RESOLUTION NO. 147 – 16

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DUBLIN

****

UPDATING THE DOWNTOWN TRAFFIC IMPACT FEE FOR FUTURE DEVELOPMENTS WITHIN THE WESTERN DUBLIN AREA, RENAMING IT THE WESTERN DUBLIN TRAFFIC IMPACT FEE, AND UPDATING THE CITY OF DUBLIN CONSOLIDATED IMPACT FEE ADMINISTRATIVE GUIDELINES

SECTION I

WHEREAS, the City Council of the City of Dublin has adopted Chapter 7.82 of the Dublin Municipal Code which creates and establishes the authority for imposing and charging impact fees; and

WHEREAS, the areas within the City of Dublin located west of Dougherty Road and the Iron Horse Trail, as shown on **Exhibit A** hereto, are referred to in this resolution as the "Western Dublin Area"; and

WHEREAS, the City Council has adopted a General Plan; and

WHEREAS, the City Council has adopted the Downtown Dublin Specific Plan, for certain areas within the Western Dublin Area (the "Specific Plan"); and

WHEREAS, the City conducted the appropriate level of environmental review for the Specific Plan and adopted an Environmental Impact Report ("EIR") on February 1, 2011, by Resolution No. 08-11; and

WHEREAS, the City Council has adopted the Bicycle and Pedestrian Master Plan, for the City of Dublin (the "Bicycle and Pedestrian Plan"); and

WHEREAS, the City conducted the appropriate level environmental review for the Bicycle and Pedestrian Master Plan and adopted a Negative Declaration ("NO") on October 7, 2014, by Resolution No. 169-14; and

WHEREAS, the General Plan, the Specific Plan, and the Bicycle and Pedestrian Master Plan (collectively, the "Plans") provide specific detailed goals, policies and action programs for land and transportation within the Western Dublin Area, and show future uses in the Western Dublin Area; and

WHEREAS, the EIR and ND considered and describe certain transportation improvements necessary for implementation of the Specific Plan and Bicycle and Pedestrian Master Plan; and

WHEREAS, the EIR describes the impacts of contemplated future development on existing public facilities in the areas of the Western Dublin Area included within the Specific Plan and Bicycle and Pedestrian Master Plan through the year 2035, and contains an analysis of the need for new public facilities and improvements to mitigate future development within such areas of the Western Dublin Area; and

WHEREAS, the EIR assumes that certain transportation improvements would be made and that development within the Western Dublin Area would pay its proportionate share of such improvements; and

WHEREAS, in November of 2002, a study was prepared for the City of Dublin by TJKM Transportation Consultants to analyze funding roadway improvements necessitated by development in the Western Dublin Area, titled "Downtown Dublin Traffic Impact Fee" (hereafter "Study"), which is attached hereto as **Exhibit B**; and

WHEREAS, in September of 2004, the City Traffic Engineer provided an update memorandum to the Study (hereafter "Memorandum"), attached hereto as **Exhibit C**, wherein he reviewed the Study for continuing accuracy and assessed the metrics underlying its calculations regarding the impact fee per daily automobile trip to be imposed on developers; and

WHEREAS, a report was prepared by the City of Dublin in a document dated July 2004 titled "Downtown Traffic Impact Fee Improvements, Cost Estimates and Diagrams" (hereafter "Report") which detailed each traffic improvement project that Dublin would undertake using the impact fee and is attached hereto as **Exhibit D**; and

WHEREAS, in order to mitigate the effects of future development on Dublin's automobile infrastructure in the Western Dublin area, the City of Dublin established a Downtown Traffic Impact Fee in 2004 pursuant to Resolution 210-04, which is attached hereto as **Exhibit E**; and

WHEREAS, the City's original analysis of transportation in Downtown Dublin, contained in the Study, Memorandum, and Report, focused exclusively on automobile traffic, and did not adequately consider the impact of development on bicycle and pedestrian transportation as reflected in the Bicycle and Pedestrian Master Plan; and

WHEREAS, as part of the City's obligation to the community and the environment to ensure sufficient transportation infrastructure for all modes of transportation, Dublin determined that the Downtown Traffic Impact Fee should be updated to reflect the growing prominence of bicycle and pedestrian traffic, as well as construction of the West Dublin/Pleasanton BART station and other improvements; and

WHEREAS, in August 2016, a report was prepared by Fehr and Peers Transportation Consultant entitled "Western Dublin Transportation Impact Fee Nexus

Report" (hereafter "Revised Report") which assessed updating the Downtown Traffic Impact Fee to reflect recent changes to the Plans and utilized a new metric for analyzing trip generation, and is attached hereto as **Exhibit F**; and

WHEREAS, the Study, Memorandum, Report, Revised Report, and the Plans set forth the relationship between future development in the Downtown Area, the needed improvements and facilities, and the estimated costs of those improvements and facilities; and

WHEREAS, the Study, Memorandum, Report, Revised Report, and the Plans were available for public inspection and review for ten (10) days prior to this public hearing; and

WHEREAS, the Downtown Traffic Impact Fee is referenced in numerous documents, including the Master Fee Schedule, Consolidated Impact Fee Guidelines, and Plans; and

WHEREAS, the City wishes to update the Downtown Traffic Impact Fee to better implement the goals contained in the Plans, including updating the fee amount and the projects to be constructed with the Downtown Traffic Impact Fee; and

WHEREAS, the City wishes to update the guidelines applicable to the Downtown Traffic Impact Fee to better implement the goals contained in the Plans, including clarifying the exceptions applicable to various fees and the procedures surrounding fee credits; and

WHEREAS, the City wishes to re-title the Downtown Traffic Impact Fee as the "Western Dublin Transportation Impact Fee" (the "Fee") to more accurately reflect the geographic area and the multi-modal focus of the Fee, as well as correspondingly update all references to the Fee in the Plans and other related documents; and

SECTION II – FINDINGS

WHEREAS, the City Council finds as follows:

A. The purpose of the Fee is to finance public improvements and facilities needed to mitigate the transportation-related impacts caused by future development in the Western Dublin Area. The public improvements and facilities are listed in Table 1 of the Revised Report and are hereafter defined and referred to as "Improvements." The Improvements are needed to accommodate new development projected within the Western Dublin Area and development within the Western Dublin Area will pay its fair and proportional share of such Improvements with the implementation of this Fee.

B. The Fees collected pursuant to this resolution shall be used to finance the Improvements.

C. After considering the Memorandum, the Study, the Report, the Revised Report, the EIR and NO, the Plans, the record as defined in Resolution No. 210-04, and all correspondence received and the testimony received at the noticed public hearing held on September 6, 2016 (hereafter the "Record"), the City Council approves and adopts the Memorandum, the Study, the Report, and the Revised Report and incorporates each herein, and further finds that future development in the Western Dublin Area will generate the need for the Improvements and the Improvements are consistent with the Plans.

D. That the City's transportation system is currently adequate for the existing level of development in the Downtown Area.

E. That the Fee will be used to acquire funds for capital projects necessary to maintain services within existing service areas; that the City currently provides transportation infrastructure to the Western Dublin Area; that the Fee will be used to maintain acceptable multimodal circulation and access with additional traffic from new development; and that no existing deficiencies have been found to exist by the Revised Report (see Revised Report, Table 4). As such, the Fee as it relates to development within the Western Dublin Area is not a "project" within the meaning of CEQA (Public Resources Code§ 21080(b)(8)(D)).

F. The record establishes:

1. That there continues to be a reasonable relationship between the need for the Improvements and the impacts of the types of development for which the corresponding Fee is charged in that new development in the Western Dublin Area, both residential and non-residential, will generate increased vehicular, bicycle, and pedestrian traffic which contributes to the need for the Improvements; and

2. That there continues to be a reasonable relationship between the Fee's use (to pay for the cost of the Improvements) and the type of development for which the Fee is charged in that all development in Western Dublin Area, both residential and non-residential, generates or contributes to the need for the Improvements; and

3. That there continues to be a reasonable relationship between the amount of the Fee and the cost of the Improvements or portion thereof attributable to development in the Western Dublin Area in that the Fee is calculated based on the number of trips projected to be generated by specific types of land uses in excess of the number of existing trips, the total cost to construct the Improvements, and the percentage by which development within the Western Dublin Area contributes to the need for the Improvements; and

4. That the cost estimates set forth in the Revised Report are reasonable cost estimates for constructing the Improvements and the Fees expected to be generated by future development will not exceed the projected costs of constructing the Improvements; and

5. The method of allocation of the Fee to a particular development continues to bear a fair and reasonable relationship to each development's burden on, and benefit from, the Improvements to be funded by the Fee, in that the Fee is calculated based on the number of vehicle trips each particular development will generate.

NOW, THEREFORE, the City Council of the City of Dublin **DOES RESOLVE** as follows:

SECTION III

1. Land Uses Defined

Definition of various land uses for the purpose of calculating the Fee shall be as per the current General Plan or the Specific Plan, as applicable.

2. Traffic Impact Fee Retitled

The Downtown Traffic Impact Fee shall henceforth be known as the "Western Dublin Transportation Impact Fee." All references to the Downtown Dublin Traffic Impact Fee in the Plans and other official City documents are deemed to be references to the Western Dublin Transportation Impact Fee, unless the context otherwise requires, and all future documents will refer to the Fee by its new title.

3. Amount of Fee

The amount of the Fee shall be recalibrated as set forth in the updated Consolidated Impact Fee Administrative Guidelines attached hereto as **Exhibit G** and hereby adopted, and the Western Dublin Transportation Impact Fee Schedule with example land uses attached hereto as **Exhibit H** and incorporated by reference.

4. Use of Fee Revenues

A. The revenues raised by payment of the Fee shall continue to be placed in the Downtown Traffic Impact Fee Fund, which will henceforth be known as the Western Dublin Transportation Impact Fee Fund ("Fund"). The Fee revenues (and interest) will continue to be used for the following purposes:

1. To pay for design, engineering, right-of-way acquisition and construction of the Improvements and reasonable costs of outside consultant studies related thereto;

2. To reimburse developers who have designed and constructed Improvements, the cost of which is greater than their applicable Transportation Impact Fee; and

3. To pay for and/or reimburse costs of program development, program updates, and ongoing administration of the Fee program.

B. Fees in the Fund account shall be expended only for the Improvements and only for the purpose for which the Fee was collected.

5. Minimum Cash Payment

The minimum cash payment for the Fee shall be 11% of the total Fee due. Developers may utilize credits for the remainder of the Fee, if authorized by the Consolidated Impact Fee Administrative Guidelines.

6. No Existing Deficiencies

The City Council determines that there are no existing deficiencies within the Western Dublin Area and that the need for the Improvements in the Revised Report is generated entirely by new development within the Western Dublin Area, and therefore, the Revised Report has determined the proportionate share of the cost of the Improvements for which development within the Downtown Area is responsible.

7. Periodic Review

A. During each fiscal year, the City Manager shall continue to prepare a report for the City Council, pursuant to Government Code Section 66006, identifying the balance of the Fund.

B. Pursuant to Government Code Section 66002, the City Council shall continue to review, as part of any adopted Capital Improvement Program each year, the approximate location, size, time of availability and estimates of cost for all Improvements to be financed with the Fee. The estimated costs shall be adjusted in accordance with appropriate indices of inflation. The City Council shall continue to make findings identifying the purpose to which the existing Fee balances are to be put and demonstrating a reasonable relationship between the Fee and the purpose for which it is charged.

8. Subsequent Analysis of the Fee

The City will continue to conduct further study and analysis to determine whether the Fee should be revised. When additional information is available, the City Council shall review the Fee to determine that the amounts are reasonably related to

the impacts of development within the Western Dublin Area. The City Council may revise the Fee to incorporate the findings and conclusions of further studies and any standards in the Plans, as well as increase due to inflation and increased construction costs. The City will evaluate land values through an appraisal at least every three (3) years.

9. Automatic Increase in Fees

The purpose of this Section is to provide for annual adjustments of the Fee for inflation, beginning July 1, 2017 and each July thereafter. The amount of the adjustment will be based on the changes in the appraised value of land (which represents 27.50% of the fee) and increases in the Construction Cost Index (CCI) for the San Francisco Bay Area (which represents 72.50% of the fee), as reported annually in the Engineering News Record (ENR).

10. Effective Date

This resolution shall become effective immediately. The alterations to the Fee provided in Section III of this resolution shall be effective sixty (60) days from the effective date of the resolution.

11. Severability

Each component of the Fee and all portions of this resolution are severable. Should any individual component of the Fee or other provision of this resolution be adjudged to be invalid and unenforceable, the remaining provisions shall be and continue to be fully effective, and the Fee shall be fully effective except as to that portion that has been judged to be invalid.

PASSED, APPROVED AND ADOPTED this 6th day of September, 2016.

AYES: Councilmembers Biddle, Gupta, Hart, Wehrenberg and Mayor Haubert

NOES:

ABSENT:

ABSTAIN:

Mayor

ATTEST:

City Clerk

STAFF REPORT
CITY COUNCIL

DATE: **September 6, 2016**

TO: Honorable Mayor and City Councilmembers

FROM: Christopher L. Foss, City Manager

SUBJECT: Update to the Western Dublin Transportation Impact Fee (formerly known as "Downtown Traffic Impact Fee") and Update to the City of Dublin Consolidated Impact Fee Administrative Guidelines
Prepared by: Obaid Khan, Transportation and Operations Manager

EXECUTIVE SUMMARY:

The City Council will consider an update to the City's Downtown Traffic Impact Fee, including related amendments to ensure consistency with the City's Consolidated Impact Fee Administrative Guidelines. Additionally, the update will include a new name, the Western Dublin Transportation Impact Fee, reflecting the fact that the fee is applicable to all of the areas of Dublin west of Dougherty Road and the Iron Horse Trail. This item was continued twice from two different City Council meetings due to response letters submitted. Staff responded to the comment letters and is now bringing the item back before the City Council.

STAFF RECOMMENDATION:

Staff recommends that the City Council conduct the public hearing, deliberate, and adopt the **Resolution** Updating the Downtown Traffic Impact Fee for Future Developments within the Western Dublin Area, Renaming it the Western Dublin Transportation Impact Fee, and Updating the City of Dublin Consolidated Impact Fee Administrative Guidelines.

FINANCIAL IMPACT:

The Western Dublin Transportation Impact Fee (WDTIF) will be used to finance public facilities and improvements needed to mitigate traffic-related impacts caused by new development in the Western Dublin area. The total estimated cost of the needed improvements is $12,966,000 and the WDTIF has been sized to collect $10,583,500 based on projected new land uses in the Western Dublin area. Grants and other funding sources will be sought to meet the full funding needs of projects.

DESCRIPTION:

On October 19, 2004, the Dublin City Council adopted (by Resolution 210-04) a

Downtown Traffic Impact Fee program to fund a number of important transportation investments planned in the area of the City located west of Dougherty Road and the Iron Horse Trail. The geographic area covered by this program is shown in Exhibit A of Attachment 1. The program has been successfully implemented and the funds generated have been used to construct several improvements to transportation infrastructure in the affected area, such as the intersection improvements at Dublin Boulevard and Dougherty Road, Golden Gate Drive, as well as the extension of St. Patrick Way.

Over the past 11 years, there have been a number of changes that affect the Downtown Traffic Impact Fee area, including updates to the City's General Plan, adoption of the Downtown Dublin Specific Plan (DDSP), adoption of the Bicycle and Pedestrian Master Plan (BPMP), and construction of the West Dublin/Pleasanton BART station. To better reflect these changes, the City determined that the fee program should be updated and renamed to align with the program's full scope and intent. The program is proposed to be known as the Western Dublin Transportation Impact Fee (WDTIF). The boundary of the WDTIF area has not been changed and remains as it was defined in the City Council action on October 19, 2004.

The update process, as documented in the WDTIF Update, Final Report, dated August 2016, (Exhibit F of Attachment 1), included updating the list of capital improvement projects to be included in the WDTIF program, updating the growth projections in the geographic area covered by the WDTIF, and updating the fee calculations. The Final Report also describes the approach to establishing the fee nexus, or the relationship between the impacts of new development and the fees that could justifiably be charged to construct transportation improvements that mitigate the impacts of new development.

Proposed WDTIF Projects:

The projects on the updated WDTIF list are primarily intended to improve the operations of the roadway system for users of all travel modes, and have been identified in order to implement the City's General Plan, the DDSP, and the BPMP. The projects involve elements such as adding or modifying turn lanes, adding bicycle lanes, widening sidewalks, and improving pedestrian safety by adding crosswalks or changing traffic signal phasing. Attachment 2 contains the WDTIF project list and Attachment 3 identifies project locations.

Proposed Project Cost Estimates

For the purposes of the WDTIF, it is essential to have an estimate of the cost to implement each of the capital improvement projects on the WDTIF project list. Cost estimates were drawn from the most recent plans for each project, or in some cases were developed specifically for this WDTIF study. The estimated cost of each project is shown on Attachment 2.

New Development and Land Use:

An important step in quantifying the nexus relationship is to determine the amount of new development that is anticipated in the planning horizon of the study. Staff

developed the numbers of households and jobs in the WDTIF area based on the General Plan, under both current and future conditions (year 2040). New development in the area is anticipated, particularly in the core downtown area, which is generally bounded by I-580, San Ramon Road, Amador Valley Boulevard, and I-680. The number of jobs in the WDTIF area could increase by about 1,900 over current conditions, and the number of housing units could increase by almost 2,400, with the majority of potential new residential units located near the West Dublin/Pleasanton BART station. These projections were incorporated into the City of Dublin travel model to identify their impacts on the transportation system.

Trip Generation:

Once the land use assumptions were established, the trip generation associated with those land uses was analyzed. The MXD+ tool, developed by Fehr and Peers Transportation Consultants with data from the Environmental Protection Agency (EPA) was applied to estimate the trip generation. This tool was selected because traditional methodologies, such as application of the Institute of Transportation Engineers (ITE) *Trip Generation* manual, are primarily based on data collected at single-use, freestanding sites located in suburban areas with very little accessibility by transit, bicycling or walking. These defining characteristics limit ITE data's applicability to mixed-use or multi-use development projects in more pedestrian-friendly and transit-accessible places, such as Dublin's Downtown area. Detailed studies conducted by the EPA showed that the amount of traffic generated by each site is affected by a wide variety of factors including the mix of jobs and residents at the site, the overall size and density of the development, the availability of convenient internal connections for walking or driving between nearby uses, the availability of transit service to the site, and the surrounding trip destinations within the immediate area. None of these factors is explicitly accounted for in the traditional application of the ITE *Trip Generation* manual method.

It should be noted that the neighborhoods outside of the DDSP area tend to be lower-density areas of predominantly residential land uses, and are somewhat removed from high-capacity transit options. For those reasons, application of the MXD+ technique would not be appropriate in those areas. However, the large majority of the projected growth in the WDTIF area is anticipated to occur in the DDSP area, so for the purposes of the WDTIF calculations the MXD+ technique can appropriately be applied. Table 1 shows the results of comparing the MXD+ results with the ITE rates.

Table 1: Trip Generation Results in WDTIF Area from Application of MXD+

Time Period	**Existing**			**2040**		
	ITE Trips	MXD+ Trips	Comparison	ITE Trips	MXD+ Trips	Comparison
Daily	64,812	54,858	-15%	88,633	71,603	-19%
AM Peak Hour	2,114	1,849	-13%	3,817	3,144	-18%
PM Peak Hour	6,344	5,059	-20%	8,801	6,777	-23%

For the update of the WDTIF, PM peak hour trips are the focus. This is a change from the current application of the fee program, which uses daily trips as the basis for the fee

calculations. Most transportation facilities are designed to accommodate usage during peak periods, and the PM peak is the time period during which all of the land uses in the WDTIF area will be active, so it is the time period that will best capture the full range of travel effects caused by the anticipated future development.

As shown in Table 2, the ITE trip generation procedure results in higher new PM peak hour trips as compared to the MXD+. The total number of new PM peak hour trips estimated through the MXD+ application is used to calculate the WDTIF fee per new peak hour trip.

Table 2: Comparison of WDTIF Area PM Peak Hour Trip Generation Estimate

Source	Existing	Future	Potential Growth (Future-Exiting)
ITE Trip Generation	6,323	8,801	2,478
ITE with MXD+ Adjustments	5,059	6,777	1,718

WDTIF Projects Responsibility:

As described earlier, the land use projections for the year 2040 were incorporated in the City of Dublin travel model, which was applied to generate estimates of travel patterns and volumes in the future. A common modeling technique called a "select zone analysis" was applied to identify the amount of future traffic volume on each roadway link that is generated by land uses in the WDTIF area. On each link that represents the location of a WDTIF project, the future traffic volume attributable to the WDTIF area was compared to the overall future traffic volume, thereby calculating the share of the usage of that link that can be attributed to the land uses in the WDTIF area. These usage percentages are shown in Table 3. The percentages were applied to the cost of each WDTIF infrastructure project, and the resulting amount represents the portion of project cost that will be included in the WDTIF program.

As shown in the Table 3, the WDTIF program would capture about 82% of the total project costs, while other funding sources (such as from grants, County Measure BB funds, or other sources) would be needed to cover the remainder. This means that about 82% of the usage of these facilities comes from residents and employees in the WDTIF area, while the remainder comes from travelers who use these facilities but do not live or work in the WDTIF area.

Table 3: FUTURE DEVELOPMENT RESPONSIBILITY FOR WDTIF

Project No.	Project Name	Estimated Cost	Downtown %	WDTIF Amount
1	Dublin Boulevard/Amador Plaza Road Intersection Improvements	$1,067,400	75%	$800,400
2	Dublin Boulevard/Golden Gate Drive Intersection Improvements	$1,141,000	71%	$806,200
3	Dublin Boulevard Complete Streets Project	$1,117,500	70%	$782,900
4	Amador Plaza Road Complete Streets Project	$3,770,200	83%	$3,141,000
5	Village Parkway Complete Streets Project	$770,500	52%	$404,100
6	Dublin Blvd/San Ramon Road Intersection Improvements	$788,800	61%	$481,400
7	Dublin Blvd/Village Parkway Intersection Improvements	$336,000	71%	$238,800
8	St Patrick Way Extension	$3,724,600	100%	$3,724,600
9	Traffic Signal Upgrades	$250,000	82%	$199,600
	Totals	**$12,966,000**	**82%**	**$10,583,500**

Fee Calculation:

A fee calculation was generated based on the figures described above. Starting from the amount of project costs eligible to be included in the WDTIF program (approximately $10.6 million), Staff subtracted the current fund balance (as of June 30, 2016) in the Downtown Traffic Impact Fee program (approximately $1.7 million), and the result is divided by the number of new PM peak hour vehicle trips estimated to be generated by new development in the WDTIF area (1,718 trips). Table 4 shows the results of the calculation.

Table 4: WDTIF Calculation

Calculation	Value
Total Eligible Project Cost in WDTIF Program	$10,583,500
Less Current DTIF Fund Balance	($1,730,000)
Number of new PM Peak Hour Trips	1,718
Maximum Fee Per New PM Peak Hour Trip	**$5,154**

Fee Schedule:

Using the maximum fee per new PM peak hour trip calculated above as a basis, the number of PM peak hour trips associated with a representative sample of land use categories was estimated and the associated fee amount calculated. Attachment 4

shows the results of those calculations, along with an informational comparison of the proposed fees to the fee rates currently in effect. Furthermore Exhibit H to Attachment 1 provides examples of fee calculation method for various land use categories. The following table summarizes these proposed and existing fees by a few sample land uses:

Category	Unit*	Current Fee per Unit	Proposed Fee per Unit
Single-Family Residential	DU	$2,668	$3,969
Medium Density Residential	DU	$1,869	$2,461
High Density Residential	DU	$1,600	$2,064
Hotel	Room	$2,660	$2,381
General Office	KSF	$5,320	$5,913
Restaurant Sit-down, high-turnover	KSF	$27,664	$25,410
Community shopping center	KSF	$12,236	$9,571
Supermarket	KSF	$26,068	$24,445

*DU = Dwelling Unit

*KSF = Thousand Square-Feet

Consolidated Impact Fee Administrative Guidelines

Adoption of the updated WDTIF results in the need to update the existing Consolidated Impact Fee Administrative Guidelines (Exhibit G to Attachment 1). The updated Guidelines incorporate various impact fee resolutions already adopted by the City Council, minor changes to the text to clarify impact fee calculation process, and a new format for ease of use.

NOTICING REQUIREMENTS/PUBLIC OUTREACH:

In accordance with Government Code Sections 66016 and 66017, notice of this public hearing was mailed to those requesting such notice 14 days before this public hearing. In addition, the attachments to this Staff Report and the background documents were made available for public review 10 days prior to this public hearing.

As part of the update process, Staff conducted three community engagement meetings to allow interested parties to provide input and ask questions about the fee program and proposed update. The meetings were held on September 8, October 6, and November 3, 2015. Representatives from different organizations attended these community outreach forums. Staff received some clarifying questions from the attendees.

On January 19, 2016, staff received letters from George B. Speir of Miller Starr Regalia and Stephen C. Abrams (Attachment 5) providing comments on the proposed fee update. Attachment 6 provides responses to these comments. Then on February 16, 2016, staff received another letter from George B. Speir of Miller Starr Regalia (Attachment 7) providing similar comments as were received in previous letters. In response to this letter, staff updated the WDTIF Update, Final Report, by adding few

RESOLUTION NO. ___- 16

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DUBLIN

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WHEREAS, the EIR and ND considered and describe certain transportation improvements necessary for implementation of the Specific Plan and Bicycle and Pedestrian Master Plan; and

clarifications.

ATTACHMENTS:

1. Resolution Updating the Downtown Traffic Impact Fee For Future Developments Within the Western Dublin Area, Renaming it the Western Dublin Transportation Impact Fee, and Updating Admin Guidelines
1.1 Exhibit A - WDTIF Area Map
1.2 Exhibit B - Downtown Dublin TIF Report - 11/02
1.3 Exhibi C - Downtown TIF Memorandum - 09/04
1.4 Exhibit D - Downtown TIF Cost Estimates - 07/04
1.5 Exhibit E - Resolution 210-04
1.6 Exhibit F - WDTIF Update, Final Report, August 2016
1.7 Exhibit G - Consolidated Impact Fee Administrative Guidelines, September 2016
1.7.1 Appendix B1 - Resolutions 195-99, 127-09, 95-11, 62-13, 122-13, 123-13, 117-14, 08-15, 111-15
1.7.2 Appendix B2 - Resolutions 11-12, 210-04, 211-04
1.7.3 Appendix B3 - Resolutions - 001-95, 041-96, 023-99, 225-99, 111-04, 221-04, 20-07, 41-09, 10-12
1.7.4 Appendix B4 - Resolutions - 032-96, 146-98, 060-99, 214-02, 41-07, 45-09, 134-15
2. WDTIF Project List and Cost Estimates
3. WDTIF Project Locations
4. Comparison of Proposed Fee with Existing Fee by Land Use Category
5. Comment Letters - January 19, 2016
6. Response to Comment Letters
7. Comment Letter February 16, 2016

Chris Foss, City Manager 8/31/2016

WHEREAS, the EIR describes the impacts of contemplated future development on existing public facilities in the areas of the Western Dublin Area included within the Specific Plan and Bicycle and Pedestrian Master Plan through the year 2035, and contains an analysis of the need for new public facilities and improvements to mitigate future development within such areas of the Western Dublin Area; and

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WHEREAS, in August 2016, a report was prepared by Fehr and Peers Transportation Consultant entitled "Western Dublin Transportation Impact Fee Nexus

Report" (hereafter "Revised Report") which assessed updating the Downtown Traffic Impact Fee to reflect recent changes to the Plans and utilized a new metric for analyzing trip generation, and is attached hereto as Exhibit F; and

WHEREAS, the Study, Memorandum, Report, Revised Report, and the Plans set forth the relationship between future development in the Downtown Area, the needed improvements and facilities, and the estimated costs of those improvements and facilities; and

WHEREAS, the Study, Memorandum, Report, Revised Report, and the Plans were available for public inspection and review for ten (10) days prior to this public hearing; and

WHEREAS, the Downtown Traffic Impact Fee is referenced in numerous documents, including the Master Fee Schedule, Consolidated Impact Fee Guidelines, and Plans; and

WHEREAS, the City wishes to update the Downtown Traffic Impact Fee to better implement the goals contained in the Plans, including updating the fee amount and the projects to be constructed with the Downtown Traffic Impact Fee; and

WHEREAS, the City wishes to update the guidelines applicable to the Downtown Traffic Impact Fee to better implement the goals contained in the Plans, including clarifying the exceptions applicable to various fees and the procedures surrounding fee credits; and

WHEREAS, the City wishes to re-title the Downtown Traffic Impact Fee as the "Western Dublin Transportation Impact Fee" (the "Fee") to more accurately reflect the geographic area and the multi-modal focus of the Fee, as well as correspondingly update all references to the Fee in the Plans and other related documents; and

SECTION II - FINDINGS

WHEREAS, the City Council finds as follows:

A. The purpose of the Fee is to finance public improvements and facilities needed to mitigate the transportation-related impacts caused by future development in the Western Dublin Area. The public improvements and facilities are listed in Table 1 of the Revised Report and are hereafter defined and referred to as "Improvements." The Improvements are needed to accommodate new development projected within the Western Dublin Area and development within the Western Dublin Area will pay its fair and proportional share of such Improvements with the implementation of this Fee.

B. The Fees collected pursuant to this resolution shall be used to finance the Improvements.

C. After considering the Memorandum, the Study, the Report, the Revised Report, the EIR and ND, the Plans, the record as defined in Resolution No. 210-04, and all correspondence received and the testimony received at the noticed public hearing held on September 6, 2016 (hereafter the "Record"), the City Council approves and adopts the Memorandum, the Study, the Report, and the Revised Report and incorporates each herein, and further finds that future development in the Western Dublin Area will generate the need for the Improvements and the Improvements are consistent with the Plans.

D. That the City's transportation system is currently adequate for the existing level of development in the Downtown Area.

E. That the Fee will be used to acquire funds for capital projects necessary to maintain services within existing service areas; that the City currently provides transportation infrastructure to the Western Dublin Area; that the Fee will be used to maintain acceptable multimodal circulation and access with additional traffic from new development; and that no existing deficiencies have been found to exist by the Revised Report (see Revised Report, Table 4). As such, the Fee as it relates to development within the Western Dublin Area is not a "project" within the meaning of CEQA (Public Resources Code § 21080(b)(8)(D)).

F. The record establishes:

1. That there continues to be a reasonable relationship between the need for the Improvements and the impacts of the types of development for which the corresponding Fee is charged in that new development in the Western Dublin Area, both residential and non-residential, will generate increased vehicular, bicycle, and pedestrian traffic which contributes to the need for the Improvements; and

2. That there continues to be a reasonable relationship between the Fee's use (to pay for the cost of the Improvements) and the type of development for which the Fee is charged in that all development in Western Dublin Area, both residential and non-residential, generates or contributes to the need for the Improvements; and

3. That there continues to be a reasonable relationship between the amount of the Fee and the cost of the Improvements or portion thereof attributable to development in the Western Dublin Area in that the Fee is calculated based on the number of trips projected to be generated by specific types of land uses in excess of the number of existing trips, the total cost to construct the Improvements, and the percentage by which development within the Western Dublin Area contributes to the need for the Improvements; and

4. That the cost estimates set forth in the Revised Report are reasonable cost estimates for constructing the Improvements and the Fees expected to be generated by future development will not exceed the projected costs of constructing the Improvements; and

5. The method of allocation of the Fee to a particular development continues to bear a fair and reasonable relationship to each development's burden on, and benefit from, the Improvements to be funded by the Fee, in that the Fee is calculated based on the number of vehicle trips each particular development will generate.

NOW, THEREFORE, the City Council of the City of Dublin **DOES RESOLVE** as follows:

SECTION III

1. Land Uses Defined

Definition of various land uses for the purpose of calculating the Fee shall be as per the current General Plan or the Specific Plan, as applicable.

2. Traffic Impact Fee Retitled

The Downtown Traffic Impact Fee shall henceforth be known as the "Western Dublin Transportation Impact Fee." All references to the Downtown Dublin Traffic Impact Fee in the Plans and other official City documents are deemed to be references to the Western Dublin Transportation Impact Fee, unless the context otherwise requires, and all future documents will refer to the Fee by its new title.

3. Amount of Fee

The amount of the Fee shall be recalibrated as set forth in the updated Consolidated Impact Fee Administrative Guidelines attached hereto as Exhibit G and hereby adopted, and the Western Dublin Transportation Impact Fee Schedule with example land uses attached hereto as Exhibit H and incorporated by reference.

4. Use of Fee Revenues

A. The revenues raised by payment of the Fee shall continue to be placed in the Downtown Traffic Impact Fee Fund, which will henceforth be known as the Western Dublin Transportation Impact Fee Fund ("Fund"). The Fee revenues (and interest) will continue to be used for the following purposes:

1. To pay for design, engineering, right-of-way acquisition and construction of the Improvements and reasonable costs of outside consultant studies related thereto;

2. To reimburse developers who have designed and constructed Improvements, the cost of which is greater than their applicable Transportation Impact Fee; and

3. To pay for and/or reimburse costs of program development, program updates, and ongoing administration of the Fee program.

B. Fees in the Fund account shall be expended only for the Improvements and only for the purpose for which the Fee was collected.

5. Minimum Cash Payment

The minimum cash payment for the Fee shall be 11% of the total Fee due. Developers may utilize credits for the remainder of the Fee, if authorized by the Consolidated Impact Fee Administrative Guidelines.

6. No Existing Deficiencies

The City Council determines that there are no existing deficiencies within the Western Dublin Area and that the need for the Improvements in the Revised Report is generated entirely by new development within the Western Dublin Area, and therefore, the Revised Report has determined the proportionate share of the cost of the Improvements for which development within the Downtown Area is responsible.

7. Periodic Review

A. During each fiscal year, the City Manager shall continue to prepare a report for the City Council, pursuant to Government Code Section 66006, identifying the balance of the Fund.

B. Pursuant to Government Code Section 66002, the City Council shall continue to review, as part of any adopted Capital Improvement Program each year, the approximate location, size, time of availability and estimates of cost for all Improvements to be financed with the Fee. The estimated costs shall be adjusted in accordance with appropriate indices of inflation. The City Council shall continue to make findings identifying the purpose to which the existing Fee balances are to be put and demonstrating a reasonable relationship between the Fee and the purpose for which it is charged.

8. Subsequent Analysis of the Fee

The City will continue to conduct further study and analysis to determine whether the Fee should be revised. When additional information is available, the City Council shall review the Fee to determine that the amounts are reasonably related to

the impacts of development within the Western Dublin Area. The City Council may revise the Fee to incorporate the findings and conclusions of further studies and any standards in the Plans, as well as increase due to inflation and increased construction costs. The City will evaluate land values through an appraisal at least every three (3) years.

9. Automatic Increase in Fees

The purpose of this Section is to provide for annual adjustments of the Fee for inflation, beginning July 1, 2017 and each July thereafter. The amount of the adjustment will be based on the changes in the appraised value of land (which represents 27.50% of the fee) and increases in the Construction Cost Index (CCI) for the San Francisco Bay Area (which represents 72.50% of the fee), as reported annually in the Engineering News Record (ENR).

10. Effective Date

This resolution shall become effective immediately. The alterations to the Fee provided in Section III of this resolution shall be effective sixty (60) days from the effective date of the resolution.

11. Severability

Each component of the Fee and all portions of this resolution are severable. Should any individual component of the Fee or other provision of this resolution be adjudged to be invalid and unenforceable, the remaining provisions shall be and continue to be fully effective, and the Fee shall be fully effective except as to that portion that has been judged to be invalid.

PASSED, APPROVED AND ADOPTED this 6th day of September, 2016.

AYES:

NOES:

ABSENT:

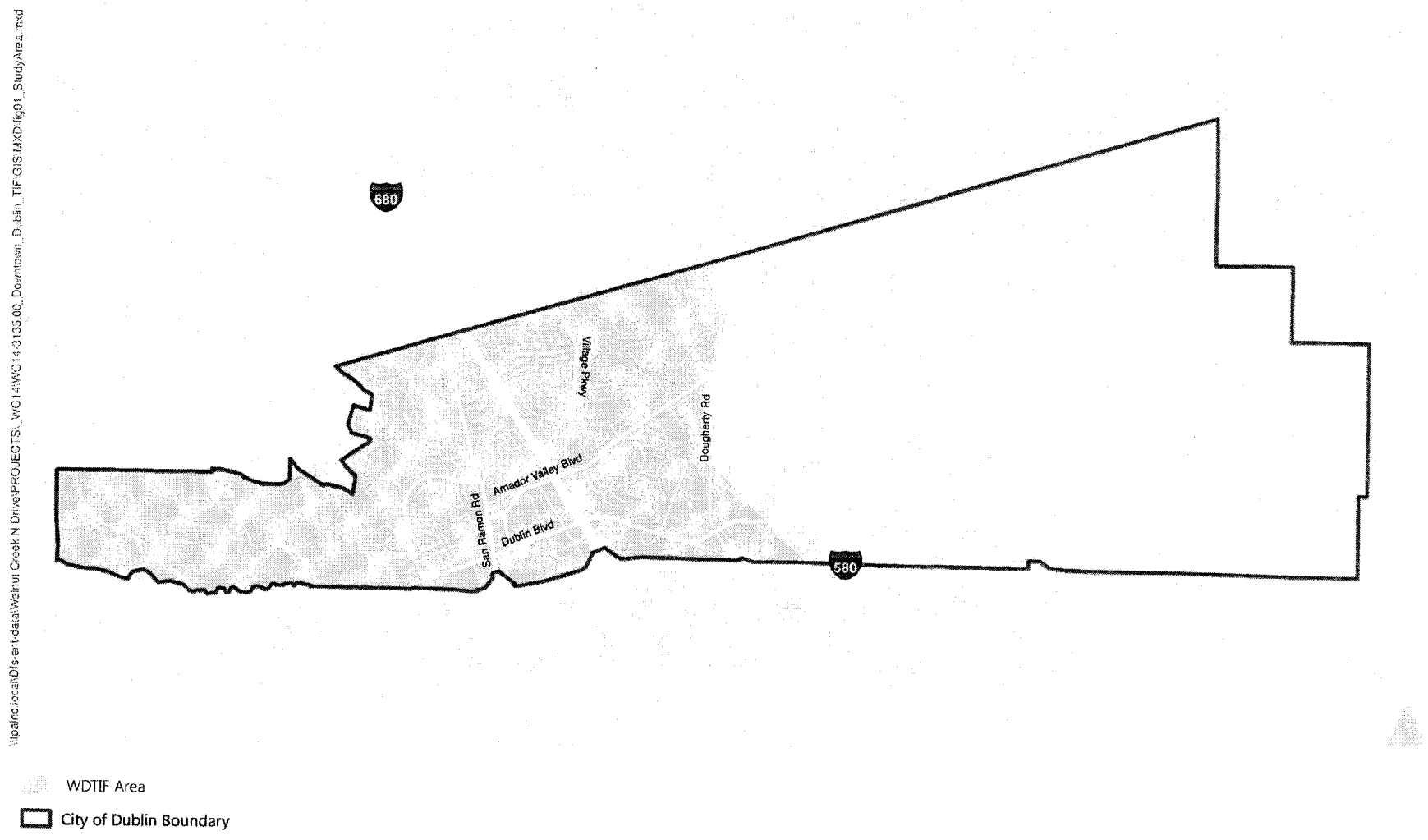
ABSTAIN:

_____
Mayor

ATTEST:

_____
City Clerk

Exhibit A



Western Dublin Transportation
Impact Fee Study Area

Downtown Dublin Traffic Impact Fee

For the City of Dublin

November 7, 2002

Prepared by:
TJKM Transportation Consultants
4234 Hacienda Drive, Suite 101
Pleasanton CA 94588-2721
Tel: 925.463.0611
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INTRODUCTION AND SUMMARY

Introduction

The purpose of the City of Dublin's Downtown Traffic Impact Fee (TIF) Study is to establish a funding program that will enable the City to construct roadway improvements in a timely manner to support growth in the downtown area. The Downtown TIF would include all of the area within the incorporated portion of Dublin, west of a line beginning at the northerly City limit and Dougherty Road, south along Dougherty Road to the northern line of the old Southern Pacific Railroad right-of-way line, then southeast of Dougherty Road along the Southern Pacific Railroad right-of-way to Interstate 580. Most of the area east of this boundary is included in the Eastern Dublin Traffic Impact Fee. The improvements included in the downtown TIF include both the construction of new roadway facilities and the upgrade and improvement of existing facilities. The City of Dublin Downtown TIF funding program will augment funds that are planned or programmed from other sources that will be used to upgrade the City's transportation infrastructure to serve future travel demands. The Downtown TIF applies only to the potential development and associated transportation infrastructure in the designated study area. Other traffic impact fees for regional facilities are also applicable.

The features of this TIF study are as follows:

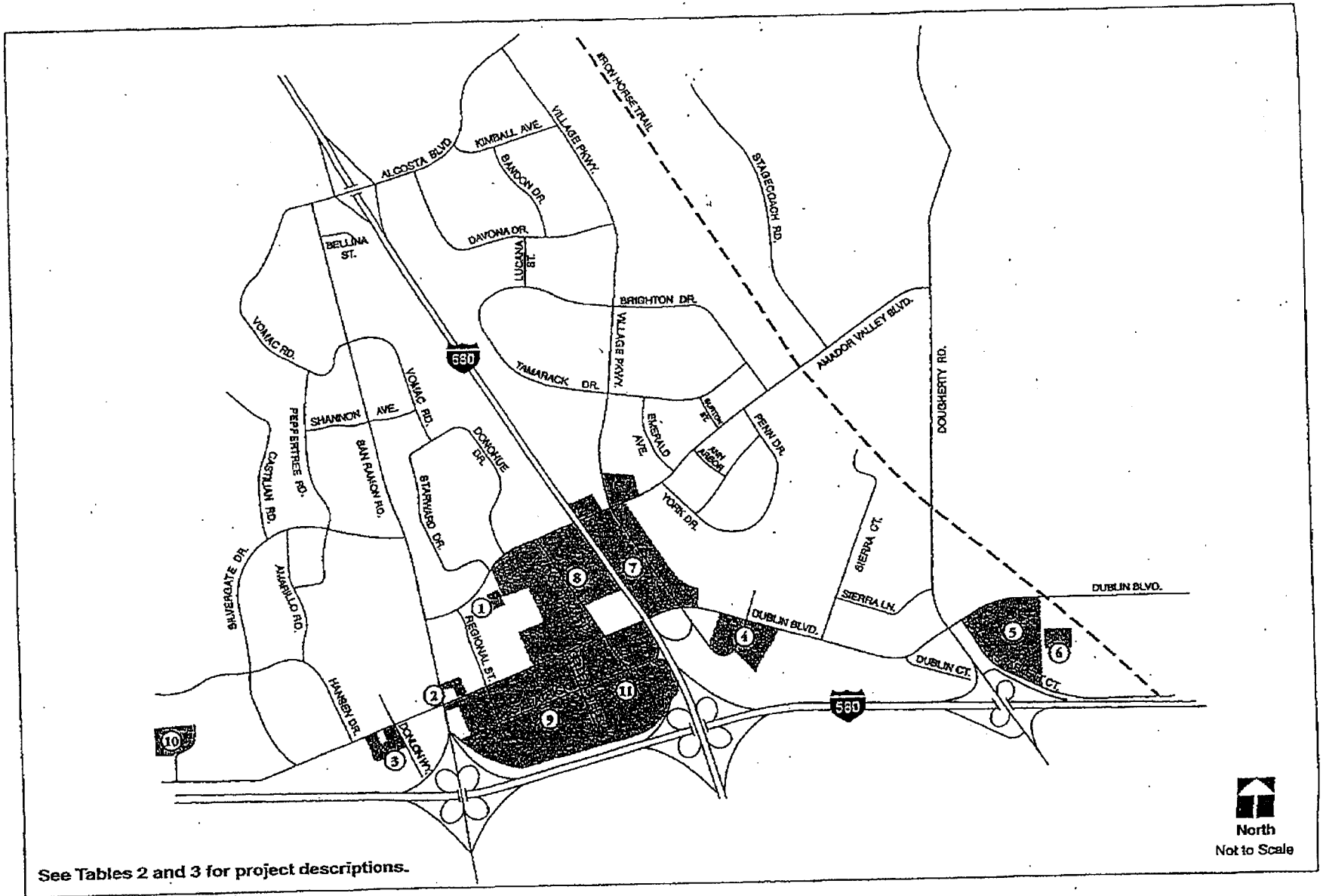
- Existing conditions, in the form of existing levels of service at key study intersections, are examined.
- All potential future development or future redevelopment projects in the study area are identified.
- The impacts and mitigation measures associated with these developments are determined.
- The cost of constructing the future improvements that are needed to support the future growth is determined.
- The per trip cost of the TIF is established by dividing the number of future trips into the total costs of the improvements that are not funded by other sources.

The study area for the City of Dublin Downtown TIF is shown in Figure 1.

Summary

Existing Conditions

The existing traffic conditions at the major study area intersections were evaluated to see if they operate within the City's minimum standards. The City of Dublin has established Level of Service D as its goal for acceptable traffic conditions. It was found that all of the existing study intersections operate at LOS D or better which is consistent with the City's performance goal. Many of the intersections operate at LOS A or B, in many cases because of improvements made within the City in the recent past.



See Tables 2 and 3 for project descriptions.

City of Dublin
Downtown Dublin Traffic Impact Fee

Potential Land Use Developments

Figure 1

TJKM

157-001T-007 - 11/02 - CK

Roadway Network

The roadway network in the study area consists of the following important streets:

Dublin Boulevard is a major east-west arterial. It is a six-lane road fronted largely by retail and commercial uses between San Ramon Road and Village Parkway, and four lanes between Village Parkway and Dougherty Road. Dublin Boulevard is a six-lane road between Dougherty Road and Tassajara Road. Dublin Boulevard is currently being widened to six lanes between Village Parkway and Sierra Court.

Amador Valley Boulevard is a major east-west arterial street that runs between Cronin Circle and Dougherty Road. It is four lanes within the project vicinity and is fronted by commercial/retail uses.

St. Patrick Way is a new two-lane roadway that connects Amador Plaza Road and Golden Gate Drive. A new signal was recently installed at the intersection of Amador Plaza Road/St. Patrick Way/I-680 southbound hook ramps. The intersection of Golden Gate Drive/St. Patrick Way is four-way stop-controlled. There are sidewalks on both sides of the street with on-street parking prohibited.

San Ramon Road is a major north-south arterial roadway that extends north from I-580. San Ramon Road becomes Foothill Boulevard south of I-580. This roadway has a median and is between four and six lanes. San Ramon Road provides access from I-580 to residential neighborhoods and retail areas of Dublin. No on-street parking is allowed.

Regional Street is a north-south roadway that extends from Amador Valley Boulevard to south of Dublin Boulevard. South of Dublin Boulevard, Regional Street is a wide, two-lane roadway and north of Dublin Boulevard, this roadway has two lanes with a two-way left-turn lane. This roadway provides access to commercial/retail uses.

Golden Gate Drive currently extends south from Dublin Boulevard. It is a two-lane roadway that provides access to commercial/retail and light industrial uses. It would serve as the primary access to the West Dublin BART Station area. There are sidewalks and on-street parking on both sides of the street.

Amador Plaza Road is a north-south street that extends from Amador Valley Boulevard to south of Dublin Boulevard. Amador Plaza Road has two travel lanes and a two way left-turn lane between Amador Valley Boulevard and Dublin Boulevard. South of Dublin Boulevard, this roadway has four travel lanes and provides access to commercial/retail development. The southern terminus of Amador Plaza Road provides a connection to the new I-680 southbound on and off ramps. On-street parking along Amador Plaza Road is prohibited, except at the southern end of the road in the court. There are sidewalks on both sides of the street.

Village Parkway is a north-south roadway that extends from Dublin Boulevard to Alcosta Boulevard in San Ramon. North of Amador Valley Boulevard, it is a four-lane, divided roadway with bike lanes and sidewalks on both sides of the street. On this segment, on-street parking is prohibited on both sides of the street. South of Amador Valley Boulevard, Village Parkway provides access to retail and office uses and on-street parking is generally permitted. North of Amador Valley Boulevard, Village Parkway provides access to residential neighborhoods.

Description of Potential Projects

Table 2 lists 11 potential projects in the downtown area. These potential projects have been identified by the Dublin staff as likely future development projects based on the City's General Plan and the downtown Specific Plans. New daily trips from these projects are subject to the future TIF and are listed in Table 2. Table 2A lists 21 approved development projects that have paid or committed to pay traffic mitigation contributions, and thus are not subject to the future TIF. Tables 3 and 3A provide a greater level of detail for all approved and potential projects in the downtown area, including existing land uses and their trip generating characteristics. Trip generation rates were obtained from *Trip Generation*, 6th Edition, published by the Institute of Transportation Engineers.

TABLE 2: DESCRIPTION OF POTENTIAL DEVELOPMENT PROJECTS: TIF RELATED TRIP GENERATION

No.	Project*	Size	Trip Rate**		Net Trips		TIF Trips
		KSF/DU	Daily	P.M.	Daily	P.M.	Daily
1.	Ralph's/Longs Center Redevelopment	30	83.63	8.63	171	18	171
2.	New retail in vacant parcel near Dublin Bl/San Ramon Rd.	16	32.19	2.81	483	42	483
3.	Plumbery – add 90 KSF	90	11.01	1.49	991	134	991
4.	Clark Avenue Redevelopment	148	11.01	1.49	1,630	221	1,630
5.	Scarlett Ct. area: 40 KSF retail, 20 KSF office	60	19.83	2.07	1,190	124	1,190
6.	Corrie (automotive/retail)+	20	61.91	5.98	1,238	120	1,238
7.	Village Parkway office/retail	20	21.6	2.15	432	43	432
8.	Downtown Core w/o Home Depot, Safeway+	178/100	12.04/3.0	1.26/0.32	2,443	256	2,443
9.	West BART Specific Plan without Corrie+	454.1/491	25.2/4.5	2.30/0.42	13,637	1,258	13,637
10.	Valley Christian Center Expansion (Parcel 1)+	187	3.25	0.32	608	59	608
11.	Amendment to West BART Specific Plan+a	290	16.85	2.18	4,889	633	4,889
	Totals				27,712	2,908	27,712

* Refer to Figure 1 for project location.
** Source: *Trip Generation*, 6th Edition by the Institute of Transportation Engineers. 25% pass-by trips are assumed for retail.
\+ Trips are based on project traffic impact study.
a Approved in October 2001 by Dublin City Council; Amendment included the Enea and Crown Chevrolet Properties.

Table 2 is superseded by Table B2 of the Study Update Memo

Table 3: Potential Development Projects - Land Use Assumptions & Trip Calculations

ID	Site	Note	Existing Use	ksf/du	Rate		A		General Plan Designation	Anticipated Future Use	ksf/du	Rate		B		B-A		Net TIF
					Daily	PM	Exist. trips Daily	PM				Daily	PM	Future trips Daily	PM	Net Trips Daily	PM	
1	Ralph's/Longs Center Redevelopment		Supermarket**	27.95	83.63	8.63	2,338	241	Retail/Office	Supermarket**	30.00	83.63	8.63	2,509	259	171	18	171
2	Retail/vacant parcel nr Dub/San Ram		Vacant	1.2 acres	0	0	0	0	Retail/Office	Retail**	15.00	32.19	2.81	483	42	483	42	483
3	The Plumbery		Retail**	18.94	32.19	2.81	610	53	Retail/Office	Office (Additional)	90.00	11.01	1.49	991	134	991	134	991
4	Clark Avenue redevelopment								Business Park/Industrial/	Office (Expansion)	148.00	11.01	1.49	1,630	221			
			R/D	54.49	8.11	1.08	442	59		R/D	54.49	8.11	1.08	442	59			
			Office	34.60	11.01	1.49	381	52		Office	34.60	11.01	1.49	381	52			
	Total						823	111						2,453	332	1,630	221	1,630
5	Scarlett Cleaners Retail/Office		Indstl/Busn Prk						Business Park/Industrial/	Retail**	40.00							
			Indstl & Com Storage						Outdoor Storage	Office	20.00							
			Auto Repair															
			and storage							(Expansion)	60.00	19.83	2.07	1,190	124	1,190	124	1,190
	Total																	
6	Corrie	TIS	Vacant		0	0	0	0	Bus. Park/Industrial/Outdoor storage	Automobile/Retail	20.00	61.91	5.98	1,238	120	1,238	120	1,238
7	Village Parkway	TIS	Vacant		0	0	0	0	R/O, R/O & A***	Office/Retail	20.00	21.6	2.15	432	43	432	43	432
8	Downtown Core	TIS							R/O, MU, R/A, COM, O***					2,443	258	2,443	258	2,443
9	BART Station Specific Plan*	TIS							P, L, MU, COM, O, R/O, R, R/A***					13,637	1,258	13,637	1,258	13,637
10	Valley Christian Center	TIS	School/Church						Public/Semi-Public Facility	(Expansion)				808	59	808	59	808
11	Amend. to W. BART Spec. Plan	TIS							R/O, COM***					4,889	633	4,889	633	4,889
															Total	27,712	2,008	27,712

Table 3A: Approved Development Projects - Land Use Assumptions & Trip Calculations

ID	Site	Note	Existing Use	ksf/du	Rate		A		General Plan Designation	Anticipated Future Use	ksf/du	Rate		B		B-A		Net TIF
					Daily	PM	Exist. trips Daily	PM				Daily	PM	Future trips Daily	PM	Net Trips Daily	PM	
1	Shamrock Village Center	TIS	Shopping Center						Retail/Office	Retail (Expansion)	25.85	26.62	5.96	688	154	688	154	
2	Popeye's Fast Food		Vacant		0	0	0	0	Retail/Office	Fast food	2.23	496.1	33.5	1,107	75	1,107	75	
3	Chrysler Auto Sales		Auto sales	40.57	0	0	0	0	Retail/Office	Auto sales	24.89	37.5	2.8	933	70	933	70	
4	Dublin Toyota Expansion		Use car lot	26 acres	0	0	0	0	Retail/Office & Automotive	Auto: used car lot	1.40	37.5	2.8	53	4	53	4	
5	American Bldg Components	TIS	Outdoor Storage	7 acres	0	0	0	0	Med/High Resid & Retail Office	Archstone Apts	177	6.63	0.62	1,174	110	1,174	110	
6	Scarlett Place	TIS	Outdoor Storage	4.1 acres	0	0	0	0	Med/High Resid & Retail Office	Multi-Family	60	6.63	0.62	398	37	398	37	
7	Park Sierra Apartments	TIS	Vacant		0	0	0	0	Medium Density Residential	Multi-Family	285	6.63	0.62	1,890	177	1,890	177	
8	7-11 Convenience Store	TIS	Vacant	0.5 acres	0	0	0	0	Retail/Office	ConvenienceStore/	2.60	634.2	45.46	1,776	127	1,776	127	
9	Dublin Nissan		Vacant		0	0	0	0	Bus.Park/Industrial/Outdoor Storage	Auto sales	23.00	37.5	2.8	863	64	863	64	
10	Dublin Volkswagen		Outdoor Storage	7.60	0	0	0	0	Bus.Park/Industrial/Outdoor Storage	Auto sales	20.00	37.5	2.8	750	56	750	56	
11	Arlen Ness Office and Sales	TIS	Vacant		0	0	0	0	Retail/Office & Automotive	Retail**	68.40	40	2.8	2,052	192	2,052	192	
12	Kindercare		Vacant		0	0	0	0	Retail/Office	Kindercare				576	114	576	114	
13	Palace Auto		Vacant		0	0	0	0	Retail/Office & Automotive	Auto sales	4.09	37.5	2.8	154	12	154	12	
14	Hexcel	TIS	Office/R&D						Business Park/Industrial	Office (Expansion)				616	87	616	87	
15	Downtown Home Depot Expo	TIS	Vacant		0	0	0	0	COM, A***	Retail	93.13	33.82	2.9	3,150	270	3,150	270	
16	Downtown Safeway	TIS	Auto sales						R/O***	Retail	68	66.6	5.9	4,365	455	4,365	455	
17	Corrie Center Expansion	TIS	Office						O***	Office (Expansion)	48.4	10.37	1.12	481	52	481	52	
18	Valley Center		Vacant		0	0	0	0	R/O***	Retail	5.00							
										Office	3.00							
											8.00	29.6	3	237	24	237	24	
	Total				0	0	0	0	Res, Retail/Off, Pub/Semi Pub Fac	Single Family	474	17.44	1.9	8,267	902	8,267	902	
19	Schaefer Ranch	TIS	Vacant		0	0	0	0	Retail/Office	Retail	6.4	36.1	3.9	231	25	231	25	
20	Armstrong Garden Center		Vacant		0	0	0	0	COM, A***	Retail	8.8	58.67	4.27	544	41	544	41	
21	Target Expansion		Front Sidewalk Area												Total	30,337	3,046	

TIS = Traffic Impact Study

* These projects have previously paid or committed to pay traffic mitigation contributions and are not subject to the future TIF.

** 25% pass-by trips are assumed for retail

* Without Home Depot Expo and Downtown Safeway

** Without Corrie Center

***Based on Downtown Specific Plan (R/O = Retail/office; R/O & A= Retail/Office and Auto Service; MU=Mixed Use; R/A = Retail/Artid; COM = Commercial; O = Office; P = Parking Mixed Use; L = Hotel; R = Residential; COM A = Commercial A)

Table 3 is superseded by Table B2 of the Study Update Memo

contribute to the overall growth in background traffic within the TIF area and would be subject to the TIF.

Proposed Improvement Projects

A total of six roadway improvement projects have been identified to make up the Downtown Dublin TIF program. These projects are required because of safety and capacity issues arising from the development of the proposed land use projects identified in Table 2 of this study. A description of the six projects is listed below. The location of the projects is shown in Figure 2 and the description and costs are listed in Table 5. Table 6 lists each of the six projects and the details of existing funding sources.

Description of Projects

1. St. Patrick Way Extension: St. Patrick Way would be extended westward from its current terminus at Golden Gate Drive to Regional Street. This project provides circulation in the BART Specific Plan area and serves planned new uses in the area. It enables traffic to travel directly to and from the new I-680 hook ramps. It will be a two-lane collector with a center two-way turn lane. The City established a precise plan line for the widening several years ago. New right of way will be required

2. Golden Gate Drive Widening: Due to planned projects in the BART Specific Plan Area, Golden Gate Drive will require widening from its current two lanes to four lanes plus a second northbound left turn lane at Dublin Boulevard. This roadway will be the primary access point for uses in the BART complex. The project will require the acquisition of some right of way along the street. In addition, this project will install traffic signals at Golden Gate Drive and St. Patrick Way. These signals are needed because of growth in the BART Specific Plan area.

3. New Right turn lane – Eastbound Dublin Boulevard at Golden Gate Drive: This project is necessitated by future traffic growth serving uses in the BART Specific Plan Area. The project will require the acquisition of some right of way on Dublin Boulevard.

4. Dublin Blvd./Amador Plaza Road Intersection Improvements: A new right turn lane for the eastbound lanes of Dublin Boulevard is necessitated by future traffic growth serving uses in the BART Specific Plan Area. The project will require the acquisition of some right of way on Dublin Boulevard. This improvement will also include restriping the northbound Amador Plaza Road approach at Dublin Boulevard to accommodate an exclusive right-turn lane. For the westbound lanes, growth in traffic volumes in the downtown area will require both a double left turn lane and three through lanes on westbound Dublin Boulevard at this intersection. This will require widening the street on the north side. It will not require the removal or modification of any buildings but will require the acquisition of some right of way on Dublin Boulevard. For the southbound lanes, future traffic growth will require widening this approach to accommodate two left-turn lanes, one through lane, and one right-turn lane. This improvement will require the acquisition of right of way on the west side of Amador Plaza Road.

5. Dublin Boulevard/Dougherty Road Intersection Improvements: Growth in traffic in the study area requires that the eastbound direction of Dublin Boulevard at Dougherty Road be increased from two to three through lanes and from one to two right-turn lanes. This will help to mitigate growth-related level of service problems at the Dublin/Dougherty

TABLE 4: PEAK HOUR INTERSECTION LEVELS OF SERVICE – EXISTING AND FUTURE CONDITIONS

ID	Intersection	Existing Conditions				Baseline Conditions				Baseline + TIF Conditions			
		A.M. Peak Hour		P.M. Peak Hour		A.M. Peak Hour		P.M. Peak Hour		A.M. Peak Hour		P.M. Peak Hour	
		v/c	LOS	v/c	LOS	v/c	LOS	v/c	LOS	v/c	LOS	v/c	LOS
1	San Ramon/ Amador Valley	0.47	A	0.59	A	0.50	A	0.65	B	0.53	A	0.71	C
2	Regional/Amador Valley	0.32	A	0.54	A	0.36	A	0.58	A	0.37	A	0.61	B
3	Donohue/Amador Valley	0.37	A	0.40	A	0.42	A	0.56	A	0.42	A	0.58	A
4	Amador Plaza/Amador Valley	0.30	A	0.54	A	0.41	A	0.68	B	0.42	A	0.70	B
5	Village Parkway/Amador Valley	0.60	A	0.69	B	0.46	A	0.61	B	0.47	A	0.64	B
6	San Ramon/Dublin -mitigated	0.63	B	0.58	A	0.86 0.81	D D	0.92 0.87	E D	0.94 0.92	E E	1.02 0.97	F E
7	Regional/Dublin	0.32	A	0.48	A	0.54	A	0.81	D	0.58	A	0.89	D
8	Golden Gate/Dublin -mitigated	0.23	A	0.40	A	0.89 0.74	D C	1.06 0.84	F D	0.89 0.74	D C	1.12 0.90	F D
9	Amador Plaza/Dublin -mitigated	0.24	A	0.48	A	0.63 0.48	B A	1.07 0.90	F D	0.68 0.53	B A	1.14 0.95	F E
10	Village Parkway/Dublin	0.36	A	0.49	A	0.50	A	0.75	C	0.52	A	0.78	C
11	Dougherty/Dublin	0.58	A	0.86	D	0.98*	E*	1.07*	F*	1.05*	F*	1.18*	F*
12	San Ramon Rd./I-580 WB	-	-	-	-	0.76*	C*	0.85*	D*	0.82*	D*	0.89*	D*
13	Golden Gate/St. Patrick** -mitigated with signal	-	-	-	-	52.4 0.36	F A	39.5 0.45	E A	52.4 0.36	F A	39.5 0.45	E A
14	Amador Plaza/St. Patrick	-	-	-	-	0.68	B	0.65	B	0.68	B	0.65	B
15	Starward/Amador Valley**	17.5**	C	22.8**	C	17.7**	C	25.0**	C	18.2**	C	28.1**	D
16	Clark/Dublin -mitigated	0.41	A	0.55	A	0.54	A	0.72	C	0.74 0.60	C A	0.91 0.70	E B
17	Sierra/Dublin -mitigated	0.34	A	0.55	A	0.48	A	0.73	C	0.56 0.42	A A	0.85 0.62	D B
18	Dublin Ct./Dublin -mitigated	0.29	A	0.54	A	0.40	A	0.73	C	0.48 0.36	A A	0.88 0.64	D B
19	I-580 WB/Dougherty	0.58	A	0.50	A	0.62	B	0.54	A	0.65	B	0.61	B
20	I-580 EB/Hopyard	0.56	A	0.62	B	0.77	C	0.66	B	0.78	C	0.67	B

* With Planned Improvements.

** Unsignalized Intersection, for which average delay (in seconds) per vehicle for stopping movements is reported (instead of v/c ratio) with the corresponding level of service.

