

Housing Permit Growth Forecasts for 10 Year DOT CIP

Presented to the Board of Supervisors

January 13, 2009

Agenda

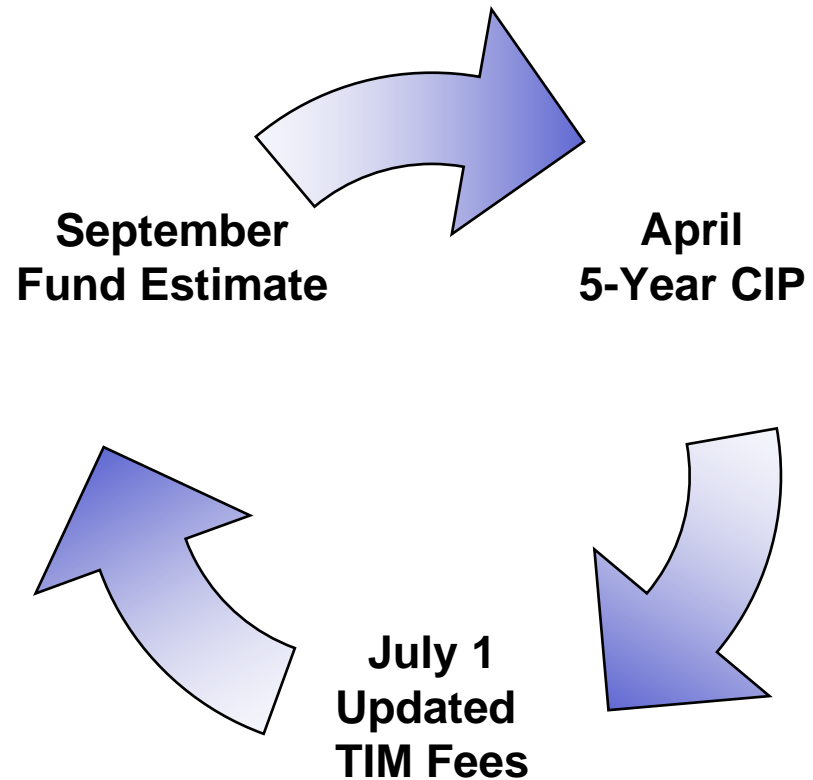
- ➔ • Background (DOT)
 - Measure Y
 - CIP Process
- 10 Year Housing Permit Forecast (TIM Fee Working Group)
- Discussion, Direction from Board of Supervisors

Chronology of Events:

- 9/15/08 – Revised CIP with revised 5 year permit forecast and revenues presented to the Board
- 11/4/08 – New Measure Y approved by voters requires a 10 year CIP
 - Single Family developments of 5 units or more will not be required to build road capacity improvements necessitated by their impacts, IF the improvements are in DOT's 10 year CIP.
- 1/13/09 – DOT needs a 10 year housing permit forecast to base its TIM Fee revenue projections on for its 10 year CIP. The TIM Fee Working Group will present their recommendations for this 10 year permit forecast.

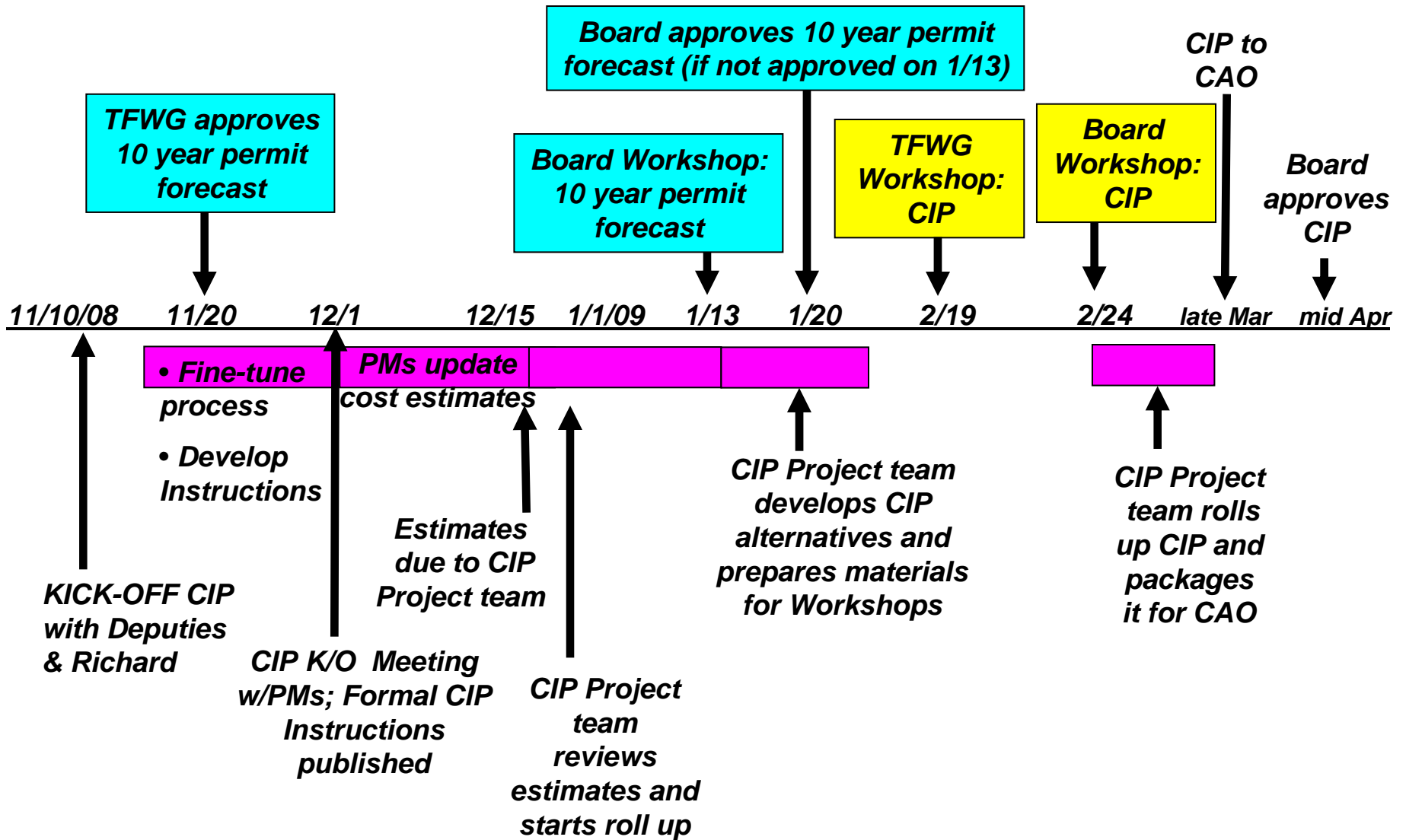
DOT Capital Improvement Program Annual Updating Process

- **April – Approve CIP**
 - Updated costs and schedules
 - Updated revenue from approved fund estimate
 - Establishes priorities for delivery
 - Determines workload for annual budget needs
- **July 1 – Updated TIM Fees Become Effective**
 - Based on updated cost estimates (project specific or inflation adjusted)
- **September – Approve Fund Estimate**
 - Approve revenue assumptions
 - External funding (Federal, State, other)
 - Development activity



REMINDER: The CIP is updated EVERY year.

2009 CIP Timeline:



Agenda

- Background (DOT)
 - Measure Y
 - CIP Process
- ➔ • 10 Year Housing Permit Forecast (TIM Fee Working Group)
- Discussion, Direction from Board of Supervisors