



# *Housing Permit Forecast for Ten Year DOT CIP*

Presented to the Board of Supervisors

September 22, 2009  
Legistar Item #09-1153

## *Purpose:*

- DOT is beginning the process to update its 10-Year CIP and needs direction from the Board on the 10 year residential permit forecast.
- The residential permit forecast is the basis for the TIM Fee revenue projections.

# *Agenda*

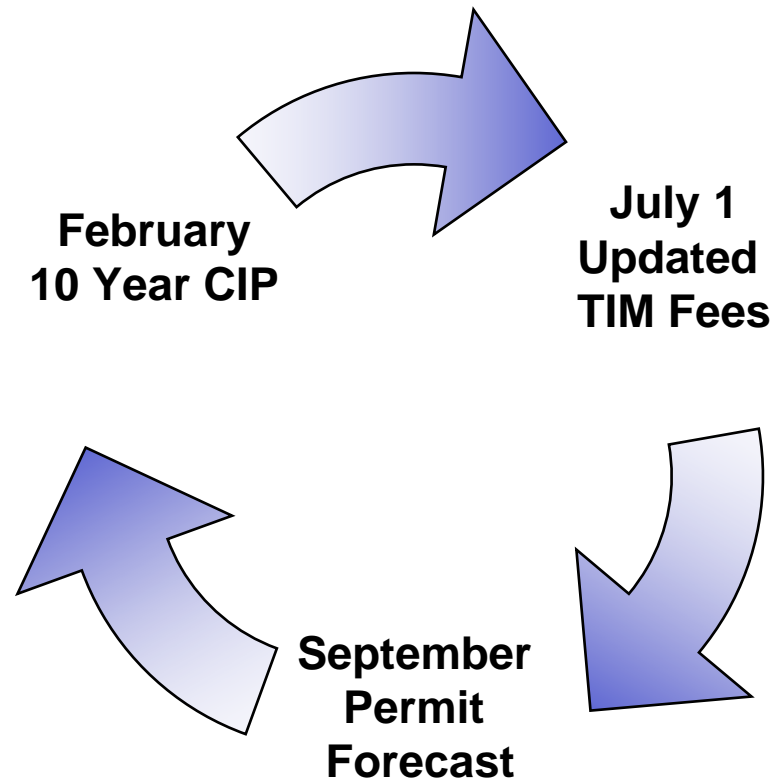
- • Background
  - Measure Y
  - CIP Process
  
- Actuals, Forecasts
  
  
- Discussion, Direction from Board of Supervisors

# *Chronology of Events:*

- 11/4/08 – The General Plan amendments in connection with the new Measure Y approved by voters require a ten year CIP  
Single Family developments of five units or more will be required to build road capacity improvements necessitated by their impacts, IF the improvements are not in DOT's 10-Year CIP.
- 1/13/09 – Board approves 10 year permit forecast
- 5/5/09 – Board approves 2009 CIP based on this forecast
- 6/2/09 – Board adopts TIM Fee Resolution leaving fees unchanged
- 9/22/09 – DOT requests direction for an updated ten year housing permit forecast to base its TIM Fee revenue projections on for its 2010 ten-year CIP.

