PLACER COUNTY DEVELOPMENT IMPACT FEE ANNUAL REPORT

FISCAL YEAR 2017-18

Submitted by:
The County Executive Office
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Reporting Requirements for Development Impact Fees

A. CALIFORNIA GOVERNMENT CODE SECTION 66006(b)

California Government Code Section 66006(b) defines the specific reporting requirements for local agencies that impose development impact fees on new development. Annually, for each separate fund established for the collection and expenditure of development impact fees, the local agency shall, within 180 days after the last day of each fiscal year, make available to the public the information shown below for the most recent fiscal year.

A. A brief description of the type of fee in the account or fund.
B. The amount of the fee.
C. The beginning and ending balance of the account or fund.
D. The amount of the fees collected and interest earned.
E. An identification of each public improvement on which fees were expended and the amount of expenditures on each improvement, including the total percentage of the cost of the public improvement that was funded with fees.
F. An identification of an approximate date by which the construction of the public improvement will commence if the local agency determines that sufficient funds have been collected to complete financing on an incomplete public improvement.
G. A description of each interfund transfer or loan made from the account or fund, including the public improvement on which the transferred or loaned fees will be expended, and, in the case of an interfund loan, the date on which the loan will be repaid and the rate of interest that the account or fund will receive on the loan.
H. The amount of refunds made due to sufficient funds being collected to complete financing on incomplete public improvements, and the amount of reallocation of funds made due to administrative costs of refunding unexpended revenues exceeding the amount to be refunded.

B. CALIFORNIA GOVERNMENT CODE SECTION 66001(d)

For all funds established for the collection and expenditure of development impact fees, California Government Code Section 66001(d) has additional requirements. For the fifth fiscal year following the first deposit into the fund and every five years thereafter, the local agency shall make all of the following findings with respect to that portion of the fund remaining unexpended, whether committed or uncommitted:

A. Identify the purpose to which the fee is to be put.
B. Demonstrate a reasonable relationship between the fee and purpose for which it is charged.
C. Identify all sources and amounts of funding anticipated to complete financing in incomplete improvements.
D. Designate the approximate dates on which the funding is expected to be deposited into the appropriate account or fund.

Description of Development Impact Fees

Parks and Recreational Facilities Impact Fee
The Park and Recreational Facilities Impact Fee was adopted by Ordinances 5298-B, 5299-B, 5300-B and 5301-B on May 11, 2004 (Placer County Code Article 15.34). The fee is intended to mitigate the effect new residential development has on existing recreational facilities by acquiring land and constructing new facilities, or rehabilitating existing parks and recreational facilities. These fees are imposed as part of the project entitlement/approval process for new residential development or conversion of existing development to residential use. The fee applies to all unincorporated areas of Placer County.

Fire Facilities Impact Fee
The purpose of the Placer County Fire Facilities Impact Fee is to provide funding for additional fire stations and apparatus (vehicles and equipment) that are required as a direct result of the increase in fire service demand resulting from new development. Placer County first approved a capital facilities mitigation fee in 1996 based on growth that was projected at that time. The fee was last updated on February 20, 2018.

Countywide Traffic Fee Program
The Placer County Traffic Fee Program was adopted by Ordinance 4718-B on April 2, 1996 (Placer County Code Article 15.28). The Traffic Fee Program generates funding to mitigate the impacts of new development demands on County roadway infrastructure, and is imposed as part of the approval process for new residential and non-residential development at building permit issuance. Countywide traffic fees apply to the unincorporated areas of Placer County based on transportation infrastructure project costs included in each of the eleven traffic fee district Capital Improvement Programs.

City-County Traffic Fee Program
The City of Roseville-Placer County joint Traffic Fee Program was originally approved by the Placer County Board of Supervisors on September 21, 2004. The Traffic Fee Program generates funding to mitigate the impacts of new development demands within the City of Roseville and Placer County on neighboring jurisdictional roadway infrastructure, and is imposed as part of the approval process for new residential and non-residential development at building permit issuance. City-County traffic fees apply to specific development expansion areas within the western limits of the City and Placer County, and fund improvements to Baseline Road and the Walerga Road Bridge. In addition to other funding sources, the fees collected through this program, per the Mitigation Fee Act (Government Code 66000 et seq.), allow the City of Roseville and Placer County to fund the construction of transportation improvements needed as a result of new development.

Riolo Vineyard Specific Plan Area Fee Program
An ordinance establishing the Riolo Vineyard Specific Plan Fee (RVSP Fee) Program was adopted in November 2017 in accordance with Section 2.5.5.1 of the Development Agreement for the Riolo Vineyard Specific Plan (Placer County Code Article 15.90). The RVSP Fee Program, developed in accordance with Government Code Section 66000 et seq., is comprised of three fee components:

1. Infrastructure County Facilities Plan Area;
2. Supplemental County Facilities; and
3. Administrative.

Public Facilities Fees

The Public Facilities Fees were established by Ordinance 4769-B on October 15, 1996 (Placer County Code Article 15.30). The fees are intended to offset the impacts of new development demands on County services and County facilities, and are imposed as part of the approval process for new residential and non-residential buildings. The fees apply to the unincorporated areas of Placer County, and were also adopted in the cities of Roseville, Rocklin, Lincoln, Auburn, and Colfax, and the Town of Loomis. On January 23, 2007, Placer County adopted an additional fee for animal services in the unincorporated area, which was later adopted by the City of Colfax.

The FY 2017-18 Capital Facilities Impact Fee Annual Report was accepted by your Board on September 25, 2018, which also included a 3.88% annual cost of living adjustment as required by County Code.

Parks and Recreational Facilities Impact Fee

A. **A brief description of the type of fee in the account or fund**

The impact fee is used only for new park and recreational facilities and/or rehabilitation of existing parks and recreational facilities; not for operating or maintenance costs. Revenues are used to support per capita standards at a ratio of five acres of active park and five acres of passive park per 1,000 residents, as called for in the recreation element of the Placer County General Plan. The County has been divided up into sixteen "Park Dedication Fee Areas" (or "PDF Areas") within which the development impact fees (DIFs) collected are generally expended. This approach ensures that DIF expenditures are directly tied to the residential growth levels of each individual PDF Area. See Attachment D for a map depicting PDF Areas.

B. **Amount of the Fee**

The new Fee Schedule for FY 2018-19 (Attachment A) was effective July 1, 2018 and reflects the Parks and Recreational Facilities Impact Fee increase of 3.6% based on the calculated California CPI for all Urban Consumers from April 2017 to April 2018 published by the California Department of Industrial Relations.

C. **Beginning and ending balance of the fund***

Beginning Balance (As of July 1, 2017)	$8,250,995.94
Ending Balance (June 30, 2018)	$8,955,352.40

(*See Attachment B for PDF Area-level figures.)

D. **Fees collected and the interest earned***

Fees Collected during Fiscal Year	$870,253.15
Interest Earned	$138,103.31

(*See Attachment B for PDF Area-level figures.)

E. **An identification of each public improvement on which fees were expended and the amount of expenditures on each improvement, including the total percentage of the cost of the public improvement that was funded with fees**

In FY 2017-18 fee expenditures include the projects detailed on Attachment C.

F. **Identification of an approximate date by which the construction of the improvement will commence if the local agency determines that sufficient funds have been collected to complete financing on an incomplete public improvement**

The projects for which DIFs have been allocated along with expected dates of construction are set forth in Attachment C.

G. **A description of each interfund transfer or loan made from the account or fund, including the public improvement on which the transferred or loaned fees will be expended, and, in the case of an interfund loan, the date on which the loan will be repaid and the rate of interest that the account or fund will receive on the loan**

Staff's review of records to date indicates that there were no interfund transfers or loans from these funds during FY 2017-18. Should additional review indicate interfund transfers or loans during FY 2017-18, those loans or transfers will be reported to the Board of Supervisors.

H. **Amount of refunds made pursuant to Government Code Section 66001(e) and any allocations pursuant to Section 66001(f)**

There were no refunds made pursuant to Government Code Section 66001(e) and no allocations made pursuant to Government Code Section 66001(f) during FY 2017-18.

The following is submitted as the Five Year Report to the Board of Supervisors pursuant to Government Code Section 66001.

Area #1 – North Tahoe PUD

Amount of fees unspent 7/1/2013 to 6/30/2018: $2,570,881.98

A. Purpose to which the fee is to be put:
   These fees will be used to construct the Speedboat Beach Improvement Project (access improvements, new restroom, and interpretive signage) and the Martis Valley Trail Project (paved shared use path from Truckee town limits to Brockway Summit).
B. Relationship between fee and purpose for which it is charged:
   These fees will be used to provide specific recreational amenities as detailed herein to serve the residents of the North Tahoe PUD and to maintain recreational service levels as residential development increases in the area.
C. Identify all sources and amounts of funding anticipated to complete financing:
   a. Speedboat Beach Improvements: Master planning of this project was funded by a Transient Occupancy Tax allotment of $50,000. Construction documents and construction are anticipated to be fully funded by PDF Area #1 DIFs in the amount of $400,000 and secured Transient Occupancy Tax funding in the amount of $275,000.
   b. Martis Valley Trail: The remaining cost to complete the project is estimated to be $12,553,380. Funding included in the project account to date includes
      - Northstar CSD Bond Funding $1,100,000
      - Congestion Mitigation & Air Quality Funds $2,230,128
      - Transient Occupancy Tax Funding $1,750,000
      - Housing Related Parks Grant $254,150
      - PDF Area #1 DIFs $2,170,881

      The remaining $5,048,221 is anticipated to come from additional grant sources. A pending grant application has been submitted to the Caltrans Active Transportation Program (ATP) to complete funding. Success of application will be known in mid-2019. If full funding is not received through the ATP, construction will proceed in phases while leveraging new DIF funding to the maximum extent possible.
D. Approximate dates funding will be deposited into project account:
   a. Speedboat Beach Improvements – funding in the amount of the engineer's estimate is committed to the project account. No bids were received upon initial bid period ending July 26, 2018. Editing of project and rebid is expected for Spring 2019. Additional DIFs may be needed to augment project budget.
   b. Martis Valley Trail – Full funding is expected to be available in Summer 2019.

Area #2 – Tahoe City PUD

Amount of fees unspent 7/1/2013 to 6/30/2018: $0.00

Area #3 – Colfax Area

Amount of fees unspent 7/1/2013 to 6/30/2018: $11,109.38

A. Purpose to which the fee is to be put:
   These fees will be used to construct the Colfax Skate Park.

B. Relationship between fee and purpose for which it is charged:
These fees will be used to provide specific recreational amenities as detailed herein to serve the residents of the Colfax area and to maintain recreational service levels as residential development increases in the area.

C. Identify all sources and amounts of funding anticipated to complete financing:
The estimated project cost is $400,000. DIFs in the amount of at least $15,000 will be applied to the Project. In addition, the City of Colfax is anticipated to augment DIF funding with grants in the amount of $105,000 and complete the required funding through local City sources and volunteer contributions.

D. Approximate dates funding will be deposited into project account:
Full funding for construction of the skate park is expected to be in place by the 2nd quarter of 2019.

Area #4 – Foresthill / Todd Valley Area
Amount of fees unspent 7/1/2013 to 6/30/2018: $0.00

Area #5 – Auburn / Meadow Vista Area
Amount of fees unspent 7/1/2013 to 6/30/2018: $0.00

Area #6 – Lincoln Area
Amount of fees unspent 7/1/2013 to 6/30/2018: $0.00

Area #7 – Loomis Basin Area
Amount of fees unspent 7/1/2013 to 6/30/2018: $0.00

Area #8 – Rocklin Area
Amount of fees unspent 7/1/2013 to 6/30/2018: $93.73

A. Purpose to which the fee is to be put:
These fees will be used to construct the Hidden Falls Regional Park (HFRP) Trails Expansion Project Phase 1.

B. Relationship between fee and purpose for which it is charged:
These fees will be used to provide specific recreational amenities as detailed herein to serve the residents of the Rocklin area and to maintain recreational service levels as residential development increases in the unincorporated areas around Rocklin.

C. Identify all sources and amounts of funding anticipated to complete financing:
The estimated project cost is $3,900,000. It is anticipated that the project will be funded through DIFs in the amount of $200,000 from PDF Areas in proximity to HFRP, and grants and/or general fund contribution in the amount of $3,700,000.

D. Approximate dates funding will be deposited into project account:
A Subsequent Environmental Impact Report (EIR) for the project is expected to be complete in the 2nd quarter of 2019. Completion of the SEIR will allow the County to apply for multiple grants, including programs funded by the passage of Proposition 68 in June 2018. Full funding is expected in Fiscal Year 2020-21.

Area #9 – Roseville Area
Amount of fees unspent 7/1/2013 to 6/30/2018: $236.57

A. Purpose to which the fee is to be put:
These fees will be used to construct the Hidden Falls Regional Park (HFRP) Trails Expansion Project Phase 1.

B. Relationship between fee and purpose for which it is charged:
These fees will be used to provide specific recreational amenities as detailed herein to serve the residents of the Roseville area and to maintain recreational service levels as residential development increases in the unincorporated areas around Roseville.

C. Identify all sources and amounts of funding anticipated to complete financing:
The estimated project cost is $3,900,000. It is anticipated that the project will be funded through DIFs in the amount of $200,000 from PDF Areas in proximity to HFRP, and grants and/or general fund contribution in the amount of $3,700,000.

D. Approximate dates funding will be deposited into project account:
A Subsequent Environmental Impact Report (EIR) for the project is expected to be complete in the 2nd quarter of 2019. Completion of the SEIR will allow the County to apply for multiple grants, including programs funded by the passage of Proposition 68 in June 2018. Full funding is expected in Fiscal Year 2020-21.

Area #10 – Granite Bay Area

Amount of fees unspent 7/1/2013 to 6/30/2018: $453,777.23

A. Purpose to which the fee is to be put:
These fees will be used to construct the Granite Bay Sports Fields – Eureka School Project.

B. Relationship between fee and purpose for which it is charged:
These fees will be used to provide specific recreational amenities as detailed herein to serve the residents of the Granite Bay area and to maintain recreational service levels as residential development increases in the area.

C. Identify all sources and amounts of funding anticipated to complete financing:
The estimated project cost is $4,000,000. It is anticipated the project will be funded through $100,000 in the existing project account, $750,000 in PDF Area #10 DIFs, $2,500,000 in special assessments, and $800,000 in general funds or grants.

D. Approximate dates funding will be deposited into project account:
Full funding for construction of the sports fields at Eureka School is expected to be in place in Fiscal Year 2020-21.

Area #11 – Sheridan Area

Amount of fees unspent 7/1/2013 to 6/30/2018: $2,512.35

A. Purpose to which the fee is to be put:
These fees will be used to construct a sports field at Sheridan Park.

B. Relationship between fee and purpose for which it is charged:
These fees will be used to provide specific recreational amenities as detailed herein to serve the residents of the Sheridan area and to maintain recreational service levels as residential development increases in the area.

C. Identify all sources and amounts of funding anticipated to complete financing:
The estimated project cost is $350,000. It is anticipated the project will be funded through $50,000 in PDF Area #11 DIFs, $15,000 in volunteer contributions, and 285,000 in general fund contribution and/or grants.

