



## DEPARTMENT OF TRANSPORTATION TRANSPORTATION PLANNING

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May 4, 2020

TO: Board of Supervisors

FROM: Rafael Martinez, Director

**Subject: Information previously requested for the MC&FP Phase II Project.**

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The Department of Transportation (Transportation) in collaboration with the Chief Administrative Office, is providing the Board of Supervisors with following information that was requested during the February 11, 2020 meeting (Item 22). Attachments A – F were previously transmitted to you via email from Natalie Porter on April 10, 2020.

The Board gave direction to Transportation staff to:

- 1) Provide the Board with a growth rate analysis for the MC&FP area. One of the County's consultants, bae urban economics (BAE), for the Major Update to the Traffic Impact Mitigation (TIM) Fee Program and the Capital Improvement Program presented the allocation projections to the Board on March 17, 2020 (Item 28). The growth rate data for the Missouri Flat area is shown in tables 3a and 3b of the *BAE El Dorado Countywide Housing and Employment Projections, 2018-2040 Memorandum* and the growth rate shares is shown on slide 19 of the power point presentation from March 17<sup>th</sup>. The growth shares for the 2010 to 2018 time period for Shingle Springs Community Region was 2.1% for housing and 8.0% for jobs (adjusted) and Diamond Springs Community Region was 0.5% for housing and 32.1% for jobs (adjusted). The memorandum is Attachment A and the power point presentation is Attachment B.
- 2) Provide the Board with a report on the original growth projections. The summary of the original assumptions for growth in the MC&FP area is an excerpt from the *Draft Environmental Impact Report Missouri Flat Area MC&FP and Sundance Plaza and El Dorado Villages Shopping Center Projects*, April 1998, entitled SUMMARY OF MC&FP RETAIL. In the EIR it states, "The MC&FP assumes the development of a total of 1,700,000 square feet of retail development over the next approximately 20 years in the Missouri Flat Area." Additionally, the EIR states that 733,000 square feet would occur in Phase 1 in approximately years 1999 – 2005, and 967,000 would occur in Phase 2 in approximately years 2005 – 2015. The summary was not changed with the Final Environmental Impact Report for the project (Attachment C).

- 3) Provide the Board with a spreadsheet of all road improvement projects and their status. Attachment D lists all road improvement projects that have or had MC&FP funding and their status. Two phases of the Missouri Flat Road Interchange are complete, two more phases are complete with monitoring remaining, Diamond Springs Parkway Phase 1A is under construction, Diamond Springs Parkway Phase 1B in the design phase (PS&E), and two additional projects have not yet been needed.
- 4) Provide the Board with a spreadsheet of the projected vs. actual non-residential growth in the area. Attachment E lists the projects vs. actual non-residential growth in the area.
- 5) Provide the Board with an analysis of utilizing a bond to finance the remaining MC&FP Phase I projects and Phase II projects instead of Traffic Impact Mitigation and County revenues. Attachment F is draft discussion tables for the *MC&FP Special Tax Bonding Capacity and Feasibility*, March 23, 2020 by EPS. The bonding capacity assumes the retail development for existing Phase I and proposed Phase II. A tax rate was assumed that would elevate the total taxes and assessments to within 1.8% of estimated retail values (see Table 5-2 in Attachment F). At that rate (\$1.72 per building square foot), the special tax would support approximately \$6.0 M (existing retail development only) to \$20.1 M in bond proceeds (existing plus projected retail development), depending on the extent to which the County felt comfortable issuing bonds against the existing and projected retail development. The County would be responsible for any debt service not covered by the special tax revenue. Staff will need a consultation with the Auditor-Controller on the steps needed to activate, administer and update the Community Facility District (CFD).

On April 16, 2020, Transportation staff; our consultants, Amy Lapin of EPS and Mike Aronson of Kittelson & Associates, met with the Diamond Springs and El Dorado Community Advisory Committee (DSEDCAC) as well as Supervisor Veerkamp and his assistant Kathy Witherow. All DSEDCAC members attended either in person, via Zoom or on a telephone line. In addition to providing a presentation on the Draft Financing Plan, Chairman Randy Pesses submitted a list of questions regarding the project and staff provided responses see Attachment G. Attachment 2 to the responses is the comparison of the projected MC&FP Sales and Property tax compared to actuals. This information was previously provided to the Board members, but it was not presented in this graphical format.

Please contact me or Natalie Porter (x5442 or [natalie.porter@edcgov.us](mailto:natalie.porter@edcgov.us)) by May 19<sup>th</sup> should you need additional information or clarification.

## Draft Memorandum

**To:** Natalie Porter, El Dorado County

**From:** Matt Kowta, MCP, Managing Principal

**Date:** February 13, 2020

**Re:** El Dorado Countywide Housing and Employment Projections, 2018-2040

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### Introduction

The County of El Dorado commissioned BAE Urban Economics, Inc. (BAE) to prepare updated housing and employment growth projections to assist the County in the preparation of an updated Travel Demand Model for the Major Update to the Traffic Impact Mitigation (TIM) Fee Program and to inform the 2016 – 2020 Five-Year General Plan review and the 2021 – 2029 Housing Element Update. The updated growth projections cover the western slope of El Dorado County for the period 2018 to 2040.

### Base Year Housing and Employment Estimates

It is necessary to establish a starting-point for the projections exercise. Currently, the projections cover only the western slope of the county (hereafter, “West Slope”) comprising the area outside the Lake Tahoe Basin, which is under the jurisdiction of the Tahoe Regional Planning Agency. Two sources of estimates for housing and jobs in the West Slope specifically are the Sacramento Area Council of Governments (SACOG) and estimates compiled on behalf of El Dorado County (County) by Kimley-Horn Associates (KHA) based on the County’s Geographic Information System (GIS) mapping data. Other sources only provide estimates for the unincorporated area as a whole (DOF) or for the county as a whole (Caltrans).

SACOG estimates for the 2016 baseline year, from the June 2019 Draft 2020 Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS) land use forecast, that Traffic Analysis Zones (TAZ) covering the West Slope included 59,230 housing units and 39,360 jobs. The County estimates that the West Slope included 54,921 housing units and 37,319 jobs as of 2018. There is a discrepancy between the SACOG and County estimates. For purposes of this analysis, BAE has chosen to use the County estimates, as they are the most localized estimates available; whereas the SACOG estimates are derived from a set of regional estimates that cover the six-county SACOG region and thus may be less attuned to local conditions than County estimates.

The 2010 to 2018 estimates of West Slope housing units and jobs are summarized in Appendix A.

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## **Potential Residential Growth Rates**

The Population/Housing section of Table 1 calculates potential residential growth rates for El Dorado County as a whole and for the West Slope, from the California State Department of Finance (DOF), SACOG, and Caltrans. This section also presents two additional growth rate scenarios which are based on trending historic growth rates calculated from estimates by the DOF for the 2000 to 2018 period and by the County for the 2010 to 2018 period through 2040. It should be noted that the DOF growth rates are for population; however, for the purposes of this analysis, the population growth rates are used as a proxy for potential housing unit growth rates. The Caltrans growth rates are for households, which are also used as a proxy for potential housing unit growth. In these cases, the implicit assumption is that average household sizes and housing unit vacancy rates will not vary substantially from current levels. The 2010 to 2018 DOF growth trend is for the whole county, less the cities of South Lake Tahoe and Placerville. The implicit assumption is that the growth of this slightly larger area, which includes the Tahoe Basin portion of the county, is indicative of the potential West Slope growth rate.

As shown in the Population/Housing section of Table 1, the resulting 2018 to 2040 growth rates imply a range of residential growth for the county. While four out of the five projections yield average annual growth rates for the 2018 to 2040 period ranging between, 0.52 and 0.93 percent, the growth based on trending the 2010 to 2018 DOF housing unit estimates out to 2040 yields an average annual growth rate of 1.56 percent. This growth rate is an outlier and is the only figure among the group directly influenced by growth rates leading up to the 2008 housing crash, BAE believes the DOF growth rate should be discounted for the purposes of this analysis.

## **Potential Employment Growth Rates**

The Employment section of Table 1 presents employment growth rates from SACOG and Caltrans. The Employment section of Table 1 also includes a third growth rate that is based on trending Caltrans' 2000 to 2018 employment growth estimates out through 2040, and a fourth growth rate that is based on trending the County's estimated 2010 to 2018 job growth out through 2040. The two Caltrans-derived growth rates are based on countywide jobs, with the implicit assumption being that the countywide growth rates are indicative of the West Slope growth rates.

As with the residential projections, the 2018 to 2040 employment growth rate based on the 2000 to 2018 growth trend (Caltrans) is the anomaly among the group, yielding the only average annual growth rate higher than one percent, while the other employment growth projections range between 0.45 and 0.84 percent per year. BAE also advises that the Caltrans growth rate based on the 2000 to 2018 growth should be discounted as an outlier among the other employment growth rates.

## **Housing Unit Projections 2018 to 2040**

The Housing Units section of Table 2 shows housing unit projections for the West Slope from 2018 to 2040, using the County's 2018 estimate of 54,921 housing units. Then, the Housing Units section of Table 2 applies residential growth rates from Table 1 to the base year figures to project housing unit growth for 2020, 2025, 2030, 2035, and 2040, excluding the outlier residential growth rate from Table 1 derived from the DOF 2000 to 2018 trend. As shown in the Housing Units section of Table 2, the resulting projections range from 61,598 housing units based on SACOG's projected growth rate through 2040 to 67,253 housing units in 2040 (based on Caltrans projected growth rate through 2040). For planning purposes, BAE suggests the County consider a growth projection reflecting the average of the residential projections shown in the Housing Units section of Table 2. This would yield 64,095 total residential units in the West Slope area by 2040, representing a 0.70 percent annual average residential growth rate, which is slightly higher than the growth rate derived from the County's 2010 through 2018 growth estimates and the SACOG 2040 projections, but less drastic than those suggested by the DOF and Caltrans.

## **Employment Projections 2018 to 2040**

The Employment section of Table 2 shows a series of employment projections for the 2018 to 2040 period, drawing from the potential employment growth rates from the Jobs section of Table 1 and applying them to the County's estimated 2018 West Slope base year jobs estimate. From the County's estimated 2018 jobs base of 37,319, the different employment projections yield 2040 job totals ranging from 41,220 jobs, using the 2010 to 2018 trend from the County estimates, to 44,820 jobs, using the SACOG employment growth rate. Again, this series of projections excludes the potential growth rate from Table 1 which was derived from estimated 2000 to 2018 Caltrans employment growth estimates.

As with the residential growth projections, BAE suggests the County use an average of the projections shown in the Employment section of Table 2 to project West Slope job growth for the 2018 to 2040 period, which yields an average annual employment growth rate of 0.67 percent and a 2040 job total of 43,252.

## **Summary**

Based on the data and methodology described above BAE recommends the County use the following West Slope housing unit and employment growth assumptions for planning purposes:

	<b>2018</b>	<b>2040</b>	<b>Estimated Growth</b>	<b>Avg. Annual 2018-2040 Growth Rate</b>	<i>Avg. Annual 2000-2018 Growth Rate<sup>1</sup></i>
<b>Housing Units</b>	54,921	64,095	9,174 housing units	0.70%	0.55%
<b>Jobs</b>	37,319	43,252	5,933 jobs	0.67%	0.45%

These figures provide the County with growth assumptions that fall within the middle range of the growth projections available from various sources (DOF, Caltrans, SACOG) and the County’s own GIS data available for this study, after discounting outlier projections based on 2000 to 2018 DOF residential growth rates and 2000 to 2018 Caltrans employment growth rates. Further, the recommended housing unit and employment growth rates suggest the County will produce new housing at a rate that will correspond with the rate of new employment growth, meaning that the growth pattern would be balanced and the County’s jobs/housing balance would not deteriorate over time.

**Board of Supervisors Review**

BAE and County staff presented the Draft West Slope housing unit and employment growth projections for review and discussion with the El Dorado County Board of Supervisors at their meeting on November 19, 2019. At that meeting, the Board indicated that it was satisfied with the Countywide housing unit and employment growth projections detailed above.

**Sub-County Growth Allocations**

After the November 19, 2019, Board of Supervisors meeting, BAE proceeded with the sub-county growth allocations, with input and assistance from County staff and Kimley-Horn. BAE first summarized the 2010 to 2018 growth patterns documented in Appendix A in Table 3a. As shown in Table 3a, El Dorado Hills captured the vast majority (85.5 percent) of the West Slope’s residential growth, and most (79.5 percent) of the West Slope’s job growth occurred in the areas of the West Slope outside of Community Regions. The residential growth pattern is not surprising given much of El Dorado’s housing demand is from people who commute west to jobs in Sacramento County suburbs such as Folsom and Rancho Cordova and other locations and El Dorado Hills represents a convenient residential location for these commuters. The concentration of job growth outside of the Community Regions was counter-intuitive, until Kimley-Horn’s examination of the 2010 to 2018 job growth revealed that 936 new jobs were created with the opening of the Red Hawk Casino, which lies just outside the Cameron Park and Shingle Springs Community Regions.

In preparing to allocate El Dorado’s 2018 to 2040 employment and population growth to sub-areas within the West Slope, BAE considered these growth patterns as well as the existing

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<sup>1</sup> Based on 2000 to 2018 growth rates based on County GIS data. See Table 1.