Table 6
Downtown Dublin Traffic Impact Fee
Existing Funding Sources

		DEVELOPMENT CONTRIBUTIONS												
	Project	Existing Developer Contributions as of 7/1/00	Interest 00/01	Costle Center	Home Depot Expo	Kindercare	Dublin Nissan	Downtown Safeway	Valley Center	Target Expansion	Estimated Interest 01/02	I-580/I-680 Interchange Reimbursement	BART	Total
1	St. Patrick Way Extension	257,220	32,697	34,571	137,934	45,442	29,986				25,000	995,127	273,000	1,830,977
2	Golden Gate Widening													-
3	EB Dublin Bl at Golden Gate								3,826					3,826
4	Dublin Bl/Amador Plaza Improvement			6,570				26,111	6,272	3,618				42,571
5	Dublin Bl/Dougherty Rd. Improvement							206,593	5,415	28,629				240,637
6	San Ramon/Dublin Improvement													-
	Total	$ 257,220	$ 32,697	$ 41,141	$ 137,934	$ 45,442	$ 29,986	$ 232,704	$ 15,513	$ 32,247	$ 25,000	$ 995,127	$ 273,000	$ 2,118,011

Table 6 is superseded by Table B3 of the Study Update Memo

11/6/2002

G:\Downtown TIF\Existing Funding Sources update2

TRAFFIC IMPACT FEE CALCULATION

The Downtown Traffic Impact Fee was determined by dividing the total unfunded cost of roadway improvement projects by the trips associated with growth in the study area. The increase in trips in the study area includes expected new traffic from existing development sites that are modified or otherwise occupied at higher densities, as well as new development on vacant or under-utilized parcels. The calculation of the Downtown Dublin TIF involves taking the cost of improvements required by growth in the study area and dividing it by the number of new trips associated with that growth. In this case the calculation is as follows:

Total Unfunded Costs Associated with Downtown Traffic Growth	**$8,021,460**
Total Number of Daily Trips Added by Downtown Growth	**27,712**
Cost per Daily Trip	**$290**

The Downtown Traffic Impact Fee should be applied to various development proposals by multiplying the unit TIF cost by the number of daily trips generated. The TIF will apply to new developments as well as the re-use of existing buildings. In the case of re-use, the net change in daily trip generation will be multiplied by the unit cost.

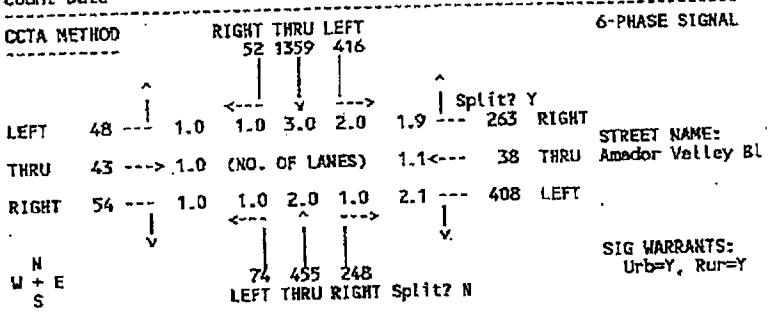
The above chart is superseded by Table B4 of the Study Update Memo

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base Conditions 10/17/01

INTERSECTION 1 San Ramon Road/Amador Valley Bl City of Dublin
Count Date Time Peak Hour

CCTA METHOD 6-PHASE SIGNAL



STREET NAME: San Ramon Road

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	248	24 *	1650	0.0145	
	THRU (T)	455	455	3300	0.1379	
	LEFT (L)	74	74	1650	0.0448	0.0448
SB	RIGHT (R)	52	4 *	1650	0.0024	
	THRU (T)	1359	1359	4950	0.2745	
	LEFT (L)	416	416	3000	0.1387	0.2745
EB	RIGHT (R)	54	0 *	1650	0.0000	
	THRU (T)	43	43	1650	0.0261	
	LEFT (L)	48	48	1650	0.0291	0.0291
WB	RIGHT (R)	263	263	1650	0.1594	
	THRU (T)	38	38	1650	0.0230	
	LEFT (L)	408	408	3000	0.1360	
	T + L		446	3000	0.1487	0.1487
	TOTAL VOLUME-TO-CAPACITY RATIO:					0.50
	INTERSECTION LEVEL OF SERVICE:					A

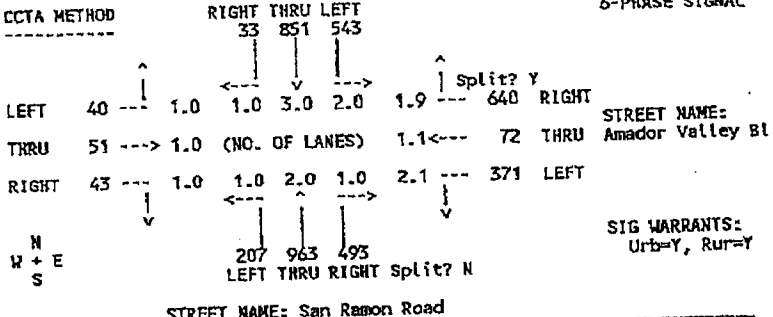
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LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base Conditions 10/17/01

INTERSECTION 1 San Ramon Road/Amador Valley Bl City of Dublin
Count Date Time Peak Hour

CCTA METHOD 6-PHASE SIGNAL



STREET NAME: San Ramon Road

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	493	289 *	1650	0.1752	
	THRU (T)	963	963	3300	0.2918	0.2918
	LEFT (L)	207	207	1650	0.1255	
SB	RIGHT (R)	33	0 *	1650	0.0000	
	THRU (T)	851	851	4950	0.1719	
	LEFT (L)	543	543	3000	0.1810	0.1810
EB	RIGHT (R)	43	0 *	1650	0.0000	
	THRU (T)	51	51	1650	0.0309	0.0309
	LEFT (L)	40	40	1650	0.0242	
WB	RIGHT (R)	640	640	1650	0.3879	
	THRU (T)	72	72	1650	0.0436	
	LEFT (L)	371	371	3000	0.1237	
	T + L		443	3000	0.1477	0.1477
	TOTAL VOLUME-TO-CAPACITY RATIO:					0.65
	INTERSECTION LEVEL OF SERVICE:					B

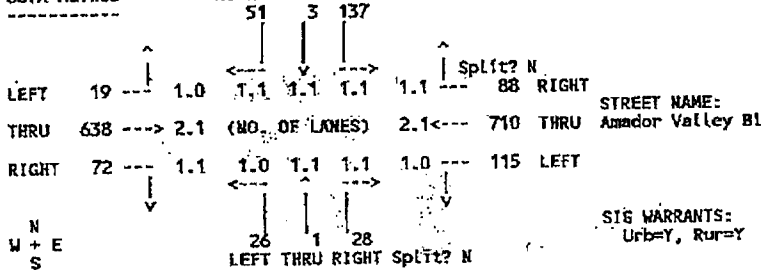
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LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base Conditions 10/17/01

INTERSECTION 3 Donohue Drive/Amador Valley Bl City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL



STREET NAME: Amador Valley Bl

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Donohue Drive

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	28	28	1650	0.0170	
	THRU (T)	1	1	1650	0.0006	
	LEFT (L)	26	26	1650	0.0158	0.0158
	T + R		29	1650	0.0176	
SB	RIGHT (R)	51	51	1650	0.0309	
	THRU (T)	3	3	1650	0.0018	
	LEFT (L)	137	137	1650	0.0830	
	T + R		54	1650	0.0327	
	T + L		140	1650	0.0848	
	T + R + L		191	1650	0.1158	0.1158
EB	RIGHT (R)	72	72	1650	0.0436	
	THRU (T)	638	638	3300	0.1933	
	LEFT (L)	19	19	1650	0.0115	
	T + R		710	3300	0.2152	0.2152
WB	RIGHT (R)	88	88	1650	0.0533	
	THRU (T)	710	710	3300	0.2152	
	LEFT (L)	115	115	1650	0.0697	0.0697
	T + R		798	3300	0.2418	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.42
INTERSECTION LEVEL OF SERVICE: A

*-ADJUSTED FOR RIGHT TURN ON RED
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LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base Conditions 10/17/01

INTERSECTION 3 Donohue Drive/Amador Valley Bl City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

STREET NAME: Amador Valley Bl

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Donohue Drive

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	178	178	1650	0.1079	
	THRU (T)	11	11	1650	0.0067	
	LEFT (L)	147	147	1650	0.0891	0.0891
	T + R		189	1650	0.1145	
SB	RIGHT (R)	51	51	1650	0.0309	
	THRU (T)	16	16	1650	0.0097	
	LEFT (L)	78	78	1650	0.0473	
	T + R		67	1650	0.0406	
	T + L		94	1650	0.0570	
	T + R + L		145	1650	0.0879	0.0879
EB	RIGHT (R)	128	128	1650	0.0776	
	THRU (T)	916	916	3300	0.2776	
	LEFT (L)	65	65	1650	0.0394	
	T + R		1044	3300	0.3164	0.3164
WB	RIGHT (R)	113	113	1650	0.0685	
	THRU (T)	781	781	3300	0.2367	
	LEFT (L)	115	115	1650	0.0697	0.0697
	T + R		894	3300	0.2709	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.56
INTERSECTION LEVEL OF SERVICE: A

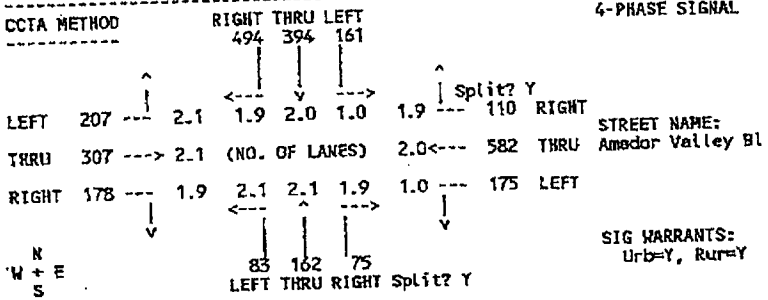
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LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base Conditions 10/17/01

INTERSECTION 5 Village Parkway/Amador Valley Bl City of Dublin
Count Date Time Peak Hour

CCTA METHOD 4-PHASE SIGNAL



STREET NAME: Village Parkway

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	75	75	1650	0.0455	
	THRU (T)	162	162	3300	0.0491	
	LEFT (L)	83	83	3000	0.0277	
	T + L		245	4650	0.0527	0.0527
SB	RIGHT (R)	494	494	1650	0.2994	
	THRU (T)	394	394	3300	0.1194	0.1194
	LEFT (L)	161	161	1650	0.0976	
EB	RIGHT (R)	178	178	1650	0.1079	
	THRU (T)	307	307	3300	0.0930	
	LEFT (L)	207	207	3000	0.0690	
	T + L		514	4650	0.1105	0.1105
WB	RIGHT (R)	110	110	1650	0.0667	
	THRU (T)	582	582	3300	0.1764	0.1764
	LEFT (L)	175	175	1650	0.1061	
	TOTAL VOLUME-TO-CAPACITY RATIO:					0.46
	INTERSECTION LEVEL OF SERVICE:					A

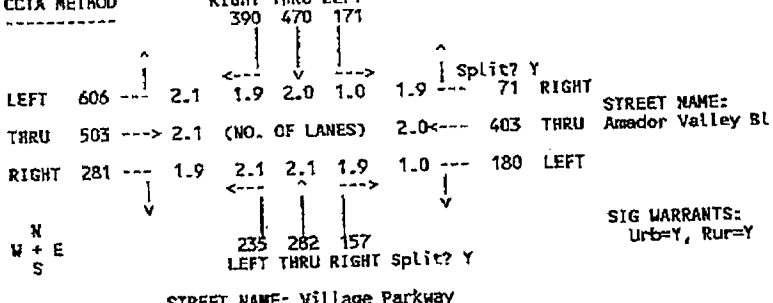
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LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base Conditions 10/17/01

INTERSECTION 5 Village Parkway/Amador Valley Bl City of Dublin
Count Date Time Peak Hour

CCTA METHOD 4-PHASE SIGNAL



STREET NAME: Village Parkway

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	157	157	1650	0.0952	
	THRU (T)	282	282	3300	0.0855	
	LEFT (L)	235	235	3000	0.0783	
	T + L		517	4650	0.1112	0.1112
SB	RIGHT (R)	390	390	1650	0.2364	
	THRU (T)	470	470	3300	0.1424	0.1424
	LEFT (L)	171	171	1650	0.1036	
EB	RIGHT (R)	281	281	1650	0.1703	
	THRU (T)	503	503	3300	0.1524	
	LEFT (L)	606	606	3000	0.2020	
	T + L		1109	4650	0.2385	0.2385
WB	RIGHT (R)	71	71	1650	0.0430	
	THRU (T)	403	403	3300	0.1221	0.1221
	LEFT (L)	180	180	1650	0.1091	
	TOTAL VOLUME-TO-CAPACITY RATIO:					0.61
	INTERSECTION LEVEL OF SERVICE:					B

* ADJUSTED FOR RIGHT TURN ON RED
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LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base Conditions - mitigation 10/25/01

INTERSECTION 6 San Ramon Road/Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

RIGHT THRU LEFT
315 1300 355

LEFT	232	---	1.0	1.1	3.1	2.0	1.0	---	89	RIGHT
THRU	352	--->	2.0	(NO. OF LANES)			1.0	<---	262	THRU
RIGHT	948	---	2.5	3.0	3.0	2.5	3.0	---	737	LEFT

Split? Y

STREET NAME: Dublin Blvd.

N
W + E
S

743 446 1319
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: San Ramon Road

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	1319	805 *	3000	0.2683	
	THRU (T)	446	446	4950	0.0901	
	LEFT (L)	743	743	4304	0.1726	0.1726
SB	RIGHT (R)	315	315	1650	0.1909	
	THRU (T)	1300	1300	4950	0.2626	
	LEFT (L)	355	355	3000	0.1183	
	T + R		1615	4950	0.3263	0.3263
EB	RIGHT (R)	948	430 *	3000	0.1433	0.1433
	THRU (T)	352	352	3300	0.1067	
	LEFT (L)	232	232	1650	0.1406	
WB	RIGHT (R)	89	0 *	1650	0.0000	
	THRU (T)	262	262	1650	0.1588	
	LEFT (L)	737	737	4304	0.1712	0.1712

TOTAL VOLUME-TO-CAPACITY RATIO: 0.81
INTERSECTION LEVEL OF SERVICE: D

* ADJUSTED FOR RIGHT TURN ON RED
INT=M.INT,VOL=BASETIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base Conditions - mitigation 10/25/01

INTERSECTION 6 San Ramon Road/Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

RIGHT THRU LEFT
134 719 329

LEFT	171	---	1.0	1.1	3.1	2.0	1.0	---	383	RIGHT
THRU	470	--->	2.0	(NO. OF LANES)			1.0	<---	443	THRU
RIGHT	607	---	2.5	3.0	3.0	2.5	3.0	---	1544	LEFT

Split? Y

STREET NAME: Dublin Blvd.

N
W + E
S

833 997 1562
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: San Ramon Road

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	1562	486 *	3000	0.1620	
	THRU (T)	997	997	4950	0.2014	
	LEFT (L)	833	833	4304	0.1935	0.1935
SB	RIGHT (R)	134	134	1650	0.0812	
	THRU (T)	719	719	4950	0.1453	
	LEFT (L)	329	329	3000	0.1097	
	T + R		853	4950	0.1723	0.1723
EB	RIGHT (R)	607	26 *	3000	0.0087	
	THRU (T)	470	470	3300	0.1424	0.1424
	LEFT (L)	171	171	1650	0.1036	
WB	RIGHT (R)	383	202 *	1650	0.1224	
	THRU (T)	443	443	1650	0.2685	
	LEFT (L)	1544	1544	4304	0.3587	0.3587

TOTAL VOLUME-TO-CAPACITY RATIO: 0.87
INTERSECTION LEVEL OF SERVICE: D

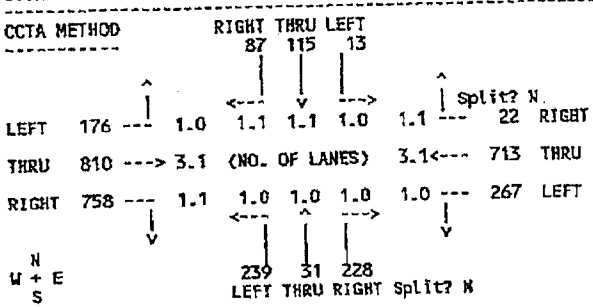
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LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base Conditions 10/17/01

INTERSECTION 8 Golden Gate Dr./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL



STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Golden Gate Dr.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	228	0 *	1650	0.0000	
	THRU (T)	31	31	1650	0.0188	
	LEFT (L)	239	239	1650	0.1448	0.1448
SB	RIGHT (R)	87	87	1650	0.0527	
	THRU (T)	115	115	1650	0.0697	
	LEFT (L)	13	13	1650	0.0079	
	T + R		202	1650	0.1224	0.1224
EB	RIGHT (R)	758	758	1650	0.4594	0.4594
	THRU (T)	810	810	4950	0.1636	
	LEFT (L)	176	176	1650	0.1067	
	T + R		1568	4950	0.3168	
WB	RIGHT (R)	22	22	1650	0.0133	
	THRU (T)	713	713	4950	0.1440	
	LEFT (L)	267	267	1650	0.1618	0.1618
	T + R		735	4950	0.1485	
	TOTAL VOLUME-TO-CAPACITY RATIO:					0.89
	INTERSECTION LEVEL OF SERVICE:					D

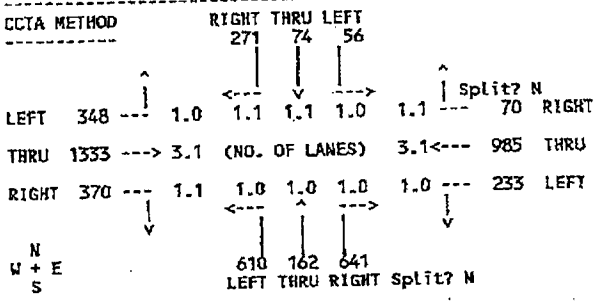
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LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base Conditions 10/17/01

INTERSECTION 8 Golden Gate Dr./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL



STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Golden Gate Dr.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	641	408 *	1650	0.2473	
	THRU (T)	162	162	1650	0.0982	
	LEFT (L)	610	610	1650	0.3697	0.3697
SB	RIGHT (R)	271	271	1650	0.1642	
	THRU (T)	74	74	1650	0.0448	
	LEFT (L)	56	56	1650	0.0339	
	T + R		345	1650	0.2091	0.2091
EB	RIGHT (R)	370	370	1650	0.2242	
	THRU (T)	1333	1333	4950	0.2693	
	LEFT (L)	348	348	1650	0.2109	
	T + R		1703	4950	0.3440	0.3440
WB	RIGHT (R)	70	70	1650	0.0424	
	THRU (T)	985	985	4950	0.1990	
	LEFT (L)	233	233	1650	0.1412	0.1412
	T + R		1055	4950	0.2131	
	TOTAL VOLUME-TO-CAPACITY RATIO:					1.06
	INTERSECTION LEVEL OF SERVICE:					F

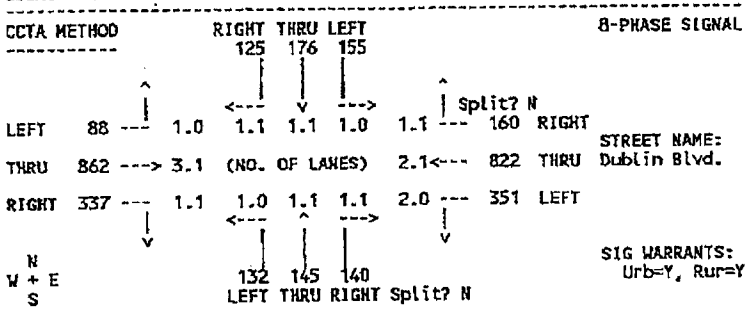
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LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base Conditions 10/17/01

INTERSECTION 9 Amador Plaza Rd./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL



SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Amador Plaza Rd.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	140	140	1650	0.0848	
	THRU (T)	145	145	1650	0.0879	
	LEFT (L)	132	132	1650	0.0800	
	T + R		285	1650	0.1727	0.1727
SB	RIGHT (R)	125	125	1650	0.0758	
	THRU (T)	176	176	1650	0.1067	
	LEFT (L)	155	155	1650	0.0939	0.0939
	T + R		301	1650	0.1824	
EB	RIGHT (R)	337	337	1650	0.2042	
	THRU (T)	862	862	4950	0.1741	
	LEFT (L)	88	88	1650	0.0533	
	T + R		1199	4950	0.2422	0.2422
WB	RIGHT (R)	160	160	1650	0.0970	
	THRU (T)	822	822	3300	0.2491	
	LEFT (L)	351	351	3000	0.1170	0.1170
	T + R		982	3300	0.2976	
	TOTAL VOLUME-TO-CAPACITY RATIO:					0.63
	INTERSECTION LEVEL OF SERVICE:					B

* ADJUSTED FOR RIGHT TURN ON RED
INT=E_INT,VOL=BASETIF_AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base Conditions 10/17/01

INTERSECTION 9 Amador Plaza Rd./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Amador Plaza Rd.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	322	322	1650	0.1952	
	THRU (T)	174	174	1650	0.1055	
	LEFT (L)	267	267	1650	0.1618	0.1618
	T + R		496	1650	0.3006	
SB	RIGHT (R)	222	222	1650	0.1345	
	THRU (T)	274	274	1650	0.1661	
	LEFT (L)	160	160	1650	0.0970	
	T + R		496	1650	0.3006	0.3006
EB	RIGHT (R)	217	217	1650	0.1315	
	THRU (T)	1823	1823	4950	0.3683	
	LEFT (L)	177	177	1650	0.1073	
	T + R		2040	4950	0.4121	0.4121
WB	RIGHT (R)	258	258	1650	0.1564	
	THRU (T)	917	917	3300	0.2779	
	LEFT (L)	597	597	3000	0.1990	0.1990
	T + R		1175	3300	0.3561	
	TOTAL VOLUME-TO-CAPACITY RATIO:					1.07
	INTERSECTION LEVEL OF SERVICE:					F

* ADJUSTED FOR RIGHT TURN ON RED
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LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base Conditions 10/17/01

INTERSECTION 10 Village Parkway/Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

RIGHT THRU LEFT
330 69 546

Split? N

LEFT	206	---	2.0	1.0	1.0	2.0	1.0	---	246 RIGHT
THRU	569	--->	2.0	(NO. OF LANES)			2.0	<---	807 THRU
RIGHT	406	---	1.0	1.0	2.0	1.9	2.0	---	111 LEFT

STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=Y, Rur=Y

N
W + E
S

12 8 6
LEFT THRU RIGHT Split? N

STREET NAME: Village Parkway

MOVEMENT		ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	6	6	1650	0.0036	
	THRU (T)	8	8	3300	0.0024	0.0024
	LEFT (L)	12	12	1650	0.0073	
SB	RIGHT (R)	330	217 *	1650	0.1315	
	THRU (T)	69	69	1650	0.0418	
	LEFT (L)	546	546	3000	0.1820	0.1820
EB	RIGHT (R)	406	394 *	1650	0.2388	
	THRU (T)	569	569	3300	0.1724	
	LEFT (L)	206	206	3000	0.0687	0.0687
WB	RIGHT (R)	246	0 *	1650	0.0000	
	THRU (T)	807	807	3300	0.2445	0.2445
	LEFT (L)	111	111	3000	0.0370	
	TOTAL VOLUME-TO-CAPACITY RATIO:					0.50
	INTERSECTION LEVEL OF SERVICE:					A

* ADJUSTED FOR RIGHT TURN ON RED
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LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base Conditions 10/17/01

INTERSECTION 10 Village Parkway/Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

RIGHT THRU LEFT
412 87 483

Split? N

LEFT	287	---	2.0	1.0	1.0	2.0	1.0	---	329 RIGHT
THRU	1315	--->	2.0	(NO. OF LANES)			2.0	<---	1190 THRU
RIGHT	902	---	1.0	1.0	2.0	1.9	2.0	---	162 LEFT

STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=Y, Rur=Y

N
W + E
S

94 80 32
LEFT THRU RIGHT Split? N

STREET NAME: Village Parkway

MOVEMENT		ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	32	32	1650	0.0194	
	THRU (T)	80	80	3300	0.0242	
	LEFT (L)	94	94	1650	0.0570	0.0570
SB	RIGHT (R)	412	254 *	1650	0.1539	0.1539
	THRU (T)	87	87	1650	0.0527	
	LEFT (L)	483	483	3000	0.1610	
EB	RIGHT (R)	902	808 *	1650	0.4897	0.4897
	THRU (T)	1315	1315	3300	0.3985	
	LEFT (L)	287	287	3000	0.0957	
WB	RIGHT (R)	329	63 *	1650	0.0382	
	THRU (T)	1190	1190	3300	0.3606	
	LEFT (L)	162	162	3000	0.0540	0.0540
	TOTAL VOLUME-TO-CAPACITY RATIO:					0.75
	INTERSECTION LEVEL OF SERVICE:					C

* ADJUSTED FOR RIGHT TURN ON RED
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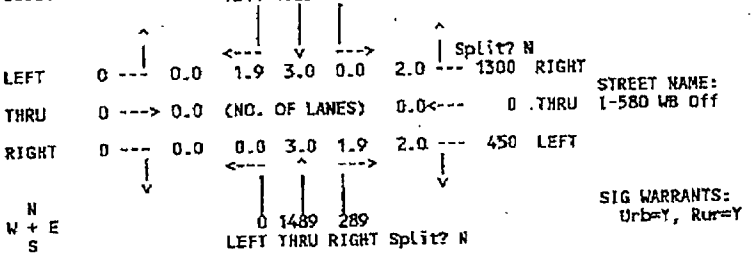
LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base w/ planned improvements 11/06/02

INTERSECTION 12 San Ramon Blvd./I-580 WB Off Dublin
Count Date Time Peak Hour

CCTA METHOD 2-PHASE SIGNAL

RIGHT THRU LEFT
1244 1935 0



STREET NAME: I-580 WB Off

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: San Ramon Blvd.

MOVEMENT		ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	289	289	1800	0.1606	
	THRU (T)	1489	1489	5400	0.2757	
SB	RIGHT (R)	1244	1244	1800	0.6911	
	THRU (T)	1935	1935	5400	0.3583	0.3583
WB	RIGHT (R)	1300	1300	3273	0.3972	0.3972
	LEFT (L)	450	450	3273	0.1375	
TOTAL VOLUME-TO-CAPACITY RATIO:						0.76
INTERSECTION LEVEL OF SERVICE:						C

* ADJUSTED FOR RIGHT TURN ON RED
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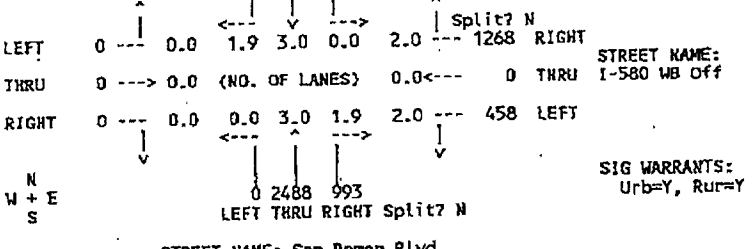
LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base w/ planned improvements 11/06/02

INTERSECTION 12 San Ramon Blvd./I-580 WB Off Dublin
Count Date Time Peak Hour

CCTA METHOD 2-PHASE SIGNAL

RIGHT THRU LEFT
1106 1935 0



STREET NAME: I-580 WB Off

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: San Ramon Blvd.

MOVEMENT		ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	993	993	1800	0.5517	
	THRU (T)	2488	2488	5400	0.4607	0.4607
SB	RIGHT (R)	1106	1106	1800	0.6144	
	THRU (T)	1935	1935	5400	0.3583	
WB	RIGHT (R)	1268	1268	3273	0.3874	0.3874
	LEFT (L)	458	458	3273	0.1399	
TOTAL VOLUME-TO-CAPACITY RATIO:						0.85
INTERSECTION LEVEL OF SERVICE:						D

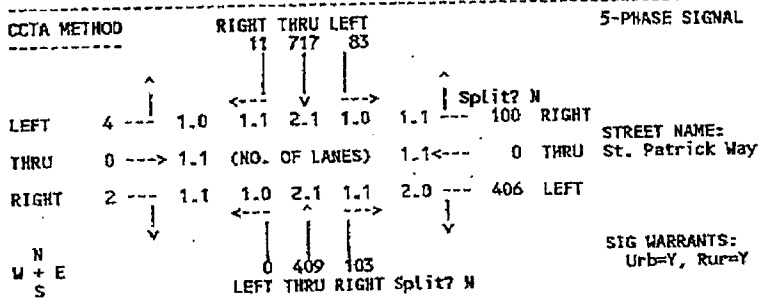
* ADJUSTED FOR RIGHT TURN ON RED
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LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base Conditions - mitigation 10/17/01

INTERSECTION 13 Golden Gate Dr./St. Patrick Way City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL



STREET NAME: Golden Gate Dr.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	103	103	1650	0.0624	
	THRU (T)	409	409	3300	0.1239	
	LEFT (L)	0	0	1650	0.0000	0.0000
	T + R		512	3300	0.1552	
SB	RIGHT (R)	11	11	1650	0.0067	
	THRU (T)	717	717	3300	0.2173	
	LEFT (L)	83	83	1650	0.0503	
	T + R		728	3300	0.2206	0.2206
EB	RIGHT (R)	2	2	1650	0.0012	0.0012
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	4	4	1650	0.0024	
	T + R		2	1650	0.0012	
WB	RIGHT (R)	100	100	1650	0.0606	
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	406	406	3000	0.1353	0.1353
	T + R		100	1650	0.0606	
	TOTAL VOLUME-TO-CAPACITY RATIO:					0.36
	INTERSECTION LEVEL OF SERVICE:					A

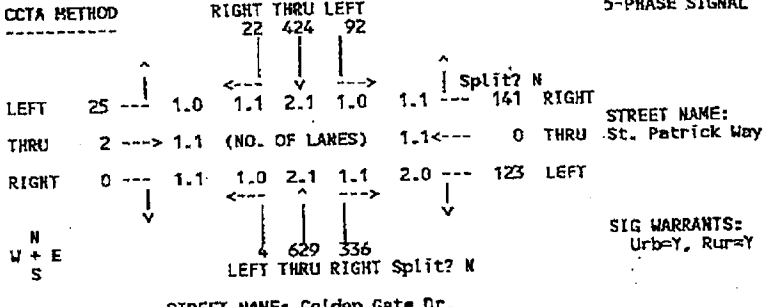
* ADJUSTED FOR RIGHT TURN ON RED
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LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base Conditions - mitigation 10/17/01

INTERSECTION 13 Golden Gate Dr./St. Patrick Way City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL



STREET NAME: Golden Gate Dr.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	336	336	1650	0.2036	
	THRU (T)	629	629	3300	0.1906	
	LEFT (L)	4	4	1650	0.0024	
	T + R		965	3300	0.2924	0.2924
SB	RIGHT (R)	22	22	1650	0.0133	
	THRU (T)	424	424	3300	0.1285	
	LEFT (L)	92	92	1650	0.0558	0.0558
	T + R		446	3300	0.1352	
EB	RIGHT (R)	0	0	1650	0.0000	
	THRU (T)	2	2	1650	0.0012	
	LEFT (L)	25	25	1650	0.0152	0.0152
	T + R		2	1650	0.0012	
WB	RIGHT (R)	141	141	1650	0.0855	0.0855
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	123	123	3000	0.0410	
	T + R		141	1650	0.0855	
	TOTAL VOLUME-TO-CAPACITY RATIO:					0.45
	INTERSECTION LEVEL OF SERVICE:					A

* ADJUSTED FOR RIGHT TURN ON RED
INT=M.INT,VOL=BASETIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

HCS: Unsignalized Intersections Release 3.1a

TWO-WAY STOP CONTROL(TWSC) ANALYSIS

Analyst: TJKM
Intersection: Starward/Amador Valley (#15) Base Conditions
Count Date:
Time Period: am peak

Intersection Orientation: East-West Major St.

Vehicle Volume Data:

Movements:	1	2	3	4	5	6	7	8	9	10	11	12
Volume:	18	722	4	4	786	23	5	0	2	59	0	50
HFR:	19	760	4	4	827	24	5	0	2	62	0	53
PHF:	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95
PHV:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Pedestrian Volume Data:

Movements:

Flow:
Lane width:
Walk speed:
% Blockage:

Median Type: Raised Curb
# of vehicles: 4

Flared approach Movements:

# of vehicles: Northbound 0
# of vehicles: Southbound 0

Lane usage for movements 1,2&3 approach:

	Lane 1			Lane 2			Lane 3	
L	T	R	L	T	R	L	T	R
Y	N	N	N	Y	N	N	Y	Y

Channelized: N
Grade: 0.00

Lane usage for movements 4,5&6 approach:

	Lane 1			Lane 2			Lane 3	
L	T	R	L	T	R	L	T	R
Y	N	N	N	Y	N	N	Y	Y

Channelized: N
Grade: 0.00

Lane usage for movements 7,8&9 approach:

	Lane 1			Lane 2			Lane 3	
L	T	R	L	T	R	L	T	R
Y	Y	Y	N	N	N	N	N	N

Channelized: N
Grade: 0.00

Lane usage for movements 10,11&12 approach:

	Lane 1			Lane 2			Lane 3	
L	T	R	L	T	R	L	T	R
Y	Y	Y	N	N	N	N	N	N

Channelized: N
Grade: 0.00

Data for Computing Effect of Delay to Major Street Vehicles:

	Eastbound	Westbound
Shared ln volume, major th vehicles:	0	0
Shared ln volume, major rt vehicles:	0	0
Sat flow rate, major th vehicles:	1700	1700
Sat flow rate, major rt vehicles:	1700	1700
Number of major street through lanes:	2	2

Length of study period, hrs: 1.00

Worksheet 4 Critical Gap and Follow-up time calculation.

Critical Gap Calculations:

Movement	1	4	7	8	9	10	11	12

Part 3 - Single Stage

Conflicting Flows	1222	1266
Potential Capacity	138	128
Pedestrian Impedance Factor	1.00	1.00
Maj. L, Min T Impedance factor	0.97	0.97
Maj. L, Min T Adj. Imp Factor.	0.98	0.98
Cap. Adj. factor due to Impeding mvmnt	0.89	0.97
Movement Capacity	123	125

Result for 2 stage process:

a	0.98	0.98
y	0.56	0.45
C t	323	313

Worksheet 8 Shared Lane Calculations

Shared Lane Calculations Movement	7	8	9	10	11	12
v(vph)	5	0	2	62	0	53
Movement Capacity	323	308	622	313	317	583
Shared Lane Capacity	374			397		

Worksheet 10 delay, queue length, and LOS

Movement	1	4	7	8	9	10	11	12
v(vph)	19	4	7			115		
C m(vph)	796	858	374			397		
v/c	0.02	0.00	0.02			0.29		
95% queue length								
Control Delay	9.6	9.2	14.8			17.7		
LOS	A	A	B			C		
Approach Delay				14.8			17.7	
Approach LOS				B			C	

Base Conditions

t c,base	4.1	4.1	7.5	6.5	6.9	7.5	6.5	6.9
t c,hv	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
P hv	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
t c,g			0.2	0.2	0.1	0.2	0.2	0.1
G	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
t 3,lt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
t c,T:								
1 stage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2 stage	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
t c								
1 stage	4.1	4.1	7.5	6.5	6.9	7.5	6.5	6.9
2 stage	4.1	4.1	6.5	5.5	6.9	6.5	5.5	6.9

Follow Up Time Calculations:

Movement	1	4	7	8	9	10	11	12
t f,base	2.2	2.2	3.5	4.0	3.3	3.5	4.0	3.3
t f,HV	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
P hv	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
t f	2.2	2.2	3.5	4.0	3.3	3.5	4.0	3.3

Worksheet 6 Impedance and capacity equations

Step 1: RT from Minor St.	9	12
Conflicting Flows	491	548
Potential Capacity	529	485
Pedestrian Impedance Factor	1.00	1.00
Movement Capacity	529	485
Probability of Queue free St.	0.99	0.87

Step 2: LT from Major St.	4	1
Conflicting Flows	982	1097
Potential Capacity	711	644
Pedestrian Impedance Factor	1.00	1.00
Movement Capacity	711	644
Probability of Queue free St.	0.95	0.83

Worksheet 7a - Computation of the effect of Two-stage gap acceptance

Step 3: TH from Minor St.	8	11
Part 1- First Stage		
Conflicting Flows	1198	1120
Potential Capacity	261	284
Pedestrian Impedance Factor	1.00	1.00
Cap. Adj. factor due to Impeding mvmnt	0.83	0.95
Movement Capacity	215	271
Probability of Queue free St.	1.00	1.00
Part 2- Second Stage		
Conflicting Flows	1162	1207
Potential Capacity	272	258
Pedestrian Impedance Factor	1.00	1.00
Cap. Adj. factor due to Impeding mvmnt	0.95	0.83
Movement Capacity	259	213
Part 3- Single Stage		
Conflicting Flows	2360	2327
Potential Capacity	36	38
Pedestrian Impedance Factor	1.00	1.00
Cap. Adj. factor due to Impeding mvmnt	0.79	0.79
Movement Capacity	28	30
Result for 2 stage process:		
a	0.98	0.98
y	1.58	1.60
C t	135	167
Probability of Queue free St.	0.99	1.00

Worksheet 7b - Computation of the effect of Two-stage gap acceptance

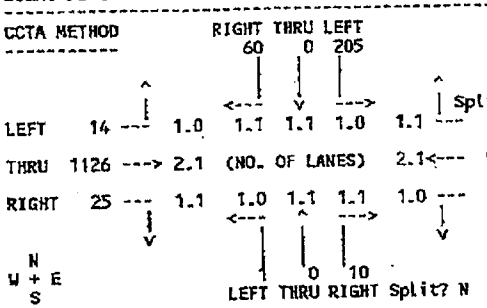
Step 4: LT from Minor St.	7	10
Part 1- First Stage		
Conflicting Flows	1198	1120
Potential Capacity	200	223
Pedestrian Impedance Factor	1.00	1.00
Cap. Adj. factor due to Impeding mvmnt	0.83	0.95
Movement Capacity	165	213
Part 2- Second Stage		
Conflicting Flows	572	707
Potential Capacity	478	397
Pedestrian Impedance Factor	1.00	1.00
Cap. Adj. factor due to Impeding mvmnt	0.83	0.81
Movement Capacity	396	322

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base Conditions — 10/17/01

INTERSECTION: 16 Clark Avenue/Dublin Blvd. — City of Dublin
Count Date — Time — Peak Hour

CCTA METHOD — 5-PHASE SIGNAL



STREET NAME: Clark Avenue

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	10	10	1650	0.0061	0.0061
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	1	1	1650	0.0006	
	T + R		10	1650	0.0061	
SB	RIGHT (R)	60	60	1650	0.0364	
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	205	205	1650	0.1242	0.1242
	T + R		60	1650	0.0364	
EB	RIGHT (R)	25	25	1650	0.0152	
	THRU (T)	1126	1126	3300	0.3412	
	LEFT (L)	14	14	1650	0.0085	
	T + R		1151	3300	0.3488	0.3488
WB	RIGHT (R)	68	68	1650	0.0412	
	THRU (T)	955	955	3300	0.2894	
	LEFT (L)	94	94	1650	0.0570	0.0570
	T + R		1023	3300	0.3100	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.54
INTERSECTION LEVEL OF SERVICE: A

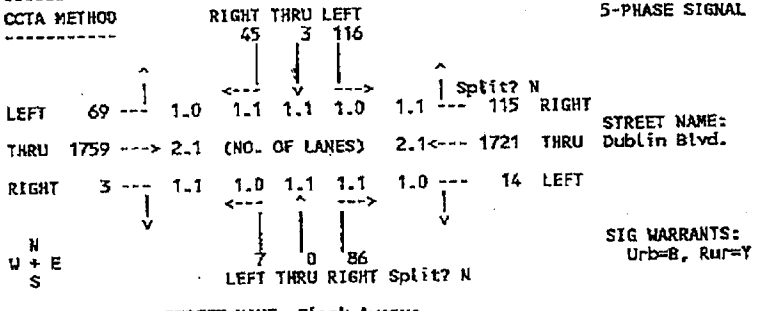
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LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base Conditions — 10/17/01

INTERSECTION: 16 Clark Avenue/Dublin Blvd. — City of Dublin
Count Date — Time — Peak Hour

CCTA METHOD — 5-PHASE SIGNAL



STREET NAME: Clark Avenue

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	86	86	1650	0.0521	0.0521
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	7	7	1650	0.0042	
	T + R		86	1650	0.0521	
SB	RIGHT (R)	45	45	1650	0.0273	
	THRU (T)	3	3	1650	0.0018	
	LEFT (L)	116	116	1650	0.0703	0.0703
	T + R		48	1650	0.0291	
EB	RIGHT (R)	3	3	1650	0.0018	
	THRU (T)	1759	1759	3300	0.5330	
	LEFT (L)	69	69	1650	0.0418	0.0418
	T + R		1762	3300	0.5339	
WB	RIGHT (R)	115	115	1650	0.0697	
	THRU (T)	1721	1721	3300	0.5215	
	LEFT (L)	14	14	1650	0.0085	
	T + R		1836	3300	0.5564	0.5564

TOTAL VOLUME-TO-CAPACITY RATIO: 0.72
INTERSECTION LEVEL OF SERVICE: C

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base Conditions 10/17/01

INTERSECTION 18 Dublin Ct./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

RIGHT THRU LEFT
8 0 6

LEFT 6 --- 1.0 1.0 1.1 1.1 1.1 --- 7 RIGHT
THRU 1068 ---> 2.1 (NO. OF LANES) 2.1<--- 1094 THRU
RIGHT 24 --- 1.1 1.1 1.1 1.0 1.0 --- 82 LEFT

Split? N

STREET NAME:
Dublin Blvd.

N
W + E
S

22 0 14
LEFT THRU RIGHT Split? N

SIG WARRANTS:
Urb=N, Rur=N

STREET NAME: Dublin Ct.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	14	0 *	1650	0.0000	
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	22	22	1650	0.0133	0.0133
	T + L		22	1650	0.0133	
SB	RIGHT (R)	8	2 *	1650	0.0012	
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	6	6	1650	0.0036	
	T + L		6	1650	0.0036	0.0036
EB	RIGHT (R)	24	24	1650	0.0145	
	THRU (T)	1068	1068	3300	0.3236	
	LEFT (L)	6	6	1650	0.0036	
	T + R		1092	3300	0.3309	0.3309
WB	RIGHT (R)	7	7	1650	0.0042	
	THRU (T)	1094	1094	3300	0.3315	
	LEFT (L)	82	82	1650	0.0497	0.0497
	T + R		1101	3300	0.3336	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.40
INTERSECTION LEVEL OF SERVICE: A

* ADJUSTED FOR RIGHT TURN ON RED
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LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base Conditions 10/17/01

INTERSECTION 18 Dublin Ct./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

RIGHT THRU LEFT
29 0 15

LEFT 56 --- 1.0 1.0 1.1 1.1 1.1 --- 12 RIGHT
THRU 1931 ---> 2.1 (NO. OF LANES) 2.1<--- 1457 THRU
RIGHT 52 --- 1.1 1.1 1.1 1.0 1.0 --- 147 LEFT

Split? N

STREET NAME:
Dublin Blvd.

N
W + E
S

46 4 99
LEFT THRU RIGHT Split? N

SIG WARRANTS:
Urb=N, Rur=Y

STREET NAME: Dublin Ct.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	99	0 *	1650	0.0000	
	THRU (T)	4	4	1650	0.0024	
	LEFT (L)	46	46	1650	0.0279	
	T + L		50	1650	0.0303	0.0303
SB	RIGHT (R)	29	0 *	1650	0.0000	
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	15	15	1650	0.0091	0.0091
	T + L		15	1650	0.0091	
EB	RIGHT (R)	52	52	1650	0.0315	
	THRU (T)	1931	1931	3300	0.5852	
	LEFT (L)	56	56	1650	0.0339	
	T + R		1983	3300	0.6009	0.6009
WB	RIGHT (R)	12	12	1650	0.0073	
	THRU (T)	1457	1457	3300	0.4415	
	LEFT (L)	147	147	1650	0.0891	0.0891
	T + R		1469	3300	0.4452	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.73
INTERSECTION LEVEL OF SERVICE: C

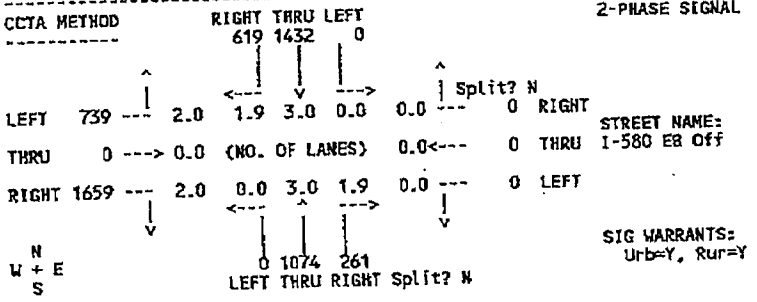
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LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base Conditions 10/17/01

INTERSECTION 20 Hopyard Road/I-580 EB Off City of Dublin
Count Date Time Peak Hour

CCTA METHOD 2-PHASE SIGNAL



STREET NAME: Hopyard Road

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	261	261	1800	0.1450	
	THRU (T)	1074	1074	5400	0.1989	
SB	RIGHT (R)	619	619	1800	0.3439	
	THRU (T)	1432	1432	5400	0.2652	0.2652
EB	RIGHT (R)	1659	1659	3273	0.5069	0.5069
	LEFT (L)	739	739	3273	0.2258	
	TOTAL VOLUME-TO-CAPACITY RATIO:					0.77
	INTERSECTION LEVEL OF SERVICE:					C

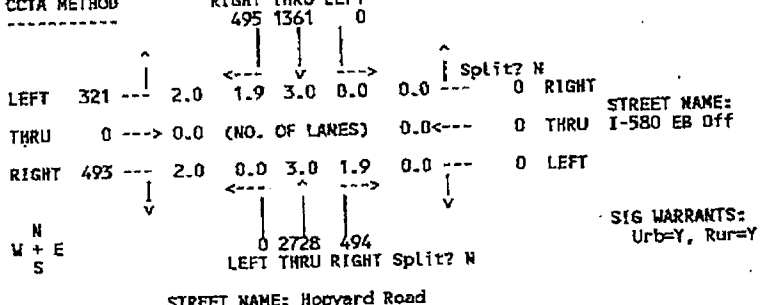
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LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base Conditions 10/17/01

INTERSECTION 20 Hopyard Road/I-580 EB Off City of Dublin
Count Date Time Peak Hour

CCTA METHOD 2-PHASE SIGNAL



STREET NAME: Hopyard Road

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	494	494	1800	0.2744	
	THRU (T)	2728	2728	5400	0.5052	0.5052
SB	RIGHT (R)	495	495	1800	0.2750	
	THRU (T)	1361	1361	5400	0.2520	
EB	RIGHT (R)	493	493	3273	0.1506	0.1506
	LEFT (L)	321	321	3273	0.0981	
	TOTAL VOLUME-TO-CAPACITY RATIO:					0.66
	INTERSECTION LEVEL OF SERVICE:					B

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF Projects 10/16/01

INTERSECTION 1 San Ramon Road/Amador Valley Bl City of Dublin
Count Date Time Peak Hour

CCTA METHOD 6-PHASE SIGNAL

RIGHT THRU LEFT
52 1470 432

LEFT 48 --- 1.0 1.0 3.0 2.0 1.9 --- 278 RIGHT
THRU 43 ---> 1.0 (NO. OF LANES) 1.1<--- 38 THRU
RIGHT 54 --- 1.0 1.0 2.0 1.0 2.1 --- 416 LEFT

Split? Y

STREET NAME: Amador Valley Bl

N
W + E
S

74 678 264
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: San Ramon Road

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	264	35 *	1650	0.0212	
	THRU (T)	678	678	3300	0.2055	0.2055
	LEFT (L)	74	74	1650	0.0448	
SB	RIGHT (R)	52	4 *	1650	0.0024	
	THRU (T)	1470	1470	4950	0.2970	
	LEFT (L)	432	432	3000	0.1440	0.1440
EB	RIGHT (R)	54	0 *	1650	0.0000	
	THRU (T)	43	43	1650	0.0261	
	LEFT (L)	48	48	1650	0.0291	0.0291
WB	RIGHT (R)	278	278	1650	0.1685	
	THRU (T)	38	38	1650	0.0230	
	LEFT (L)	416	416	3000	0.1387	
	T + L		454	3000	0.1513	0.1513

TOTAL VOLUME-TO-CAPACITY RATIO: 0.53
INTERSECTION LEVEL OF SERVICE: A

* ADJUSTED FOR RIGHT TURN ON RED
INT=E_INT,VOL=BASETIF_AMV+TIF_AMV+ENEA_AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF Projects 10/16/01

INTERSECTION 1 San Ramon Road/Amador Valley Bl City of Dublin
Count Date Time Peak Hour

CCTA METHOD 6-PHASE SIGNAL

RIGHT THRU LEFT
33 1142 570

LEFT 40 --- 1.0 1.0 3.0 2.0 1.9 --- 674 RIGHT
THRU 51 ---> 1.0 (NO. OF LANES) 1.1<--- 72 THRU
RIGHT 43 --- 1.0 1.0 2.0 1.0 2.1 --- 418 LEFT

Split? Y

STREET NAME: Amador Valley Bl

N
W + E
S

207 1091 533
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: San Ramon Road

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	533	303 *	1650	0.1836	
	THRU (T)	1091	1091	3300	0.3306	0.3306
	LEFT (L)	207	207	1650	0.1255	
SB	RIGHT (R)	33	0 *	1650	0.0000	
	THRU (T)	1142	1142	4950	0.2307	
	LEFT (L)	570	570	3000	0.1900	0.1900
EB	RIGHT (R)	43	0 *	1650	0.0000	
	THRU (T)	51	51	1650	0.0309	0.0309
	LEFT (L)	40	40	1650	0.0242	
WB	RIGHT (R)	674	674	1650	0.4085	
	THRU (T)	72	72	1650	0.0436	
	LEFT (L)	418	418	3000	0.1393	
	T + L		490	3000	0.1633	0.1633

TOTAL VOLUME-TO-CAPACITY RATIO: 0.71
INTERSECTION LEVEL OF SERVICE: C

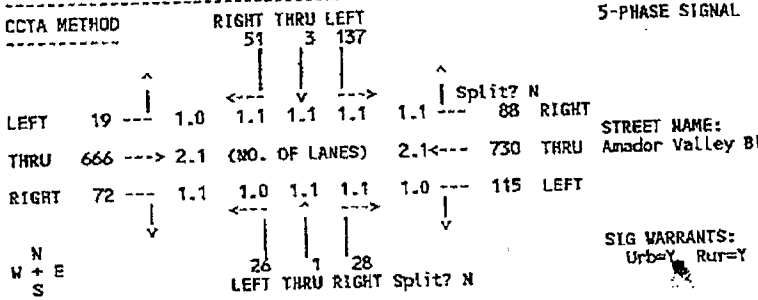
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LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF Projects 10/16/01

INTERSECTION 3 Donohue Drive/Amador Valley Bl City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL



STREET NAME: Donohue Drive

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	28	28	1650	0.0170	
	THRU (T)	1	1	1650	0.0006	
	LEFT (L)	26	26	1650	0.0158	0.0158
	T + R		29	1650	0.0176	
SB	RIGHT (R)	51	51	1650	0.0309	
	THRU (T)	3	3	1650	0.0018	
	LEFT (L)	137	137	1650	0.0830	
	T + R		54	1650	0.0327	
	T + L		140	1650	0.0848	
	T + R + L		191	1650	0.1158	0.1158
EB	RIGHT (R)	72	72	1650	0.0436	
	THRU (T)	666	666	3300	0.2018	
	LEFT (L)	19	19	1650	0.0115	
	T + R		738	3300	0.2236	0.2236
WB	RIGHT (R)	88	88	1650	0.0533	
	THRU (T)	730	730	3300	0.2212	
	LEFT (L)	115	115	1650	0.0697	0.0697
	T + R		818	3300	0.2479	
	TOTAL VOLUME-TO-CAPACITY RATIO:					0.42
	INTERSECTION LEVEL OF SERVICE:					A

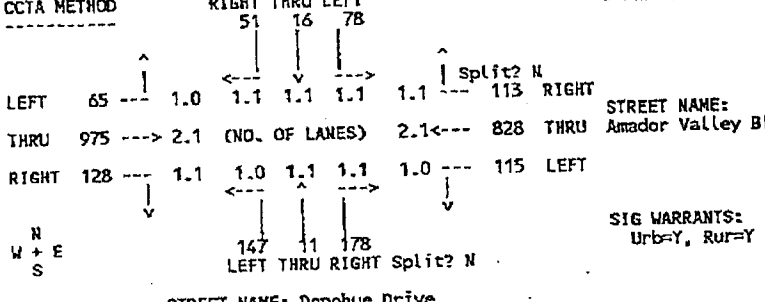
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LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF Projects 10/16/01

INTERSECTION 3 Donohue Drive/Amador Valley Bl City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL



STREET NAME: Donohue Drive

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	178	178	1650	0.1079	
	THRU (T)	11	11	1650	0.0067	
	LEFT (L)	147	147	1650	0.0891	0.0891
	T + R		189	1650	0.1145	
SB	RIGHT (R)	51	51	1650	0.0309	
	THRU (T)	16	16	1650	0.0097	
	LEFT (L)	78	78	1650	0.0473	
	T + R		67	1650	0.0406	
	T + L		94	1650	0.0570	
	T + R + L		145	1650	0.0879	0.0879
EB	RIGHT (R)	128	128	1650	0.0776	
	THRU (T)	975	975	3300	0.2955	
	LEFT (L)	65	65	1650	0.0394	
	T + R		1103	3300	0.3342	0.3342
WB	RIGHT (R)	113	113	1650	0.0685	
	THRU (T)	828	828	3300	0.2509	
	LEFT (L)	115	115	1650	0.0697	0.0697
	T + R		941	3300	0.2852	
	TOTAL VOLUME-TO-CAPACITY RATIO:					0.58
	INTERSECTION LEVEL OF SERVICE:					A

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+TIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF Projects 10/16/01

INTERSECTION 5 Village Parkway/Amador Valley Bl City of Dublin
Count Date Time Peak Hour

CCTA METHOD 4-PHASE SIGNAL

RIGHT THRU LEFT
494 394 161

LEFT	207	---	2.1	1.9	2.0	1.0	1.9	---	110	RIGHT
THRU	332	--->	2.1	(NO. OF LANES)			2.0	<---	601	THRU
RIGHT	180	---	1.9	2.1	2.1	1.9	1.0	---	175	LEFT

Split? Y

STREET NAME: Amador Valley Bl

N
W + E
S

83 162 75
LEFT THRU RIGHT Split? Y

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Village Parkway

MOVEMENT		ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	75	75	1650	0.0455	
	THRU (T)	162	162	3300	0.0491	
	LEFT (L)	83	83	3000	0.0277	
	T + L		245	4650	0.0527	0.0527
SB	RIGHT (R)	494	494	1650	0.2994	
	THRU (T)	394	394	3300	0.1194	0.1194
	LEFT (L)	161	161	1650	0.0976	
EB	RIGHT (R)	180	180	1650	0.1091	
	THRU (T)	332	332	3300	0.1006	
	LEFT (L)	207	207	3000	0.0690	
	T + L		539	4650	0.1159	0.1159
WB	RIGHT (R)	110	110	1650	0.0667	
	THRU (T)	601	601	3300	0.1821	0.1821
	LEFT (L)	175	175	1650	0.1061	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.47
INTERSECTION LEVEL OF SERVICE: A

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+TIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF Projects 10/16/01

INTERSECTION 5 Village Parkway/Amador Valley Bl City of Dublin
Count Date Time Peak Hour

CCTA METHOD 4-PHASE SIGNAL

RIGHT THRU LEFT
390 470 171

LEFT	606	---	2.1	1.9	2.0	1.0	1.9	---	71	RIGHT
THRU	551	--->	2.1	(NO. OF LANES)			2.0	<---	445	THRU
RIGHT	286	---	1.9	2.1	2.1	1.9	1.0	---	180	LEFT

Split? Y

STREET NAME: Amador Valley Bl

N
W + E
S

236 282 157
LEFT THRU RIGHT Split? Y

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Village Parkway

MOVEMENT		ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	157	157	1650	0.0952	
	THRU (T)	282	282	3300	0.0855	
	LEFT (L)	236	236	3000	0.0787	
	T + L		518	4650	0.1114	0.1114
SB	RIGHT (R)	390	390	1650	0.2364	
	THRU (T)	470	470	3300	0.1424	0.1424
	LEFT (L)	171	171	1650	0.1036	
EB	RIGHT (R)	286	286	1650	0.1733	
	THRU (T)	551	551	3300	0.1670	
	LEFT (L)	606	606	3000	0.2020	
	T + L		1157	4650	0.2488	0.2488
WB	RIGHT (R)	71	71	1650	0.0430	
	THRU (T)	445	445	3300	0.1348	0.1348
	LEFT (L)	180	180	1650	0.1091	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.64
INTERSECTION LEVEL OF SERVICE: B

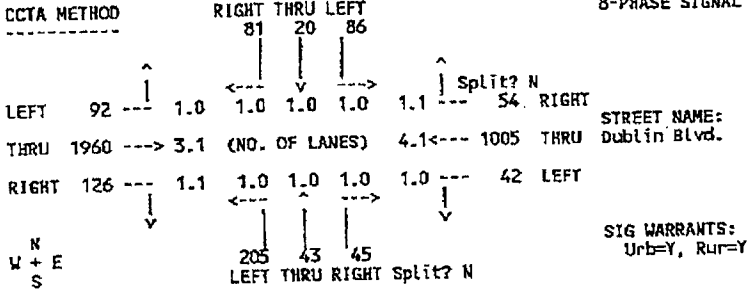
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LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF Projects — 10/16/01

INTERSECTION: 7 Regional Street/Dublin Blvd. — City of Dublin
Count Date — Time — Peak Hour

CCTA METHOD — 8-PHASE SIGNAL



STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Regional Street

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	45	3 *	1650	0.0018	
	THRU (T)	43	43	1650	0.0261	
	LEFT (L)	205	205	1650	0.1242	0.1242
SB	RIGHT (R)	81	0 *	1650	0.0000	
	THRU (T)	20	20	1650	0.0121	
	LEFT (L)	86	86	1650	0.0521	0.0121
EB	RIGHT (R)	126	126	1650	0.0764	
	THRU (T)	1960	1960	4950	0.3960	
	LEFT (L)	92	92	1650	0.0558	
	T + R		2086	4950	0.4214	0.4214
WB	RIGHT (R)	54	54	1650	0.0327	
	THRU (T)	1005	1005	6600	0.1523	
	LEFT (L)	42	42	1650	0.0255	
	T + R		1059	6600	0.1605	0.0255

TOTAL VOLUME-TO-CAPACITY RATIO: 0.58
INTERSECTION LEVEL OF SERVICE: A

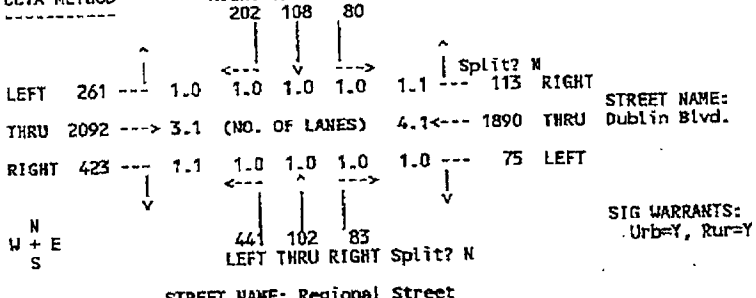
* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+TIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF Projects — 10/16/01

INTERSECTION: 7 Regional Street/Dublin Blvd. — City of Dublin
Count Date — Time — Peak Hour

CCTA METHOD — 8-PHASE SIGNAL



STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Regional Street

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	83	8 *	1650	0.0048	
	THRU (T)	102	102	1650	0.0618	
	LEFT (L)	441	441	1650	0.2673	0.2673
SB	RIGHT (R)	202	0 *	1650	0.0000	
	THRU (T)	108	108	1650	0.0655	
	LEFT (L)	80	80	1650	0.0485	0.0655
EB	RIGHT (R)	423	423	1650	0.2564	
	THRU (T)	2092	2092	4950	0.4226	
	LEFT (L)	261	261	1650	0.1582	
	T + R		2515	4950	0.5081	0.5081
WB	RIGHT (R)	113	113	1650	0.0685	
	THRU (T)	1890	1890	6600	0.2864	
	LEFT (L)	75	75	1650	0.0455	
	T + R		2003	6600	0.3035	0.0455

TOTAL VOLUME-TO-CAPACITY RATIO: 0.89
INTERSECTION LEVEL OF SERVICE: D

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+TIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF - mitigation 10/17/01

INTERSECTION 8 Golden Gate Dr./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

RIGHT THRU LEFT
87 115 13

LEFT 176 --- 1.0 1.1 1.1 1.0 1.1 --- 22 RIGHT
THRU 993 ---> 3.0 (NO. OF LANES) 3.1<--- 822 THRU
RIGHT 758 --- 1.0 2.0 1.1 2.1 1.0 --- 267 LEFT

Split? N

STREET NAME: Dublin Blvd.

N
W + E
S

239 31 228
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Golden Gate Dr.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	228	0 *	3000	0.0000	
	THRU (T)	31	31	1650	0.0188	
	LEFT (L)	239	239	3000	0.0797	0.0797
	T + R		31	3000	0.0103	
SB	RIGHT (R)	87	87	1650	0.0527	
	THRU (T)	115	115	1650	0.0697	
	LEFT (L)	13	13	1650	0.0079	
	T + R		202	1650	0.1224	0.1224
EB	RIGHT (R)	758	627 *	1650	0.3800	0.3800
	THRU (T)	993	993	4950	0.2006	
	LEFT (L)	176	176	1650	0.1067	
WB	RIGHT (R)	22	22	1650	0.0133	
	THRU (T)	822	822	4950	0.1661	
	LEFT (L)	267	267	1650	0.1618	0.1618
	T + R		844	4950	0.1705	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.74
INTERSECTION LEVEL OF SERVICE: C

* ADJUSTED FOR RIGHT TURN ON RED
INT=M.INT,VOL=BASETIF.AMV+ENEA.AMV+TIF.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF - mitigation 10/17/01

INTERSECTION 8 Golden Gate Dr./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

RIGHT THRU LEFT
271 74 56

LEFT 348 --- 1.0 1.1 1.1 1.0 1.1 --- 70 RIGHT
THRU 1591 ---> 3.0 (NO. OF LANES) 3.1<--- 1286 THRU
RIGHT 370 --- 1.0 2.0 1.1 2.1 1.0 --- 233 LEFT

Split? N

STREET NAME: Dublin Blvd.