D. Approximate dates funding will be deposited into project account:
Full funding for construction of the sports field at Sheridan Park is expected to be in place in Fiscal Year 2019-20.

Area #12 – Dutch Flat Area

Amount of fees unspent 7/1/2013 to 6/30/2018: $0.00

Area #13 – Dry Creek/West Placer Area

Amount of fees unspent 7/1/2013 to 6/30/2018: $184,567.99

A. Purpose to which the fee is to be put:
   These fees will be used to construct Dry Creek Park Phase 3 (final phase of construction to complete the park, anticipated to include additional sports fields, inclusive/special needs play area, and expanded parking).
B. Relationship between fee and purpose for which it is charged:
   These fees will be used to provide specific recreational amenities as detailed herein to serve the residents of the Dry Creek/West Placer area and to maintain recreational service levels as residential development increases in the area.
C. Identify all sources and amounts of funding anticipated to complete financing:
   The estimated project cost is $2,500,000. It is anticipated the project will be funded through $1,000,000 in PDF Area #13 DIFs and $1,500,000 from the existing project account and local assessment reserves.
D. Approximate dates funding will be deposited into project account:
   Full funding for construction of Dry Creek Park Phase 3 is anticipated to be in place by the 2nd quarter of 2019.

Area #14 – Bear River / Applegate Area

Amount of fees unspent 7/1/2013 to 6/30/2018: $764.87

A. Purpose to which the fee is to be put:
   These fees will be used to construct a concrete pathway at Applegate Park.
B. Relationship between fee and purpose for which it is charged:
   These fees will be used to provide specific recreational amenities as detailed herein to serve the residents of the Applegate area and to maintain recreational service levels as residential development increases in the area.
C. Identify all sources and amounts of funding anticipated to complete financing:
   The estimated project cost is $60,000. It is anticipated the entire project will be funded through Area #14 DIFs.
D. Approximate dates funding will be deposited into project account:
   Full funding for construction of the Applegate Park concrete path is anticipated to be in place by the 2nd quarter of 2019.

Area #15 – Ophir / Newcastle Area

Amount of fees unspent 7/1/2013 to 6/30/2018: $40,310.25

A. Purpose to which the fee is to be put:
   These fees will be used to construct the Ophir Creekside Park (passive park, parking, picnic area, interpretive signage near Auburn Ravine in Ophir).
B. Relationship between fee and purpose for which it is charged:
   These fees will be used to provide specific recreational amenities as detailed herein to serve the residents of the Ophir and Newcastle areas and to maintain recreational service levels as residential development increases in the area.
C. Identify all sources and amounts of funding anticipated to complete financing:
   The estimated project cost is $125,000. It is anticipated the entire project will be funded through Area #15 DIFs.
D. Approximate dates funding will be deposited into project account:
   Full funding for construction of the Ophir Creekside Park is anticipated to be in place by

the 1st quarter of 2019.

Area #16 – Serene Lakes Area

Amount of fees unspent 7/1/2013 to 6/30/2018: $43,678.93

A. Purpose to which the fee is to be put:
   These fees will be used to construct the Memorial Overland Emigrant Trail Phase 2. (Entire project to construct a dirt trail from Donner Memorial State park to Kingvale over Donner Summit. Phase 2 will construct the segment through Sugar Bowl and US Forest Service property between Sugar Bowl and Donner Memorial State Park.)
B. Relationship between fee and purpose for which it is charged:
   These fees will be used to provide specific recreational amenities as detailed herein to serve the residents of the Donner Summit and Serene Lakes area and to maintain recreational service levels as residential development increases in the area.
C. Identify all sources and amounts of funding anticipated to complete financing:
   The estimated project cost is $762,000. It is anticipated the project will be funded through $100,000 in Area #15 DIFs, $495,000 in Transient Occupancy Tax funds, and $167,000 in additional grants or general fund contribution.
D. Approximate dates funding will be deposited into project account:
   Full funding for construction of the Memorial Overland Emigrant Trail Phase 2 is anticipated to be in place by Fiscal Year 2019-20.

Fire Facilities Impact Fee

A. **A brief description of the type of fee in the account or fund**

The Placer County Fire Fee is levied on development within the department service area to fund capital improvements such as construction or expansion of fire stations and purchase fire apparatus, vehicles, and equipment.

B. **Amount of the Fee**

The fire fee rates for FY 2017-2018 were adjusted on February 20, 2018 by the Placer County Board of Supervisors. The fee is $0.59 per square foot of residential unit space; $0.34 per square foot of non-residential building space; and $0.13 per square foot of agricultural building space.

C. **Beginning and ending balance of the fund**

Beginning Balance (As of July 1, 2017)	$3,444,612.42
Ending Balance (June 30, 2018)	$3,591,410

D. **Fees collected and the interest earned**

Fees Collected during Fiscal Year	$346,018
Interest Earned	$57,528

E. **An identification of each public improvement on which fees were expended and the amount of expenditures on each improvement, including the total percentage of the cost of the public improvement that was funded with fees.**

The fire department spent $256,749 to pay for debt service of the County interoperable communication system in FY 2017-18. The amount represents the fire department's share of the debt service cost; of this amount $256,749, or 100% of the funded amount, was paid from fire fees. The fire department's total share of the debt service is $1.6 million, which is approximately 23.5% of the total $6.8 million debt service amount and is paid over five years ending in FY 2019-2020.

F. **Identification of an approximate date by which the construction of the improvement will commence if the local agency determines that sufficient funds have been collected to complete financing on an incomplete public improvement.**

The County estimates that financing for this project will be completed in FY 2019-2020.

G. **A description of each interfund transfer or loan made from the account or fund, including the public improvement on which the transferred or loaned fees will be expended, and, in the case of an interfund loan, the date on which the loan will be repaid and the rate of interest that the account or fund will receive on the loan.**

There were no interfund transfers or loans made during this period.

H. **Amount of refunds made pursuant to Government Code Section 66001(e) and any allocations pursuant to Section 66001(f)**

There were no refunds or allocations made pursuant to Government Code Section 66001 during FY 2017-18.

I. **Review of administrative charge**

Collecting agencies levy a charge of 2% for administration of the Fire Facilities Impact Fee Program. This amount offsets the cost for collection of the fee, accounting for and reporting the collections to the County, and administrative duties.

The following is submitted as the Five Year Report to the Board of Supervisors pursuant to Government Code Section 66001.

A. Identify the purpose of the fee and the use to which the fee is to be put.

The Placer County Fire Facilities Impact Fee is levied on development within the department service area to fund capital improvements such as construction or expansion of fire stations and purchase fire apparatus, vehicles, and equipment. The purpose of the Fire Facilities Impact Fee is to fund the fire facilities identified in the recently updated Fire Fee Study that are needed to mitigate the impacts from new development through 2060 within the Fire Fee Area.

B. Demonstrate a reasonable relationship between the fee and the purpose for which it is charged.

The recently updated Fire Fee Study, adopted by the Board of Supervisors on February 20, 2018, demonstrates that a reasonable relationship exists between the fee and the purpose for which it is charged. New development anticipated through 2060 within the Fire Fee Area will generate a need for fire protection services and facilities. The increase in development will create the need for additional fire facilities and personnel to provide emergency services to the developing areas within the Fire Fee Area. Fee revenue will be used to fund a fair-share portion of these fire facilities to serve new residential and nonresidential development in the Fire Fee Area.

New residential and nonresidential development in the Fire Fee Area will generate residents and employees as well as residential and nonresidential structures that will require fire protection services. New development will require additional fire facilities to maintain the existing level of fire protection and emergency services in the developing areas in the Fire Fee Area. In order to maintain Placer County Fire's current level of fire protection service, Placer County must construct local and regional fire stations and purchase land, vehicles, and equipment.

C. Identify all sources and amounts of funding anticipated to complete financing in incomplete improvements identified in paragraph (2) of subdivision (a)

The fire fee study adopted by the Placer County Board of Supervisors on February 20, 2018 identifies a shortfall of $7.4 million dollars for the capital improvement plan (CIP) facilities. Placer County anticipates funding this shortfall with various available sources but primarily with the County's General Fund.

D. Designate the approximate dates on which the funding referred to in subparagraph (c) is expected to be deposited into the appropriate account or fund.

The capital improvement plan includes fire stations, apparatus, vehicles and equipment that will be constructed or purchased over the life of the CIP. Development in the County is projected to occur over the next 40+ years but this is a broad estimate. Funding for the various facilities will occur throughout development and it is not known at this time when funding for each of the specific facilities will be needed since this will depend on where and when development occurs in the County.

Countywide Traffic Fee Program

A. A brief description of the type of fee in the account or fund

The mitigation fee is used only for expansion of transportation infrastructure to accommodate new development. Fees collected are not intended for operating or maintenance costs. Revenues are used to maintain General Plan and Community Plan standards associated with capacity and safety. In general, the CIP's projects include roadway widening, intersection improvements, and traffic controls. A separate trust fund is kept for each of the eleven fee districts within the unincorporated areas of Placer County.

Infrastructure to be funded by the Traffic Fee Program includes additional travel lanes, signalization of intersections, intersection roundabout construction, roadway realignment, traffic flow improvements, auxiliary turn lanes at intersections, Class II bike lanes, shoulder widening, and other safety measures.

B. Amount of the Fee

The current Fee Schedule for Fiscal Year (FY) 2018-19 became effective July 23, 2018 for all of the eleven districts except the Tahoe district. Ten of the eleven districts were increased by 2.8% based on the change in the 20-City Average California Construction Cost Index, as reported in the Engineering News Record between April 2017 and April 2018.

Capital improvement adjustments for the Tahoe district are still under discussion with various community stakeholders and will be presented separately for Board consideration after further review. A comprehensive FY 2018-2019 Traffic Fee Program Schedule is included in Attachment G.

C. Beginning and ending balance of the fund

The beginning and ending balance of the Countywide Traffic Fee Program are shown below. Refer to Attachment H for the beginning and ending balances of each district Trust Fund.

Beginning Balance (As of July 1, 2017):	$23,708,448
Ending Balance (June 30, 2018):	$25,446,795

D. Fees collected and the interest earned

The total fees collected and interest earned of the Countywide Traffic Fee Program are shown below. Refer to Attachment H for the fees collected and interest earned in each district Trust Fund.

Fees Collected during FY 2017-18:	$4,226,357
Interest Earned during FY 2017-18:	$401,815

E. An identification of each public improvement on which fees were expended and the amount of expenditures on each improvement, including the total percentage of the cost of the public improvement that was funded with fees.

In FY 2017-18 fees were expended on 11 projects, which were full or partially funded by traffic fees. A breakdown of these expenditures by district is included in Attachment

I. The total FY 2017-18 traffic fee expenditure was **$2,840,773**, which is approximately **1.9%** of the total costs for the projects.

F. **Identification of an approximate date by which the construction of the improvement will commence if the local agency determines that sufficient funds have been collected to complete financing on an incomplete public improvement.**

The following construction dates have been identified for projects with sufficient funds:

- Auburn Folsom Road at Cavitt Stallman Road traffic signal, construction: FY 2018-19
- Barton Road at Douglas Blvd. intersection improvements, construction: FY 2022-23
- Eureka Road at Barton Road traffic signal or roundabout, construction: FY 2022-23
- Granite Bay Circulation Element Update, in process
- Penryn Road at Taylor Road traffic signal, construction: FY 2018-19
- Penryn Road at Boulder Creek/Interstate 80 EB Ramps, construction FY 2021-22
- Penryn Road Widening, construction: FY 2018-19
- State Route (SR) 193 shoulder widening, construction FY 2022-23
- Mount Vernon Road at Ayres Homes Road, construction FY 2022-23
- Mount Vernon Road at Mount Pleasant Road, construction FY 2022-23
- Gladding Road at Coon Creek bridge replacement, construction: FY 2023-24
- Placer East shoulder widenings at various locations, construction: FY 2022-23
- Brewer Road at Curry Creek bridge replacement, construction: FY 2022-23
- SR 89 Truckee River Crossing Project, in construction
- Tahoe Truckee Area Regional Transit (TART) Bus Stop Improvements, in construction
- TART Bus purchase, in process

Transportation improvement projects currently included in the eleven fee district CIP's have been reviewed for consistency with the Placer County General Plan, Community Plans and Specific Plans (where applicable). The Department has identified five CIP's which require further update that will be performed as a result of this review; Meadow Vista, Placer Central, Placer East, Placer West, and Newcastle/Horseshoe Bar/Penryn. CIP updates will include a detailed review of each project's description, cost, need, and timing. Improvement projects have been prioritized based on need and availability of complete project funding; including other local, state or federal funding. The construction dates will be reviewed and updated, as needed.

G. **A description of each interfund transfer or loan made from the account or fund, including the public improvement on which the transferred or loaned fees will be expended, and, in the case of an interfund loan, the date on which the loan will be repaid and the rate of interest that the account or fund will receive on the loan.**

A complete breakdown of the inter fund transfers was provided to the Board of Supervisors on September 19, 2017 and is included in Attachment J. All inter fund transfers and loans are non- interest bearing. A summary of each loan, as of the end of FY 2017-18, is included below:

- Auburn Folsom Widening Project: $6.0 million; projected repayment by FY 2023-24

- Kings Beach Commercial Core Improvement Project: $7.6 million; projected repayment by FY 2020-21
- SR 65 / Sunset Blvd Interchange: The Highway 65 Joint Powers Authority Board agreed to postpone repayments to prioritize the cost savings achieved by constructing Phase 1A of the Interstate 80/SR 65 Interchange Project and the SR 65/Galleria Blvd/Stanford Ranch Rd Interchange Project under one contract.
- Riosa Road Improvements: $91,555.71; projected repayment by FY 2020-21

H. Amount of refunds made pursuant to Government Code Section 66001(e) and any allocations pursuant to Section 66001(f)

There were no refunds or allocations made pursuant to Government Code Section 66001 during FY 2017-18.

I. Fee deferral program

On December 9, 2008, the Placer County Board of Supervisors approved an Ordinance that allows property owners to defer certain county-controlled impact fees for two years or until issuance of a certificate of occupancy, whichever comes first. The Board of Supervisors extended the Fee Deferral Program every two years thereafter and the deferral program is currently set to expire in December 31, 2019.

In FY 2017-18, three property owners requested a Fee Deferral for 17 permits totaling $79,257.76, delaying payment for two years or issuance of a certificate of occupancy.

J. Review of administrative charge

The fee collected shall be used to pay for the capital improvements listed in the CIP, including planning, design, administration, environmental compliance, and construction. The Traffic Fee Program expenditures for administration costs in FY 2017-18 amounted to $28,009, which is 0.66% of total FY revenues, excluding interest.

The following is submitted as the Five Year Report to the Board of Supervisors pursuant to Government Code Section 66001:

A. Identify the purpose of the fee and the use to which the fee is to be put.

The purpose of the Traffic Fee Program stems from the County General Plan policies to mitigate the impacts of new development through fair share payment for the construction of a range of improvements which include but are not limited to additional travel lanes, signalization of intersections, intersection roundabout construction, roadway realignment, traffic flow improvements, auxiliary turn lanes at intersections, Class II bike lanes, shoulder widening, and other safety measures.