In preparing to allocate El Dorado's 2018 to 2040 employment and population growth to sub-areas within the West Slope, BAE considered these growth patterns as well as the existing concentrations of housing and jobs. Specifically, because the casino development was an anomaly (i.e., it is a major job center that could only be developed due to a unique set of regulatory and economic circumstances that placed it outside of the County's developed urban areas), BAE adjusted Table 3a to remove the casino jobs and create a job growth pattern that may be considered more typical of the historic pattern in the unincorporated areas of El Dorado County's West Slope. The adjusted growth pattern is shown in Table 3b, and shows that after removing the casino jobs, a more typical 30.3 percent of the County's job growth between 2010 and 2018 occurred in the Balance of the West Slope areas, with the other 69.7 percent distributed across the Community Regions.

Next, BAE also considered the existing 2018 distribution of housing units and jobs as also likely to be a strong indicator of how growth may proceed between 2018 and 2040, based on the logic that the relative concentrations of housing and jobs throughout the Community Regions and the Balance of the West Slope are indicative of locational characteristics that will tend to attract more new development to those locations that have historically been attractive for development. The share of existing housing units and jobs located in each Community Region and the Balance of the West Slope as of 2018 is shown in Table 4, alongside the share of adjusted 2010 to 2018 growth in each of these areas. For new housing development BAE then weighted each of these factors by 50 percent, to calculate housing "Composite Growth Shares", to use to allocate the projected overall West Slope 2018 to 2040 growth in housing to specific Community Regions and the Balance of the West Slope. For jobs growth, BAE considered a third factor, which is the pattern of new residential growth. Job growth and housing growth tend to be closely linked, with new housing following growth in job opportunities, and jobs growing in areas with housing growth due to expanding consumer demand to support commercial activity and the accompanying jobs. After allocating housing growth to county sub-areas (see discussion below) BAE calculated the percentage distribution of new housing by sub-area to create "Housing Growth Factors", as shown in Table 4. BAE then weighted the 2010 to 2018 job growth pattern, the 2018 jobs base, and the housing growth factors by 25 percent, 25 percent, and 50 percent, respectively, to develop a composite jobs growth factor to use to allocate 2018 to 2040 job growth.

With the overall West Slope housing and job growth projections from Table 2 as the starting point, BAE then used the composite residential and jobs growth shares shown in Table 4 to make an initial sub-county allocation of housing and job growth for the years 2020, 2025, 2030, 2035, and 2040. BAE then cross-checked the initial sub-areas allocations against data regarding the remaining development capacity in each of the sub-areas. Residential development capacity came from Kimley-Horn's assessment of the "achievable densities" on land designated for residential development within the West Slope area. BAE estimated non-residential (i.e., jobs) capacity based on the 2016 Commercial Land Inventory that BAE completed for El Dorado County, updated with information on new non-residential

developments permitted in the West Slope since completion of the 2016 study. The cross-checking indicated that the Balance of the West Slope area would run out of capacity to accommodate its initial residential growth allocation based on the composite growth shares in the 2025 to 2030 time period. BAE then re-allocated the excess Balance of West Slope residential growth to the Community Regions in proportion to their anticipated growth as indicated by the composite residential growth shares. This process then resulted in El Dorado Hills running out of capacity to accommodate its increased residential growth allocation (i.e., initial growth allocation plus spillover from Balance of West Slope) in the 2035 to 2040 time period. BAE then allocated that secondary excess from El Dorado Hills into the Cameron Park (2/3 of excess) and Shingle Springs (1/3 of excess), based on the assumption that development demand that otherwise would have been captured in El Dorado Hills would likely spill over to the two nearest Community Regions and that Cameron Park would capture the greatest share because it is a more established community (i.e., larger), closer to El Dorado Hills, and closer to commuting destinations to the west. The results of these residential sub-area allocations and re-allocations are shown in the upper part of Table 5.

BAE followed a similar procedure in allocating the job growth using the composite growth shares calculated on Table 4 for jobs; however, BAE found that all of the projected job growth could be accommodated within the respective Community Regions and the Balance of the West Slope with no need to re-allocate job growth among areas. In each Community Region and in the Balance of the West Slope, a cursory comparison between the job allocations and the available non-residential land in each respective Community Region and the Balance of West Slope indicated that there is adequate land in each area to accommodate the job allocations. For example, at a typical floor area ratio of 0.25, and one employee per 500 square feet of building space, a retail development would have an employment density of about 20 employees per acre. Employment densities for services uses would be similar, and employment density for office uses would likely be higher. While employment densities for light industrial uses and warehousing and distribution uses could be lower, the densities would still be represented by multiple employees per acre. Meanwhile, none of the sub-areas would have an average new employment density of more than 3.4 employees per acre, if all available non-residential land were developed to accommodate the anticipated job growth.

Table 5 also provides a breakout of the allocated residential unit growth to single-family and multifamily units. This breakout is based on the availability of land for single-family residential development versus multifamily residential development in each Community Region and the Balance of the West Slope, recognizing that El Dorado County generally has a limited supply of multifamily housing units relative to the total housing stock and demand will likely be strong for multifamily units as a more affordable alternative to detached single-family homes for-sale in the coming years. Here again, it is assumed that unmet demand for multifamily housing in a location like El Dorado Hills, which has a very small multifamily development capacity relative to its single-family development capacity will spill over into other nearby Community Regions where there are services and amenities to support multifamily residential



developments and that fewer multifamily units will go into Diamonds Springs and Placerville (unincorporated) and none are expected in the Balance of the West Slope where infrastructure to support higher density multifamily development is limited.

**Next Steps**

BAE will review and discuss the growth projections and growth allocations contained in this memo with the Planning Commission and the Board of Supervisors to solicit input before finalizing the projections for the County's use.

**Table 1: Alternative Growth Rates Through 2040, Unadjusted 2018 Base Year**

<b>Population/Housing Units/Households</b>	<b>2010</b>	<b>2016</b>	<b>2018</b>	<b>2020</b>	<b>2025</b>	<b>2030</b>	<b>2035</b>	<b>2040</b>	<b>2018 to 2040 Avg. Annual Growth Rate</b>
California Department of Finance Projection to 2040 (Countywide Population) (a)	181,014	184,335	188,993	191,581	199,521	208,457	217,619	225,419	0.80%
SACOG Projection to 2040 (West Slope Housing Units, Less Placerville) (b)		59,230	59,951	60,682	62,547	64,469	66,450	67,250	0.52%
Caltrans Projection to 2040 (Countywide Households) (c)	70,221	69,864	70,497	71,531	75,140	79,128	82,965	86,327	0.93%
2000 to 2018 Dept. of Finance Growth Trended to 2040 (Countywide Housing Units, Less Placerville and South Lake Tahoe) (d)	68,637	75,313	77,680	80,121	86,565	93,528	101,050	109,177	1.56%
2010 to 2018 County Growth Trended to 2040 (West Slope Housing Units, Less Placerville) (e)	52,548	53,920	54,921	55,531	57,085	58,683	60,325	62,014	0.55%
<b>Employment</b>									
SACOG Projection to 2040 (West Slope Jobs, Less Placerville)		39,360	40,059	40,770	42,603	44,518	46,520	48,110	0.84%
Caltrans Projection to 2040 (Countywide Jobs) (c)	47,550	53,970	57,996	57,996	60,783	63,697	65,975	67,939	0.72%
2000 to 2018 Caltrans Growth Trended to 2040 (Countywide Jobs)	47,550	51,508	52,900	54,328	58,072	62,073	66,350	70,922	1.34%
2010 to 2018 County Growth Trended to 2040 (West Slope Jobs, Less Placerville) (e)	35,994	37,278	37,319	37,658	38,518	39,399	40,299	41,220	0.45%

**Notes:**

(a) CA Department of Finance, Demographic Research Unit, file P2.

(b) SACOG Draft 2020 Land Use Projections, Preferred MTP/SCS Scenario

(c) Caltrans

(d) Based on CA Dept. of Finance 2000 and 2018 countywide population estimates

(e) Based on West Slope growth as compiled by Kimley-Horn for El Dorado County.

Sources: California Department of Finance, SACOG, Caltrans, El Dorado County, Kimley-Horn, BAE, 2019

**Table 2: Projected Growth Countywide Housing and Job Growth Through 2040**

	<b>2018 to 2040 Avg. Annual Growth Rate</b>	<b>2018</b>	<b>2020</b>	<b>2025</b>	<b>2030</b>	<b>2035</b>	<b>2040</b>
<b>HOUSING UNITS</b>							
California Department of Finance Population Growth Rate Projection to 2040	0.80% (a)	54,921 (c)	55,808	58,089	60,463	62,934	65,506
SACOG Housing Unit Growth Rate Projection to 2040	0.52% (a)	54,921 (c)	55,498	56,966	58,473	60,019	61,607
Caltrans Household Growth Rate Projection to 2040	0.93% (a)	54,921 (c)	55,942	58,577	61,337	64,227	67,253
2010 to 2018 County Growth Trended to 2040 (West Slope Housing Units, Less Placerville)	0.55% (a)	54,921 (c)	55,531	57,085	58,683	60,325	62,014
<b>Average Projection (d)</b>	<b>0.70% (b)</b>	<b>54,921</b>	<b>55,695</b>	<b>57,679</b>	<b>59,739</b>	<b>61,877</b>	<b>64,095</b>
<b>EMPLOYMENT</b>							
SACOG Employment Growth Rate Projection to 2040 (West Slope Jobs, Less Placerville)	0.84% (a)	37,319 (c)	37,946	39,558	41,240	42,992	44,820
Caltrans Employment Growth Rate Projection to 2040 (Countywide Employment)	0.72% (a)	37,319 (c)	37,860	39,246	40,683	42,173	43,717
2010 to 2018 County Growth Trended to 2040 (West Slope Jobs, Less Placerville)	0.45% (a)	37,319 (c)	37,658	38,518	39,399	40,299	41,220
<b>Average Projection (d)</b>	<b>0.67% (b)</b>	<b>37,319</b>	<b>37,821</b>	<b>39,108</b>	<b>40,440</b>	<b>41,821</b>	<b>43,252</b>

## Notes:

(a) From Table 1.

(b) Growth rate calculated from average projected growth for 2018 to 2040.

(c) 2018 base year data for all projection scenarios is County 2018 estimate for West Slope less Placerville, as compiled by Kimley-Horn.

(d) Average figures for 2020 through 2040 are the numeric average for a given year for the different projection scenarios.

Sources: California Department of Finance, SACOG, Caltrans, El Dorado County, Kimley-Horn, BAE, 2019.

Table 3a: Sub-Area Growth, 2010 to 2018 (Non-Adjusted)

El Dorado County (West Slope, Less City of Placerville)							
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Total Housing	Retail (Jobs)	Non-Retail (Jobs)	Total Jobs
2010	46,579	842	5,127		15,458	20,536	
2018	48,778	972	5,171	54,921	15,532	21,787	37,319
Change #	2,199	130	44	2,373	74	1,251	1,325
El Dorado Hills - Community Region							
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Total Housing	Retail (Jobs)	Non-Retail (Jobs)	Total Jobs
2010	12,030	31	1,104		4,065	8,994	
2018	13,950	139	1,104	15,193	4,083	9,030	13,113
Change #	1,920	108	0	2,028	18	36	54
Change % of W. Slope	87.3%	83.1%	0.0%	85.5%	24.3%	2.9%	4.1%
Cameron Park - Community Region							
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Total Housing	Retail (Jobs)	Non-Retail (Jobs)	Total Jobs
2010	6,059	108	1,399		1,891	1,467	
2018	6,120	108	1,399	7,627	1,931	1,488	3,419
Change #	61	0	0	61	40	21	61
Change % of W. Slope	2.8%	0.0%	0.0%	2.6%	54.1%	1.7%	4.6%
Shingle Springs - Community Region							
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Total Housing	Retail (Jobs)	Non-Retail (Jobs)	Total Jobs
2010	725	23	168		1,474	1,124	
2018	728	26	212	966	1,490	1,139	2,629
Change #	3	3	44	50	16	15	31
Change % of W. Slope	0.1%	2.3%	100.0%	2.1%	21.6%	1.2%	2.3%
Diamond Springs - Community Region							
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Total Housing	Retail (Jobs)	Non-Retail (Jobs)	Total Jobs
2010	2,734	182	1,047		2,766	3,928	
2018	2,746	182	1,047	3,975	2,766	4,053	6,819
Change #	12	0	0	12	0	125	125
Change % of W. Slope	0.5%	0.0%	0.0%	0.5%	0.0%	10.0%	9.4%
Placerville - Community Region Less City of Placerville							
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Total Housing	Retail (Jobs)	Non-Retail (Jobs)	Total Jobs
2010	1,453	158	472		1,092	867	
2018	1,462	158	472	2,092	1,092	867	1,959
Change #	9	0	0	9	0	0	0
Change % of W. Slope	0.4%	0.0%	0.0%	0.4%	0.0%	0.0%	0.0%
Balance of West Slope (Non-Community Regions)							
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Total Housing	Retail (Jobs)	Non-Retail (Jobs)	Total Jobs
2010	23,578	340	937		4,170	4,156	
2018	23,772	359	937	25,068	4,170	5,210	9,380
Change #	194	19	0	213	0	1,054	1,054
Change % of W. Slope	8.8%	14.6%	0.0%	9.0%	0.0%	84.3%	79.5%

Sources: El Dorado County, Kimley-Horn, BAE, 2020.

