

## Summary of Scenarios

	Historical Growth Rate w/Historical Distribution	Existing + Entitled	Historical Growth Rate w/General Plan Distribution
Growth Rate through 2035	Approx 1%	Approx. 1%	Approx. 1%
Community Region/Rural Region Distribution	62/38	50/50	75/25
Specific Plan Build Out Assumptions	Approx 60%	100%	Approx 80%
Approximate 2035 Projected homes	17,500	18,602	17,500
Rough Ball Park Cost of Additional CIP Projects that may be needed <b>w/o buildout of 2013 CIP</b>	\$56.6M	\$264.6M	\$83.5M
Rough Ball Park Cost of Additional CIP Projects that may be needed <b>with buildout of 2013 CIP</b>	\$47.2M	\$46.1M	\$34.6M

Notes:

- Existing TIM Fee Project which have reimbursement agreements, in construction, completed is approximately \$325M. Some of the projects, or portions thereof, listed in the attachments for the individual Scenarios may be included as part of the \$325M.
- All Scenarios include Regional Housing Needs Allocation (RHNA)
- The draft estimated costs shown are very rough ballpark estimates. These estimates were created using the methodology used for the 2004 General Plan TIM Fee update, with lane-mile costs updated to reflect costs used in the County's 2013 CIP for projects in the 10- and 20-year CIP. These ballpark estimates do not take into account project-level details that are unknown at this time, including but not limited to: damages as a result of right-of-way acquisition (e.g. required purchase/displacement of homes, businesses, drainage or utility structures), the requirement of additional drainage facilities, retaining walls, etc. This draft information is being provided simply to allow for a comparison of potential outcomes relative to the growth forecast scenarios. Significant additional analysis is required to determine detailed roadway infrastructure needs and associated costs for the Major Five Year Capital Improvement Program (CIP) and Traffic Impact Mitigation (TIM) Fee updates.
- See Attachments J,K, and L for assumptions