N
W + E
S

610 162 641
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Golden Gate Dr.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	641	408 *	3000	0.1360	
	THRU (T)	162	162	1650	0.0982	
	LEFT (L)	610	610	3000	0.2033	0.2033
	T + R		570	3000	0.1900	
SB	RIGHT (R)	271	271	1650	0.1642	
	THRU (T)	74	74	1650	0.0448	
	LEFT (L)	56	56	1650	0.0339	
	T + R		345	1650	0.2091	0.2091
EB	RIGHT (R)	370	35 *	1650	0.0212	
	THRU (T)	1591	1591	4950	0.3214	
	LEFT (L)	348	348	1650	0.2109	0.2109
WB	RIGHT (R)	70	70	1650	0.0424	
	THRU (T)	1286	1286	4950	0.2598	
	LEFT (L)	233	233	1650	0.1412	
	T + R		1356	4950	0.2739	0.2739

TOTAL VOLUME-TO-CAPACITY RATIO: 0.90
INTERSECTION LEVEL OF SERVICE: D

* ADJUSTED FOR RIGHT TURN ON RED
INT=M.INT,VOL=BASETIF.PMV+ENEA.PMV+TIF.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF - mitigation — 10/17/01

INTERSECTION: 9 Amador Plaza Rd./Dublin Blvd. — City of Dublin
Count Date: — Time: — Peak Hour:

CCTA METHOD — 8-PHASE SIGNAL

RIGHT THRU LEFT
125 177 155

LEFT	88	---	1.0	1.0	1.0	2.0	1.1	---	160	RIGHT
THRU	1043	--->	3.0	(NO. OF LANES)			3.1	<---	900	THRU
RIGHT	340	---	1.0	1.0	1.0	1.5	2.0	---	351	LEFT

Split? N

STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=Y, Rur=Y

N / W + E / S

163 146 140
LEFT THRU RIGHT Split? N

STREET NAME: Amador Plaza Rd.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	140	0 *	1650	0.0000	
	THRU (T)	146	146	1650	0.0885	
	LEFT (L)	163	163	1650	0.0988	0.0988
SB	RIGHT (R)	125	37 *	1650	0.0224	
	THRU (T)	177	177	1650	0.1073	0.1073
	LEFT (L)	155	155	3000	0.0517	
EB	RIGHT (R)	340	177 *	1650	0.1073	
	THRU (T)	1043	1043	4950	0.2107	0.2107
	LEFT (L)	88	88	1650	0.0533	
WB	RIGHT (R)	160	160	1650	0.0970	
	THRU (T)	900	900	4950	0.1818	
	LEFT (L)	351	351	3000	0.1170	0.1170
	T + R		1060	4950	0.2141	
	TOTAL VOLUME-TO-CAPACITY RATIO:					0.53
	INTERSECTION LEVEL OF SERVICE:					A

* ADJUSTED FOR RIGHT TURN ON RED
INT=M.INT,VOL=BASETIF.AMV+ENEA.AMV+TIF.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF - mitigation — 10/17/01

INTERSECTION: 9 Amador Plaza Rd./Dublin Blvd. — City of Dublin
Count Date: — Time: — Peak Hour:

CCTA METHOD — 8-PHASE SIGNAL

RIGHT THRU LEFT
222 279 160

LEFT	177	---	1.0	1.0	1.0	2.0	1.1	---	258	RIGHT
THRU	2064	--->	3.0	(NO. OF LANES)			3.1	<---	1206	THRU
RIGHT	234	---	1.0	1.0	1.0	1.5	2.0	---	597	LEFT

Split? N

STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=Y, Rur=Y

N / W + E / S

278 178 322
LEFT THRU RIGHT Split? N

STREET NAME: Amador Plaza Rd.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	322	0 *	1650	0.0000	
	THRU (T)	178	178	1650	0.1079	
	LEFT (L)	278	278	1650	0.1685	0.1685
SB	RIGHT (R)	222	45 *	1650	0.0273	
	THRU (T)	279	279	1650	0.1691	0.1691
	LEFT (L)	160	160	3000	0.0533	
EB	RIGHT (R)	234	0 *	1650	0.0000	
	THRU (T)	2064	2064	4950	0.4170	0.4170
	LEFT (L)	177	177	1650	0.1073	
WB	RIGHT (R)	258	258	1650	0.1564	
	THRU (T)	1206	1206	4950	0.2436	
	LEFT (L)	597	597	3000	0.1990	0.1990
	T + R		1464	4950	0.2958	
	TOTAL VOLUME-TO-CAPACITY RATIO:					0.95
	INTERSECTION LEVEL OF SERVICE:					E

* ADJUSTED FOR RIGHT TURN ON RED
INT=M.INT,VOL=BASETIF.PMV+ENEA.PMV+TIF.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour;Base+TIF w/ planned improvements 10/17/01

INTERSECTION 11 Dougherty Road/Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

RIGHT THRU LEFT
243 2389 413

LEFT 71 --- 1.0 1.1 4.1 2.0 1.1 --- 216 RIGHT
THRU 1022 ---> 3.0 (NO. OF LANES) 3.1<--- 1126 THRU
RIGHT 803 --- 2.5 3.0 3.0 2.5 3.0 --- 807 LEFT

Split? N

STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=Y, Rur=Y

N
W + E
S

1092 922 1347
LEFT THRU RIGHT Split? N

STREET NAME: Dougherty Road

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	1347	785 *	3000	0.2617	
	THRU (T)	922	922	4950	0.1863	
	LEFT (L)	1092	1092	4304	0.2537	0.2537
SB	RIGHT (R)	243	243	1650	0.1473	
	THRU (T)	2389	2389	6600	0.3620	
	LEFT (L)	413	413	3000	0.1377	
	T + R		2632	6600	0.3988	0.3988
EB	RIGHT (R)	803	42 *	3000	0.0140	
	THRU (T)	1022	1022	4950	0.2065	0.2065
	LEFT (L)	71	71	1650	0.0430	
WB	RIGHT (R)	216	216	1650	0.1309	
	THRU (T)	1126	1126	4950	0.2275	
	LEFT (L)	807	807	4304	0.1875	0.1875
	T + R		1342	4950	0.2711	

TOTAL VOLUME-TO-CAPACITY RATIO: 1.05
INTERSECTION LEVEL OF SERVICE: F

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+ENEA.AMV+TIF.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour;Base+TIF w/ planned improvements 10/17/01

INTERSECTION 11 Dougherty Road/Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

RIGHT THRU LEFT
116 1149 342

LEFT 221 --- 1.0 1.1 4.1 2.0 1.1 --- 440 RIGHT
THRU 1319 ---> 3.0 (NO. OF LANES) 3.1<--- 1209 THRU
RIGHT 1411 --- 2.5 3.0 3.0 2.5 3.0 --- 1297 LEFT

Split? N

STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=Y, Rur=Y

N
W + E
S

1810 2410 701
LEFT THRU RIGHT Split? N

STREET NAME: Dougherty Road

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	701	0 *	3000	0.0000	
	THRU (T)	2410	2410	4950	0.4869	
	LEFT (L)	1810	1810	4304	0.4205	0.4205
SB	RIGHT (R)	116	116	1650	0.0703	
	THRU (T)	1149	1149	6600	0.1741	
	LEFT (L)	342	342	3000	0.1140	
	T + R		1265	6600	0.1917	0.1917
EB	RIGHT (R)	1411	149 *	3000	0.0497	
	THRU (T)	1319	1319	4950	0.2665	0.2665
	LEFT (L)	221	221	1650	0.1339	
WB	RIGHT (R)	440	440	1650	0.2667	
	THRU (T)	1209	1209	4950	0.2442	
	LEFT (L)	1297	1297	4304	0.3013	0.3013
	T + R		1649	4950	0.3331	

TOTAL VOLUME-TO-CAPACITY RATIO: 1.18
INTERSECTION LEVEL OF SERVICE: F

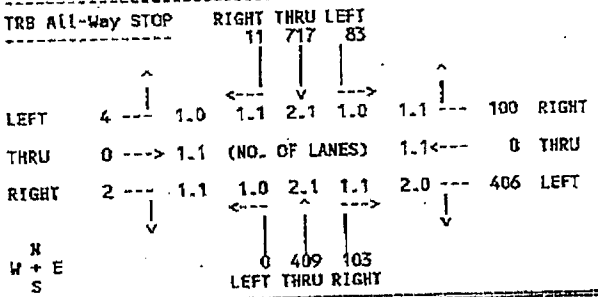
* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+ENEA.PMV+TIF.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF Projects 10/16/01

INTERSECTION 13 Golden Gate Dr./St. Patrick Way City of Dublin
Count Date Time Peak Hour

TRB All-Way STOP



SIG WARRANTS: Urb=Y, Rur=Y

RANGE CHECK VALUE	MIN	MAX	NB	SB	EB	WB
VOLUME PROPORTION	0.20	0.50	0.28	0.44	0.00*	0.28
APPROACH LANES	1	3	3	3	2	3
LEFT TURN PROPORTION	0.00	0.35	----	0.10	0.67*	0.80*
RIGHT TURN PROPORTION	0.00	0.35	0.20	0.01	0.33	0.20

* = VALUE LIES OUTSIDE VALID INPUT RANGE. USE RESULTS WITH CAUTION.

APP	ORIGINAL VOLUME	PEAK HOUR FACTOR -LT-	-TH-	-RT-	ADJUSTED VOLUME	CAPACITY	V/C	DELAY	LOS
NB	512	0.90	0.90	0.90	568	680	0.84	23.9	D
SB	811	0.90	0.90	0.90	901	797	1.13	73.4	F
EB	6	0.90	0.90	0.90	6	102	0.06	1.3	A
WB	506	0.90	0.90	0.90	562	552	1.02	48.8	F

DELAY= 52.4 SEC/VEH LOS= F

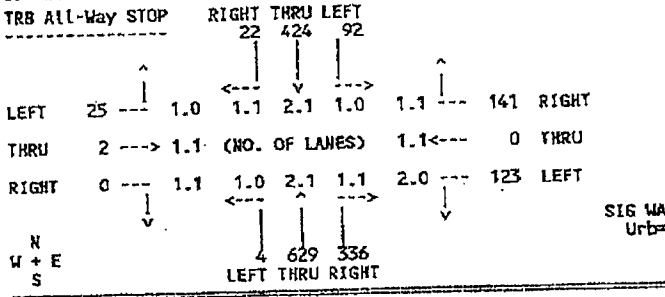
INT=E.INT,VOL=BASETIF.AMV+TIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF Projects 10/16/01

INTERSECTION 13 Golden Gate Dr./St. Patrick Way City of Dublin
Count Date Time Peak Hour

TRB All-Way STOP



SIG WARRANTS: Urb=Y, Rur=Y

RANGE CHECK VALUE	MIN	MAX	NB	SB	EB	WB
VOLUME PROPORTION	0.20	0.50	0.54*	0.30	0.02*	0.15*
APPROACH LANES	1	3	3	3	2	3
LEFT TURN PROPORTION	0.00	0.35	0.00	0.17	0.93*	0.47*
RIGHT TURN PROPORTION	0.00	0.35	0.35	0.04	----	0.53*

* = VALUE LIES OUTSIDE VALID INPUT RANGE. USE RESULTS WITH CAUTION.

APP	ORIGINAL VOLUME	PEAK HOUR FACTOR -LT-	-TH-	-RT-	ADJUSTED VOLUME	CAPACITY	V/C	DELAY	LOS
NB	969	0.90	0.90	0.90	1076	997	1.08	60.3	F
SB	538	0.90	0.90	0.90	597	1037	0.58	8.9	B
EB	27	0.90	0.90	0.90	30	237	0.13	1.6	A
WB	264	0.90	0.90	0.90	294	330	0.89	29.6	D

DELAY= 39.5 SEC/VEH LOS= E

INT=E.INT,VOL=BASETIF.PMV+TIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF Projects 10/16/01

INTERSECTION 14 Amador Plaza Rd./St. Patrick Way City of Dublin
Count Date Time Peak Hour

CCTA METHOD 3-PHASE SIGNAL

RIGHT THRU LEFT
106 172 514

LEFT	42	---	1.0	1.1	1.1	2.1	1.0	---	299	RIGHT
THRU	101	--->	1.1	(NO. OF LANES)			1.1	<---	671	THRU
RIGHT	19	---	1.1	1.0	1.1	1.1	1.1	---	18	LEFT

Split? N

STREET NAME: St. Patrick Way

N
W + E
S

6 84 5
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Amador Plaza Rd.

MOVEMENT		ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	5	5	1720	0.0029	
	THRU (T)	84	84	1720	0.0488	
	LEFT (L)	6	6	1720	0.0035	0.0035
	T + R		89	1720	0.0517	
SB	RIGHT (R)	106	106	1720	0.0616	
	THRU (T)	172	172	1720	0.1000	
	LEFT (L)	514	514	3127	0.1644	
	T + R		278	1720	0.1616	
	T + L		686	3127	0.2194	
	T + R + L		792	3127	0.2533	0.2533
EB	RIGHT (R)	19	19	1720	0.0110	
	THRU (T)	101	101	1720	0.0587	
	LEFT (L)	42	42	1720	0.0244	0.0244
	T + R		120	1720	0.0698	
WB	RIGHT (R)	299	16 *	1720	0.0093	
	THRU (T)	671	671	1720	0.3901	
	LEFT (L)	18	18	1720	0.0105	
	T + L		689	1720	0.4006	0.4006

TOTAL VOLUME-TO-CAPACITY RATIO: 0.68
INTERSECTION LEVEL OF SERVICE: B

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+TIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF Projects 10/16/01

INTERSECTION 14 Amador Plaza Rd./St. Patrick Way City of Dublin
Count Date Time Peak Hour

CCTA METHOD 3-PHASE SIGNAL

RIGHT THRU LEFT
31 295 618

LEFT	110	---	1.0	1.1	1.1	2.1	1.0	---	267	RIGHT
THRU	276	--->	1.1	(NO. OF LANES)			1.1	<---	318	THRU
RIGHT	11	---	1.1	1.0	1.1	1.1	1.1	---	11	LEFT

Split? N

STREET NAME: St. Patrick Way

N
W + E
S

14 335 11
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Amador Plaza Rd.

MOVEMENT		ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	11	11	1720	0.0064	
	THRU (T)	335	335	1720	0.1948	
	LEFT (L)	14	14	1720	0.0081	
	T + R		346	1720	0.2012	0.2012
SB	RIGHT (R)	31	31	1720	0.0180	
	THRU (T)	295	295	1720	0.1715	
	LEFT (L)	618	618	3127	0.1976	0.1976
	T + R		326	1720	0.1895	
	T + L		913	3127	0.2920	
	T + R + L		944	3127	0.3019	
EB	RIGHT (R)	11	11	1720	0.0064	
	THRU (T)	276	276	1720	0.1605	
	LEFT (L)	110	110	1720	0.0640	0.0640
	T + R		287	1720	0.1669	
WB	RIGHT (R)	267	0 *	1720	0.0000	
	THRU (T)	318	318	1720	0.1849	
	LEFT (L)	11	11	1720	0.0064	
	T + L		329	1720	0.1913	0.1913

TOTAL VOLUME-TO-CAPACITY RATIO: 0.65
INTERSECTION LEVEL OF SERVICE: B

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+TIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

t c,base	4.1	4.1	7.5	6.5	6.9	7.5	6.5	6.9
t c,hv	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
P hv	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
t c,g			0.2	0.2	0.1	0.2	0.2	0.1
G	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
t 3,lt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
t c,T:								
1 stage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2 stage	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
t c								
1 stage	4.1	4.1	7.5	6.5	6.9	7.5	6.5	6.9
2 stage	4.1	4.1	6.5	5.5	6.9	6.5	5.5	6.9

Follow Up Time Calculations:

Movement	1	4	7	8	9	10	11	12
t f,base	2.2	2.2	3.5	4.0	3.3	3.5	4.0	3.3
t f,HV	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
P hv	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
t f	2.2	2.2	3.5	4.0	3.3	3.5	4.0	3.3

Worksheet 6 Impedance and capacity equations

Step 1: RT from Minor St.	9	12
Conflicting Flows	397	436
Potential Capacity	608	574
Pedestrian Impedance Factor	1.00	1.00
Movement Capacity	608	574
Probability of Queue free St.	0.99	0.91

Step 2: LT from Major St.	4	1
Conflicting Flows	795	872
Potential Capacity	836	782
Pedestrian Impedance Factor	1.00	1.00
Movement Capacity	836	782
Probability of Queue free St.	0.99	0.98

Worksheet 7a - Computation of the effect of Two-stage gap acceptance

Step 3: TH from Minor St. Part 1- First Stage	8	11
Conflicting Flows	829	870
Potential Capacity	388	372
Pedestrian Impedance Factor	1.00	1.00
Cap. Adj. factor due to Impeding mvmnt	0.98	0.99
Movement Capacity	379	369
Probability of Queue free St.	1.00	1.00

Part 2- Second Stage		
Conflicting Flows	882	833
Potential Capacity	367	387
Pedestrian Impedance Factor	1.00	1.00
Cap. Adj. factor due to Impeding mvmnt	0.99	0.98
Movement Capacity	365	377

Part 3- Single Stage		
Conflicting Flows	1712	1703
Potential Capacity	92	93
Pedestrian Impedance Factor	1.00	1.00
Cap. Adj. factor due to Impeding mvmnt	0.97	0.97
Movement Capacity	89	90

Result for 2 stage process:		
a	0.98	0.98
y	1.13	0.99
C t	299	307
Probability of Queue free St.	1.00	1.00

Worksheet 7b - Computation of the effect of Two-stage gap acceptance

Step 4: LT from Minor St. Part 1- First Stage	7	10
Conflicting Flows	829	870
Potential Capacity	335	317
Pedestrian Impedance Factor	1.00	1.00
Cap. Adj. factor due to Impeding mvmnt	0.98	0.99
Movement Capacity	327	315

Part 2- Second Stage		
Conflicting Flows	434	432
Potential Capacity	576	577
Pedestrian Impedance Factor	1.00	1.00
Cap. Adj. factor due to Impeding mvmnt	0.90	0.97
Movement Capacity	520	560

HCS: Unsignalized Intersections Release 3.1a

TWO-WAY STOP CONTROL(TWSC) ANALYSIS

Analyst: TVKM
Intersection: Starward/Amador Valley - Base + TIF
Count Date:
Time Period: pm peak (#15)

Intersection Orientation: East-West Major St.

Vehicle Volume Data:

Movements:	1	2	3	4	5	6	7	8	9	10	11	12
Volume:	107	971	25	33	1007	80	16	1	53	47	0	60
HFR:	113	1022	26	35	1060	84	17	1	56	49	0	63
PHF:	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95
PHV:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Pedestrian Volume Data:

Movements:

Flow:
Lane width:
Walk speed:
% Blockage:

Median Type: Raised Curb
# of vehicles: 4

Flared approach Movements:

# of vehicles: Northbound 0
# of vehicles: Southbound 0

Lane usage for movements 1,2&3 approach:

	Lane 1			Lane 2			Lane 3	
L	T	R	L	T	R	L	T	R
Y	N	N	N	Y	N	N	Y	Y

Channelized: N
Grade: 0.00

Lane usage for movements 4,5&6 approach:

	Lane 1			Lane 2			Lane 3	
L	T	R	L	T	R	L	T	R
Y	N	N	N	Y	N	N	Y	Y

Channelized: N
Grade: 0.00

Lane usage for movements 7,8&9 approach:

	Lane 1			Lane 2			Lane 3	
L	T	R	L	T	R	L	T	R
Y	Y	Y	N	N	N	N	N	N

Channelized: N
Grade: 0.00

Lane usage for movements 10,11&12 approach:

	Lane 1			Lane 2			Lane 3	
L	T	R	L	T	R	L	T	R
Y	Y	Y	N	N	N	N	N	N

Channelized: N
Grade: 0.00

Data for Computing Effect of Delay to Major Street Vehicles:

	Eastbound	Westbound
Shared ln volume, major th vehicles:	0	0
Shared ln volume, major rt vehicles:	0	0
Sat flow rate, major th vehicles:	1700	1700
Sat flow rate, major rt vehicles:	1700	1700
Number of major street through lanes:	2	2

Length of study period, hrs: 1.00

Worksheet 4 Critical Gap and Follow-up time calculation.

Critical Gap Calculations:

Movement	1	4	7	8	9	10	11	12

Part 3- Single Stage

Conflicting Flows	1860	1908
Potential Capacity	46	42
Pedestrian Impedance Factor	1.00	1.00
Maj. L, Min T Impedance factor	0.78	0.77
Maj. L, Min T Adj. Imp Factor.	0.83	0.82
Cap. Adj. factor due to Impeding mvmnt	0.72	0.73
Movement Capacity	33	31

Result for 2 stage process:

a	0.98	0.98
y	0.50	0.79
C t	143	173

Worksheet 8 Shared Lane Calculations

Shared Lane Calculations Movement	7	8	9	10	11	12
v(vph)	17	1	56	49	0	63
Movement Capacity	143	121	503	173	151	468
Shared Lane Capacity	310			268		

Worksheet 10 delay, queue length, and LOS

Movement	1	4	7	8	9	10	11	12
v(vph)	113	35	74			113		
C m(vph)	618	671	310			268		
v/c	0.18	0.05	0.24			0.42		
95% queue length								
Control Delay	12.1	10.7	20.2			28.1		
LOS	B	B	C			D		
Approach Delay				20.2			28.1	
Approach LOS				C			D	

Base + TIF

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF - mitigation 10/17/01

INTERSECTION 16 Clark Avenue/Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

RIGHT THRU LEFT
60 0 205

LEFT 14 --- 1.0 1.1 1.1 1.0 1.1 --- 68 RIGHT
Split? N

THRU 1241 ---> 3.1 (NO. OF LANES) 3.1<--- 1021 THRU

RIGHT 82 --- 1.1 1.0 1.1 1.1 1.0 --- 296 LEFT

STREET NAME:
Dublin Blvd.

N
W + E
S

13 0 51
LEFT THRU RIGHT Split? N

SIG WARRANTS:
Urb=Y, Rur=Y

STREET NAME: Clark Avenue

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	51	51	1650	0.0309	0.0309
	THRU (T)	0	0	1650	0.0000	
	LEFY (L)	13	13	1650	0.0079	
	T + R		51	1650	0.0309	
SB	RIGHT (R)	60	60	1650	0.0364	
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	205	205	1650	0.1242	0.1242
	T + R		60	1650	0.0364	
EB	RIGHT (R)	82	82	1650	0.0497	
	THRU (T)	1241	1241	4950	0.2507	
	LEFT (L)	14	14	1650	0.0085	
	T + R		1323	4950	0.2673	0.2673
WB	RIGHT (R)	68	68	1650	0.0412	
	THRU (T)	1021	1021	4950	0.2063	
	LEFT (L)	296	296	1650	0.1794	0.1794
	T + R		1089	4950	0.2200	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.60
INTERSECTION LEVEL OF SERVICE: A

* ADJUSTED FOR RIGHT TURN ON RED
INT=M_INT,VOL=BASETIF_AMV+ENEA_AMV+TIF_AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF - mitigation 10/17/01

INTERSECTION 16 Clark Avenue/Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

RIGHT THRU LEFT
45 3 116

LEFT 69 --- 1.0 1.1 1.1 1.0 1.1 --- 115 RIGHT
Split? N

THRU 1945 ---> 3.1 (NO. OF LANES) 3.1<--- 1955 THRU

RIGHT 13 --- 1.1 1.0 1.1 1.1 1.0 --- 49 LEFT

STREET NAME:
Dublin Blvd.

N
W + E
S

63 0 283
LEFT THRU RIGHT Split? N

SIG WARRANTS:
Urb=Y, Rur=Y

STREET NAME: Clark Avenue

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	283	283	1650	0.1715	0.1715
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	63	63	1650	0.0382	
	T + R		283	1650	0.1715	
SB	RIGHT (R)	45	45	1650	0.0273	
	THRU (T)	3	3	1650	0.0018	
	LEFT (L)	116	116	1650	0.0703	0.0703
	T + R		48	1650	0.0291	
EB	RIGHT (R)	13	13	1650	0.0079	
	THRU (T)	1945	1945	4950	0.3929	
	LEFT (L)	69	69	1650	0.0418	0.0418
	T + R		1958	4950	0.3956	
WB	RIGHT (R)	115	115	1650	0.0697	
	THRU (T)	1955	1955	4950	0.3949	
	LEFT (L)	49	49	1650	0.0297	
	T + R		2070	4950	0.4182	0.4182

TOTAL VOLUME-TO-CAPACITY RATIO: 0.70
INTERSECTION LEVEL OF SERVICE: B

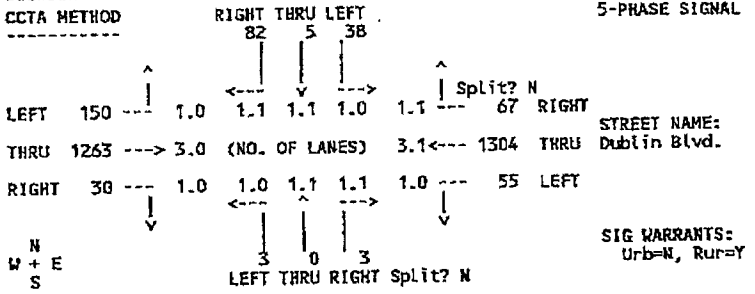
* ADJUSTED FOR RIGHT TURN ON RED
INT=M_INT,VOL=BASETIF_PMV+ENEA_PMV+TIF_PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF - mitigation 10/17/01

INTERSECTION 17 Civic-Sierra Ct./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL



STREET NAME: Civic-Sierra Ct.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	3	3	1650	0.0018	
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	3	3	1650	0.0018	0.0018
	T + R		3	1650	0.0018	
SB	RIGHT (R)	82	82	1650	0.0497	
	THRU (T)	5	5	1650	0.0030	
	LEFT (L)	38	38	1650	0.0230	
	T + R		87	1650	0.0527	0.0527
EB	RIGHT (R)	30	27 *	1650	0.0164	
	THRU (T)	1263	1263	4950	0.2552	
	LEFT (L)	150	150	1650	0.0909	0.0909
WB	RIGHT (R)	67	67	1650	0.0406	
	THRU (T)	1304	1304	4950	0.2634	
	LEFT (L)	55	55	1650	0.0333	
	T + R		1371	4950	0.2770	0.2770

TOTAL VOLUME-TO-CAPACITY RATIO: 0.42
INTERSECTION LEVEL OF SERVICE: A

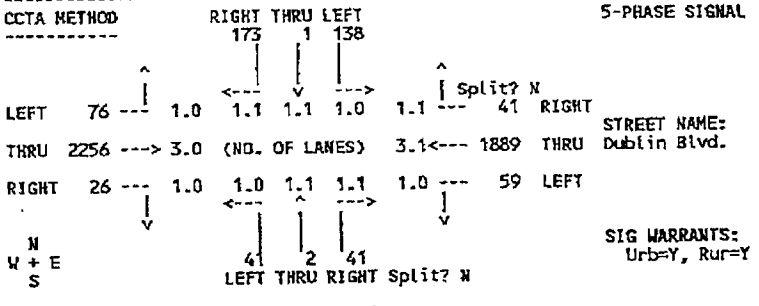
* ADJUSTED FOR RIGHT TURN ON RED
INT=M.INT,VOL=BASETIF.AMV+ENEA.AMV+TIF.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF - mitigation 10/17/01

INTERSECTION 17 Civic-Sierra Ct./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL



STREET NAME: Civic-Sierra Ct.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	41	41	1650	0.0248	
	THRU (T)	2	2	1650	0.0012	
	LEFT (L)	41	41	1650	0.0248	0.0248
	T + R		43	1650	0.0261	
SB	RIGHT (R)	173	173	1650	0.1048	
	THRU (T)	1	1	1650	0.0006	
	LEFT (L)	138	138	1650	0.0836	
	T + R		174	1650	0.1055	0.1055
EB	RIGHT (R)	26	0 *	1650	0.0000	
	THRU (T)	2256	2256	4950	0.4558	0.4558
	LEFT (L)	76	76	1650	0.0461	
WB	RIGHT (R)	41	41	1650	0.0248	
	THRU (T)	1889	1889	4950	0.3816	
	LEFT (L)	59	59	1650	0.0358	0.0358
	T + R		1930	4950	0.3899	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.62
INTERSECTION LEVEL OF SERVICE: B

* ADJUSTED FOR RIGHT TURN ON RED
INT=M.INT,VOL=BASETIF.PMV+ENEA.PMV+TIF.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF - mitigation 10/17/01

INTERSECTION 18 Dublin Ct./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

RIGHT THRU LEFT
8 0 6

Split? N

LEFT 6 --- 1.0 1.0 1.1 1.1 1.1 --- 7 RIGHT
THRU 1209 ---> 3.1 (NO. OF LANES) 3.1<--- 1357 THRU
RIGHT 39 --- 1.1 1.1 1.1 1.0 1.0 --- 137 LEFT

STREET NAME:
Dublin Blvd.

N
W + E
S

28 0 34
LEFT THRU RIGHT Split? N

SIG WARRANTS:
Urb=N, Rur=N

STREET NAME: Dublin Ct.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	34	0 *	1650	0.0000	
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	28	28	1650	0.0170	0.0170
	T + L		28	1650	0.0170	
SB	RIGHT (R)	8	2 *	1650	0.0012	
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	6	6	1650	0.0036	
	T + L		6	1650	0.0036	0.0036
EB	RIGHT (R)	39	39	1650	0.0236	
	THRU (T)	1209	1209	4950	0.2442	
	LEFT (L)	6	6	1650	0.0036	
	T + R		1248	4950	0.2521	0.2521
WB	RIGHT (R)	7	7	1650	0.0042	
	THRU (T)	1357	1357	4950	0.2741	
	LEFT (L)	137	137	1650	0.0830	0.0830
	T + R		1364	4950	0.2756	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.36
INTERSECTION LEVEL OF SERVICE: A

* ADJUSTED FOR RIGHT TURN ON RED
INT=M.INT,VOL=BASETIF.AMV+ENEA.AMV+TIF.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF - mitigation 10/17/01

INTERSECTION 18 Dublin Ct./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

RIGHT THRU LEFT
29 0 15

Split? N

LEFT 56 --- 1.0 1.0 1.1 1.1 1.1 --- 12 RIGHT
THRU 2303 ---> 3.1 (NO. OF LANES) 3.1<--- 1710 THRU
RIGHT 63 --- 1.1 1.1 1.1 1.0 1.0 --- 185 LEFT

STREET NAME:
Dublin Blvd.

N
W + E
S

62 4 156
LEFT THRU RIGHT Split? N

SIG WARRANTS:
Urb=Y, Rur=Y

STREET NAME: Dublin Ct.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	156	0 *	1650	0.0000	
	THRU (T)	4	4	1650	0.0024	
	LEFT (L)	62	62	1650	0.0376	
	T + L		66	1650	0.0400	0.0400
SB	RIGHT (R)	29	0 *	1650	0.0000	
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	15	15	1650	0.0091	0.0091
	T + L		15	1650	0.0091	
EB	RIGHT (R)	63	63	1650	0.0382	
	THRU (T)	2303	2303	4950	0.4653	
	LEFT (L)	56	56	1650	0.0339	
	T + R		2366	4950	0.4780	0.4780
WB	RIGHT (R)	12	12	1650	0.0073	
	THRU (T)	1710	1710	4950	0.3455	
	LEFT (L)	185	185	1650	0.1121	0.1121
	T + R		1722	4950	0.3479	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.64
INTERSECTION LEVEL OF SERVICE: B

* ADJUSTED FOR RIGHT TURN ON RED
INT=M.INT,VOL=BASETIF.PMV+ENEA.PMV+TIF.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF Projects — 10/16/01

INTERSECTION: 20 Hopyard Road/I-580 EB Off — City of Dublin
Count Date: — Time: — Peak Hour:

CCTA METHOD — 2-PHASE SIGNAL

RIGHT THRU LEFT
654 1457 0

LEFT 798 — 2.0 1.9 3.0 0.0 — 0.0 — Split? N — 0 RIGHT
THRU 0 — 0.0 (NO. OF LANES) — 0.0 — 0 THRU
RIGHT 1659 — 2.0 0.0 3.0 1.9 — 0.0 — 0 LEFT

STREET NAME: I-580 EB Off

SIG WARRANTS: Urb=Y, Rur=Y

N
W + E
S

0 1131 261
LEFT THRU RIGHT Split? N

STREET NAME: Hopyard Road

MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB RIGHT (R)	261	261	1800	0.1450	
THRU (T)	1131	1131	5400	0.2094	
SB RIGHT (R)	654	654	1800	0.3633	
THRU (T)	1457	1457	5400	0.2698	0.2698
EB RIGHT (R)	1659	1659	3273	0.5069	0.5069
LEFT (L)	798	798	3273	0.2438	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.78
INTERSECTION LEVEL OF SERVICE: C

* ADJUSTED FOR RIGHT TURN ON RED
INT=E_INT,VOL=BASETIF.AMV+TIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF Projects — 10/16/01

INTERSECTION: 20 Hopyard Road/I-580 EB Off — City of Dublin
Count Date: — Time: — Peak Hour:

CCTA METHOD — 2-PHASE SIGNAL

RIGHT THRU LEFT
595 1464 0

LEFT 391 — 2.0 1.9 3.0 0.0 — 0.0 — Split? N — 0 RIGHT
THRU 0 — 0.0 (NO. OF LANES) — 0.0 — 0 THRU
RIGHT 493 — 2.0 0.0 3.0 1.9 — 0.0 — 0 LEFT

STREET NAME: I-580 EB Off

SIG WARRANTS: Urb=Y, Rur=Y

N
W + E
S

0 2788 494
LEFT THRU RIGHT Split? N

STREET NAME: Hopyard Road

MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB RIGHT (R)	494	494	1800	0.2744	
THRU (T)	2788	2788	5400	0.5163	0.5163
SB RIGHT (R)	595	595	1800	0.3306	
THRU (T)	1464	1464	5400	0.2711	
EB RIGHT (R)	493	493	3273	0.1506	0.1506
LEFT (L)	391	391	3273	0.1195	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.67
INTERSECTION LEVEL OF SERVICE: B

* ADJUSTED FOR RIGHT TURN ON RED
INT=E_INT,VOL=BASETIF.PMV+TIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

City of Dublin

Downtown Dublin Traffic Impact Fee Study Update Memorandum

Prepared by Public Works Department

September 2004

In 2002, the City of Dublin commissioned the consulting firm of TJKM Transportation Consultants to prepare a Downtown Dublin Traffic Impact Fee study ("TIF Study") for the purpose of establishing a funding program that will enable the City to construct roadway improvements in a timely manner to support traffic growth due to new development in downtown Dublin. The traffic study was completed in November 2002.

The traffic study analyzed AM and PM peak hour levels of service at key intersections in the Downtown Area under existing and buildout traffic conditions. This analysis was conducted in a manner consistent with a previous comprehensive traffic study for the Village Parkway, Downtown Core, and West Dublin BART Specific Plans, which was completed in September 2000 by the consulting firm of Omni-Means Engineers and Planners.

The TIF Study evaluated traffic impacts associated with potential future development based on the City of Dublin General Plan and the Downtown Specific Plans. The study also identified roadway improvement projects that are needed to mitigate traffic impacts from such new development in downtown Dublin. These improvements are consistent with the improvements identified in the Downtown Specific Plans traffic study and other recent traffic studies for proposed development projects in the Downtown Area.

A Downtown TIF rate was also calculated, as part of the TIF Study, by dividing the estimated number of trips associated with potential development in the study area into the unfunded cost of the proposed improvements.

The purpose of this update memorandum is to report the findings of the City of Dublin Traffic Engineer who reviewed the TIF Study along with other recent traffic studies in the Downtown Area.

Adequacy of the TIF Study

No changed circumstances that could potentially result in new significant impacts or additional mitigation improvements have occurred in the study area since the TIF Study was completed in November 2002. In general, the intersection level of service analysis

and roadway improvements listed in this study remain consistent with the findings of other recent traffic studies in the Downtown Area, and no additional downtown improvements, other than those described in the TIF Study, have been identified to date by the City.

Table 4 of the TIF Study listed the intersections of Dublin Boulevard/Dougherty Road, Dublin Boulevard/Amador Plaza Road, and Dublin Boulevard/San Ramon Road as operating worse than LOS D during the AM/PM peak hours under buildout conditions, despite all of the planned improvements possible at these intersections. LOS was re-analyzed at these locations as part of a recent traffic study for the proposed Scarlett Court Specific Plan, draft report prepared by Omni-Means, July 12, 2004, using new traffic counts and an updated land use/traffic model. This traffic study was based upon the same land use assumptions that were used for the TIF Study Update presented below. The City Traffic Engineer reviewed the Omni-Means study and, in his professional judgment, it is appropriate to use this study as the basis for updating the LOS analysis at Dublin Boulevard/Dougherty Road, Dublin Boulevard/Amador Plaza Road, and Dublin Boulevard/San Ramon Road.

The updated LOS calculations from the Omni-Means study are reported in Table B-1 of this memorandum and suggest that the intersections of Dublin Boulevard/Amador Plaza Road and Dublin Boulevard/San Ramon Road would operate at acceptable levels of service at buildout with the planned intersection improvements.

The TIF Study projected the Dublin Boulevard/Dougherty Road intersection to operate at LOS F during both the AM and PM peak hours under buildout conditions, with a volume-to-capacity (V/C) ratio of 1.05 and 1.18, respectively (see Table 4 of the TIF Study). However, the updated buildout LOS analysis (Omni-Means, July 12, 2004) shows this intersection operating at an unacceptable level of service (LOS F with a 1.02 V/C ratio) only during the PM peak hour, assuming the Scarlett Court Specific Plan area is redeveloped to accommodate auto-related uses. During the AM peak hour, the Dublin Boulevard/Dougherty Road intersection would operate at an acceptable level of service according to the updated analysis, as shown in Table B-1 of this memorandum.

Additional improvements to reduce the Dublin Boulevard/Dougherty Road intersection impacts to an acceptable LOS (D or better) would require adding a fourth northbound left turn lane and other improvements. Allowing four lanes of traffic to perform a left turn movement simultaneously would raise major concerns regarding the safety of such an operation. In addition, these additional improvements to reduce this impact are not feasible given the physical constraints at the Dublin Boulevard/Dougherty Road intersection. Adjacent properties to the intersection are either built out or approved by the City Council for development, and efforts are now being made to acquire additional right-of-way to implement the planned improvements in the near future as a Capital Improvement Program (CIP) project.

The City will monitor the intersection of Dublin Boulevard/Dougherty for peak hour volumes on a periodic basis and continue to obtain updated volume forecasts for future

horizon years (i.e., Year 2025). Such monitoring will be done to assist the City in complying with General Plan Policies requiring implementation of transportation measures to improve levels of service. In addition, current and future phases of the I-580 Smart Corridor Project (i.e., state-of-the-art systems deployment for traffic monitoring, incident management, and regional traffic coordination among the cities of Dublin, Livermore and Pleasanton, Alameda County, and Caltrans) would likely relieve some congestion at the Dougherty Road/Dublin Boulevard intersection through ITS (Intelligent Transportation Systems) measures and discourage traffic from diverting off the freeway due to congestion or incidents.

Levels of service at all other intersections covered by the TIF Study would remain acceptable under buildout conditions according to recent traffic studies. Therefore, since the City has identified no additional impacts in the Downtown Area beyond those described in the TIF Study, traffic impacts and mitigation measures discussed in the TIF Study are still adequate, and no additional analysis is required.

Most of the approved development projects listed on Tables 2A and 3A of the TIF Study have been constructed and occupied since the TIF Study was completed in November 2002. Field observations suggest that actual peak hour trip generation from these projects appears to be consistent with the forecasts listed on Tables 2A and 3A. Therefore, no need exists to update these tables since no additional peak hour traffic impacts have been identified in the Downtown Area beyond those described in the TIF Study.

While the level of service analysis conducted in the TIF Study remains adequate, the TIF calculations presented in the TIF Study should be updated to reflect current City projections regarding potential development projects in downtown Dublin and up-to-date cost estimates to implement the recommended improvements. A discussion of the TIF Study update follows.

TIF Study Update

Table B-2 of this memorandum replaces Table 2 *(Description of Potential Development Projects: TIF Related Trip Generation)* and Table 3 *(Potential Development Projects – Land Use Assumptions & Trip Calculations)* of the TIF Study and reflects the anticipated net increase in downtown trips based on current land use projections for buildout conditions in downtown Dublin. As shown in Table B-2, the total number of daily trips that will be subject to the Downtown TIF is estimated to be 38,885 trips. These trips were calculated based on trip generation rates listed for various land use categories in Exhibit D to the Downtown TIF Resolution.

This memorandum lists specific development sites within the Downtown Area for which developments have been proposed (e.g., approved but unbuilt or pending developments), or for which future development is likely to occur, based on the adopted General Plan and Specific Plan land uses. (Table B-2.) The six sites or areas are those that the City staff believes are likely to develop within the next 10 years. In addition, development could occur at other, unspecified locations within the Downtown Area under the General Plan

and, hence, trips from this "unspecified locations" development are included on Table B-2. Development on "unspecified locations" could occur in the form of new construction, additional construction or building expansion, or changes in existing land uses/tenants requiring discretionary action for approval. The City staff estimate that unspecified locations development could generate as much as 15% of the total estimated trips for the specific development sites, based on commercial expansion potentials that exist in certain parts of the Downtown Area.

The expected increase in traffic for each specific development site and for unspecified locations development (until buildout) was then calculated. These developments and the expected incremental traffic increase (above traffic generated by existing uses in the Downtown Area) are listed in Table B-2. Two of the specific developments listed on Table B-2 (7197 Village Parkway and Valley Christian Center Expansion) have been approved and conditioned to pay the applicable Downtown traffic impact fee at the time of issuance of the building permit(s), if it is in effect.

The TIF Study used trip generation rates from Institute of Transportation Engineers (ITE) *Trip Generation*, 6th Edition, for the AM and PM peak hour LOS analysis. ITE *Trip Generation* is widely used in the United States as a valuable resource to estimate typical trip generation from various land uses during the AM and PM peak commute hours. The TIF Study also used ITE *Trip Generation* to estimate daily trips that would be subject to the TIF (see Tables 2 and 3 of the TIF Study) mainly for the purpose of maintaining consistency with ITE standards when estimating daily trip generation.

In contrast, Table B-2 of this memorandum, which supersedes Tables 2 and 3 of the TIF Study, utilizes, for the most part, daily trip rates from San Diego Association of Governments (SANDAG) *Traffic Generators* to estimate net daily trips from potential development in the Downtown Area. ITE trip rates are used in Table B-2 on a limited basis only to supplement SANDAG trip rates as appropriate. In general, even though SANDAG may yield higher daily trip generation estimates than ITE, it is appropriate in the judgment of the City Traffic Engineer to use SANDAG trip rates as the basis for estimating net daily trips that would be subject to the TIF. This is because SANDAG trip generation data are strictly based on surveys conducted at traffic generators within the San Diego County area and, therefore, are representative of daily trip-making characteristics found in urban and suburban areas in California, including the San Francisco Bay Area. In addition, it is important to maintain consistency with the Eastern Dublin TIF program, which also utilizes, for the most part, SANDAG *Traffic Generators* to estimate TIF related daily trips, in addition to supplementary ITE trip rates, which are used on a limited basis only.

It should be noted that in the Fee schedule for the Eastern Dublin TIF, non-fast food restaurants, bar/tavern, and bank/savings & loan uses were designated to pay the Fee at the appropriate shopping center trip rate and not the individual trip rate for each use. This is because, to date, the development of such uses in Eastern Dublin has been included as part of a larger shopping center or retail/strip commercial development, and future development of such uses in this area are expected to continue to occur in the same

manner. In other words, these uses are not expected to be developed as stand-alone sites in Eastern Dublin based on planned commercial development in this area.

In contrast, in the case of the Downtown TIF, it is proposed that the above uses pay at the individual trip rate if the site is a stand-alone use, or at the appropriate shopping center trip rate if the land use is part of a larger shopping center, as shown on Exhibit D to the Downtown TIF Resolution. This is because, in some cases, these uses already exist in the Downtown Area as stand-alone sites, and such uses may continue to develop on existing stand-alone sites in this area.

As a result of updating the list of potential developments taken from the TIF Study (Tables 2 and 3) and using SANDAG trip generation rates for the study update analysis, the net daily trips that will be subject to the TIF have increased from the TIF Study's estimate of 27,712 daily trips to 38,885 daily trips, as shown on Table B-2 of this memorandum.

Similarly, Table B-3 of this memorandum replaces Table 5 *(Description and Cost of Downtown TIF Improvements)* and Table 6 *(Downtown Dublin Traffic Impact Fee, Existing Funding Sources)* of the TIF Study and reflects up-to-date cost estimates for the proposed roadway improvements. As shown in Table B-3, the estimated total cost of improvements is $8,711,298, including $3,419,020 that will be funded using available funding sources, based on information obtained from the Finance Division. This will leave $5,292,278 (i.e., $8,711,298 – $3,419,020) in improvement costs, to be funded by the Downtown TIF.

It is noted that the total cost estimate of improvements has dropped from $10,139,480 in the TIF Study (Table 5) to $8,711,298 in the Memorandum (Table B-3) even though the estimated costs for individual projects have risen in most cases since 2002. The main reason for this drop in the total cost estimate is that the entire segment of St. Patrick Way Extension (1,200') between Golden Gate Drive and Regional Street was assumed to be a TIF improvement in the TIF Study, while the limits of this improvement were reduced in the Memorandum to only include the easterly 400' portion of the extension near Golden Gate Drive. The remaining westerly 800' segment of the St. Patrick Way Extension will be constructed as part of project mitigation improvements specified in a development agreement for an approved mixed-use development in the area.

A cost estimate summary report for the proposed improvements is included herein as Attachment B-1. Detailed cost estimates for the improvements are also provided in Exhibit C to the Downtown TIF Resolution. The cost estimates were prepared by City Staff in July 2004.

TIF Calculation

The downtown TIF amount per trip was determined by dividing the total unfunded cost of roadway improvement projects by the trips associated with growth in the study area (see Table B-4 of this memorandum). As shown in Table B-4, it is proposed that the TIF

amount be equivalent to $136 per daily trip. The Downtown TIF for a prospective development is calculated by multiplying the expected daily trip generation by $136, using the appropriate trip generation rate(s) from Exhibit D to the Downtown TIF Resolution.

In general, it is common practice to use projected AM and PM peak hour trips from potential development to size roadway improvements, such as the number of lanes for particular movements and stacking capacity for turn lanes at intersections, as needed to support additional traffic demand from the new development. AM/PM peak commute periods (i.e., 7:00–9:00 a.m. and 4:00–6:00 p.m.) typically represent the highest traffic volume periods and are most appropriate for purposes of conducting LOS analysis and determining future roadway improvements.

On the other hand, it is appropriate to use projected daily trips from potential development to charge the Fee, because daily trips would accurately reflect additional traffic from land uses, which might peak during the day at times other than the typical AM/PM peak commute periods. Daily trips would insure that the Fee is distributed equitably among all development projects based on trip generation on a typical weekday.

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Table B-1
Peak Hour Intersection Level of Service Update – Buildout Conditions

Intersection	LOS (V/C)	
	AM Peak Hour	PM Peak Hour
Dublin Boulevard/Dougherty Road	D (0.84)	F (1.02)
Dublin Boulevard/Amador Plaza Road	A (0.49)	C (0.72)
Dublin Boulevard/San Ramon Road	B (0.69)	D (0.84)

Source: Omni-Means Engineers & Planners, Transportation and Circulation Impacts for the Proposed Scarlett Court Specific Plan, City of Dublin, Draft Report, July 12, 2004.

Table B-2
Description of Potential Development Projects
TIF Related Trip Generation

Development Site	Existing Use	Size	Anticipated Future Development: Land Use	Net Size Increase (ksf, du or room)	Daily Trip Rate	Net Daily Trips
7080 San Ramon Road (See's)	Vacant	1.20 acres	Retail	13.67	26	355
Scarlett Ct. Area Redevelopment	Industrial/ Auto/ Vacant	46.99 acres	Auto Sales *	104.60	48	4,973
7197 Village Parkway (Enea)	Vacant	1.02 acres	Office	5.58	20	112
			Retail	8.54	26	222
Valley Christian Center Expansion	Church/ School	38.30 acres	Sanctuary Preschool Jr./Sr. High School Senior Center MF Residential	Net new trips obtained from Project Conditions of Approval, based on traffic study dated May 2001.		850
Downtown Core Specific Plan	Commercial/Retail Automotive	51.00 acres	Commercial	276.57	26	7,191
			Office	16.00	20	320
West Dublin BART Specific Plan	Commercial/Retail Office Light Industrial	84.00 acres	M/H Density Residential	27	7	189
			High Density Residential	210	6	1,260
			Commercial	400.09	26	10,402
			Hotel	150	10	1,500
			Quality Restaurant	7.50	46	345
			Office	304.71	20	6,094
						33,813
Total Trips from Specific Development Sites						5,072
Total Trips from Development at "Unspecified Locations" +						
TOTAL DAILY TRIPS						38,885

* Assumes 0.25 FAR. Net daily trips account for trip credit of 48 trips due to existing uses.

\+ Development at "Unspecified locations" is assumed to generate 15% of the total estimated trips from the specific development sites, based on commercial expansion potentials that exist in certain parts of the Downtown Area.

10/4/2004

Table B-3
Description and Cost of Downtown TIF Improvements

Project No.	Project Name	Estimated Cost
1	St. Patrick Way Extension	$1,587,921
2	Golden Gate Drive Widening	$2,773,285
3	Dublin Bl/Golden Gate Dr Intersection Improvements	$520,546
4	Dublin Bl/Amador Plaza Rd Intersection Improvements	$1,182,241
5	Dublin Bl/Dougherty Rd Intersection Improvements	$1,593,885
6	San Ramon Rd/Dublin Bl Intersection Improvements	$1,003,420
TIF Report Update		$50,000
TOTAL IMPROVEMENT COST		$8,711,298

Existing Funding Sources	Funds Available
Developer Contributions as of 6/30/04 (including Interest)	($1,749,708)
I-580/I-680 Interchange Reimbursement (including Interest)	($1,396,312)
BART	($273,000)
TOTAL FUNDS AVAILABLE	($3,419,020)

TOTAL UNFUNDED COST	$5,292,278

Table B-4
Downtown Traffic Impact Fee Calculation

Total Unfunded Cost of Improvements Associated with Downtown Traffic Growth	$5,292,278
Total Number of Daily Trips Added by Downtown Growth	38,885
FEE (Cost Per Daily Trip)	**$136**

Attachment B-1

Roadway Improvement Cost Estimate Summary

Downtown TIF - Cost Estimate Summary

St Patrick Way Extension
Golden Gate Drive to Regional Street
New Two-Lane Roadway, 1200'
68' Right of Way (Proposed)

		Totals for TIF Share
Civil Improvements		
per CIP (Downtown TIF funds easterly 400', Developer constructs westerly 800')		$ 807,000
	Subtotal	$ 807,000
Right-of-Way		
per CIP (City acquires easterly 400', AMB dedicates westerly 800')		$ 522,130
	Subtotal	$ 522,130
City Administration, Design, Construction Management, ROW Acquisition, per CIP		$ 258,791
Contingency (Improvement, Right-of-Way), per CIP		$ -
Total		$ 1,687,921

Golden Gate Drive Widening
Dublin Boulevard to West Dublin BART Station
Widen Existing Two-Lane Roadway to Four Lanes, 1200'
68' Right-of-Way (Existing) / 80' Right-of-Way (Proposed)

		Totals for TIF Share
Civil Improvements		$ 1,543,060
	Subtotal	$ 1,543,060
Right-of-Way		$ 513,249
Dublin Boulevard to Cul-de-sac (Both Sides of Street)		$ 76,987
Condemnation Contingency @ 15%	Subtotal	$ 590,236
City Administration, Design, Construction Management, ROW Acquisition, 20.0%		$ 426,659
Contingency (Improvement, Right-of-Way), 10.0%		$ 213,330
	Total	$ 2,773,285

Dublin Boulevard/Golden Gate Drive Intersection Improvements
Add Eastbound Right Turn Lane

		Totals for TIF Share
Intersection Improvements		$ 263,800
Right Turn Lane, 200' Storage, 80' Taper	Subtotal	$ 263,800
Right-of-Way		$ 118,800
West Leg (South Side)		$ 17,820
Condemnation Contingency @ 15%	Subtotal	$ 136,620
City Administration, Design, Construction Management, ROW Acquisition, 20.0%		$ 80,084
Contingency (Improvement, Right-of-Way),10.0%		$ 40,042
	Total	$ 520,546

Dublin Boulevard/Amador Plaza Road Intersection Improvements Add Eastbound and Southbound Right-Turn Lanes Widen Westbound Dublin Boulevard		
	Totals for TIF Share	
Intersection Improvements		
Dublin Boulevard - Eastbound Right Turn Lane @ Amador Plaza Road		
Amador Plaza Road - Southbound Right Turn Lane @ Dublin Boulevard		
Dublin Boulevard - Westbound Widening West of Amador Plaza Road		
Dublin Boulevard - Westbound Approach Restriping		
Subtotal	$	701,830
Right-of-Way		
West Leg (Both Sides), North Leg (West Side)	$	180,510
Condemnation Contingency @15%	$	27,077
Subtotal	$	207,587
City Administration, Design, Construction Management, ROW Acquisition, 20%	$	181,883
Contingency (Improvement, Right-of-Way) 10%	$	90,942
Total	$	1,182,241

Dublin Boulevard/Dougherty Road Intersection Improvements Add Turn Lanes and/or Thrpugh Lanes for All Four Approaches of the Intersection (Includes Widening Dublin Boulevard to Six Lanes, Dougherty Road to Sierra Court)		
	Totals for TIF Share	
Civil Improvements		
Dougherty Road, Houston Place to Dublin Boulevard (Segment 3 per Eastern Dublin TIF)	$	343,850
Dougherty Road, Dublin Boulevard to I-580 Off-Ramp (Segment 4 per Eastern Dublin TIF)	$	2,528,300
Dublin Boulevard, Sierra Court to Dougherty Road (Segment 6 per Eastern Dublin TIF)	$	1,990,700
Dublin Boulevard, Dougherty Road to Southern Pacific R/W (Segment 7 per Eastern Dublin TIF)	$	948,620
Subtotal	$	5,811,470
Right-of-Way		
Dougherty Road, Houston Place to Dublin Boulevard (Segment 3 per Eastern Dublin TIF)	$	138,690
Dougherty Road, Dublin Boulevard to I-580 Off-Ramp (Segment 4 per Eastern Dublin TIF)	$	2,957,420
Dublin Boulevard, Sierra Court to Dougherty Road (Segment 6 per Eastern Dublin TIF)	$	935,639
Dublin Boulevard, Dougherty Road to Southern Pacific R/W (Segment 7 per Eastern Dublin TIF)	$	-
Subtotal	$	4,031,749
City Administration, Design, Construction Management, ROW Acquisition (11.87%)	$	1,168,390
Subtotal	$	11,011,609
Zone 7 Fees	$	89,011
Subtotal	$	11,100,621
Dougherty Valley Fees Applied to Intersection Costs	$	(1,138,839)
Total Cost to Downtown TIF and Eastern Dublin TIF	$	9,961,782
% of Intersection Costs Assigned to Downtown TIF (Based On Traffic Volumes)		16%
Total Cost to Downtown TIF	$	1,593,885

San Ramon Road/Dublin Boulevard Intersection Improvements	
Dublin Boulevard to I-580	
Widen to Provide 3rd Northbound Left Turn Lane	
	Totals for TIF Share
Intersection	
Northbound San Ramon Road - Add 3rd Left Turn Lane @ Dublin Boulevard	
Eastbound Dublin Boulevard - Modify to One Left Turn Lane @ San Ramon Road	
Subtotal	$ 733,400
Right-of-Way	$ -
None Needed (Improvements are Within Existing City and Caltrans R/W)	
Subtotal	
City Administration, Design, Construction Management, ROW Acquisition, 20%	$ 146,680
Contingency (Improvement, Right-of-Way) 10%	$ 73,340
Caltrans Encroachment Permit/ Inspection	$ 50,000
Total	$ 1,003,420

Downtown TIF Report Preparation	
	Totals for TIF Share
Report Update	
Total	$ 50,000
Total Costs	$ 1,053,420

Downtown TIF

Dougherty Valley Funds To Be Applied to Dublin Boulevard/ Dougherty Road Intersection Improvements

Segment Number (per Eastern Dublin TIF)	Segment	Section II Segments Partially Funded By Dougherty Valley Fees	Section II Segments Included In Dublin Blvd/ Dougherty Road Intersection
1	Dougherty Road, City Limits to Amador Valley Boulevard	$ 3,348,516.00	$ -
2	Dougherty Road, Amador Valley Boulevard to Houston Place	$ 3,167,756.82	
3	Dougherty Road, Houston Place to Dublin Boulevard	$ 562,837.70	$ 562,837.70
4	Dougherty Road, Dublin Boulevard to I-580	$ 5,587,007.86	$ 5,587,007.86
21	Scarlett Drive, Dublin Boulevard to Dougherty Road	$ 10,338,137.12	
28	Fallon Road/ I-580 Interchange Improvements	$ 15,364,736.37	
Total		$ 38,368,991.87	$ 6,149,845.56

Proportion of Section II Dougherty Valley Fees Applied to Dublin Boulevard/ Dougherty Road Intersection Costs	0.160281656
Dougherty Valley Fees Applied to Section II Total Costs (Per Eastern Dublin TIF)	$ 7,105,235.10
Dougherty Valley Fees to Be Applied to Intersection Costs	$ 1,138,838.85

Dublin Boulevard/ Dougherty Road Intersection
Apportionment of Costs Between Downtown TIF and Eastern Dublin TIF

	Trip Generation
Downtown TIF	57,528
Eastern Dublin TIF	296,836
Total Trips	354,364
Downtown TIF Share	16%
Eastern Dublin TIF Share	84%

July 2004

Downtown Traffic Impact Fee Improvements, Cost Estimates and Diagrams

1. St. Patrick Way Extension – Easterly 400' Segment
2. Golden Gate Drive Widening – Dublin Blvd. to West BART Station
3. Dublin Blvd./Golden Gate Drive Intersection Improvements
4. Dublin Blvd./Amador Plaza Road Intersection Improvements
5. Dublin Blvd./Dougherty Road Intersection Improvements
6. San Ramon Road/Dublin Blvd. Intersection Improvements

Table C-1

Cost Allocation Summary for TIF Improvement Projects

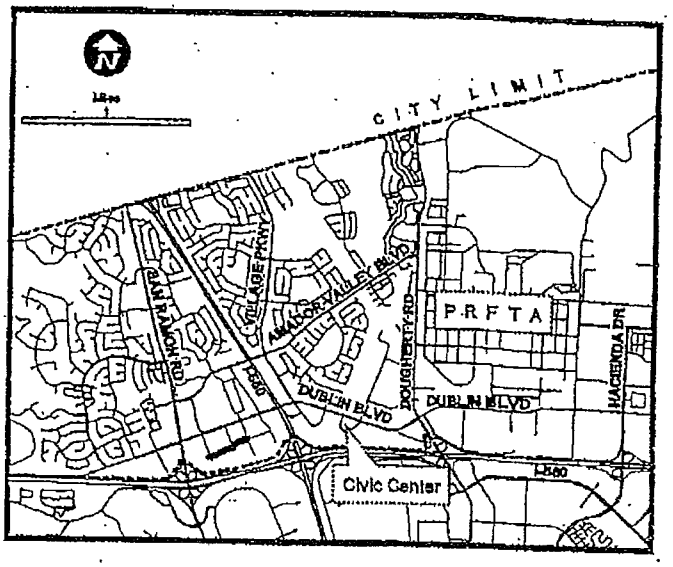
Project	Estimated Land Acquisition Cost	Estimated Construction Cost	Estimated Total Cost	Estimated Percent of Total Cost	
				Land Acquisition	Construction
St. Patrick Way Extension	$522,130	$1,065,791	$1,587,921	32.9%	67.1%
Golden Gate Drive Widening	$767,307	$2,005,978	$2,773,285	27.7%	72.3%
Dublin Blvd/Golden Gate Drive Intersection Improvements	$177,606	$342,940	$520,546	34.1%	65.9%
Dublin Blvd/Amador Plaza Road Intersection Improvements	$269,863	$912,378	$1,182,241	22.8%	77.2%
Dublin Blvd/Dougherty Road Intersection Improvements	$647,117	$946,768	$1,593,885	40.6%	59.4%
San Ramon Road/Dublin Blvd Intersection Improvements	$0	$1,003,420	$1,003,420	0.00%	100.00%
TOTAL	$2,384,023	$6,277,275	$8,661,298	27.5%	72.5%

[1] Includes administration, engineering, construction and inspection costs

2004-2009 CAPITAL IMPROVEMENT PROGRAM		
PROJECT NUMBER 96870	PROJECT DESCRIPTION Saint Patrick Way - Regional Street to Golden Gate Drive	ACTIVITY STREETS

DESCRIPTION - LOCATION

This project will construct a 2-lane roadway between Golden Gate Drive and Regional Street, south of and parallel to Dublin Boulevard.

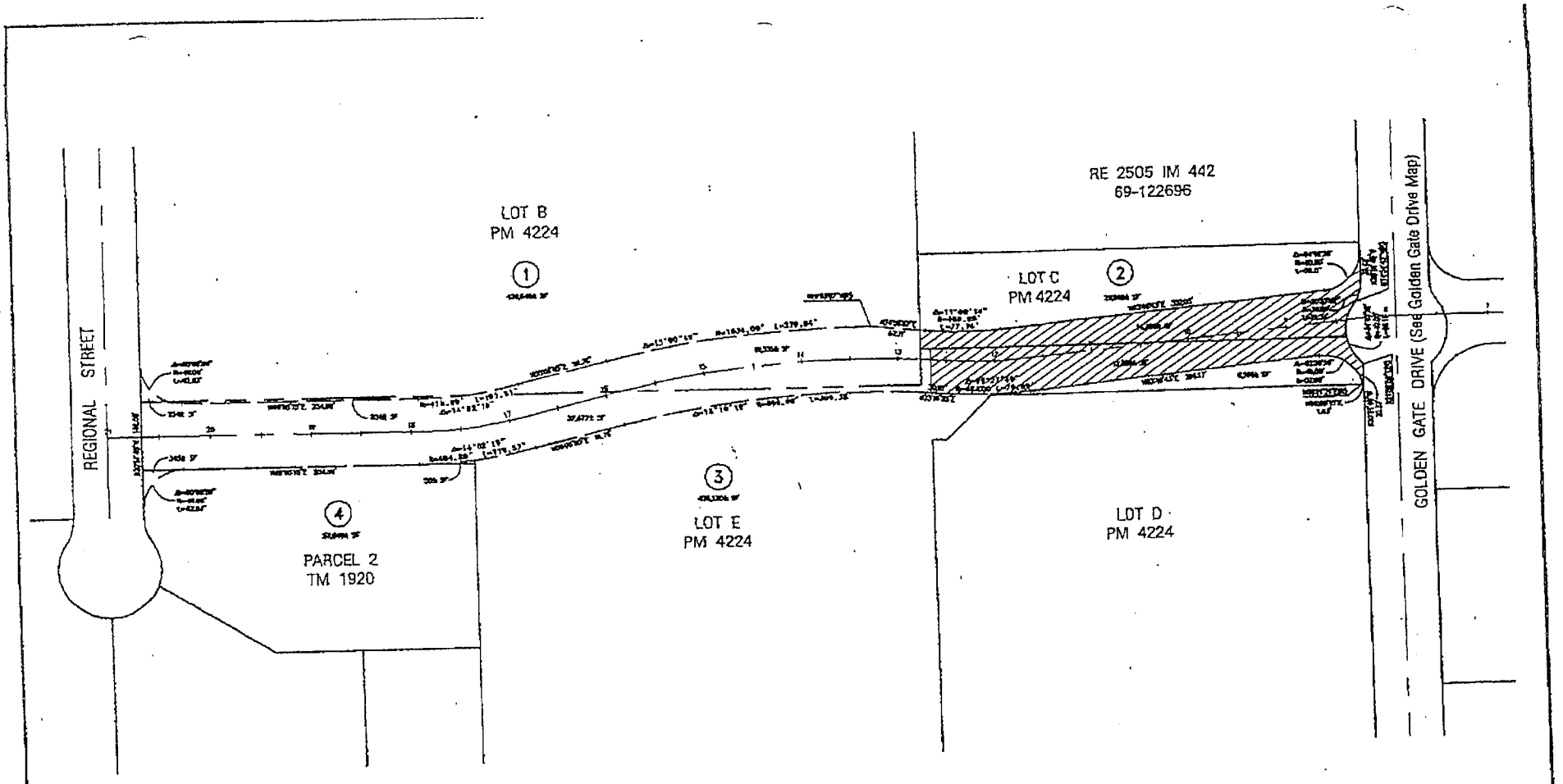


COMMENTS

The need for a connector road for three long commercial cul-de-sacs was first identified in the City's original Downtown Study. This need is becoming more apparent as this portion of the Central Business District develops further and the proposed BART parking lot is constructed along Golden Gate Drive. The section of Saint Patrick Way between Amador Plaza Road and Golden Gate Drive was constructed by the Alameda County Transportation Authority (ACTA) as part of the I-580/I-680 Interchange Improvements. It is anticipated that the City's project, between Golden Gate Drive and Regional Street, will be funded through private contributions in the form of a downtown traffic development impact fee, BART mitigation funds, and developer-built mitigation improvements.