Table 3b: Sub-Area Growth, 2010 to 2018 (Adjusted)

El Dorado County (West Slope, Less City of Placerville)							
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Total Housing	Retail (Jobs)	Non-Retail (Jobs) (b)	Total Jobs
2010	46,579	842	5,127		15,458	20,536	
2018	48,778	972	5,171	54,921	15,532	20,851	36,383
Change #	2,199	130	44	2,373	74	315	389
El Dorado Hills - Community Region							
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Total Housing	Retail (Jobs)	Non-Retail (Jobs)	Total Jobs
2010	12,030	31	1,104		4,065	8,994	
2018	13,950	139	1,104	15,193	4,083	9,030	13,113
Change #	1,920	108	0	2,028	18	36	54
Change % of W. Slope	87.3%	83.1%	0.0%	85.5%	24.3%	11.4%	13.9%
Cameron Park - Community Region							
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Total Housing	Retail (Jobs)	Non-Retail (Jobs)	Total Jobs
2010	6,059	108	1,399		1,891	1,467	
2018	6,120	108	1,399	7,627	1,931	1,488	3,419
Change #	61	0	0	61	40	21	61
Change % of W. Slope	2.8%	0.0%	0.0%	2.6%	54.1%	6.7%	15.7%
Shingle Springs - Community Region							
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Total Housing	Retail (Jobs)	Non-Retail (Jobs)	Total Jobs
2010	725	23	168		1,474	1,124	
2018	728	26	212	966	1,490	1,139	2,629
Change #	3	3	44	50	16	15	31
Change % of W. Slope	0.1%	2.3%	100.0%	2.1%	21.6%	4.8%	8.0%
Diamond Springs - Community Region							
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Total Housing	Retail (Jobs)	Non-Retail (Jobs)	Total Jobs
2010	2,734	182	1,047		2,766	3,928	
2018	2,746	182	1,047	3,975	2,766	4,053	6,819
Change #	12	0	0	12	0	125	125
Change % of W. Slope	0.5%	0.0%	0.0%	0.5%	0.0%	39.7%	32.1%
Placerville - Community Region Less City of Placerville							
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Total Housing	Retail (Jobs)	Non-Retail (Jobs)	Total Jobs
2010	1,453	158	472		1,092	867	
2018	1,462	158	472	2,092	1,092	867	1,959
Change #	9	0	0	9	0	0	0
Change % of W. Slope	0.4%	0.0%	0.0%	0.4%	0.0%	0.0%	0.0%
Balance of West Slope (Non-Community Regions)							
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Total Housing	Retail (Jobs)	Non-Retail (Jobs) (c)	Total Jobs
2010	23,578	340	937		4,170	4,156	
2018	23,772	359	937	25,068	4,170	4,274	8,444
Change #	194	19	0	213	0	118	118
Change % of W. Slope	8.8%	14.6%	0.0%	9.0%	0.0%	37.5%	30.3%

Notes:

(a) 2018 non-retail jobs total adjusted to remove 936 jobs associated with the casino. See discussion in memo text.

(b) 2018 non-retail jobs in Balance of West Slope adjusted to remove 936 jobs associated with the casino. See discussion in memo text.

Sources: El Dorado County, Kimley-Horn, BAE, 2020.

**Table 4: Projected Housing and Job Growth by Sub-Area Through 2040**

<b>HOUSING</b>	<b>2010 to 2018 Growth Share (a)</b>	<b>2018 Existing Share (b)</b>	<b>Composite Growth Share (c)</b>	
<b>West Slope Less City of Placerville (a)</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	
El Dorado Hills CR	85.5%	27.7%	56.6%	
Cameron Park CR	2.6%	13.9%	8.2%	
Shingle Springs CR	2.1%	1.8%	1.9%	
Diamond Springs CR	0.5%	7.2%	3.9%	
Placerville CR (Less City of Placerville)	0.4%	3.8%	2.1%	
Balance of West Slope	9.0%	45.6%	27.3%	

<b>JOBS</b>	<b>2010 to 2018 Growth Share (a)</b>	<b>2018 Existing Share (b)</b>	<b>Housing Growth Factor (d)</b>	<b>Composite Growth Share</b>
<b>West Slope Less City of Placerville (a)</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100%</b>	<b>100.0%</b>
El Dorado Hills CR	13.9%	35.1%	58%	41.2%
Cameron Park CR	15.7%	9.2%	17%	14.7%
Shingle Springs CR	8.0%	7.0%	6%	6.7%
Diamond Springs CR	32.1%	18.3%	5%	14.9%
Placerville CR (Less City of Placerville)	0.0%	5.2%	3%	2.6%
Balance of West Slope	30.3%	25.1%	12%	19.8%

## Notes:

(a) From Appendix A.

(b) From Table 3b.

(c) Composite growth share equally weights 2010 to 2018 growth pattern and 2018 existing housing base.

(d) Housing growth factor is based on projected housing growth allocations (Table 5).

(e) Composite jobs growth factor weights 2010 to 2018 growth pattern, 2018 existing jobs base, and housing growth factors 25%, 25%, and 50%, respectively.

Sources: El Dorado County, Kimley-Horn, BAE, 2020.

**Table 5: Projected Housing and Job Growth by Sub-Area Through 2040**

	2018	2020	2025	2030	2035	2040	'18 to '40 Growth #	Estimated Single-Family Capacity (Units) (b)	Estimated Multifamily Capacity (Units) (b)	Total Residential Capacity (Units) (b)
<b>HOUSING DEMAND</b>										
<b>West Slope Less City of Placerville (a)</b>	<b>54,921</b>	<b>55,695</b>	<b>57,679</b>	<b>59,739</b>	<b>61,877</b>	<b>64,095</b>	<b>9,174</b>	<b>12,686</b>	<b>5,961</b>	<b>18,647</b>
El Dorado Hills CR	15,193	15,631	16,753	17,918	19,127	20,382	5,189	5,020	299	5,319
Cameron Park CR	7,627	7,691	7,854	8,023	8,199	8,382	755	1,885	998	2,883
Shingle Springs CR	966	981	1,019	1,059	1,100	1,143	177	1,055	1,012	2,067
Diamond Springs CR	3,975	4,005	4,082	4,162	4,244	4,330	355	2,951	3,603	6,554
Placerville CR (Less City of Placerville)	2,092	2,108	2,150	2,193	2,238	2,284	192	680	49	729
Balance of West Slope	25,068	25,279	25,821	26,384	26,968	27,573	2,505	1,095	0	1,095
<b>TOTAL HOUSING ALLOCATION (Cumulative New Units Since 2018) (c)</b>										
<b>West Slope Less City of Placerville (a)</b>		<b>774</b>	<b>2,758</b>	<b>4,818</b>	<b>6,956</b>	<b>9,174</b>				
El Dorado Hills CR		438	1,560	2,897	4,560	5,319				
Cameron Park CR		64	227	421	663	1,559				
Shingle Springs CR		15	53	99	156	537				
Diamond Springs CR		30	107	198	312	430				
Placerville CR (Less City of Placerville)		16	58	107	169	233				
Balance of West Slope		211	753	1,095	1,095	1,095				
<b>SINGLE-FAMILY HOUSING ALLOCATION (Cumulative New Units Since 2018)</b>										
<b>West Slope Less City of Placerville (a)</b>		<b>702</b>	<b>2,503</b>	<b>4,345</b>	<b>6,210</b>	<b>7,819</b>				
El Dorado Hills CR		413	1,472	2,734	4,304	5,020				
Cameron Park CR		42	148	276	434	1,019				
Shingle Springs CR		8	27	51	80	274				
Diamond Springs CR		13	48	89	141	194				
Placerville CR (Less City of Placerville)		15	54	100	157	217				
Balance of West Slope		211	753	1,095	1,095	1,095				
<b>MULTIFAMILY HOUSING ALLOCATION (Cumulative New Units Since 2018)</b>										
<b>West Slope Less City of Placerville (a)</b>		<b>72</b>	<b>255</b>	<b>473</b>	<b>745</b>	<b>1,354</b>				
El Dorado Hills CR		25	88	163	256	299				
Cameron Park CR		22	79	146	230	540				
Shingle Springs CR		7	26	48	76	263				
Diamond Springs CR		16	59	109	172	237				
Placerville CR (Less City of Placerville)		1	4	7	11	16				
Balance of West Slope		0	0	0	0	0				
<b>JOBS DEMAND</b>										
<b>West Slope Less City of Placerville (a)</b>	<b>37,319</b>	<b>37,821</b>	<b>39,108</b>	<b>40,440</b>	<b>41,821</b>	<b>43,252</b>	<b>5,933</b>	<b>2,285</b>	<b>Non-Res. Acres (c)</b>	<b>New Jobs Per Available Non-Res. Acre</b>
El Dorado Hills CR	13,113	13,320	13,851	14,400	14,970	15,560	2,447	991	2.5	2.5
Cameron Park CR	3,419	3,493	3,682	3,878	4,081	4,292	873	259	3.4	3.4
Shingle Springs CR	2,629	2,663	2,748	2,837	2,930	3,025	396	214	1.8	1.8
Diamond Springs CR	6,819	6,894	7,086	7,286	7,492	7,706	887	636	1.4	1.4
Placerville CR (Less City of Placerville)	1,959	1,972	2,005	2,040	2,075	2,112	153	71	2.1	2.1
Balance of West Slope	9,380	9,480	9,735	9,999	10,273	10,557	1,177	372	3.2	3.2
<b>JOBS ALLOCATION (Cumulative New Jobs Since 2018) (d)</b>										
<b>West Slope Less City of Placerville (a)</b>		<b>502</b>	<b>1,789</b>	<b>3,121</b>	<b>4,502</b>	<b>5,933</b>				
El Dorado Hills CR		207	738	1,287	1,857	2,447				
Cameron Park CR		74	263	459	662	873				
Shingle Springs CR		34	119	208	301	396				
Diamond Springs CR		75	267	467	673	887				
Placerville CR (Less City of Placerville)		13	46	81	116	153				
Balance of West Slope		100	355	619	893	1,177				

Notes:

- (a) From Table 2 average projection.
- (b) Based on achievable density estimates prepared by Kimley-Horn.
- (c) Balance of West Slope runs out of residential development capacity in the 2025 to 2030 time period. Excess growth from this area is re-allocated to El Dorado Hills. El Dorado Hills runs out of development capacity in the 2035 to 2040 time period. Excess growth from this time period is re-allocated to Cameron Park (2/3) and Shingle Springs (1/3).
- (d) Based on typical retail and non-retail employment densities per acre, BAE estimates that there is more than sufficient non-residential acreage to accommodate projected jobs demand in all County sub-areas through 2040.

Sources: El Dorado County, Kimley-Horn, BAE, 2020.

Appendix A: El Dorado County West Slope Housing Units and Jobs, 2010 to 2018

<b>El Dorado County (West Slope, Less City of Placerville)</b>					
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Retail (Jobs)	Non-Retail (Jobs)
2010	46,579	842	5,127	15,458	20,536
2016	47,784	965	5,171	15,532	21,746
2018	48,778	972	5,171	15,532	21,787
<b>El Dorado Hills - Community Region</b>					
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Retail (Jobs)	Non-Retail (Jobs)
2010	12,030	31	1,104	4,065	8,994
2016	13,152	137	1,104	4,083	9,018
2018	13,950	139	1,104	4,083	9,030
<b>Cameron Park - Community Region</b>					
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Retail (Jobs)	Non-Retail (Jobs)
2010	6,059	108	1,399	1,891	1,467
2016	6,091	108	1,399	1,931	1,488
2018	6,120	108	1,399	1,931	1,488
<b>Diamond Springs/El Dorado - Community Region</b>					
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Retail (Jobs)	Non-Retail (Jobs)
2010	2,734	182	1,047	2,766	3,928
2015	2,739	182	1,047	2,766	4,018
2016	2,740	182	1,047	2,766	4,036
2018	2,746	182	1,047	2,766	4,053
<b>Shingle Springs - Community Region</b>					
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Retail (Jobs)	Non-Retail (Jobs)
2010	725	23	168	1,474	1,124
2015	727	23	208	1,490	1,138
2016	727	25	212	1,490	1,139
2018	728	26	212	1,490	1,139
<b>Placerville - Community Region Less City of Placerville</b>					
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Retail (Jobs)	Non-Retail (Jobs)
2010	1,453	158	472	1,092	867
2015	n.a.	n.a.	n.a.	n.a.	n.a.
2016	1,416	158	472	1,092	867
2018	1,462	158	472	1,092	867
<b>Balance of West Slope (Non-Community Regions, Rural Centers, Rural Regions)</b>					
Year	Single Family (Homes)	Multifamily (Duplexes)	Multifamily (Apartments)	Retail (Jobs)	Non-Retail (Jobs)
2010	23,578	340	937	5,262	4,156
2015					
2016	23,658	355	937	4,170	5,198
2018	23,772	359	937	4,170	5,210

Sources: El Dorado County, Kimley-Horn, 2019; BAE, 2019.