B. Demonstrate a reasonable relationship between the fee and the purpose for which it is charged.

The reasonable relationship between the Traffic Fee Program fee(s) and their purpose for which the fees are charged is outlined in the nexus analysis document, on file with Clerk of the Board, which was prepared and presented to the Board of Supervisors on December 5, 1995; prior to adoption of the Traffic Fee Program.

C. Identify all sources and amounts of funding anticipated to complete financing in incomplete improvements identified in paragraph (2) of subdivision (a)

The Countywide CIP's, contained in Attachment K, identify the funding source for all projects. Only a portion of the infrastructure projects identified in the CIP's will be

funded with Traffic Mitigation Fees. The amount to be funded by fees will depend on the total cost for design and construction of the improvement, street improvement requirements of adjacent landowners under the Street Improvement Ordinance of the Placer County Land Development Manual, and the portion of the infrastructure project that will be needed due to future development growth. Traffic fees may also be supplemented by revenue from other sources such as state and federal programs. Refer to the CIP's for the source and amount of funding expected for each project.

As projects near construction, the project costs and funding sources are identifies with more certainty. Refer to Attachment L, the 2018 Five Year Findings Report, for the funding sources for the County's near term projects.

D. **Designate the approximate dates on which the funding referred to in subparagraph (c) is expected to be deposited into the appropriate account or fund.**

The 2018 Five Year Findings Report, Attachment L, documents the approximate construction date for near term projects. The construction date corresponds to the approximate date on which the funding is expected to be complete for each project. All other CIP projects will be funded over the 20-year timeframe of the CIP. All project priorities and time frames are approximate. The commencement of any individual project is subject to a variety of factors, including funding, traffic levels, development patterns, economic conditions, etc.

City-County Traffic Fee Program

A. **A brief description of the type of fee in the account or fund**

The mitigation fee is used only for expansion of transportation infrastructure to accommodate new development. Fees collected are not intended for operating or maintenance costs. Revenues are used to maintain General Plan and Community Plan standards associated with capacity and safety. In general, the Capital Improvement Projects include roadway widening, intersection improvements, and traffic controls. A separate trust fund is kept for funds collected by each jurisdiction.

B. **Amount of the Fee**

The current Fee Schedule for Fiscal Year (FY) 2017-18 became effective July 23, 2018, including an increase of 2.88% based on the average change in the Engineering News Record 20-cities average and the San Francisco Construction Cost Indexes from May 2017 to May 2018. A FY 2018-19 Traffic Fee Program Schedule is included in Attachment M.

C. **Beginning and ending balance of the fund**

The beginning and ending balance of the City-County Traffic Fee Program are shown below. This is the balance of the County's fees; the City also collects fees, which are kept in a separate City account. The fund summary is included in Attachment M.

Beginning Balance (As of July 1, 2017):	$3,287,128
Ending Balance (June 30, 2018):	$3,208,858

D. **Fees collected and the interest earned**

The total fees collected and interest earned of the City-County Traffic Fee Program are shown below. These are the fees collected and interest earned by the County; City funds are kept in a separate City account.

Fees Collected during FY 2017-18:	$37,314
Interest Earned during FY 2017-18:	$52,394

E. **An identification of each public improvement on which fees were expended and the amount of expenditures on each improvement, including the total percentage of the cost of the public improvement that was funded with fees.**

In FY 2017-18 fees were expended on the Walerga Road Bridge over Dry Creek which is currently in the design phase. A breakdown of these expenditures is included in Attachment M. The total FY expenditure was $167,187, which is 0.4% of the total project cost.

F. **Identification of an approximate date by which the construction of the improvement will commence if the local agency determines that sufficient funds have been collected to complete financing on an incomplete public improvement.**

The following construction dates have been identified for projects with sufficient funds:

- Walerga Road Bridge at Dry Creek: construction to begin Summer 2019

Transportation improvement projects currently included in the City-County Capital Improvement Program have been reviewed for consistency with the Placer County General Plan, Community Plans and Specific Plans (where applicable). Improvement projects are

prioritized based on need and availability of complete project funding; including other local, state or federal funding.

G. **A description of each interfund transfer or loan made from the account or fund, including the public improvement on which the transferred or loaned fees will be expended, and, in the case of an interfund loan, the date on which the loan will be repaid and the rate of interest that the account or fund will receive on the loan.**
No interfund transfers or loans were made from the City-County Traffic Fee Program in FY 2017-18.

H. **Amount of refunds made pursuant to Government Code Section 66001(e) and any allocations pursuant to Section 66001(f)**
There were no refunds or allocations made pursuant to Government Code Section 66001 during FY 2017-18.

I. **Fee deferral program**
There were no fee deferrals for the City-County Traffic Fee Program in FY 2017-18.

J. **Review of administrative charge**
There were no administrative charges for the City-County Traffic Fee Program in FY 2017-18.

The following is submitted as the Five Year Report to the Board of Supervisors pursuant to Government Code Section 66001.

A. **Identify the purpose of the fee and the use to which the fee is to be put.**
The purpose of the City-County Traffic Fee Program stems from the County General Plan policies to mitigate the impacts of new development through fair-share payments. The City-County Traffic Fee Program funds the construction of improvements which include roadway/bridge widening for additional travel lanes and intersection improvements on Baseline Road and Walerga Road.

B. **Demonstrate a reasonable relationship between the fee and the purpose for which it is charged.**
The reasonable relationship between the Traffic Fee Program fees and their purpose is outlined in the 2013 City/County Traffic Impact Fee Program Update memorandum from Fehr and Peers, dated March 15, 2013; on file with Clerk of the Board. The update and amended Fee Program Agreement were presented to the Board of Supervisors on June 4, 2013; prior to amendment of the Traffic Fee Program.

C. **Identify all sources and amounts of funding anticipated to complete financing in incomplete improvements identified in paragraph (2) of subdivision (a).**
Infrastructure projects identified in the City-County Capital Improvement Program will be funded with Traffic Impact Fees. The funding amounts identified depend an engineer's estimate of the total cost for design and construction of the improvement. Further roadway widening is the obligation of adjacent landowners under the Street Improvement Ordinance of the Placer County Land Development Manual. Traffic fees may also be supplemented by revenue from other sources such as state and federal programs. As projects near construction, the project costs and funding sources are identified with more certainty. As shown in Attachment N, the Walerga Road Bridge Replacement project will be funded by Traffic Fees and various federal/state grants.

D. **Designate the approximate dates on which the funding referred to in subparagraph (c) is expected to be deposited into the appropriate account or fund.**

Construction on the Walerga Road Bridge Replacement project is expected to begin in Summer 2019. The construction date corresponds to the approximate date on which the funding is expected to be complete for this project. All other CIP projects will be funded over the 20-year timeframe of the CIP. All project priorities and time frames are approximate. The commencement of any individual project is subject to a variety of factors, including funding, traffic levels, development patterns, economic conditions, etc.

Riolo Vineyard Specific Plan Fee Program

A. A brief description of the type of Fee in the account or fund

The three RVSP Fee components are comprised as follows:

1. Infrastructure County Facilities Plan Area containing the following categories of improvements and costs:
   a. Roadway Facilities
   b. Sanitary Sewer Facilities
   c. Storm Drainage Facilities
   d. Parks

2. Supplemental County Facilities Plan Area containing the following categories of improvements and costs:
   a. Supplemental Sheriff Facilities
   b. Transit Facilities
   c. Regional Recreation Facilities
   d. RVSP Fee Formation

3. Administrative for purposes of covering the County's cost of implementing, administering, and updating the RVSP Fee Program. The Administrative Fee is 3% of the Infrastructure and Supplemental components, and is tracked separately.

B. Amount of the Fee

The Fee Schedule used for FY 2017-18, was adopted by the Board of Supervisors in November 2017, and became effective in January 2018 (Attachment O). The Fee Schedule is based on the Riolo Vineyard Specific Plan Area Fee Program Nexus Study prepared by Economic & Planning Systems, Inc., dated September 2017.

C. Beginning and ending balance of the fund

RVSP Infrastructure Facilities Plan Area Fee Component (includes 3% Administration Component)

Beginning Balance (As of July 1, 2017)	$0
Ending Balance (As of June 30, 2018)	$612,590.00

RVSP Supplemental County Facilities Plan Area Fee Component (includes 3% Administration Component)

Beginning Balance (As of July 1, 2017)	$0
Ending Balance (As of June 30, 2018)	$49,896.00

D. Fees collected and the interest earned

RVSP Infrastructure Facilities Plan Area Fee Component (includes 3% Administration Component)

Fees Collected during the Fiscal Year	$612,590.00
Interest Earned	$4,725.99

RVSP Supplemental County Facilities Plan Area Fee Component (includes 3% Administration Component)

Fees Collected during the Fiscal Year	$49,896.00

Interest Earned $349.57

E. **Identification of public improvement on which the Fees were expended and percentage of the cost of the public improvement that was funded with Fees**
In FY 2017-18 there were no fee expenditures.

F. **Identification of an approximate date by which the construction of the improvement will commence if the local agency determines that sufficient funds have been collected to complete financing on an incomplete public improvement**
Attachment Q provides a list of identified Infrastructure to be constructed within the Riolo Vineyard Specific Plan Area. In accordance to the RVSP Development Agreement Section 2.4.4, because the California Supreme Court held in Pardee Construction v City of Camarillo, 37 Cal 3d 465 (1984) that failure of the parties to provide for the timing of development resulted in a later-adopted initiative restricting the timing of development to prevail over the parties' agreement, it is the intent of the Developer and the County to cure that deficiency by acknowledging and providing that Developer shall have the right (without obligation) to develop the Property in such order and at such rate and at such time as it deems appropriate within the exercise of its subjective business judgement, subject to the terms of the Development Agreement. The timing of improvements shall be required at specified triggers as detailed in Article 3 of the Development Agreement as well as specified in the conditions of approval of each phase of the development of the Riolo Vineyard Specific Plan area.

G. **A description of each interfund transfer or loan made**
There have been no inter fund transfers or loans during FY 2017-18.

H. **Amount of refunds made pursuant to Government Code Section 66001(e) and any allocations pursuant to Section 66001(f)**
There were no refunds or allocations made pursuant to Government Code Section 66001 during FY 2017-18.

I. **Fee Deferral Program**
The RVSP Fee Program does not currently have a fee deferral program. A Fee Deferral Agreement was approved by the Board of Supervisors on October 24, 2017 to allow for HBT to obtain building permits prior to the establishment of the RVSP Fee Program and to ensure HBT's obligation to pay the RVSP fees once the programs were established. HBT was required to pay the RVSP fees 30 days from the effective date of the RVSP Fee Program. HBT has paid the fees, and the Deferral Agreement is no longer active.

The following is submitted as the Five Year Report to the Board of Supervisors pursuant to Government Code Section 66001:

A. **Portion of Fee remaining unexpended/uncommitted in fee account for 5 or more years**
This fee program is less than a year old, and there are no funds in either of the RVSP funds that have been unexpended or uncommitted for 5 or more years.

B. **Balance of Fee in RVSP Fee Account**
As of June 30, 2018, the balance of the RVSP Fee Program is as follows (note each component reported below includes the 3% Administration Component):

RVSP Infrastructure Facilities Plan Area Fee Component	$612,590.00
Interest Earned	$4725.99
RVSP Supplemental County Facilities Plan Area Fee Component	$49,896.00
Interest Earned	$349.57

C. Facilities to be constructed

Government Code Section 66000 et seq. requires findings to describe the continued need for impact fees be made specifying the intended use of unexpended impact fees, regardless of whether the fees are committed or uncommitted.

1. The RVSP Program was adopted as a requirement specified in Section 2.5.5.1 of the Development Agreement for the Riolo Vineyards Specific Plan which required that the County establish and Developer would pay the Riolo Vineyard Specific Plan Fees as outlined in the Financing Plan.

2. The reasonable relationship between the RVSP Fee Program fee(s) and the purpose for which the fees are charged is outlined in the nexus analysis document, on file with Clerk of the Board, which was prepared and presented to the Board of Supervisors on October 24, 2018; prior to adoption of the RVSP Fee Program.

3. As of July 1, 2018, the fee program was only in effect for 6 months (since the Fee Program effective date of January 2018), and thus no funding has been expended on infrastructure as described in the nexus study from the RVSP Fee program.

4. As described in Section F, a detailed list of Infrastructure to be constructed as part of the Infrastructure Component of the RVSP Fee Program has been included as part of Attachment Q. The Supplemental Component will fund the development's proportional share of future Sherriff, Transit, Regional Parks, as well as fund RVSP Fee updates. In accordance to the RVSP Development Agreement Section 2.4.4, because the California Supreme Court held in Pardee Construction v City of Camarillo, 37 Cal 3d 465 (1984) that failure of the parties to provide for the timing of development resulted in a later-adopted initiative restricting the timing of development to prevail over the parties' agreement, it is the intent of the Developer and the County to cure that deficiency by acknowledging and providing that Developer shall have the right (without obligation) to develop the Property in such order and at such rate and at such time as it deems appropriate within the exercise of its subjective business judgement, subject to the terms of the Development Agreement. The timing of improvements shall be required at specified triggers as detailed in Article 3 of the Development Agreement as well as specified in the conditions of approval of each phase of the development of the Riolo Vineyard Specific Plan area.

D. Review of administrative charge

Collecting agencies levy a charge of 3% for administration of the RVSP Infrastructure Facilities Plan Area Fee Component as well as the RVSP Supplemental County Facilities Area. The RVSP Administration Component covers the County's cost of implementing, administering, and updating the RVSP Fee Program.