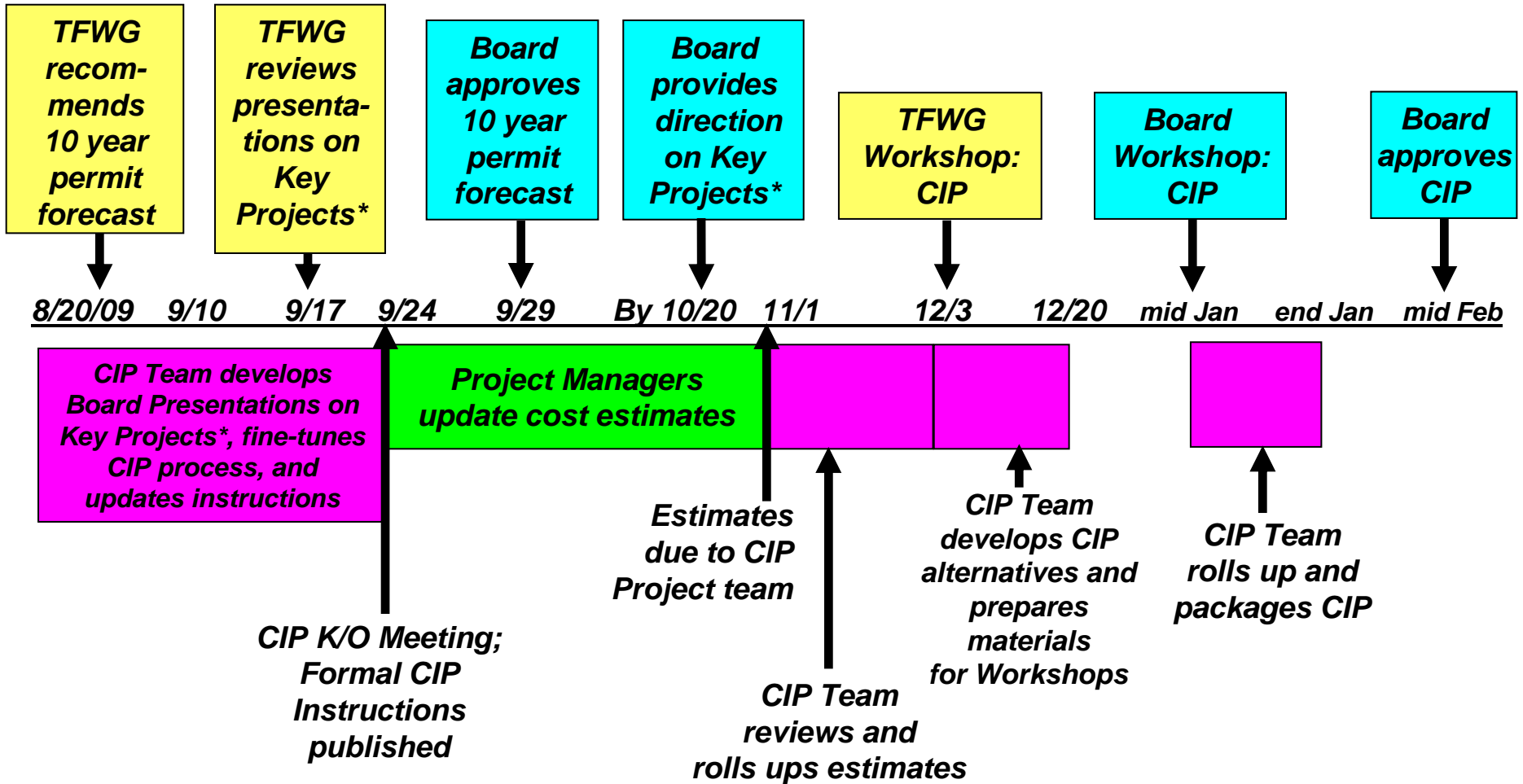
# ***DOT CIP/TIM Fee Program Annual Updating Process:***

- **July 1 – Updated TIM Fees Become Effective**
  - Based on updated cost estimates (project specific or inflation adjusted)
- **September – Approve Permit Forecast**
  - TIM Fee revenues are directly related to number of permits issued
- **February – Approve CIP**
  - Updated costs and schedules
  - Updated revenue from approved permit forecast
    - Establishes priorities for delivery
    - Determines workload for annual budget needs



***Reminder: the CIP/TIM Fee Program are updated every year.***

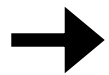
# 2010 10-Year CIP Timeline



\* Key Projects: Cameron Park Dr Interchange, HOV Lanes, Silva Valley Parkway Interchange