**bae** urban economics

**2018 TO 2040 RESIDENTIAL AND  
NON-RESIDENTIAL GROWTH  
PROJECTIONS**

El Dorado County  
Board of  
Supervisors Meeting  
March 17, 2020

# STUDY OVERVIEW

## Task:

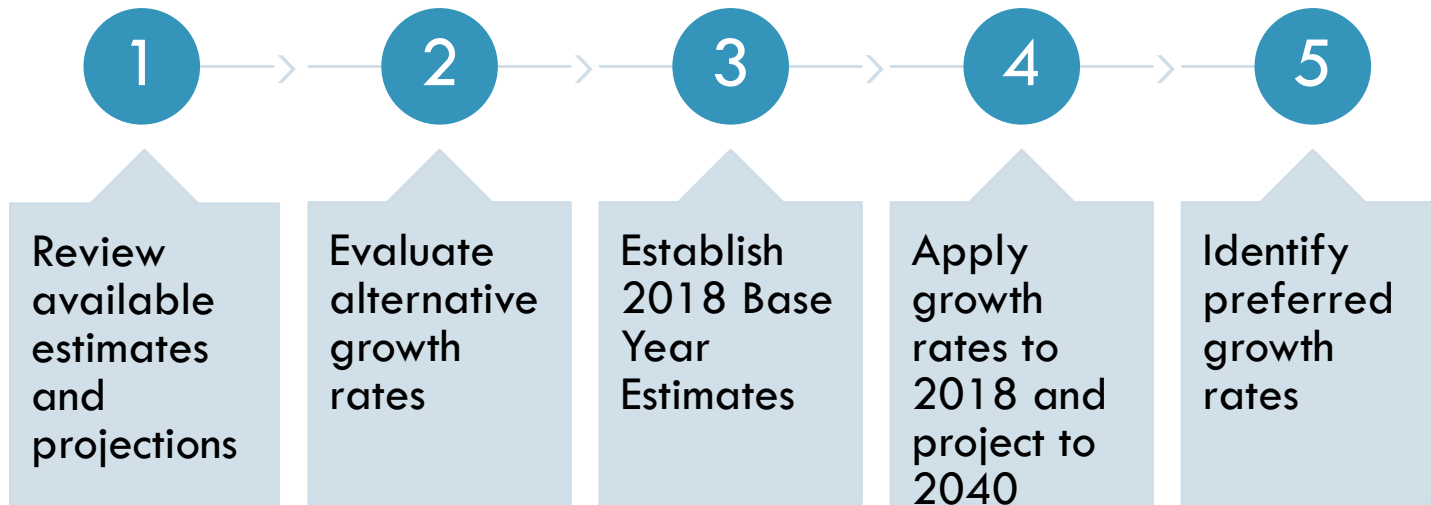
- Prepare updated housing and employment growth projections

## Purposes:

- Assist update of Travel Demand Model for the Major Update to the Traffic Impact Mitigation (TIM) Fee Program
- Inform the 2016 – 2020 Five-Year General Plan Review
- Inform the 2021 – 2029 Housing Element Update

# WHERE WE ARE IN THE PROCESS

- Prepare West Slope Growth Projections through 2040
- Review with Board of Supervisors
- Allocate Growth to Sub-Areas
- Review Draft Study with Planning Commission
- Review Draft Study with Board of Supervisors
- Finalize Study



## WEST SLOPE PROJECTIONS PROCESS

# AVAILABLE RESIDENTIAL AND JOBS ESTIMATES AND PROJECTIONS

## County GIS data

- Housing Units and Jobs (current estimates; West Slope)

## CA Department of Finance

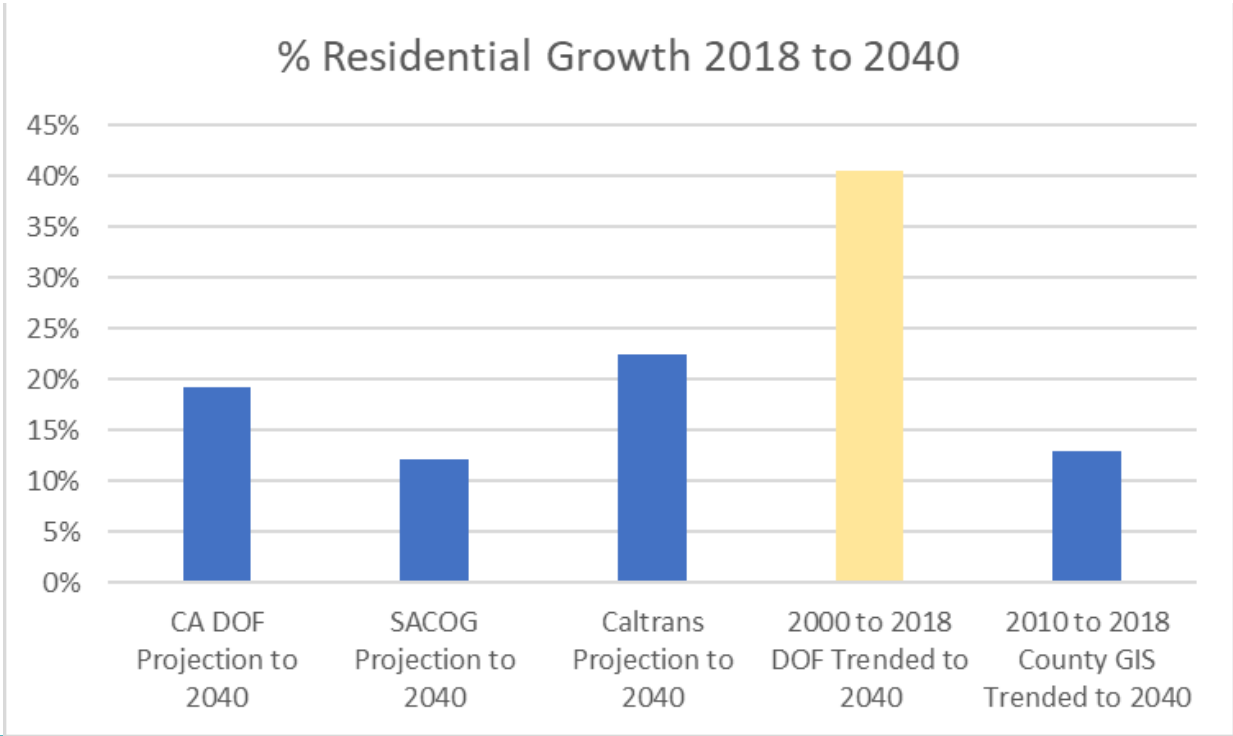
- Population and Housing Units (current estimates; countywide)
- Population (projections - countywide)

## SACOG 2020 MTP/SCS

- Hsg. Units (estimates & proj. - West Slope)
- Jobs (estimates and proj. - West Slope)

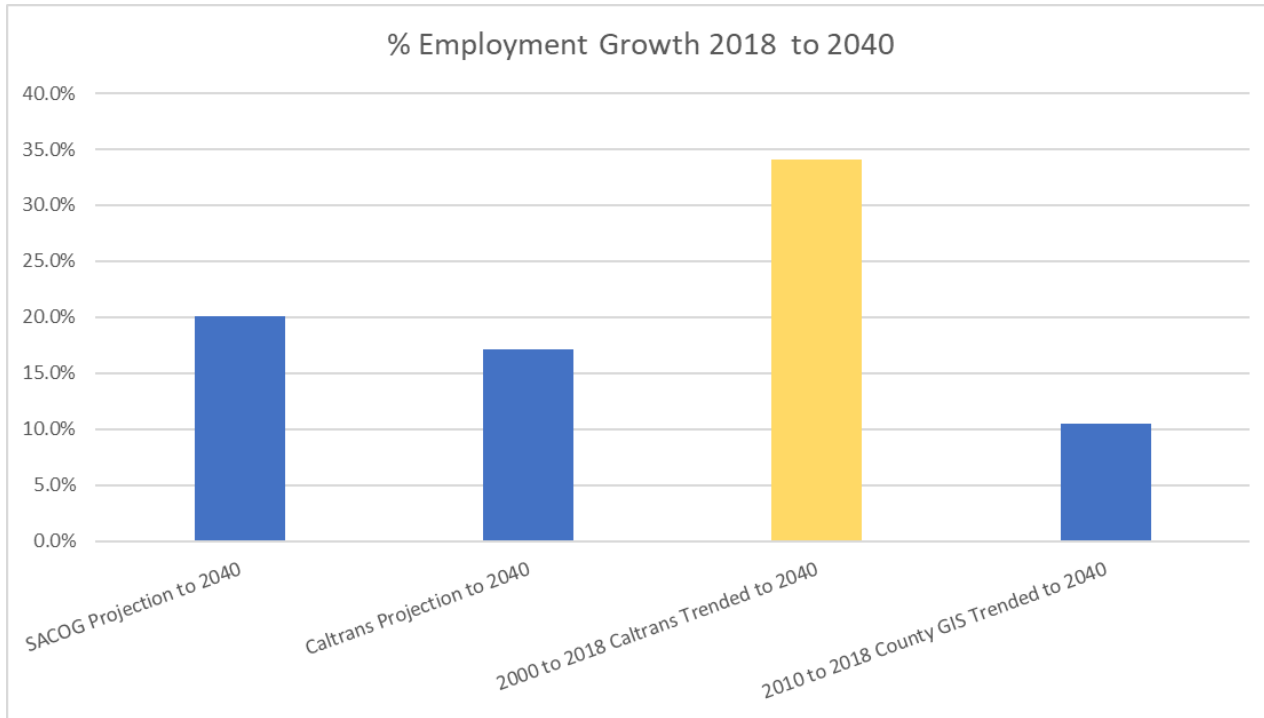
## Caltrans

- Housing Units (current estimates and proj. - countywide)
- Jobs (current est. and proj. - countywide)<sup>1</sup>



# EVALUATE ALTERNATIVE GROWTH RATES

Residential



# EVALUATE ALTERNATIVE GROWTH RATES

Non-  
Residential

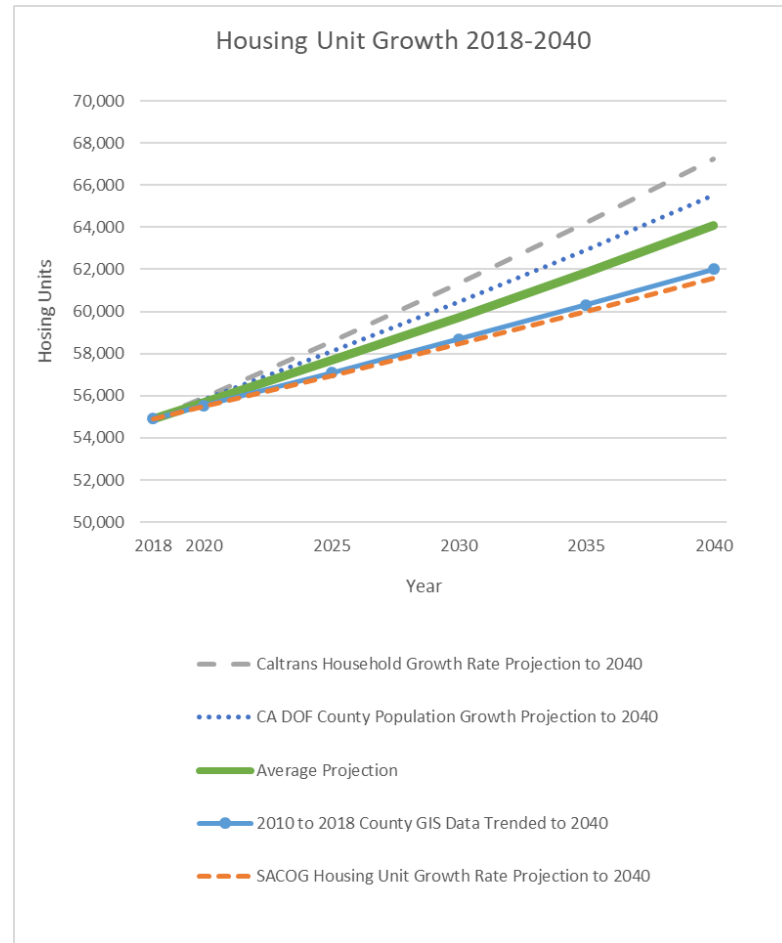
# 2018 BASE YEAR HOUSING AND EMPLOYMENT ESTIMATES

- Selected 2018 estimates based on County GIS data
- Most localized data available
- Data tailored to West Slope (less Placerville)
  - 54,921 housing units
  - 37,319 jobs



# SELECTED GROWTH RATES APPLIED TO 2018 BASE AND PROJECTED TO 2040

## Housing Units



# SELECTED GROWTH RATES APPLIED TO 2018 BASE AND PROJECTED TO 2040

## Employment



## **Housing Units:**

Average Annual Growth Rate 2018 to 2040: 0.70% (a)

New Housing Units 2018-2040: 9,174

*(2010 to 2018 rate: 0.55%)*

## **Employment:**

Average Annual Growth Rate 2018 to 2040: 0.67% (a)

New Jobs 2018-2040: 5,933

*(2010 to 2018 rate: 0.45%)*

Note: (a) Approved by Board of Supervisors 11-19-2019

**PREFERRED GROWTH RATES**

2018 to  
2040

	<b>2010</b>	<b>2018</b>	<b>Total Growth '10 to '18</b>	<b>Avg. Annual Growth Rate</b>
<b>West Slope (Excluding City of Placerville)</b>	<b>52,548</b>	<b>54,921</b>	<b>4.5%</b>	<b>0.55%</b>
El Dorado Hills	13,165	15,193	15.4%	1.81%
Remainder of West Slope	39,383	39,728	0.9%	0.11%

## EXAMPLE OF GEOGRAPHIC VARIATION IN RESIDENTIAL GROWTH RATES

2010 to  
2018

# LONG-TERM GROWTH RATES COMPARISON

## Selected Jurisdictions

### Long-Term Annual Average Growth Rate

#### Housing Units

West Slope El Dorado County (a)	0.70%
Placer County (b)	1.32%
City of Placerville (b)	0.33%
Sacramento County (b)	1.00%
Folsom (b)	1.35%

#### Employment

West Slope El Dorado County (a)	0.67%
Placer County (b)	1.35%
City of Placerville (b)	0.18%
Sacramento County (b)	0.83%
Folsom (b)	0.54%

#### Notes:

(a) Recommended 2018 to 2040 projection.