For the purpose of this Capital Project, only the portion of Saint Patrick Way that is anticipated to be built by the City is included in the cost estimate.

ESTIMATED COSTS		FINANCING/YEARS SCHEDULE							
		Fund	Prior Years	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Totals
Design / Inspection	$ 167,724	300	$ 6,786	$ 572,135	$ 1,009,000				$ 1,587,921
Other Contract Services	91,000								
Land / Right of Way	522,130								
Improvements	807,000								
Machinery / Equipment									
Miscellaneous	67								
TOTAL	$ 1,587,921		$ 6,786	$ 572,135	$ 1,009,000				$ 1,587,921
PROJECT MANAGEMENT (FTE) STAFF				0.12	0.30				
CONTRACT					0.15				



AREAS FOR ST. PATRICK WAY RIGHT-OF-WAY				
NO.	CURRENT	TAKE	HARDSHIP REMAINDER	REMAINDER
1	439,229± SF	254± SF 19,335± SF		439,640± SF
2	44,487± SF	14,538± SF		29,929± SF
3	435,130± SF	50,283± SF	6,186± SF 934± SF 56± SF	377,951± SF
4	57,948± SF	343± SF		57,604± SF

DOWNTOWN TIF SEGMENT

PROJECT 1

GRAPHIC SCALE

75 0 75 150 300

CITY OF DUBLIN
PUBLIC WORKS DEPARTMENT

ST. PATRICK WAY
EXTENSION

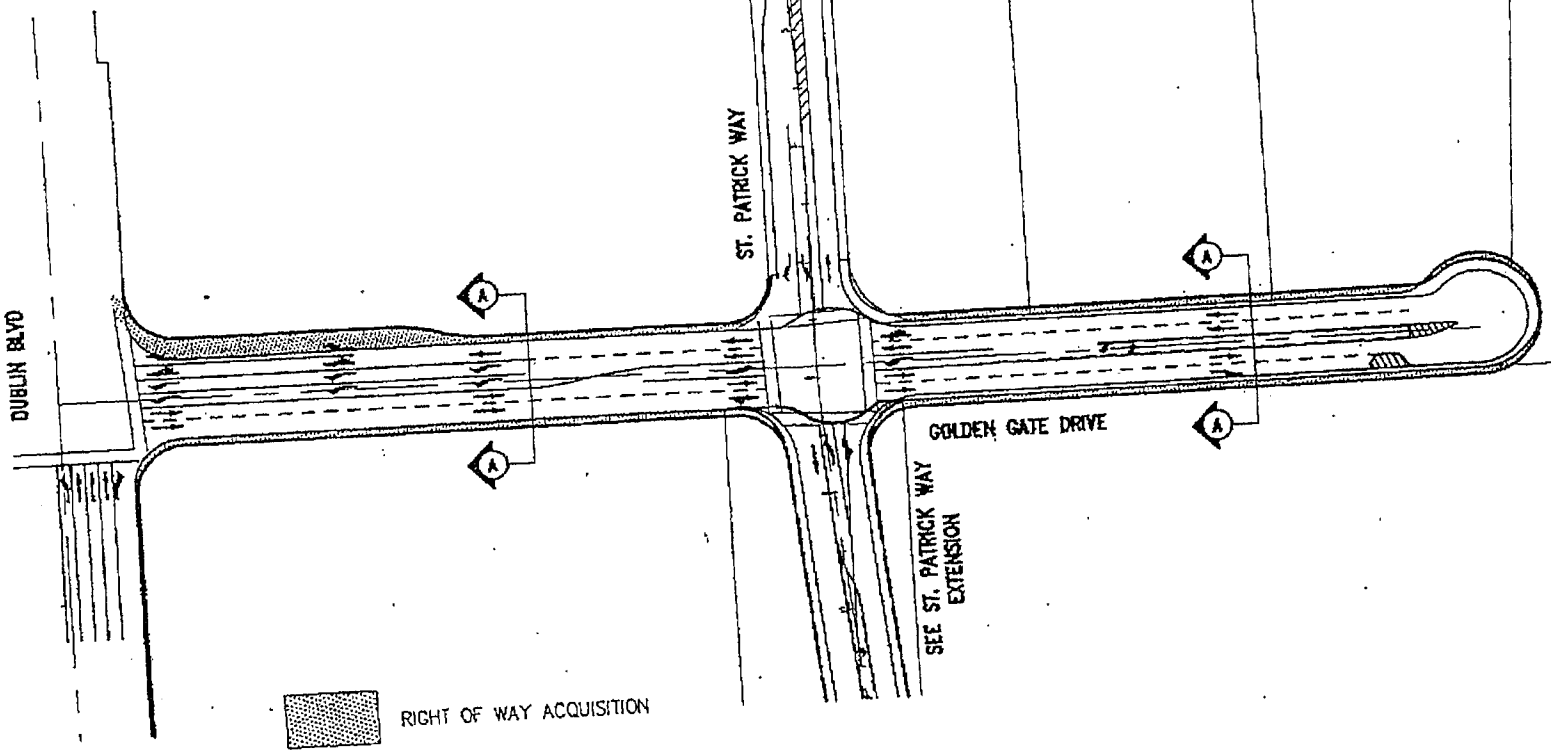
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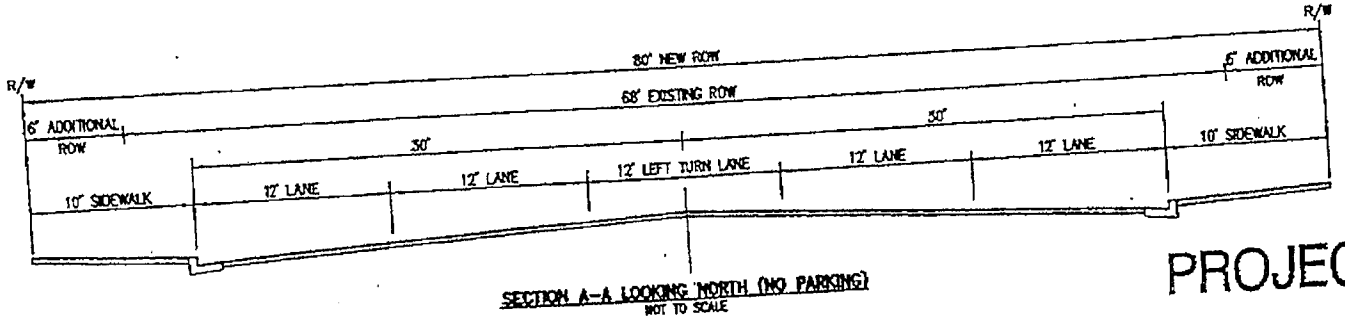
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Downtown Traffic Impact Fee (TIF)
Improvements
Preliminary Cost Estimate

Golden Gate Drive Widening
Widen to Four Lanes, Dublin Boulevard to West Dublin BART Station

	Description	Unit	Quantity	Unit Price $	Total $
1	Demolition	SF	32,480	3	97,440
2	Grading		1,372	25	34,300
3	Pavement Section	SF	14,820	6	88,920
4	Curb & Gutter	LF	2,320	17	39,440
5	Sidewalk	SF	18,560	6	111,360
6	Sawcuting	LF	1,160	10	11,600
7	Storm Drain Pipe	LF	1,500	100	150,000
8	SD Inlets	EA	11	2,500	27,500
9	SD Manholes	EA	1	3,500	3,500
10	Landscaping	Lump Sum			50,000
11	Striping	Lump Sum			25,000
12	Lighting	EA	8	3,500	28,000
13	Sewer	LF	0	45	0
14	Fire Hydrants	EA	6	3,500	21,000
15	Water	LF	1,200	50	60,000
16	Joint Trench	LF	1,200	200	240,000
17	Traffic Signals	EA	1	250,000	250,000
18	Traffic Signal Mods.	EA	1	250,000	250,000
19	Interconnect	LF	2,000	25	50,000
20	Signing	Lump Sum			5,000
SUBTOTAL					1,543,060
RIGHT OF WAY					
21	Land	SF	15,553	33	513,249
22	Condemnation Contingency			15%	76,987
SUBTOTAL					590,236
	Design, CM, RW, Admin.			20%	426,659
	Contingency			10%	213,330
GRAND TOTAL					**$2,773,285**





SECTION A-A LOOKING NORTH (NO PARKING)
NOT TO SCALE

PROJECT 2

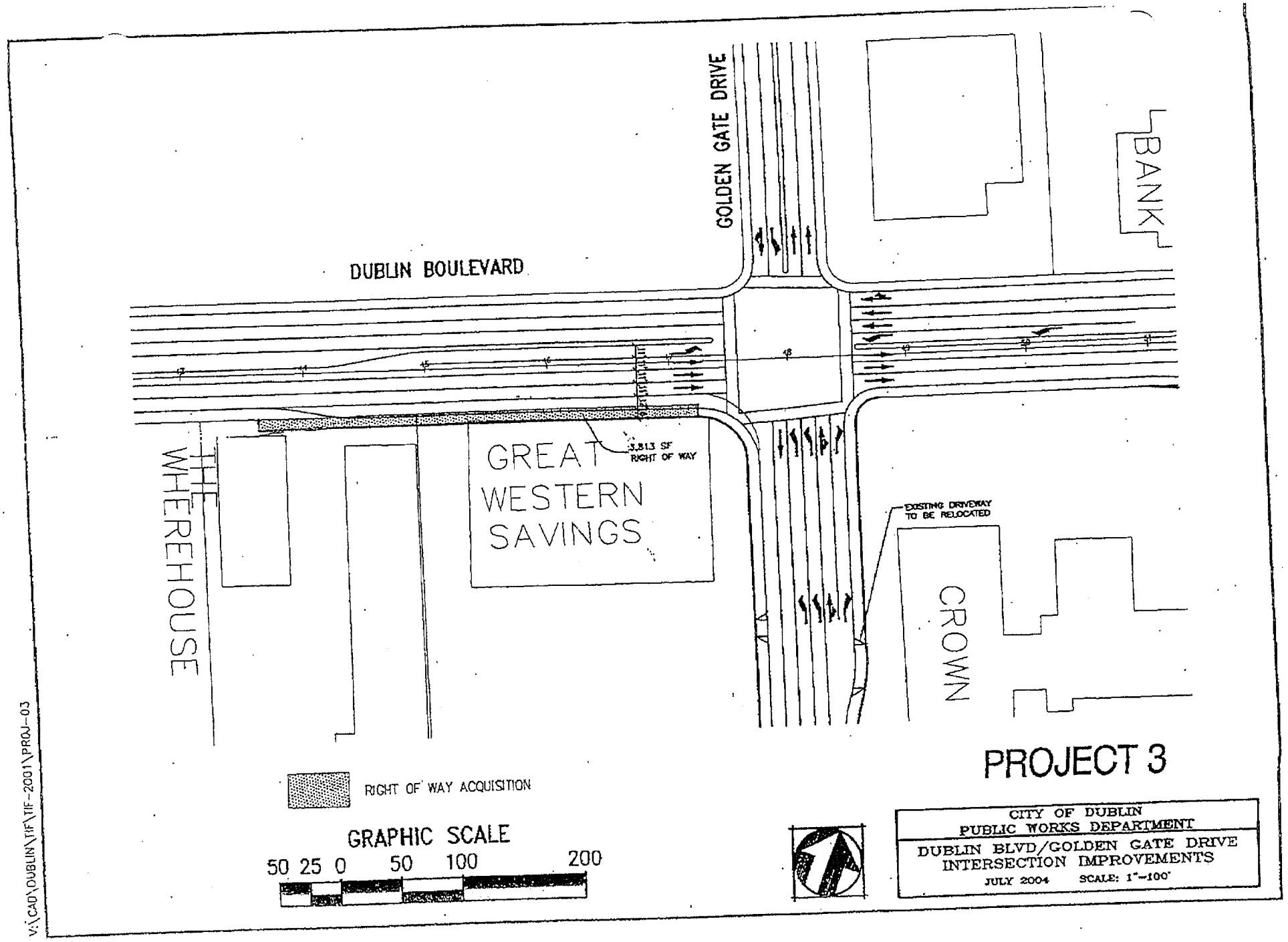
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CITY OF DUBLIN
PUBLIC WORKS DEPARTMENT
GOLDEN GATE DRIVE
WIDENING
JULY 2004 SCALE: 1"=150'

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Intersection Improvements - Dublin Boulevard and Golden Gate Drive
Install Eastbound Dublin Boulevard Right Turn Lane

Item	Description	Unit	Quantity	Price $	Total $
1	Demolition	SF	4,000	3	12,000
2	Grading	Lump Sum	2,222	25	55,550
3	Pavement Section	SF	4,800	6	28,800
4	Curb & Cutter	LF	450	17	7,650
5	Sidewalk	SF	3,600	6	21,600
6	Sawcuting	LF	450	10	4,500
7	Storm Drain Pipe	LF	12	100	1,200
8	SD inlets	EA	1	2,500	2,500
9	SD Manholes	EA	1	3,500	3,500
10	Landscaping	Lump Sum			10,000
11	Striping	Lump Sum			7,500
12	Lighting	EA	2	3,500	7,000
13	Sewer	LF	0	45	0
14	Fire Hydrants	EA	0	3,500	0
15	Water	LF	0	35	0
16	Joint Trench	LF	0	100	0
17	Traffic Signal Mods.	EA	1	100,000	100,000
18	Signing	Lump Sum	0		2,000
SUBTOTAL					263,800
RIGHT OF WAY					
19	Land	SF	3,600	33	118,800
20	Condemnation Contingency			15%	17820
SUBTOTAL					136,620
	Design, CM,Admin.			20%	80,084
	Contingency			10%	40,042
TOTAL IMPROVEMENTS					383,926
GRAND TOTAL					$520,546

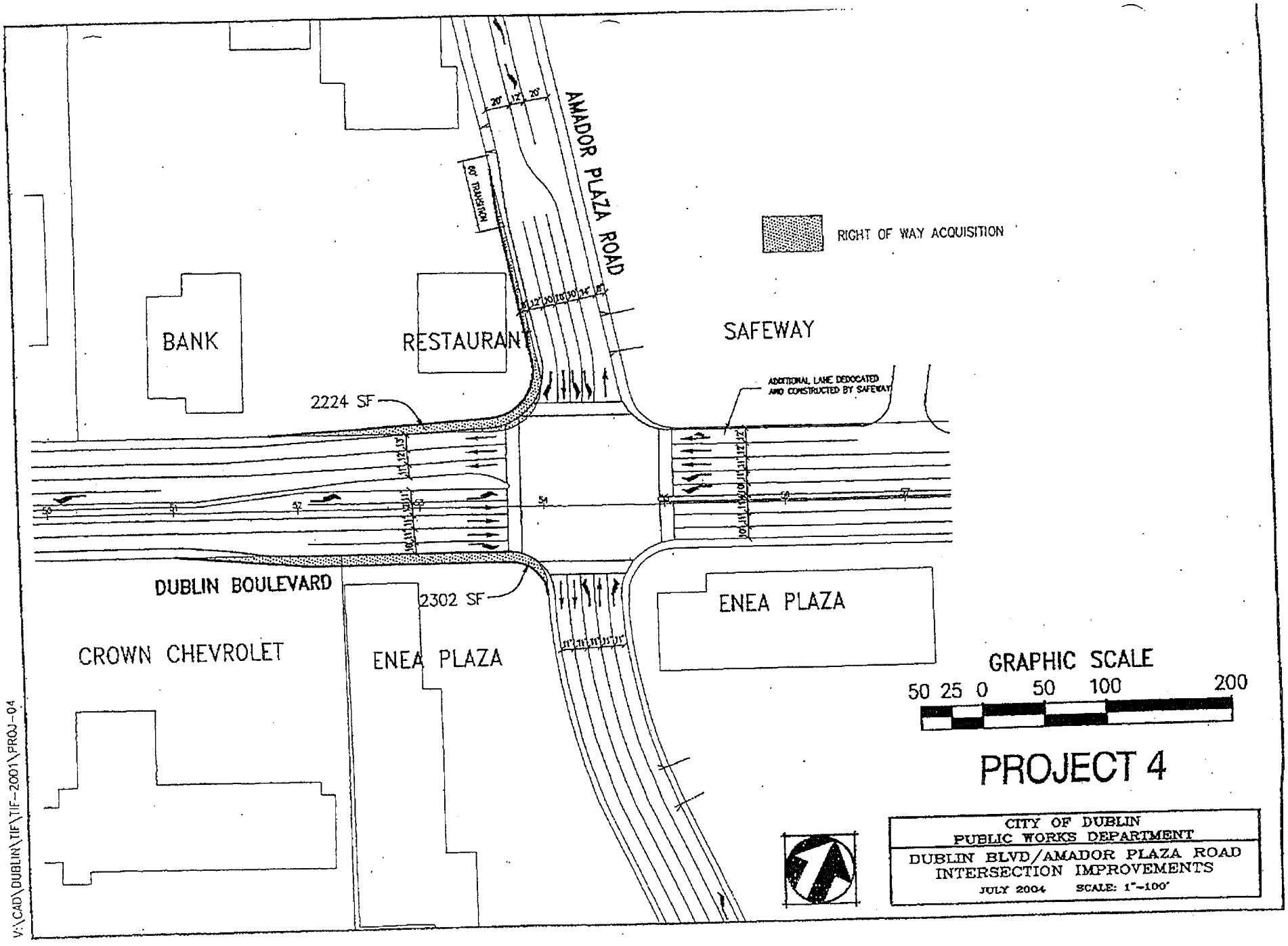


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Downtown Traffic Impact Fee (TIF)
Improvements
Preliminary Cost Estimate

Intersection Improvements - Dublin Boulevard and Amador Plaza Road
Install Eastbound Dublin Boulevard Right-Turn Lane,
Southbound Amador Plaza Road Right-Turn Lane,
Westbound Dublin Boulevard Widening West of Amador Plaza Road, and
Westbound Dublin Boulevard Approach Restriping

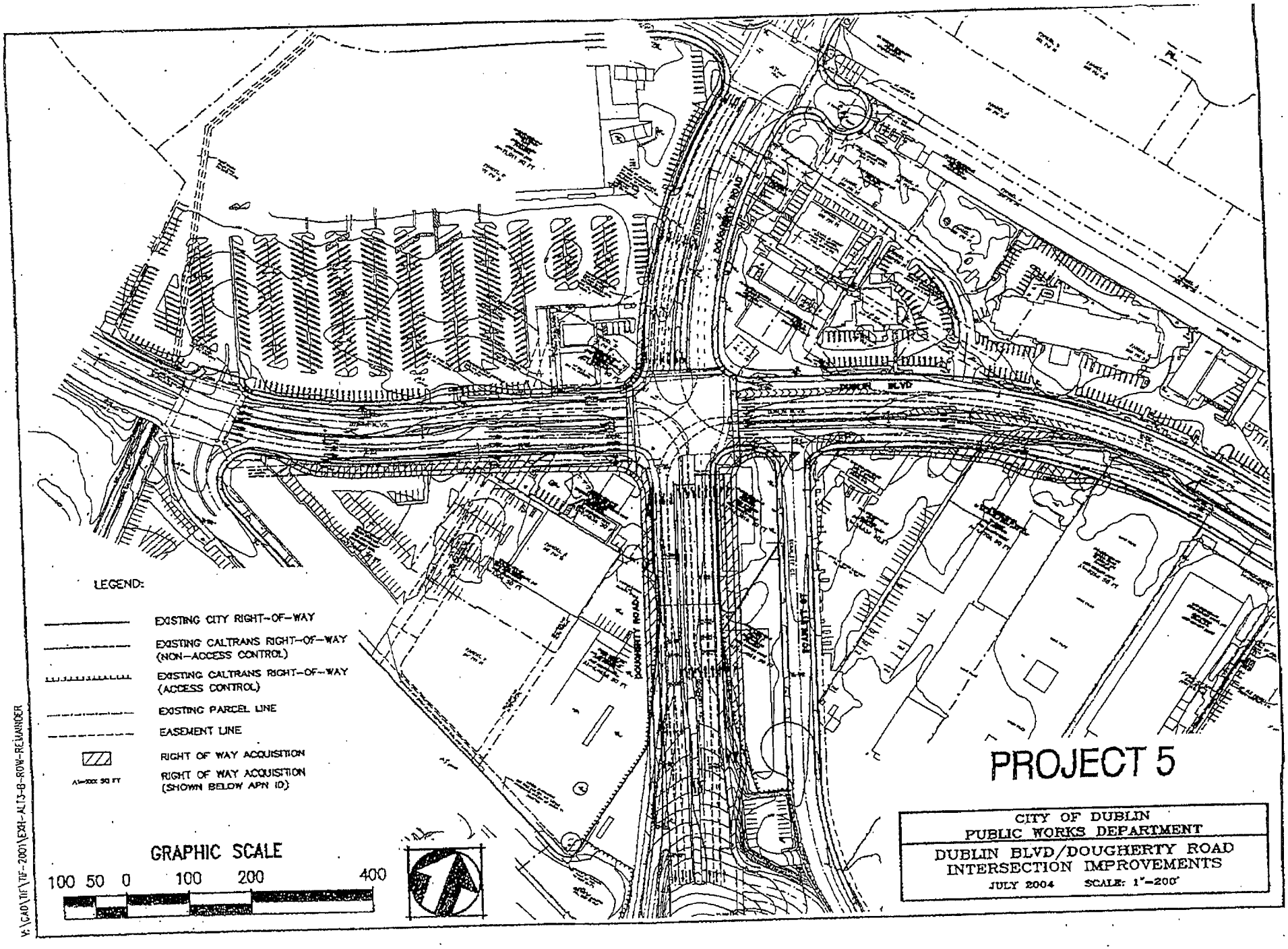
	Description	Unit	Quantity	Unit Price $	Total $
1	Demolition	SF	7,570	3	22,710
2	Grading	CY	840	25	21,000
3	Pavement Section	SF	5,470	5	27,350
4	Curb & Gutter	LF	1,050	17	17,850
5	Sidewalk	SF	6,820	6	40,920
6	Sawcuting	LF	1,050	10	10,500
7	Storm Drain Pipe	LF	760	100	76,000
8	SD Inlets	EA	6	2,500	15,000
9	SD Manholes	EA	0	3,500	0
10	Landscaping	Lump Sum			20,000
11	Striping	Lump Sum			25,000
12	Lighting	EA	5	3,500	17,500
13	Sewer	LF	0	45	0
14	Fire Hydrants	EA	3	3,500	10,500
15	Water	LF	0	35	0
16	Joint Trench	LF	1,050	100	105,000
17	Traffic Signal Mods.	EA	1.00	250,000	250,000
18	Interconnect	LF	1,500	25	37,500
19	Signing	Lump Sum			5,000
SUBTOTAL					701,830
RIGHT OF WAY					
20	Land	SF	5,470	33	180,510
21	Condemnation Contingency			15%	27,077
SUBTOTAL					207,587
	Design, CM, Admin.			20%	181,883
	Contingency			10%	90,942
GRAND TOTAL					$1,182,241



V:\CAD\DUBLIN\TIF\TIF-2001\PROJ-04

Dublin Boulevard/Dougherty Road Intersection Improvements Add Turn Lanes and/or Through Lanes for All Four Approaches of the Intersection (Includes Widening Dublin Boulevard to Six Lanes, Dougherty Road to Sierra Court)		
	Totals for TIF Share	
Civil Improvements		
Dougherty Road, Houston Place to Dublin Boulevard (Segment 3 per Eastern Dublin TIF)	$	343,850
Dougherty Road, Dublin Boulevard to I-580 Off-Ramp (Segment 4 per Eastern Dublin TIF)	$	2,528,300
Dublin Boulevard, Sierra Court to Dougherty Road (Segment 6 per Eastern Dublin TIF)	$	1,990,700
Dublin Boulevard, Dougherty Road to Southern Pacific R/W (Segment 7 per Eastern Dublin TIF)	$	948,620
Subtotal	$	5,811,470
Right-of-Way		
Dougherty Road, Houston Place to Dublin Boulevard (Segment 3 per Eastern Dublin TIF)	$	138,690
Dougherty Road, Dublin Boulevard to I-580 Off-Ramp (Segment 4 per Eastern Dublin TIF)	$	2,957,420
Dublin Boulevard, Sierra Court to Dougherty Road (Segment 6 per Eastern Dublin TIF)	$	935,639
Dublin Boulevard, Dougherty Road to Southern Pacific R/W (Segment 7 per Eastern Dublin TIF)	$	-
Subtotal	$	4,031,749
City Administration, Design, Construction Management, ROW Acquisition (11.87%)	$	1,168,390
Subtotal	$	11,011,609
Zone 7 Fees	$	89,011
Subtotal	$	11,100,621
Dougherty Valley Fees Applied to Intersection Costs	$	(1,138,839)
Total Cost to Downtown TIF and Eastern Dublin TIF	$	9,961,782
% of Intersection Costs Assigned to Downtown TIF (Based On Traffic Volumes)		16%
Total Cost to Downtown TIF	$	1,593,885

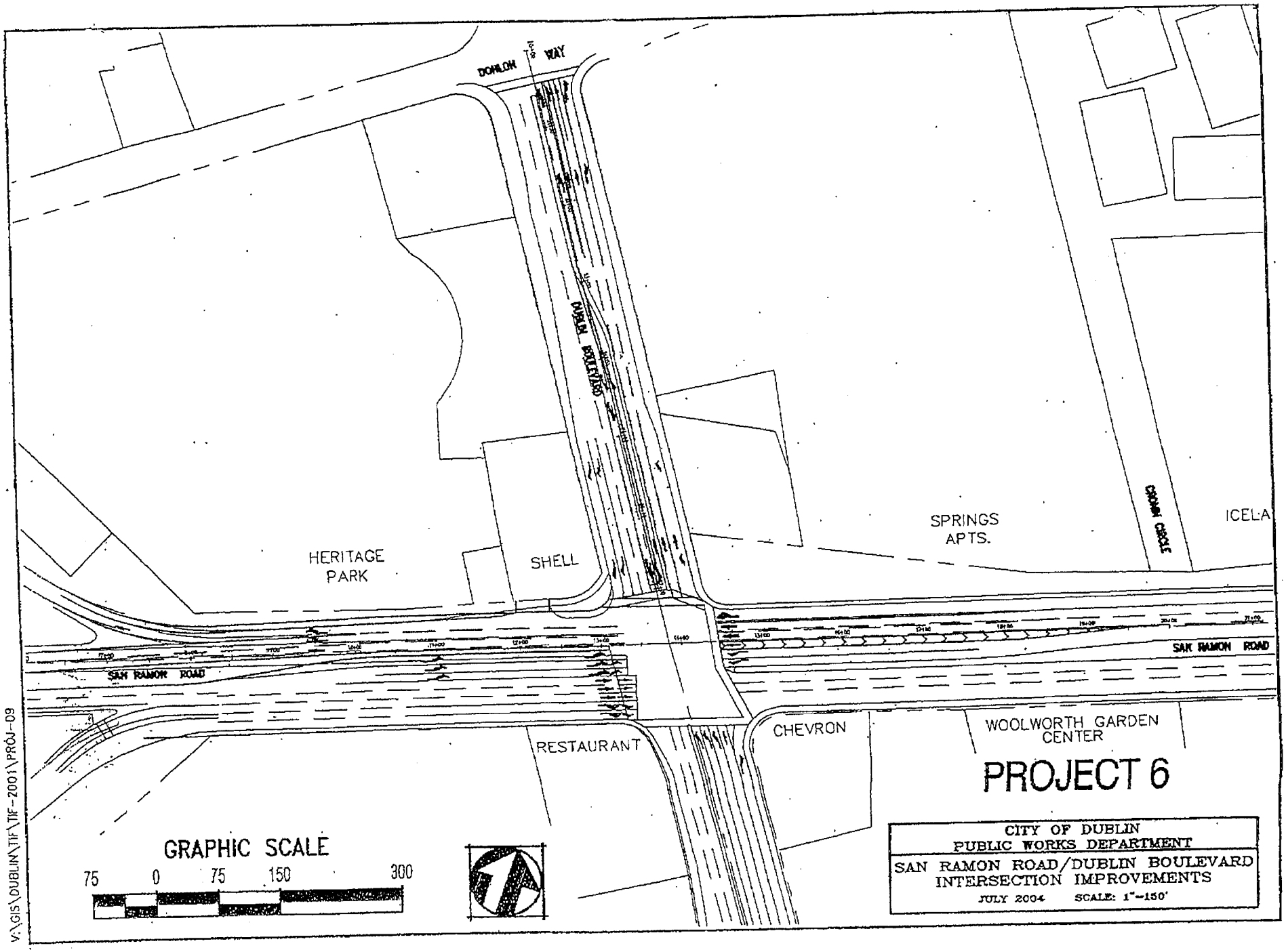
Source: Eastern Dublin TIF


LEGEND:
EXISTING CITY RIGHT-OF-WAY
EXISTING CALTRANS RIGHT-OF-WAY (NON-ACCESS CONTROL)
EXISTING CALTRANS RIGHT-OF-WAY (ACCESS CONTROL)
EXISTING PARCEL LINE
EASEMENT LINE
RIGHT OF WAY ACQUISITION
RIGHT OF WAY ACQUISITION (SHOWN BELOW APN ID)
GRAPHIC SCALE
100 50 0 100 200 400
PROJECT 5
CITY OF DUBLIN
PUBLIC WORKS DEPARTMENT
DUBLIN BLVD/DOUGHERTY ROAD
INTERSECTION IMPROVEMENTS
JULY 2004 SCALE: 1"=200'
V:\CAD\TIF-2001\EXH-ALT3-B-ROW-RELINQUISH

Downtown Traffic Impact Fee (TIF)
Improvements
Preliminary Cost Estimate

Intersection Improvements - San Ramon Road/ Dublin Boulevard
Install 3rd Northbound San Ramon Road Left Turn Lane

	Description	Unit	Quantity	Unit Price	Total
1	Mobilization	Lump Sum			25,000
2	Traffic Control	Lump Sum			40,000
3	Clearing and Grubbing	Lump Sum			10,000
4a	Grading	Lump Sum			20,000
4b	Retaining Wall	SF	2,000	40	80,000
5a	Remove Median Curb	LF	2,050	2	4,100
5b	Remove Curb/ Gutter	LF	600	2	1,200
5c	Remove Pavement	SF	5,100	2	10,200
5d	Re. Median Surface	SF	2,700	2	5,400
5e	Re. Landscaping	SF	2,400	2	4,800
6a	Modify Structure	Lump Sum			-
6b	Inlets	Each	2	2,500	5,000
6c	Storm Drain Laterals	LF	25	100	2,500
7	Median Curb	LF	2,090	20	41,800
8	Curb and Gutter	LF	600	20	12,000
9	Pavement	SF	8,000	6	48,000
10	Median Subdrains	LF	2,000	20	40,000
11	Streetlights	Each	6	5,000	30,000
12	Striping	Lump Sum			30,000
13	Traffic Signal Mods.	Each	1	250,000	250,000
14	Interconnect	LF	1,000	25	25,000
15	Signing	Lump Sum			5,000
16a	Irrigation	Lump Sum			25,000
16b	Landscaping	SF	4,600	4	18,400
	SUBTOTAL				733,400
	RIGHT OF WAY				0
	SUBTOTAL				0
	Design, CM, Admin.			20%	146,680
	Contingency			10%	73,340
	Caltrans Encroachment Permit				50,000
	GRAND TOTAL				1,003,420


DOMLON WAY
DUBLIN BOULEVARD
HERITAGE PARK
SHELL
SPRINGS APTS.
ICELA
SAN RAMON ROAD
SAN RAMON ROAD
RESTAURANT
CHEVRON
WOOLWORTH GARDEN CENTER
GRAPHIC SCALE
75 0 75 150 300
PROJECT 6
CITY OF DUBLIN
PUBLIC WORKS DEPARTMENT
SAN RAMON ROAD/DUBLIN BOULEVARD
INTERSECTION IMPROVEMENTS
JULY 2004 SCALE: 1"=150'
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RESOLUTION NO. 210 - 04

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DUBLIN

* * * * * * * * *

RESOLUTION ESTABLISHING A TRAFFIC IMPACT FEE FOR FUTURE DEVELOPMENTS WITHIN THE DOWNTOWN AREA OF DUBLIN

WHEREAS, the City Council of the City of Dublin has adopted Chapter 7.82 of the Dublin Municipal Code which creates and establishes the authority for imposing and charging a Transportation Impact Fee; and

WHEREAS, the areas within the City of Dublin located west of Dougherty Road and the Iron Horse Trail, as shown on **Exhibit A** hereto, are referred to in this resolution as the "Downtown Area"; and

WHEREAS, the City Council has adopted a General Plan; and

WHEREAS, the City Council has adopted three specific plans (the Downtown Core Specific Plan, the West Dublin BART Specific Plan, and the Village Parkway Specific Plan) for certain areas within the Downtown Area (the "Specific Plans"); and

WHEREAS, the General Plan and Specific Plans provide specific detailed goals, policies and action programs for land within the Downtown Area, and show future uses in the Downtown Area; and

WHEREAS, a Negative Declaration ("ND") was prepared for the Specific Plans and certified by the City Council on December 19, 2000, by Resolution No. 226-00 and has been considered by the City Council; and

WHEREAS, the ND describes certain road improvements necessary for implementation of the Specific Plans; and

WHEREAS, the ND assumes that certain traffic improvements would be made and that development within the Downtown Area would pay its proportionate share of such improvements; and

WHEREAS, the ND describes the impacts of contemplated future development on existing public facilities in the areas of the Downtown Area included within the Specific Plans through the year 2010, and contains an analysis of the need for new public facilities and improvements required by future development within such areas of the Downtown Area; and

WHEREAS, the purpose of the adoption of the fee program as it relates to development within the entire Downtown Area is to obtain funds for capital projects necessary to maintain service within the existing service areas; that the City's transportation system is currently adequate for the existing level of development in the Downtown Area, based on the General Plan level of service standard; that the fee will be used to maintain acceptable service levels with additional traffic from new development; and that no existing deficiencies have been found to exist in the study area. As such, the fee as it relates to development within the Downtown Area is not a "project" within the meaning of CEQA (Public Resources Code section 21080(b)(8)(D)); and

WHEREAS, a study was prepared for the City of Dublin by TJKM Transportation Consultants in a document dated November 7, 2002, entitled "Downtown Dublin Traffic Impact Fee" (hereafter "Study"), which is attached hereto as Attachment B-2 to **Exhibit B**; and

WHEREAS, an update memorandum to the Study (hereafter "Memorandum"), attached hereto as Exhibit B, calculated a Downtown Dublin Traffic Impact Fee (hereafter "Downtown TIF" or "Fee") per daily trip to be imposed on developers, based on the expected traffic growth within the Downtown Area due to future development and the estimated cost of roadway improvements to accommodate this traffic growth; and

WHEREAS, a report was prepared by the City of Dublin in a document dated July 2004 entitled "Downtown Traffic Impact Fee Improvements, Cost Estimates and Diagrams" (hereafter "Report") which is attached hereto as **Exhibit C**; and

WHEREAS, the Memorandum, Study and Report set forth the relationship between future development in the Downtown Area, the needed improvements and facilities, and the estimated costs of those improvements and facilities; and

WHEREAS, the Memorandum, Study and Report were available for public inspection and review for ten (10) days prior to this public hearing; and

WHEREAS, the City Council finds as follows:

A. The purpose of the Fee is to finance public improvements and facilities needed to mitigate the traffic-related impacts caused by future development in the Downtown Area. The public improvements and facilities are listed in Table B-3 of the Memorandum and are hereafter defined and referred to as "Improvements". The Improvements are needed to accommodate new development projected within the Downtown Area and development within the Downtown Area will pay its fair and proportional share of such Improvements with the implementation of this Fee. The Improvements are all necessary to accommodate new development projected within the region, including potential developments within the Downtown Area, as listed on Table B-2 of the Memorandum. However, if there are later changes in the projections and development in the region, one or more of the Improvements may not be necessary and alternative Improvements may be required. Such alternative Improvements are included in the definition of Improvements to the extent development in the Downtown Area contributes to the need for such Improvements, and the proceeds of the Fee may be used to fund such alternate Improvements.

B. The fees collected pursuant to this resolution shall be used to finance the Improvements.

C. After considering the Memorandum, the Study, the Report, the Agenda Statement (including Background Documents), the ND, General Plan, Specific Plans, all correspondence received and the testimony received at the noticed public hearing held on October 19, 2004 (hereafter the "record"),

the City Council approves and adopts the Memorandum, the Study and the Report and incorporates each herein, and further finds that future development in the Downtown Area will generate the need for the Improvements and the Improvements are consistent with the Specific Plans, and the City's General Plan.

D. Adoption of the Fee as it relates to development within the Downtown Area is to obtain funds for capital projects necessary to maintain service within the existing service areas; that the City's transportation system is currently adequate for the existing level of development in the Downtown Area, based on the General Plan level of service standard; that the Fee will be used to maintain acceptable service levels with additional traffic from new development; and that no existing deficiencies have been found to exist by the Study (see Study, Table 1). As such, the Fee as it relates to development within the Downtown Area is not a "project" within the meaning of CEQA (Public Resources Code section 21080(b)(8)(D)); and

E. The record establishes:

1. That there is a reasonable relationship between the need for the Improvements and the impacts of the types of development for which the corresponding Fee is charged in that new development in the Downtown Area, both residential and non-residential, will generate traffic which contributes to the need for the Improvements; and

2. That there is a reasonable relationship between the Fee's use (to pay for the cost of the Improvements) and the type of development for which the Fee is charged in that all development in Downtown Area, both residential and non-residential, generates or contributes to the need for the Improvements; and

3. That there is a reasonable relationship between the amount of the Fee and the cost of the Improvements or portion thereof attributable to development in the Downtown Area in that the Fee is calculated based on the number of trips projected to be generated by specific types of land uses in excess of the number of existing trips, the total cost to construct the Improvements, and the percentage by which development within the Downtown Area contributes to the need for the Improvements; and

4. That the cost estimates set forth in the Memorandum and Report are reasonable cost estimates for constructing the Improvements and the Fees expected to be generated by future development will not exceed the projected costs of constructing the Improvements; and

5. The method of allocation of the Fee to a particular development bears a fair and reasonable relationship to each development's burden on, and benefit from, the Improvements to be funded by the Fee, in that the Fee is calculated based on the number of vehicle trips each particular development will generate.

NOW, THEREFORE, the City Council of the City of Dublin **DOES RESOLVE** as follows:

1. Definitions

a. "Downtown Area" shall mean all property in the City of Dublin located west of Dougherty Road and the Iron Horse Trail, as shown on Exhibit A hereto.

b. "Improvements" shall include those transportation improvements as described in Table B-3 of the Memorandum. "Improvements" shall also include comparable alternative improvements and facilities should later changes in projections of development in the region necessitate construction of such alternative improvements; provided that the City Council later determines (1) that there is a reasonable relationship between development within the Downtown Area and the need for the alternative

improvements, (2) that the alternative improvements are comparable to the improvements in the Memorandum and Report, and (3) that the revenue from the Fee will be used only to pay the Downtown Area development's fair and proportional share of the alternative improvements.

c. "Low Density Dwelling Unit" shall mean a dwelling unit, as defined in the Uniform Building Code (UBC) and adopted by the City of Dublin, constructed or to be constructed on property designated by the General Plan or applicable Specific Plan for up to 6 units per acre.

d. "Medium Density Dwelling Unit" shall mean a dwelling unit, as defined in the Uniform Building Code (UBC) and adopted by the City of Dublin, constructed or to be constructed on property designated by the General Plan or applicable Specific Plan for 6.1 units per acre to 14 units per acre.

e. "Medium/High Density Dwelling Unit" shall mean a dwelling unit, as defined in the Uniform Building Code (UBC) and adopted by the City of Dublin, constructed or to be constructed on property designated by the General Plan or applicable Specific Plan for 14.1 units per acre to 25 units per acre.

f. "High Density Dwelling Unit" shall mean a dwelling unit, as defined in the Uniform Building Code (UBC) and adopted by the City of Dublin, constructed or to be constructed on property designated by the General Plan or applicable Specific Plan for over 25 units per acre.

g. "Second Dwelling Unit" shall mean a dwelling unit, as defined in the Uniform Building Code (UBC) and adopted by the City of Dublin, constructed or to be constructed as specified in Chapter 8.80 (Second Units Regulations) of the City of Dublin Zoning Ordinance.

2. Traffic Impact Fee Imposed

a. A Downtown Traffic Impact Fee ("Fee") shall be charged and paid for construction of each Low Density Dwelling Unit, Medium Density Dwelling Unit, Medium/High Density Dwelling Unit, High Density Dwelling Unit, and Second Dwelling Unit within the Downtown Area when the Certificate of Occupancy for the unit is issued, except that, from and after the date the City Council approves a Capital Improvement Program for the Improvements, the Fee shall be paid by the date that the building permit is issued for any such unit.

b. A Fee shall be charged and paid for additions to existing residential buildings or structures that result in an increase in the number of dwelling units.

c. A Fee shall be charged and paid for construction of new non-residential buildings or structures within the Downtown Area by the date that the building permit is issued for such building or structure, except where the building or structure will require a later stage of discretionary approval by the

City before it can be occupied, in which case, with the approval of the Public Works Director, the Fee for that building or structure may be deferred for payment to the date the City makes the last discretionary approval which is required prior to occupancy.

d. A Fee shall be charged and paid for additions to existing non-residential buildings or structures that result in an increase of 500 square feet of operational space or more to the building or structure. The Fee shall be paid at the time of issuance of the building permit for such additions.

e. A Fee shall be charged and paid for changes to existing land uses, businesses and/or tenants that require discretionary approval by the City (i.e., Site Development Review, Conditional Use Permit, Tentative Map, Rezoning, Specific Plan Amendment or adoption, General Plan Amendment), if the new use is expected to create a net increase of 100 trips or more during the AM or PM peak hour. AM and PM peak hour trips for existing and proposed land uses will be based upon the appropriate trip generation rate as determined by the City of Dublin Public Works Director.

3. Amount of Fee

The amount of the Fee shall be as set forth on **Exhibit D** (Downtown Traffic Impact Fee Schedule) attached hereto and incorporated by reference. The Director of Public Works shall determine the estimated weekday vehicle trip generation rate for any use not specifically listed on Exhibit D.

4. Minimum Trips Required for Fee and Credit for Existing Trips

Notwithstanding Section '2.e.', no Fee will be imposed unless the development will generate 100 or more AM or PM peak hour trips. The Public Works Director will determine peak hour trips based upon trip generation rates obtained from ITE *Trip Generation*, SANDAG *Traffic Generators*, or other sources, as deemed appropriate.

In calculating whether the development will generate 100 or more AM or PM peak hour trips, credit will be given for daily trips generated by an existing land use, or by the most recent land use if the site has been vacant for a period of three years or less prior to the date when a project application is filed with the City.

5. Exemptions From Fee

a. Total Exemption.

The following types of development will be exempt from payment of Fees:

(1) Any alteration or addition to a residential building or structure, except when a second dwelling unit is added to a single-family unit, or an additional unit is added to an existing multi-family building.

(2) Any alteration or addition to a non-residential building or structure, except when the project results in an increase of 500 square feet of operational space or more to the building or structure.

(3) Any replacement or reconstruction of an existing residential building or structure that has been destroyed or demolished, provided that the building permit for reconstruction is obtained within three (3) years after the building was destroyed or demolished, unless the replacement or reconstruction increases the number of units.

(4) Any replacement or reconstruction of an existing non-residential building or structure that has been destroyed or demolished, provided that the building permit for new reconstruction is obtained within three (3) years after the building was destroyed or demolished and the reconstructed building would not increase the destroyed or demolished building's trips based on the "Estimated Weekday Vehicle Trip Generation Rate" listed on Exhibit D to this Resolution as applied to the original building.

(5) Any residential or non-residential building or structure constructed on property on which a building or structure was demolished for which the Fee or a traffic mitigation contribution has been paid within the prior twenty year period, provided the exemption shall be in the amount of the previously-paid Fee or traffic mitigation contribution only, and the applicant shall pay any additional amount based on the then-current Fee. The new development shall not accrue any unused credit or reimbursement rights, in the event that the replacement project would result in a lower Fee.

b. Partial Exemption. A partial exemption will be granted based on prior Fees or a traffic mitigation contribution paid in the situation of a change in the type of use as described below:

If within 20 years of paying the Fees or a traffic mitigation contribution for a specific development project, the project is demolished and replaced by a new type of development, an exemption from payment of the Fee will be given for up to the amount which was paid by the prior development project. The new development shall not accrue any unused credit or reimbursement rights, in the event that the replacement project results in a lower Fee.

6. Use of Fee Revenues

a. The revenues raised by payment of the Fee shall be placed in a separate Downtown TIF Fund ("Fund"). A Fund account shall be used to account for such revenues, along with any interest earnings on the account. Any traffic mitigation contributions made previously or committed to be paid by approved development projects within Downtown Dublin will be combined into the Fund account, along with any interest earnings. The Fee revenues (and interest) will be used for the following purposes:

(1) To pay for design, engineering, right-of-way acquisition and construction of the Improvements and reasonable costs of outside consultant studies related thereto;

(2) To reimburse developers who have designed and constructed Improvements, the cost of which is greater than their applicable TIF; and

(3) To pay for and/or reimburse costs of program development, program updates, and ongoing administration of the Fee program.

b. Fees in the Fund account shall be expended only for the Improvements and only for the purpose for which the Fee was collected.

7. Standards

The standards upon which the needs for the Improvements are based are the standards of the City of Dublin, including the standards contained in the General Plan and Specific Plans.

8. No Existing Deficiencies

The City Council determines that there are no existing deficiencies within the Downtown Area and that the need for the Improvements in the Memorandum, Study and Report is generated entirely by new development within the Downtown Area, and therefore, the Memorandum has determined the proportionate share of the cost of the Improvements for which development within the Downtown Area is responsible.

9. Periodic Review

a. During each fiscal year, the City Manager shall prepare a report for the City Council, pursuant to Government Code Section 66006, identifying the balance of fees in each account.

b. Pursuant to Government Code Section 66002, the City Council shall also review, as part of any adopted Capital Improvement Program each year, the approximate location, size, time of availability and estimates of cost for all Improvements to be financed with the Fee. The estimated costs shall be adjusted in accordance with appropriate indices of inflation. The City Council shall make findings identifying the purpose to which the existing Fee balances are to be put and demonstrating a reasonable relationship between the Fee and the purpose for which it is charged.

10. Subsequent Analysis of the Fee

The Fee established herein is adopted and implemented by the City Council in reliance on the record identified above. The City will continue to conduct further study and analysis to determine whether the Fee should be revised. When additional information is available, the City Council shall review the Fee to determine that the amounts are reasonably related to the impacts of development within the Downtown Area. The City Council may revise the Fee to incorporate the findings and conclusions of further studies and any standards in the Specific Plans and General Plan, as well as increase due to inflation and increased construction costs. The City will evaluate land values through an appraisal at least every three (3) years.

11. Automatic Increase in Fees

The purpose of this Section is to provide for annual adjustments of the Fee for inflation, beginning July 1, 2005 and each July thereafter.

The Fee shall be adjusted based on the change in construction costs and land acquisition costs, using the percentage increase/decrease in the two indicators described in subsections (a) and (b) below. Those adjustments shall be applied to the Fee rate based on the relative allocation among the cost estimate for construction of improvements and acquisition of land included in the Report. Based on the information contained in Table C-1 (Cost Allocation Summary for TIF Improvement Projects) of the Report, 72.5% of the cost estimate is attributable to construction, and 27.5% to land acquisition. Accordingly, the construction cost indicator shall be weighted 72.5% and the land cost indicator 27.5%.

a. Construction Cost. Annually each July, the City Manager shall adjust the cost of construction of the Improvements, as shown on Table C-1 of the Report, by increasing/decreasing such construction cost by the annual percentage increase/decrease reached by comparing the Engineering News Record Construction Cost Index (20-city average) for the prior March or April over the same Construction

Cost Index for the same month for the prior year. The City Manager may round the adjusted Improvements construction cost to whole dollars.

b. Land Acquisition Cost. Annually each July 1, the City Manager shall adjust the cost of acquiring real property interests for the Improvements, as shown on Table C-1 of the Report, by calculating the percentage change in land cost per acre within the City, based on a comparison of the most recent appraisal (prepared for the City for the purpose of adjusting development impact fees) and the immediately preceding appraisal (prepared for the City for the purpose of adjusting the Fee and using the same methodology). The City Manager may round the adjusted Improvements land acquisition cost to whole dollars.

c. Total Annual Fee Adjustment. Annually each July 1, the City Manager shall adjust the Fee by applying the total annual Fee adjustment for that year to the prior year's Fee. The total annual Fee adjustment shall be reached by apportioning the adjustment in construction cost and land acquisition cost calculated according to this Section according to the percentage each cost comprises of the whole Fee.

12. Administrative Guidelines

The City Council may, by resolution, adopt administrative guidelines to provide procedures for credit, reimbursement, or other administrative aspects of the Fee. The amount of any credit or reimbursement shall be determined by the Public Works Director using the costs of construction and value of right-of-way used by the City in calculating and establishing the Fee. The amount of any credit or reimbursement, once established, shall not be increased for inflation nor shall interest accrue on such amount. No credit or reimbursement shall be given unless the improvements constructed are the Improvements described herein. Reimbursement shall only be from revenues raised by payment of the Fee.

13. Effective Date

This resolution shall become effective immediately. The Fee provided in Sections 2 and 3 of this resolution shall be effective sixty (60) days from the effective date of the resolution.

14. Severability

Each component of the Fee and all portions of this resolution are severable. Should any individual component of the Fee or other provision of this resolution be adjudged to be invalid and unenforceable, the remaining provisions shall be and continue to be fully effective, and the Fee shall be fully effective except as to that portion that has been judged to be invalid.

PASSED, APPROVED AND ADOPTED this 19th day of October, 2004.

AYES: Councilmembers McCormick, Oravetz, Sbranti and Zika, and Mayor Lockhart
NOES: None
ABSENT: None
ABSTAIN: None

Janet Lockhart
Mayor

ATTEST:

Jane Hahman
Deputy City Clerk

Western Dublin Transportation Impact Fee Update: Final Report

Prepared for:
City of Dublin

August 2016

WC14-3135

FEHR & PEERS

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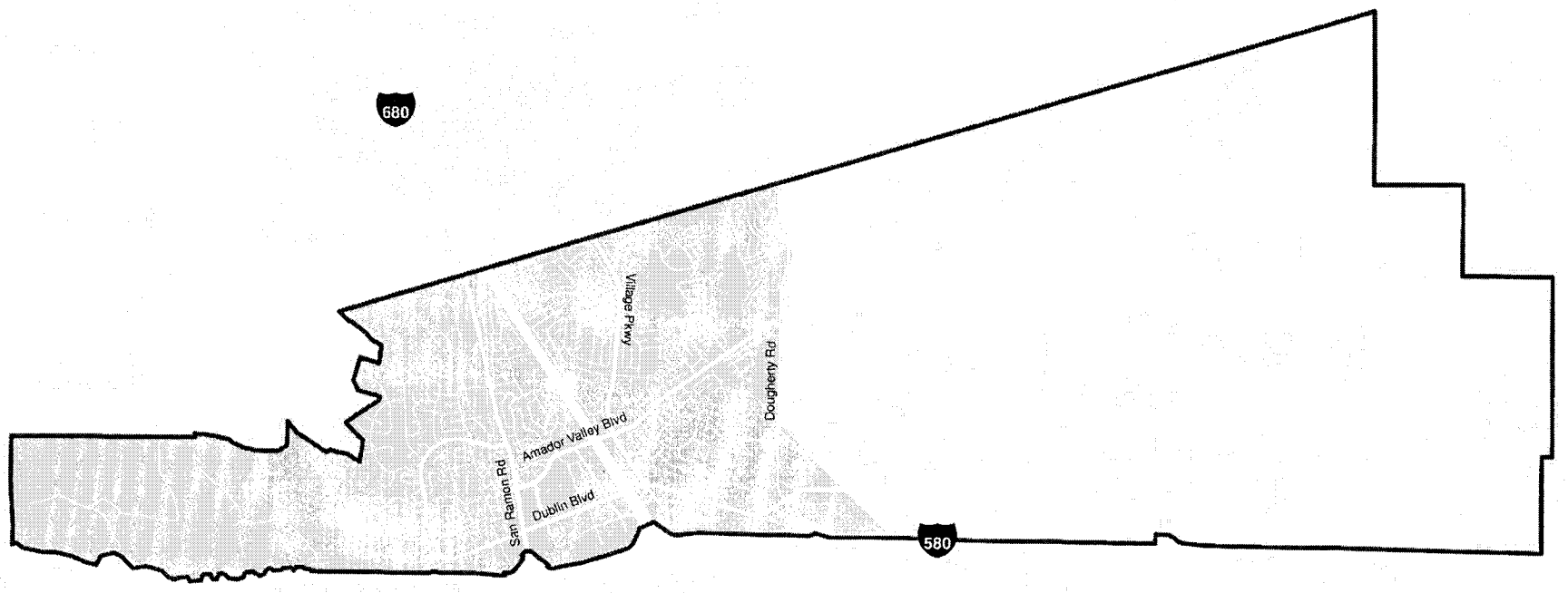
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1. INTRODUCTION

On October 19, 2004, the Dublin City Council adopted (by Resolution #210-04) a Downtown Traffic Impact Fee program, intended to generate funds to allow the City of Dublin to implement a number of important transportation investments planned in the area of the City located west of Dougherty Road and the Iron Horse Trail. The geographic area covered by this program is shown in **Figure 1**. The program has been successfully implemented and the funds generated have been used to construct several improvements to transportation infrastructure in the affected area.

Over the past eleven years, there have been a number of changes that affect the Downtown Traffic Impact Fee area, including updates to the City's General Plan, adoption of the Downtown Dublin Specific Plan, adoption of a citywide Bicycle and Pedestrian Master Plan, and construction of the West Dublin/Pleasanton BART station, among other items. To better reflect these changes, the City determined that the fee program should be updated to incorporate the recent changes and should also be renamed to better reflect the program's scope and intent. The program will now be known as the Western Dublin Transportation Impact Fee (WDTIF). The update process as documented in this report has included updating the list of capital improvement projects to be included in the WDTIF program, updating the growth projections in the geographic area covered by the WDTIF, and updating the fee calculations. (Note that the boundary of the WDTIF area has not been changed and remains as it was defined in the City Council action on October 19, 2004.) This report describes each of these steps and the approach to establishing the "nexus" or relationship between the impacts of new development in the WDTIF area and the fees that could justifiably be charged to construct transportation improvements to serve that new development.



WDTIF Area

City of Dublin Boundary

Figure 1

Western Dublin Transportation
Impact Fee Study Area

2. CAPITAL IMPROVEMENT PROJECTS

PROJECT IDENTIFICATION

City staff provided an updated list of capital improvement projects in the area covered by the WDTIF program; as described in detail immediately below, these projects are designed to implement the relevant plans in this area and to support the future development of the area in alignment with the City's stated policy goals. The projects on this updated WDTIF list are primarily intended to improve the operations of the roadway system for users of all travel modes; the projects typically involve elements such as adding or changing turn lanes, adding bicycle lanes, widening sidewalks, and/or improving pedestrian safety by adding crosswalks or changing traffic signal phasing. **Table 1** displays the WDTIF project list, and the project locations are shown in **Figure 2**.

These WDTIF projects have been identified in order to implement the City's General Plan, the Downtown Dublin Specific Plan (DDSP), and the Bicycle and Pedestrian Master Plan (BPMP). In the introduction to the Circulation and Scenic Highways Element of the General Plan (section 5.1), the City describes its vision for a transportation system that "promotes transportation options and independent mobility, increases community safety, encourages healthy, active living, reduces environmental impacts, minimizes impacts to climate change from vehicle emissions, and supports greater social interaction and community identity." Further, the City emphasizes that it is "moving towards a truly comprehensive circulation network that supports multiple modes of transportation including private vehicles, transit, cycling, and walking." With respect to the Downtown area, General Plan section 5.2.2, policy A.6 indicates that the highest priority in the Downtown Dublin area is to maintain the safety of pedestrians and bicyclists and to minimize impacts to transit travel speeds. In addition, section 5.2.5 contains policies specific to the Downtown area; those policies direct the City to use the WDTIF to fund projects that are consistent with the DDSP and the BPMP. One roadway improvement in the WDTIF area is identified in the General Plan; this improvement is the St. Patrick Way extension, which is included as project 8 in the WDTIF list.

In the DDSP, Sections 5.1 and 5.2 address the need for improvements to vehicular, pedestrian and bicycle circulation in order to support the vision of the Specific Plan. The DDSP identifies the extension of St. Patrick Way as being necessary to allow better access through the transit-oriented district and to the West Dublin/Pleasanton BART station. The DDSP also identifies a need for expanding the bicycle network throughout the downtown area and creating improved connections to the West Dublin/Pleasanton BART station. In part because of these recommendations in the DDSP, the City chose to prepare an updated BPMP with a particular focus on improving bicycle and pedestrian connections through the Downtown area and to/from the West Dublin/Pleasanton BART station. Many of the WDTIF projects come directly from the



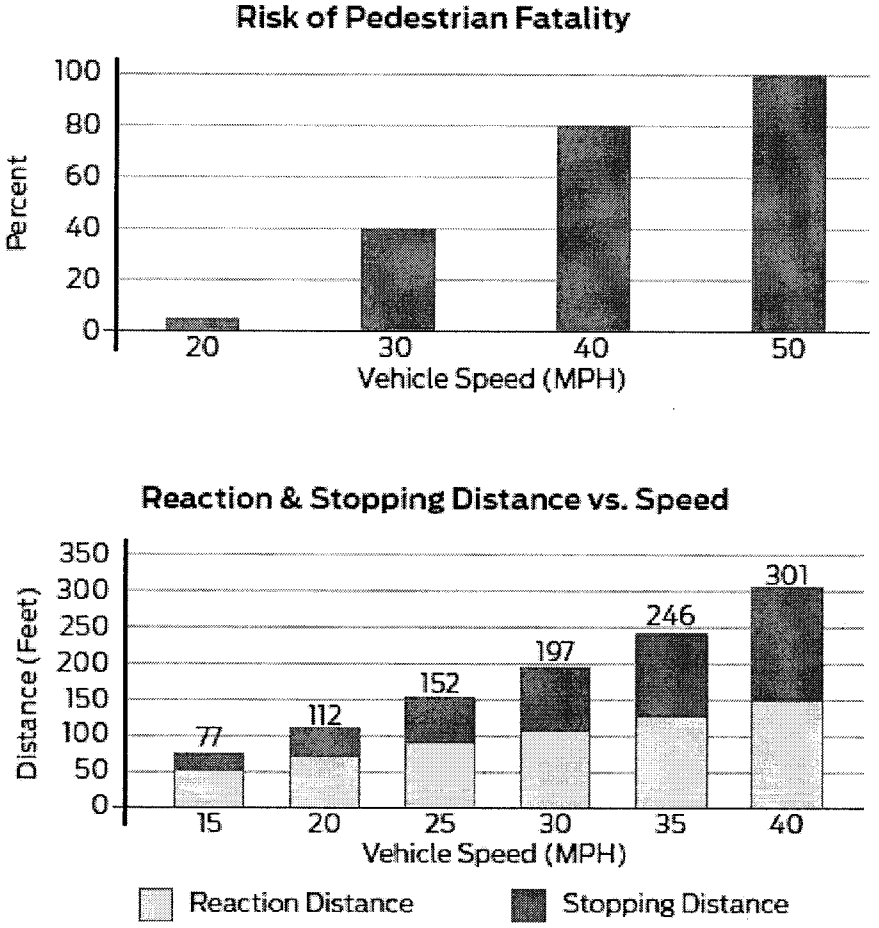
adopted BPMP. For example, several of the improvements along Village Parkway, Amador Plaza Road, Dublin Boulevard, and the St Patrick Way extension were identified in the BPMP as part of the Downtown Connectivity Project (see pages 128-129 of the BPMP). The St Patrick Way extension was identified as being a critical element of the Downtown Connectivity Project, necessary to provide an east-west connection to the West Dublin/Pleasanton BART station and to accommodate a wider range of users than could be comfortably served by Dublin Boulevard. All of the elements of the Downtown Connectivity Project work in tandem to ensure the integrity and functionality of the downtown transportation network.

One of the most significant policy changes in the DDSP was the elimination of vehicle Level of Service (LOS) as a transportation system performance standard within the Specific Plan area. Vehicle LOS is a qualitative description, on a scale from A to F, which measures the amount of vehicle delay experienced at an intersection or along a roadway segment. It is defined in the Highway Capacity Manual and is commonly used nationally. Historically, the City of Dublin has typically applied a standard of LOS D for all intersections. The DDSP explicitly removed the LOS standard for any intersection in the Downtown Dublin area; the objective of this change was "to balance vehicular and non-vehicular circulation requirements, and thereby create a more pedestrian-friendly downtown" (DDSP, Section 5.1). As part of the DDSP analysis, it became clear that maintaining the historical LOS standard would mean that the downtown would largely remain an auto-centric area, and would not allow for the land use and circulation changes that the community wanted in order to achieve a more balanced multimodal environment.

In making this change, the City of Dublin anticipated a shift in policy direction that has since occurred at the state level. In 2013, new state legislation (Senate Bill 743) was passed that directed the state Office of Planning and Research (OPR) to develop new guidelines for transportation analysis under the California Environmental Quality Act (CEQA). The legislation said that the new guidelines should remove vehicle LOS as a performance metric to determine environmental impacts under CEQA. This action was taken because it was determined that using LOS as a performance standard did not support broader statewide goals of reducing greenhouse gas emissions, encouraging infill development, and supporting the development of multi-modal transportation networks.

One of the elements involved in supporting multi-modal transportation networks is to make it safer to use such networks. As the City reduces its emphasis on minimizing vehicular delay, it strives to improve access and circulation for all modes of transportation. It also acknowledges that vehicle speeds through the downtown area may get slower, which in turn may provide benefits to commercial uses as motorists are more inclined to pay attention to commercial outlets while driving through the Downtown area at a slower speed. In addition, better access and circulation for all modes of transportation, combined with slower vehicle speeds, is expected to have safety benefits for all system users. Research has consistently demonstrated that higher vehicle speeds are associated with greater frequency and severity of collisions,

and that reducing speeds through better integration of all modes of transportation access is a key element of improving safety outcomes. For example, the National Association of City Transportation Officials (NACTO) publishes the Urban Street Design Guide, which states that "vehicle speed plays a critical role in the cause and severity of crashes," and illustrates that relationship with the following charts:



Source: NACTO Urban Street Design Guide Overview

Additionally, OPR's revised Proposal on Updates to the CEQA Guidelines on Evaluating Transportation Impacts in CEQA provides detailed discussion and references from several studies concluding that speed is one of the most important factors in determining the cause and severity of collisions. (See the Guidelines at https://www.opr.ca.gov/docs/Revised_VMT_CEQA_Guidelines_Proposal_January_20_2016.pdf).

Beyond the relationship between traffic speed and safety outcomes, the OPR Guidelines also provide insight into the relationship between land use patterns, the overall level of vehicle travel (as measured by vehicle miles traveled or VMT), and traffic safety. According to the OPR Guidelines, the fundamental relationship between VMT and safety is summarized by Yeo et al. (2014):

"Multiple traffic safety studies showed that higher VMT was positively associated with the occurrence of traffic crashes or fatalities (e.g., Ewing et al. 2002, 2003; NHTSA 2011). The causal relationship between the mileage of total vehicle trips and crash occurrences can be explained by probability. With higher VMT, it is more likely that more crashes will occur (Jang et al. 2012)."