Attachment A

Fee Schedule for FY 2017-18

	FINAL MAP	BUILDING PERMIT
SINGLE FAMILY DWELLING		
LOT CREATED BEFORE 1979		$4,500
1/1/79 TO 7/11/04	$1,985	$2,510
7/11/04 TO PRESENT	$710	$3,790
MULTIPLE FAMILY DWELLING AND MOBILE HOMES		
LOT CREATED BEFORE 1979		$3,275
1/1/79 TO 7/11/04	$1,985	$1,285
7/11/04 TO PRESENT	$505	$2,770
SECONDARY UNITS (NO CREDITS APPLICABLE)		$3,275
AGE-RESTRICTED DWELLINGS		
LOT CREATED BEFORE 1979		$2,965
1/1/79 TO 7/11/04	$1,985	$980
7/11/04 TO PRESENT	$465	$2,500
PLANNED DEVELOPMENT WHEN DOUBLE FEES ARE REQUIRED		
LOT CREATED 7/11/04 TO PRESENT	$1,420	$7,580

Note: Fees valid beginning July 1, 2017 until adjusted (generally July 1 of each year)

Note: Fee increase July 1, 2017 = 3%

PARK DEDICATION FEES FUND
CASH BALANCE, REVENUES AND EXPENDITURES FY2017-18

Area No.	Subfund Name	Beginning Cash Balance 7/01/2017	Fees Collected FY2017-18	Interest Earned FY2017-18	Expenditures FY2017-18	Ending Cash Balance 6/30/2018
01	North Tahoe PUD	4,257,036.49	214,058.15	69,202.94	0.00	4,540,297.58
02	Tahoe City PUD	97,587.42	50,330.00	1,941.23	0.00	149,858.65
03	Colfax Area	103,627.57	26,570.00	1,894.28	0.00	132,091.85
04	Foresthill/Todd Valley Area	121,307.72	39,470.00	2,129.61	0.00	162,907.33
05	Auburn/Meadow Vista Area	558,781.65	139,925.00	9,939.67	137,000.00	571,646.32
06	Lincoln Area	203,842.36	40,445.00	3,489.55	76,000.00	171,776.91
07	Loomis Basin Area	194,835.79	62,930.00	3,391.84	20,000.00	241,157.63
08	Rocklin Area	15,393.67	0.00	245.41	0.00	15,639.08
09	Roseville Area	50,356.39	18,000.00	866.81	36,000.00	33,223.20
10	Granite Bay Area	843,203.13	110,720.00	14,036.65	0.00	967,959.78
11	Sheridan Area	14,821.01	10,290.00	316.81	0.00	25,427.82
12	Dutch Flat Area	13,873.04	17,870.00	332.48	0.00	32,075.52
13	Sabre City Area	1,267,664.63	38,815.00	21,588.42	0.00	1,328,068.05
14	Bear River Area	93,196.67	27,210.00	1,631.93	0.00	122,038.60
15	Ophir/Newcastle Area	290,468.17	55,220.00	4,959.38	35,000.00	315,647.55
16	Serene Lakes Area	125,000.23	18,400.00	2,136.30	0.00	145,536.53
	TOTAL	8,250,995.94	870,253.15	138,103.31	304,000.00	8,955,352.40

Attachment B

PARK DEDICATION FEES FUND
EXPENDITURE DETAIL BY SUBFUND FY2017-18

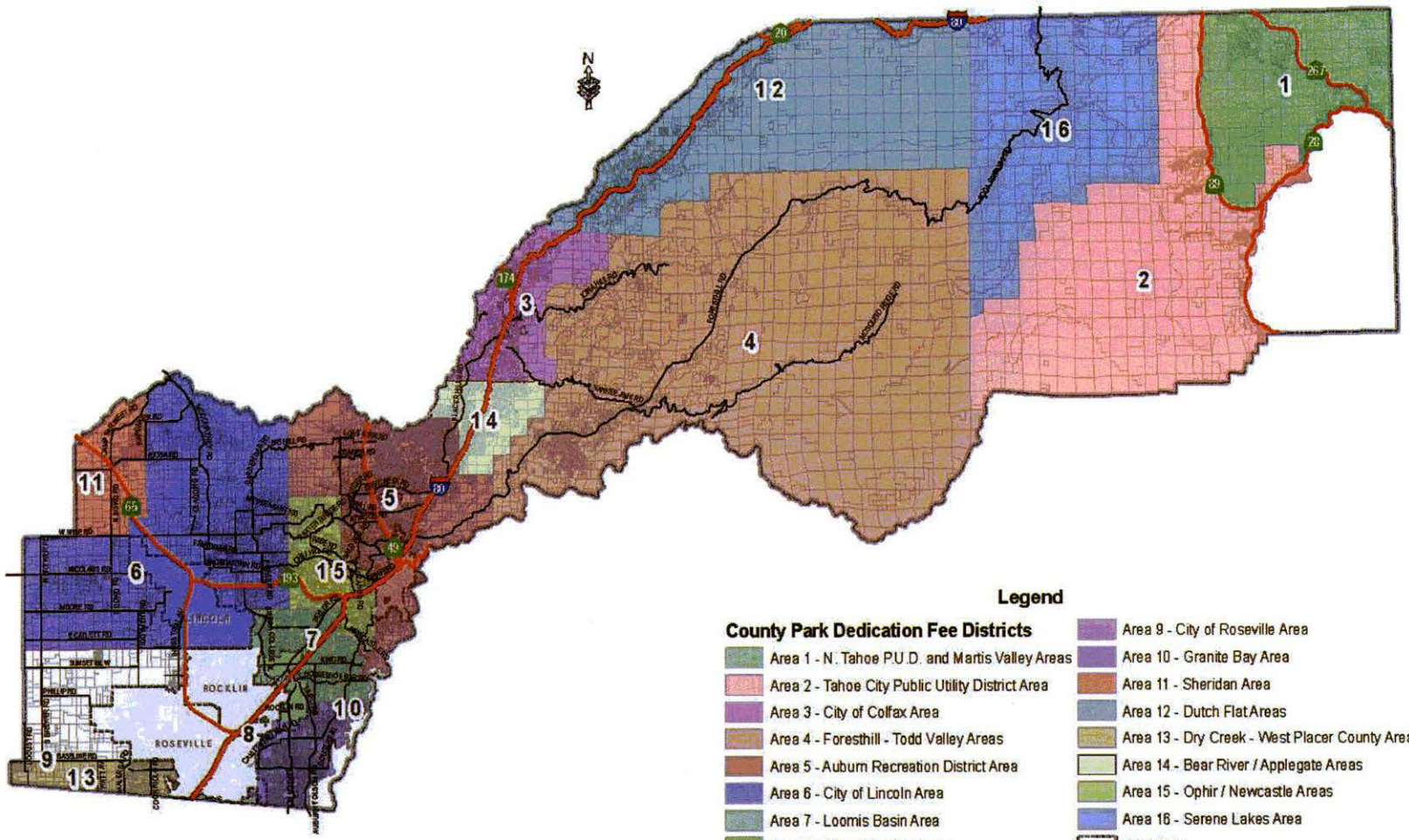
Area No.	Subfund Name	Project Name	Agency Responsible for Project Delivery	Expenditures FY2017-18
05	Auburn/Meadow Vista Area	Hidden Falls EIR	Placer County	137,000.00
06	Lincoln Area	Hidden Falls EIR	Placer County	76,000.00
07	Loomis Basin Area	Hidden Falls EIR	Placer County	20,000.00
09	Roseville Area	Hidden Falls EIR	Placer County	36,000.00
15	Ophir/Newcastle Area	Hidden Falls EIR	Placer County	35,000.00
			TOTAL	304,000.00

Attachment C

PARK DEDICATION FEES FUND
COMMITTED FUNDS BY SUBFUND

Area No.	Subfund Name	Project Name	Agency Responsible for Project Delivery	Expected Completion Date	Committed Park Dedication Fee Funds	Total Project Cost	% of Project Funded by Park Dedication Fees
01	North Tahoe PUD	Martis Valley Regional Trail Connection	Northstar Community Services Dist.	2019	1,500,000.00	12,796,858	12%
		Martis Valley Trail Phase I	Northstar Community Services Dist.	Complete-pending invoice	290,000.00	2,454,333	12%
		Speedboat Beach Signage & Access Improvements	Placer County	2019	400,000.00	675,000	59%
04	Foresthill/Todd Valley	Re-lining Pool at Foresthill Park	Foresthill Swimming & Recreation Corporation	Complete	25,000.00	66,500	38%
		Shade Pavilion at Foresthill Park	Placer County	2019	91,000.00	91,000	100%
05	Auburn/Meadow Vista Area	Meadow Vista Park Restroom & Path of Travel	Auburn Recreation District	Complete-pending invoice	65,000.00	90,000	72%
		Regional Park South-end Playground/Path/Camera	Auburn Recreation District	2019	125,000.00	170,000	74%
07	Loomis Basin Area	Del Oro High School Reconstruction 6 Tennis Courts	Placer Union High School	Complete-pending invoice	20,000.00	124,000	16%
13	Dry Creek-West Placer	Dry Creek & Doyle Ranch Shade Structures	Placer County	2019	400,000.00	400,000	100%
				TOTAL	2,916,000.00	16,867,691.00	17%

PLACER COUNTY PARK DEDICATION FEE AREAS



Attachment D

Attachment E

PARK DEDICATION FEES FUND

CASH BALANCE, REVENUES AND EXPENDITURES FY2017/18

Area No.	Subfund Name	Cash Balance 6/30/13	Fees Collected 7/01/13 to 6/30/18	Interest Earned 7/01/13 to 6/30/18	Expenditures 7/01/13 to 6/30/18	Cash Balance 6/30/2018	5-year Cash Remaining Unspent
01	North Tahoe PUD	3,328,594.98	1,721,176.65	248,238.95	757,713.00	4,540,297.58	2,570,881.98
02	Tahoe City PUD	216,077.67	221,518.00	14,206.48	301,943.50	149,858.65	(85,865.83)
03	Colfax Area	11,109.38	116,732.00	4,250.47	0.00	132,091.85	11,109.38
04	Foresthill/Todd Valley Area	41,329.46	190,821.00	5,756.87	75,000.00	162,907.33	(33,670.54)
05	Auburn/Meadow Vista Area	281,177.85	774,771.00	28,826.47	513,129.00	571,646.32	(231,951.15)
06	Lincoln Area	73,651.11	164,251.00	9,874.80	76,000.00	171,776.91	(2,348.89)
07	Loomis Basin Area	18,872.99	548,694.67	14,242.97	340,653.00	241,157.63	(321,780.01)
08	Rocklin Area	93.73	14,865.00	680.35	0.00	15,639.08	93.73
09	Roseville Area	36,236.57	30,105.00	2,881.63	36,000.00	33,223.20	236.57
10	Granite Bay Area	243,639.36	898,745.00	35,713.29	(210,137.87)	967,959.78	453,777.23
11	Sheridan Area	22,512.35	22,145.00	770.47	20,000.00	25,427.82	2,512.35
12	Dutch Flat Area	65,404.79	31,210.00	1,460.73	66,000.00	32,075.52	(595.21)
13	Dry Creek/West Placer	184,567.99	1,092,089.50	51,410.56	0.00	1,328,068.05	184,567.99
14	Bear River/Applegate Area	11,764.87	117,718.67	3,555.06	11,000.00	122,038.60	764.87
15	Ophir/Newcastle Area	75,310.25	261,364.39	13,972.91	35,000.00	315,647.55	40,310.25
16	Serene Lakes Area	243,678.93	93,162.00	8,695.60	200,000.00	145,536.53	43,678.93
	TOTAL	4,854,022.28	6,299,368.88	444,537.61	2,222,300.63	8,955,352.40	2,631,721.65

Attachment E

Attachment F

FIRE FACILITIES FEE SCHEDULE

Land Use	Fee Per Square Foot
Residential	$0.59
Nonresidential	$0.34
Agricultural	$0.13

Attachment G
Current Countywide Traffic Fee Schedule

Benefit District	County Fee per DUE (1)
Auburn/Bowman	$5,249
Dry Creek	$3,307
Foresthill (Residential)	$4,863
Foresthill (Non-Residential	$2,528
Granite Bay	$6,588
Meadow Vista	$5,344
Newcastle / Horseshoe Bar / Penryn	$5,092
Placer Central	$2,192
Placer East	$3,546
Placer West	$2,715
Sunset (2)	$1,758
Tahoe	$5,440

(1) Fees Effective July 31, 2017 – July 23, 2018. Refer to the County's website for current fees: https://www.placer.ca.gov/departments/works/trafficfee
(2) Sunset County fees are per 1,000 Square Feet and apply only to new Square Feet.

Attachment H
FY 2017-18 Countywide Traffic Fee Program
Fund Balances, Revenues, and Expenditures

Trust Fund	Fund Balance [1] (7/1/17)	Fees Collected [2] FY 17-18	Interest Earned FY 17-18	Expenditures [3] FY 17-18	Fund Balance [1] (6/30/18)
Auburn/Bowman	$1,071,505	$128,625	$17,831	$201,125	$1,016,836
Dry Creek	$4,100,658	$115,517	$68,142	$8,740	$4,275,577
Foresthill	$334,599	$56,184	$5,824	$538	$396,068
Granite Bay	$1,535,601	$352,437	$28,636	$169,775	$1,746,898
Meadow Vista	$1,155,495	$30,868	$19,128	$4,685	$1,200,805
Newcastle / Horseshoe Bar / Penryn	$2,426,718	$163,963	$40,463	$151,611	$2,479,533
Placer Central	$1,335,061	$94,784	$22,175	$1,059	$1,450,961
Placer East	$2,820,638	$67,702	$46,543	$3,026	$2,931,856
Placer West	$163,945	$19,177	$2,773	$8,503	$177,392
Sunset	$7,532,764	$1,286,485	$125,367	$7,182	$8,937,435
Tahoe	$1,231,464	$1,910,616	$24,934	$2,333,581	$833,434
TOTAL	**$23,708,448**	**$4,226,357**	**$401,815**	**$2,889,826**	**$25,446,795**

[1] Trust fund balances include interest amounts

[3] Collections include loan repayments from SPRTA and Caltrans

[3] Expenditures include project/administrative charges, updated loan accounting and refunds

Attachment I
FY 2017-18 Countywide Traffic Fee Program
Trust Fund Expenditure Detail

Trust Fund	Projects with Traffic Fee Expenditures in FY 2017-18	Project #	Traffic Fees Expended FY 2017-18	Traffic Fee Funding in CIP	Total Project Cost (Est.)
Placer West	None				
Dry Creek	Watt Avenue @ Dry Creek Bridge	2970	$7,567	$15,249,900	$30,000,000
Sunset	None				
Placer Central	None				
Granite Bay	Auburn Folsom Widening	2764	$2,046	$2,300,000	$26,064,500
	Auburn Folsom North Phase	2949	$4,739		
	Sierra College Left Turn Ext.	3027	$152,900	$152,900	$152,900
Newcastle / Horseshoe Bar / Penryn	Penryn Road Widening	3022	$150,000	$1,372,000	$3,900,000
Auburn/Bowman	Bell Road / I-80	3032	$200,000	$2,744,000	$7,500,000
Meadow Vista	Meadow Vista CCIP	2997	$205	$1,845,300	$2,251,300
Foresthill	None				

Attachment I
FY 2017-18 Countywide Traffic Fee Program
Trust Fund Expenditure Detail

Trust Fund	Projects with Traffic Fee Expenditures in FY 2017-18	Project #	Traffic Fees Expended FY 2017-18	Traffic Fee Funding in CIP	Total Project Cost (Est.)
Placer East	None				
Tahoe	Kings Beach CCIP[1]	2782	$227,562	$1,930,100	$49,625,000
	Fanny Bridge Revitalization	2894	$1,453,002	$1,650,000	$29,000,000
	SR 28 Tahoe City Traffic Ops/ITS	2993	$500,000	$500,000	$600,000
	Bus Stop Improvements	2822	$142,751	$350,000	$350,000
TOTAL			**$2,840,773**	**$28,094,200**	**$149,443,700**

[1] The CIP amount for this project was adjusted with the latest Tahoe District update to reflect actual costs remaining; amount shown is previous CIP amount

Attachment J

MEMORANDUM
PUBLIC WORKS AND FACILITIES
TRANSPORTATION DIVISION
County of Placer

TO: Board of Supervisors DATE: September 19, 2017

FROM: Ken Grehm, Director of Public Works and Facilities
By: Richard Moorehead, Engineering Manager

SUBJECT: Transportation / Annual Update / Infrastructure Project Loans and Advances

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ACTION REQUESTED

No action is requested at this time. This is an informational item only.