(b) SACOG 2016 to 2040 MTP/SCS projection.

## Concerns Expressed:

- Would like the Board to have County growth rates for other rural counties for comparison purposes – Amador, Calaveras and Tuolumne were mentioned (see following slides).
- Some feel the residential growth rate of 0.70% is too low, and the 0.67% for non-residential growth rate is too high.
- Should identify household size (see following slides).

PLANNING COMMISSION  
INFORMATIONAL ITEM

March 12, 2020

## Concerns Expressed (continued):

- Consider a “surcharge” for General Plan Amendments or Rezones to finance a new Major TIM Fee Update needed as a result of that General Plan Amendment or Rezone.
- Recognize alternative avenues independent of TIM Fee to capture loss of TIM funding that may be attributable to a General Plan Amendments or Rezones, such as requiring funding or construction of a particular improvement as a condition of approval or seeking funding through a Development Agreement.

PLANNING COMMISSION  
INFORMATIONAL ITEM

March 12, 2020

## Other Rural County Growth Rates:

Population Growth Projections, State Department of Finance  
(No Housing Unit or Household Growth Projections  
Available)

	2018	2040	Ave. Annual Growth Rate
Amador	38,063	42,617	0.52%
Tuolumne	52,790	54,441	0.14%
Calaveras	44,637	48,038	0.33%

**PLANNING COMMISSION** |  
INFORMATION REQUESTED

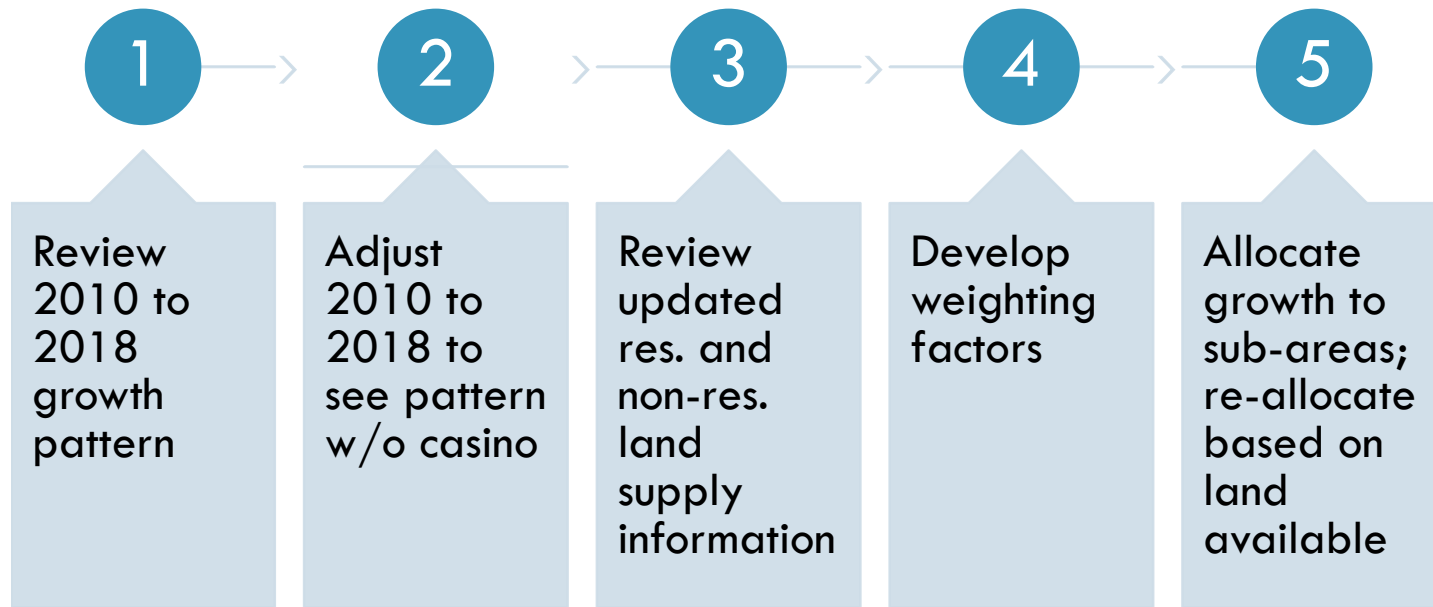


## Household Size for Unincorporated El Dorado County

Source: Department of Finance

<b>Year</b>	2010	2011	2012	2013	2014
<b>Persons per Household</b>	2.599	2.605	2.605	2.589	2.593
<b>Year</b>	2015	2016	2017	2018	2019
<b>Persons per Household</b>	2.599	2.603	2.612	2.622	2.647

**PLANNING COMMISSION**  
INFORMATION REQUESTED



## SUB-AREA GROWTH ALLOCATION PROCESS

<b>West Slope Less City of Placerville</b>	<b>Housing</b>	<b>Jobs</b>	<b>Jobs</b>
		<b>Unadjusted</b>	<b>Adjusted</b>
El Dorado Hills CR	85.5%	4.1%	13.9%
Cameron Park CR	2.6%	4.6%	15.7%
Shingle Springs CR	2.1%	2.3%	8.0%
Diamond Springs CR	0.5%	9.4%	32.1%
Placerville CR (Less City of Placerville)	0.4%	0.0%	0.0%
Balance of West Slope	9.0%	79.5%	30.3%

## 2010 TO 2018 GROWTH SHARES

**Residential Growth Factors:**

2010 to 2018 Historic Growth:  
50%

Size of 2018 Base:  
50%

**Non-Residential Growth Factors:**

2010 to 2018 Historic Growth:  
25%

Size of 2018 Base:  
25%

2018 to 2040 Housing Growth:  
50%

**WEIGHTING FACTORS FOR  
WEST SLOPE GROWTH  
ALLOCATION**

Residential  
and Non-  
Residential

## RE-ALLOCATION OF RESIDENTIAL GROWTH DUE TO CONSTRAINED LAND SUPPLY

---

1. *Balance of West Slope runs out of capacity in 2025-2030: (1,410 excess units to be re-allocated)*

2. *Re-allocate excess units proportionate to growth in areas with remaining capacity.*

3. *EDH runs out of capacity in 2035-2040: (966 excess units)*

4. *Re-allocate EDH excess units to Cameron Park (2/3 of remaining excess) and Shingle Springs (1/3 of EDH excess)*

**TOTAL HOUSING ALLOCATION (Cumulative New Units Since 2018)**

	<b>2020</b>	<b>2025</b>	<b>2030</b>	<b>2035</b>	<b>2040</b>
<b>West Slope Less City of Placerville</b>	<b>774</b>	<b>2,758</b>	<b>4,818</b>	<b>6,956</b>	<b>9,174</b>
El Dorado Hills CR	438	1,560	2,897	4,560	5,319
Cameron Park CR	64	227	421	663	1,559
Shingle Springs CR	15	53	99	156	537
Diamond Springs CR	30	107	198	312	430
Placerville CR (Less City of Placerville)	16	58	107	169	233
Balance of West Slope	211	753	1,095	1,095	1,095

**JOBS ALLOCATION (Cumulative New Jobs Since 2018)**

	<b>2020</b>	<b>2025</b>	<b>2030</b>	<b>2035</b>	<b>2040</b>
<b>West Slope Less City of Placerville</b>	<b>502</b>	<b>1,789</b>	<b>3,121</b>	<b>4,502</b>	<b>5,933</b>
El Dorado Hills CR	207	738	1,287	1,857	2,447
Cameron Park CR	74	263	459	662	873
Shingle Springs CR	34	119	208	301	396
Diamond Springs CR	75	267	467	673	887
Placerville CR (Less City of Placerville)	13	46	81	116	153
Balance of West Slope	100	355	619	893	1,177

# 2018-2040 GROWTH ALLOCATIONS BY SUB-AREA

Residential  
and Non-  
Residential

Draft Environmental Impact Report  
for the

Missouri Flat Area MC&FP  
and  
Sundance Plaza  
and  
El Dorado Villages  
Shopping Center Projects

EL DORADO COUNTY

State Clearinghouse No. 97092074

VOLUME 1

Prepared for:

El Dorado County  
Planning Department  
2850 Fairlane Court  
Placerville, California 95667

Contact: Conrad Montgomery, Planning Director  
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JN 7T058.01

April 1998

**EDAW**

Shopping Center, and a Wal-Mart. These projects, along with additional future commercial development in the Missouri Flat Area, provide nearly the entire funding for the \$55 million of roadway improvements identified in the MC&FP (described later in this Chapter). The roadway improvements would alleviate traffic congestion in one of the existing, most congested areas in El Dorado County (i.e., Missouri Flat Area), as well as meet the demands of future planned development in the area, and would simply not be possible without the financing made available through the planned Commercial development. Conditions of approval for the individual retail projects, along with Development Agreements and proposed land-secured financing (e.g., a Mello Roos Community Facilities District), provide commitments between the project sponsors of individual commercial/retail projects and El Dorado County to assure that the roadway improvements included in the MC&FP are funded and constructed in a timely manner.

The proposed MC&FP, consistent with El Dorado County General Plan Policy 2.1.4.8, would include adoption of a comprehensive circulation plan relating to significant roadway improvements in the Missouri Flat Area and define the proposed financing mechanisms for the circulation plan including, but not limited to, use of a community facilities district, road fees, generation of tax revenues. The MC&FP would be accompanied by an amendment to the El Dorado County General Plan (e.g., Circulation Element) to widen some segments of Missouri Flat Road to 6 lanes, instead of 4 as currently planned. The proposed Missouri Flat Area MC&FP does not propose to alter any of the planned land uses established on the *El Dorado County General Plan* land use map.

In addition to approval of the MC&FP, the County would adopt standards governing the mandatory or voluntary participation in the MC&FP by property owners in the Missouri Flat Road area in the future, i.e., at the time of proposed development on land designated Commercial in the El Dorado County General Plan in the Missouri Flat Road area. The standards would prescribe allowable development in the Missouri Flat Road area pending participation in the MC&FP by property owners sufficient to provide reasonable assurance of the availability of financing for required roadway improvements. The standards may be adopted as amendments to the County's General Plan, to the Zoning Ordinance, or in other formats, as appropriate.

## **SUMMARY OF MC&FP RETAIL**

The MC&FP assumes the development of a total of 1,700,000 square feet (s.f.) of retail development over the next approximately 20 years in the Missouri Flat Area. Retail uses sell goods, food, beverages, and restaurants, and personal services to the public, but do not include office uses. The MC&FP assumes that this retail development would generate revenues that would be applied towards specific roadway improvements identified in the plan. These revenues would be in the form of property taxes, Traffic Improvement Fees (TIM Fees), sales taxes, and other means. For purposes of this EIR, revenues are assumed to accrue beginning year 1998/99.

Of the total retail development identified in the MC&FP, 733,000 s.f. would occur in Phase 1 (approximately Years 1999-2005), and 967,000 would occur in Phase 2 (approximately Years 2005-2015). Within the Phase 1 development, the MC&FP assumes a total of 1,358,000 s.f. of Major



Commercial (500,000 s.f. or greater in a project) and 342,000 s.f. of Minor Commercial (500,000 s.f. or less in a project).

Phase 1 retail development includes El Dorado Villages Shopping Center (proposed project included within this EIR), an expansion of the existing Luckys store at Prospectors Plaza (proposed project with separate environmental review), Wal-Mart (proposed project considered under a separate EIR), Raley's Supermarket (ministerial project already approved by El Dorado County), and most (395,000 s.f. of 534,000 total s.f.) of Sundance Plaza (proposed project included within this EIR).

For Phase 2, the MC&FP assumes development of 740,000 s.f. of Major Commercial and 242,000 s.f. of Minor Commercial. A total of 120,000 s.f. of Phase 2 development would be the remaining portion of Sundance Plaza. All of the remaining Phase 2 development would be Future MC&FP Retail (i.e., development anticipated to occur but for which project proposals are not known).