It further explains that sprawl-style development has been shown to lead to elevated crash risk. The cause lies both in higher VMT levels and in design variables which influence speed and driver behavior (Yeo 2014). Ewing et al. (2003) points out that "suburban and outlying intersections have been significantly overrepresented in pedestrian crashes compared with more urban areas, after control for exposure and other location factors."

In summary, with the policy changes adopted by the City and state, as well as the land use program and design guidelines presented in the DDSP, the City is clearly expressing the community's values and vision for the downtown area, articulating a future in which the minimization of vehicular delay is not the primary objective, but rather where the needs of all transportation system users are balanced, where the safety of all system users is improved, and where the land uses and physical design characteristics envisioned in the Specific Plan can be supported by a well-connected and pedestrian-friendly transportation network. The WDTIF projects are designed to implement that vision.

COST ESTIMATES

For the purposes of the WDTIF, it is essential to have an estimate of the cost to implement each of the capital improvement projects on the WDTIF project list. Cost estimates were drawn from the most recent plans for each project, or in some cases were developed specifically for this WDTIF study. For example, several of the WDTIF projects were identified in the BPMP, so cost estimates for projects 3 through 7 were drawn directly from that plan. For projects 1 and 2, cost estimates were developed by City staff and reviewed by Fehr & Peers. For project 8, a cost estimate for an adjacent segment of St. Patrick Way had already been developed by the engineer designing that roadway; Fehr & Peers used that as a basis for developing a cost estimate for the middle segment of St. Patrick Way, which is project 8 in this WDTIF list. The estimated cost of each project is shown on Table 1.

More detailed information about the capital improvement projects is provided in **Appendix A**, including a conceptual layout of each project and documentation of the cost estimates described above. (Note that Projects 1 and 2 were carried forward from the previous Downtown Traffic Impact Fee program with few changes, Projects 3 through 7 reflect the "Tier 1" projects from the BPMP, and Project 8 was called for in the General Plan and DDSP.)



Complete Streets Improvements

- Dublin Blvd
- Amador Plaza Rd
- Village Pkwy

Intersection Improvements

1. Dublin Blvd & Amador Plaza Rd
2. Dublin Blvd & Golden Gate Dr
6. Dublin Blvd & San Ramon Rd
7. Dublin Blvd & Village Pkwy

Roadway Extension

- 8 St. Patrick Way
- WDTIF Area

Figure 2

Western Dublin Transportation Impact Fee Project Locations

TABLE 1: WDTIF PROJECTS

Project #	Project Name	Description	Estimated Cost	Project Type	Source
1	Dublin Boulevard/Amador Plaza Road Intersection Improvements	Add southbound right turn lane; reduce curb radii and install curb ramps on all corners, improve crosswalks.	$1,067,400	Congestion Relief/GHG Reduction, and Active Transportation Solutions	Current DTIF and Bicycle/Pedestrian Master Plan
2	Dublin Boulevard/Golden Gate Drive Intersection Improvements	Add one northbound right turn and one left turn lane; install directional curb ramps; install pedestrian countdown signals and audible warning signs; modify signal phasing to include protected left-turns.	$1,141,000	Congestion Relief/GHG Reduction, and Active Transportation Solutions	Current DTIF and Bicycle/Pedestrian Master Plan
3	Dublin Boulevard Complete Streets Project	*Between San Ramon Road and Village Parkway (except for south side between Amador Plaza Rd and Village Pkwy)*: Obstruction removal from sidewalk (e.g. signs, utility/hydrant relocation), driveway improvements and reconstruction to create clear, level, and continuous pedestrian path of travel; curb extension at driveway 200' east of Regional (south side). *Between Amador Plaza Rd and Village Pkwy (south side)*: Widen existing sidewalk to create Class I path with barrier, lighting under I-680, obstruction removal, median barrier, signal pole relocation at APR and VP, driveway reconstruction, directional bicycle curb ramps	$1,117,500	Active Transportation Solutions	Bicycle/Pedestrian Master Plan
4	Amador Plaza Road Complete Streets Project	*Between Amador Valley Boulevard and St Patrick Way*: Add one mid-block pedestrian crossing, add medians, replace sidewalks, upgrade landscaping, and make intersection improvements at Amador Plaza/Amador Valley and at Amador Plaza/St Patrick Way	$3,770,200	Active Transportation Solutions	Bicycle/Pedestrian Master Plan

TABLE 1: WDTIF PROJECTS

Project #	Project Name	Description	Estimated Cost	Project Type	Source
5	Village Parkway Complete Streets Project	*Between Amador Valley Blvd and Alamo Canal Trail connector*: Add Class IIA bicycle lanes. *Village Parkway/Clark Avenue at Alamo Canal Trail to Dublin Public Safety Complex*: Add Class I multi-use trail including bike/ped bridge. *Clark Avenue between Dublin Blvd and Alamo Canal Trail*: Add Class IIA bicycle lanes.	$770,500	Active Transportation Solutions	Bicycle/Pedestrian Master Plan
6	Dublin Blvd/San Ramon Road Intersection Improvements	Reduce curb radii and install curb ramps on all corners; modify signal phasing to remove permissive northbound right-turn; install pedestrian countdown signals and audible warning signs; potential new crosswalk on south leg.	$788,800	Active Transportation Solutions	Bicycle/Pedestrian Master Plan
7	Dublin Blvd/Village Parkway Intersection Improvements	Reduce right-turn lane width and turning radii on southbound approach; remove pork chop island on northbound approach; reduce curb radii and straighten crosswalks; potential new crosswalk on south leg; potential slip lane removal and curb extensions.	$336,000	Active Transportation Solutions	Bicycle/Pedestrian Master Plan
8	St Patrick Way Extension	Construct the middle segment of Saint Patrick Way, from its current terminus west of Golden Gate Drive to connect with the new segment of Saint Patrick Way that will be built (by others) extending eastward from Regional Street.	$3,724,600	Congestion Relief/GHG Reduction, and Active Transportation Solutions	General Plan, Downtown Dublin SP, and Bicycle/Pedestrian Master Plan
9	Traffic Signal Upgrades	Upgrade signal communications equipment to improve traffic flow efficiency.	$250,000	Congestion Relief/GHG Reduction, and Active Transportation Solutions	City needs assessment
		TOTAL	**$12,966,000**		

3. GROWTH PROJECTIONS

LAND USE GROWTH

An important step in quantifying the nexus relationship is to determine the amount of new development that is anticipated in the planning horizon of the study. In this case, staff from the City's Planning Division provided the numbers of households and jobs in the WDTIF area, both under current conditions and those anticipated to occur by the year 2040. These projections were incorporated into the City of Dublin travel model in the appropriate Transportation Analysis Zones (TAZs) to reflect the correct location of the development. Please see **Appendix B** for a map showing the TAZs that represent the WDTIF area, as well as a table showing the amount of existing and expected future development in each TAZ. As shown in the appendix materials, a substantial amount of new development is anticipated, particularly in the core downtown area generally bounded by I-580, San Ramon Road, Amador Valley Boulevard, and I-680; the number of jobs in this area could increase by about 1,900 (a 13% increase) over current conditions, and the number of housing units could increase by almost 2,400 (a 24% increase), with the majority of potential new residential units primarily located on parcels near the West Dublin/Pleasanton BART station.

TRIP GENERATION

Once the land use assumptions were established, the trip generation associated with those land uses was analyzed. In the DDSP area, Fehr and Peers' MXD+ tool was applied to estimate the trip generation. This tool was selected because traditional methodologies, such as application of the Institute of Transportation Engineers (ITE) *Trip Generation* manual, are primarily based on data collected at single-use, freestanding sites located in suburban areas with very little accessibility by transit, bicycling or walking. These defining characteristics limit the data's applicability to mixed-use or multi-use development projects in more pedestrian-friendly and transit-accessible places. As Dublin's downtown area continues its transition from a relatively conventional suburban setting to a medium-density, mixed-use downtown with frequent and nearby local and regional transit service centered on the West Dublin/Pleasanton BART station, it becomes clearer that the application of traditional data and methodologies, such as ITE, would not accurately estimate the vehicle trip generation from this area.

The development of the MXD+ technique began in response to the limitations in the ITE methodology. With the goal of providing a straightforward and empirically validated method of estimating vehicle trip generation at mixed-use developments, the US Environmental Protection Agency (EPA) sponsored a national study of the trip generation characteristics of mixed-use sites. Travel survey data was gathered

from 239 mixed-use developments (called MXDs) in six major metropolitan regions, and correlated with the characteristics of the sites and their surroundings. The findings indicated that the amount of traffic generated by each site is affected by a wide variety of factors including the mix of jobs and residents at the site, the overall size and density of the development, the availability of convenient internal connections for walking or driving between nearby uses, the availability of transit service to the site, and the surrounding trip destinations within the immediate area. None of these factors is explicitly accounted for in the traditional application of the ITE *Trip Generation* manual method.

As part of the study, these characteristics were related statistically to trip behavior observed at the development sites using statistical techniques. These statistical relationships produced equations, known as the EPA MXD model, that predict how the trip generation from a particular mixed-use site would be reduced as compared to the traditional ITE methods. Applying these vehicle trip reduction percentages to the "raw trips" predicted by the ITE methods produces an estimate for the number of vehicle trips traveling in or out of a site. Fehr & Peers created a spreadsheet tool called MXD+ to efficiently apply the EPA MXD model. **Table 2** contains the results of this analysis for the DDSP area.

(Note that the neighborhoods outside of the DDSP area tend to be lower-density areas of predominantly residential land uses, and are somewhat removed from high-capacity transit options. For those reasons, application of the MXD+ technique would not be appropriate in those areas. However, as shown in Appendix B, more than 90% of the projected growth in the WDTIF area is anticipated to occur in the DDSP area, so for the purposes of the WDTIF calculations the MXD+ technique can appropriately be applied.)

TABLE 2: TRIP GENERATION RESULTS IN DOWNTOWN DUBLIN FROM APPLICATION OF MXD+

Time Periods	Existing			2040		
	ITE Trips	MXD+ Trips	Comparison	ITE Trips	MXD+ Trips	Comparison
Daily	64,812	54,858	-15%	88,633	71,603	-19%
AM Peak Hour	2,114	1,849	-13%	3,817	3,144	-18%
PM Peak Hour	6,344	5,059	-20%	8,801	6,777	-23%

Source: Fehr & Peers, 2014.

To provide context for these results, they have been compared to trip generation estimates from other sources. The expected land use growth shown in Table 2 above was incorporated into the City of Dublin travel model, in the appropriate TAZs to reflect the expected location of the new development. The Dublin model was then applied under both existing conditions and the anticipated year 2040 conditions, and the model's estimate of trip generation in the downtown area was extracted. **Table 3** shows the comparison of

PM peak hour trip generation estimates for the downtown area from the basic ITE Trip Generation manual procedure, from the application of the Dublin model, and from the MXD+ application described above.

Note that PM peak hour trips are the focus of this WDTIF study. This is a change from the current application of the fee program, which uses daily trips as the basis for the fee calculations. Most transportation facilities are designed to accommodate usage during peak periods, and the PM peak is the time period during which all of the land uses in the WDTIF area will be active, so it is the time period that will best capture the full range of travel effects caused by the anticipated future development.

For the purposes of the WDTIF program, which focuses on the impacts of new development, the most important piece of information is the estimated growth in trips between existing and future conditions. As shown in Table 3, the Dublin model and the ITE trip generation procedure result in very similar estimates of new trips (2,398 from the model compared to 2,478 from the ITE procedure). The MXD+ application results in a smaller number (1,718) of new trips; this is to be expected, since the MXD model is designed to account for the characteristics of mixed-use sites that are not readily reflected in either the ITE manual or in typical travel demand models, and those characteristics often cause lower levels of vehicle use as compared to conventional suburban single-use sites. The total number of new PM peak hour trips estimated through the MXD+ application will be used to calculate the WDTIF fee per new peak hour trip.

TABLE 3: COMPARISON OF DOWNTOWN PM PEAK HOUR TRIP GENERATION ESTIMATES

Source	Existing	Future	Potential Growth (Future-Existing)
ITE Trip Generation Manual	6,323	8,801	2,478
Dublin Travel Model	4,958	7,356	2,398
ITE with MXD+ Adjustments	5,059	6,777	1,718

4. NEXUS ANALYSIS

EXISTING DEFICIENCIES

An important part of a nexus analysis is to establish whether the transportation facilities that will be addressed by the projects in the fee program are currently deficient. If there are existing deficiencies at any of those locations, then an adjustment should be made in the fee calculations to ensure that new development is not being charged to correct an existing problem.

The most recent study that comprehensively addressed the downtown area was the Downtown Dublin Specific Plan EIR (DDSP EIR), which was adopted in 2011 and amended in 2014. As mentioned previously in the section on Capital Improvement Projects, while the City of Dublin has typically used vehicle Level of Service as a performance measure, with a standard of LOS D or better at all intersections, the DDSP eliminated the use of vehicle Level of Service in the Downtown Dublin area. As part of the traffic impact evaluation in the DDSP EIR, vehicle LOS was analyzed in order to evaluate the impacts of the changes proposed in the DDSP. For the sake of completeness, we reviewed the existing conditions LOS analysis presented in the DDSP EIR for those locations that are affected by WDTIF projects. Note that this step is solely for the purpose of understanding existing conditions, and is not for evaluating impacts of future development.

Seven of the intersections studied in the DDSP EIR are either part of or located very close to one or more of the WDTIF capital improvement projects. **Table 4** shows those seven intersections and summarizes the current operations at those intersections, as reported in the DDSP EIR. (For reference, the Level of Service criteria for signalized intersections from the Highway Capacity Manual is included in **Appendix C.**) As shown, all of the intersections are reported as operating at LOS D or better in both the AM and PM peak hours; this level of operation met the City's standards prior to the adoption of the DDSP, thus indicating that these locations were not deficient at the time the City changed its policy.

Some of the projects in the WDTIF program contain elements designed to improve facilities and accommodations for bicyclists and/or pedestrians. Several of these projects were identified in the *Bicycle and Pedestrian Master Plan*, adopted in October 2014. The BPMP included an analysis of the data related to bicycle- and pedestrian-related collisions (see pages 45-48 of the BPMP). One of the key findings from that analysis was that Dublin ranks better than the statewide average for cities of similar size in terms of the number of pedestrian-auto and bicycle-auto collisions. This result indicates that Dublin does not have an unusually high incidence of pedestrian or bicycle collisions, Thus, the evaluation of existing conditions in the BPMP does not indicate the presence of existing deficiencies in terms of bicycle- and pedestrian-related safety outcomes.



TABLE 4: EXISTING CONDITIONS AT KEY INTERSECTIONS

Intersection	Control[1]	Peak Hour	Existing Conditions	
			Delay[2]	LOS
1. Dublin Boulevard & San Ramon Road	Signal	AM	39	D
		PM	36	D
2. Dublin Boulevard & Regional Street	Signal	AM	21	C
		PM	43	D
3. Dublin Boulevard & Golden Gate Drive	Signal	AM	10	B
		PM	27	C
4. Dublin Boulevard & Amador Plaza Road	Signal	AM	35	D
		PM	41	D
5. Dublin Boulevard & Village Parkway	Signal	AM	37	D
		PM	34	C
6. Amador Valley Boulevard & Village Parkway	Signal	AM	50	D
		PM	43	D
7. Amador Valley Boulevard & Amador Plaza Road	Signal	AM	12	B
		PM	18	B

Notes:
1. Signal = signalized intersection.
2. Average intersection delay calculated for signalized intersections using the *2010 HCM* method.

Source: DDSP EIR, Table 3.9-3, Page 3-149.

WDTIF PROJECT COST RESPONSIBILITY

As described earlier, the land use projections for the year 2040 were incorporated in the Dublin Model and the model was applied to generate estimates of travel patterns and volumes in the future. A common modeling technique called a select zone analysis was applied within the model to identify the amount of future traffic volume on each roadway link that is generated by land uses in the WDTIF area. On each model link that represents the location of a WDTIF project, the future traffic volume attributable to the WDTIF area was compared to the overall future traffic volume, thereby calculating the share of the usage of that link that can be attributed to the land uses in the WDTIF area. These usage percentages are shown in **Table 5**. These percentages were applied to the cost of each WDTIF infrastructure project, and the resulting amount represents the portion of the cost of each project that will be included in the WDTIF program.

As shown in the table, the WDTIF program would capture about 82% of the total project costs, while other funding sources (such as from grants, County Measure BB funds, or other sources) would be needed to cover the remainder. This means that about 82% of the usage of these facilities comes from residents and employees in the WDTIF area, while the remainder comes from travelers who use these facilities but do not live or work in the WDTIF area. (Please note that the WDTIF % Responsibility for project number 9, the traffic signal upgrades, was set to be equal to the average percentage of the other eight projects; this was done since project 9 does not refer to a specific location, so the select zone modeling technique cannot be used to calculate a % Responsibility for that project.)

TABLE 5: FUTURE DEVELOPMENT RESPONSIBILITY FOR WDTIF PROJECTS

Project No.	Project Name	Estimated Cost	WDTIF % Responsibility	Amount Included in WDTIF
1	Dublin Boulevard/Amador Plaza Road Intersection Improvements	$1,067,400	75%	$800,400
2	Dublin Boulevard/Golden Gate Drive Intersection Improvements	$1,141,000	71%	$806,200
3	Dublin Boulevard Complete Streets Project	$1,117,500	70%	$782,900
4	Amador Plaza Road Complete Streets Project	$3,770,200	83%	$3,141,000
5	Village Parkway Complete Streets Project	$770,500	52%	$404,100
6	Dublin Blvd/San Ramon Road Intersection Improvements	$788,800	61%	$481,400
7	Dublin Blvd/Village Parkway Intersection Improvements	$336,000	71%	$238,800
8	St. Patrick Way Extension	$3,724,600	100%	$3,724,600
9	Traffic Signal Upgrades	$250,000	82%	$199,600
	TOTAL	***$12,966,000***	**82%**	***$10,583,500***

Source: Fehr & Peers, 2015.

FEE CALCULATION

A fee calculation was completed based on the figures described above. Starting from the amount of project costs eligible to be included in the WDTIF program (approximately $10.6 million), we subtract the current (as of June 30, 2016) fund balance in the current Downtown Traffic Impact Fee program (approximately $1.7 million), and the result is divided by the number of new PM peak hour vehicle trips estimated to be generated by new development in the WDTIF area (1,718 trips). **Table 6** shows the results of the calculation.

TABLE 6: WDTIF CALCULATION

Calculation	Value
Total Eligible Project Cost in WDTIF Program	$10,583,500
Less Current DTIF Fund Balance	($1,730,000)
Number of New PM Peak Hour Trips	1,718
Maximum Fee per New PM Peak Hour Trip	**$5,154**

Source: Fehr & Peers, 2015.

It is important to note that the fee calculation shown in Table 6 is intended to represent the maximum fee that could be charged to support the list of projects shown above.

The fees would be charged to new development of all types located in the geographic area covered by the WDTIF. In order to allocate the fees equitably among different development types, the fee amounts charged to each land use category should reflect the relative effects of each category on the transportation system. This is consistent with the approach used in the current fee program, which specifies different fee rates for different land use types. Using the maximum fee per new PM peak hour trip calculated in Table 6 above as a basis, the number of PM peak hour trips associated with a representative sample of land use categories has been estimated and the associated fee amount calculated. **Table 7** shows the preliminary results of those calculations, along with an informational comparison of the updated fees to the fee rates currently charged through the existing WDTIF program. Further details about the application of the WDTIF to specific types of land uses will be contained in the Resolution to adopt this fee program update.

TABLE 7: FEE AMOUNTS BY LAND USE CATEGORY

		Updated WDTIF Calculations					Current Fees	
Category	Unit[1]	PM Peak Hour Trip Gen	MXD+ Adjustment	Pass-by Adjustment	Adjusted PM Peak Hour Trips	Fee per Unit	Daily Trip Rate[2]	Fee per Unit
Single-Family Residential	DU	1.00	-23%	0	0.77	$3,969	10	$2,668
Medium Density Residential	DU	0.62	-23%	0	0.48	$2,461	7	$1,869
High Density Residential	DU	0.52	-23%	0	0.40	$2,064	6	$1,600
General Office	KSF	1.49	-23%	0	1.15	$5,913	20	$5,320
Shopping Center	KSF	3.71	-23%	-35%	1.86	$9,571	46	$12,236
Hotel	Room	0.60	-23%	0	0.46	$2,381	10	$2,660
Restaurant (sit-down, high turnover)	KSF	9.85	-23%	-35%	4.93	$25,410	104	$27,664
Movie Theater (multi-plex)	Screen	13.64	-23%	-35%	6.83	$35,186	220	$58,520

1. DU = Dwelling Unit; KSF = Thousand Square Feet.
2. Daily trip rates for the current DTIF are taken from the Downtown Traffic Impact Fee Schedule, Effective December 20, 2004, Exhibit D of Resolution 210-04 to establish the Downtown TIF. The current fees are taken from the fee schedule adopted by the City effective July 1, 2016.

5. SUMMARY OF REQUIRED PROGRAM ELEMENTS

This report has provided a detailed discussion of the elements of the updated Western Dublin Transportation Impact Fee program and explained the analytical techniques used to develop this nexus study. The report addresses all of the fee program elements required by AB 1600, as summarized below.

1. *Identifying the purpose of the fee*

The General Plan identifies the intent of the impact fee program to fund capital improvement projects that are consistent with the Downtown Dublin Specific Plan and the city's Bicycle and Pedestrian Master Plan. The purpose of the WDTIF program is to mitigate the traffic impacts of new development within the designated WDTIF area, consistent with the land use and transportation policies of the General Plan and the Downtown Dublin Specific Plan, by providing funds to build a comprehensive transportation system that will support multiple modes of transportation.

2. *Identifying how the fee will be used and the facilities to be funded through the fee*

The fee will be used to help fund capital improvement projects that will accommodate future transportation needs in Western Dublin. Table 1 identifies the projects to be funded through the fee.

3. *Determining a reasonable relationship between the fee's use and the type of development on which the fee is imposed*

As described in this report, different types of development generate traffic with different characteristics. The calculations presented in Table 7 account for these different characteristics by applying different per-unit fee factors to each type of development. These considerations account for the differential impacts on the local transportation system generated by different development types.

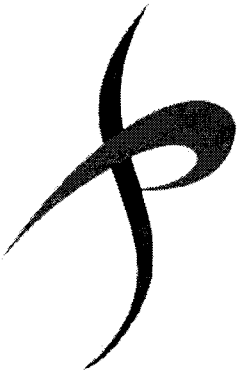
4. *Determining a reasonable relationship between the need for the public facility and the type of development on which the fee is imposed*

The need for the facilities listed in Table 1 has been established through recent planning studies sponsored by the City over the last several years, as described in Section 2 of this report. Table 4 shows that there are no existing deficiencies on the facilities included in this WDTIF program, indicating that the need for improvements is not caused by existing development.

5. *Determining a reasonable relationship between the amount of the fee and the cost of the public facility (or portion of facility) attributable to new development*

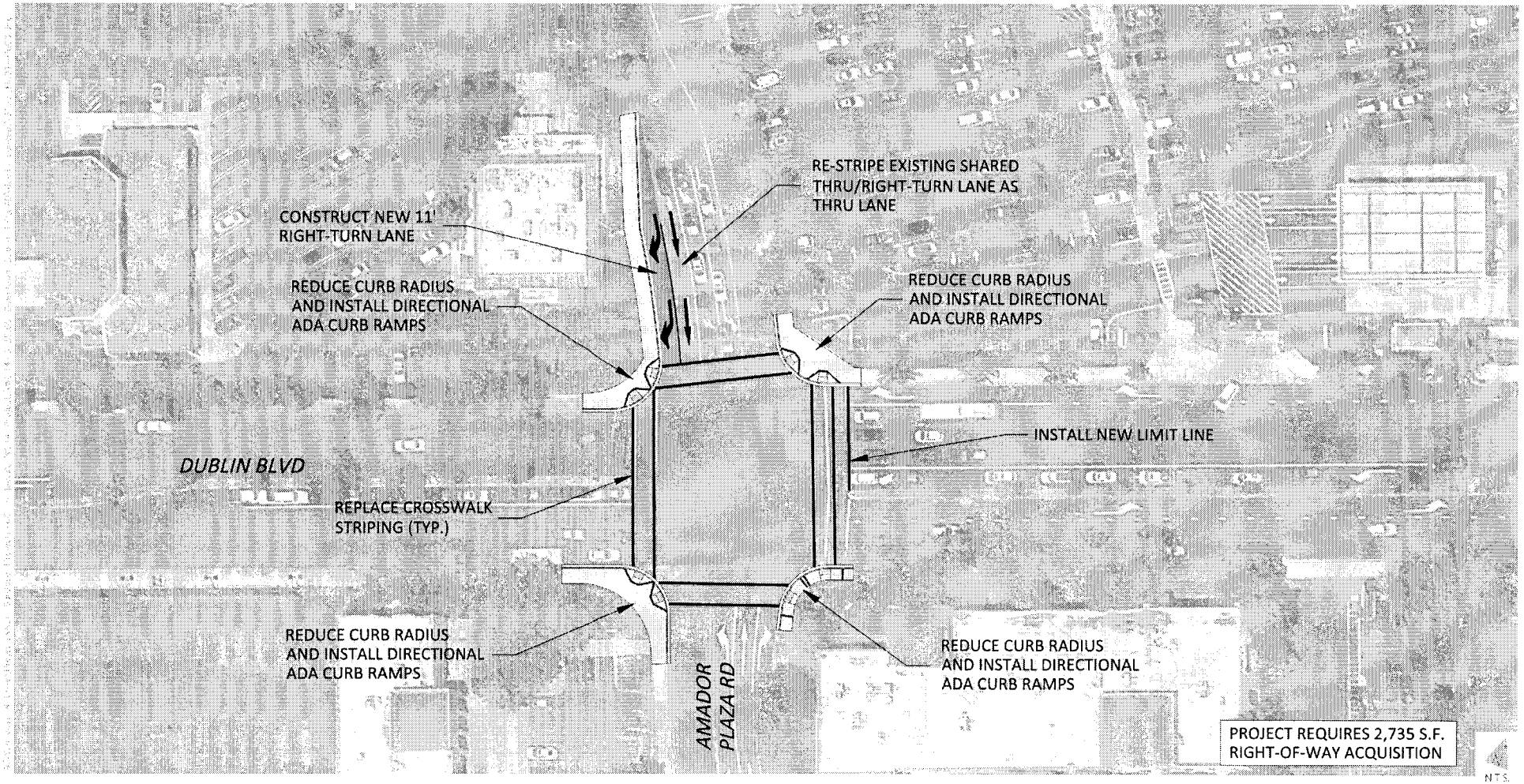
Section 4 of this report describes the calculations applied to determine the cost of the public facility that is attributable to new development; this process accounts for the effects of existing deficiencies (of which there are none in this program) and the effects of traffic generated from outside the WDTIF area. Thus, a reasonable effort has been made to quantitatively establish the relationship between the fees charged in the WDTIF program and the costs of public improvements attributable to new development within the WDTIF area.

APPENDIX A:
DETAILED INFORMATION ON WDTIF PROJECTS



1. Dublin Boulevard/Amador Plaza Road Intersection Improvements





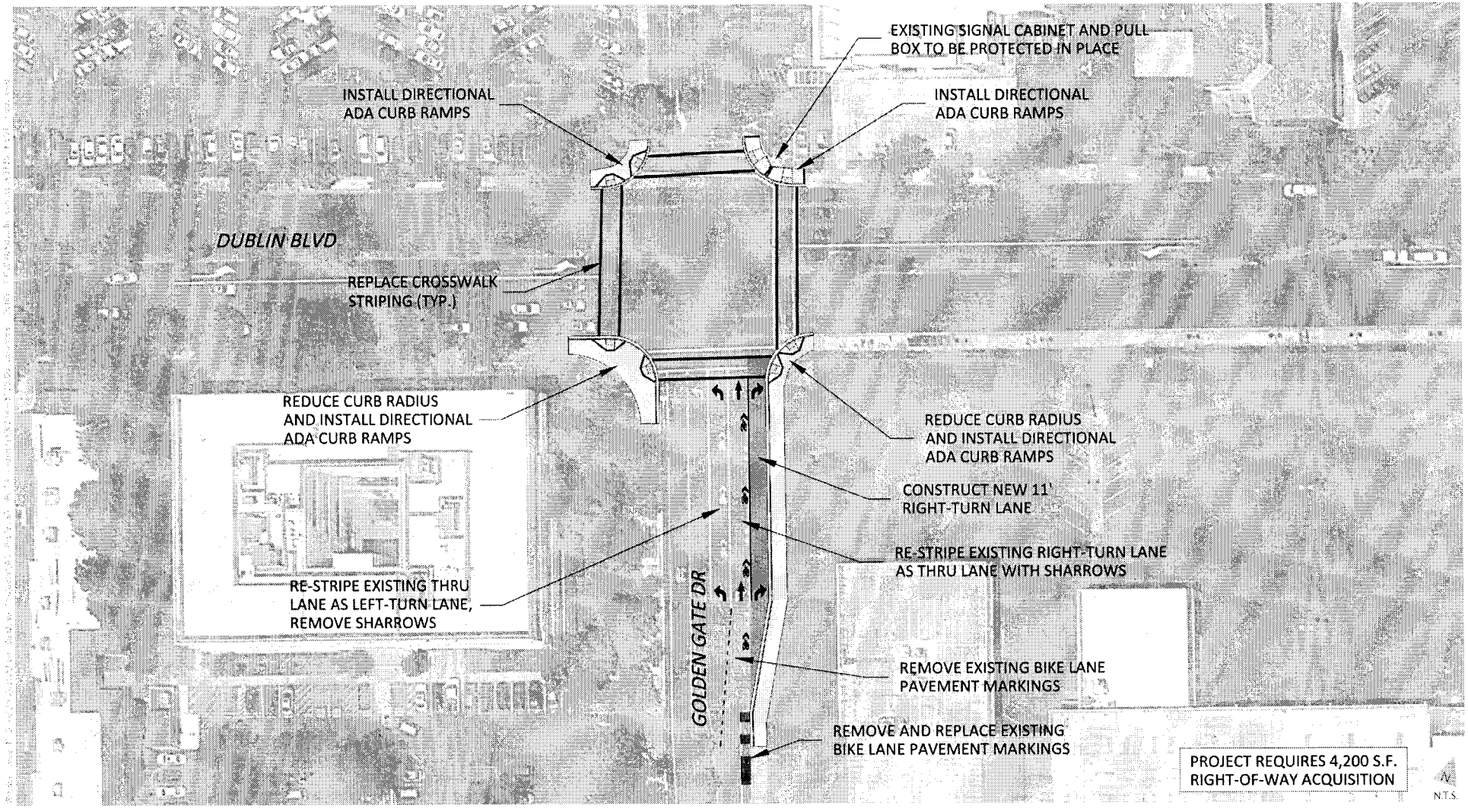
Dublin Blvd at Amador Plaza Rd
Concept Improvements
Dublin, California

Project #1: Dublin Blvd/Amador Plaza Rd Intersection Improvements

	Description	Unit	Quantity	Unit Price	Total
1	Demolition	SF	3785	$ 6.00	$ 22,710.00
2	Grading	CY	420	$ 35.00	$ 14,700.00
3	Pavement Section	SF	2735	$8.00	$ 21,880.00
4	Curb & Gutter	LF	525	$ 39.25	$ 20,606.25
5	Sidewalk	SF	3410	$ 7.38	$ 25,148.75
6	Sawcutting	LF	525	$ 4.00	$ 2,100.00
7	Storm Drain Pipe	LF	380	$ 221.94	$ 84,336.25
8	SD Inlets	EA	3	$ 2,966.67	$ 8,900.00
9	SD Manholes	EA	0	$ 5,700.00	$ -
10	Landscaping	Lump sum			$ 10,000.00
11	Striping	Lump sum			$ 12,500.00
12	Lighting	EA	2	$ 3,279.67	$ 6,559.33
13	Sewer	LF	0	$ 45.00	$ -
14	Fire Hydrants	EA	1	$ 8,000.00	$ 8,000.00
15	Water	LF	0	$ 42.50	$ -
16	Joint Trench	LF	525	$ 100.00	$ 52,500.00
17	Traffic Signal Mods.	EA	1	$ 283,411.00	$ 283,411.00
18	Conversion of copper connection to fiber optic connection	LF	750	$ 30.00	$ 22,500.00
19	Signing	Lump sum		$ 2,500.00	$ 2,500.00
Subtotal					$ 598,351.58
	Right of Way				
20	Land		2735	40	$ 109,400.00
21	Condemnation Contingency			15%	$ 16,410.00
Subtotal					$ 125,810.00
	Design, CM, Admin			20%	$ 144,832.32
	Contingency			10%	$ 72,416.16
	Estimated cost for adding curb ramps at each corner (from BPMP)				$ 126,000.00
GRAND TOTAL					**$ 1,067,410.06**

2. Dublin Boulevard/Golden Gate Drive Intersection Improvements





Dublin Blvd at Golden Gate Dr
Concept Improvements
Dublin, California

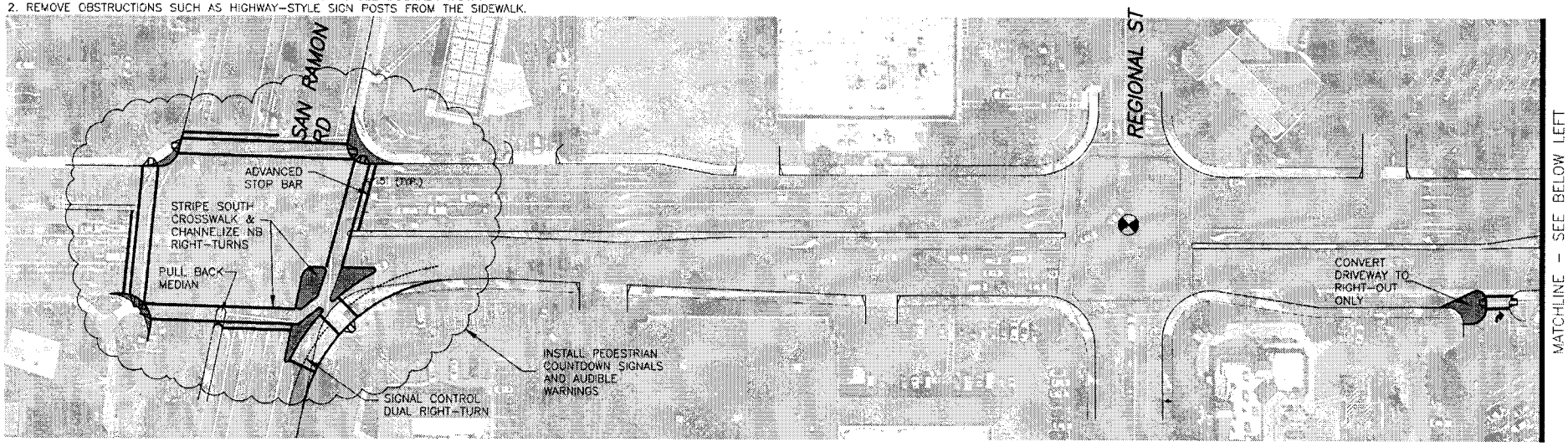
Project #2: Dublin Blvd/Golden Gate Drive Improvements and Widening

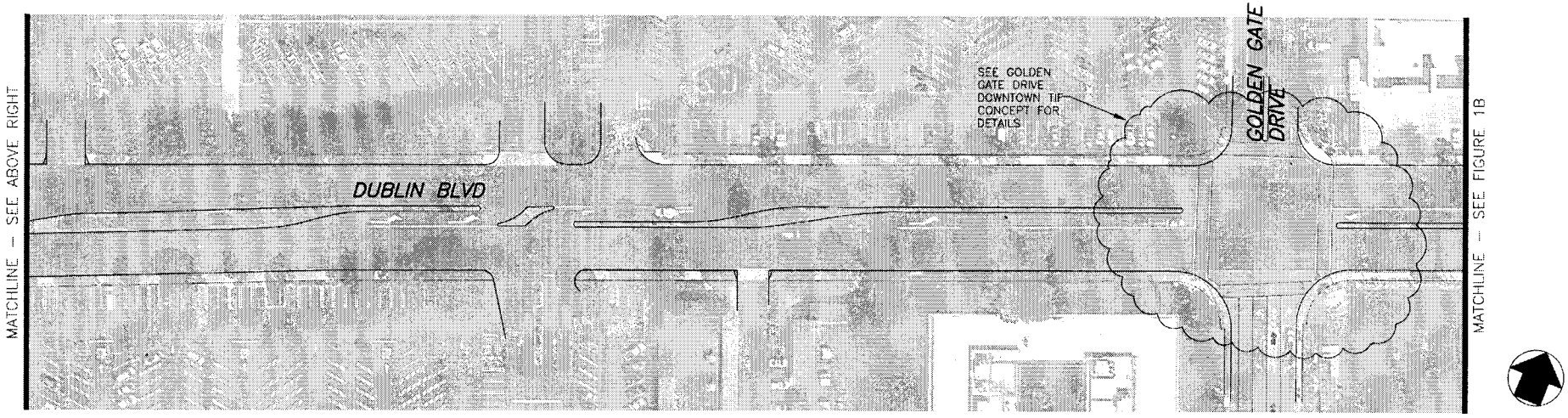
	Description	Unit	Quantity	Unit Price	Total
1	Demolition	SF	4200	$ 6.00	$ 25,200.00
2	Grading	CY			$ 7,000.00
3	Pavement Section	SF	4200	$8.00	$ 33,600.00
4	Curb & Gutter	LF	320	$ 39.25	$ 12,560.00
5	Sidewalk	SF	5060	$ 7.38	$ 37,317.50
6	Sawcutting	LF	350	$ 4.00	$ 1,400.00
7	Storm Drain Pipe	LF	290	$ 221.94	$ 64,361.88
8	SD Inlets	EA	0	$ 2,966.67	$ -
9	SD Manholes	EA	0	$ 5,700.00	$ -
10	Landscaping	Lump sum			$ 10,000.00
11	Striping	Lump sum			$ 5,000.00
12	Lighting	EA	0	$ -	$ 30,000.00
13	Sewer	LF	0		$ -
14	Fire Hydrants	EA	1	$ -	$ -
15	Water	LF	290	$ 42.50	$ 12,325.00
16	Joint Trench	LF	290	$ 100.00	$ 29,000.00
17	Traffic Signal (at intersection of St. Patrick Way and Golden Gate D	EA	1	$290,000	$ 290,000.00
18	Traffic Signal Mods.	EA	1	$100,000	$ 100,000.00
19	Conversion of copper connection to fiber optic connection	LF	580		$ -
20	Signing	Lump sum			$ 1,000.00
Subtotal					$ 658,764.38
	Right of Way				
20	Land		4200	40	$ 168,000.00
21	Condemnation Contingency			15%	$ 25,200.00
Subtotal					$ 193,200.00
	Design, CM, Admin			20%	$ 170,392.88
	Contingency			10%	$ 68,396.44
	Estimated cost for adding curb ramps at each corner (from BPMP)				$ 50,300.00
GRAND TOTAL					**$1,141,053.69**

3. Dublin Boulevard Complete Streets Project



GENERAL NOTES:
1. RELOCATE UTILITIES, SUCH AS FIRE HYDRANTS, AND SIGNS FROM THE SIDEWALK ZONE TO THE STREET FURNISHING ZONE TO MAXIMIZE USABLE SIDEWALK WIDTH.
2. REMOVE OBSTRUCTIONS SUCH AS HIGHWAY-STYLE SIGN POSTS FROM THE SIDEWALK.





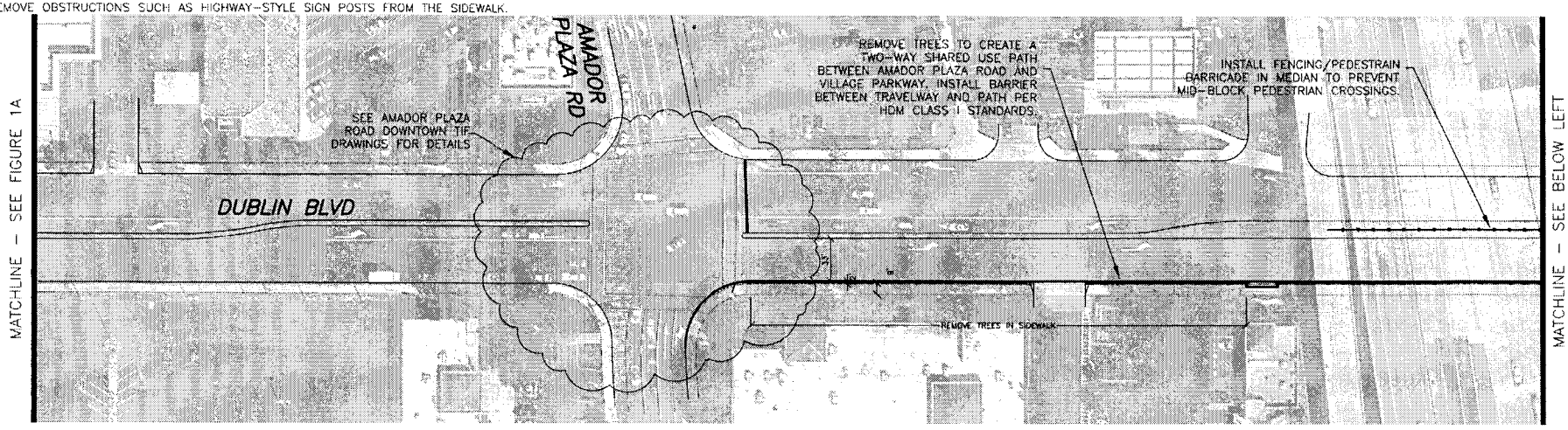
FEHR & PEERS
100 Pringle Avenue Walnut Creek, CA 94596
Suite 600 (925) 930-7100

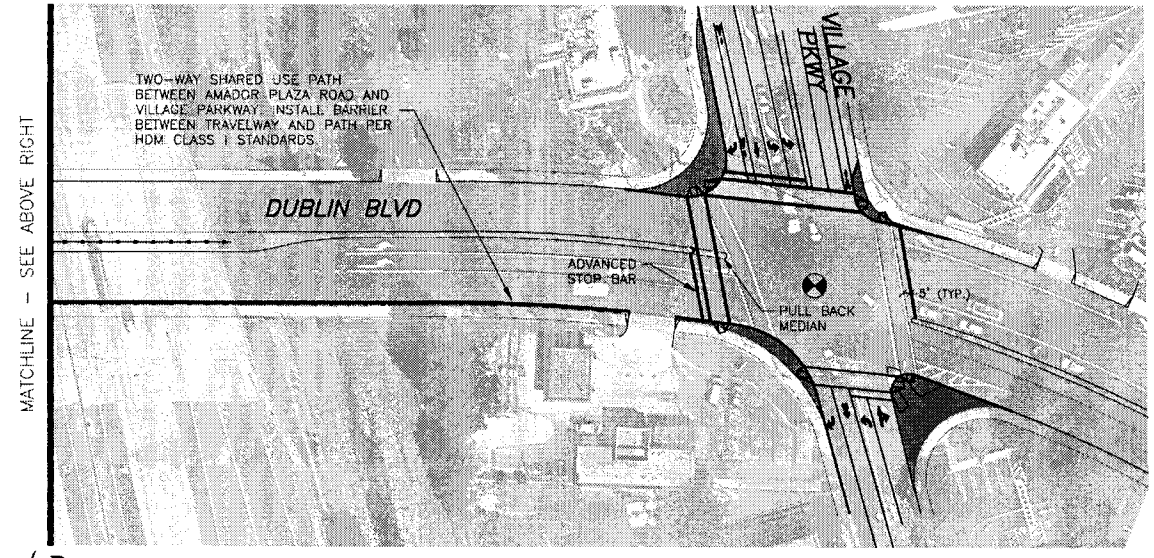
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1" = 80' GRAPHIC SCALE

Aug 31, 2015
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DUBLIN BOULEVARD COMPLETE STREETS
WESTERN DUBLIN TIF

GENERAL NOTES:
1. RELOCATE UTILITIES, SUCH AS FIRE HYDRANTS, AND SIGNS FROM THE SIDEWALK ZONE TO THE STREET FURNISHING ZONE TO MAXIMIZE USABLE SIDEWALK WIDTH.
2. REMOVE OBSTRUCTIONS SUCH AS HIGHWAY-STYLE SIGN POSTS FROM THE SIDEWALK.





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1" = 80' GRAPHIC SCALE

FEHR & PEERS
100 Pringle Avenue Walnut Creek, CA 94596
Suite 600 (925) 930-7100

Jul 08, 2015
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DUBLIN BOULEVARD COMPLETE STREETS
WESTERN DUBLIN TIF

Fehr & Peers - Unit Cost Estimate Tool

Project: Dublin Blvd Complete Streets

Location: Dublin Boulevard between San Ramon Road and Alamo Canal Trail

Date: 2/8/2012

FEHR & PEERS

Signing and Striping					
I.D	**Signing**	**Unit of Measure**	**Unit Cost**	**Enter Quantity**	**TOTAL**
000001	Install New Sign on New Post	Each	$ 700.00	6	$4,200.00
000004	Relocate Freeway Guide Sign and Posts	Each	$ 700.00	0	$0.00
000007	Remove & Salvage Existing Sign & Post	Each	$ 150.00	3	$450.00

CIVIL					
I.D	**Paving/Curb**	**Unit of Measure**	**Unit Cost**	**Enter Quantity**	**TOTAL**
000002	Roadway Paving (3" AC/ 8" Class II AB)	SF	$8.00	3000	$24,000.00
000009	Concrete Curb	LF	$30.00	300	$9,000.00
000010	Concrete Curb & Gutter	LF	$40.00	1200	$48,000.00
000011	Concrete Driveway	SF	$15.00	1440	$21,600.00
000012	Concrete Sidewalk	SF	$15.00	4,800	$72,000.00
000015	Curb Ramp	EA	$6,000.00	4	$24,000.00
000018	Barrier Type 60F (in Median)	LF	$250.00	200	$50,000.00
000019	Path Barrier	LF	$50.00	1200	$60,000.00

I.D.	**Utilities**	**Unit of Measure**	**Unit Cost**	**Enter Quantity**	**TOTAL**
000019	Relocate Fire Hydrant	EA	$3,000.00	2	$6,000.00
000034	Drainage Inlet Relocation with New Pipe	EA	$15,000.00	2	$30,000.00

I.D.	**Demo/Removal**	**Unit of Measure**	**Unit Cost**	**Enter Quantity**	**TOTAL**
000042	Remove trees	EA	$1,000.00	8	$8,000.00
000044	Signal Pole Relocation	EA	$30,000.00	3	$90,000.00

I.D.	**Aesthetic/Architectural**	**Unit of Measure**	**Unit Cost**	**Enter Quantity**	**TOTAL**
000044	Box Tree	EA	$1,000.00	0	$0.00
000001	Pedestrian-Scaled LED Lighting	EA	$ 4,600.00	3	$13,800.00
000001	Electrical conduit installation	LF	$ 65.00	300	$19,500.00

SUBTOTAL	$480,550.00
10% Traffic Control	$48,055.00
10% Mobilization	$48,055.00
TOTAL	$576,660.00
20% Contingency	$ 115,332.00
TOTAL CONSTRUCTION	$691,992.00
15% Design	$103,799.00
10% Environmental	$69,199.00
10% Construction Management	$69,199.00
TOTAL COST ESTIMATE	**$934,200**

Fehr & Peers - Unit Cost Estimate Tool

Project: Dublin Boulevard Complete Streets (Obstruction Removal)
Location: Dublin Boulevard between San Ramon Road and Amador Plaza Road
Date: 2/8/2012

FEHR & PEERS

Signing and Striping					
I.D	Signing and Striping	Unit of Measure	Unit Cost	Enter Quantity	TOTAL
000001	Install New Sign on New Post	Each	$ 700.00	0	$0.00
000002	Install New Sign Panel on Existing Post	Each	$ 500.00		$0.00
000003	Install New Sign on Signal Mast Arm	Each	$ 900.00		$0.00
000004	Relocate Freeway Guide Sign and Posts	Each	$ 700.00	5	$3,500.00
000005	Relocate Existing Sign Panel Only	Each	$ 250.00		$0.00
000006	Relocate Existing Sign on Signal Mast Arm	Each	$ 400.00		$0.00
000007	Remove & Salvage Existing Sign & Post	Each	$ 150.00		$0.00
000008	Remove & Salvage Existing Sign Panel Only	Each	$ 100.00		$0.00
000009	Remove & Salvage Existing Sign on Signal Mast Arm	Each	$ 250.00		$0.00
000015	12" Limit Line/Crosswalk	L.F.	$ 6.60	240	$ 1,584.00

CIVIL					
I.D	Paving/Curb	Unit of Measure	Unit Cost	Enter Quantity	TOTAL
000006	Asphalt Concrete Pad	SF	$8.00	120	$960.00
000010	Concrete Curb & Gutter	LF	$40.00	60	$2,400.00
000011	Concrete Driveway	SF	$15.00	2880	$43,200.00
000012	Concrete Sidewalk	SF	$15.00	390	$5,850.00
000015	Curb Ramp	EA	$3,000.00	1	$3,000.00

I.D.	Utilities	Unit of Measure	Unit Cost	Enter Quantity	TOTAL
000017	Adjust Water Valve to Grade	EA	$500.00		$0.00
000018	Relocate Water Valve	EA	$3,000.00		$0.00
000019	Relocate Fire Hydrant	EA	$3,000.00	4	$12,000.00
000020	Relocate Irrigation Equipment	EA	$10,000.00	0	$0.00
000021	Relocate Manhole along Pipe	EA	$7,500.00		$0.00
	Remove Newspaper Rack	EA	$500.00	1	$500.00
	New Meter Pedestal and Foundation	EA	$4,300.00	1	$4,300.00
000022	Relocate Manhole with new pipe	EA			$0.00
000023	Adjust Utility Vault to Grade	EA			$0.00
000024	Relocate Underground Transformer	EA			$0.00
000025	Relocate Transformer on Concrete Pad	EA			$0.00
000026	Relocate Utility Vault	EA	$10,000.00	1	$10,000.00
000027	Relocate Utility Pull Box	EA	$2,000.00	0	$0.00
000028	Relocate Utility Pole with Electrical	EA			$0.00
000029	Relocate Utility Pole without Electrical	EA			$0.00
000030	Adjust Gas Valve to Grade	EA	$2,000.00	0	$0.00
000031	Relocate Gas Valve	EA	$5,000.00		$0.00
000032	Utility Boxes Adjust to Grade	EA	$2,000.00	0	$0.00
000033	Drainage Inlet Relocation Along Pipe	EA	$7,500.00		$0.00
000034	Drainage Inlet Relocation with New Pipe	EA	$15,000.00		$0.00

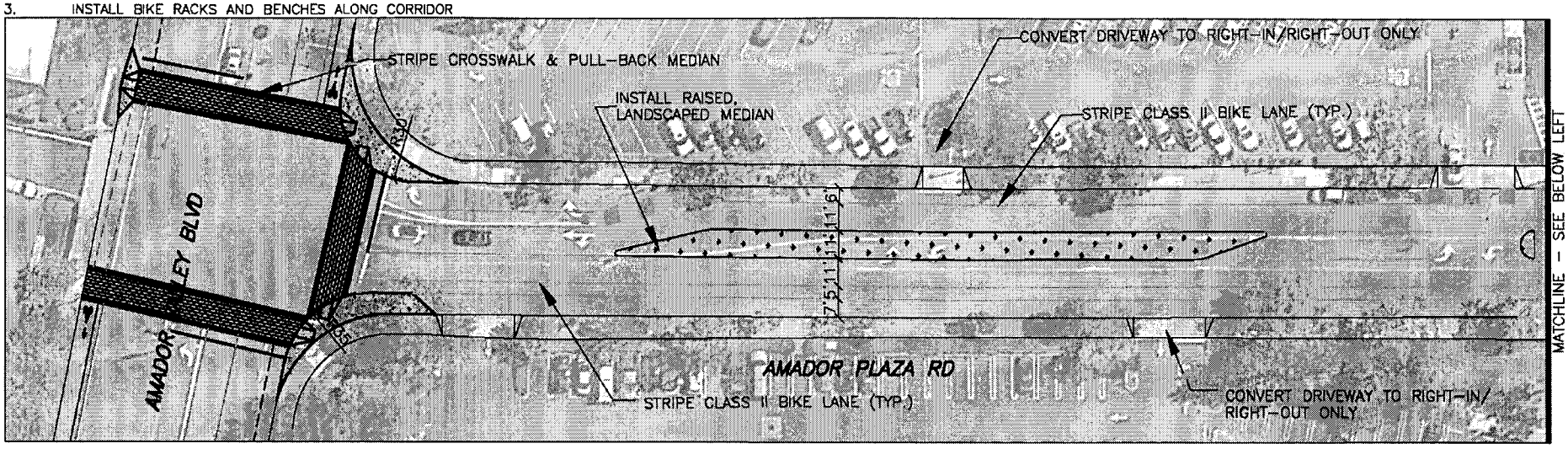
SUBTOTAL	$87,294.00
10% Traffic Control	$8,729.00
10% Mobilization	$8,729.00
TOTAL	$104,752.00
25% Contingency $	26,188.00
TOTAL CONSTRUCTION	$130,940.00
20% Design & Environmental	$26,188.00
20% Construction Management	$26,188.00
TOTAL COST ESTIMATE	**$183,300**

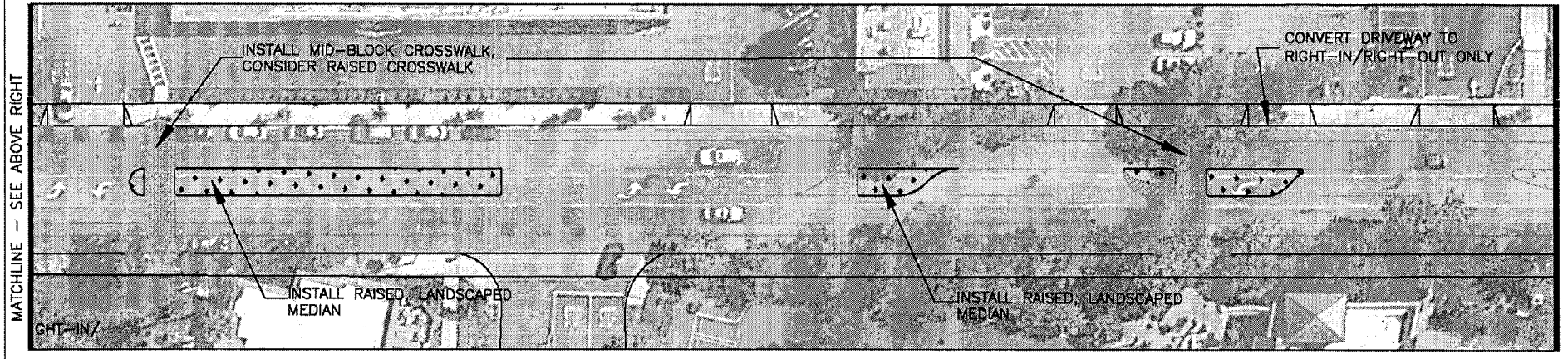
4. Amador Plaza Road Complete Streets Project



GENERAL NOTES:

1. INSTALL PEDESTRIAN SCALE LIGHTING (BOTH SIDES), REPLACE EXISTING STREET TREES, AND ADD SLURRY SEAL BETWEEN AMADOR VALLEY BOULEVARD & ST. PATRICK WAY
2. REPLACE EXISTING SIDEWALK WITH DECORATIVE PERVIOUS SIDEWALK (BOTH SIDES) BETWEEN AMADOR VALLEY BOULEVARD & DUBLIN BOULEVARD
3. INSTALL BIKE RACKS AND BENCHES ALONG CORRIDOR





LEGEND

CONCRETE

LANDSCAPE MEDIAN WITH IRRIGATION

PROPOSED IMPROVEMENT

PLANNED & FUNDED IMPROVEMENT

40 0 40 80

1" = 40' GRAPHIC SCALE

FEHR & PEERS

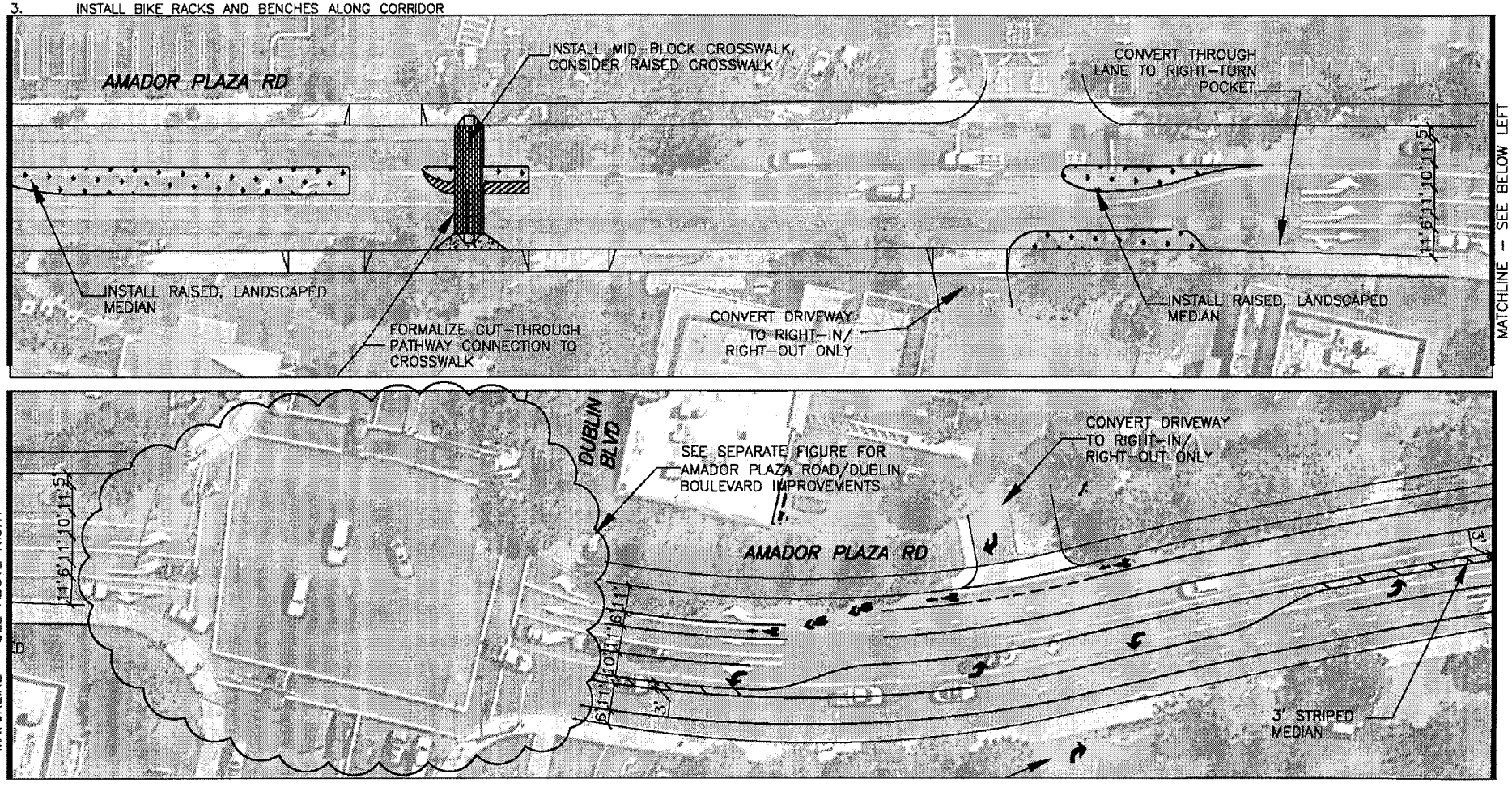
AMADOR PLAZA ROAD COMPLETE STREETS

WESTERN DUBLIN TIF

Oct '08, 2018

GENERAL NOTES:

1. INSTALL PEDESTRIAN SCALE LIGHTING (BOTH SIDES), REPLACE EXISTING STREET TREES, AND ADD SLURRY SEAL BETWEEN AMADOR VALLEY BOULEVARD & ST. PATRICK WAY
2. REPLACE EXISTING SIDEWALK WITH DECORATIVE PERVIOUS SIDEWALK (BOTH SIDES) BETWEEN AMADOR VALLEY BOULEVARD & DUBLIN BOULEVARD
3. INSTALL BIKE RACKS AND BENCHES ALONG CORRIDOR



LEGEND

CONCRETE

LANDSCAPE MEDIAN WITH IRRIGATION

PROPOSED IMPROVEMENT

PLANNED & FUNDED IMPROVEMENT

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1" = 40' GRAPHIC SCALE

FEHR & PEERS

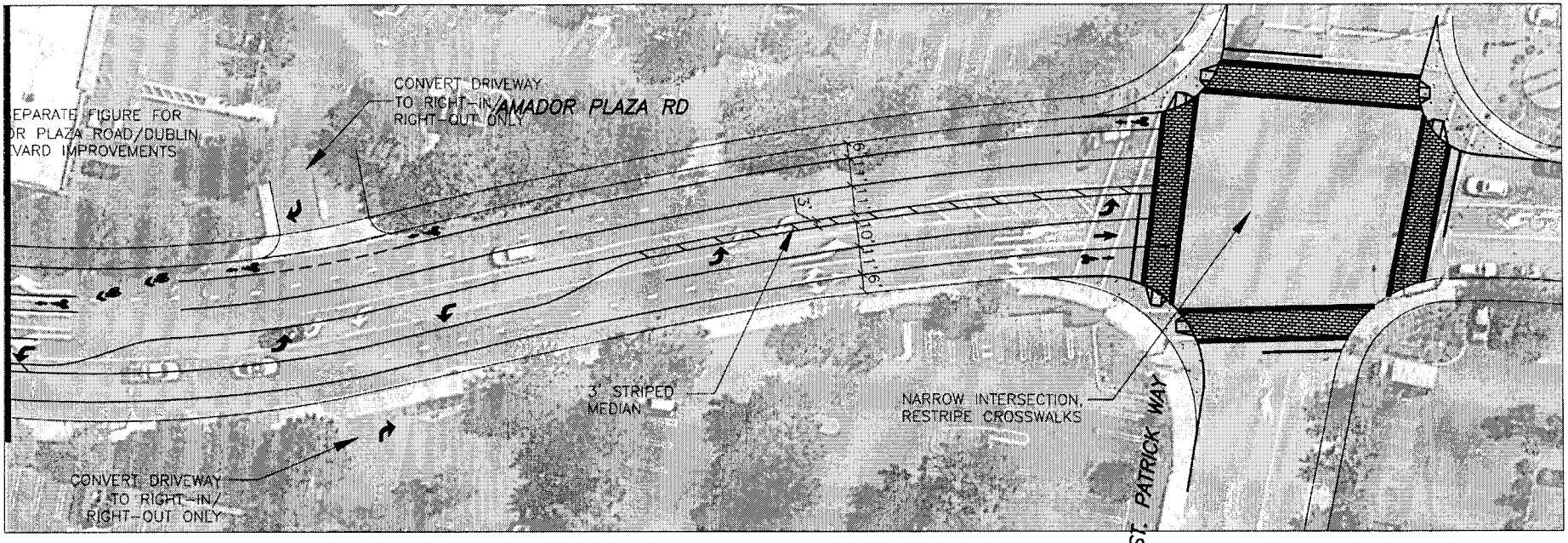
AMADOR PLAZA ROAD COMPLETE STREETS

WESTERN DUBLIN TIF

Oct 08, 2015

GENERAL NOTES:

