

10 Year West Slope Road/Bridge Capital Improvement Program

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As compared to the 2007 and 2008 CIPs, the 2009 CIP uses a significantly reduced forecast for housing starts for the next few years. Housing permits generate TIM Fees for DOT. Because TIM Fees generate almost 70% of the total funding for the 10 year CIP program, the reduced forecast for housing starts results in a significant reduction in revenue for the next several years. On January 13, 2009, the Board directed DOT to use a 10 year housing permit forecast of 13,000 permits. On January 15, 2009, the TIM Fee Working Group helped DOT develop an annual forecast for the 10 year period based on the 13,000 total permits:

Source of Forecast	07/08	08/09	09/10	10/11	11/12	12/13	13/18	Total
2007 CIP	950	1200	1300	1300				
2008 CIP (2/11/08)	600	600	600	600	600			
2008 CIP (9/15/08)		300	400	450	500	600		
1/13/09 Board Meeting								13,000
TFWG Direction on 1/15/09	200	200	300	740	1180	10,380	13,000	

Project Prioritization

DOT uses several criteria to prioritize road improvement projects including: safety, capacity, traffic circulation patterns, level of service (LOS) requirements, economic development needs, available funding, etc.

Economic Development

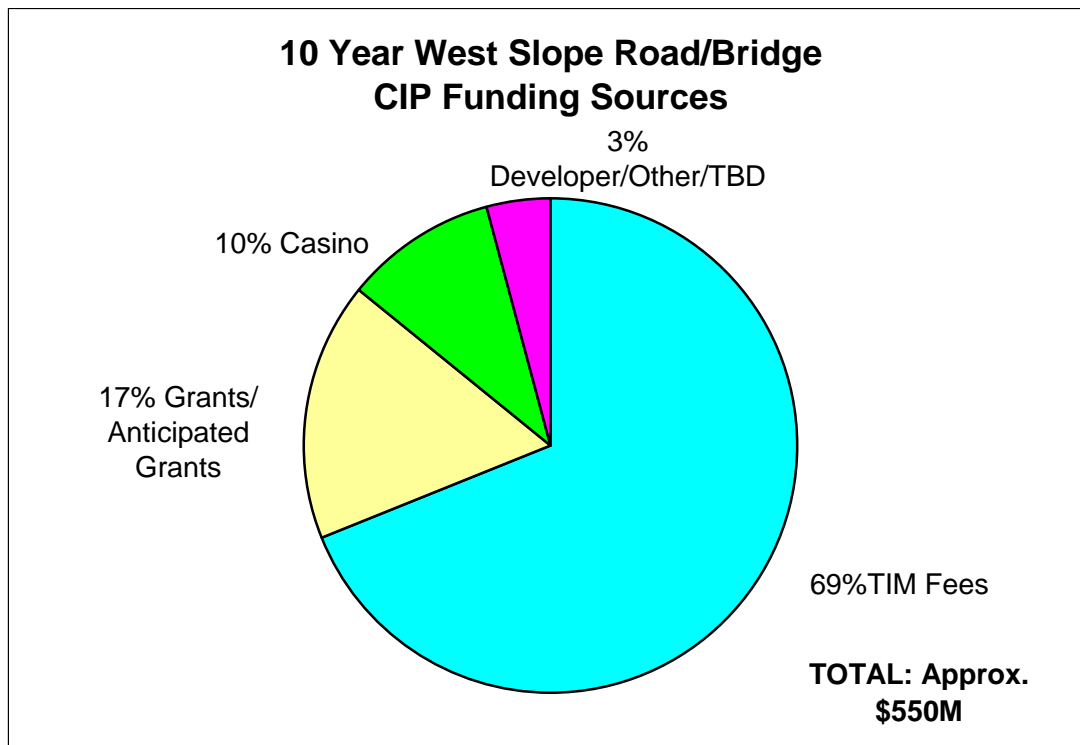
During the March 2nd workshop, the Board requested more information on how DOT's proposed CIP projects would enhance economic development and thus, asked DOT to work with the CAO's Office to identify "economic development" areas of high importance in the County and to include a summary of how DOT projects fit within these areas. The County's Economic Development Coordinator, helped DOT identify the key economic development areas which are depicted in Section 2A. on "10 Year" and "20 Year" versions of DOT's "CIP Project Map with Economic Development Overlay". Many of DOT's planned projects fall within the key areas identified.

The 10 year CIP includes all projects that have any funding (from any source) between County fiscal years 2008/2009 through 2017/2018. Note that not all projects in the 10 year CIP will be completed within this 10 year period. Some projects are being made "shelf-ready" so that if additional funding can be secured earlier than is currently forecast (e.g., through developer advances, federal/state grants, etc.), they can be advanced sooner. Projects supporting key economic development areas are shown in Section 2A. in a table (following the maps); the projects in this table are those that DOT believes directly support the County's goal of economic development. (In other words, there are some projects located in the economic development areas which are not in this table.)

This table provides a guide as to which projects could be advanced more quickly, from an economic development perspective, if additional funds became available.

10 Year CIP

DOT's total expenditures for the 10 year CIP period are approximately \$550M which includes funding from all sources (e.g., TIM Fees, Federal/State grants, Developer funded projects, Casino, etc.).



Sections 2B. through 2G., provide the following information on the CIP:

2B. "Area maps" depict groups of projects in key areas of the County, mainly around the major Highway 50 interchanges. The drawings are intended to show the local area each project will improve, and the timing and phasing associated with a group projects.

2C. "Individual Project Summaries" are provided for the 10 Year CIP; these are grouped by project type and provide detailed descriptions, timing, cost, and revenue information.

2D. A list summarizing the projects that will be built beyond fiscal year 2017/18 is included to provide a complete picture of the program.

2E. A summary table of projects in the 10 Year CIP, as well as those beyond 2017/18, depicts the current planned timing for planned projects that will support the County's key economic development areas. (Red dots indicate those projects being constructed in the

next 5 years and blue dots indicate projects being completed between 5 years and 20 years.) Note that DOT does not consider all projects physically located in a key economic development area as directly supportive of economic development. Some projects are done for other reasons such as safety or congestion relief along Highway 50.

2F. TIM Fee Program Cash Proformas show the funds available from the various TIM Fee accounts and for which projects the funds are used for.

2G. Indices provide multiple ways to locate detailed project summaries.