## **SUMMARY OF MC&FP ROADWAY IMPROVEMENTS**

The Missouri Flat Area MC&FP considers improvements to the following roads, intersections, and interchanges: Missouri Flat Road (from Headington Road to the Sacramento Placerville Transportation Corridor [SPTC] [i.e., the former Southern Pacific Railroad corridor]), Missouri Flat Road interchange with Highway 50 and continuous auxiliary lanes in each direction over Weber Creek to the Highway 50/Forni Road interchange, Pleasant Valley Road Connector, Headington Road (from Missouri Flat Road to El Dorado Road) including its intersection with Missouri Flat Road and El Dorado Road, and the El Dorado Road interchange with Highway 50. Roadway improvements are anticipated in the MC&FP to occur in two phases: Phase 1 (approximately Years 1999-2005) and Phase 2 (approximately Years 2005-2015). The roadway improvements include the following:

### **Missouri Flat Road Widening**

The proposed MC&FP would include the widening of Missouri Flat Road from 2 lanes (with left-turn lane) to 4 lanes between Headington Road to the north side of Highway 50, and from 2 lanes to 6 lanes from Mother Lode Drive to the SPTC. The widening of Missouri Flat Road from 2 to 4 lanes between Mother Lode Drive and the SPTC right-of-way is currently in progress. The future 6-lane widening of this segment would require a General Plan Amendment to the Circulation Element, which currently designates Missouri Flat Road as a 4-lane arterial, and would require purchase of additional right-of-way. The proposed MC&FP includes an amendment to the El Dorado County General Plan to allow for the widening of Missouri Flat Road to 6 lanes.

### **Missouri Flat Road Interchange at Highway 50**

El Dorado County Department of Transportation (County DOT), Caltrans, and HDR (a consulting engineering firm) have been reviewing a number of preliminary designs for the Missouri Flat Road /Highway 50 interchange and have identified "Alternative 5" as the preferred alternative; this alternative is a Single Point Urban Interchange (SPUI). The proposed project would include the Alternative 5 configuration of the interchange, which involves widening Missouri Flat Road over Highway 50 with

**Project Status - Road Improvement Projects of MC&FP Phase I**

CIP	Road Improvement Projects of MC &FP Phase I	Status	Original Estimated Cost	MC&FP Dollars Spent	MC&FP Dollars Spent	CIP Total Project Cost	Total By Programmed Source			
		Spring 2020	2002	Prior FY 18/19	Prior + FY19/20 CIP	(rounded)	MC&FP	Tribe	TIM	Other
71317	Missouri Flat Road Interchange 1A (MC&FP not used)	Complete	\$22,532,913	\$0	\$0	\$34,032,000	0%	0%	100%	0%
71336	Missouri Flat Road Interchange 1B	Complete		\$0	\$0	\$39,973,000	9%	0%	5%	86%
71359	Missouri Flat Road Interchange Phase 1B.2	Complete- Monitoring		\$1,132,250	\$1,134,486	\$2,203,000	51%	0%	0%	49%
71346	Missouri Flat Interchange 1C Riparian	Complete- Monitoring		\$984,780	\$1,078,516	\$1,329,000	100%	0%	0%	0%
72375	Diamond Springs Parkway Phase 1A- SR49	Under Construction	\$12,902,000	\$0	\$1,039,044	\$15,528,000	7%	78%	5%	10%
72334	Diamond Springs Parkway (Pleasant Valley Connector) Phase IB	PS&E		\$1,370,105	\$4,093,929	\$28,293,000	32%	19%	35%	14%
71347	El Dorado Interchange Phase 1	Not yet needed		\$0	\$0	\$5,673,000	0%	98%	0%	2%
71375	Headington Road Extension - Missouri Flat Road to El Dorado Road	Not yet needed		\$0	\$0	\$6,958,000	30%	0%	70%	0%
	<b>Totals</b>			<b>\$3,487,135</b>	<b>\$7,345,975</b>	<b>\$127,031,000</b>				
	<b>Ending Balance MC&amp;FP After Projects Deducted</b>			<b>\$7,289,878</b>	<b>\$4,957,269</b>					

Prior FY 18/19 includes actual revenue and expenditures through 6/30/19

Original Cost Estimates Sourced from Missouri Flate Area CFD No. 2002-01 Financing Plan

RETAIL/COMMERCIAL DEVELOPMENT WITHIN THE MC&FP

Maximum Phase I = 732,278 sq. ft.

Projects Constructed Within the Boundaries of MC&FP	Entitlement with MC&FP Phase I sq. ft.	Approved sq. ft.	Updated Proposal sq. ft.	Built sq. ft.	Comments
Walmart	129,768	129,768		131,146	Walmart had a DA with obligations for CFD. DA expired January 2019.
El Dorado Villages (Safeway)	120,000	120,000		114,171	El Dorado Villages had a DA with obligations for the CFD. DA expired January 2019.
Golden Center Plaza		29,443		29,443	
Diamond Springs Retail Plaza		9,828		9,828	
Forni Retail Plaza (Walgreens)		14,738		14,738	
Panda Express		2,448		2,448	
Goodwill		19,661		19,661	
Save Mart Expansion		9,500		9,500	
<b>Total</b>	<b>249,768</b>	<b>335,386</b>	<b>-</b>	<b>330,935</b>	

Approved Retail/Commercial Within MC&FP - Not yet Constructed	Entitlement with MC&FP Phase I sq. ft.	Proposed sq. ft.	Updated Proposal sq. ft.	Built sq. ft.	Comments
Sundance (The Crossings at El Dorado)	535,000	-	-	-	Total project entitled 535,000 sq. ft.
The Crossings at El Dorado Phase 1 (Previously Sundance)		394,380	120,000		Originally 394,380 sq. ft. in Phase 1, in 2014 revised Phase 1 to 120,000 sq. ft.
The Crossings at El Dorado Phase 2 & 3 (Previously Sundance)		140,620	376,500		Phase 2 and 3 of The Crossings at El Dorado (Crossings) currently proposed for an additional 376,500 sq. ft. The Crossings most recent Master Plan Phase 1, 2, and 3 total 496,262 sq. ft.
Creekside Plaza		30,560	30,560	-	Approved by BOS on 12/17/19
<b>Total</b>	<b>535,000</b>	<b>565,560</b>	<b>527,060</b>	<b>-</b>	

Other Proposed Projects within the MC&FP Area	Proposed sq. ft.	Comments
Diamond Dorado Retail Center (DDRC)	241,515	9/11/12 Commercial change in GP and zoning, approved conceptual preliminary PD - would need to come by for final PD approval, DA has been recinded
El Mirage Plaza	120,600	Estimate from draft traffic study, no project specific details available (no PC hearing has been scheduled). Project located in the southeast quadrant of El Dorado Road and U.S. 50.
Harrington Business Park		In 2011 - Rezoned for consistency with GP Designation to Industrial and Commercial Uses, Map has expired. Project located at SR 49/Pleasant Valley Road and Patterson.
<b>Total</b>	<b>362,115</b>	

Summary	Built + Approved sq. ft.	Comments
Retail Development Approved with MC&FP - Phase 1	644,148	Walmart (129,768 sq.ft.), Safeway (120,000 sq. ft), Original Crossings Phase 1 (394,380 sq. ft.)
Total Potential Retail Development (built+approved)	843,245	Post MC&FP Phase 1 (includes Prospector's Plaza additional 9,500 sq. ft., updated Crossings Phase 1- 120K, DDRC, Creekside)
Total Retail Development (built+approved)	1,620,679	MC&FP Phase 1 (includes all of Prospector's Plaza, updated Crossings Master Plan 496,262 sq. ft., DDRC, Creekside)

Additional Information	Proposed sq. ft.	Built sq. ft.	Comments
Prospector's Plaza		230,735	Constructed prior to MC&FP Phase 1 (Includes Save Mart Expansion of 9,500 sq. ft. Had a Financing Agreement that expired February 2006)
Existing Development Pre-MC&FP Phase 1		269,374	In addition to Prospector's Plaza
<b>Total</b>		<b>500,109</b>	
Sheriff's Safety Facility		106,300	Not Included as this is not a Retail Commercial Project - but included in traffic analysis
El Dorado Community Health Center (proposed)	31,000		Not Included as this is not a Retail Commercial Project - but included in traffic analysis

*The Economics of Land Use*



## Discussion Tables

# MC&FP Special Tax Bonding Capacity and Feasibility

Prepared for:

El Dorado County

Prepared by:

Economic & Planning Systems, Inc. (EPS)

March 23, 2020

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EPS #142101

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**Table 4-2**  
**Missouri Flat Master Circulation and Financing Plan Phase II**  
**Public Facilities Financing Plan**  
**Missouri Flat Project Area Estimated Annual Special Tax Revenue**

Land Use	Assump.	Phase 1 Through 2019	Phase 2 2020 - 2040	Phase 2 2041+	Total
<i>Nonresidential Building Square Feet</i>					
<b>Incremental Land Uses</b>					
Retail		330,871	377,817	390,520	<b>1,099,208</b>
Office [1]		-	-	-	-
Industrial [1]		-	-	-	-
<b>Total Incremental Land Uses</b>		<b>330,871</b>	<b>377,817</b>	<b>390,520</b>	<b>1,099,208</b>
<i>Annual Special Tax Revenue</i>					
<b>Estimated Special Tax Rate</b>					
Tax Rate per Acre	\$22,500				
FAR	0.30				
Tax Rate per Building Square Foot	\$1.72				
<b>Estimated Special Tax Revenue</b>					
Retail	\$1.72	\$569,098	\$649,845	\$671,694	<b>\$1,890,638</b>
Office [1]	-	-	-	-	<b>\$0</b>
Industrial [1]	-	-	-	-	<b>\$0</b>
<b>Total Cumulative Land Uses</b>		<b>\$569,098</b>	<b>\$649,845</b>	<b>\$671,694</b>	<b>\$1,890,638</b>

tax

Source: El Dorado County and EPS.

[1] At this time, a special tax is anticipated to be assessed on existing Phase 1 and future Phase 2 retail uses, excluding office and industrial land uses. The County may decide to include assessing office and industrial land uses during the adoption of MC&FP Phase II.

**Table 4-3**  
**Missouri Flat Master Circulation and Financing Plan Phase II**  
**Public Facilities Financing Plan**  
**Estimated Bond Sizing (2019\$)**

Item	Assumption	Estimated Bond Sizing			Total
		Phase 1 Through 2019	Phase 2 2020 - 2040	Phase 2 2041+	
<b>Bond Assumptions [1]</b>					
Interest Rate	6.50%				
Term	30 Years				
Annual Escalation	2.00%				
<b>Maximum Special Taxes Available for Debt Service</b>					
Annual Special Tax Revenue		\$569,098	\$649,845	\$671,694	<b>\$1,890,638</b>
<i>Less Estimated Administration Costs</i>	4%	(\$22,800)	(\$26,000)	(\$26,900)	(\$75,700)
<i>Less Delinquency Coverage</i>	10%	(\$56,900)	(\$65,000)	(\$67,200)	(\$189,100)
<b>Estimated Gross Debt Service (Rounded)</b>		<b>\$489,400</b>	<b>\$558,800</b>	<b>\$577,600</b>	<b>\$1,625,800</b>
<b>Total Bond Size</b>					
<b>Estimated Bond Size</b>		<b>\$6,391,000</b>	<b>\$7,297,200</b>	<b>\$7,542,700</b>	<b>\$21,230,900</b>
<i>Increase for Annual Tax Escalation [3]</i>	20%	\$1,278,200	\$1,459,400	\$1,508,500	\$4,246,100
<b>Total Bond Size (Rounded)</b>		<b>\$7,669,200</b>	<b>\$8,756,600</b>	<b>\$9,051,200</b>	<b>\$25,477,000</b>
<b>Estimated Bond Proceeds</b>					
<b>Total Bond Size</b>		<b>\$7,669,200</b>	<b>\$8,756,600</b>	<b>\$9,051,200</b>	<b>\$25,477,000</b>
<i>Less Capitalized Interest</i>	18 months	(\$747,700)	(\$853,800)	(\$882,500)	(\$2,484,000)
<i>Less Bond Reserve Fund</i>	1-yr. debt svc.	(\$489,400)	(\$558,800)	(\$577,600)	(\$1,625,800)
<i>Less Issuance Cost</i>	5%	(\$383,500)	(\$437,800)	(\$452,600)	(\$1,273,900)
<b>Estimated Bond Proceeds (Rounded)</b>		<b>\$6,048,600</b>	<b>\$6,906,200</b>	<b>\$7,138,500</b>	<b>\$20,093,300</b>
<b>Cumulative Bond Proceeds (Rounded)</b>		<b>\$6,048,600</b>	<b>\$12,954,800</b>	<b>\$20,093,300</b>	<b>-</b>

*est bond*

Source: EPS.

[1] At this time, a special tax is anticipated to be assessed on existing Phase 1 and future Phase 2 retail uses, excluding office and industrial land uses. The County may decide to include assessing office and industrial land uses during the adoption of MC&FP Phase II.

[2] Debt service increase by 2.0% annually, which increases total bond size by approximately 20%.