1. INSTALL PEDESTRIAN SCALE LIGHTING (BOTH SIDES), REPLACE EXISTING STREET TREES, AND ADD SLURRY SEAL BETWEEN AMADOR VALLEY BOULEVARD & ST. PATRICK WAY
2. REPLACE EXISTING SIDEWALK WITH DECORATIVE PERVIOUS SIDEWALK (BOTH SIDES) BETWEEN AMADOR VALLEY BOULEVARD & DUBLIN BOULEVARD
3. INSTALL BIKE RACKS AND BENCHES ALONG CORRIDOR



LEGEND

CONCRETE

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1" = 40' GRAPHIC SCALE

FEHR & PEERS

AMADOR PLAZA ROAD COMPLETE STREETS
WESTERN DUBLIN TIF

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Fehr & Peers - Unit Cost Estimate Tool

Project: Amador Plaza Road Complete Street Improvements
Location: Amador Plaza Road between Amador Valley Boulevard and St Patrick Way
Date: 3/2/2013

FEHR & PEERS

Signing and Striping

I.D	Signing	Unit of Measure	Unit Cost	Enter Quantity	TOTAL
000001	Install New Sign on New Post	Each	$ 700.00	35	$24,500.00

I.D	Striping	Unit of Measure	Unit Cost	Enter Quantity	TOTAL
000010	Detail 9 - 4" Dashed Lane Line	L.F.	$ 1.00	1100	$ 1,100.00
000011	Bicycle Lane (Thermoplastic)	L.F.	$ 1.50	5100	$ 7,650.00
000012	Detail 38 - 8" Channelization Line	L.F.	$ 4.80	720	$ 3,456.00
000013	12" Limit Line/Crosswalk	L.F.	$ 6.60	1465	$ 9,669.00
000013	Detail 22 - Double Yellow Center Line	L.F.	$ 1.75	850	$ 1,487.50
000015	Pavement Legends (Thermo)	S.F.	$ 8.50	270	$ 2,295.00
000016	Paint Curb	L.F.	$ 2.50	3300	$ 8,250.00
000018	Preformed Green Thermoplastic Panels	S.F.	$ 15.00	420	$ 6,300.00

CIVIL

I.D	Paving/Curb	Unit of Measure	Unit Cost	Enter Quantity	TOTAL
000001	Slurry Seal	SF	$0.33	102500	$ 33,825.00
000002	Asphalt Patch at New Curb	SF	$4.00	6812	$ 27,248.00
000010	Concrete Curb	LF	$30.00	2534	$ 76,020.00
000011	Concrete Curb & Gutter	LF	$40.00	872	$ 34,880.00
000013	Concrete Sidewalk	SF	$15.00	3952	$ 59,280.00
000016	Curb Ramp	EA	$3,500.00	18	$ 63,000.00
000018	Decorative Crosswalk	SF	$20.00	7420	$ 148,400.00

I.D.	Demo/Removal	Unit of Measure	Unit Cost	Enter Quantity	TOTAL
000038	Remove Concrete Sidewalk/Curb Ramp	SF	$2.00	31935	$ 63,870.00
000042	Remove damaged trees	EA	$1,000.00	20	$ 20,000.00
000043	Clear and Grub	SF	$1.00	1000	$ 1,000.00

I.D.	Aesthetic/Architectural	Unit of Measure	Unit Cost	Enter Quantity	TOTAL
000044	Box Tree	EA	$700.00	116	$ 81,200.00
000045	Bench	EA	$1,000.00	4	$ 4,000.00
000046	Bike Rack	EA	$1,000.00	4	$ 4,000.00
000050	Decorative Sidewalks with Pervious Paving	SF	$28.00	31935	$ 894,180.00
000054	Planting area	SF	$8.00	11267	$ 90,136.00
000055	Project Funding Sign	EA	$2,000.00	1	$ 2,000.00
000057	4'x8' Tree Grates	EA	$3,000.00	116	$ 348,000.00
	Irrigation System	LS	$120,000.00	1	$ 120,000.00
	Downtown Gateway Monument	EA	$50,000.00	3	$ 150,000.00

ELECTRICAL

I.D	Signal Modifications	Unit of Measure	Unit Cost	Enter Quantity	TOTAL
000001	Signal Modifications	EA	$75,000.00	3	$ 225,000.00
000001	Pedestrian-Scaled LED Lighting	EA	$4,600.00	116	$ 533,600.00
	Electrical conduit installation	LF	$65.00	4960	$ 322,400.00

SUBTOTAL	$3,366,747.00
Traffic Control	$90,000.00
5% Mobilization	$168,337.00
TOTAL	$3,625,084.00
20% Contingency	$ 725,017.00
TOTAL CONSTRUCTION	$4,350,101.00
10% Construction Management	$435,010.00
15% Design & Environmental	$652,515.00
TOTAL COST ESTIMATE	$5,437,626.00

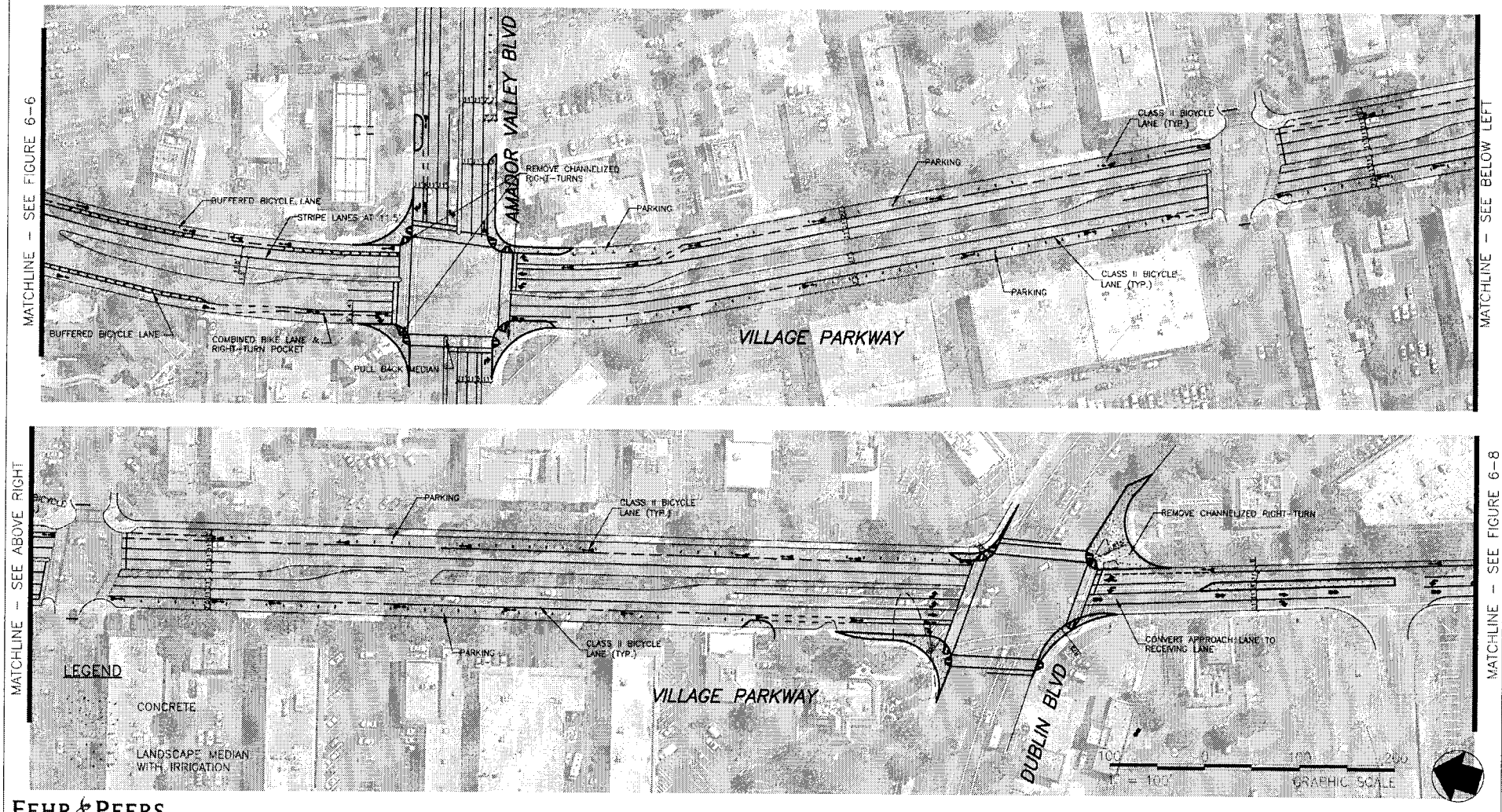
Allowance for project defined separately: intersection improvements at Amador Plaza Rd/Dublin Blvd	-$1,067,400.00
Allowance for initial project phase already funded: bike lanes and two mid-block crossings	-$600,000.00
TOTAL REMAINING COST	**$3,770,226.00**

5. Village Parkway Complete Streets Project



GENERAL NOTES:

1. WIDEN EAST SIDEWALK BY 3' BETWEEN BRIGHTON DRIVE AND 880' SOUTH OF TAMARACK DRIVE



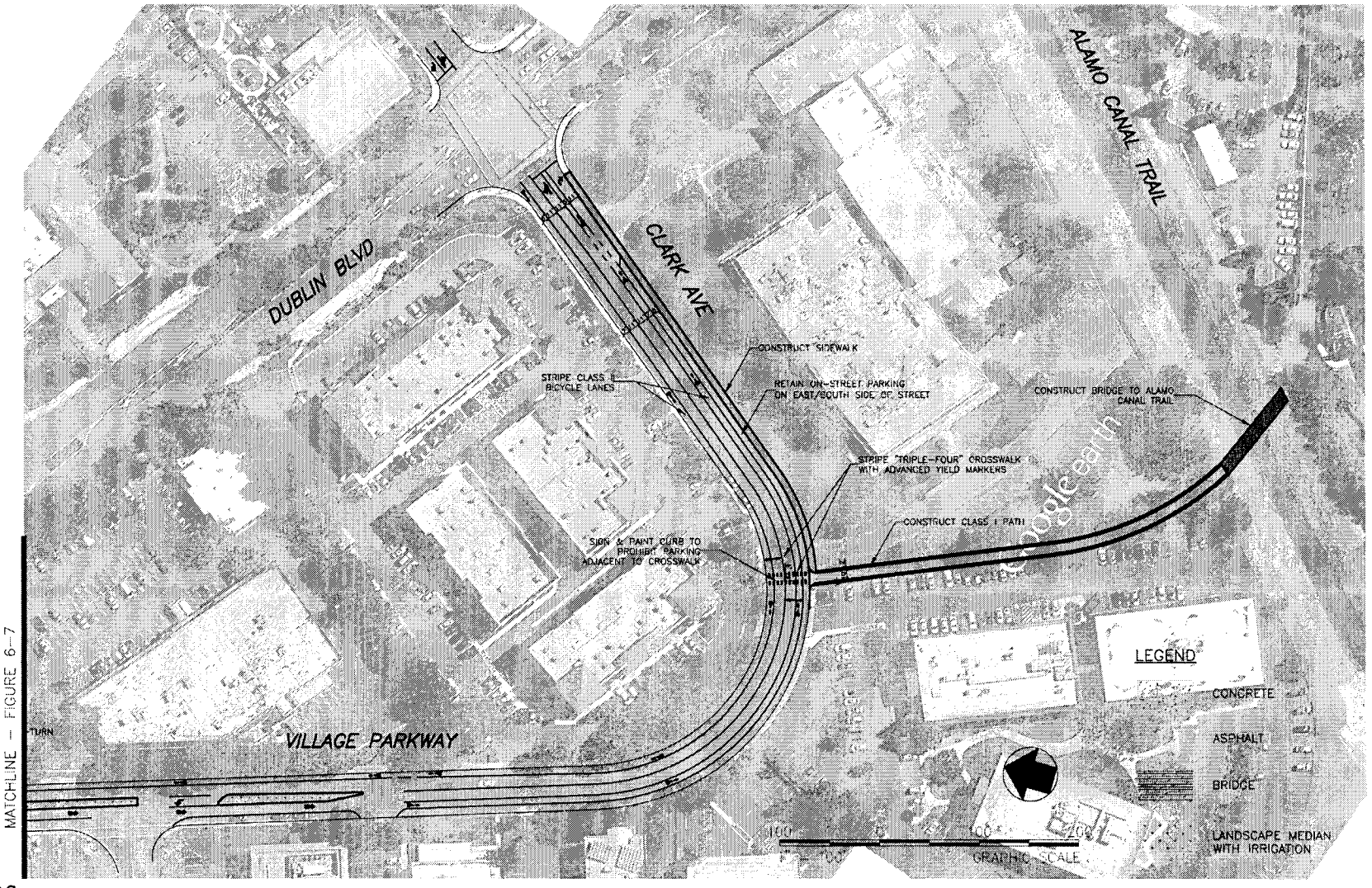
FEHR & PEERS

100 Pringle Avenue Walnut Creek, CA 94596
Suite 600 (925) 930-7100

Apr 25, 2013
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VILLAGE PARKWAY CONCEPT DESIGN

FIGURE 6-7



FEHR & PEERS

100 Pringle Avenue Walnut Creek, CA 94596
Suite 600 (925) 930-7100

Apr 25, 2013
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VILLAGE PARKWAY CONCEPT DESIGN

FIGURE 6-8

Fehr & Peers - Unit Cost Estimate Tool

Project: Village Parkway Bicycle and Pedestrian Improvements
Location: Village Parkway/Clark Avenue south of Dublin Boulevard
Date: 2/8/2012

FEHR & PEERS

Signing and Striping					
I.D	**Signing**	**Unit of Measure**	**Unit Cost**	**Enter Quantity**	**TOTAL**
000001	Install New Sign on New Post	Each	$ 700.00	10	$7,000.00

I.D	**Striping**	**Unit of Measure**	**Unit Cost**	**Enter Quantity**	**TOTAL**
000010	Detail 9 - 4" Dashed Lane Line	L.F.	$ 0.95	300	$ 285.00
000011	Bicycle Lane Line	L.F.	$ 1.50	3600	$ 5,400.00
000011	Buffered Bicycle Lane	L.F.	$ 6.00	0	$ -
000012	Detail 38 - 8" Channelization Line	L.F.	$ 4.80	200	$ 960.00
000013	12" Limit Line/Crosswalk	L.F.	$ 6.60	190	$ 1,254.00
000013	Detail 22 - Double Yellow Center Line	L.F.	$ 1.75	1170	$ 2,047.50
000015	Pavement Legends (Thermo)	S.F.	$ 8.50	408	$ 3,468.00
000016	Paint Curb	L.F.	$ 2.50	240	$ 600.00
000018	Preformed Green Thermoplastic Panels	S.F.	$ 15.00	112	$ 1,680.00

CIVIL					
I.D	**Paving/Curb**	**Unit of Measure**	**Unit Cost**	**Enter Quantity**	**TOTAL**
000001	Slurry Seal	LS	$100,000.00	0.25	$ 25,000.00
000002	Asphalt Patch at New Curb	SF	$4.00	4015	$ 16,060.00
000004	Asphalt Path	SF	$6.00	4420	$ 26,520.00
000005	Shoulder	SF	$2.00	2000	$ 4,000.00
000010	Concrete Curb	LF	$30.00	720	$ 21,600.00
000011	Concrete Curb & Gutter	LF	$40.00	480	$ 19,200.00
000012	Concrete Driveway	SF	$15.00	320	$ 4,800.00
000013	Concrete Sidewalk	SF	$15.00	3325	$ 49,875.00
000016	Curb Ramp	EA	$3,500.00	1	$ 3,500.00

I.D.	**Demo/Removal**	**Unit of Measure**	**Unit Cost**	**Enter Quantity**	**TOTAL**
000035	Remove AC Pavement	SF	$2.00	4015	$ 8,030.00
000038	Remove Concrete Sidewalk/Curb Ramp	SF	$2.00		$ -
000042	Remove trees	EA	$1,000.00	4	$ 4,000.00
000043	Clear and Grub	SF	$1.00	6420	$ 6,420.00

I.D.	**Aesthetic/Architectural**	**Unit of Measure**	**Unit Cost**	**Enter Quantity**	**TOTAL**
000054	Planting area	SF	$8.00	2975	$ 23,800.00

I.D.	**Structural**	**Unit of Measure**	**Unit Cost**	**Enter Quantity**	**TOTAL**
000060	Bridge	SF	$200.00	1300	$ 260,000.00

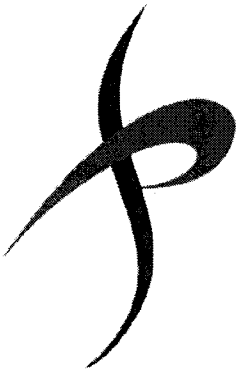
ELECTRICAL					
I.D	**Signal Modifications**	**Unit of Measure**	**Unit Cost**	**Enter Quantity**	**TOTAL**
000001	Signal Modifications	EA	$150,000.00	1	$0.00

SUBTOTAL	$495,500.00
5% Traffic Control	$24,775.00
10% Mobilization	$49,550.00
5% Construction Management	$24,775.00
TOTAL	$594,600.00
20% Contingency	$ 118,920.00
TOTAL CONSTRUCTION	$713,520.00
15% Design & Environmental	$107,028.00
TOTAL COST ESTIMATE	$820,548.00

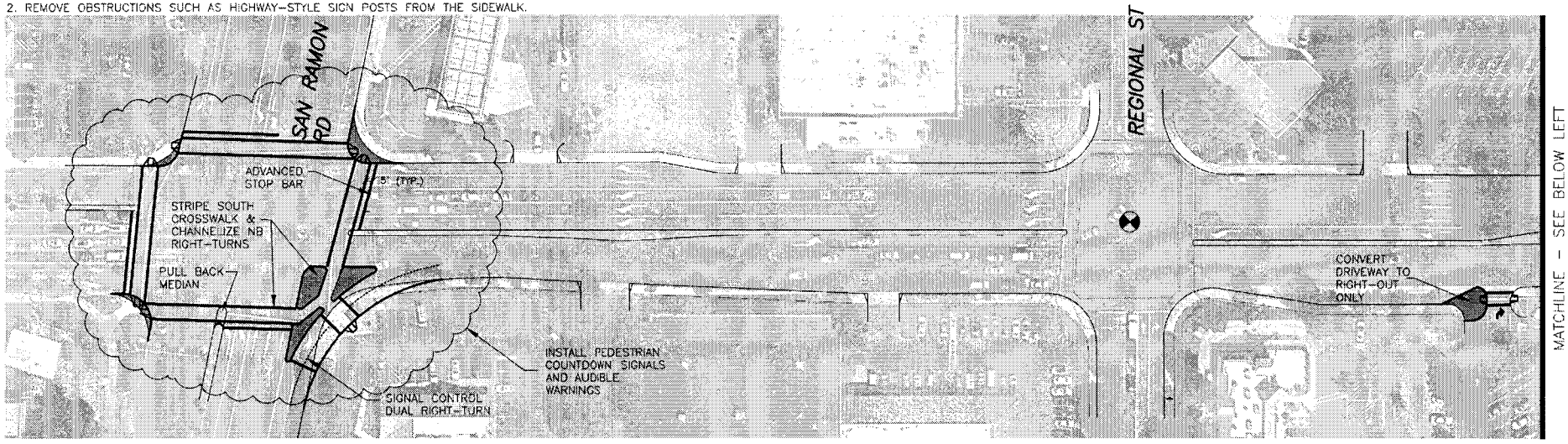
Allowance for project already underway to construct
portion of bike facility between AVB and Dublin -$50,000.00

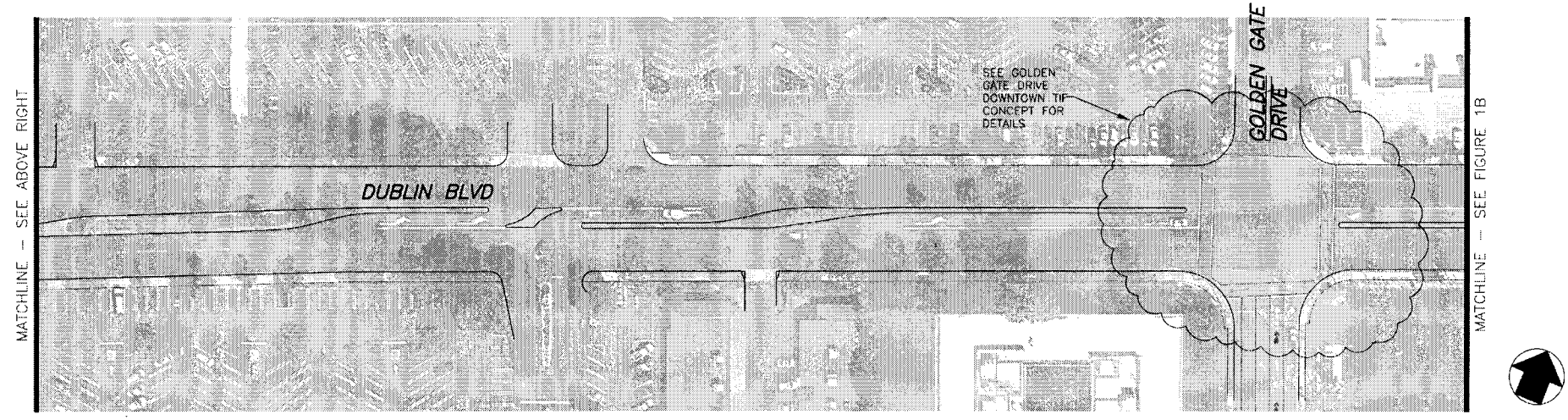
TOTAL REMAINING COST $770,548.00

6. Dublin Blvd/San Ramon Road Intersection Improvements



GENERAL NOTES:
1. RELOCATE UTILITIES, SUCH AS FIRE HYDRANTS, AND SIGNS FROM THE SIDEWALK ZONE TO THE STREET FURNISHING ZONE TO MAXIMIZE USABLE SIDEWALK WIDTH.
2. REMOVE OBSTRUCTIONS SUCH AS HIGHWAY-STYLE SIGN POSTS FROM THE SIDEWALK.





FEHR & PEERS
100 Pringle Avenue Walnut Creek, CA 94596
Suite 600 (925) 930-7100

80 0 80 160
1" = 80' GRAPHIC SCALE

Aug 31, 2015
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DUBLIN BOULEVARD COMPLETE STREETS
WESTERN DUBLIN TIF

Fehr & Peers - Unit Cost Estimate Tool

Project: Dublin Bikeway Feasibility Analysis Alternative 1 - Class 1 Path
Location: San Ramon Road/Dublin Boulevard Intersection
Date: 2/8/2012

FEHR PEERS

Signing and Striping

I.D	Signing	Unit of Measure	Unit Cost	Enter Quantity	TOTAL
000001	Install New Sign on New Post	Each	$ 700.00	2	$1,400.00
000004	Relocate Existing Sign and Post	Each	$ 400.00	2	$800.00

I.D	Striping	Unit of Measure	Unit Cost	Enter Quantity	TOTAL
000010	Detail 9 - 4" Dashed Lane Line	L.F.	$ 0.95	180	$ 171.00
000015	12" Limit Line/Crosswalk	L.F.	$ 6.60	1154	$ 7,616.40
000026	24' Arrow (Paint) @ 42 Sq Ft each	S.F.	$ 5.00	168	$ 840.00
000033	Remove Thermoplastic Striping and Markings	S.F.	$ 5.00	493.5	$ 2,467.50

Right of Way Acquisition

I.D	Acquisition Costs	Unit of Measure	Unit Cost	Enter Quantity	TOTAL
000001	Right of Way Acquisition	SF	$ 35.00	2,163	$75,705.00

CIVIL

I.D	Paving/Curb	Unit of Measure	Unit Cost	Enter Quantity	TOTAL
000006	Asphalt Concrete Pad	SF	$8.00	3000	$24,000.00
000009	Concrete Curb	LF	$30.00	300	$9,000.00
000010	Concrete Curb & Gutter	LF	$40.00	630	$25,200.00
000012	Concrete Sidewalk	SF	$10.00	4032	$40,320.00
000015	Curb Ramp	EA	$6,000.00	6	$36,000.00

I.D.	Demo/Removal	Unit of Measure	Unit Cost	Enter Quantity	TOTAL
000035	Remove AC Pavement	SF	$2.00	3500	$7,000.00
000037	Remove Concrete Curb and Gutter	LF	$5.00	300	$1,500.00
000038	Remove Concrete Sidewalk/Curb Ramp	SF	$2.00	3292	$6,584.00
000042	Remove trees	EA	$1,000.00	2	$2,000.00

ELECTRICAL

I.D.	Aesthetic/Architectural	Unit of Measure	Unit Cost	Enter Quantity	TOTAL
000055	Signal Modification*	L.S.	$135,000.00	1	$135,000.00

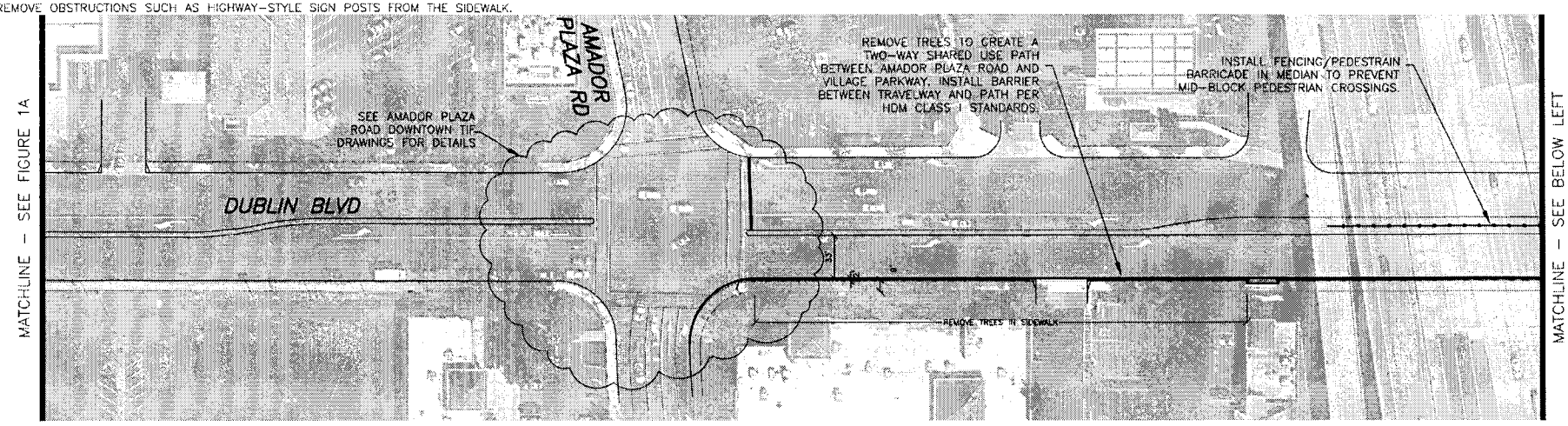
*Signal modificaitons include protecting NBR turn and EBR turn; new signal posts; auto and bicycle detection

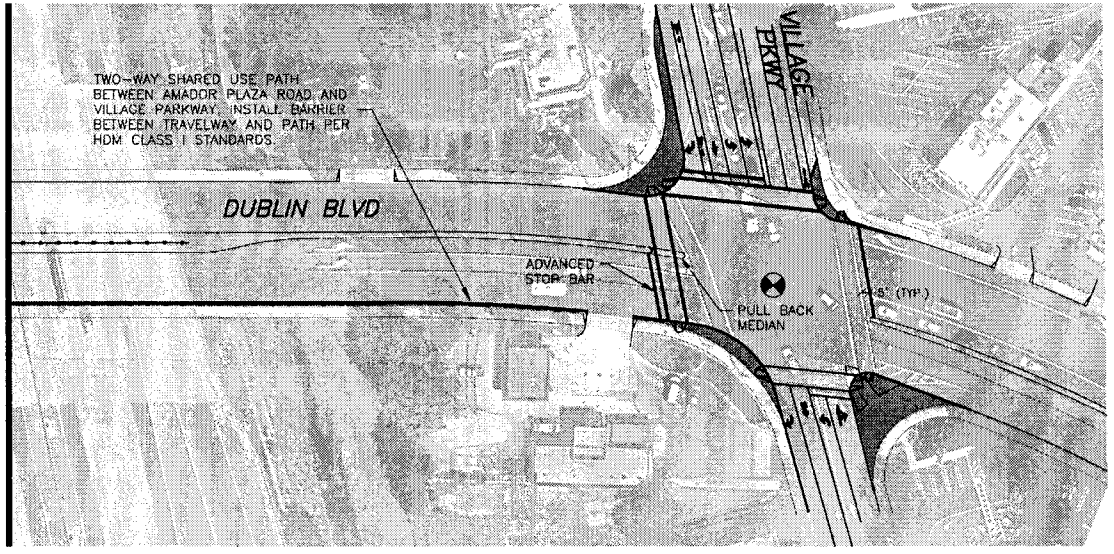
SUBTOTAL	$375,604.00
10% Traffic Control	$37,560.00
10% Mobilization	$37,560.00
TOTAL	$450,724.00
25% Contingency	$ 112,681.00
TOTAL CONSTRUCTION	$563,405.00
20% Design & Environmental	$112,681.00
20% Construction Management	$112,681.00
TOTAL COST ESTIMATE	**$788,800**

7. Dublin Boulevard/Village Parkway Intersection Improvements



GENERAL NOTES:
1. RELOCATE UTILITIES, SUCH AS FIRE HYDRANTS, AND SIGNS FROM THE SIDEWALK ZONE TO THE STREET FURNISHING ZONE TO MAXIMIZE USABLE SIDEWALK WIDTH.
2. REMOVE OBSTRUCTIONS SUCH AS HIGHWAY-STYLE SIGN POSTS FROM THE SIDEWALK.





80 0 80 160
1" = 80' GRAPHIC SCALE

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Suite 600 (925) 930-7100

Jul 08, 2015
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DUBLIN BOULEVARD COMPLETE STREETS
WESTERN DUBLIN TIF

Fehr & Peers - Unit Cost Estimate Tool

Project: Dublin Bikeway Feasibility Anaiysis Alternative 1 - Class 1 Path
Location: Village Parkway/Dublin Boulevard Intersection
Date: 2/8/2012

FEHR PEERS

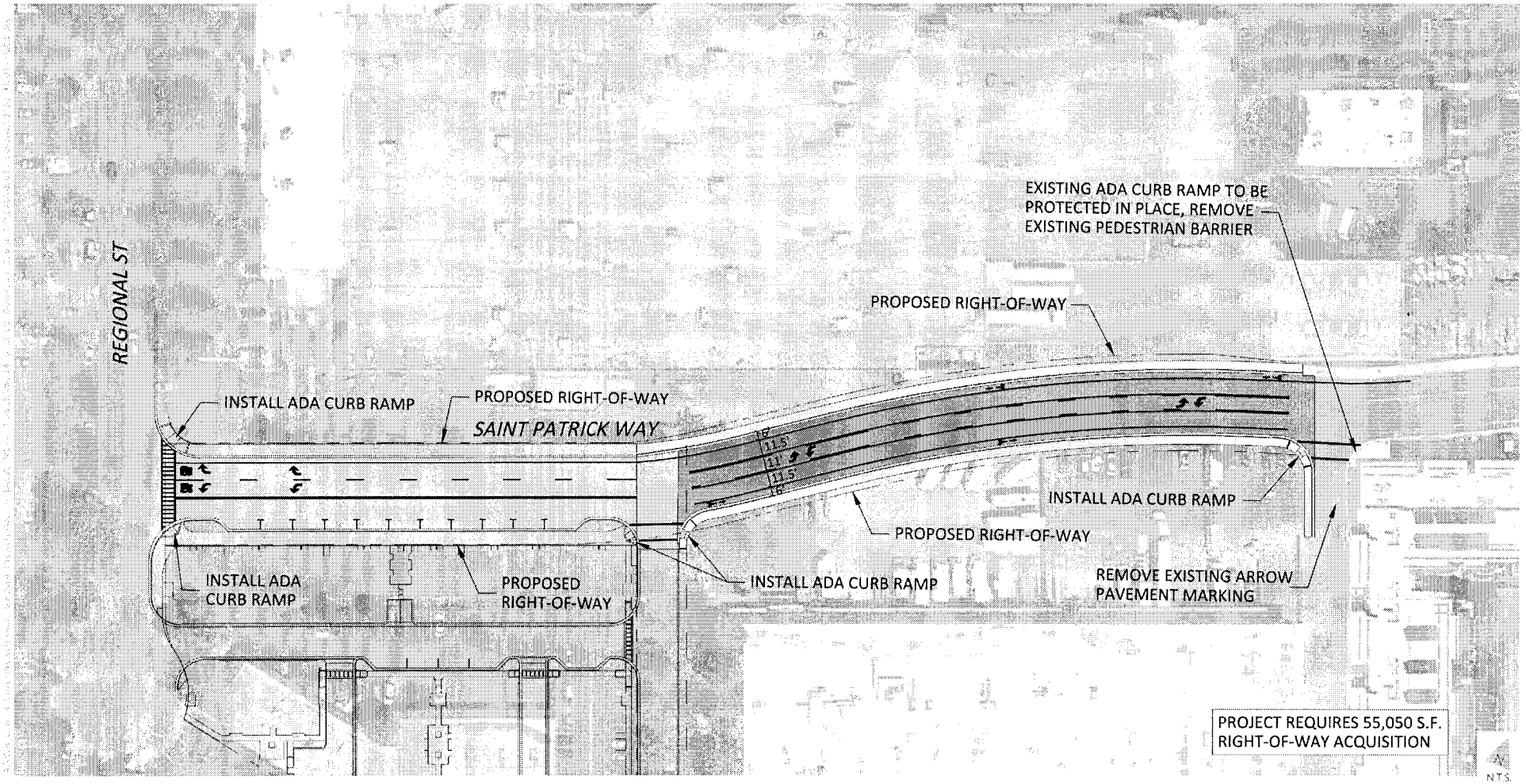
ELECTRICAL					
I.D.	Aesthetic/Architectural	t of Meas	Unit Cost	Enter Quantity	TOTAL
000054	Video Detection (for Bicyclists and Autos)	L.S.	$25,000.00	1	$25,000.00
000055	Signal Modification*	L.S.	$135,000.00	1	$135,000.00

*Signal modifications include bike signal and extinguisable no right-turn signs at existing signalized intersections. All additional striping and sidewalk improvement costs are assumed incured through Village Parkway Improvements

SUBTOTAL		$160,000.00
10% Traffic Control		$16,000.00
10% Mobilization		$16,000.00
TOTAL		$192,000.00
25% Contingency	$	48,000.00
TOTAL CONSTRUCTION		$240,000.00
20% Design & Environmental		$48,000.00
20% Construction Management		$48,000.00
TOTAL COST ESTIMATE		**$336,000**

8. St. Patrick Way Extension





Saint Patrick Way
Concept Improvements
Dublin, California

Project: Saint Patrick Way
Location: Dublin, CA
Date: 10/22/2015
Project #: WC14-3135.00
By: SD

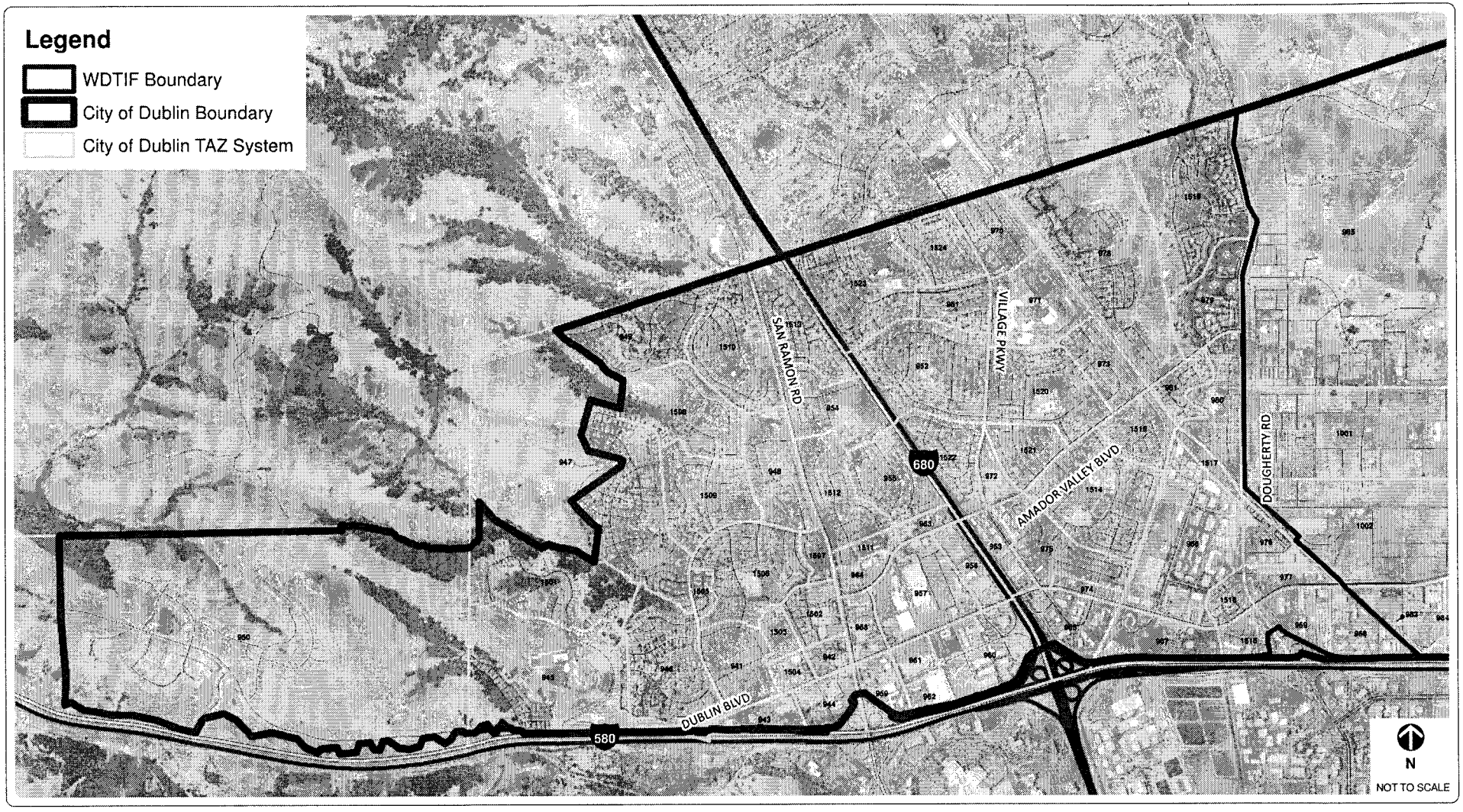
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Conceptual Cost Estimate

Item Num	Bid Item	Unit of Measure	Unit Cost	Quantity	TOTAL
000001	Rough grading of right-of-way	SF	$2.50	30,600	$76,500
000002	Roadway paving (3" AC/ 8" Class II AB)	SF	$8.00	20,000	$160,000
000003	Concrete curb & gutter	LF	$62.00	1100	$68,200
000004	Concrete sidewalk	SF	$15.00	6725	$100,875
000005	ADA curb ramp	EA	$4,100.00	2	$8,200
000006	Erosion control	LS	$22,000.00	1	$22,000
000007	Temporary traffic control	LS	$6,000.00	1	$6,000
Signing & Striping					
000008	Two-way left-turn lane pavement marking	LF	$2.40	425	$1,020
000009	Bike lane pavement marking	LF	$1.25	1000	$1,250
000010	12" crosswalk pavement marking	LF	$6.60	140	$924
000011	Arrows and legend pavement markings	SF	$8.50	102	$867
000012	Install new sign on new post	EA	$700.00	4	$2,800
Lighting & Electrical					
000013	12" trench & backfill	LF	$30.00	450	$13,500
000014	2" PVC conduit in trench	LF	$8.00	450	$3,600
000015	#8 copper conductor	LF	$2.00	1350	$2,700
000016	#5 pull box w/ standard cover	EA	$750.00	5	$3,750
000017	Type 15 standard w/ 12' LA	EA	$2,000.00	5	$10,000
000018	Foundation for Type 15 standard	EA	$3,000.00	5	$15,000
Utilities					
000019	Adjust existing utilities	LS	$150,000.00	1	$150,000
000020	18" RCP storm drain pipe	LF	$100.00	450	$45,000
000021	Storm drain inlets	EA	$3,500.00	3	$10,500
Demolition & Removals					
000022	Remove existing pavement marking	SF	$5.00	15	$75
000023	Remove trees	EA	$1,000.00	5	$5,000
000024	Sawcut pavement	LS	$8,000.00	1	$8,000
000025	Demolition, existing pavement and curb	LS	$75,000.00	1	$75,000
000026	Remove and salvage existing pole and foundation	EA	$3,000.00	2	$6,000
Landscaping					
000027	Street trees	EA	$1,875.00	28	$52,500
000028	Landscaping and irrigation	SF	$12.00	3800	$45,600
000029	Tree grates	EA	$1,500.00	28	$42,000
				SUBTOTAL	$936,861
	4% BONDS & INSURANCE, MOBILIZATION & DE-MOBILIZATION				$37,474
				15% CONTINGENCY	$146,150
				25% SOFT COSTS	$280,121
				$1/SF ZONE 7 DRAINAGE FEE	$27,900
	10% CONSTRUCTION MANAGEMENT & TESTING				$112,049
				CIVIL ESTIMATE	**$1,540,556**
Right-of-Way					
000030	Right-of-Way	SF	$40.00	55,050	$2,202,000
				RIGHT-OF-WAY ESTIMATE	**$2,202,000**
				TOTAL COST ESTIMATE	**$3,742,556**

APPENDIX B:
GROWTH PROJECTIONS





FEHR & PEERS

WDTIF TAZ System

TABLE B-1: RESIDENTIAL AND EMPLOYMENT ESTIMATES FOR WDTIF AREA

TAZ	Households			Employment		
	Existing	2040	Potential Growth (2040 – Existing)	Existing	2040	Potential Growth (2040 – Existing)
941	152	152	0	0	0	0
942	175	175	0	0	0	0
943	0	0	0	466	489	23
944	1	55	54	371	371	0
945	246	246	0	70	98	28
946	186	186	0	0	0	0
947	290	290	0	5	5	0
948	94	94	0	228	228	0
949	186	186	0	0	0	0
950	324	412	88	20	20	0
951	210	210	0	0	0	0
952	246	246	0	40	40	0
953	0	100	100	591	591	0
954	173	173	0	71	71	0
955	184	184	0	3	3	0
956	0	0	0	524	584	60
957	54	314	260	1,458	1,624	166
958	0	70	70	439	514	75
959	0	300	300	540	940	400
960	309	1,150	841	2,000	2,917	917
961	0	0	0	420	458	38
962	0	450	450	279	50	-229
963	136	136	0	157	157	0
964	0	70	70	230	230	0
965	0	0	0	734	734	0

TABLE B-1: RESIDENTIAL AND EMPLOYMENT ESTIMATES FOR WDTIF AREA

TAZ	Households			Employment		
	Existing	2040	Potential Growth (2040 – Existing)	Existing	2040	Potential Growth (2040 – Existing)
966	0	0	0	2,763	2,763	0
967	0	0	0	299	299	0
968	0	0	0	327	458	131
969	0	0	0	507	507	0
970	175	175	0	98	98	0
971	11	11	0	150	150	0
972	0	100	100	221	221	0
973	166	166	0	0	0	0
974	0	0	0	175	175	0
975	168	168	0	327	327	0
976	226	226	0	156	156	0
977	0	0	0	337	337	0
978	727	727	0	0	0	0
979	483	483	0	0	0	0
980	506	506	0	8	8	0
981	240	240	0	0	0	0
1501	124	124	0	0	0	0
1502	131	131	0	383	681	298
1503	88	88	0	0	0	0
1504	44	44	0	129	129	0
1505	101	101	0	0	0	0
1506	152	152	0	136	136	0
1507	101	101	0	0	0	0
1508	165	165	0	0	0	0
1509	212	212	0	0	0	0

TABLE B-1: RESIDENTIAL AND EMPLOYMENT ESTIMATES FOR WDTIF AREA

TAZ	Households			Employment		
	Existing	2040	Potential Growth (2040 – Existing)	Existing	2040	Potential Growth (2040 – Existing)
1510	186	186	0	0	0	0
1511	90	90	0	0	0	0
1512	184	184	0	3	3	0
1513	173	173	0	71	71	0
1514	235	235	0	81	81	0
1515	268	268	0	0	0	0
1516	0	0	0	299	299	0
1517	174	229	55	0	0	0
1518	233	233	0	0	0	0
1519	725	725	0	0	0	0
1520	166	166	0	37	37	0
1521	171	171	0	0	0	0
1522	246	246	0	40	40	0
1523	210	210	0	47	47	0
1524	217	217	0	0	0	0
TOTAL	***10,064***	***12,452***	***2,388***	***15,240***	***17,147***	***1,907***

Note: Rows shown in orange text are the zones inside the Downtown Dublin Specific Plan area. Totals for the DDSP zones are:

TOTAL	630	2,821	2,191	7,242	8,967	1,725

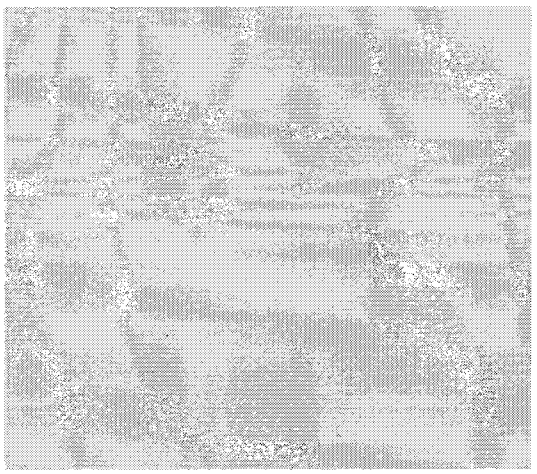
APPENDIX C:
LEVEL OF SERVICE CRITERIA



TABLE C-1: SIGNALIZED INTERSECTION LOS CRITERIA

Level of Service	Description	Delay in Seconds
A	Progression is extremely favorable and most vehicles arrive during the green phase. Most vehicles do not stop at all. Short cycle lengths may also contribute to low delay.	< 10.0
B	Progression is good, cycle lengths are short, or both. More vehicles stop than with LOS A, causing higher levels of average delay.	> 10.0 to 20.0
C	Higher congestion may result from fair progression, longer cycle lengths, or both. Individual cycle failures may begin to appear at this level, though many still pass through the intersection without stopping.	> 20.0 to 35.0
D	The influence of congestion becomes more noticeable. Longer delays may result from some combination of unfavorable progression, long cycle lengths, or high V/C ratios. Many vehicles stop, and the proportion of vehicles not stopping declines. Individual cycle failures are noticeable.	> 35.0 to 55.0
E	This level is considered by many agencies to be the limit of acceptable delay. These high delay values generally indicate poor progression, long cycle lengths, and high V/C ratios. Individual cycle failures are frequent occurrences.	> 55.0 to 80.0
F	This level is considered unacceptable with oversaturation, which is when arrival flow rates exceed the capacity of the intersection. This level may also occur at high V/C ratios below 1.0 with many individual cycle failures. Poor progression and long cycle lengths may also be contributing factors to such delay levels.	> 80.0

Source: 2010 Highway Capacity Manual.





DUBLIN
CALIFORNIA

City of Dublin Consolidated Impact Fee Administrative Guidelines

September 2016

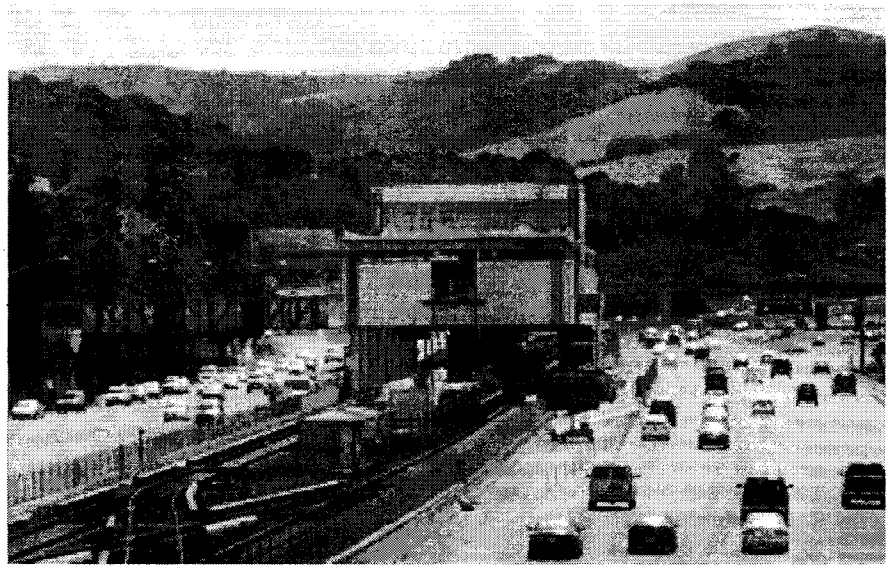
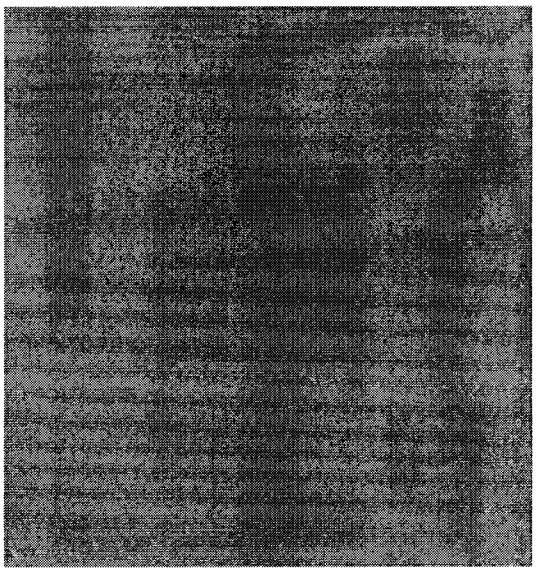


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Document Description

Project Name	Western Dublin Transportation Impact Fee Update
Related Documents	City of Dublin General Plan (Amended November - 2014), Downtown Dublin Specific Plan (Amended - October 2014), City of Dublin Bicycle and Pedestrian Master Plan (Updated October – 2014)
Document Name	Consolidated Impact Fee Administrative Guidelines
File Path	G:\TIF\Western Dublin\2015 Western Dublin (Downtown) TIF update\CC Public Hearing
Date Document Approved	September 6, 2016

Amendment Control

Amendment Number	Date	Description of Change	Author

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Appendix A: Illustrative Examples

Appendix B: Previous Fee Resolutions

CITY OF DUBLIN CONSOLIDATED IMPACT FEE ADMINISTRATIVE GUIDELINES

I. Introduction/Overview

These guidelines apply to the Western Dublin Transportation (formerly known as the Downtown Traffic) Impact Fees (adopted by the City Council of the City of Dublin through Resolution 210-04 and as subsequently amended), the Eastern Dublin Traffic Impact Fees (adopted by the City Council of the City of Dublin through Resolution 1-95 and as subsequently amended), the Public Facilities Fees (adopted by the City Council of the City of Dublin through Resolution 32-96 and as subsequently amended), the Fire Facilities Fees (adopted by the City Council of the City of Dublin through Resolution 37-97 and as subsequently amended), the Noise Mitigation Fee (adopted by the City Council of the City of Dublin through Resolution 33-96 and as subsequently amended), and the Non-residential Development Affordable Housing Impact Fee (adopted by the City Council of the City of Dublin through Resolution 70-05 and as subsequently amended) which fees are, unless otherwise provided, hereinafter referred to as the "Fee" or "Fees." Except as otherwise provided herein, terms used in these guidelines shall be defined in the same manner as such terms are defined in the Resolution.

The application of these guidelines will, at times, refer to various reference documents adopted by the City of Dublin. These documents include the City's General Plan, Specific Plans, and the most recent Impact Fee Studies. Such reference documents are subject to change and may affect the application of these guidelines.

II. Authority of City Manager to Interpret Situations Not Covered

Should situations arise not covered by these guidelines, the City Manager will have the authority to determine how the resolutions, ordinances, guidelines and agreements will be administered. Such interpretations by the City Manager will be in writing, and the City Manager's determination will be final and not appealable.

III. Fee Administration

A. Responsible Departments

The Administrative Services Department serves as the lead department to gather and coordinate the information necessary to calculate the Fee. The Community Development Department is responsible for determining the intended land use. The Public Works Department is responsible for determining the number of vehicle trips assigned to the project.

B. Effective Fees

The Fee will be collected at the filing of final map and/or at the issuance of building permit for the development project, unless otherwise provided in the applicable Fee Resolution, or developer enters into a fee deferral agreement with the City. This section shall be applicable whether the fees are paid in cash or a credit is used.

C. Basis for Calculating Fees for Projects not Covered in Fee Resolutions

The Fees for projects will be calculated as provided for in the Fee Resolutions. However, in certain circumstances, the applicable resolutions may not appropriately reflect or apply to a particular project. Examples of this situation could include, but not be limited to mixed use projects or projects that involve land uses that are not included in the Resolution. In those situations, the guidelines presented in this section will be applied.

For non-residential development projects in which the land use is not included in the definitions contained in the applicable Fee Resolution, the Community Development Director will determine which of the defined categories is appropriate, maintaining as much consistency as possible with the definition of such terms.

For mixed-use development projects in all fee programs other than the Western Dublin Transportation Impact Fee, the Community Development Director will determine the projected percentage of each of the uses at the time the Final Map, other appropriate entitlement, or building permit is approved. The Fee will be calculated on a pro-rata basis for each different use. If the project contains both residential and non-residential portions, the Fee will be based upon the residential per dwelling unit fee schedule for the residential portion and the non-residential per square foot schedule for the non-residential portion. (Note that the Western Dublin Transportation Impact Fee directly addresses the effects of mixed-use development.)

If the use(s) are unknown at the time of obtaining a building permit and the building permit does not include adequate interior details to determine the intended use, the use for the initial fee calculation purposes will be determined by the Community Development Director. Any Fee discrepancy as a result of a different final use of the property will be calculated and reconciled at the time that a building permit is issued for interior tenant improvements. Such reconciliation may result in an additional Fee or a partial refund of previously paid Fee(s). This fee calculation shall be at the rate in effect at the issuance of building permit.

Quasi-public uses (churches, non-profit organizations, etc.) shall be subject to the Fees. For these uses, the Community Development Director will determine which of the categories most appropriately reflects the land use and allocate the project to this category. Affordable housing projects developed by government agencies and/or non-profit entities will be subject to the same Fees that are assessed on private residential development.

Where the Fee in question is calculated based on trips generated, the Fee Schedule of the applicable Approving Resolution for the Fee will define appropriate trip rates to be used for the calculation of the Fees. If an applicant disagrees with the Fee calculated based on trips generated by the proposed project per respective Fee program, including but not limited to quasi-public uses, applicant may make a written request to the Public Works Director, requesting that the City undertake a specific traffic study for the purpose of determining the estimated trip generation of the proposed development project. The applicant shall be responsible for all costs associated with the study.

If the Public Works Director determines that the land use of the proposed development project is not appropriately reflected in the Fee Schedule to the Resolution or that the intensity of the proposed land use is not consistent with the adopted land use categories in the Fee Schedule to the Resolution, the Public Works Director will have the option of requiring a traffic analysis or utilizing an existing relevant study for the purpose of determining the estimated trip generation of the proposed development project. The applicant shall be responsible for all costs associated with the study.

IV. Payment Records

The Administrative Services Department will record the payment of the Fees. Records will be maintained to comply with refunding requirements as prescribed by State Law. The Administrative Services Department will obtain a mailing address from each payor, as well as the applicable Assessor's Parcel Number, and will note the payor as the entity or person whose name appears as the applicant for the building permit. The Administrative Services Department will maintain the records for a period of ten years from their collection, unless a legal mandate exists for a longer retention.

V. Other Miscellaneous Administrative Guidelines

A. Refunds

Refunds of Fees associated with withdrawn applications or projects on which construction has not commenced, will be done in accordance with the procedures outlined in the Dublin Municipal Code Section 7.28.450.

If, pursuant to said procedures for paid building permits, a refund is no longer available, and if, within 10 years of the original payment of the Fees, new building permits are issued for a project on the subject property, the developer of the new project shall be required to pay only the difference between the amount of the Fees that were originally paid, and the amount of the Fees in effect at the time of issuance of building permits for the new project. This calculation of the difference in Fee amounts shall be done on a Fee by Fee basis. Thus, if any one Fee is reduced or eliminated between the time of the original payment and the issuance of building permits for the new project, the original payment amount for that reduced or eliminated Fee shall not be included in the calculation of the amount owed for the other Fees.

B. Annual Review of Fee Collection

The City has existing procedures for complying with State Law in regards to accounting for developer Fees. The Administrative Services Department will maintain records to provide the following items:

- A brief description of the Fee;
- An identification of the improvements and the percentage of cost of the improvements which the Fee will be expended upon; and

- For improvements which are funded and yet to be completed, an identification of an expected date by which construction of the facilities will commence.

C. Funds and Accounting

The City will incorporate the following items into its accounting procedures, which are the responsibility of the Administrative Services Department:

- The City will maintain a separate fund for the collection and expenditure of Fees.
- The City will allocate interest to Fees collected in the fund based upon month end cash balances.
- The City will identify, in accordance with State Law, the beginning and ending balance of the funds held for the Fee as of fiscal year end.
- The City will identify the amount of Fees collected and interest earned in each fiscal year for Fees.
- The City will provide a description and accounting of any inter-fund transfers made by the Fee Fund.
- The City will calculate reimbursements annually within 180 days of each fiscal year end.
- The City will file an annual accounting of all development impact fees with the City Council and for public inspection within 180 days of each fiscal year end.

D. Exemptions

1. Total Exemption. The following types of development will be exempt from the collection of Fees:

a) Any alteration or addition to a residential structure, except to the extent that a residential unit (e.g., second dwelling unit) is added to a single-family unit, or another unit is added to an existing multi-family building.

b) Any replacement or reconstruction of an existing single-family residential structure that has been destroyed or demolished. This exception shall not apply to the extent that the replacement or reconstruction includes the addition of a residential unit (e.g., second dwelling unit).

c) Any replacement or reconstruction of an existing multi-family residential structure without changing the use type as a residential structure that is not part of a mixed used development and that has been destroyed or demolished. This exception shall not apply to the extent that the replacement or reconstruction increases the number of residential units

on the property.

d) Eastern Dublin Traffic Impact Fee only. Some of the retail uses within the Eastern Dublin Transit Center and the Fairway Ranch High-Density Residential Development may be considered ancillary to the adjoining residential uses and therefore may not generate outside vehicle trips. The Public Works Director shall provide the final determination of land uses that could be considered ancillary. If a land use is found to be not completely ancillary, an appropriate fee per trip will be charged in accordance with the provisions of these guidelines.

e) The City Council, in its sole discretion, may waive the applicability of the Fee to certain development constructed or to be constructed by a public entity on land having an appropriate General Plan land use designation upon findings of the City Council that such a waiver is in the interest of the public health, safety, and/or welfare, for reasons specified in the findings.

f) Any alteration or addition to a non-residential building or structure resulting in a net increase of no more than 500 square feet.

2. Partial Exemption – Applicable only to Western Dublin and Eastern Dublin TIF

A partial exemption may be granted based on prior Fees paid as follows:

If after paying the Fees for a specific development project, the project is demolished and replaced by a new type of development, an exemption may be given for up to the amount which was paid by the prior development project. In the event that the replacement project would result in a lower Fee, the new development shall not accrue any unused credit or reimbursement rights. Any change in use outside of the establishment of the Fee program shall be obligated to pay the entire Fee except to the extent that another exemption applies. Any Traffic Impact Fees will be calculated using the procedures outlined in these Guidelines.

E. Administrative Fees

Developers will pay the City administrative fees, provided the fees are established in the City's Master Fee Schedule, to cover the costs associated with:

- The establishment of the credit/reimbursement agreement
- Credit transfers
- Annual credit/Right to Reimbursement maintenance and monitoring.

VI. Developer Fee Credits

This section applies only to the Western Dublin Transportation Impact Fee, Eastern Dublin Traffic Impact Fee, Public Facilities Fee, Fire Facilities Fee, Non-residential Affordable Housing Impact Fee and the definitions contained in the Resolutions establishing and amending said Fees shall apply. Unless otherwise indicated, all references to the "Fee" or "Fees" in this section shall mean only the Western Dublin Transportation Impact Fee, Eastern Dublin Traffic Impact Fee, Public Facilities Fee, Fire Facilities Fee, and Non-residential Affordable Housing Impact Fee.

A. General

This section establishes the authority for providing credits and/or reimbursement to developers who construct and/or dedicate any of the improvements and facilities for which the Fees are imposed. When such public improvements and facilities are constructed and/or dedicated by a developer, the developer shall be given a credit when appropriate to be applied against the Fees due for the development project. The amount of the credit shall be determined pursuant to these guidelines. If the amount of the credit is greater than the Fees due for the development project, the developer may, subject to the restrictions described herein, use the credit toward the Fees for another development project or transfer the credit to another eligible developer in accordance with these guidelines. If the developer cannot use or transfer the credit within ten years, then the credit will convert to a reimbursement right unless the developer first extends the credits as provided for in Section VI.G of these Guidelines.

B. Fee Credit/Reimbursement Agreement Required

The allotment of fee credits and/or provision for a reimbursement will only occur in accordance with a written credit/reimbursement agreement between the City and the developer responsible for the construction of the Fee facilities or dedication of land.

1. All fee credits will be granted by use of a standard agreement approved by the City Attorney.
2. This credit/reimbursement agreement will be entered into at the time the improvements are secured and/or the right-of-way is accepted for dedication. The terms of this agreement may, at the City's discretion, be included in the agreement entered into with the City to secure certain public improvements as contained on a Final Parcel Map or Final Subdivision Map.

3. Any credits, which are unused within ten years following their creation, pursuant to Section VI.G.a of these Guidelines, shall convert to a right to reimbursement, unless the developer first extends the credits as provided for in Section VI.G .b of these Guidelines.

4. Neither a credit nor the right to reimbursement shall either be increased for inflation or accrue interest. The park land right to reimbursement amount shall be based on land value at the time of dedication.

5. Credits are transferable, with the written approval of the City Manager, provided that the administrative fee is paid, as specified in these guidelines.

6. The developer will sign the fee credit/reimbursement agreement attesting that it obtained a copy of these administrative guidelines and they were read, understood, and accepted.

7. With respect to the Eastern Dublin Traffic Impact Fee and the Western Dublin Transportation Impact Fee, credits earned by constructing improvements can only be used to offset fees for that same category. The Fee for other categories will be paid by the developer as specified in these guidelines. Fee credits will not be mixed between the fee categories. For example, with respect to the Eastern Dublin Traffic Impact Fee, unused credits from Section I (Eastern Dublin Traffic Improvements) cannot be used to offset the Section II component of the Eastern Dublin Traffic Impact Fee.

8. With respect to the Eastern Dublin Traffic Impact Fee, no fee credits shall be established for the "Section II Residential BART Garage" component of the Fee. Payments from those monies shall be made in accordance with subsection VI.L below.

9. With respect to the Public Facilities Fee, the City Manager may approve the conversion of credits from one park land category to another park land category based on the land values conversion ratio, or may approve the conversation of credits from one park improvement category to another park improvement category. Park land credits cannot convert to park improvement credits nor can park improvement credits convert to park land credits. Any such conversion shall require an amendment to the credit/reimbursement agreement that documents the existing credits or a new credit/reimbursement agreement, if the credits have not been documented. Requests for conversion under this section must be made in writing and the decision to approve or deny a request is made at the sole discretion of the City Manager. The City Manager shall approve the conversion only if he or she finds that the conversion would not materially change the Public Facilities Fee program's ability to deliver the acreage in each category specified in the program. This provision does not apply to any other category in the Public Facilities Fee program.