BACKGROUND

The Board of Supervisors has approved a number of actions which have allowed infrastructure projects to utilize loans and/or advances from the Countywide Traffic Impact Fee Program to proceed with construction. The project financing approvals included a requirement that the Public Works and Facilities Director provide a report to the Board on an annual basis which details the status of the loan repayment(s). There are currently four projects with approved Countywide Traffic Mitigation Fee loans. In total, $22,849,973 has been authorized in construction advances of which $14,684,248 remains outstanding. A summary for each project is included below:

Auburn Folsom Widening Project: The project included the widening of Auburn Folsom Road from two to four lanes with Class II Bicycle Lanes - from the Sacramento/Placer County line to Douglas Boulevard - to handle the rapidly increasing traffic between the Folsom area, Granite Bay, and Roseville.

Total Project Cost: $26,064,483

Loan: The project received approval to advance local funds for the Middle Phase ($4.5M) and North Phase ($7.7M) of the project which allowed the County to bid and construct the project during a time of historically low prices. Funding was allocated from the Sunset District. At completion of the project, a total of $7,600,000 had been transferred to the Granite Bay district for construction costs.

Repayment: The South Placer Regional Transportation Authority (SPRTA) Regional Fee program is collecting $8,000,000 towards the Auburn Folsom Widening project. In January 2017, an allocation request was approved by the SPRTA Board to reimburse the County $1 million per year for 8 years. To date, SPRTA has reimbursed the Sunset District $2,000,000 (2 - $1.0M payments).

Remaining Loan Amount: $5,600,000

Kings Beach Commercial Core Improvement Project: The project modified State Route 28 in Kings Beach – Highway 267 to Chipmunk Street - from a four-lane highway with limited parking and pedestrian improvements to a three-lane facility with sidewalks, bike lanes, parking, transit turnouts, and extensive storm water drainage and treatment improvements.

Total Project Cost (to date): $49,623,281

Loan: The project received approval to advance local funds for the Core of the Core ($5.0M) and Gateway to the Core ($7.6M) phases of the project which allowed the County to complete

construction prior to receiving State Transportation Improvement Program (STIP) funding from the State. In total, $12,600,000 in funding was advanced from the Tahoe District for construction costs. State Transportation Improvement Program funds will fully reimburse the Tahoe District.

Repayment: To date, Caltrans has reimbursed the Tahoe District $5,000,000. This completed repayment of the $5.0M Core of the Core advance. It is anticipated that the Gateway to the Core advance will be fully repaid over two payments in FY 2019-20 and FY 2020-21.

Remaining Loan Amount: $7,600,000

SR 65 / Sunset Interchange: The project replaced an at-grade signalized intersection with a grade-separated partial cloverleaf interchange with a six-lane overcrossing at Sunset Boulevard and State Route (SR) 65 which reduced traffic congestion, collisions and delays The project will allow for the future expansion of SR 65 to eight-lanes with auxiliary lanes and will accommodate the increased traffic demand generated by existing and approved development in the Sunset area and south Placer County.

Total Project Cost: $25,730,487

Loan: The project received approval to advance the Highway 65 Joint Powers Authority (JPA) $2,400,000 towards the construction of the Sunset Interchange project. Funding was allocated from the Sunset District.

Repayment: The Highway 65 Joint Powers Authority (JPA) has reimbursed the Sunset District $1,069,218. In 2015, the Highway 65 JPA Board agreed to postpone further reimbursements so that the Galleria Boulevard/Stanford Ranch Road/Highway 65 interchange improvements could be constructed with the Phase 1 Interstate 80/Highway 65 interchange improvements at a cost savings. Reimbursements should resume in 2018 or 2019 depending on construction timing and fee revenues.

Remaining Loan Amount: $1,330,782

Riosa Road Improvements: The project constructed 1,625 lineal fee of curb, gutter, drainage, asphalt overlay and landscaping improvements on Riosa Road between 9th Street and 12th Street in Sheridan. Sidewalk was constructed along the north side of the road.

Total Project Cost: $1,650,654

Loan: The project received approval to advance $249,973 in local funds for construction of the project. Funding was allocated from the Placer Central District for construction costs.

Repayment: In 2007, CEMEX Inc. and Placer County finalized a Development Agreement (DA). Per the requirements of this agreement CEMEX made installment payments to the County to cover impacts of their business on roadways within the community. In addition, Section 3.3.6 of the DA provides an ongoing payment to the County based on the aggregate material extracted by CEMEX. This funding is meant to fund any County projects at the Board's discretion and was used to complete the financing for the project. To date, the CEMEX funds have reimbursed the Placer Central District $96,507.

Remaining Loan Amount: $153,466

The Board of Supervisors has also approved a Capital Projects Trust Fund loan for the Placer Parkway project. Additional information is shown below:

Placer Parkway – Phase 1: The project will upgrade the SR 65 / Whitney Ranch interchange to include a southbound slip off-ramp, southbound loop on-ramp, northbound loop on-ramp, a six-lane bridge over State Route (SR 65) and a four-lane road extension from SR 65/Whitney Ranch Parkway to Foothills Boulevard. The Placer Parkway project will ultimately construct approximately 15-miles of limited access roadway between SR 65 in Placer County and SR 70/99 in Sutter County.

Attachment J

Total Project Cost: $60,000,000

Loan: The project received approval to advance $6,000,000 in local funds for final design of Placer Parkway Phase 1 project. Funding was allocated from the Capital Project Trust Fund and placed on PC2945, Placer Parkway Phase 1 in the Engineering and Transportation budget.

Repayment: The Tier II Development Fee program is collecting $475 million towards the overall Placer Parkway project. On January 10, 2017, the South Placer Regional Transportation Authority (SPRTA) adopted Resolution #17-02 to allocate $6,000,000 of Tier II Development Impact Fees to Placer County for Phase 1 of the project. Reimbursements will be made as Tier II fees become available.

Remaining Loan Amount: $6,000,000

Attachment K

COUNTYWIDE CAPITAL IMPROVEMENT PROGRAMS

July 23, 2018

Exhibit A, D of Article 15.28, Section 15.28.030 of Chapter 15 of the Placer County Code

Department of Public Works and Facilities

Transportation Division

www.placer.ca.gov/departments/works/trafficfee

Attachment K

Placer County

Countywide Capital Improvement Programs

Background/Purpose

In April 1996, the Placer County Board of Supervisors adopted the Countywide Traffic Mitigation Fee Program, requiring new development within the County to pay traffic impact fees. The fees collected through this program, in addition to other funding sources, provide the funds for the County to construct transportation facilities identified as needed to serve future development. The improvements identified in the Capital Improvement Programs (CIPs) are listed in this booklet.

For purposes of assessing and collecting traffic mitigation fees, the unincorporated Placer County is divided into benefit districts. Exhibit A depicts the general limits of each benefit district boundary.

Capital Improvement Programs

The Placer County Department of Public Works (DPW) developed a separate CIP within each benefit district in the county. Each CIP identifies roadway improvements needed to serve the future transportation demands on the roadway system.

Only projects that are listed in the various CIPs can be funded in whole or partially with fees collected though the County's traffic fee program. The Placer County Board of Supervisors sets priorities for the construction of the CIP projects within each benefit district.

Funding Categories

Funding sources are identified for each roadway improvement, including the amounts to be collected through the Countywide Traffic Mitigation Fee Program. A brief description of each of the funding categories corresponding to the columns in the CIP listings follows:

Frontage Improvements

Development projects are conditioned to fund and construct improvements for the portion of a public road on which they front. This generally requires the construction of the equivalent of up to one lane and shoulder. Concrete curb, gutter and sidewalk improvements are also required within the urban areas of the County.

Existing Deficiencies

The improvement of existing deficiencies is not the responsibility of new development. Existing deficiencies represent those improvements needed to bring the transportation system up to a minimum acceptable standard.

Other

Where applicable, other sources or local funding have been identified for roadway improvements. Typical sources include past programs with fund balances, contributions or participation from federal, state, city or redevelopment programs.

Countywide Traffic Mitigation Fee Program

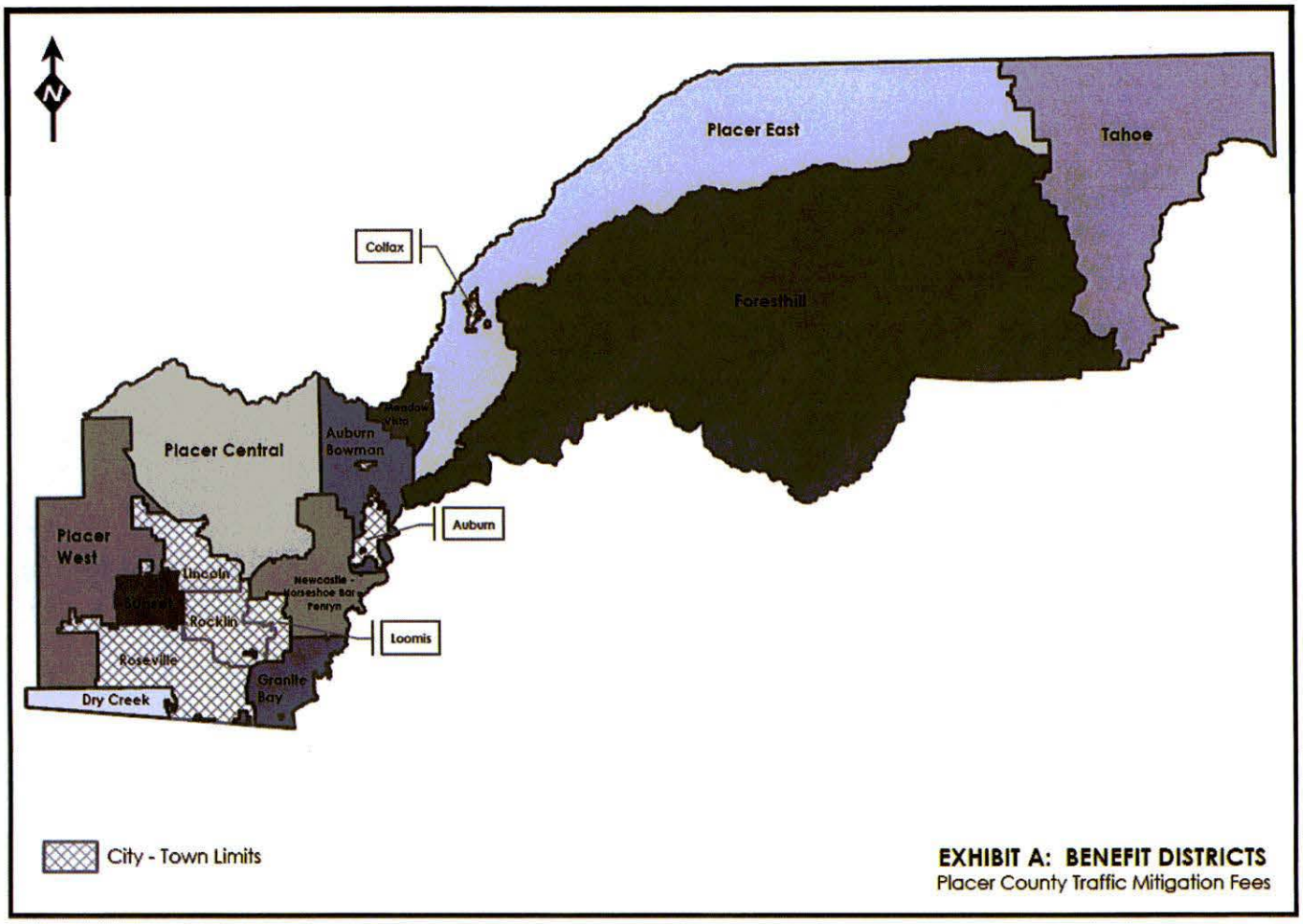
All new development projects within the unincorporated portions of Pacer County that result in an increase in traffic are subject to the payment of traffic impact fees. These fees are based on the anticipated impact that development will have on the transportation system. Construction of improvements to County-maintained roadways needed to serve future development relies significantly on this funding source.

The "Placer County Traffic Fee Program" is a separate document that explains the traffic mitigation fee program. It is available from the DPW - Transportation Division.

Updates/Adjustments

The cost estimates in the CIPs are subject to annual adjustments by the Board of Supervisors effective every July 1st based on the Construction Cost Index as published in the Engineering News Record. They could be updated periodically to account for approvals to major land use projects or with significant update to community plans/specific plans. Contact: Amber Conboy (530) 745-7512
This information is available on-line at:
www.placer.ca.gov/departments/works/trafficfee

Attachment K



September 2016

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Placer County

Countywide Capital Improvement Programs

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Auburn/Bowman Benefit District			All Costs in Thousands $					
				Funding Source				
					Local/Misc. Programs			
Street/Intersection	Segment	Description of Improvements	Est. Total Cost	Frontage Imp. Funding	Existing Deficiencies	Other	State	County Traffic Impact Fee
Atwood Road	Richardson Drive to 1st Street	Widen / CGS Infill	$636.7					$636.7
	Richardson Drive to Mount Vernon Road	Widen and realign	$1,655.5					$1,655.5
	at 1st Street	Signalization / Improvements	$219.8	$109.9				$109.9
Auburn Folsom Road	City of Auburn to Shirland Tract Road	Shoulder Widening	$689.9					$689.9
Auburn Ravine Road	I-80 overcrossing	Widen to 4-lanes / Construct ramps	$3,244.0				$1,662.7	$1,581.4
	SPRR to City of Auburn	Bike lane	$64.8			$64.8		$0.0
Bancroft Road	Winchester Connector to Christian Valley Road	Shoulder Widening	$97.4					$97.4
Bell Road	Tahoe Street to Deseret Way	Shoulder Widening	$25.9		$25.9			$0.0
	at 1st Street / Blue Oaks Drive	Signalization / Improvements	$384.6					$384.6
	I-80 to SR 49	Widen to 4-lanes	$549.4					$549.4
	at I-80	Widen to 4-lanes / Signalization	$2,774.3					$2,774.3
	at New Airport Road	Widen to 6-lanes thru intersection	$2,472.3					$2,472.3
	at Richardson Drive	Signalization / Improvements	$384.6					$384.6
Bowman Undercrossing Interchange Improvements	Bowman Road to Lincoln Way	Widen to 4-lanes / Signalization	$811.1			$81.1		$730.0
Bowman Road	Auburn Ravine Road to Luther Road	Improve existing 2-lanes	$389.2					$389.2
Christian Valley Road	Various locations	Realign reverse curves	$182.5		$182.5			$0.0
Dry Creek Road	SR 49 to Lake Arthur Road	Widen and realign	$2,636.3		$1,622.0			$1,014.2
Education Street	end to Richardson Drive	Construct 40' roadway	$733.6	$733.6				$0.0
	at Richardson Drive	Signalization / Improvements	$384.6	$384.6				$0.0
	SR 49 to Professional Drive	Improve existing 2-lanes	$220.6					$220.6
	SR 49 to Quartz Drive	Construct 40' roadway	$3,451.3	$1,725.6				$1,725.6
Galena Drive	Quartz Drive to Education Street	Construct 2-lanes	$256.4	$81.1		$40.7		$134.6