**Table 5-2**  
**Missouri Flat Master Circulation and Financing Plan Phase II**  
**Retail Market and Feasibility Analysis**  
**Test of 2% Sales Price (2019\$)**

Item	Rate	Nonresidential Uses	
		Retail	Office
<b>Assumptions</b>			
Acres		5	5
Building Square Feet (Rounded)		76,000	76,000
Floor Area Ratio (FAR)		0.35	0.35
Finished Product Selling Price		\$19,000,000	\$15,200,000
<b>Ad Valorem Property Taxes</b>			
General Property Tax	1.000000%	\$190,000	\$152,000
El Dorado UHS Bond - Election 1997	0.003678%	\$699	\$559
El Dorado UHS Bond - Election 2008	0.012046%	\$2,289	\$1,831
Los Rios College Bond 2002	0.007800%	\$1,482	\$1,186
Los Rios College Bond 2008	0.015400%	\$2,926	\$2,341
Mother Lode Elementary - Election 2016	0.015109%	\$2,871	\$2,297
<b>Total Ad Valorem Taxes Range</b>	<b>1.054033%</b>	<b>\$200,266</b>	<b>\$160,213</b>
<b>Current Special Annual Taxes/Assessments</b>			
CFD No. 2006-01 (Fire Services) [1]	\$0.13	\$9,880	\$9,880
CSA #10 Solid Waste [2]	\$17.00	\$238	\$204
CSA #10 Liquid Waste [2]	\$15.00	\$210	\$180
CSA #10 Household Hazard Waste [2]	\$3.00	\$42	\$36
CSA #7 Ambulance West Slope [3]	\$25.00	\$50	\$50
<b>Total Current Special Annual Taxes/Assessments</b>		<b>\$10,420</b>	<b>\$10,350</b>
<b>Proposed MC&amp;FP Annual Special Tax (per bldg. sq. ft.)</b>	<b>\$1.72</b>	<b>\$130,720</b>	<b>\$0</b>
<b>Total Annual Taxes and Assessments</b>		<b>\$341,406</b>	<b>\$170,563</b>
<b>Taxes &amp; Assessments as % of Sales Price [4]</b>		<b>1.80%</b>	<b>1.12%</b>

2% test

Source: El Dorado County; EPS.

[1] Assessment = rate \* bldg. sq. ft.

[2] Assessment = rate \* EDUs.

Commercial EDUs = 14 (Commercial/Retail Stores, Supermarket, etc. category).

Office EDUs = 12 (improved Commercial category).

[3] Assessment = rate \* EDUs.

EDUs = 2 (Commercial, Retail/Medium category for both Commercial and Office uses).

[4] Although the State guideline is 2%, this analysis uses a target range of 1.7%-1.8% for evaluating feasibility, to allow for additional taxes and assessments as needed (e.g. future school district general obligation bond).



**DIAMOND SPRINGS AND EL DORADO  
COMMUNITY  
ADVISORY COMMITTEE**

Ms. Natalie Porter  
El Dorado County Department of Transportation  
2850 Fair Lane Ct  
Placerville, CA 95667

April 9, 2020

Re: Missouri Flat Master Circulation and Financing Plan-Phase II

*April 16, 2020: Please see Transportation staff responses below in blue.*

*April 20, 2020: Transportation Staff updated response to Question 14.*

Dear Natalie;

Outlined below is a list of my questions, comments, and observations concerning the Draft Technical Memorandum, and the Draft Public Facilities Financing Plan for the subject project.

- 1) What were the phase I projects, and what has been completed and what is left to do? What was their total "As Built" cost and how did that compare to original estimates?

*Please see attached table (Attachment 1).*

- 2) EPS did the original fiscal analysis in 2000. Has the MCFP met with revenue projections, and what is the current fund balance? If there is a fund balance why hasn't it been applied to the Diamond Springs Parkway?

*The County prepared a comparison between EPS's property and sales tax revenue projections and actual revenues generated between 2002 and 2017. As shown, actual revenues exceeded EPS's revenue projections by about \$2.1 million over a cumulative 15-year period. Please see the attached table and chart in Attachment 2 for more details.*

*The current fund balance in the MC&FP Fund is approximately \$7.3 M as of Fiscal Year 2019-20.*

*Based on the cash flow analysis provided in Appendix A of the Financing Plan, the MC&FP Fund is assumed to fund some of the cost of the Diamond Springs Parkway Phase 1A and 1B, as well as a few other roadway improvements, through Fiscal Year 2022-23 (estimated completion).*

- 3) Why was the increase in property tax excluded from the phase II calculations?  
*The Draft Financing Plan excludes property tax increment from Phase II development, based on direction from County Counsel. Although new Phase II development will generate new property tax revenue for the County, it is uncertain at this time whether a portion of this property tax revenue will be available to fund MC&FP improvements. In 2016, voters approved Measure E. In July 2017, the El Dorado County Superior Court issued a decision that nullified portions of Measure E, including a provision of the measure that would have restricted the County BOS's ability to use county tax revenue to build road capacity improvements to offset the impacts of new development, this ruling has been appealed. Since the outcome of the appeals process is unknown at this time, the cash flow analysis assumes no property tax increment is available from new development (from 2020 through 2040) to fund MC&FP Phase II projects.*
- 4) Should the Industrial Drive signal be charged to the Sheriff's Facility project since it was a mitigation measure for that project?  
*The Industrial Drive signal is included in the MC&FP Phase II Public Facilities Financing Plan (PFFP) because this improvement was identified in the traffic analysis as a future need based on projected development in the MC&FP project boundary. Currently, the County's CIP project does not identify MC&FP funding, as the Phase II has not been approved by the Board. The funding is therefore County Funds.*
- 5) The traffic studies done for this project show that the Enterprise Dr intersection will operate at an acceptable level of service, yet DOT is designing this project with the intention of building it right now as a high priority project. Given the fact that the Industrial signal is being installed now as part of the Sheriff's facility, wouldn't it be best to see how the system operates for a couple years before spending the money to construct the Enterprise signal?  
*The County had previously identified the Enterprise Drive intersection as a needed improvement in our intersection needs analysis. It was decided it made more sense to build both intersections at the same time for economies of scale.*
- 6) Is lower Missouri Flat Rd going to be widened with curb, gutter, sidewalk and bike lanes?  
*Yes, the Active Transportation Plan (EDCTC 2019) indicates lower Missouri Flat Road will be improved with Class II bike lanes. The TIM Fee program has a widening project from China Garden to SR 49 (CIP #72142/36105027) which would include the curb, gutter, sidewalk and bike lanes.*
- 7) The report indicates that there were several meetings with stakeholders. Please provide a list of those stakeholders. I have been with DSEDAC since 2016, and I don't recall ever receiving an invite to a stakeholders meeting. Perhaps it was sent directly to one of our members.  
*Randy has been a member of the stakeholder group since its inception in 2017. A summary of the stakeholder group membership and meetings is available in the attached memorandum (Attachment 3).*
- 8) Are there specific significant users that have committed to the Crossings project, or is it all just speculative? Who are the significant parties in interest that will step up to provide up front funding, or form a CFD to fund infrastructure?  
*At this time, County staff knows of the gym that will be relocating to Phase I of the Crossings project. The developer may be able to provide more detailed information on the remaining questions.*

- 9) Headington Rd is clearly intended as the access into that commercial development. As such it will include all underground water, sewer, power, and communications facilities. Also, absent the commercial development, it would appear that existing El Dorado Rd is adequate to accommodate traffic volumes. Therefore, it would seem appropriate that the commercial developer be responsible for the design and construction of Headington Rd, and the cost of the roadway portion be reimbursed to the developer from the sales and property tax revenue generated from that project.

*Headington Road is included in the TIM Fee Program. The developer will be required to design and build the roadway.*

- 10) Shouldn't the El Dorado Rd Interchange improvements be included in the RTIP/STIP programs for State and Federal funding? Since it is an interchange on a federal highway, I would think it would be eligible for that kind of funding.

*With all improvements in the MC&FP, grant funding may be used in the future to offset project costs. The interchange costs are included in the TIM Fee program. At this time, State and Federal funding do not place interchanges at a high priority. The priorities have changed and non-auto projects have higher priority.*

- 11) The report indicates that for the final phase of Missouri Flat Rd Interchange improvements to work Mother lode Dr must be relocated to the south. Has it been determined where it will be relocated to, and what is the feasibility of that relocation?

*Diagrams of possible improvements which modify the intersection of Mother Lode Drive with Missouri Flat Road are included in the Technical Memorandum (TM) 1-8 Missouri Flat Road Interchange Capacity Threshold Phasing Analysis and Alternative Screening Evaluation. The Financing Plan includes the most conservative alternative for analytical purposes. This alternative included the realignment of Mother Lode Drive and a diverging diamond interchange.*

- 12) I think that the MCFP analysis does too little to identify impacts to the existing surrounding community, and a number of additional projects should be considered to be included in the MCFP to improve overall circulation, and to address ongoing impacts to the existing community, including:

- Extend Industrial Dr to Forni Rd to improve overall accessibility to the Sheriff's Facility, and to the surrounding industrial area.
- Complete the easterly section of the Diamond Springs Parkway consistent with the Diamond Springs Mobility Plan to intersect with Pleasant Valley Rd somewhere east of Diamond Springs.
- A considerable amount of vacant developable properties exist south of Pleasant Valley Rd and west of Missouri Flat Rd. Missouri Flat Rd should be extended south of Pleasant Valley Rd to connect to a new east/west collector road south of Pleasant Valley Rd that would provide parallel capacity to Pleasant Valley Road around downtown Diamond Springs, and ultimately provide a direct connection to Union Mine High School and on to Hwy 49 south of El Dorado.

*The time horizon on the MC&FP Phase II is set to 2040. While these future connections may be viable at some point in the future, the traffic analysis for this project and development applications received by the County indicate that level of service deficiencies will not occur within the next 20 years.*

13) The reports indicate that based upon projected growth rates in the county, the MCFP area can accommodate 550,000 additional square feet of commercial, industrial and office space. And yet elsewhere in the PFFP it states that there is very little projected new residential development. Also, if the projected growth under the General Plan is predominantly in the El Dorado Hills/ Bass Lake area, that demand will be met in the El Dorado Hills/Folsom commercial areas. Demand tends to flow downhill, not up, and an old developer truism is that you need the residential rooftops before you can support new commercial. I have not seen a substantial amount of residential development in our area in the last 10 years, so does the demand exist for an additional 550,000 square ft of commercial/industrial space?

*Potential space for development is not the same as demand. The report projects demand, which is growth within the MC&FP boundary at a rate consistent with the General Plan and adopted by the Board of Supervisors. This action takes into consideration the historic growth.*

14) The total cost for all the listed projects is shown as \$84.5 million in 2019 dollars. However, the tables indicate that those are only construction dollars. My experience is that the soft costs associated with these kinds of projects (including design, administration, CEQA, construction administration, inspection and testing, and right of way) can run anywhere from 35% to 45% of the construction cost. So, the real project cost for the MCFP in 2019 could range from \$114 million to \$123 million. As you project that out to 2040 assuming a 1.5% inflation rate the cost will range from \$153 million to \$166 million. It would seem that there will be a significant shortfall in the projected funding for these projects. Is there a plan for a projected shortfall, and would a CFD will be necessary to provide additional funding?

*Response to Question 14 was updated April 20, 2020 to add clarity.*

*The total cost is derived from the County's Capital Improvement Program (CIP), and includes design, environmental and right-of-way costs. The PFFP cost is the share of the total cost that is in the financing plan. It was calculated by totaling the CIP project costs which remain between FY2019 and 2039.*

*The County's Civil Engineering Consultant, Quincy Engineering, did include a 30% contingency in the cost estimate for future improvements.*

*Please see table on next page.*

*\* Please note CIP projects 71359 and 71346 were built during the MC&FP Phase 1. What remains of these projects (environmental monitoring) was carried forward into the MC&FP Phase 2.*

*\*\* For example: CIP project 72375, The Diamond Springs Parkway Phase 1A, is underway. The total CIP project cost is \$15,528,000. The 2019 CIP reports \$4,973,000 spent in prior year, so \$10,554,000 remain to be included in the PFFP.*

CIP	Missouri Flat MC&FP Project List	From 2019/2020 CIP		Planning Amount
		Total Project Cost CIP (includes prior costs)	Remaining Project Cost CIP (excludes prior costs)	Project Cost Included in the PFFP
*71359	Missouri Flat Road Interchange Phase 1B.2	\$2,203,000	\$3,000	\$3,000
*71346	Missouri Flat Interchange 1C Riparian	\$1,329,000	\$345,000	\$345,000
71375	Headington Road Extension/Missouri Flat Widening	\$6,958,000	\$6,254,000	\$6,254,000
**72375	Diamond Springs Parkway Phase 1A	\$15,528,000	\$10,554,000	\$10,554,000
72334	Diamond Springs Parkway Phase 1B	\$28,293,000	\$23,605,000	\$23,605,000
	Missouri Flat Road Interchange	\$17,515,000	\$17,515,000	\$17,515,000
71347	El Dorado Interchange Phase 1	\$5,673,000	\$5,491,000	\$5,491,000
71376	El Dorado Road Interchange Phase 2	\$11,555,000	\$11,555,000	\$11,555,000
	SR-49/Forni Road	\$3,500,000	\$3,500,000	\$3,500,000
	SR-49/Pleasant Valley Road	\$700,000	\$700,000	\$700,000
73365	Missouri Flat Road/Enterprise Drive	\$2,812,000	\$2,812,000	\$2,812,000
73366	Missouri Flat Road/Industrial Drive	\$2,370,000	\$2,195,000	\$2,195,000
	<b>Total</b>	<b>\$98,436,000</b>	<b>\$84,529,000</b>	<b>\$84,529,000</b>

15) Road maintenance continues to be a more and more challenging function. Should a Zone of Benefit be established to help fund the ongoing maintenance of the public roads that will be serving all this new commercial development?