C. Calculating the Fee Credits

1. General

The fee credit/reimbursement agreement will identify the total credit for Fee improvements/facilities constructed or land dedicated for a particular development project. The contributed land or improvements must be the facilities described in the applicable Fee Resolutions and/or any subsequent replacement resolutions. There must be a minimum value of $50,000 in improvements and/or right of way dedicated before credits will be allotted to a developer.

2. Determination of Value

The Public Works Director will determine the value of the contributed improvements/facilities based upon improvement plans submitted by the developer and approved by the City, which plans shall quantify the size of the Fee facilities to be constructed or dedicated. It is recognized that, in some cases, the scope of construction or dedication will not exactly match the Fee facilities shown in the exhibits to the Fee Resolution.

The credits will be the lesser of the following: a) the estimated cost of the improvements as noted in the Resolution and/or any subsequent replacement resolution; or b) the pro-rated value of the improvement using the standard cost measurements in the Resolution and/or any subsequent replacement resolution. The Fee credits cannot exceed the cost estimates of the improvements in the most recent Fee study and resolution. In no case shall the fee credits include facility financing costs. See **Appendix A** for illustrative examples 1 through 6, which pertain to this section.

D. Use of Fee Credits

1. Credits expire when used or 10 years from the date of the credit/reimbursement agreement, whichever occurs first.
2. Developer can request that a credit exists in perpetuity. To exercise this option, Developer must make a written request to the City Manager or designee, and the credit will not be eligible to convert to a right to reimbursement.

The value of the credits will be listed in the agreement and applied as credits to the Fees as authorized by the developer. The City's Administrative Services Department will keep record of credit utilization and balance.

3. Only the developer who builds or dedicates the Fee facilities will be entitled to the original or initial credits, until such time as they may be transferred in accordance with

these guidelines.

E. Use of Fee Credits requires Completion of Facility or Performance Bonds

Fee credits cannot be used by the developer until the developer has either:

1. Dedicated the land or constructed improvements/facilities representing the credits to the City; or

2. Provided the City with a performance bond and a labor and materials bond or other adequate security to insure that the improvements will be constructed prior to the first Certificate of Occupancy for any building that is part of the project. The performance bond or other security shall be in an amount equal to 100% of the engineer's estimated cost to construct the improvements and the labor and materials bond shall be written by a surety licensed to conduct business in the State of California and approved by the City Manager or designee. See **Appendix A** for illustrative example 7, which pertains to this section.

F. Transferring of Credits

1. The original holder of credits can request a transfer of credits to a person owning an interest in property that is subject to the same category of the Fee in question. Such transactions shall be subject to an administrative fee, which shall cover the City's administrative costs associated with the credit transfer. The administrative fee shall be established in the City's Master Fee Schedule.

2. There is no limit on the number of times that credits can be transferred between developments.

3. In certain circumstances, and as required in the interest of equity, the City Manager may, at his or her sole discretion, authorize the transfer of credits to a person who does not own an interest in property subject to the Fee.

G. Options At or Prior to Expiration of Credit Life

At or prior to expiration of the credit, the developer has the following options:

a) The expired unused fee credit shall automatically convert to a reimbursement right as provided for under these guidelines, unless Developer submits a written request for extension no more than six months prior and no less than three (3) months prior to the credit expiration date or with City Manager's approval if the request passes the City's required timeframe. The period for right to reimbursement extends ten (10) years from the date of expiration.

b) As an alternative, Developer can request that credits exist in perpetuity and not convert to a right to reimbursement. To exercise this option, Developer must make a request, in writing, no more than six months prior and no less than three (3) months prior to credit expiration, or with City Manager's approval if the request passes the City's required timeframe. Developer must secure a written approval from the City Manager or designee for the request. Credits cannot be re-converted to a right to reimbursement.

H. Reimbursement Rights (Excluding Eastern Dublin Traffic Impact Fee Section II Residential BART Garage Fees)

Reimbursement rights are created from the conversion of Fee credits, which occurs 10 years after the initial date of the credit/reimbursement agreement, or after credit extension. Right to reimbursement life is 10 years. Reimbursement rights are subject to the following specific guidelines:

1. Reimbursement will only be from funds that were collected in payment of the same Fee as the one for which a developer is seeking reimbursement.
2. The City will determine the amount of funds available for reimbursement on an annual basis based on Fee programs, such as the Eastern Dublin Traffic Impact Fee and Western Dublin Transportation Impact Fee, and the Public Facilities Fee programs.

I. Process for Reimbursement of Reimbursement Rights

1. Determination of Funds Available for Reimbursement

   Within 180 days of the end of each fiscal year, the Administrative Services Department will make an accounting of all Fees collected for the fiscal year that just ended. The Administrative Services Department will also determine, for each of the Fees, the amount of Fee funds that are unspent and unplanned. The remaining funds (the reimbursement set-aside) will be used to reimburse holders of reimbursement rights for facilities already contributed, if any such reimbursement rights exist.

2. Allocating the Reimbursement Set-Aside to Outstanding Reimbursement Rights

   In the event that the city designates that a reimbursement set-aside is available, 50% will be used to pay the oldest reimbursement right outstanding. If the oldest right is paid off before this portion of funds is entirely consumed, then the balance of the 50% will go toward the next oldest right. This portion of reimbursement set-aside funds will be allocated according to this method until it is exhausted. The other half of the

reimbursement set-aside will be allocated to all remaining reimbursement rights on a pro-rata basis according to their amounts outstanding, including the remaining un-reimbursed portion of the oldest agreement. Unused reimbursement set-aside funds will not be carried over to another fiscal year. See **Appendix A** for illustrative example 8, which pertains to this section.

J. Procedures for Construction of Designated Facilities by Developers

1. With respect to the Western Dublin Transportation Impact Fee and the Eastern Dublin Traffic Impact Fee, the improvements requested to be constructed or dedicated must be submitted for approval in writing to the Public Works Director no later than 30 calendar days prior to the approval of the Final/Parcel Map on the development project. Absent a Map, a letter must be submitted for approval prior to the approval of the improvement agreement. The submittal of the improvement plans and/or description of area to be dedicated shall be in sufficient detail, as determined by the Public Works Director, for the Public Works Director to make a determination regarding the approval. The developer constructing or dedicating improvements in lieu of paying a portion of the Fee must post a performance bond before the issuance of any grading and/or building permits for the construction of the improvements.

2. With respect to the Public Facilities Fee (PFF), developers may, with City approval, be permitted to design and construct facilities included in the FF program. The design and construction materials/methods must be in accordance with standard City specifications, and City inspectors shall be responsible for construction inspection throughout the duration of the construction period. The PFF Facilities to be constructed or dedicated by the developer must be submitted for approval in writing to the Public Works Director no later than 30 calendar days prior to the approval of the Final/Parcel Map or improvement program on the development project. The submittal of the improvement plans and/or description of area to be dedicated shall be in sufficient detail, including the layout of timeline/milestones of the construction, as determined by the Public Works Director, for the Public Works Director to make an informed determination regarding the approval. The developer constructing or dedicating PFF Facilities in lieu of paying a portion of the Fee must post a performance bond and a labor and materials bond before the issuance of any grading and/or building permits for the construction of the PFF Facilities.

K. Guidelines for Issuing Trip Credits for Transportation Impact Fees

1. Trip credit shall be determined by the City based upon the adopted trip generation rates as specified in the Fee program. See **Appendix A** for illustrative examples 9 through 12, which pertain to this section.

2. Trip credits shall follow the land use and not the user. For example, assume User X relocates from Space A to Space B, both of which are located within the Western Dublin TIF area. User X shall not receive trip credit for vacating Space A. User X shall be charged the appropriate TIF amount for moving into Space B, subject to receiving trip credit as specified below. Similarly, the appropriate TIF amount shall be charged to the next user of Space A, subject to the appropriate trip credit.

3. Trip credit associated with unoccupied space shall be issued if, and only if, the space has been vacant for three (3) calendar years or less prior to the date when a use permit is issued to the new user.

4. TIF calculations/trip credit for uses, other than Urgent Care Medical Office, located within a general office building that houses multiple tenants (such as professional services, insurance companies, investment brokers, bank or savings and loan institutions, medical offices, restaurant or cafeteria, retail facilities, etc.) shall be based upon a uniform trip generation rate for Standard Commercial Office as specified in the Fee Program. For Urgent Care Medical Office use within a general office building, the trip generation rate for Clinic, as specified in the Fee program, shall be used to calculate the TIF and the trip credit.

5. Trip credit for uses located within a shopping center containing retail stores, as well as non-merchandising facilities (such as office buildings, movie theaters, restaurants, post offices, banks, health clubs, recreational facilities, etc.) shall be based upon a uniform trip generation rate for the appropriate type of Shopping Center as specified in the Fee program.

L. Eastern Dublin Traffic Impact Fee-Section II Residential BART Garage

1. Payment to Alameda County Surplus Property Authority (ACSPA) for $6 million of BART Garage Costs (Section II Residential BART Garage).

   With respect to the Eastern Dublin Traffic Impact Fee, payment of Section II Residential BART Garage Fees, payment shall be made to the Alameda County Surplus Property Authority (ACSPA), which is responsible for the parking garage construction and dedication of the improvement to the Bay Area Rapid Transit (BART) District for public use. Except for interest earned on Section II Residential BART Garage fees prior to distribution, the maximum amount to be paid to ACSPA shall not exceed $6,000,000 (six million dollars). Payment to Alameda County Surplus Property Authority is subject to the following specific guidelines:

a) The maximum to be disbursed from fees collected shall be six million dollars

($6,000,000), which amount shall not be increased for any reason including inflation. In addition, any accrued interest pending disbursement shall be disbursed to ACSPA.

b) Disbursement will be only from the Eastern Dublin Traffic Impact Fee Section II Residential BART Garage fee, and will not come from any other source including the City's General Fund.

c) The amount disbursed will depend on the payment of fees by development subject to the fee. There is no guarantee that ACSPA will receive a total of $6,000,000.

d) The City will determine and report on an annual basis to ACSPA, the amount of funds collected from the Section II Residential BART Garage fee and the amount available for disbursement, including interest accrued prior to disbursement, if any.

e) The procedure for distributing the disbursements to ACSPA is described below.

2. Process for Payment to ACSPA -Section II Residential BART Garage Fee Funds

a) Initial Distribution of Section II Residential BART Garage Fee Funds

i. Once the BART Garage has been accepted by BART and made available for public use, the ACSPA shall provide to the City a written certification of the completion of the BART Garage.

ii. Within 45 days of receipt of the certification described above, City shall calculate the balance of funds available in Section II Residential BART Garage fee, as of the first day of the month preceding the date of the notice. City shall also calculate and account for accrued interest based on the quarterly balance of Section II BART Garage Fees and the earning rate applied to pooled funds managed by the City. City shall remit to ACSPA the funds as calculated along with a report showing the maximum remaining fees that may be paid to ACSPA.

iii. Thereafter, funds shall be distributed on an annual basis as described below.

b) Annual Determination of Section II Residential BART Garage Fee Funds Available for Payment

i. Within 180 days of the end of each fiscal year, the Administrative Services Department will make an accounting of all Section II Residential BART Garage fees collected, and not previously disbursed, for the fiscal year that just ended. This shall include accrued interest.

ii. The City shall distribute to ACSPA, Section II Residential BART Garage fees available, to the extent that the total distribution including previous payments, excluding any amounts paid as interest, does not exceed the maximum amount described above.

iii. The Administrative Services Department shall annually report to the ACSPA the current balance remaining in Section II Residential BART Garage fees that may be paid.

Appendix A: Illustrative Examples

Illustrative Example 1 (Eastern Dublin Traffic Impact Fee or Western Dublin Transportation Impact Fee): Assume that a developer dedicates land for the partial widening of a major street to offset the Fees due from a development project. To qualify for a credit, this roadway widening project must be included in the Western Transportation Impact Fee program. The land dedication to be applied for a Fee credit shall not include improvements immediately adjacent to the development project, as these improvements are entirely the responsibility of the developer and are not to be funded by the Fee. The Resolution used a standard cost measurement on the current value per square foot for right-of-way dedication in calculating the TIF. The Fee credits due to the developer can be calculated by determining the square footage of the land to be dedicated multiplied by the proper square foot cost measurement after automatic annual adjustments based on the change in land acquisition costs.

Illustrative Example 2 (Western Dublin Transportation Impact Fee): A Developer constructing multi-family homes contributes traffic signal improvements (TIF improvement) valued at $200,000. Assume that the Fee at the time totals $2,497 per dwelling unit. The credit of $200,000 will cover approximately 80.10 dwelling units. When the building permit is issued for the 81st dwelling unit, the developer will have used up the credit and will have to begin paying the Fee.

Illustrative Example 3 (Eastern Dublin Traffic Impact Fee): A developer constructing single family homes contributes traffic signal improvements (Section I improvement) valued at $200,000. Assume that the Traffic Impact Fee at the time totals $9,062 per home, which is comprised of the Section I portion of $7,207 and the Section II portion of $1,855. The credit of $200,000 can only be used against the developer's Section I Fee of $7,207 per home, which will cover approximately 27.75 homes. When the building permit is issued for the 28th home, the developer will have used up the credit and will have to begin paying the Section I Fee. The Section II portion of the Fee must be paid at the issuance of each building permit for all homes included in the development, as the Section I credit cannot be used to offset these portions of the Fee.

Illustrative Example 4 (Public Facilities Fee): Assume that a developer improves 10 acres of land for a planned 20 acre community park to offset the Fees due for the Community Parks Improvement fee component. The last adopted fee study used a standard cost estimate of $420,000 per acre for calculating the cost of improved community parkland. The fee credit due to the developer will be calculated using this cost estimate (10 acres, $420,000 per acre = $4,200,000).

Illustrative Example 5 (Public Facilities Fee): A developer constructing single family homes in Dublin contributes neighborhood park improvements valued at $200,000. The Neighborhood Parks Improvements portion of the Fee for a single family home is $2,280 of the total Fee of $32,643. The developer must pay a Fee of $30,363 for each single-family home (total Fee of $32,643 less credit of $2,280) until the $200,000 credit is used up. This credit will cover the Neighborhood Parks, Improvements component of the Fee for the first 87 single-family homes constructed ($200,000/$2,280 = 87.72). When the developer applies for the building permit for the 88th home, he or she will begin paying this component of the Fee with the balance of the Public Facilities Fee due for the project.

Illustrative Example 6 (Eastern Dublin Traffic Impact Fee or Western Dublin Transportation Impact Fee): A developer is constructing certain street improvements, which will be dedicated to the City to offset a portion of the Fee. The improvements are a project in Fee Program. The developer supplies the City with a right-of-way conveyance, a performance bond and a labor and materials bond for the completion of the street improvements. Fee credits can be used in advance of completing the improvements, since the City is assured that the land will be dedicated and the improvements will be completed.

Illustrative Example 7 (Eastern Dublin Traffic Impact Fee): During one fiscal year, the City collects $88,000 in Fees for Eastern Dublin TIF improvements. The total outstanding reimbursements owed for the Eastern Dublin TIF are $100,000 to the following developers:

Developer A (the oldest agreement):	$50,000
Developer B:	$20,000
Developer C:	$30,000

For the upcoming fiscal year, the City retains $44,000 for improvements not built by developers and allocates $44,000 as the reimbursement set-aside to reduce current reimbursement obligations. $22,000 (50% of the $44,000) of the reimbursement set-aside is used to pay Developer A, who holds the oldest agreement. Developer A now has $28,000 of outstanding

reimbursements (beginning balance of $50,000 less the $22,000 payment). The other half of the reimbursement set-aside ($22,000) is allocated proportionally to all three parties who currently hold reimbursement rights as follows:

Holder of Reimbursement	Current Value of Reimbursement Owed	Percent of Total Reimbursements Outstanding	Amt. of $22,000 Reimbursement Distributed	Reimbursement Balance Remaining
Developer A	$28,000	35.90%	$7,898.00	$20,102.00
Developer B	$20,000	25.64%	$5,640.80	$14,359.20
Developer C	$30,000	38.46%	$8,461.20	$21,538.80
TOTAL	$78,000		$22,000.00	$56,000.00

Illustrative Example 8 (Western Dublin Transportation Impact Fee): User X moves his/her fast food restaurant business into an individual (standalone) building located within the Western Dublin TIF area. Previous use of the building consisted of a sit-down restaurant, which was vacated approximately two years prior to User X obtaining his/her use permit. Would User X be entitled to trip credit?

Answer: Yes, because the previous use was vacated only two years before he/she would be entitled to trip credit for the previous sit-down restaurant use which generates fewer trips than a fast food restaurant. User X would pay TIF based on the net trips estimated for his/her project.

Illustrative Example 9 (Western Dublin Transportation Impact Fee): User X (insurance company office) and User Y (dental office) occupy office space in two separate general office buildings (building A and building B, respectively). Both buildings are located within the Western Dublin TIF area. The two users have decided to switch office spaces (e.g., User X would relocate to the space in building B and User Y would relocate to the space in building A). Would either user be required to pay TIF?

Answer: No, because as each user moves into the other space, he/she would receive full trip credit for the previous use, based on the uniform trip generation rate for Standard Commercial Office as specified in the Fee program. Note: Although User Y operates a dental office, which generates more trips than an insurance company office (User X), the same trip generation rate (i.e.,

Standard Commercial Office) is used in both cases to calculate the TIF, as both uses are proposed to take place within a general office building.

Illustrative Example 10 (Western Dublin Transportation Impact Fee): User X proposes to change the use of his/her individual (standalone) space within the Western Dublin TIF area from Health Club to Bowling Center/Video Arcade. How would the TIF be determined?

Answer: The TIF would be determined based on the net change in trips estimated for the proposed project. For example, User X would be charged TIF based on the proposed Bowling Center/Video Arcade use, but would receive trip credit for the discontinued Health Club use.

Illustrative Example 11 (Western Dublin Transportation Impact Fee): User X proposes to establish an Urgent Care Medical Office within a general office building by replacing existing retail/restaurant uses located on the first floor of the building. How would the trip credit be determined?

Answer: The trip credit would be determined based on the trip generation rate for Standard Commercial Office. Note: The TIF would be based upon the increase in trips due to the proposed project (e.g., the difference between Clinic trips and Standard Commercial Office trips).

Appendix B: Previous Fee Resolutions

Appendix B1 – Previous Resolutions

Administrative Guidelines

Appendix B2 – Previous Resolutions

Western Dublin (Downtown) TIF

Appendix B3 – Previous Resolutions

Eastern Dublin TIF

Appendix B4 – Previous Resolutions

Public Facilities Fee

RESOLUTION NO. 111 - 15

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DUBLIN

****

AMENDING THE CONSOLIDATED IMPACT FEE GUIDELINES

WHEREAS, on July 16, 2013, the City Council adopted the Consolidated Impact Fee Guidelines ("the Guidelines"), which superseded the Guidelines previously adopted for the Eastern Dublin Traffic Impact Fee, Downtown Dublin Traffic Impact Fee and Public Facilities Fee (Resolution No. 122-13); and

WHEREAS, the Guidelines limit the "life" of impact fee credits to 10 years, with the credit holder being eligible for an additional 5 year extension upon request, and after the credits expire they convert to a "right to reimbursement"; and

WHEREAS, on July 15, 2014, the City Council adopted the amendment to the Guidelines by allowing a credit holder to extend expiring credits with 5 year extension for an additional year (Resolution No. 117-14); and

WHEREAS, to allow developers to maximize the utilization of impact fee credits, the City desires to extend the "life" of impact fee credits.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Dublin does hereby amend Resolution No. 117-14, as follows:

1. Allowing Fee Credits to exist in perpetuity and not convert to a right to reimbursement at the end of credit period.

2. One-time allowance for current Right to Reimbursement agreements to be re-converted to Fee Credits.

3. City Manager's authorization to approve the conversion of credits from one parkland and improvement category to another parkland and improvement based on land and improvement values conversion ratio.

BE IT FURTHER RESOLVED that the City Council of the City of Dublin does hereby adopt the Amended Consolidated Impact Fee Guidelines attached hereto as **Exhibit A**.

PASSED, APPROVED AND ADOPTED this 16nd day of June, 2015, by the following vote.

AYES: Councilmembers Biddle, Gupta, Wehrenberg, and Mayor Haubert

NOES: None

ABSENT: Councilmember Hart

ABSTAIN: None

Mayor

ATTEST:

Deputy City Clerk

EXHIBIT A

CITY OF DUBLIN
CONSOLIDATED IMPACT FEE
ADMINISTRATIVE GUIDELINES

I. Introduction/Overview

These guidelines apply to the Downtown Traffic Impact Fees (adopted by the City Council of the City of Dublin through Resolution 210-04 and as subsequently amended), the Eastern Dublin Traffic Impact Fees (adopted by the City Council of the City of Dublin through Resolution 1-95 and as subsequently amended), the Public Facilities Fees (adopted by the City Council of the City of Dublin through Resolution 32-96 and as subsequently amended), the Fire Facilities Fees (adopted by the City Council of the City of Dublin through Resolution 37-97 and as subsequently amended), Noise Mitigation Fee (adopted by the City Council of the City of Dublin through Resolution 33-96 and as subsequently amended), and Nonresidential Development Affordable Housing Impact Fee (adopted by the City Council of the City of Dublin through Resolution 70-05 and as subsequently amended) which fees are, unless otherwise provided, hereinafter referred to as the "Fee" or "Fees." Except as otherwise provided herein, terms used in these guidelines shall be defined in the same manner as such terms are defined in the Resolution.

The application of these guidelines will, at times, refer to various reference documents adopted by the City of Dublin. These documents include the City's General Plan, the Specific Plans, and the most recent Impact Fee Studies. Such reference documents are subject to change and may affect the application of these guidelines.

II. Authority of City Manager to Interpret Situations Not Covered

Should situations arise not covered by these guidelines, the City Manager will have the authority to determine how the resolutions, ordinances, guidelines and agreements will be administered. Such interpretations by the City Manager will be in writing.

III. Fee Administration

A. Responsible Departments

The Administrative Services Department serves as the lead department to gather and coordinate the information necessary to calculate the Fee. The Community Development Department is responsible for determining the intended land use. The Public Works Department is responsible for determining the number of vehicle trips per Fee program assigned to the project.

B. Effective Fees

The Fee will be collected at the filing of final map and/or due at the issuance of building permit for the development project, unless otherwise provided in the applicable Fee Resolution, or developer enters into a fee deferral agreement with the City. This section shall be applicable whether the fees are paid in cash or a credit is used.

C. Basis for Calculating Fees

The Fees for projects will be calculated as provided for in the Fee Resolutions. However, in certain circumstances, the applicable resolutions may not appropriately reflect or apply to a particular project. For example, mixed use projects and projects that involve land uses that are not included in the Resolution.

For non-residential development projects in which the land use is not included in the definitions contained in the applicable Fee resolution, the Community Development Director will determine which of the defined categories is appropriate, maintaining as much consistency as possible with the definition of such terms.

For mixed-use development projects, the Community Development Director will determine the projected percentage of each of the uses at the time the Final Map or other appropriate entitlement is approved. The Fee will be calculated on a pro-rata basis for each different use.

If the uses are unknown at the time of obtaining a building permit and the building permit does not include adequate interior details to determine the intended use, the use for the initial fee calculation purposes will be determined by the Community Development Director. Any Fee discrepancy as a result of a different final use of the property will be calculated and reconciled at the time that a building permit is issued for interior tenant improvements, developer may subject to additional Fee or refund. This fee calculation shall be at the rate in effect at the issuance of building permit.

For mixed-use projects that contain both residential and non-residential portions, the Fee will be based upon the residential per dwelling unit fee schedule for the residential portion and the non-residential per

square foot schedule for the non-residential portion. The non-residential portion will be allocated among the uses as described above in these guidelines.

Quasi-public uses (churches, non-profit organizations, etc.) will be subject to the Fees. For these uses, the Community Development Director will determine which of the categories most appropriately reflects the land use and allocate the project to this category. Affordable housing projects developed by government agencies and non-profit entities will be subject to the same Fees that are assessed on private residential development.

If an applicant disagrees with the Fee calculated based on trips generated by the proposed project per respective Fee program, including but not limited to quasi-public uses, applicant may make a written request to the Public Works Director, requesting that the City undertake a specific traffic study for the purpose of determining the estimated trip generation of the proposed development project. The study will be paid for by the applicant.

IV. Payment Records

The Administrative Services Department will record the payment of the Fees. Records will be maintained to comply with refunding requirements as prescribed by State Law. The Administrative Services Department will obtain a mailing address from each payor, as well as the applicable Assessor's Parcel Number, and will note the payor as the entity or person whose name appears as the applicant for the building permit. The Administrative Services Department will maintain the records for a period of ten years from their collection, unless a legal mandate exists for a longer retention.

V. Other Miscellaneous Administrative Guidelines

A. Refunds

Refunds of Fees associated with withdrawn applications or projects on which construction has not commenced, will be done in accordance with the procedures outlined in the Dublin Municipal Code 7. 28.450.

- Payable to entity making payment or property owner of record.

- Payable in accordance with State Law.
- Not applicable to letters of credit, bonds or other instruments taken to secure payment.

If, pursuant to said procedures for paid building permits, a refund is no longer available, and if, within 10 years of the original payment of the Fees, new building permits are issued for a project on the subject property, the developer of the new project shall be required to pay only the difference between the amount of the Fees that were originally paid, and the amount of the Fees in effect at the time of issuance of building permits for the new project. This calculation of the difference in Fee amounts shall be done on a Fee by Fee basis. Thus, if any one Fee is reduced or eliminated between the time of the original payment and the issuance of building permits for the new project, the original payment amount for that reduced or eliminated Fee shall not be included in the calculation of the amount owed for the other Fees.

B. Annual Review of Fee Collection

The City has existing procedures for complying with State Law in regards to accounting for developer Fees. The Administrative Services Department will maintain records to provide the following items:

- A brief description of the Fee;
- An identification of the improvements and the percentage of cost of the improvements which the Fee will be expended upon; and
- For improvements which are funded and yet to be completed, an identification of an expected date by which construction of the facilities will commence.

C. Funds and Accounting

The City will incorporate the following items into its accounting procedures, which are the responsibility of the Administrative Services Department:

- The City will maintain a separate fund for the collection and expenditure of Fees.
- The City will allocate interest to Fees collected in the fund based upon month end cash balances.
- The City will identify, in accordance with State Law, the beginning and ending balance of the funds held for the Fee as of fiscal year end.

- The City will identify the amount of Fees collected and interest earned in each fiscal year for Fees.
- The City will provide a description and accounting of any inter-fund transfers made by the Fee Fund.
- The City will calculate reimbursements annually within 180 days of each fiscal year end.
- The City will file an annual accounting of all development impact fees with the City Council and for public inspection within 180 days of each fiscal year end.

D. Administrative Fees

Developers will pay the City administrative fees, provided the fees are established in the City's Master Fee Schedule, to cover the costs associated with:

- The establishment of the credit/reimbursement agreement
- Credit transfers
- Annual credit/RTR maintenance and monitoring.

VI. Developer Fee Credits

Section VI applies only to the Downtown Traffic Impact Fee, Eastern Dublin Traffic Impact Fee, Public Facilities Fee, Fire Facilities Fee, Non-residential Affordable Housing Impact Fee and the definitions contained in the Resolutions establishing and amending said Fees shall apply. Unless otherwise indicated, all references to the "Fee" or "Fees" in this section shall mean only the Downtown Traffic Impact Fee, Eastern Dublin Traffic Impact Fee, Public Facilities Fee, and Fire Facilities Fee, and Non-residential Affordable Housing Impact Fee.

A. General.

Section VI establishes the authority for providing credits and/or reimbursement to developers who construct and/or dedicate any of the improvements and facilities for which the Fees are imposed. When such public improvements and facilities are constructed and/or dedicated by a developer, the developer shall be given a credit when appropriate to be applied against the Fees due for the development project. The amount of the credit shall be determined pursuant to these guidelines. If the amount of the credit is greater than the Fees due for the development project, the developer may, subject to the restrictions

described herein, use the credit toward the Fees for another development project or transfer the credit to another eligible developer in accordance with these guidelines. If the developer cannot use or transfer the credit within ten years, then the credit will convert to a reimbursement right unless the developer first extends the credits as provided for in Section VI.G of these Guidelines.

B. Fee Credit / Reimbursement Agreement Required

The allotment of fee credits and/or provision for a reimbursement will only occur in accordance with a written credit/reimbursement agreement between the City and the developer responsible for the construction of the Fee facilities or dedication of land.

1. All fee credits will be granted by use of a standard agreement approved by the City Attorney.

2. This credit/reimbursement agreement will be entered into at the time the improvements are secured and/or the right-of-way is accepted for dedication. The terms of this agreement may, at the City's discretion, be included in the agreement entered into with the City to secure certain public improvements as contained on a Final Parcel Map or Final Subdivision Map.

3. Any credits, which are unused ten years following their creation with a balance, pursuant to Section VI.G.a of these Guidelines, shall convert to a right to reimbursement, unless the developer first extends the credits as provided for in Section VI.G.b of these Guidelines.

4. Neither a credit nor the right to reimbursement shall either be increased for inflation or accrue interest, park land right to reimbursement amount shall be based on land value at the time of dedication.

5. Credits are transferable, with the written approval of the City Manager, provided that the administrative fee is paid, as specified in these guidelines.

6. The developer will sign the fee credit/reimbursement agreement attesting that it obtained a copy of these administrative guidelines and they were read, understood, and accepted.

7. With respect to the Eastern Dublin Traffic Impact Fee and the Downtown Traffic Impact Fee credits earned by constructing improvements can only be used to offset fees for that same category. The Fee for other categories will be paid by the developer as specified in these guidelines. Fee credits will not be mixed between the fee categories. For example, with respect to the Eastern Dublin Traffic Impact Fee, unused credits from Section I (Eastern Dublin Traffic Improvements) cannot be used to offset the Section II component of the Eastern Dublin Traffic Impact Fee.

8. With respect to the Eastern Dublin Traffic Impact Fee, no fee credits shall be established for the "Section II Residential BART Garage" component of the Fee. Payments from those monies shall be made in accordance with subsection VI.L below.

9. With respect to the Public Facilities Fee, the City Manager may approve the conversion of credits from one park land category to another park land category based on the land values conversion ratio, or may approve the conversation of credits from one park improvement category to another park improvement category. Park land credits cannot convert to park improvement credits nor can park improvement credits convert to park land credits. Any such conversion shall require an amendment to the credit/reimbursement agreement that documents the existing credits or a new credit/reimbursement agreement, if the credits have not been documented. Requests for conversion under this section must be made in writing and the decision to approve or deny a request is made at the sole discretion of the City Manager. The City Manager shall approve the conversion only if he or she finds that the conversion would not materially change the Public Facilities Fee program's ability to deliver the acreage in each category specified in program. This provision does not apply to any other category in the Public Facilities Fee program.

C. Calculating the Fee Credits

1. General

The fee credit/reimbursement agreement will identify the total credit for Fee improvements/facilities constructed or land dedicated for a particular development project. The contributed land or improvements must be the facilities described in the applicable Fee Resolutions and/or any subsequent replacement resolutions. There must be a minimum value of $50,000 in improvements and/or right of way dedicated before credits will be allotted to a developer.

2. **Determination of Value**

The Public Works Director will determine the value of the contributed improvements/facilities based upon improvement plans submitted by the developer and approved by the City, which plans shall quantify the size of the Fee facilities to be constructed or dedicated. It is recognized that, in some cases, the scope of construction or dedication will not exactly match the Fee facilities shown in the exhibits to the Fee Resolution.

The credits will be the lesser of the following: a) the estimated cost of the improvements as noted in the Resolution and/or any subsequent replacement resolution; or b) the pro-rated value of the improvement using the standard cost measurements in the Resolution and/or any subsequent replacement resolution. The Fee credits cannot exceed the cost estimates of the improvements in the most recent Fee study and resolution. In no case shall the fee credits include facility financing costs.

Illustrative Example 1 (Downtown Dublin Traffic Impact Fee): Assume that a developer dedicates land for the partial widening of a major street to offset the Fees due from a development project. To qualify for a credit, this roadway widening project must be included in the Downtown Traffic Impact Fee program. The land dedication to be applied for a Fee credit shall not include improvements immediately adjacent to the development project, as these improvements are entirely the responsibility of the developer and are not to be funded by the Fee. The Fee credits due to the developer can be calculated by determining the square footage of the land to be dedicated multiplied by

the proper square foot cost measurement after automatic annual adjustments based on the change in land acquisition costs

Illustrative Example 2 (Downtown Dublin Traffic Impact Fee): A Developer constructing multi-family homes contributes traffic signal improvements (TIF improvement) valued at $200,000. Assume that the Fee at the time totals $2,497 per dwelling unit. The credit of $200,000 will cover approximately 80.10 dwelling units. When the building permit is issued for the 81st dwelling unit, the developer will have used up the credit and will have to begin paying the Fee.

Illustrative Example 3 (Eastern Dublin Traffic Impact Fee): Assume that a developer dedicates land for the partial widening of a major street to offset the Traffic Impact Fees due from a development project. To qualify for a credit, this roadway widening project must be included in the Eastern Dublin Traffic Impact Fee program. The land dedication to be applied for a fee credit shall not include improvements immediately adjacent to the development project, as these improvements are entirely the responsibility of the developer and are not to be funded by the Traffic Impact Fee. The fee credits due to the developer can be calculated by determining the square footage of the land to be dedicated multiplied by per square foot cost measurement per Fee program.

Illustrative Example 4 (Eastern Dublin Traffic Impact Fee): A developer constructing single family homes contributes traffic signal improvements (Section I improvement) valued at $200,000. Assume that the Traffic Impact Fee at the time totals $9,062 per home, which is comprised of the Section I portion of $7,207 and the Section II portion of $1,855. The credit of $200,000 can only be used against the developer's Section I Fee of $7,207 per home, which will cover approximately 27.75 homes. When the building permit is issued for the 28th home, the developer will have used up the credit and will have to begin paying the Section I Fee. The Section II portion of the Fee must be paid at the issuance of each building permit for all homes included in the development, as the Section I credit cannot be used to offset these portions of the Fee.

Illustrative Example 5 (Public Facilities Fee): Assume that a developer contributes 10 acres of land for a planned 20 acre community park to offset the Fees due for the Community Parks Land fee component. The last adopted fee study used a standard cost estimate of $420,000 per acre for calculating the cost of improved community parkland. The fee credit due to the developer will be calculated using this cost estimate (10 acres ~' $420,000 per acre = $4,200,000).

Illustrative Example 6 (Public Facilities Fee): A developer constructing single family homes in Dublin contributes neighborhood park improvements valued at $200,000. The Neighborhood Parks Improvements portion of the Fee for a single family home is $2,280 of the total Fee of $32,643. The developer must pay a Fee of $30,363 for each single-family home (total Fee of $32,643 less credit of $2,280) until the $200,000 credit is used up. This credit will cover the Neighborhood Parks, Improvements component of the Fee for the first 87 single-family homes constructed ($200,000/$2,280=87.72). When the developer applies for the building permit for the 88th home, he or she will begin paying this component of the Fee with the balance of the Public Facilities Fee due for the project.

D. Use of Fee Credits

1. Credits expire when used or 10 years from the date of the credit/reimbursement agreement, whichever occurs first.

2. The life of credits may be extended by 5 years at the request of the credit holder (for a total life of 15 years).

3. A credit holder that has been granted a 5-year extension may request one additional 1-year extension (for a total life of 16) years, at the discretion of the City Manager.

The value of the credits will be listed in the agreement and applied as credits to the Fees as authorized by the developer. The City's Administrative Services Department will keep record of credit utilization and balance.

4. Only the developer who builds or dedicates the Fee facilities will be entitled to the original or initial credits, until such time as they may be transferred in accordance with these guidelines.

E. Use of Fee Credits requires Completion of Facility or Performance Bonds

Fee credits cannot be used by the developer until the developer has either:

1. Dedicated the land or constructed improvements/facilities representing the credits to the City; or

2. Provided the City with a performance bond and a labor and materials bond or other adequate security to insure that the improvements will be constructed prior to the first Certificate of Occupancy for any building that is part of the project. The performance bond or other security shall be in an amount equal to 100% of the engineer's estimated cost to construct the improvements and the labor and materials bond shall be written by a surety licensed to conduct business in the State of California and approved by the City Manager or designee.

Illustrative Example: Assume a developer is in the midst of completing certain improvements, which will be dedicated to the City to offset a portion of the Fee. The developer supplies the City with a right-of-way conveyance, a performance bond and a labor and materials bond for the completion of the street improvements. Fee credits can be used in advance of completing the improvements, since the City is assured that the land will be dedicated and the improvements will be completed.

F. Transferring of Credits

1. The original holder of credits can request a transfer of credits to a person owning an interest in property that is subject to the same category of the Fee in question. Such transactions shall be

subject to an administrative fee, which shall cover the City's administrative costs associated with the credit transfer. The administrative fee shall be established in the City's Master Fee Schedule.

2. There is no limit on the number of times that credits can be transferred between developments.

3. In certain circumstances, and as required in the interest of equity, the City Manager may, at his or her sole discretion, authorize the transfer of credits to a person who does not own an interest in property subject to the Fee.

G. Options After Initial 10-year or Extended Credit Life

At or prior to expiration of the credit, the developer has the following options:

a. The expired unused fee credit shall automatically convert to a reimbursement right as provided for under these guidelines, unless Developer submits a written request for extension no later than three (3) months prior to the credit expiration date or with City Manager's approval if the request passes the City's required timeframe. The period for right to reimbursement extends ten (10) years from the date of expiration.

b. As an alternative, Developer can request that credits exist in perpetuity and not convert to a right to reimbursement. To exercise this option, Developer must make a request, in writing, no less than three (3) months prior to credit expiration, or with City Manager's approval if the request passes the City's required timeframe. Developer must secure a written approval from the City Manager or designee for the request. Credits cannot be re-converted to a right to reimbursement.

c. Developers that hold a right to reimbursement on June 16, 2015 may request that the right to reimbursement convert back to credits that would exist in perpetuity. Such a request must be made in writing by September 16, 2015, or with City Manager's approval if the request passes the City's required timeframe.

H. Reimbursement Rights (Excluding EDTIF Section II Residential BART Garage Fees)

Reimbursement rights are created from the conversion of Fee credits, which occurs 10 years after the initial date of the credit/reimbursement agreement, or after credit extension (5 or 6 years, depends the number of years a credit is extended). Right to reimbursement life is 10 years. Reimbursement rights are subject to the following specific guidelines:

1. Reimbursement will be only from funds that were collected in payment of the same Fee as the one for which a developer is seeking reimbursement or, in the case of the Eastern Dublin Traffic Impact Fee, and paid to Dublin for any improvements also included in the Eastern Dublin Traffic Impact Fee, and will not come from the City's General Fund.

2. The City will determine the amount of funds available for reimbursement on an annual basis based on Fee programs, such as the Eastern Dublin and Downtown Impact Fees, and the Public Facilities Fee programs.

I. Process for Reimbursement of Reimbursement Rights

1. Determination of Funds Available for Reimbursement

Within 180 days of the end of each fiscal year, the Administrative Services Department will make an accounting of all Fees collected for the fiscal year that just ended. The Administrative Services Department will also determine, for each of the Fees, the amount of Fee funds that are unspent and unplanned. The remaining funds (the reimbursement set-aside) will be used to reimburse holders of reimbursement rights for facilities already contributed, if any such reimbursement rights exist.

2. Allocating the Reimbursement Set-Aside to Outstanding Reimbursement Rights

In the event that the City designates that a reimbursement set-aside is available, 50% will be used to pay the oldest reimbursement right outstanding. If the oldest right is paid off before this portion of funds is entirely consumed, then the balance of the 50% will go toward the next oldest right. This portion of reimbursement set-aside funds will be allocated according to this method until it is exhausted. The other half of the reimbursement set aside will be allocated to all reimbursement rights on a pro-rata basis according to their amounts outstanding, including the

remaining un-reimbursed portion of the oldest agreement. Unused reimbursement set-aside funds will not be carried over to another fiscal year. The following example illustrates this allocation:

Illustrative Example: During one fiscal year, the City collects $88,000 in Fees for Eastern Dublin TIF improvements. The total outstanding reimbursements owed for the Eastern Dublin TIF are $100,000 to the following developers:

Developer A (the oldest agreement):	$50,000
Developer B:	$20,000
Developer C:	$30,000

For the upcoming fiscal year, the City retains $44,000 for improvements not built by developers and allocates $44,000 as the reimbursement set-aside to reduce current reimbursement obligations. $22,000 (50% of the $44,000) of the reimbursement set-aside is used to pay Developer A, who holds the oldest agreement. Developer A now has $28,000 of outstanding reimbursements (beginning balance of $50,000 less the $22,000 payment). The other half of the reimbursement set-aside ($22,000) is allocated proportionally to all three parties who currently hold reimbursement rights as follows:

Holder of Reimbursement	Current Value of Reimbursement Owed	Percent of Total Reimbursements Outstanding	Amt. of $22,000 Reimbursement Distributed	Reimbursement Balance Remaining
Developer A	$28,000	35.90%	$7,898.00	$20,102.00
Developer B	$20,000	25.64%	$5,640.80	$14,359.20
Developer C	$30,000	38.46%	$8,461.20	$21,538.80
TOTAL	$78,000		$22,000.00	$56,000.00

J. Procedures for Construction of Designated Facilities by Developers

1. With respect to the Downtown Dublin Traffic Impact Fee and the Eastern Dublin Traffic Impact Fee, the improvements requested to be constructed or dedicated must be submitted for approval in writing to the Public Works Director no later than 30 calendar days prior to the approval of the Final/Parcel Map on the development project. Absent a Map, a letter must be submitted for

approval prior to the approval of the improvement agreement. The submittal of the improvement plans and/or description of area to be dedicated shall be in sufficient detail, as determined by the Public Works Director, for the Public Works Director to make a determination regarding the approval. The developer constructing or dedicating improvements in lieu of paying a portion of the Fee must post a performance bond before the issuance of any grading and/or building permits for the construction of the improvements.

2. With respect to the Public Facilities Fee (PFF), developers may, with City approval, be permitted to design and construct facilities included in the Public Facilities Fee (PFF) program. The design and construction materials/methods must be in accordance with standard City specifications, and City inspectors shall be responsible for construction inspection throughout the duration of the construction period. The PFF Facilities to be constructed or dedicated by the developer must be submitted for approval in writing to the Public Works Director no later than 30 calendar days prior to the approval of the Final/Parcel Map or improvement program on the development project. The submittal of the improvement plans and/or description of area to be dedicated shall be in sufficient detail, including the layout of timeline/milestones of the construction, as determined by the Public Works Director, for the Public Works Director to make an informed determination regarding the approval. The developer constructing or dedicating PFF Facilities in lieu of paying a portion of the Fee must post a performance bond and a labor and materials bond before the issuance of any grading and/or building permits for the construction of the PFF Facilities.

K. Guidelines for Issuing Trip Credits to Miscellaneous Infill Development-Downtown Dublin Traffic Impact Fee Only

1. Trip credit shall be determined by the City based upon the adopted trip generation rates as specified in the Fee program.

Examples of how trip credits can be applied to miscellaneous infill development projects within the Downtown TIF area are presented below.

Illustrative Example 1: User X moves his/her fast food restaurant business into an individual (standalone) building located within the Downtown TIF area. Previous use of the building consisted of a sit-down restaurant, which was vacated approximately two years prior to User X obtaining his/her use permit. Would User X be entitled to trip credit?

Answer: Yes, he/she would be entitled to trip credit for the previous sit-down restaurant use which generates fewer trips than a fast food restaurant. User X would pay TIF based on the net trips estimated for his/her project. Note: If the subject building was vacated more than five years prior to the date when the use permit was issued to User X, User X would then not receive any trip credit.

Illustrative Example 2: User X (insurance company office) and User Y (dental office) occupy office space in two separate general office buildings (building A and building B, respectively). Both buildings are located within the Downtown TIF area. The two users have decided to switch office spaces (e.g., User X would relocate to the space in building B and User Y would relocate to the space in building A). Would either user be required to pay TIF?

Answer: No, because as each user moves into the other space, he/she would receive full trip credit for the previous use, based on the uniform trip generation rate for Standard Commercial Office as specified in the Fee program. Note: Although User Y operates a dental office, which generates more trips than an insurance company office (User X), the same trip generation rate (i.e., Standard Commercial Office) is used in both cases to calculate the TIF, as both uses are proposed to take place within a general office building.

Illustrative Example 3: User X proposes to change the use of his/her individual (standalone) space within the Downtown TIF area from Health Club to Bowling Center/Video Arcade. How would the TIF be determined?

Answer: The TIF would be determined based on the net trips estimated for the proposed project. For example, User X would be charged TIF based on the proposed Bowling Center/Video Arcade use, but would receive trip credit for the discontinued Health Club use.

Illustrative Example 4: User X proposes to establish an Urgent Care Medical Office within a general office building by replacing existing retail/restaurant uses located on the first floor of the building. How would the trip credit be determined?

Answer: The trip credit would be determined based on the trip generation rate for Standard Commercial Office. Note: The TIF would be based upon the increase in trips due to the proposed project (e.g., the difference between Clinic trips and Standard Commercial Office trips).

2. Trip credits shall follow the land use and not the user. For example, assume User X relocates from Space A to Space B, both of which are located within the Downtown TIF area. User X shall not receive trip credit for vacating Space A. User X shall be charged the appropriate TIF amount for moving into Space B, subject to receiving trip credit as specified below. Similarly, the appropriate TIF amount shall be charged to the next user of Space A, subject to the appropriate trip credit.

3. Trip credit associated with unoccupied space shall be issued if, and only if, the space has been vacant for five (5) calendar years or less prior to the date when a use permit is issued to the new user.

4. TIF calculations/trip credit for uses, other than Urgent Care Medical Office, located within a general office building that houses multiple tenants (such as professional services, insurance companies, investment brokers, bank or savings and loan institutions, medical offices, restaurant or cafeteria, retail facilities, etc.) shall be based upon a uniform trip generation rate for Standard Commercial Office as specified in the Fee Program. For Urgent Care Medical Office use within a general office building, the trip generation rate for Clinic, as specified in the Fee program, shall be used to calculate the TIF and the trip credit.

5. Trip credit for uses located within a shopping center containing retail stores, as well as non-merchandising facilities (such as office buildings, movie theaters, restaurants, post offices, banks, health clubs, recreational facilities, etc.) shall be based upon a uniform trip generation rate for the appropriate type of Shopping Center as specified in the Fee program.

L. Eastern Dublin Traffic Impact Fee-Section II Residential BART Garage

1. Payment to Alameda County Surplus Property Authority (ACSPA) for $6 million of BART Garage Costs (Section II Residential BART Garage)

With respect to the Eastern Dublin Traffic Impact Fee, payment of Section II Residential BART Garage Fees, payment shall be made to the Alameda County Surplus Property Authority (ACSPA), which is responsible for the parking garage construction and dedication of the improvement to the Bay Area Rapid Transit (BART) District for public. Except for interest earned on Section II Residential BART Garage fees prior to distribution, the maximum amount to be paid to ACSPA shall not exceed $6,000,000 (six million dollars). Payment to Alameda County Surplus Property Authority is subject to the following specific guidelines:

a. The maximum to be disbursed from fees collected shall be six million dollars ($6,000,000), which amount shall not be increased for any reason including inflation. In addition, any accrued interest pending disbursement shall be disbursed to ACSPA.

b. Disbursement will be only from the Eastern Dublin Traffic Impact Fees Section II Residential BART Garage fee, and will not come from any other source including the City's General Fund.

c. The amount disbursed will depend on the payment of fees by development subject to the fee. There is no guarantee that ACSPA will receive a total of $6,000,000.

d. The City will determine and report on an annual basis to ACSPA, the amount of funds collected from the Section II Residential BART Garage fee and the amount available for disbursement, including interest accrued prior to disbursement, if any.

e. The procedure for distributing the disbursements to ACSPA is described below.

2. Process for Payment to ACSPA —Section II Residential BART Garage Fee Funds

a. Initial Distribution of Section II Residential BART Garage Fee Funds

i. Once the BART Garage has been accepted by BART and made available for public use, the ACSPA shall provide to the City a written certification of the completion of the BART Garage.

ii. Within 45 days of receipt of the certification described above, City shall calculate the balance of funds available in Section II Residential BART Garage fee, as of the first day of the month preceding the date of the notice. City shall also calculate and account for accrued interest based on the quarterly balance of Section II BART Garage Fees and the earning rate applied to pooled funds managed by the City. City shall remit to ACSPA the funds as calculated along with a report showing the maximum remaining fees that may be paid to ACSPA.

iii. Thereafter, funds shall be distributed on an annual basis as described below.

b. Annual Determination of Section II Residential BART Garage Fee Funds Available for Payment

i. Within 180 days of the end of each fiscal year, the Administrative Services Department will make an accounting of all Section II Residential BART Garage fees collected, and not previously disbursed, for the fiscal year that just ended. This shall include accrued interest.

ii. The City shall distribute to ACSPA, Section II Residential BART Garage fees available, to the extent that the total distribution including previous payments, excluding any amounts paid as interest, does not exceed the maximum amount described above.

iii. The Administrative Services Department shall annually report to the ACSPA the current balance remaining Section II Residential BART Garage fees that may be paid.

RESOLUTION NO. 8-15

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DUBLIN

****

EXTENDING THE TIME PERIOD FOR THE TRAFFIC IMPACT FEE DEFERRAL PROGRAM AND AMENDING THE TRAFFIC IMPACT FEE PAYMENT DATE

WHEREAS, one of the City Council's Fiscal Year 2009/2010 High Priority Goals and Objectives was to develop an Economic Incentive Program; and

WHEREAS, on September 1, 2009, the City Council adopted Resolution No. 127-09 approving the Downtown and Eastern Dublin Traffic Impact Fee (TIF) Deferral Program for non-residential projects ("the Program"); and

WHEREAS, the Program allows non-residential developers to defer Downtown and Eastern Dublin Traffic Impact Fees from building permit issuance to the issuance of the first permanent utility meter for the project; and

WHEREAS, on June 21, 2011, the City Council adopted Resolution No. 95-11 approving an extension of the Program for Fiscal Years 2011-12 and 2012-13, and amended the final TIF payment date to June 30, 2015; and

WHEREAS, the City Council adopted an Economic Development Strategy on November 6, 2012, which includes the continuation of economic incentives as a strategic priority; and

WHEREAS, on May 21, 2013, the City Council adopted Resolution No. 62-13 approving an extension of the Program for Fiscal Years 2013-14 and 2014-15, and amended the final TIF payment date to June 30, 2015; and

WHEREAS, the Program, as adopted by Resolution No. 62-13, was to run for Fiscal Years 2013-14 and 2014-15; and

WHEREAS, Staff recommends extending the Program for Fiscal Years 2015-16, 2016-17, 2017-18, 2018-19, and 2019-2020, and amend the TIF payment date from June 30, 2017 to June 30, 2022, two years following the completion of the extended Program.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Dublin does hereby amend the Program as follows:

1. The program shall run through the end of Fiscal Year 2019-20.

2. All Traffic Impact Fees deferred pursuant to the Program shall be paid no later than June 30, 2022 if said fees have not already been paid upon issuance of the first permanent utility meter for a project.

PASSED, APPROVED AND ADOPTED this 20th day of January, 2015 by the following vote:

AYES: Councilmembers Biddle, Gupta, Hart, and Mayor Haubert

NOES: None

ABSENT: None

ABSTAIN: None

Mayor

ATTEST:

City Clerk

RESOLUTION NO. 117 - 14

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DUBLIN

****

AMENDING THE CONSOLIDATED IMPACT FEE GUIDELINES FOR THE EASTERN DUBLIN TRAFFIC IMPACT FEE, DOWNTOWN DUBLIN TRAFFIC IMPACT FEE, PUBLIC FACILITIES FEE, FIRE FACILITIES FEE AND NOISE FEE

WHEREAS, on July 16, 2013, the City Council adopted the Consolidated Impact Fee Guidelines ("the Guidelines"), which superseded the Guidelines previously adopted for the Eastern Dublin Traffic Impact Fee, Downtown Dublin Traffic Impact Fee and Public Facilities Fee; and

WHEREAS, the Guidelines presently limit the "life" of impact fee credits to 10 years, with the credit holder being eligible for an additional 5 year extension upon request, and after the credits expire they convert to a "right of reimbursement"; and

WHEREAS, in order to consider its options for handling the anticipated expiration of various credits, the City desires to authorize a credit holder to extend expiring credits for an additional year.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Dublin does hereby amend subsections VI.E.1 and VI.E.2 to read as follows:

1. Credits expire when used or 10 years from the date of the credit/reimbursement agreement, whichever occurs first. The life of credits may be extended by 5 years at the request of the credit holder (for a total life of 15 years), and, in addition, a credit holder that has been granted a 5-year extension may request one additional 1-year extension (for a total life of 16 years). The additional 1-year extension is at the discretion of the City Manager.

2. In the event the fee credits are unused at expiration, the fee credit shall convert to a reimbursement right as provided for under these guidelines.

PASSED, APPROVED AND ADOPTED this 15th day of July, 2014, by the following vote:

AYES: Councilmembers Biddle, Gupta, Hart, Haubert, and Mayor Sbranti

NOES: None

ABSENT: None

ABSTAIN: None

Tim Sbranti
Mayor

ATTEST:
Caroline P. Soft
City Clerk

RESOLUTION NO. 62- 13

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DUBLIN

* * * * * * * * * *

EXTENDING THE TIME PERIOD FOR THE TRAFFIC IMPACT FEE DEFERRAL PROGRAM AND AMENDING THE TRAFFIC IMPACT FEE PAYMENT DATE

WHEREAS, one of the City Council's Fiscal Year 2009/2010 High Priority Goals and Objectives was to develop an Economic Incentive Program; and

WHEREAS, on September 1, 2009, the City Council adopted Resolution No. 127-09 approving the Downtown and Eastern Dublin Traffic Impact Fee (TIF) Deferral Program for non-residential projects ("the Program"); and

WHEREAS, on June 21, 2011, the City Council adopted Resolution No. 95-11 approving an extension of the Program for Fiscal Years 2011-12 and 2012-13, and amended the final TIF payment date to June 30, 2015; and

WHEREAS, the Program allows non-residential developers to defer Downtown and Eastern Dublin Traffic Impact Fees from building permit issuance to the issuance of the first permanent utility meter for the project; and

WHEREAS, the Program, as adopted by Resolution No. 95-11, was to run for Fiscal Years 2011-12 and 2012-13; and

WHEREAS, because of the slow economic recovery, the City Council's Standing Economic Development Committee requested that the City Council consider extending the Program for Fiscal Years 2013-14 and 2014-15, and amend the TIF payment date from June 30, 2015 to June 30, 2017, two years following the completion of the extended Program.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Dublin does hereby amend the Program as follows:

1. The program shall run through the end of Fiscal Year 2014-15.

2. All Traffic Impact Fees deferred pursuant to the Program shall be paid no later than June 30, 2017 if said fees have not already been paid upon issuance of the first permanent utility meter for a project.

PASSED, APPROVED AND ADOPTED this 21st day of May, 2013, by the following vote:

AYES: Councilmembers Biddle, Gupta, Hart, Haubert, and Mayor Sbranti

NOES: None

ABSENT: None

ABSTAIN: None

Mayor

ATTEST:

City Clerk

RESOLUTION NO. 123 - 13

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DUBLIN

* * * * * * * * * * * *

ESTABLISHING A SINGLE POLICY FOR EXEMPTIONS FOR THE EASTERN DUBLIN TRAFFIC IMPACT FEE, DOWNTOWN DUBLIN TRAFFIC IMPACT FEE, PUBLIC FACILITIES FEE, FIRE FACILITIES FEE AND NOISE FEE

WHEREAS, the City Council previously adopted Resolution 210-04 establishing the Downtown Traffic Impact Fee; and

WHEREAS, the City Council previously adopted Resolution 1-95 establishing the Eastern Dublin Traffic Impact Fee; and

WHEREAS, the City Council previously adopted Resolution 32-96 establishing the Public Facilities Fee; and

WHEREAS, the City Council adopted Resolution 37-97 establishing the Fire Facilities Fee; and

WHEREAS, the City Council adopted Resolution 33-96 establishing the Noise Fee; and

WHEREAS, the resolutions above, and their successors, are referred to in this resolution as the Fee Resolutions, and the above named fees shall hereinafter be referred to as the "Fees"; and

WHEREAS, in the interest of achieving a greater degree of uniformity across the Fees, the City Council desires to adopt a common set of exemptions for the Fees.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Dublin that, notwithstanding anything to the contrary in the provisions of the Fees as adopted and as later amended, the following provisions shall apply in the administration of the Fees:

Exemptions

1. Total Exemption. The following types of development will be exempt from the collection of Fees:

   a) Any alteration or addition to a residential structure, except to the extent that a residential unit (e.g., second dwelling unit) is added to a single-family unit, or another unit is added to an existing multi-family building.

   b) Any replacement or reconstruction of an existing single-family residential structure that has been destroyed or demolished. This exception shall not apply to the extent that the replacement or reconstruction includes the addition of a residential unit (e.g., second dwelling unit).

c) Any replacement or reconstruction of an existing multi-family residential structure that has been destroyed or demolished, provided that the building permit for reconstruction is obtained within one year after the building was destroyed or demolished. This exception shall not apply to the extent that the replacement or reconstruction increases the number of residential units on the property.

d) Any replacement or reconstruction of an existing non-residential structure that has been destroyed or demolished provided that the building permit for new reconstruction is obtained within one year after the building was destroyed or demolished. This exception shall not apply to the extent that the reconstructed building would increase the destroyed or demolished building's impacts as measured by the provisions for calculating the Fee contained in the Fee Resolution.

e) Any addition to an existing non-residential structure that would not increase the building's impacts as measured by the provisions for calculating the Fee contained in the applicable Fee Resolution.

f) With respect to the Eastern Dublin Traffic Impact Fee only, retail uses within the Eastern Dublin Transit Center and the Fairway Ranch High-Density Residential Development, as these uses are considered ancillary to the adjoining residential uses and will not generate outside vehicle trips.

g) The City Council, in its sole discretion, may waive the applicability of the Fee to certain development constructed or to be constructed by a public entity on land having an appropriate General Plan land use designation upon findings of the City Council that such a waiver is in the interest of the public health, safety, and/or welfare, for reasons specified in the findings. Such reasons may include, but are not limited to, that the Fee, as it would apply to such development by a public entity, will be sufficiently recovered in whole or in part from residential development, the residents of which may constitute the primary users of the public entity development.

2. Partial Exemption. A partial exemption may be granted based on prior Fees paid in the situation of a change in the type of use as follows:

If within 10 years of paying the Fees for a specific development project, the project is demolished and replaced by a new type of development, an exemption may be given for up to the amount which was paid by the prior development project. In the event that the replacement project would result in a lower Fee, the new development shall not accrue any unused credit or reimbursement rights. Any change in use outside of the 10 year period stated shall be obligated to pay the entire Fee except to the extent that another exemption applies.

PASSED, APPROVED AND ADOPTED this 16th day of July, 2013, by the following vote:

AYES: Councilmembers Biddle, Gupta, Hart, Haubert, and Mayor Sbranti

NOES: None

ABSENT: None

ABSTAIN: None

Jim Sbranti
Mayor

ATTEST:

Carol L. Poft
City Clerk

RESOLUTION NO. 122 - 13

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DUBLIN

* * * * * * * * * * * *

ESTABLISHING ADMINISTRATIVE GUIDELINES FOR THE EASTERN DUBLIN TRAFFIC IMPACT FEE, DOWNTOWN DUBLIN TRAFFIC IMPACT FEE, PUBLIC FACILITIES FEE, FIRE FACILITIES FEE AND NOISE FEE

WHEREAS, the City Council previously adopted Resolution 210-04 establishing the Downtown Traffic Impact Fee; and

WHEREAS, the City Council previously adopted Resolution 1-95 establishing the Eastern Dublin Traffic Impact Fee; and

WHEREAS, the City Council previously adopted Resolution 32-96 establishing the Public Facilities Fee; and

WHEREAS, the City Council adopted Resolution 37-97 establishing the Fire Facilities Fee; and

WHEREAS, the City Council adopted Resolution 33-96 establishing the Noise Fee; and

WHEREAS, the above named fees shall hereinafter be referred to as the "Fees"; and

WHEREAS, in the interest of achieving a greater degree of uniformity across the Fees, the City Council desires to adopt a common set of guidelines for the Fees.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Dublin does hereby adopt the Consolidated Impact Fee Guidelines attached hereto as **Exhibit A**, which Guidelines shall supersede the Guidelines previously adopted for the Eastern Dublin Traffic Impact Fee, Downtown Dublin Traffic Impact Fee and Public Facilities Fee.

PASSED, APPROVED AND ADOPTED this 16th day of July, 2013, by the following vote:

AYES: Councilmembers Biddle, Gupta, Hart, Haubert, and Mayor Sbranti

NOES: None

ABSENT: None

ABSTAIN: None

Tim Sbranti
Mayor

ATTEST:
Caroli P. Sol
City Clerk

EXHIBIT A

Consolidated Impact Fee Administrative Guidelines

CITY OF DUBLIN
CONSOLIDATED IMPACT FEE
ADMINISTRATIVE GUIDELINES

I. Introduction/Overview

These guidelines apply to the Downtown Traffic Impact Fees (adopted by the City Council of the City of Dublin through Resolution 210-04 and as subsequently amended), the Eastern Dublin Traffic Impact Fees (adopted by the City Council of the City of Dublin through Resolution 1-95 and as subsequently amended), the Public Facilities Fees (adopted by the City Council of the City of Dublin through Resolution 32-96 and as subsequently amended), the Fire Facilities Fees (adopted by the City Council of the City of Dublin through Resolution 37-97 and as subsequently amended) and the Noise Fee (adopted by the City Council of the City of Dublin through Resolution 33-96), which fees are, unless otherwise provided, hereinafter referred to as the "Fee" or "Fees." Except as otherwise provided herein, terms used in these guidelines shall be defined in the same manner as such terms are defined in the Resolution.

The application of these guidelines will, at times, refer to various reference documents adopted by the City of Dublin. These documents include the City's General Plan, the Specific Plans, and the most recent Impact Fee Studies. Such reference documents are subject to change and may affect the application of these guidelines.

II. Authority of City Manager to Interpret Situations Not Covered

Should situations arise not covered by these guidelines, the City Manager will have the authority to determine how the resolutions, ordinances, guidelines and agreements will be administered. Such interpretations by the City Manager will be in writing.

III. Fee Administration

A. Responsible Departments

The Administrative Services Department serves as the lead department to gather and coordinate the information necessary to calculate the Fee. The Community Development Department is responsible for determining the intended land use. The Public Works Department is responsible for determining the

number of vehicle trips assigned to the project. Unless otherwise provided in the applicable Fee Resolution, the Fee will be collected with the payment for the building permit for the development project.

B. Effective Fees

The Fees owed by a development project will be those in effect when the building permit is obtained. This section shall be applicable whether the fees are paid in cash or a credit is used.

C. Basis for Calculating Fees

The Fees for projects will be calculated as provided for in the Fee Resolutions. However, in certain circumstances, the applicable resolutions may not appropriately reflect or apply to a particular project. For example, mixed use projects and projects that involve land uses that are not included in the Resolution.

For non-residential development projects in which the land use is not included in the definitions contained in the applicable Fee resolution, the Community Development Director will determine which of the defined categories is appropriate, maintaining as much consistency as possible with the definition of such terms.

For mixed-use development projects, the Community Development Director will determine the projected percentage of each of the uses at the time the Final Map or other appropriate entitlement is approved. The Fee will be calculated on a pro-rata basis for each different use.