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Auburn/Bowman Benefit District			All Costs in Thousands $					
				Funding Source				
					Local/Misc. Programs			
Street/Intersection	Segment	Description of Improvements	Est. Total Cost	Frontage Imp. Funding	Existing Deficiencies	Other	State	County Traffic Impact Fee
Indian Hill Road	Auburn Folsom Road to Newcastle Road	Widen to 4-lanes	$5,411.2			$4,329.3		$1,081.9
Lincoln Way	at Auburn Ravine Road	Improve intersection	$243.3					$243.3
	Silver Bend Way to Sylvan Vista Drive	Widen to 4-lanes	$389.2					$389.2
	Sylvan Vista Drive to Bowman Road	Improve existing 2-lanes	$558.0	$279.0				$279.0
Luther Road	Bowman Road to Carriage Lane	Widen to 4-lanes	$298.4	$149.2				$149.2
	at Bowman Road	Signalization / Improvements	$384.6					$384.6
	at Canal Street	Signalization / Improvements	$384.6					$384.6
	Bowman Road to SR 49	Shoulders / Bike lane	$973.3		$324.4			$648.9
	SR 49 to Canal Street	Widen to 4-lanes	$1,719.9	$324.4				$1,395.5
Mount Vernon Road	City of Auburn to Joeger Road	Improve existing 2-lanes	$1,249.1	$162.2				$1,086.9
		Widen / rehabilitate pavement	$825.6					$825.6
New Airport Road	at Bell Road	Northbound separated left/thru/right	$549.4					$549.4
	at Bell Road	Southbound separated left/thru/right	$549.4					$549.4
	Bell Road to Auburn Airport	Improve existing 2-lanes	$895.6	$223.8	$124.8	$447.7		$99.2
	Bell Road to SR 49	Widen / rehabilitate pavement	$927.8	$162.2		$194.6		$571.0
Ophir Road	at Wise Road	Reconstruct pavement	$486.6					$486.6
Parallel Road	Dry Creek Road to Quartz Drive (east of SR 49)	Construct 40' roadway	$12,244.3	$6,122.1				$6,122.1
Professional Drive / 1st Street	1st Street to Atwood Road	Construct 40' roadway	$2,996.8	$1,498.4				$1,498.4
Quartz Drive	Extension to Richardson Drive	Construct 2-lanes	$256.4			$40.7		$215.7
	at Education Street extension	Roundabout / Signalization	$549.4	$109.9				$439.5
	SR 49 to Bell Road	Construct 40' roadway	$6,902.6	$3,451.3				$3,451.3

Attachment K

Auburn/Bowman Benefit District			All Costs in Thousands $					
				Funding Source				
					Local/Misc. Programs			
Street/Intersection	Segment	Description of Improvements	Est. Total Cost	Frontage Imp. Funding	Existing Deficiencies	Other	State	County Traffic Impact Fee
Richardson Drive	Dry Creek Road to Bell Road	Construct 40' roadway	$6,243.2	$4,682.4				$1,560.8
	Atwood Road to Mount Vernon Road	Construct 2-lanes	$1,881.7	$940.8				$940.8
Rock Creek Road	SR 49 to KOA / Quartz Drive extension	Improve existing 2-lanes	$195.2	$97.6				$97.6
Shale Ridge Road	SR 49 to Parallel Road	Improve existing 2-lanes	$415.3	$162.2				$253.1
Shirland Tract Road	south of City of Auburn limits	Improve curve	$21.1		$21.1			$0.0
	City of Auburn limits to Auburn Folsom Road	Widen and realign	$342.3		$180.0			$162.3
Willowcreek Road	SR 49 to Third Street	Construct 4-lanes	$960.2	$431.4		$97.4		$431.4
Safety Improvements	Various locations	Various	$549.4					$549.4
State Route (SR) 49	at Bell Road	Northbound right turn / Northbound acceleration lane	$1,123.8	$109.9				$1,013.9
	Dry Creek Road to Bell Road	Widen to 6-lanes	$17,168.9	$4,292.2		$1,510.9	$5,494.3	$5,871.5
	Luther Road to Nevada Street	Widen to 6-lanes	$9,864.3	$2,466.0		$1,098.9	$5,494.3	$805.1
	at Hulbert Way	2nd Southbound left turn / Signal Modification	$1,123.8	$1,123.8				$0.0
	SR 49 Bypass	ROW and Studies	$6,488.2			$4,839.9		$1,648.3
	Bell, Atwood, NewAirport, Luther, Live Oak, Florence, Dry Creek, Quartz, Willowcreek, Edgewood, Nevada	Intersection Improvements / Signalization	$3,000.7	$162.2		$324.4	$486.6	$2,027.6
	at Education Street	Signal Modification	$194.6					$194.6
	City of Auburn to El Dorado County	Shoulder widening / Improvements	$421.8					$421.8
Auburn/Bowman Fee District Totals:			**$111,054.6**	**$29,985.9**	**$2,480.8**	**$13,070.2**	**$13,137.8**	**$52,379.9**

Attachment K

Dry Creek Benefit District			All Costs in Thousands $					
				Funding Source				
					Local/Misc. Programs			
Street/Intersection	Segment	Description of Improvements	Est. Total Cost	Frontage Imp. Funding	Existing Deficiencies	Other	Highway Bridge Program	County Traffic Impact Fee
16th Street	Sacramento County to Baseline Road	Construct 4-lanes	$14,635.2	$7,317.6				$7,317.6
Contributions to Sutter County Improvements			$3,388.9					$3,388.9
Cook-Riolo Road	PFE Road to Baseline Road	Traffic Calming / Safety Measures (Includes modification of signal and diverter at Baseline Road)	$2,022.4					$2,022.4
	at Dry Creek	New Bridge	$10,331.6				$9,146.5	$1,185.1
Dyer Lane	Baseline Road to 16th Street	Construct 4-lanes	$20,612.8	$10,306.5				$10,306.4
Locust Road	Sacramento County to 18th Street*	Widen to 4-lanes	$1,487.2	$198.2				$1,289.0
North Antelope Road	Sacramento County to PFE Road	Widen to 4-lanes	$1,752.0	$876.0				$876.0
	at PFE Road	Signalization	$509.9					$509.9
Palladay Road	Sacramento County to Dyer Lane*	Construct 4-lanes	$4,249.8	$2,125.0				$2,124.9
PFE Road	North Antelope Road to City of Roseville	Widen to 4-lanes	$2,502.2	$1,251.2				$1,251.0
	Walerga Road to Cook-Riolo Road	Traffic Calming / Control	$960.2					$960.2
	Watt Avenue to Walerga Road*	Construct 4-lanes	$12,724.7	$6,362.4				$6,362.4
Sierra Vista Specific Plan Contribution			$4,424.5			$4,424.5		$0.0
Vineyard Road	Crowder Lane to Foothills Boulevard	Safety Measures	$564.8					$564.8
Walerga Road	Baseline Road to Sacramento County*	Widen to 6-lanes	$13,882.8	$6,941.5				$6,941.3
	at E. Town Center Drive	Signal / Intersection Improvements	$2,839.3	$1,419.6				$1,419.7
	at PFE Road	Signal / Intersection Improvements	$2,101.1	$1,050.5				$1,050.6

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Dry Creek Benefit District			All Costs in Thousands $					
				Funding Source				
					Local/Misc. Programs			
Street/Intersection	Segment	Description of Improvements	Est. Total Cost	Frontage Imp. Funding	Existing Deficiencies	Other	Highway Bridge Program	County Traffic Impact Fee
Watt Avenue	Just south of Sacramento County to Baseline Road*	Construct 6-lanes	$22,486.5	$7,495.5				$14,991.0
	at Dry Creek	New Bridge (Two Phases)	$15,249.9					$15,249.9
	Baseline Road to University Boulevard**	Construct 4-lanes	$3,388.9					$3,388.9
	at A Street	Signal / Intersection Improvements	$2,993.5	$1,496.7				$1,496.7
	at Dyer Lane	Signal / Intersection Improvements	$3,470.7	$1,735.4				$1,735.3
	at E. Town Center Drive	Signal / Intersection Improvements	$2,839.3	$1,419.6				$1,419.7
	at Oak Street	Signal / Intersection Improvements	$2,433.6	$1,216.9				$1,216.8
	at PFE Road	Signal / Intersection Improvements	$2,433.6	$1,216.9				$1,216.8
West Town Center Drive	Pleasant Grove Road to RR Spur	Construct 2-lanes	$1,374.2					$1,374.2
Dry Creek Fee District Totals:			**$155,659.8**	**$52,429.4**	**$0.0**	**$4,424.5**	**$9,146.5**	**$89,659.4**

* Funding included for right-of-way acquisition

** Regional University Improvements - Not in boundaries of Dry Creek Community Plan

Attachment K

Foresthill Benefit District			All Costs in Thousands $					
				Funding Source				
					Local/Misc. Programs			
Street/Intersection	Segment	Description of Improvements	Est. Total Cost	Frontage Imp. Funding	Existing Deficiencies	Other	State	County Traffic Impact Fee
Foresthill Road	Bridge to Spring Garden Road	Add 0.2 miles of WB passing lane	$1,129.6					$1,129.6
Foresthill Road	Spring Garden Road to Todd Valley Road	Add 0.2 miles of WB passing lane	$1,129.6					$1,129.6
Foresthill Road	Entire Length	Safety Improvements	$564.8					$564.8
Foresthill Road	at Auburn Ravine Road / Lincoln Way	Add EB right turn lane / Add 2nd NB left turn lane	$3,388.9			$779.4		$2,609.4
Auburn Ravine Road (Fair Share Contribution to Auburn/Bowman Fee District)	I-80 Overcrossing	Widen to 4-lanes	$22,592.4			$19,994.3		$2,598.1
Foresthill Fee District Totals:			**$28,805.3**	**$0.0**	**$0.0**	**$20,773.7**	**$0.0**	**$8,031.6**

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Granite Bay Benefit District			All Costs in Thousands $						
				Funding Source					
					Local/Misc. Programs				
Street/Intersection	Segment	Description of Improvements	Est. Total Cost	Frontage Imp. Funding	Existing Deficiencies	Other		State	County Traffic Impact Fee
Auburn Folsom Road	Sacramento County to 500' north of Douglas Boulevard	Widen to 4-lanes w/ Class II Bike Lanes, Intersection Improvements	$20,500.0			$18,200.0	(1)		$2,300.0
	Douglas Boulevard to Joe Rodgers Road	Class II Bike Lanes / Curb, Gutter & Sidewalk	$1,323.7			$1,323.7	(8)		$0.0
	at Douglas Boulevard	Intersection Improvements	$524.0						$524.0
	at Cavitt-Stallman Road	New Signal (3-way approach)	$366.8						$366.8
	Joe Rodgers Road to Dick Cook Road	Traffic Flow Improvements (e.g. left turn pockets)	$524.0						$524.0
Barton Road	Sacramento County to Town of Loomis	Widen pavement, Class II Bike Lanes	$1,543.7						$1,543.7
	at Douglas Boulevard	Intersection Improvements (EB right turn, SB separated left turn, signal upgrades)	$524.0						$524.0
	at East Roseville Parkway	New Signal (3-way approach)	$366.8						$366.8
	at Cavitt-Stallman Road	Intersection Improvements (Signal or Roundabout)	$524.0						$524.0
Berg Street	Olive Ranch Road to Douglas Boulevard	Widen pavement	$210.6	$48.4		$162.2			$0.0
Cavitt-Stallman Road	Cavitt-Stallman Road South to Barton Road	Widen pavement, Class II Bike Lanes	$1,004.0	$150.5					$853.5
	Barton Road to Auburn Folsom Road	Widen pavement, Class II Bike Lanes	$596.5	$113.4					$483.0
	at Laird Road	Realign intersection, Right-of-Way	$1,108.2	$26.4					$1,081.8
Dick Cook Road	Val Verde Road to Auburn Folsom Road	Widen Pavement (per GBCP)	$298.2	$74.5					$223.7

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Granite Bay Benefit District			All Costs in Thousands $						
				Funding Source					
					Local/Misc. Programs				
Street/Intersection	Segment	Description of Improvements	Est. Total Cost	Frontage Imp. Funding	Existing Deficiencies	Other		State	County Traffic Impact Fee
Douglas Boulevard	Cavitt-Stallman Road South to Sierra College Boulevard	Widen to 6-lanes, Class II Bike Lanes (frontage imp. are complete)	$412.6						$412.6
	at Sierra College Boulevard (max. conventional intersection-6 lanes)	Additional turn lanes on Douglas Boulevard (dual lefts all approaches)	$2,312.4			$1,900.0	(6)		$412.4
East Roseville Parkway	at Wellington Way	New Signal (3-way approach)	$366.8						$366.8
Eureka Road	Sierra College Boulevard to Wellington Way	Widen to 4-lanes[2] w/ Class II Bike Lanes	$1,031.5	$412.6		$618.9			$0.0
	at Barton Road	Roundabout or New Signal (4-way approach)	$524.0						$524.0
	at Wellington Way	New Signal (3-way approach)	$366.8						$366.8
	Wellington Way to Auburn Folsom Road	Widen pavement, Class II Bike Lanes	$922.7						$922.7
	at Greyhawk Drive	Intersection Improvements (SB left turn lane, EB receiving lane)	$209.6						$209.6
Laird Road	Cavitt-Stallman Road to Town of Loomis	Widen pavement, Curve Improvement, Class II Bike Lanes	$856.1	$68.5					$787.6
Laird Road to Val Verde Connector	Connector between Laird Road and Val Verde Road[4]	Construct 2-lane roadway with Shoulders	$990.2			$879.4	(5)		$110.8
Old Auburn Road	Sierra College Boulevard to City of Roseville	Complete North side of Roadway	$990.2	$79.2		$876.9	(5)		$34.1
Olive Ranch Road	Cavitt-Stallman Road to Barton Road	Widen Pavement / Reconstruct	$645.5	$109.8		$203.2	(5)		$332.5

Attachment K

Granite Bay Benefit District			All Costs in Thousands $						
				Funding Source					
					Local/Misc. Programs				
Street/Intersection	Segment	Description of Improvements	Est. Total Cost	Frontage Imp. Funding	Existing Deficiencies	Other		State	County Traffic Impact Fee
Sierra College Boulevard	Sacramento County to Old Auburn Road (east side only)	Widen to 6-lanes, Class II Bike Lanes	$495.1						$495.1
	at Cavitt-Stallman Road	Partial Signal	$419.2						$419.2
	at Eureka Road	Extend Southbound Left turn lane	$157.2						$157.2
	Old Auburn Road to Roseville Parkway[3]	Sidewalk, Curb & Gutter	$228.2						$228.2
	Eureka Road to Cavitt-Stallman Road[3]	Sidewalk, Curb & Gutter	$1,171.0			$1,171.0	(7)		$0.0
Val Verde Road	Wells Avenue to Dick Cook Road[4]	Widen Pavement	$273.8			$162.9	(5)		$110.8
Wells Avenue	Laird Road to Val Verde Road	Widen Pavement	$91.2						$91.2
	Town of Loomis to Laird Road	Widen Pavement	$91.2						$91.2
Circulation Update	Fee District	GBCP Circulation Update	$616.8			$308.4			$308.4
Minor Safety and Operational Improvements	Fee District	Minor Improvements required due to increased traffic	$262.0						$262.0
Granite Bay Fee District Totals:			**$42,849.1**	**$1,083.4**	**$0.0**	**$25,806.7**		**$0.0**	**$15,959.0**