*Other Zones of Benefit exist in El Dorado County. They require a nexus and are organized through the Department of Transportation. We are not aware of any efforts to create a ZOB for this area.*

I realize that this is a very extensive list of questions and comments, hopefully you will be able to answer as many as possible at our Thursday meeting, and hopefully with a follow-up written response.

Sincerely,

Randy Pesses, Chairman

cc: Supervisor Brian Veerkamp

(NP Received on April 10, 2020 at 4:31 pm via email)

Attachment 1

Project Status - Road Improvement Projects of MC & FP Phase I

CIP	Road Improvement Projects of MC & FP Phase I	Status	Original Estimated Cost	Original Cost Escalated	MC&FP Dollars Spent		CIP Total Project Cost	Total By Programmed Source			
					Prior FY 18/19	Prior + FY19/20 CIP		(rounded)	MC&FP	Tribe	TIM
71317	Missouri Flat Road Interchange 1A (MC&FP not used)	Complete	\$22,532,913	\$38,039,835	\$0	\$0	\$34,032,000	0%	0%	100%	0%
71336	Missouri Flat Road Interchange 1B	Complete			\$0	\$0	\$39,973,000	9%	0%	5%	86%
71359	Missouri Flat Road Interchange Phase 1B.2	Complete- Monitoring			\$1,132,250	\$1,134,486	\$2,203,000	51%	0%	0%	49%
71346	Missouri Flat Interchange 1C Riparian	Complete- Monitoring			\$984,780	\$1,078,516	\$1,329,000	100%	0%	0%	0%
72375	Diamond Springs Parkway Phase 1A- SR49	Under Construction	\$12,902,000	\$21,781,025	\$0	\$1,039,044	\$15,528,000	7%	78%	5%	10%
72334	Diamond Springs Parkway (Pleasant Valley Connector) Phase IB	PS&E			\$1,370,105	\$4,093,929	\$28,293,000	32%	19%	35%	14%
71347	El Dorado Interchange Phase 1	Not yet needed			\$0	\$0	\$5,673,000	0%	98%	0%	2%
71375	Headington Road Extension - Missouri Flat Road to El Dorado Road	Not yet needed			\$0	\$0	\$6,958,000	30%	0%	70%	0%
<b>Totals</b>					<b>\$3,487,135</b>	<b>\$7,345,975</b>	<b>\$127,031,000</b>				
<b>Ending Balance MC&amp;FP After Projects Deducted</b>					<b>\$7,289,878</b>	<b>\$4,957,269</b>					

Prior FY 18/19 includes actual revenue and expenditures through 6/30/19

Original Cost Estimates Sourced from Missouri Flat Area CFD No. 2002-01 Financing Plan

**Missouri Flat MC&FP Sales & Property Tax**  
**I/C 828402 & 828403**  
**Updated to include FY 17/18**

Attachment 2

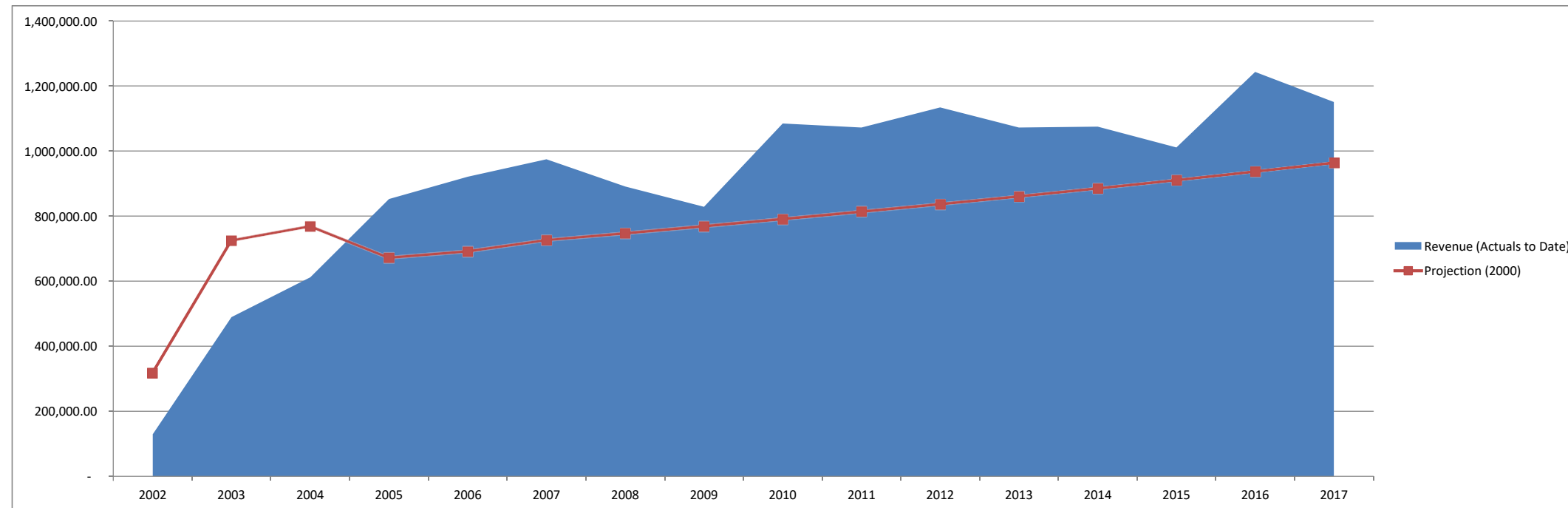
	Revenue (Actuals to Date)					Projection (2000)				Differences (Actual - Projection)		
	Sales Tax	Property Tax	Accounts Receivable Sales Tax	Interest	Total Revenue	Sales Tax	Property Tax	Interest	Total Revenue	Sales Tax	Property Tax	Total Revenue
Total for FY 02/03	219,554.14	9,909.00	(100,000.00)	-	129,463.14	318,374.00	-	-	318,374.00	(198,819.86)	9,909.00	(188,910.86)
Total for FY 03/04	503,533.00	15,608.00	(30,420.00)	548.00	489,269.00	636,748.00	87,537.00	-	724,285.00	(163,635.00)	(71,929.00)	(235,016.00)
Total for FY 04/05	515,741.00	40,701.00	46,695.00	8,773.00	611,910.00	674,846.00	93,223.00	-	768,069.00	(112,410.00)	(52,522.00)	(156,159.00)
Total for FY 05/06	833,701.00	46,008.00	(76,820.00)	49,958.00	852,847.00	590,828.00	80,824.00	-	671,652.00	166,053.00	(34,816.00)	181,195.00
Total for FY 06/07	784,750.00	53,090.00	(30,095.00)	112,912.00	920,657.00	608,553.00	82,441.00	-	690,994.00	146,102.00	(29,351.00)	229,663.00
Total for FY 07/08	766,907.00	71,210.00	13,557.00	123,264.00	974,938.00	626,809.00	98,929.00	-	725,738.00	153,655.00	(27,719.00)	249,200.00
Total for FY 08/09	754,520.00	81,641.00	(4,577.00)	59,512.00	891,096.00	645,613.00	100,907.00	-	746,520.00	104,330.00	(19,266.00)	144,576.00
Total for FY 09/10	738,130.00	78,580.00	(2,238.00)	13,768.00	828,240.00	664,982.00	102,925.00	-	767,907.00	70,910.00	(24,345.00)	60,333.00
Total for FY 10/11	1,078,765.00	84,226.00	(92,585.00)	14,178.00	1,084,584.00	684,931.00	104,984.00	-	789,915.00	301,249.00	(20,758.00)	294,669.00
Total for FY 11/12	967,728.00	85,198.00	4,472.00	14,614.35	1,072,012.35	705,479.00	108,084.00	-	813,563.00	266,721.00	(22,886.00)	258,449.35
Total for FY 12/13	1,032,093.00	89,357.00	1,219.00	11,677.14	1,134,346.14	726,644.00	109,225.00	-	835,869.00	306,668.00	(19,868.00)	298,477.14
Total for FY 13/14	1,003,039.00	61,913.00	(4,434.00)	11,860.00	1,072,378.00	748,443.00	111,410.00	-	859,853.00	250,162.00	(49,497.00)	212,525.00
Total for FY 14/15	975,860.00	82,220.00	1,801.00	15,038.00	1,074,919.00	770,896.00	113,638.00	-	884,534.00	206,765.00	(31,418.00)	190,385.00
Total for FY 15/16	935,629.00	81,488.00	(31,036.00)	25,237.00	1,011,318.00	794,023.00	115,911.00	-	909,934.00	110,570.00	(34,423.00)	101,384.00
Total for FY 16/17	957,178.00	89,591.00	153,801.00	42,951.00	1,243,521.00	817,844.00	118,229.00	-	936,073.00	293,135.00	(28,638.00)	307,448.00
Total for FY 17/18	975,024.00	89,749.00		86,034.91	1,150,827.91	842,379.00	120,594.00	-	962,973.00	132,645.00	(30,845.00)	187,854.91
<b>Total</b>	<b>13,042,152.14</b>	<b>1,060,489.00</b>	<b>(150,660.00)</b>	<b>590,325.40</b>	<b>14,542,326.54</b>	<b>10,857,392.00</b>	<b>1,548,861.00</b>	<b>-</b>	<b>12,406,253.00</b>	<b>2,034,100.14</b>	<b>(488,372.00)</b>	<b>2,136,073.54 *</b>

Printed

15-Apr-20

Source for Projection: EPS Final Report Update: Missouri Flat Master Circulation and Funding Plan November 2000  
 Table 1 Financing Summary Table Missouri Flat Master Circulation and Financing Program

The Differences - Total Revenue Column includes  
 Revenue Sales Tax + Revenue Property Tax + Accounts Receivable and Interest  
 MINUS  
 Projection of Sales Tax and Projection of Property Tax (no interest approximated)







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**COUNTY OF EL DORADO  
DEPARTMENT OF TRANSPORTATION  
INTEROFFICE MEMORANDUM**

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**Date:** April 16, 2020  
**To:** Diamond Springs and El Dorado Community Advisory Committee  
**From:** Natalie K. Porter, Senior Traffic Engineer  
**Subject:** Outreach Summary for the MC&FP Phase II Project

### **Stakeholder Group Membership**

The Original MC&FP Phase II Stakeholder Group formed in 2017 through an email blast invitation by County staff. Original applicants to the group included: Randy Pesses; Terri Stratton; Bob Smart; Maria Samaniego Taylor; Laurel Brent-Bumb; Grant Johnson; Chuck Wolfe; Shaun Verner; Serna Texeira; Ryan Lara; Michael Doran; Patricia Harrington; Lucy Upton; Michelle Rangle; and, Marion Williams (now deceased). Later in 2017, this group's membership expanded before the first stakeholder meeting held on August 29, 2017. Additional members included: Dr. Richard Boylan; Sara Englebrekston; Jack Sweeney; Jim Davies; Leonard Grado; Chuck Wolfe; Sandra LeBaugh; and, Brian James.

In October 2019, this group was refreshed to include representatives from the Rich Development Company (Target) and one interested citizen. New members included: Tab Johnson; Chris Shane; El Dorado County Chamber; and Kris Payne.

In February 2020, the stakeholder group was expanded to include three members of the Diamond Springs Community Advisory Committee at the request of Randy Pesses. Additional members included: Meredith Stirling; Chris Whitaker; and Carl Hillendahl.

### **Summary of Stakeholder Meetings**

The following table lists the Board meetings, mini-workshops, and public workshops that have been held for this project.

## Attachment 3

Public Meeting	Date
El Dorado County Board Study Session: Retail Market Study	December 2015
Mini Workshops: Project Introduction	August 2017
Mini Workshops: Traffic Analysis/Alternative Screening Evaluation	November 2017
Public Workshop: Traffic Analysis/Alternative Screening Evaluation	November 2017
El Dorado County Board Study Session: Traffic Analysis/Alt. Screening Evaluation	February 2018
El Dorado County Board Study Session: Fiscal Impact Analysis and Environmental Findings	November 2019
El Dorado County Board Study Session: Financing Strategy and Cash Flow Analysis	February 2020
Mini Workshop: Fiscal Impact Analysis, Env. Findings, and Financing Strategy	February 2020
Public Workshop: Fiscal Impact Analysis, Env. Findings, and Financing Strategy	February 2020

The Stakeholder Group meeting that was held in February 2020 was originally scheduled to be held in Fall 2019. Specifically, the meeting was scheduled initially in October 2019, and then rescheduled three times (November 2019, January 2020, and finally in February 2020). The meetings were rescheduled in response to Board of Supervisors direction. With each change of date, emails were sent to stakeholder members indicating the meeting schedule and reasons for the delay. The County specifically had multiple email exchanges with Randy Pesses apprising him of the meeting schedule and reasons for the delay.

The October email went to hughes.net email address for Randy Pesses. It was received and an email exchange between Tia and Randy happened about why the meeting was being delayed.

On January 29, Randy sent Tia and Natalie his gmail address. Tia used this new email address to clarify for Randy that the meeting was set for February 20<sup>th</sup>, and she modified the calendar invite to include the new address.