# *Agenda*

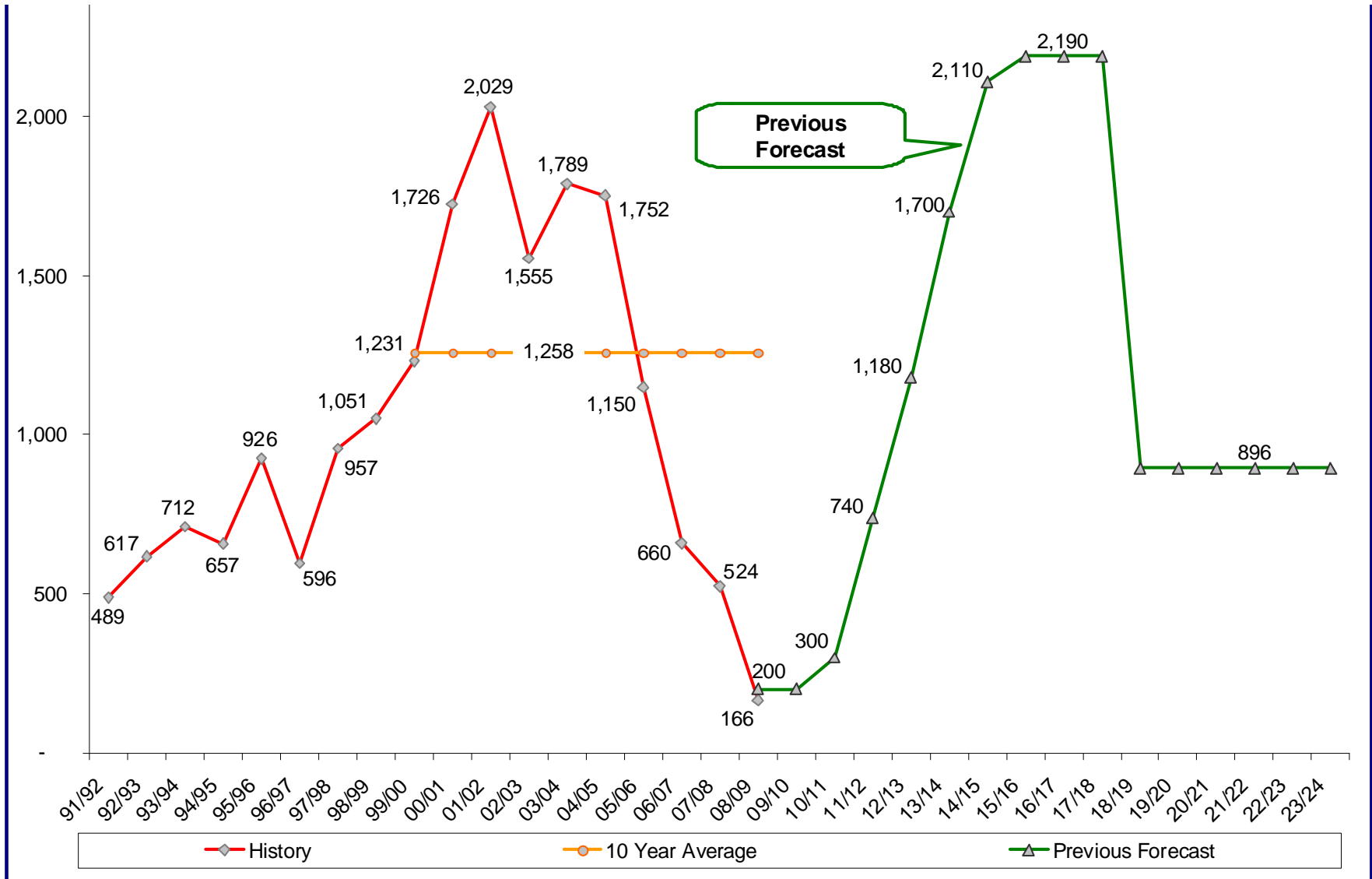
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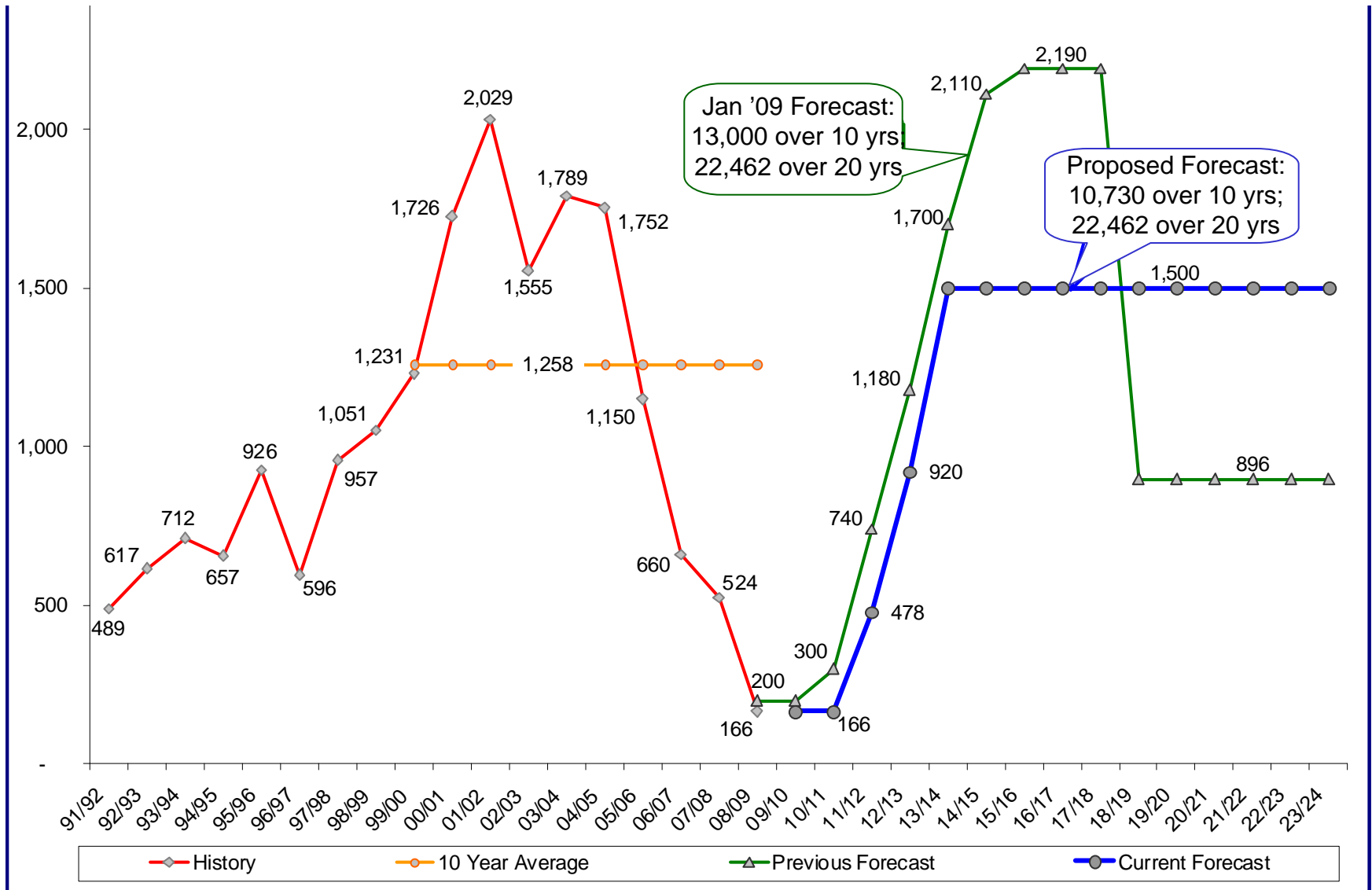
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*FY 08/09 actuals were 166, 83% of the 200 forecasted.*





# The proposed 10-year total permit forecast is 85% of the Jan '09 forecast.



Jan '09 Forecast:  
13,000 over 10 yrs  
22,462 over 20 yrs

Proposed Forecast:  
10,730 over 10 yrs;  
22,462 over 20 yrs

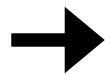
# *Recommended Residential Permit Forecast:*

## Fiscal Year

| <b>09/10</b> | <b>10/11</b> | <b>11/12</b> | <b>12/13</b> | <b>13/14</b> | <b>14/15</b> | <b>15/16</b> | <b>16/17</b> | <b>17/18</b> | <b>18/19</b> | <b>TOTAL</b>  |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>166</b>   | <b>166</b>   | <b>478</b>   | <b>920</b>   | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>10,730</b> |

# *Agenda*

- Background
  - Measure Y
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- Actuals, Forecasts



- Discussion, Direction from Board of Supervisors

***The TIM Fee Working Group and DOT  
recommend that the Board:***

1. Approve the revised 10-Year residential permit forecast (total 10,730 units), and
2. Direct DOT to use this forecast as the basis for the TIM Fee revenue forecast for the 2010 CIP.