(1) $8,000,000 funding from SPRTA; $7,700,000 funding from TMF collected through March 2009

(2) Broken down into single lane lengths as varying sections of roadway lanes/widths currently exist

(3) SPRTA fee program to fund additional lanes; County/Development to fund sidewalks, curb & gutter, and landscaping costs

(4) Rocklin Road Extension functional equivalent

(5) Other funding not identified

(6) City of Roseville funding

(7) Congestion Mitigation and Air Quality (CMAQ)

Attachment K

Meadow Vista Benefit District			All Costs in Thousands $					
				Funding Source				
					Local/Misc. Programs			
Street/Intersection	Segment	Description of Improvements	Est. Total Cost	Frontage Imp. Funding	Existing Deficiencies	Other	State	County Traffic Impact Fee
Bancroft Road	Winchester Connector to Plan boundary	Shoulder Widening	$22.2		$15.3			$6.9
Combie Road	Placer Hills Road to Lakeview Hills Road	Shoulder Widening	$249.8		$164.7			$85.1
Lake Arthur Road	Lake Arthur north to Pinewood Way	Shoulder Widening	$84.8		$56.0			$28.8
Meadow Vista Road	Placer Hills Road to McElroy Road	Shoulder Widening	$256.6		$180.2			$76.4
Placer Hills Road	at Meadow Vista Road	Left turn lane, Signalization	$220.9					$220.9
	I-80 to 0.25 miles north of Sugar Pine Road	Widen to 3-lanes	$5,097.4	$4,991.8				$105.6
	0.25 miles north of Sugar Pine Road to Meadow Vista Road	Widen to 3-lanes	$1,631.2					$1,631.2
	Meadow Vista Road to north of Combie Road	Widen to 3-lanes	$2,251.3	$406.0				$1,845.3
	Combie Road to Coyote Mountain Road	Shoulder Widening	$421.3		$248.0			$173.3
Old County Road	Sugar Pine Road to Bancroft Road	Construct 2-lanes	$375.5	$207.7				$167.8
Road Adjacent Trails	Various Locations	Minor grading	$317.6	$27.1		$188.6		$101.9
Meadow Vista Fee District Totals:			**$10,928.5**	**$5,632.6**	**$664.3**	**$188.6**	**$0.0**	**$4,443.1**

Attachment K

Newcastle/Horseshoe Bar/Penryn Benefit District			All Costs in Thousands $					
				Funding Source				
					Local/Misc. Programs			
Street/Intersection	Segment	Description of Improvements	Est. Total Cost	Frontage Imp. Funding	Existing Deficiencies	Other	State	County Traffic Impact Fee
Auburn Folsom Road	at King Road	Signalize / Intersection Improvements	$539.8					$539.8
	at Horseshoe Bar Road	Signalize / Intersection Improvements	$364.2					$364.2
Bald Hill Road	Mount Vernon Road to Lozanos Road	Widen / Reconstruct	$3,372.3		$382.3			$2,990.0
Brennans Road	at Rock Springs Road	Improve Sight Distance	$170.0					$170.0
Crater Hill Road	at Chili Hill Road	Realign Intersection	$161.5		$161.5			$0.0
Chili Hill Road	West of Lozanos Road	Realign horizontal curve	$42.6		$42.6			$0.0
Dick Cook Road	Auburn Folsom Road to Val Verde Road	Widen / Reconstruct curves	$2,271.7					$2,271.7
English Colony Way	at Taylor Road	Signalize	$539.8					$539.8
	Sierra College Boulevard to Taylor Road	Realign / Widen for Shoulders and Bike Lanes	$3,281.2					$3,281.2
Gilardi Road	at I-80	Bridge Modifications	$3,398.4				$3,398.4	$0.0
Horseshoe Bar Road	Town of Loomis to Placer School Road	Construct Bike Lanes / Shoulders	$914.7					$914.7
	La Playa Court to Auburn Folsom Road	Construct Bike Lanes / Shoulders	$181.6					$181.6
	Auburn Folsom Road to Folsom Lake Park	Shoulder Widening	$367.8					$367.8
King Road	at Val Verde Road	Improve Sight Distance	$212.5		$212.5			$0.0
	Town of Loomis to Auburn Folsom Road	Construct Bike Lanes / Shoulders	$1,188.8					$1,188.8
	at I-80	Bridge Modifications	$3,398.3				$3,305.8	$92.5

Attachment K

Newcastle/Horseshoe Bar/Penryn Benefit District			All Costs in Thousands $					
				Funding Source				
					Local/Misc. Programs			
Street/Intersection	Segment	Description of Improvements	Est. Total Cost	Frontage Imp. Funding	Existing Deficiencies	Other	State	County Traffic Impact Fee
Lozanos Road	at Auburn Ravine	Replace Bridge	$773.2			$677.7		$95.5
	Ophir Road to Wise Road	Shoulder Widening	$598.9					$598.9
Newcastle Road	at I-80	Bridge Modifications	$5,947.0				$5,947.0	$0.0
	Indian Hill Road to Rattlesnake Road	Shoulder Widening	$1,133.8					$1,133.8
Penryn Road	I-80 to King Road	Realign / Widen for Shoulders and Bike Lanes	$1,372.0					$1,372.0
	at Boyington Road / I-80	Signalize / Intersection Improvements	$624.6					$624.6
	at Boulder Creek Road / I-80	Signalize / Intersection Improvements	$624.6					$624.6
	at King Road	Signalize / Intersection Improvements	$437.0					$437.0
	at Taylor Road	Signalize / Intersection Improvements	$539.8					$539.8
	at I-80	Bridge Modifications	$3,398.4				$3,398.4	$0.0
Rattlesnake Road	Shirland Tract Road to Folsom Lake Park	Repair Shoulders and Culverts	$624.5		$624.5			$0.0
Sierra College Boulevard	at Del Mar Avenue	Signalize	$539.8					$539.8
	Rocklin Road to I-80	Widen to 4-lanes						$0.0
	King Road to English Colony Way	Widen to 4-lanes						$0.0
Taylor Road	Town of Loomis to Plan Boundary	Construct Bike Lanes / Shoulders	$271.9			$271.9		$0.0
Wise Road	Ophir Road to Crater Hill Road	Shoulder Widening	$648.5					$648.5
State Route 193	Taylor Road to Gold Hill Road	Shoulder Widening	$1,699.0				$849.5	$849.5
Newcastle/Horseshoe Bar/Penryn Fee District Totals:			**$39,638.0**	**$0.0**	**$1,423.5**	**$949.5**	**$16,899.2**	**$20,365.9**

Attachment K

Placer Central Benefit District			All Costs In Thousands $					
				Funding Source				
					Local/Misc. Programs			
Street/Intersection	Segment	Description of Improvements	Est. Total Cost	Frontage Imp. Funding	Existing Deficiencies	Other	State	County Traffic Impact Fee
Gladding Road	at Coon Creek	Replace Bridge	$1,670.9			$1,336.5		$334.4
Mount Vernon Road	at Ayres Holmes Road	Improve Sight Distance	$136.0		$68.0			$68.0
	at Mount Pleasant Road	Reconstruct Intersection	$212.5		$110.3			$102.2
Riosa Road	State Route 65 to Andressen Road	Shoulder Widening	$168.1					$168.1
Sierra College Boulevard	English Colony Way to State Route 193	Widen to 4-lanes	$1,693.8					$1,693.8
State Route 193	Gold Hill Road to Sierra College Boulevard	Shoulder Widening	$859.7				$429.9	$429.9
	City of Lincoln to Sierra College Boulevard	Widen to 4-lanes	$5,097.4			$849.5	$2,548.7	$1,699.2
Placer Central Fee District Totals:			**$9,838.5**	**$0.0**	**$178.3**	**$2,186.1**	**$2,978.6**	**$4,495.5**

Attachment K

Placer East Benefit District			All Costs in Thousands $					
				Funding Source				
					Local/Misc. Programs			
Street/Intersection	Segment	Description of Improvements	Est. Total Cost	Frontage Imp. Funding	Existing Deficiencies	Other	State	County Traffic Impact Fee
Applegate Road	Clipper Gap Road to Giesendorfer Road	Shoulder Widening	$256.6					$256.6
Bonneynook Road	Ridge Road to Baxter Road	Shoulder Widening	$113.8					$113.8
Canyon Way	Weimar Cross Road to City of Colfax	Shoulder Widening	$187.0					$187.0
Crother Road	at Wooley Creek	Replace Bridge	$594.7			$535.3		$59.4
	at Placer Hills Road	Repair Bridge / Intersection Improvements	$594.7			$535.3		$59.4
	Placer Hills Road to Lake Arthur Road	Shoulder Widening	$84.8					$84.8
Donner Summit Road	I-80 to Donner Summit	Shoulder Widening	$101.9					$101.9
Giesendorfer Road	Applegate Road to Paoli Lane	Shoulder Widening	$79.9					$79.9
Gold Run Road	Magra Road to Lincoln Road	Shoulder Widening	$52.6					$52.6
Hampshire Rocks Road	Cisco Road to Donner Pass Road	Shoulder Widening	$183.5					$183.5
Lincoln Road	Gold Run Road to Ridge Road	Shoulder Widening	$108.7					$108.7
Magra Road	Rollins Lake Road to Gold Run Road	Shoulder Widening	$263.4					$263.4
Paoli Lane	Giesendorfer Road to Ponderosa Way	Shoulder Widening	$28.9					$28.9
Placer Hills Road	Crother Road to Tokayana Way	Shoulder Widening	$343.3					$343.3
Ponderosa Way	Paoli Way to Weimar Cross Road	Shoulder Widening	$34.0					$34.0
Ridge Road	Lincoln Road to Bonneynook Road	Shoulder Widening	$130.9					$130.9

Attachment K

Placer East Benefit District			All Costs in Thousands $					
				Funding Source				
					Local/Misc. Programs			
Street/Intersection	Segment	Description of Improvements	Est. Total Cost	Frontage Imp. Funding	Existing Deficiencies	Other	State	County Traffic Impact Fee
Rollins Lake Road	State Route 174 to Magra Road	Shoulder Widening	$266.8					$266.8
Tokayana Way	Placer Hills Road to Church Street	Shoulder Widening	$101.9					$101.9
Weimar Cross Road	Placer Hills Road to I-80	Shoulder Widening	$95.2					$95.2
State Route 174	City of Colfax to Rollins Lake Road	Shoulder Widening	$51.0					$51.0
Placer East Fee District Totals:			**$3,673.5**	**$0.0**	**$0.0**	**$1,070.5**	**$0.0**	**$2,603.0**

Attachment K

Placer West Benefit District			All Costs in Thousands $					
				Funding Source				
					Local/Misc. Programs			
Street/Intersection	Segment	Description of Improvements	Est. Total Cost	Frontage Imp. Funding	Existing Deficiencies	Other	State	County Traffic Impact Fee
Brewer Road	at Curry Creek	Replace Bridge	$594.7			$475.7		$119.0
Fiddyment Road	Moore Road to City of Roseville	Shoulder Widening	$172.6					$172.6
Moore Road	at Fiddyment Road	Improve Sight Distance	$127.4		$23.8			$103.5
Nicolaus Road	at Coon Creek	Replace Bridge	$469.1			$371.3		$97.8
Placer West Fee District Totals:			**$1,363.8**	**$0.0**	**$23.8**	**$847.0**	**$0.0**	**$492.9**

Attachment K

Sunset Benefit District			All Costs in Thousands $							
				Funding Source						
					Local/Misc. Programs					
Street / Intersection	Segment	Description of Improvements	Est. Total Cost	Frontage Imp. Funding	Existing Deficiencies	Redevelopment (3)	Other		State	County Traffic Impact Fee
Foothills Boulevard	City of Roseville to Athens Avenue	Construct 2-lanes	$8,688.9	$1,609.1						$7,079.8
	at Pleasant Grove Creek / Athens Avenue	Construct Bridge	$1,930.9				$482.7	(1)		$1,448.2
Industrial Avenue	City of Roseville to State Route 65	Shoulder Widening	$884.9	$402.3						$482.6
Sunset Boulevard	State Route 65 to Cincinnati Avenue	Widen to 4-lanes	$1,930.9							$1,930.9
	at UPRR / Industrial Avenue	Overcrossing Structure	$13,054.4				$5,149.0	(2)		$7,905.4
	Cincinnati Avenue to Foothills Boulevard	Construct 2-lanes	$1,769.9	$1,287.2						$482.7
ITS / Safety	Fee District	ITS and Safety Improvements	$677.8				$338.9	(2)		$338.9
Sunset Fee District Totals:			**$28,937.6**	**$3,298.5**	**$0.0**	**$4,000.0**	**$5,970.6**		**$0.0**	**$15,668.5**

(1) Other: City of Roseville

(2) Other: To be Determined

(3) Redevelopment Contribution to District, not specific projects. Amount deducted from total County TIF. Amount is not subject to annualCCIs.

Attachment K

Tahoe Benefit District			All Costs in Thousands $					
				Funding Source				
					Local/Misc. Programs			
Street/Intersection	Segment	Description of Improvements	Est. Total Cost	Frontage Imp. Funding	Existing Deficiencies	Other	State	County Traffic Impact Fee
Alpine Meadows Road	Alpine Meadows Road	Roadway Widening	$250.0					$250.0
	Alpine Meadows Road	Traffic Operations / ITS	$150.0					$150.0
National Avenue	Kings Beach	Class II Bicycle Lanes	$250.0					$250.0
Northstar Drive	Trimont Lane / Intercept Lot to Basque Road	Widening / Intersection Improvements	$3,843.5			$491.8		$3,351.7
Squaw Valley Road	Squaw Valley Road	Traffic Flow Improvements	$1,000.0			$126.1		$873.9
State Route 267	Town of Truckee to Brockway Summit	Widen to 4-lanes / Intersection Improvements	$44,000.0				$25,000.0	$19,000.0
	at Northstar Drive	Intersection Improvements	$750.0			$189.0		$561.0
	at Schaffer Mill Road/ Truckee Tahoe Airport Road	Intersection Improvements	$750.0			$169.5		$580.5
	Various Locations	ITS / Multimodal Enhancements[1]	$500.0					$500.0
	Various Locations	*Left Turn / Acceleration Lanes*	$300.0				$150.0	*$150.0*
State Route 28	Tahoe City	Traffic Operations / ITS	$600.0					$600.0
	Kings Beach	Commercial Core Improvements	$3,627.5			$1,836.6	$1,562.6	$228.3
	at SR 267	Intersection Improvements	$1,500.0			$650.0		$850.0
	Various Locations	ITS / Multimodal Enhancements[1]	$500.0					$500.0
State Route 89	at West River Street	Intersection Improvements	$250.0					$250.0
	at Squaw Valley Road	Intersection Improvements	$1,500.0					$1,500.0
	at Granlibakken Road	Intersection Improvements	$1,500.0					$1,500.0
	Truckee River Crossing	Realign / Improve Existing Route	$30,100.0			$28,450.0		$1,650.0
	Various Locations	ITS / Multimodal Enhancements[1]	$500.0					$500.0

Attachment K

Tahoe Benefit District			All Costs in Thousands $					
				Funding Source				
					Local/Misc. Programs			
Street/Intersection	Segment	Description of Improvements	Est. Total Cost	Frontage Imp. Funding	Existing Deficiencies	Other	State	County Traffic Impact Fee
West Shore	Tahoe City to El Dorado County	Pedestrian / Bicycle Enhancements	$250.0					$250.0
Fee District	Various Locations	Safety Improvements	$950.0					$950.0
TART Transit Routes	TART	Transit Vehicles	$850.0					$850.0
	TART	Bus Stop Improvements	$350.0					$350.0
Tahoe Fee District Totals:			**$94,271.0**	**$0.0**	**$0.0**	**$31,913.1**	**$26,712.6**	**$35,495.4**

[1] Multimodal Enhancements to include: transit priority infrastructure, on-street bicycle facilities, pedestrian and bicycle crosswalk enhancements, etc.

[2] As an alternative to roadway widening of SR 267 to four travel lanes, the County should consider alternative improvements and should be implemented only to correct identified safety or traffic operational problems and only after functionally equivalent traffic measures have been explored and rejected or implemented and determined to be insufficient.

Improvements may include, but are not limited to, transit and HOV facilities, reversible peak hour lane, or similar.

Attachment L
FY 2017-18 Countywide Traffic Fee Program
2018 Five Year Findings Report

Countywide Trust Fund	Unexpended Funds [FY 17-18 year end]	Approximate Total Project Cost	Traffic Fee Funding	Other Funding Sources[1] (Expected Funds)	Approximate Construction Date[2] [GC 666000]	Project Priorities
Auburn /Bowman	$1,016,836	$7,500,000	$2,744,000	CMAQ, RSTP ($4,756,000)	FY 22-23	Bell Road at Interstate 80 - interchange improvements, roundabouts
Dry Creek / West Placer	$4,275,577	$24,500,000	$7,500,000	HBP ($17,000,000)	FY 22-23	Watt Avenue Bridge - New Bridge (first phase, 4 lanes)
Foresthill	$396,068	$564,800	$564,800	-	FY 22-23	Foresthill Road - Safety Improvements
Granite Bay	$1,746,898	$366,800	$366,800	-	FY 18-19	Auburn Folsom Road at Cavitt Stallman Road - New Signal
		$524,000	$524,000	-	FY 22-23	Barton Road at Douglas Blvd. - Intersection Improvements
		$524,000	$524,000	-	FY 22-23	Eureka Road at Barton Road - New Signal / Roundabout
		$616,800	$308,400	General Fund ($308,400)	In Process	Community Plan Circulation Element Update
Meadow Vista	$1,200,805	$2,251,300	$1,845,300	Frontage Imp. Funds ($406,000)	FY 21-22	Placer Hills Road - Widen to 3 lanes (or equivalent) (70%)
Newcastle / Horseshoe Bar / Penryn	$2,479,533	$539,800	$539,800	-	FY 18-19	Penryn Road at Taylor Road - New Signal
		$624,600	$624,600	-	FY 21-22	Penryn Road at Boulder Creek / I-80 EB Ramps - New Signal / Intersection Improvements
		$3,600,000	$1,500,000	Rural RSTP, SB 1, Dry Creek Flood Control County Service Area Funds ($2,100,000)	FY 18-19	Penryn Road - culvert replacement, roadway widening
Placer Central[3]	$1,450,961	$859,700	$429,800	State Funds ($429,900)	FY 22-23	State Route 193 - Sierra College Blvd to Gold Hill Road - Shoulder widening
		$136,000	$68,000	Existing Deficiencies ($68,000)	FY 22-23	Mount Vernon Road at Ayres Homes Road - improve sight distance

Attachment L
FY 2017-18 Countywide Traffic Fee Program
2018 Five Year Findings Report

Countywide Trust Fund	Unexpended Funds [FY 17-18 year end]	Approximate Total Project Cost	Traffic Fee Funding	Other Funding Sources[1] (Expected Funds)	Approximate Construction Date[2] [GC 666000]	Project Priorities
		$212,500	$102,200	Existing Deficiencies ($110,300)	FY 22-23	Mount Vernon Road at Mount Pleasant Road - reconstruct intersection
		$1,670,900	$334,400	HBP ($1,336,500)	FY 23-24	Gladding Road at Coon Creek - Bridge Replacement
Placer East[3]	$2,931,856	$2,603,000	$2,603,000	-	FY 22-23	Various Roadways - Shoulder Widening
Placer West[3]	$177,392	$594,700	$119,000	Other ($475,700)	FY 22-23	Brewer Road at Curry Creek - Replace Bridge
Sunset	$8,937,435	$13,054,400	$13,054,400	-	FY 25-26	Sunset Boulevard - UPRR - Overcrossing Structure Replacement
		$30,100,000	$1,650,000	Various Sources ($28,450,000)	Under Construction	SR 89 - Truckee River Crossing Project (aka Fanny Bridge)
Tahoe	$833,434	$350,000	$350,000	-	Under Construction	TART Bus Stop Improvements
		$850,000	$850,000	-	In Process	TART Bus (Federal/State Grant match Funds - ongoing)

[1] CMAQ - Congestion Mitigation and Air Quality Funds, RSTP - Regional Surface Transportation Program, HBP - Highway Bridge Program, STBGP - Surface Transportation Block Grant Program.

[2] Construction Date is the approximate date on which the funding is expected to be complete for each project, based on historical traffic fee revenues for each district. The commencement of any individual project is subject to a variety of factors including funding, traffic levels, development patterns, economic conditions, etc.

[3] Remaining funds to be allocated with pending CIP Update.

Attachment M
City-County Traffic Fee Program
Fee Schedule and Fund Summary

City-County Current Fee Schedule	
Fee District	**Fee per Dwelling Unit Equivalent[1]**
Auburn /Bowman	$0
Dry Creek	$798
Foresthill (Residential)	$0
Foresthill (Non-Residential)	$0
Granite Bay	$0
Meadow Vista	$0
Newcastle / Horseshoe Bar / Penryn	$0
Placer Central	$0
Placer East	$0
Placer West	$174
Sunset	$260
Tahoe	$0

Fees Effective July 31, 2017 – July 23, 2018. Refer to the County's website for current fees: https://www.placer.ca.gov/departments/works/traffic fee

Trust Fund	Fund Balance [1] (7/1/17)	Fees Collected [2] FY 17-18	Interest Earned FY 17-18	Expenditures [3] FY 17-18	Fund Balance [1] (6/30/18)
City / County	$3,287,128	$37,314	$52,394	$167,978	$3,208,858

[1] Trust fund balances include interest amounts

[3] Collections include loan repayments from SPRTA and Caltrans

[3] Expenditures include project/administrative charges, updated loan accounting and refunds

Attachment M
City-County Traffic Fee Program
Fee Schedule and Fund Summary

Trust Fund	Projects with Traffic Fee Expenditures	Project #	City/County Fees Expended FY 17-18	City/County Funding in CIP	Total Project Cost (Est.)
City / County	Walerga Road @ Dry Creek Bridge	2570	$167,187	$18,789,200	$39,800,000

Attachment N
City-County Traffic Fee Program
2018 Five Year Findings Report

Trust Fund	Unexpended Funds [FY 17 - 18 year end]	Approx. Total Project Cost	Traffic Fee Funding	Other Funding Sources	Construction Date	5 Year Project Priorities
City - County Traffic Fee Program	$3,208,858	$39,800,000	$4,218,000	HBP ($31,428,000) RSTP ($3,000,000) CalAm ($1,153,000)	Summer 2019	Walerga Road at Dry Creek - Bridge Replacement

The Construction Date is the approximate date on which the funding is expected to become available for the project.

HBP - Highway Bridge Program, RSTP - Regional Surface Transportation Program, CalAm - California American Water

Attachment O
RVSP fee program fee schedule for FY 2017-18

Fee Zone	Original Assessor Parcel Number	Use	Fee Unit	Infrastructure Facilities Fee Component	Administration Component (3%)	Supplemental Facilities Fee Component	Administration Component (3%)	Total RVSP Fee
1	023-221-007	Commercial	per acre	$242,834	$7,285	$1,443	$43	$251,605
2	023-200-056	Commercial	per acre	$245,154	$7,355	$1,443	$43	$253,995
3	023-221-006	Low Density Residential	per unit	$27,034	$811	$2,202	$66	$30,113
4	023-200-023	Low Density Residential	per unit	$27,553	$827	$2,202	$66	$30,648
4	023-200-023	Estate Residential	per unit	$27,733	$832	$2,231	$67	$30,863
4	023-200-072	Low Density Residential	per unit	$27,553	$827	$2,202	$66	$30,648
4	023-200-031	Low Density Residential	per unit	$27,553	$827	$2,202	$66	$30,648
4	023-200-031	Medium Density Residential	per unit	$25,728	$772	$1,821	$55	$28,376
4	023-200-074	Low Density Residential	per unit	$27,553	$827	$2,202	$66	$30,648
5	023-200-057	Non-Participating	per unit	$25,728	$772	$1,821	$55	$28,376
5	023-221-004	Non-Participating	per unit	$28,849	$865	$2,202	$66	$31,983
5	023-221-005	Non-Participating	per unit	$28,849	$865	$2,202	$66	$31,983

Attachment P
FY 2017-18 RVSP Fee Program Revenues

FY 2017-18 REVENUE	Fees Received	Interest	Total
RVSP Infrastructure Fee Component	$612,590.00	$4,725.99	$617,315.99
RVSP Supplemental Fee Component	$49,896.00	$349.57	$50,245.57
		Total	**$667,561.56**

FY 2017-18 FUND BALANCES		Beginning Balance (as of July 1, 2017)	Ending Balance (as of June 30, 2018)
Fund			
RVSP Infrastructure Fee Component			
	Roadway	$0	$315,909.00
	Sewer	$0	$75,504.00
	Storm Drain	$0	$53,977.00
	Parks	$0	$149,358.00
	Administration (3% of total)	$0	$17,842.00
			$612,590.00
RVSP Supplemental Fee Component			
	Supplemental Sheriff	$0	$5,434.00
	Transit	$0	$15,752.00
	Regional Recreation Facilities	$0	$24,486.00
	RVSP Fee Formation	$0	$2,772.00
	Administration (3% of total)	$0	$1,452.00
			$49,896.00
		Total	**$662,486.00**

Attachment Q
RVSP Infrastructure Projects

Sewer

Item No	Description	Units	Quantity
S1	8" Sewer in PFE Rd and Phase 3 to Riolo Vineyard LS	LF	5,560
S2	8" Sewer in PFE Rd to Shed 1	LF	1,190
S3	8" Sewer in Walerga Rd to Shed 2	LF	790
S4	10" Sewer in Phase 2 and Phase 3 to Riolo Vineyard LS	LF	2,490
S5	10" Sewer in Elliott and Dry Creek Trail to Shed 1	LF	2,790
S6	10" Sewer in Walerga to Shed 2	LF	230
S7	12" to 15" Sewer upsize from Walerga to Manhole KB11-03	LF	1,530
S8	15" to 18" Sewer upsize from Manhole KB11-03 to CFD#1	LF	250
S9	8" Force Main from RVLS to Existing 16" FM at CFD#1	LF	5,670
S10	12" Force Main from RVLS to Existing 16" FM at CFD#1	LF	5,520
S11	15" Sewer Redundancy Bypass from 16" FM to CFD#1	LF	300
S12	Sanitary Sewer Manholes in Riolo Vineyard LS Shed	EA	28
S13	Sanitary Sewer Manholes in Shed 2	EA	4
S14	Sanitary Sewer Manhole in Shed 1	EA	17
S15	Riolo Vineyard Lift Station	LS	1
S16	CFD#1 Lift Station Emergency Storage	GAL	227,240
S17	CFD#1 Permanent Generator	LS	1

Drainage

Item No	Description	Units	Quantity
D1	Water Quality Basins	CY	2,089
D2	Water Quality Devices	EA	2
D3	Dry Creek Conveyance Mitigation Excavation	CY	93,794
D4	PFE Road 15'x4' Existing PCC Culvert Extension	LF	54
D5	PFE Road 10'x4' Existing PCC Culvert Extension	LF	54
D6	PFE Road 13'x5' New Plate Arch Culvert	LF	149
D7	Class 1 Trail 15'x6.6' New Plate Arch Culvert	LF	50
D8	Culvert Headwalls & Wingwalls	LF	340
D9	Class 1 Trail/Utility Access Road 30" RCP Culverts	LF	530
D10	Roadway Detention Mitigation	LS	1
D11	Walerga Rd 54" Storm Drain	LF	852
D12	Walerga Rd 72" Manhole	EA	4

Attachment Q
RVSP Infrastructure Projects

Roads and Traffic

Item No	Description	Units	Quantity
R1	Watt Ave Street Improvements	SF	152,430
R2	Watt Ave Landscaping	SF	21,700
R3	PFE Road Street Improvements	SF	327,800
R4	PFE Road Landscaping	SF	302,700
R5	PFE Rd & Watt Ave Fee Creditable Intersection Improvements	SF	36,200
R6	PFE Rd & Walerga Rd Fee Creditable Intersection Improvements	SF	72,400
R7	Walerga Road Street Improvements	SF	252,000
R8	Walerga Road Landscaping	SF	96,900
R9	Watt Ave & PFE Road Traffic Signal	LS	1
R10	PFE Road Pedestrian Traffic Signal	LS	1
R11	Walerga Road & PFE Road Traffic Signal	LS	1
R12	Class 1 Trail/Utility Access Road (6"PCC/6"AB)	LF	12,360
R13	4' Multipurpose Path (^" DG)	LF	10,180
R14	5' Pedestrian Paths from Park 2&4 to Dry Creek Trail (6"PCC	SF	14,870
R15	Highway Easement Acquisition at Watt Ave	AC	0.92
R16	Watt Ave Utility Relocations	LF	900
R17	PFE Road Utility Relocations	LF	5,800
R18	Walerga Road Utility Relocations	LF	700
R19	Gateway Street Improvements	SF	169,000
R20	Gateway Landscaping	SF	69,140

Parks

Item No	Description	Units	Quantity
P1	Park 1	SF	30,280
P2	Park 2	SF	76,840
P3	Park 3	SF	303,950
P4	Park 4	SF	283,700

Note: Projects as identified in the Riolo Vineyard Specific Plan Area Fee Program Nexus Study, prepared by Economic & Planning Systems, Inc., September 2017