If the uses are unknown at the time of obtaining a building permit and the building permit does not include adequate interior details to determine the intended use, the use for the initial fee calculation purposes will be assumed as Industrial. Any additional Fee owed as a result of a different final use of the property will be calculated and collected at the time that a building permit is issued for interior tenant improvements. This fee calculation shall be at the rate in effect at the time of final inspection. No refund of the Fee will be given if the resulting uses are different from the projected land use.

For mixed-use projects that contain both residential and non-residential portions, the Fee will be based upon the residential per dwelling unit fee schedule for the residential portion and the non-residential per square foot schedule for the non-residential portion. The non-residential portion will be allocated among the uses as described above in these guidelines.

Quasi-public uses (churches, non-profit organizations, etc.) will be subject to the Fees. For these uses, the Community Development Director will determine which of the categories most appropriately reflects the land use and allocate the project to this category. Affordable housing projects developed by government agencies and non-profit entities will be subject to the same Fees that are assessed on private residential development.

1. Where the Fee in question is calculated based on trips generated, including but not limited to quasi-public uses, the Public Works Director will undertake a specific traffic study, to be paid for by the applicant, for the purpose of determining the estimated trip generation of the proposed development project.

IV. Payment Records

The Administrative Services Department will record the payment of the Fees. Records will be maintained to comply with refunding requirements as prescribed by State Law. The Administrative Services Department will obtain a mailing address from each payor, as well as the applicable Assessor's Parcel Number, and will note the payor as the entity or person whose name appears as the applicant for the building permit. The Finance Division of the Administrative Services Department will maintain the records for a period of ten years from their collection, unless a legal mandate exists for a longer retention.

V. Other Miscellaneous Administrative Guidelines

A. Refunds

Refunds of Fees associated with withdrawn applications or projects on which construction has not commenced, will be done in accordance with existing procedures for refunds of paid building permits.

- Payable to entity making payment or property owner of record.
- Payable in accordance with State Law.
- Not applicable to letters of credit, bonds or other instruments taken to secure payment.

If, pursuant to said procedures for paid building permits, a refund is no longer available, and if, within 10 years of the original payment of the Fees, new building permits are issued for a project on the subject property, the developer of the new project shall be required to pay only the difference between the amount of the Fees that were originally paid, and the amount of the Fees in effect at the time of issuance of building permits for the new project. This calculation of the difference in Fee amounts shall be done on a Fee by Fee basis. Thus, if any one Fee is reduced or eliminated between the time of the original payment and the issuance of building permits for the new project, the original payment amount for that reduced or eliminated Fee shall not be included in the calculation of the amount owed for the other Fees.

B. Annual Review of Fee Collection

The City has existing procedures for complying with State Law in regards to accounting for developer Fees. The Administrative Services Department will maintain records to provide the following items:

- A brief description of the Fee;
- An identification of the improvements and the percentage of cost of the improvements which the Fee will be expended upon; and
- For improvements which are funded and yet to be completed, an identification of an expected date by which construction of the facilities will commence.

C. Funds and Accounting

The City will incorporate the following items into its accounting procedures, which are the responsibility of the Administrative Services Department:

- The City will maintain a separate fund for the collection and expenditure of Fees.

- The City will allocate interest to Fees collected in the fund based upon month end cash balances.
- The City will identify, in accordance with State Law, the beginning and ending balance of the funds held for the Fee as of fiscal year end.
- The City will identify the amount of Fees collected and interest earned in each fiscal year for Fees.
- The City will provide a description and accounting of any interfund transfers made by the Fee Fund.
- The City will calculate reimbursements annually within 180 days of each fiscal year end.
- The City will file an annual accounting of all development impact fees with the City Council and for public inspection within 180 days of each fiscal year end.

VI. Developer Fee Credits

(This Section VI applies only to the Downtown Traffic Impact Fee, Eastern Dublin Traffic Impact Fee and the Public Facilities Fee, and the definitions contained in the Resolutions establishing and amending said Fees shall apply. Unless otherwise indicated, all references to the "Fee" or "Fees" in this section shall mean only the Downtown Traffic Impact Fee, Eastern Dublin Traffic Impact Fee and the Public Facilities Fee.)

A. General.

This section VI establishes the authority for providing credits and/or reimbursement to developers who construct and/or dedicate any of the improvements and facilities for which the Fees are imposed (Fee facilities). When such public improvements and facilities are constructed and/or dedicated by a developer, the developer shall be given a credit to be applied against the Fees due for the development project. The amount of the credit shall be determined pursuant to these guidelines. If the amount of the credit is greater than the Fees due for the development project the developer may, subject to the restrictions described herein, use the credit toward the Fees for another development project or transfer the credit to another eligible developer in accordance with these guidelines. If the developer cannot use or transfer the credit within ten years, then the credit will convert to a reimbursement right unless the developer first extends the credits as provided for in Section VI.E of these Guidelines.

B. Applicability of Administrative Guidelines to Pre-Existing Credits Allotted to the Alameda County Surplus Property Authority

These guidelines do not apply to existing fee credits to which the Alameda County Surplus Property Authority is entitled under the terms of the Agreement between the City of Dublin, the City of Pleasanton, the County of Alameda and the Surplus Property Authority regarding coordination of certain Freeway Improvements dated March 12, 1991.

These guidelines do apply to existing fee credits to which the Alameda County Surplus Property Authority is entitled under development agreements entered into between January 1, 1995 and the effective date of these guidelines, to the extent provided for in a specific fee credit/reimbursement agreement to be entered into between the City and the Alameda County Surplus Property Authority.

C. Fee Credit / Reimbursement Agreement Required

The allotment of fee credits and/or provision for a reimbursement will only occur in accordance with a written credit/reimbursement agreement between the City and the developer responsible for the construction of the Fee facilities or dedication of land.

1. All fee credits will be granted by use of a standard agreement approved by the City Attorney.

2. This credit/reimbursement agreement will be entered into at the time the improvements are secured and/or the right-of-way is accepted for dedication. The terms of this agreement may, at the City's discretion, be included in the agreement entered into with the City to secure certain public improvements as contained on a Final Parcel Map or Final Subdivision Map.

3. The developer will pay an administrative fee, due on the effective date of the credit/reimbursement agreement, to be established in the City's Master Fee Schedule. The purpose of this administrative fee is to cover the administrative costs associated with establishing and monitoring the credit/reimbursement agreement.

4. Any credits, which are unused ten years following their creation and which have not been extended pursuant to Section VI.E of these Guidelines, shall convert to a right to reimbursement. The right to reimbursement terminates ten years after it is created.

5. Neither a credit nor the right to reimbursement shall either be increased for inflation or accrue interest.

6. Credits are transferable, with the written approval of the City Manager, provided that the administrative transfer fee is paid, as specified in these guidelines.

7. The developer will sign a certificate attached to the fee credit/reimbursement agreement attesting that it obtained a copy of these administrative guidelines and they were read and understood.

8. With respect to the Eastern Dublin Traffic Impact Fee and the Public Facilities Fee, credits earned by constructing or dedicating a certain category of Fee Facilities can only be used to offset fees for that same category. The Fee for other categories will be paid by the developer as specified in these guidelines. Fee credits will not be mixed between the fee categories. For example, with respect to the Eastern Dublin Traffic Impact Fee, unused credits from Section I (Eastern Dublin Traffic Improvements) cannot be used to offset the Section II component of the Eastern Dublin Traffic Impact Fee. Likewise, with respect to the Public Facilities Fee, unused credits from the Community Parks, Land component of the Fee cannot be used to offset the Libraries component of the Fee. Public Facilities Fee

9. With respect to the Eastern Dublin Traffic Impact Fee, no fee credits shall be established for the "Section II Residential BART Garage" component of the Fee. Payments from those monies shall be made in accordance with subsection VI.K, below.

D. Calculating the Fee Credits

EXHIBIT A

Consolidated Impact Fee Administrative Guidelines

For purposes of calculating the Eastern Dublin Traffic Impact Fee, the fee credits will be segregated into the following categories:

Section I: Eastern Dublin Traffic Improvements

Section II (Excludes Section II Residential BART Garage):
Citywide Traffic Improvements

Section III: Regional Transportation
(Note: Section III Fee suspended effective September 12, 1998, as long as Tri-Valley Transportation Development Fee remains in place.)

For purposes of calculating the Public Facilities Fee, the fee credits will be segregated into the following ten categories:

- Citywide: Community Parks, Land
- Citywide: Community Parks, Improvements
- Citywide: Community Buildings
- Citywide: Libraries
- Citywide: Civic Center
- Eastern Dublin: Neighborhood Parks, Land
- Eastern Dublin: Neighborhood Parks, Improvements
- Eastern Dublin: Aquatic Center
- Western Dublin: Neighborhood Parks, Land
- Western Dublin: Neighborhood Parks, Improvements

1. **General**

The fee credit/reimbursement agreement will identify the total credit for Fee facilities constructed or land dedicated for a particular development project. The contributed land or improvements must be the facilities described in the applicable Fee Resolutions and/or any

subsequent replacement resolutions. There must be a minimum value of $50,000 in improvements and/or right of way dedicated before credits will be allotted to a developer.

2. Determination of Value

The Public Works Director will determine the value of the contributed facilities based upon improvement plans submitted by the developer and approved by the City, which plans shall quantify the size of the Fee facilities to be constructed or dedicated. It is recognized that, in some cases, the scope of construction or dedication will not exactly match the Fee facilities shown in the exhibits to the Fee Resolution.

The credits will be the lesser of the following: a) the estimated cost of the improvements as noted in the Resolution and/or any subsequent replacement resolution; or b) the pro-rated value of the improvement using the standard cost measurements in the Resolution and/or any subsequent replacement resolution. The Fee credits cannot exceed the cost estimates of the improvements in the most recent Fee study and resolution. In no case shall the fee credits include facility financing costs.

Illustrative Example 1 (Downtown Dublin Traffic Impact Fee): Assume that a developer dedicates land for the partial widening of a major street to offset the Fees due from a development project. To qualify for a credit, this roadway widening project must be included in the TIF. The land dedication to be applied for a Fee credit shall not include improvements immediately adjacent to the development project, as these improvements are entirely the responsibility of the developer and are not to be funded by the Fee. The Resolution used a standard cost measurement of $33 per square foot for right-of-way dedication in calculating the TIF. The Fee credits due to the developer can be calculated by determining the square footage of the land to be dedicated multiplied by the proper square foot cost measurement after automatic annual adjustments based on the change in land acquisition costs.

Illustrative Example 2 (Downtown Dublin Traffic Impact Fee): A Developer constructing multi-family homes contributes traffic signal improvements (TIF improvement) valued at $200,000. Assume that the Fee totals $2,320 per dwelling unit. The credit of $200,000 will cover approximately 86.21 dwelling units. When the building permit is issued for the 87th dwelling unit, the developer will have used up the credit and will have to begin paying the Fee.

Illustrative Example 3 (Eastern Dublin Traffic Impact Fee): Assume that a developer dedicates land for the partial widening of a major street to offset the Traffic Impact Fees due from a development project. To qualify for a credit, this roadway widening project must be included in the TIF. The land dedication to be applied for a fee credit shall not include improvements immediately adjacent to the development project, as these improvements are entirely the responsibility of the developer and are not to be funded by the Traffic Impact Fee. Resolution 41-96 used a standard cost measurement of $7 per square foot for right-of-way dedication in calculating the Traffic Impact Fees. The fee credits due to the developer can be calculated by determining the square footage of the land to be dedicated multiplied by this per square foot cost measurement.

Illustrative Example 4 (Eastern Dublin Traffic Impact Fee): A developer constructing single family homes contributes traffic signal improvements (Section I improvement) valued at $200,000. Assume that the Traffic Impact Fee totals $6,950 per home, which is comprised of the Section I portion of $4,700 and the Section II and III portions of $2,250. The credit of $200,000 can only be used against the developer's Section I Fee of $4,700 per home, which will cover approximately 42.55 homes. When the building permit is issued for the 43rd home, the developer will have used up the credit and will have to begin paying the Section I Fee. The Section II and III portions of the Fee must be paid at the issuance of each building permit for all homes included in the development, as the Section I credit cannot be used to offset these portions of the Fee.

Illustrative Example 5 (Public Facilities Fee): Assume that a developer contributes 10 acres of land for a planned 20 acre community park to offset the Fees due for the Community Parks, Land fee component. The last adopted fee study used a standard cost estimate of $420,000 per acre for calculating the cost of improved community parkland. The fee credit due to the developer will be calculated using this cost estimate (10 acres ~ $420,000 per acre = $4,200,000).

Illustrative Example 6 (Public Facilities Fee): A developer constructing single family homes in Eastern Dublin contributes neighborhood park improvements valued at $200,000. The Neighborhood Parks, Improvements portion of the Fee for a single family home is currently $925 of the total Fee of $11,219. The developer must pay a Fee of $10,294 for each single-family home (total Fee of $11,219 less credit of $925) until the $200,000 credit is used up. This credit will cover the Neighborhood Parks, Improvements component of the Fee for the first 216 single-family homes constructed ($200,000/$925=216.22). When the developer applies for the building permit for the 217th home, he or she will begin paying this component of the Fee with the balance of the Public Facilities Fee due for the project.

E. Use of Fee Credits

1. Credits expire when used or 10 years from the date of the credit/reimbursement agreement (unless extended an additional five years at the request of the credit holder), whichever occurs first.

2. In the event the fee credits are unused following 10 years from the date of the credit/reimbursement agreement (or fifteen years if extended at the request of the credit holder), the fee credit shall convert to a reimbursement right as provided for under these guidelines.

3. The value of the credits will be listed in the agreement and tracked as they are used by the developer. The City's Administrative Services Department will keep record of the unused

credits and provide this information to the Building & Safety Division at the time Fee credits are used.

4. Only the developer who builds or dedicates the Fee facilities will be entitled to the original or initial credits, until such time as they may be transferred in accordance with these guidelines.

F. Use of Fee Credits requires Completion of Facility or Performance Bonds

Fee credits cannot be used by the developer until the developer has either:

1. Dedicated the land or improvements representing the credits to the City; or

2. Provided the City with a performance bond and a labor and materials bond or other adequate security to insure that the improvements will be constructed prior to the first Certificate of Occupancy for any building that is part of the project. The performance bond or other security shall be in an amount equal to 100% of the engineer's estimated cost to construct the improvements and the labor and materials bond shall be written by a surety licensed to conduct business in the State of California and approved by the City Manager.

Illustrative Example: Assume a developer is in the midst of completing certain improvements, which will be dedicated to the City to offset a portion of the Fee. The developer supplies the City with a right-of-way conveyance, a performance bond and a labor and materials bond for the completion of the street improvements. Fee credits can be used in advance of completing the improvements, since the City is assured that the land will be dedicated and the improvements will be completed.

G. Transferring of Credits

1. The original holder of credits can request a transfer of credits to a person owning an interest in property that is subject to the same category of the Fee in question. Such transactions shall be subject to an administrative transfer fee, which shall cover the City's administrative costs

associated with the credit transfer. The administrative transfer fee shall be established in the City's Master Fee Schedule.

2. There is no limit on the number of times that credits can be transferred between developments.

3. In certain circumstances, and as required in the interest of equity, the City Manager may, at his or her sole discretion, authorize the transfer of credits to a person who does not own an interest in property subject to the Fee.

H. Reimbursement Rights (Excluding EDTIF Section II Residential BART Garage Fees)

Reimbursement rights are created from the conversion of Fee credits, which occurs 10 years after the initial date of the credit/reimbursement agreement creating the Fee credit. Reimbursement rights are subject to the following specific guidelines:

1. Reimbursement will be only from funds that were collected in payment of the same Fee as the one for which a developer is seeking reimbursement or, in the case of the Eastern Dublin Traffic Impact Fee, from fees collected by Contra Costa County and paid to Dublin for any improvements also included in the Eastern Dublin Traffic Impact Fee, and will not come from the City's General Fund.

2. The City will determine the amount of funds available for reimbursement on an annual basis.

I. Process for Reimbursement of Reimbursement Rights

1. Determination of Funds Available for Reimbursement

Within 180 days of the end of each fiscal year, the Administrative Services Department will make an accounting of all Fees collected for the fiscal year that just ended. The Administrative Services Department will also determine, for each of the Fees, the amount of Fee funds that are unspent and unencumbered as of the close of the fiscal year. For funds that are unspent and unencumbered, the City will allocate the necessary amount to be used to finance needed Fee

facilities for the upcoming fiscal year. The remaining funds (the reimbursement set-aside) will be used to reimburse holders of reimbursement rights for facilities already contributed, if any such reimbursement rights exist.

2. **Allocating the Reimbursement Set-Aside to Outstanding Reimbursement Rights**

In the event that the City designates that a reimbursement set-aside is available, 50% will be used to pay the oldest reimbursement right outstanding. If the oldest right is paid off before this portion of funds is entirely consumed, then the balance of the 50% will go toward the next oldest right. This portion of reimbursement set-aside funds will be allocated according to this method until it is exhausted. The other half of the reimbursement set aside will be allocated to all reimbursement rights on a pro-rata basis according to their amounts outstanding, including the remaining un-reimbursed portion of the oldest agreement. Unused reimbursement set-aside funds will not be carried over to another fiscal year. The following example illustrates this allocation:

Illustrative Example: During one fiscal year, the City collects $88,000 in Fees for DTIF improvements. The total outstanding reimbursements owed for the DTIF are $100,000 to the following developers:

Developer A (the oldest agreement):	$50,000
Developer B:	$20,000
Developer C:	$30,000

For the upcoming fiscal year, the City retains $44,000 for improvements not built by developers and allocates $44,000 as the reimbursement set-aside to reduce current reimbursement obligations. $22,000 (50% of the $44,000) of the reimbursement set-aside is used to pay Developer A, who holds the oldest agreement. Developer A now has $28,000 of outstanding reimbursements (beginning balance of $50,000 less the $22,000

payment). The other half of the reimbursement set-aside ($22,000) is allocated proportionally to all three parties who currently hold reimbursement rights as follows:

Holder of Reimbursement	Current Value of Reimbursement Owed	Percent of Total Reimbursements Outstanding	Amt. of $22,000 Reimbursement Distributed	Reimbursement Balance Remaining
Developer A	$28,000	35.90%	$7,898.00	$20,102.00
Developer B	$20,000	25.64%	$5,640.80	$14,359.20
Developer C	$30,000	38.46%	$8,461.20	$21,538.80
TOTAL	$78,000		$22,000.00	$56,000.00

J. Procedures for Construction of Designated Facilities by Developers

1. With respect to the Downtown Dublin Traffic Impact Fee and the Eastern Dublin Traffic Impact Fee, the improvements to be constructed or dedicated must be submitted for approval in writing to the Public Works Director no later than 30 calendar days prior to the approval of the Final Map on the development project. The submittal of the improvement plans and/or description of area to be dedicated shall be in sufficient detail, as determined by the Public Works Director, for the Public Works Director to make a determination regarding the approval. The developer constructing or dedicating improvements in lieu of paying a portion of the Fee must post a performance bond before the issuance of any grading and/or building permits for the construction of the improvements.

2. With respect to the Public Facilities Fee (PFF), as a matter of policy the City will design and construct community parks, community buildings, libraries, Civic Center improvements and the Eastern Dublin Aquatic Center. Developers may, with City approval, be permitted to design and construct neighborhood parks/squares and certain portions of community parks. The design and construction materials/methods must be in accordance with standard City specifications, and City inspectors shall be responsible for construction inspection throughout the duration of the construction period. The PFF Facilities to be constructed or dedicated by the developer must be submitted for approval in writing to the Parks and Community Services Director no later than thirty calendar days prior to the approval of the Final Map on the development project. The

submittal of the improvement plans and/or description of area to be dedicated shall be in sufficient detail, as determined by the Parks and Community Services Director, for the Parks and Community Services Director **will attempt** to make a determination regarding the approval. The developer constructing or dedicating PFF Facilities in lieu of paying a portion of the Fee must post a performance bond and a labor and materials bond before the issuance of any grading and/or building permits for the construction of the PFF Facilities.

K. Guidelines for Issuing Trip Credits to Miscellaneous Infill Development-Downtown Dublin Traffic Impact Fee Only

1. Trip credits shall follow the land use and not the user. For example, assume User X relocates from Space A to Space B, both of which are located within the Downtown TIF area. User X shall not receive trip credit for vacating Space A. User X shall be charged the appropriate TIF amount for moving into Space B, subject to receiving trip credit as specified below. Similarly, the appropriate TIF amount shall be charged to the next user of Space A, subject to the appropriate trip credit.

2. Trip credit associated with unoccupied space shall be issued if, and only if, the space has been vacant for five (5) calendar years or less prior to the date when a use permit is issued to the new user.

3. TIF calculations/trip credit for uses, other than Urgent Care Medical Office, located within a general office building that houses multiple tenants (such as professional services, insurance companies, investment brokers, bank or savings and loan institutions, medical offices, restaurant or cafeteria, retail facilities, etc.) shall be based upon a uniform trip generation rate for Standard Commercial Office as specified in Exhibit D to the Resolution. For Urgent Care Medical Office use within a general office building, the trip generation rate for Clinic, as specified in Exhibit D to the Resolution, shall be used to calculate the TIF and the trip credit.

4. Trip credit for uses located within a shopping center containing retail stores, as well as non-merchandising facilities (such as office buildings, movie theaters, restaurants, post offices, banks, health clubs, recreational facilities, etc.) shall be based upon a uniform trip generation rate for the appropriate type of Shopping Center as specified in Exhibit D to the Resolution.

5. Trip credit shall be determined by the City based upon the adopted weekday trip generation rates as specified in Exhibit D to the Resolution.

Examples of how trip credits can be applied to miscellaneous infill development projects within the Downtown TIF area are presented below.

Illustrative Example 1: User X moves his/her fast food restaurant business into an individual (standalone) building located within the Downtown TIF area. Previous use of the building consisted of a sit-down restaurant, which was vacated approximately two years prior to User X obtaining his/her use permit. Would User X be entitled to trip credit?

Answer: Yes, he/she would be entitled to trip credit for the previous sit-down restaurant use which generates fewer daily trips than a fast food restaurant. User X would pay TIF based on the net daily trips estimated for his/her project. Note: If the subject building was vacated more than five years prior to the date when the use permit was issued to User X, User X would then not receive any trip credit.

Illustrative Example 2: User X (insurance company office) and User Y (dental office) occupy office space in two separate general office buildings (building A and building B, respectively). Both buildings are located within the Downtown TIF area. The two users have decided to switch office spaces (e.g., User X would relocate to the space in building B and User Y would relocate to the space in building A). Would either user be required to pay TIF?

Answer: No, because as each user moves into the other space, he/she would receive full trip credit for the previous use, based on the uniform trip generation rate for Standard Commercial Office as specified in Exhibit D to the Resolution. Note: Although User Y operates a dental office, which generates more daily trips than an insurance company office (User X), the same trip generation rate (i.e., Standard Commercial Office) is used in both cases to calculate the TIF, as both uses are proposed to take place within a general office building.

Illustrative Example 3: User X proposes to change the use of his/her individual (standalone) space within the Downtown TIF area from Health Club to Bowling Center/Video Arcade. How would the TIF be determined?

Answer: The TIF would be determined based on the net daily trips estimated for the proposed project. For example, User X would be charged TIF based on the proposed Bowling Center/Video Arcade use, but would receive trip credit for the discontinued Health Club use.

Illustrative Example 4: User X proposes to establish an Urgent Care Medical Office within a general office building by replacing existing retail/restaurant uses located on the first floor of the building. How would the trip credit be determined?

Answer: The trip credit would be determined based on the trip generation rate for Standard Commercial Office. Note: The TIF would be based upon the net increase in daily trips due to the proposed project (e.g., the difference between Clinic trips and Standard Commercial Office trips).

L. Eastern Dublin Traffic Impact Fee-Section II Residential BART Garage

1. Payment to Alameda County Surplus Property Authority (ACSPA) for $6 million of BART Garage Costs (Section II Residential BART Garage)

With respect to the Eastern Dublin Traffic Impact Fee, payment of Section II Residential BART Garage Fees, payment shall be made to the Alameda County Surplus Property Authority (ACSPA), which is responsible for the parking garage construction and dedication of the improvement to the Bay Area Rapid Transit (BART) District for public. Except for interest earned on Section II Residential BART Garage fees prior to distribution, the maximum amount to be paid to ACSPA shall not exceed $6,000,000 (six million dollars). Payment to Alameda County Surplus Property Authority is subject to the following specific guidelines:

a. The maximum to be disbursed from fees collected shall be six million dollars ($6,000,000), which amount shall not be increased for any reason including inflation. In addition, any accrued interest pending disbursement shall be disbursed to ACSPA.
b. Disbursement will be only from the Eastern Dublin Traffic Impact Fees Section II Residential BART Garage fee, and will not come from any other source including the City's General Fund.
c. The amount disbursed will depend on the payment of fees by development subject to the fee. There is no guarantee that ACSPA will receive a total of $6,000,000.
d. The City will determine and report on an annual basis to ACSPA, the amount of funds collected from the Section II Residential BART Garage fee and the amount available for disbursement, including interest accrued prior to disbursement, if any.

e. The procedure for distributing the disbursements to ACSPA is described below.

2. Process for Payment to ACSPA —Section II Residential BART Garage Fee Funds

a. Initial Distribution of Section II Residential BART Garage Fee Funds

i. Once the BART Garage has been accepted by BART and made available for public use, the ACSPA shall provide to the City a written certification of the completion of the BART Garage.

ii. Within 45 days of receipt of the certification described above, City shall calculate the balance of funds available in Section II Residential BART Garage fee, as of the first day of the month preceding the date of the notice. City shall also calculate and account for accrued interest based on the quarterly balance of Section II BART Garage Fees and the earning rate applied to pooled funds managed by the City. City shall remit to ACSPA the funds as calculated along with a report showing the maximum remaining fees that may be paid to ACSPA.

iii. Thereafter, funds shall be distributed on an annual basis as described below.

b. Annual Determination of Section II Residential BART Garage Fee Funds Available for Payment

i. Within 180 days of the end of each fiscal year, the Administrative Services Department will make an accounting of all Section II Residential BART Garage fees collected, and not previously disbursed, for the fiscal year that just ended. This shall include accrued interest.

ii. The City shall distribute to ACSPA, Section II Residential BART Garage fees available, to the extent that the total distribution including previous payments,

excluding any amounts paid as interest, does not exceed the maximum amount described above.

iii. The Administrative Services Department shall annually report to the ACSPA the current balance remaining Section II Residential BART Garage fees that may be paid.

RESOLUTION NO. 95- 11

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DUBLIN

* * * * * * * * *

EXTENDING THE TIME PERIOD FOR THE TRAFFIC IMPACT FEE DEFERRAL PROGRAM AND AMENDING THE TRAFFIC IMPACT FEE PAYMENT DATE

WHEREAS, one of the City Council's Fiscal Year 2009/2010 High Priority Goals and Objectives was to develop an Economic Incentive Program; and

WHEREAS, in September 2009, the City Council adopted Resolution 127-09 approving the Downtown and Eastern Dublin Traffic Impact Fee Deferral Program for non-residential projects ("the Program"); and

WHEREAS, the Program allows non allows non-residential developers to defer Downtown and Eastern Dublin Traffic Impact Fees from building permit issuance to the issuance of the first permanent utility meter for the project; and

WHEREAS, the Program, as adopted by Resolution 127-09, was to run for Fiscal Years 2009/2010 and 2010/2011; and

WHEREAS, because of the slow economic recovery, the City Council's Ad-Hoc Economic Development Committee requested that the City Council consider extending the Program for Fiscal Years 2011/2012 and 2012/2013 and amending the Traffic Impact Fee Payment Date from June 30, 2013 to June 30, 2015, two years following the completion of the extended Program.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Dublin does hereby amend the Program as follows:

1. The program shall run through the end of Fiscal Year 2012/2013.

2. All Traffic Impact Fees deferred pursuant to the Program shall be paid no later than June 30, 2015 if said fees have not already been paid upon issuance of the first permanent utility meter for a project.

PASSED, APPROVED AND ADOPTED this 21st day of June, 2011 by the following vote:

AYES: Councilmembers Biddle, Hildenbrand, Swalwell, and Mayor Sbranti

NOES: None

ABSENT: Councilmember Hart

ABSTAIN: None

Tim Sbranti
Mayor

ATTEST:

Deputy City Clerk

RESOLUTION NO. 127- 09

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DUBLIN

* * * * * * * *

APPROVING THE TRAFFIC IMPACT FEE DEFERRAL PROGRAM

WHEREAS, one of the City Council's Fiscal Year 2009-2010 High Priority Goals and Objectives is to develop an Economic Incentive Program; and

WHEREAS, in January 2009, the City Council adopted the Sales Tax Reimbursement Program as the first of possibly many programs that the City would create to stimulate economic development activities in the City; and

WHEREAS, after careful review of additional incentive options, Staff recommends the establishment of the Traffic Impact Fee (TIF) Deferral Program for non-residential projects, attached as **Exhibit A** to this Resolution; and

WHEREAS, the creation of the TIF Deferral Program will potentially impact the collection of approximately $213,000 in traffic impact fees over the next two fiscal years; and

WHEREAS, the TIF Deferral Program does not adversely impact work associated with current Capital Improvement Projects (CIP), as the active CIP projects involve the repayment of loans associated with improvements already completed; and

WHEREAS, to the extent funds are collected on a deferred basis, timeframe for repayment of loans will also be extended, resulting in increased interest costs to the TIF program; and

WHEREAS, notwithstanding the provisions of Resolutions 210-04, 211-04, 111-04 and 20-07, adopting the Downtown TIF and Eastern Dublin TIF and the associated Administrative Guidelines, traffic impact fees for non-residential projects may be deferred from payment at building permit to the issuance of the first permanent utility meter for the development; and

WHEREAS, payment of the deferred TIF will be the amount in effect at the time of payment.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Dublin does hereby approve the Traffic Impact Fee Deferral Program for the Fiscal Years of 2009/2010 and 2010/2011.

PASSED, APPROVED AND ADOPTED this 1st day of September, 2009 by the following vote:

AYES: Councilmembers, Biddle, Hart, Hildenbrand, Scholz, and Mayor Sbranti

NOES: None

ABSENT: None

ABSTAIN: None

Mayor

ATTEST:

City Clerk

DOWNTOWN AND EASTERN DUBLIN TRAFFIC IMPROVEMENT FEE (TIF) DEFERRAL PROGRAM

Overview:

- Program to run for two fiscal year periods – 2009/2010 and 2010/2011.
- Program for non-residential project only.
- A fee deferral agreement will be required. Agreement will be recorded against the property and payment will be secured through one or more of the following options:
  - Assigned bank deposit/account
  - Irrevocable letter of credit – letter shall remain valid throughout the duration of the construction project and can only be released upon City approval when the fees are paid.
  - Surety bond
  - Reservation of funds in escrow account of the senior lender, solely for the benefit of the City to assure payment.
  - Property Lien/Deed of trust (no subordination allowed; no existing liens on the property)
- An application with a $5,000 not-to-exceed deposit will be required to participate in the program. This amount will cover staff and legal time, as well as fixed costs.
- City staff would be able to defer traffic impact fees from building permit issuance to, in most instances, prior to the first request for occupancy (see detail next). Payment of the fee will be subject to the rate established at the time the fee is paid.
  - Trigger for payment is the issuance of a utility meter for the project. No meter will be issued until full payment is received on all outstanding items including all outstanding processing costs (Finance Control Number - FCN).
  - All program participants, regardless of building permit issuance date, must pay the TIF by June 30, 2013 (two years after the program's conclusion) if not paid for earlier prior to occupancy.
- Staff will report back to City Council at the end of the first year to determine the program's effectiveness.

EXHIBIT A
TO
ATTACHMENT 1

Benefits:

- Time/value of money - Allows a development project to carry the TIF costs over several months, enabling them to package the fees into their fixed financing – as opposed to at the time of the construction loan.

Fiscal Impact:

- Based on current projections and assuming full participation in the program, there is potential for a deferral of approximately $213,000 in TIF.
- No significant impact on current CIP projects. The active CIP projects involve the repayment of loans associated with improvements already completed. To the extent that funds are collected on a deferred basis, it will extend the timeframe for repayment and increase interest costs to the TIF program.

RESOLUTION NO. 195 - 99

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DUBLIN

* * * * * * * * *

ESTABLISHING THE PUBLIC FACILITIES FEE ADMINISTRATIVE GUIDELINES

WHEREAS, the City of Dublin has established a Pubic Facilities Fee applicable to development occurring in the City of Dublin and Eastern Dublin; and

WHEREAS, the Public Facilities Fee was originally adopted by Resolution 32-96 (March 26, 1996) and revised by Resolution 60-99 (April 6, 1999); and

WHEREAS, Section 11 of Resolution 60-99 provides for the adoption of administrative guidelines to establish procedures for calculation, reimbursement, credit or deferred payment and other administrative aspects of the Public Facilities Fee, as well as procedures for construction of designated facilities by developers; and

WHEREAS, administrative guidelines have been prepared, which address the issues identified above and which are consistent with the specific provisions of Resolution 60-99 and existing laws and regulations; and

WHEREAS, a final draft of the administrative guidelines was distributed to interested parties for review and comment prior to consideration by the City Council.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Dublin does hereby adopt the Public Facilities Fee Administrative Guidelines, attached hereto as **Exhibit A** and by reference made a part hereof.

PASSED, APPROVED AND ADOPTED this 19th day of October, 1999.

AYES: ***Councilmembers Howard, McCormick, Zika, Vice Mayor Lockhart and Mayor Houston***

NOES: ***None***

ABSENT: ***None***

ABSTAIN: ***None***

Mayor

ATTEST:

City Clerk

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CITY OF DUBLIN
PUBLIC FACILITIES FEE
ADMINISTRATIVE GUIDELINES
(Final Draft October 19, 1999)

I. Introduction/Overview

These guidelines apply to the Public Facilities Fee (hereafter known as: 'PFF", 'Fee' or 'Fees') adopted by the City of Dublin through Resolution 32-96 as amended by Resolution 60-99 and any subsequent replacement resolution. In addition, reference is made to Chapter 9.28 of the Dublin Municipal Code, enacted pursuant to the Quimby Act (California Government Code Section 66477), which establishes requirements for parkland dedication (or in-lieu fees) for residential subdivisions. These requirements of Chapter 9.28 are interrelated with the Community Parks, Land component and, in some cases (Eastern and Western Dublin), the Neighborhood Parks, Land component of the Public Facilities Fee.

The Public Facilities Fee includes the following ten categories:

- Citywide: Community Parks, Land
- Citywide: Community Parks, Improvements
- Citywide: Community Buildings
- Citywide: Libraries
- Citywide: Civic Center
- Eastern Dublin: Neighborhood Parks, Land
- Eastern Dublin: Neighborhood Parks, Improvements
- Eastern Dublin: Aquatic Center
- Western Dublin: Neighborhood Parks, Land
- Western Dublin: Neighborhood Parks, Improvements

The administrative guidelines provide procedures for calculation of the Fee, calculation and use of credits and reimbursements, and other administrative aspects of the Fee. In addition, the guidelines include procedures for construction of designated facilities by developers.

The administrative guidelines establish the authority for providing credits and/or reimbursements to developers who construct and/or dedicate any of the land, public improvements or facilities for which the Public Facilities Fee is imposed (PFF Facilities). When PFF Facilities are constructed and/or dedicated by a developer, the developer shall be given a credit to be applied against the Fee due for the development project. The amount of the credit shall be determined pursuant to

EXHIBIT A

Section VI of these guidelines. If the amount of the credit is greater than the Fee due for the development project, the developer may use the credit toward the Fee for another development project or transfer the credit to another eligible developer in accordance with these guidelines. If the developer cannot use or transfer the credit within ten years, then the credit will convert to a reimbursement right. The combination of credit and reimbursement rights will terminate twenty years after the effective date of the agreement creating such rights, as provided for in these guidelines.

The application of these guidelines will at times refer to various reference documents adopted by the City of Dublin. These documents include the City's General Plan, the Eastern Dublin Specific Plan, the Public Facilities Fee Study, 1998 Update (Hausrath Economics Group), and various other fee studies and updates. Such reference documents are subject to change and may affect the application of these guidelines.

II. Authority of City Manager To Interpret Situations Not Covered

Should situations arise not covered by these guidelines, the City Manager will have the authority to determine how the resolutions, ordinances, guidelines and agreements will be administered. Such interpretations by the City Manager will be in writing.

III. Interrelation of Quimby Act Fees and the Public Facilities Fee

Under Chapter 9.28 of the Dublin Municipal Code, all residential subdivisions in the City of Dublin must, upon approval of the final map, dedicate or reserve lands, pay fees in lieu, or a combination of both, for neighborhood and community park or recreational purposes (Quimby Act requirements or Quimby Act fees). Where fees are paid in lieu of land dedication, these Quimby Act fees are equal to the Community Parks, Land (Citywide) and Neighborhood Parks, Land (Eastern and Western Dublin only) components of the Public Facilities Fee. When dedication is made to satisfy a Quimby Act requirement, a PFF credit may be granted in accordance with these guidelines.

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IV. Fee Calculation

A. Imposition of the Fee

Except as exempted under subsection E. of this section, the Fee is imposed on all development in Dublin as described below:

1. All new development, including new construction of any building or structure (residential or non-residential);
2. Additions to non-residential buildings or structures which result in an increase of 500 square feet or more;
3. Additions to residential buildings or structures which increase the number of units (i.e. construction of a "granny unit").

The Administrative Services Department serves as the lead department to gather and coordinate the information necessary to calculate the Fee. The Community Development Department is responsible for determining the intended land use. Unless otherwise provided, the Fee will be collected with the payment for the building permit for the development project.

B. Effective Fee

The Fee owed by a development project will be that in effect when the building permit is issued. This section shall be applicable whether the Fee is paid in cash or a credit is used. For residential subdivisions, the Community Parks, Land and Neighborhood Parks, Land components of the Fee, which are the fees under Chapter 9.28 of the Dublin Municipal Code (Quimby Act fees), are those in effect at the time the final map is approved.

C. Basis for Calculating the Fee

The Fee for residential development projects (single or multiple family) is calculated based upon the per dwelling unit fee for each of the applicable categories noted in Resolution 60-99 and/or any subsequent replacement resolution. The single-family rate is

charged for residential development projects constructed on property designated in the General Plan or Specific Plan for 6 or fewer units per acre. The multiple-family rate is charged for residential development projects constructed on property designated in the General Plan or Specific Plan for 6.1 or more units per acre.

The Fee for non-residential development is calculated as a specified amount for each square foot of building space for each of the applicable categories noted in Resolution 60-99 and/or any subsequent replacement resolution. The fee rate varies for Commercial, Office and Industrial development projects, as defined in Resolution 60-99. The Fee for non-residential development will be charged for any addition to an existing building or structure if the addition exceeds 500 square feet.

For non-residential development projects in which the land use is not included in the definition of Commercial, Office or Industrial, the Community Development Director will determine which of these three categories is appropriate, maintaining as much consistency as possible with the definition of such terms.

For mixed-use non-residential development projects, the Community Development Director will determine the projected percentage of each of the three uses at the time the Final Map or other appropriate entitlement is approved. The Fee will be calculated on a pro-rata basis among the various rates stated for each different use. For example, a large single building could be divided between office space and industrial warehouse space.

If the uses are unknown at the time of obtaining a building permit and the building permit does not include adequate interior details to determine the intended use, the use for the initial fee calculation purposes will be assumed as Industrial. Any additional Fee owed as a result of a different final use of the property will be calculated and collected at the time that a building permit is issued for interior tenant improvements. This fee calculation

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shall be at the rate in effect at the time the building permit for tenant improvements is issued. No refund of the Fee will be given if the resulting uses are different from the projected land use.

For mixed-use projects that contain both residential and non-residential portions, the Fee will be based upon the residential per dwelling unit fee schedule for the residential portion and the non-residential per square foot schedule for the non-residential portion. The non-residential portion will be allocated among the three non-residential uses as described above in these guidelines.

Quasi-public uses (churches, non-profit organizations, etc.) will be subject to the Fee. For these uses, the Community Development Director will determine which of the three categories (Commercial, Office, Industrial) most appropriately reflects the land use and allocate the project to this category. Affordable housing projects developed by government agencies and non-profit entities will be subject to the same Fees that are assessed on private residential development.

D. Fee Adjustments

1. Periodic Analysis and Revision of Fee. The City will continue to conduct further study and analysis to determine whether the Fee should be revised. The City may revise the Fee to incorporate the findings and conclusions of further studies and standards as specified in Resolution 60-99 and/or any subsequent replacement resolution, as well as increases due to changes in construction costs and land values. The City will evaluate land values through an appraisal at least once every three (3) years, to be conducted by the Public Works Department.
2. Automatic Adjustment in Fee. In years when the City does not revise the Fee as described above, the Fee shall be automatically adjusted, effective July 1, 2000 and each July 1 thereafter, as described below. The Administrative Services

Department will be responsible for calculating the fee adjustment with information provided by the appropriate City departments.

a. The costs of construction of the PFF Facilities shall be increased/decreased by the annual percentage increase/decrease in the Engineering News Record's Construction Cost Index (20-city average) for the month of April over the same Construction Cost Index for the month of April of the prior year. The Fee adjustment may be rounded to whole dollars.

b. The Land cost per acre for the PFF Facilities shall be increased/decreased annually by the percentage increase/decrease between the land cost per acre in the most recent land appraisal (prepared for the City for purposes of adjusting the Fee) over the land cost per acre in the immediately preceding appraisal (prepared for the city for purposes of adjusting the Fee and using the same methodology), calculated as an annual increase/decrease. For example, if the appraised land value in Year One is $10/acre and in Year Two is $11/acre, that is an annual increase of 10% which will result in a yearly increase of 10%, until the Fee is revised as described in Section D.1., above. The Fee adjustment may be rounded to whole dollars.

E. Exemptions from Fee

The following types of development will be exempt from the collection of the Public Facilities Fee:

1. Any alteration or addition to a residential structure, except to the extent that a residential unit is added to a single family unit or another unit is added to an existing multi-family residential building.

2. Any replacement or reconstruction of an existing residential structure that has been destroyed or demolished, provided that the building permit for reconstruction is obtained within one year after the building was destroyed or demolished, unless

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the replacement or reconstruction increases the square footage of the structure 50% or more.

3. Any replacement or reconstruction of an existing non-residential structure that has been destroyed or demolished, provided that the building permit for new reconstruction is obtained within one year after the building was destroyed or demolished and there is no change in the land use designation of the property (as between Commercial, Office and Industrial). To qualify for this exemption, the replacement structure must be no larger than the original structure. If the replacement structure is larger than the original structure, then the Fee will be charged on the incremental square footage above the square footage of the original structure.

4. Any non-residential building or structure constructed on property on which a building or structure was demolished for which the Fee has been paid within the prior ten year period, provided the exemption shall be in the amount of the previously-paid Fee only and the applicant shall pay any additional amount based on the then-current Fee.

V. Fee Collection

A. Payment of the Public Facilities Fee for Non-Residential Development

The Public Facilities Fee for non-residential development will be due and payable at the issuance of a building permit. The building square footage as identified on the building permit will be the basis for calculating the Fee. Amendments to a non-residential building permit which result in 500 additional square feet or more shall result in additional fees owed based on the added area.

The Building and Safety Division will collect the Fee.

B. Payment of the Public Facilities Fee for Residential Development

For residential subdivisions, the Community Parks, Land (Citywide) and Neighborhood Parks, Land (East and West Dublin) components of the Public Facilities are due at the time of final map approval pursuant to Chapter 9.28 of the Dublin Municipal Code. The balance of the Fee is due as described in the following paragraph.

If the City incorporates the PFF Facilities described in Resolution 60-99 into its annually adopted long term Capital Improvement Plan (CIP), then the Fee for residential development will be due and payable at the issuance of a building permit. Prior to the incorporation of these Facilities into the CIP, the Fee will not be due until the dwelling is issued a Certificate of Occupancy. The developer may voluntarily pay the full Fee when the building permit is issued or as otherwise appropriate under applicable law.

The Building and Safety Division will collect the Fee.

C. Payment of Fees in Excess of $50,000

When the amount of payment for the Public Facilities Fee exceeds $50,000 on any given day, payment shall be made in one of the following ways: 1) paid by check drawn on a bank within the State of California, 2) paid by cashier's check, or 3) if paid in same day funds by a wire transfer, the wire transfer must be pre-arranged with the Administrative Services Department.

D. Payment of the Fee in Conjunction with Development Agreements

The Fee can be collected at an earlier point of time than what is noted in this section if agreed to by a developer and the City within the terms of a Development Agreement.

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E. Payment Records

The Administrative Services Department will record the payment of Public Facilities Fees and related Quimby Act fees. Records will be maintained to comply with refunding requirements as prescribed by State Law. The Building and Safety Division will obtain a mailing address from each payee, as well as the applicable Assessor's Parcel Number, and will note the payee as the entity or person whose name appears as the applicant for the building permit. The Administrative Services Department will maintain the records for a period of ten years from their collection, unless a legal mandate exists for a longer retention.

VI. Allotment of Developer Fee Credits

The City understands the practicality of having developers construct and/or dedicate some of the PFF Facilities described in Resolution 60-99 and/or any subsequent replacement resolution. For this reason, the City will allot fee credits against the collection of the Fee for dedicating land or constructing and dedicating approved PFF Facilities.

A. Fee Credit / Reimbursement Agreement Required

The allotment of fee credits and/or provision for a reimbursement will only occur in accordance with a written credit/reimbursement agreement between the City and the developer responsible for the construction and/or dedication of the approved PFF Facilities.

1. All fee credits will be granted by use of a standard agreement approved by the City Attorney.
2. This credit/reimbursement agreement will be entered into at the time the improvements are bonded and/or the land is dedicated or irrevocably offered for dedication. The terms of this agreement may, at the City's discretion, be included in the agreement entered into with the City to secure certain public improvements as contained on a Final Parcel Map or Final Subdivision Map.

3. The developer will pay an administrative fee, due on the effective date of the credit/reimbursement agreement, to be established in the City's Master Fee Schedule. The purpose of this administrative fee is to cover the administrative costs associated with establishing and monitoring the credit/reimbursement agreement.
4. Any credits which are unused ten years following their creation shall convert to a right to reimbursement. The right to reimbursement terminates ten years after it is created.
5. Neither a credit nor the right to reimbursement shall be increased for inflation or accrue interest.
6. Credits are transferable, with the written approval of the City Manager, provided the credit is transferred to a person/firm having a legal interest in real property within the area subject to the Fee and provided that the administrative transfer fee is paid, as specified in Section IX.A. of these guidelines.
7. The developer will sign a certificate attached to the fee credit/reimbursement agreement attesting that they obtained a copy of these administrative guidelines and they were read and understood.

VII. Calculating the Fee Credits

For calculation purposes, the fee credits will be segregated into the following ten categories:

- Citywide: Community Parks, Land
- Citywide: Community Parks, Improvements
- Citywide: Community Buildings
- Citywide: Libraries
- Citywide: Civic Center
- Eastern Dublin: Neighborhood Parks, Land
- Eastern Dublin: Neighborhood Parks, Improvements
- Eastern Dublin: Aquatic Center
- Western Dublin: Neighborhood Parks, Land
- Western Dublin: Neighborhood Parks, Improvements

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A. General

The fee credit/reimbursement agreement will specify the PFF Facilities constructed and/or dedicated for a particular development project and will identify by category the total associated credits. The contributed PFF Facilities must be those described in Resolution 60-99 and/or any subsequent replacement resolution. There must be a minimum value of $50,000 in PFF Facilities dedicated before credits will be allotted to a developer.

B. Determination of Value

The Public Works Director will determine the value of the contributed PFF Facilities based upon improvement plans submitted by the developer and approved by the City. It is recognized that in some cases the scope of construction or dedication will not exactly match the precise size and total components included in a particular park or PFF Facility as shown in Resolution 60-99.

The credits will be the lesser of the following: a) the estimated cost of PFF Facilities as noted in Resolution 60-99 and/or any subsequent replacement resolution; or b) the pro-rated value of the PFF Facilities using the cost estimates in Resolution 60-99 and/or any subsequent replacement resolution. The fee credits cannot exceed the cost estimates of the PFF Facilities in the most recent fee study and resolution. In no case shall the fee credits include facility financing costs.

Illustrative Example 1: Assume that a developer contributes 10 acres of land for a planned 20 acre community park to offset the Fees due for the Community Parks, Land fee component. The last adopted fee study used a standard cost estimate of $420,000 per acre for calculating the cost of improved community parkland. The fee credit due to the developer will be calculated using this cost estimate (10 acres * $420,000 per acre = $4,200,000).

Illustrative Example 2: A developer constructing single family homes in Eastern Dublin contributes neighborhood park improvements valued at $200,000. The Neighborhood Parks, Improvements portion of the Fee for a single family home is currently $925 of the total Fee of $11,219. The developer must pay a Fee of $10,294 for each single-family home (total Fee of $11,219 less credit of $925) until the $200,000 credit is used up. This credit will cover the Neighborhood Parks, Improvements component of the Fee for the first 216 single-family homes constructed ($200,000/$925=216.22). When the developer applies for the building permit for the 217th home, he or she will begin paying this component of the Fee with the balance of the Public Facilities Fee due for the project.

VIII. Use of Fee Credits

A. Credits expire when used or 10 years from the date of the credit/reimbursement agreement, whichever occurs first.

B. In the event the fee credits are unused 10 years after the effective date of the credit/reimbursement agreement, the fee credit shall convert to a reimbursement right as provided for under Sections X and XI of these guidelines.

C. The value of the credits in each category will be listed in the agreement and tracked by fee category as they are used by the developer. The City's Administrative Services Department will keep record of the unused credits and provide this information to the Building and Safety Division at the time fee credits are used.

D. Credits earned by constructing or dedicating a certain category of PFF Facilities can only be used to offset fees for that category. The Fee for other categories will be paid by the developer as specified in Section V of these guidelines. Fee credits will not be mixed between the fee categories. For example, unused credits from the Community Parks, Land component of the Fee cannot be used to offset the Libraries component of the Fee.

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E. Only the developer who builds or dedicates the PFF Facilities will be entitled to the original or initial credits, until such time as they may be transferred in accordance with these guidelines.

F. Fee credits cannot be used by the developer until the developer has:

1. With respect to the Community or Neighborhood Parks, Land components of the Fee, either dedicated the land or made an irrevocable offer of dedication of the land to the City; or

2. With respect to improvements, either

   a. Dedicated the improvements representing the credits to the City; or

   b. Provided the City with a performance bond and labor and materials bonds or other adequate security to insure that the improvements will be constructed according to the timeline established in the credit/reimbursement agreement. The performance bond or other security shall be in an amount equal to 100% of the engineer's estimated cost to construct the improvements and the labor and materials bond shall be in an amount equal to 50% of the engineer's estimate. The bonds shall be written by a surety licensed to conduct business in the State of California and approved by the City's City Manager.

Illustrative Example: Assume a developer is in the midst of completing the construction of improved parkland, which will be dedicated to the City to offset a portion of the Public Facilities Fee. The developer supplies the City with land title conveyance, a performance bond and a labor and materials bond for the completion of the improved parkland. Fee credits can be used in advance of completing the improvements, since the City is assured that the land will be dedicated and the improvements will be completed.

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IX. Transferring of Credits

A. The original holder of credits can request a transfer of credits to a person owning an interest in property that is subject to the same category of the Public Facilities Fee. Such transactions shall be subject to an administrative transfer fee, which shall cover the City's administrative costs associated with the credit transfer. The administrative transfer fee shall be established in the City's Master Fee Schedule.

B. There is no limit on the number of times that credits can be transferred between developments.

X. Reimbursement Rights

Reimbursement rights are created from the conversion of fee credits, which occurs 10 years after the initial date of the credit/reimbursement agreement creating the fee credit. Reimbursement rights are subject to the following specific guidelines:

A. Reimbursement will be only from funds collected as the Public Facilities Fee and will not come from the City's General Fund.

B. The City will determine the amount of funds available for reimbursement on an annual basis.

C. The procedure for prioritizing reimbursements is described in Section XI of these guidelines.

XI. Process for Payment of Reimbursement Rights

A. Determination of Funds Available for Reimbursement

Within 180 days of the end of each fiscal year, the Administrative Services Department will make an accounting of all Public Facilities Fees collected for the fiscal year that just ended. The Administrative Services Department will also determine the amount of Public Facilities Fee funds that are unspent and unencumbered as of the close of the fiscal year. For funds that are unspent and unencumbered, the City Manager or designee will allocate the necessary amount to be used to finance needed PFF Facilities, as defined in

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the Public Facilities Fee Resolution. The remaining funds will be designated as the reimbursement set-aside, which will be used to reimburse holders of reimbursement rights for PFF Facilities already contributed, if any such reimbursement rights exist.

B. Allocating the Reimbursement Set-Aside to Outstanding Reimbursement Rights

In the event that the City designates that a reimbursement set-aside is available, fifty percent will be used to pay the oldest outstanding reimbursement right. If the oldest right is paid off before this portion of funds is entirely consumed, then the balance of the 50% will go toward the next oldest right. This portion of the reimbursement set-aside will be allocated according to this method until it is exhausted. The other half of the reimbursement set-aside will be allocated to all reimbursement rights on a pro-rata basis according to their amounts outstanding, including the remaining unreimbursed portion of the oldest agreement. Unused reimbursement set-aside funds will not be carried over to another fiscal year. The Administrative Services Department will be responsible for calculating the allocation of reimbursement set-aside funds to outstanding reimbursement rights.

The following example illustrates this allocation:

Illustrative Example: During one fiscal year, the City determines that there are unspent unencumbered Fees in the amount of $88,000. The total outstanding reimbursement rights are $100,000 as detailed below:

Developer A (the oldest agreement):	$50,000
Developer B:	$20,000
Developer C:	$30,000

Of the unspent, unencumbered Fees of $88,000, the City Manager allocates $44,000 to construct PFF Facilities that have not been built by developers and designates $44,000 as the reimbursement set-aside to reduce current reimbursement obligations. $22,000 (50%

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of the $44,000) of the reimbursement set-aside is used to pay Developer A, who holds the oldest agreement. Developer A now has $28,000 of outstanding reimbursement rights (Beginning balance of $50,000 less the $22,000 payment). The other half of the reimbursement set-aside ($22,000) is allocated proportionally to all three parties who currently hold reimbursement rights as follows:

Holder Of Reimbursement	Current Value Of Reimbursement Owed	Percent of Total Reimbursements Outstanding	Amt. of $22,000 Reimbursement Distributed	Reimbursement Balance Remaining
Developer A	$ 28,000	35.90%	$ 7,898.00	$20,102.00
Developer B	20,000	25.64%	$ 5,640.80	$14,359.20
Developer C	30,000	38.46%	$ 8,461.20	$21,538.80
TOTAL	$ 78,000		$22,000.00	$56,000.00

XII. Other Miscellaneous Administrative Guidelines

A. Procedures for Construction of Designated Facilities by Developers

As a matter of policy, the City will design and construct community parks, community buildings, libraries, Civic Center improvements and the Eastern Dublin Aquatic Center.

Developers may, with City approval, be permitted to design and construct neighborhood parks/squares and certain portions of community parks. The design and construction materials/methods must be in accordance with standard City specifications, and City inspectors shall be responsible for construction inspection throughout the duration of the construction period. The PFF Facilities to be constructed or dedicated by the developer must be submitted for approval in writing to the Parks and Community Services Director no later than thirty calendar days prior to the approval of the Final Map on the development project. The submittal of the improvement plans and/or description of area to be dedicated shall be in sufficient detail as determined by the Parks and Community Services Director. The Parks and Community Services Director will attempt to respond to the request within twenty business days. The developer constructing or dedicating PFF

Facilities in lieu of paying a portion of the Fee must post a performance bond and a labor and materials bond before the issuance of any grading and/or building permits for the construction of the PFF Facilities.

B. Refunds

Refunds of the Fee for withdrawn applications will be done in accordance with existing procedures for paid building permits.

- Payable to entity making payment or property owner of record.
- Payable in accordance with State law.
- Not applicable to letters of credit, surety bonds or other instruments taken to secure payment.

C. Annual Review of Fee Collection

The City has existing procedures for complying with State law with regard to accounting for developer fees. The Administrative Services Department will maintain records to provide the following items:

- A brief description of the Public Facilities Fee;
- An identification of the improvements and the percentage of cost of the improvements which the Public Facilities Fee will be expended upon; and
- For PFF Facilities which are funded and yet to be completed, an identification of an expected date by which construction of the Facilities will commence.

D. Funds and Accounting

The City will incorporate the following items into its accounting procedures, which are the responsibility of the Administrative Services Department:

- The City will maintain a separate fund for the collection and expenditure of Public Facilities Fees.
- The City will allocate interest to fees collected in the fund based upon month end cash balances.
- The City will identify in accordance with State Law the beginning and ending balance of the funds held for the Public Facilities Fee as of fiscal year end.
- The City will identify the amount of fees collected and interest earned in each fiscal year for Public Facilities Fees.
- The City will provide a description and accounting of any interfund transfers made by the Public Facilities Fee fund. Although it may be authorized by State law, it shall not be City policy to loan PFF monies for another public purpose.
- The City will calculate reimbursements annually within 180 days of each fiscal year end.
- The City will file of an annual accounting of all development impact fees, including the Public Facilities Fee, with the City Council and for public inspection within 180 days of each fiscal year end.

RESOLUTION NO. 11 -12

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DUBLIN

* * * * * * * * *

REVISING ADMINISTATIVE GUIDELINES RELATED TO THE DOWNTOWN TRAFFIC IMPACT FEE

WHEREAS, the City Council has established a Traffic Impact Fee (TIF) applicable to development occurring in all areas west of Dougherty Road and the Iron Horse Trail, referred to as the "Downtown Area;" and

WHEREAS, the Downtown TIF was adopted on October 19, 2004, via Resolution 210-04; and

WHEREAS, City Council previously adopted Resolution 211-04, Establishing the Downtown TIF Administrative Guidelines; and

WHEREAS, the intent of the Guidelines is to provide procedures for reimbursement, credit, or other administrative aspects of the Downtown TIF Program; and

WHEREAS, revisions to the Administrative Guidelines are necessary to provide greater flexibility to the Public Works Director to determine the trip generation rate calculations and to ensure language consistency between the Downtown TIF Administrative Guidelines and the Eastern Dublin TIF Administrative Guidelines; and

WHEREAS, the revised Guidelines, as prepared, are consistent with the requirements of Resolution 211-04, as well as existing laws and regulations.

NOW, THEREFORE BE IT RESOLVED that the City Council of the City of Dublin does hereby adopt the revised Downtown Traffic Impact Fee Administrative Guidelines attached hereto as **Exhibit A** and by reference made a part hereof to supersede all prior versions of the Guidelines.

PASSED, APPROVED AND ADOPTED this 7th day of February, 2012, by the following vote:

AYES: Councilmembers Biddle, Hart, Hildenbrand, Swalwell, and Mayor Sbranti

NOES: None

ABSENT: None

ABSTAIN: None

Tim Sbranti
Mayor

ATTEST:

Carol L. P. Suo
City Clerk

CITY OF DUBLIN
DOWNTOWN TRAFFIC IMPACT FEE
ADMINISTRATIVE GUIDELINES

I. Introduction/Overview

These guidelines apply to the Downtown Traffic Impact Fees (hereafter known as the "Fee" or "Fees") adopted by the City of Dublin through Resolution 210-04 (hereafter "Resolution") and any subsequent replacement resolution. Terms used in these guidelines shall be defined in the same manner as such terms are defined in the Resolution.

The administrative guidelines provide procedures for calculation of the Fee, calculation and use of credits and reimbursements, and other administrative aspects of the Fee.

The administrative guidelines establish the authority for providing credits and/or reimbursements to developers who construct and/or dedicate any of the improvements and facilities for which the Fee is imposed (TIF facilities). When such public improvements and facilities are constructed and/or dedicated by a developer, the developer shall be given a credit to be applied against the Fees due for the development project. The amount of the credit shall be determined pursuant to Section VI of these guidelines. If the amount of the credit is greater than the Fees due for the development project, the developer may use the credit toward the Fees for another development project or transfer the credit to another eligible developer in Downtown Dublin in accordance with these guidelines. If the developer cannot use or transfer the credit before all of the TIF improvements are completed, then the credit will convert to a reimbursement right, which will commence when all of the TIF improvements are completed.

The application of these guidelines will, at times, refer to various reference documents adopted by the City of Dublin. These documents include the City's General Plan, the Specific Plans, the most recent Traffic Impact Fee Study, and various other Downtown

fee studies and updates. Such reference documents are subject to change and may affect the application of these guidelines.

II. Authority of City Manager to Interpret Situations Not Covered

Should situations arise not covered by these guidelines; the City Manager will have the authority to determine how the resolutions, ordinances, guidelines and agreements will be administered. Such interpretations by the City Manager will be in writing.

III. Fee Calculation

Imposition of Fees

Except as exempted under subsection "D" of this section, Fees are imposed on all development in Downtown Dublin as set forth in Section "2" (Traffic Impact Fee Imposed) of the Resolution incorporated in these guidelines by reference.

The Administrative Services Department serves as the lead department to gather and coordinate the information necessary to calculate the Fee. The Community Development Department is responsible for determining the intended land use. The Public Works Department is responsible for determining the number of vehicle trips assigned to the project. Unless otherwise provided, the Fee will be collected with the payment for the building permit for the development project.

Effective Fees

The Fees owed by a development project will be those in effect when the building permit is obtained. This section shall be applicable whether the fees are paid in cash or a credit is used.

Basis for Calculating Fees

The Fees for residential development projects will be calculated based upon the per unit Fee for each of the categories noted in the Resolution (i.e., Low Density Residential, Medium Density Residential, Medium/High Density Residential, High Density Residential) and/or any subsequent replacement resolution.

The Fees for non-residential development are calculated on a per average weekday vehicle trip basis. The number of average weekday vehicle trips for each type of development is determined by the land use categories specified in Exhibit D to the Resolution. However, if the Public Works Director determines that the land use of the development project is not appropriately reflected in Exhibit D to the Resolution or that the intensity of the proposed land use is not consistent with the adopted land use categories in Exhibit D, then the Public Works Director will have the option of requiring a traffic analysis or utilizing an existing, relevant study for the purpose of determining the estimated trip generation of the proposed development project. The Public Works Director will require that any new traffic analysis costs by borne by the applicant. Fees for non-residential development will be charged for any addition to an existing building or structure if the addition exceeds 500 square feet.

Deleted: However, if the Public Works Director determines that the land use of the development project is not specifically listed on Exhibit D to the Resolution, then the Public Works Director will undertake a specific traffic study, to be paid for by the applicant, for the purpose of determining the estimated trip generation of the proposed development project.

For mixed-use development projects, involving residential and/or non-residential uses, the Community Development Director will determine the projected percentage of each non-residential use at the time the Final Map or other appropriate entitlement is approved. The Fee will be calculated on a pro-rata basis among the various rates stated for each different use.

As an example, if a large single building is divided between commercial office space and industrial warehouse space and the uses are unknown at the time of obtaining a building permit and the building permit does not include adequate interior details to determine the intended use, the use for the initial Fee calculation

purposes will be assumed as "Industrial without Retail." Any additional Fees owed as a result of a different final use of the property will be calculated and collected at the time that a building permit is issued for interior tenant improvements. This fee calculation shall be at the rate in effect at the time the building permit for tenant improvements is issued. No refund of Fees will be given if the resulting uses are different from the projected land use.

The Fee for the residential portion of a mixed-use development project shall be based on the proposed number of units, in a manner similar to when the Fee is calculated for an exclusive residential development project.

The average weekday trip generation rate for any land use, which is not appropriately reflected on Exhibit D to the Resolution, including but not limited to, public/semi-public uses, shall be determined by the Public Works Director. Affordable housing projects developed by government agencies and non-profit entities will be subject to the same Fees that are assessed on private residential development.

Deleted: specifically listed

Exemptions

Exemptions from the Fee will be given to certain development in Downtown Dublin as set forth in section "5" (Exemptions from Fee) of the Resolution incorporated in these guidelines by reference.

IV. Fee Collection

1. Payment of Traffic Impact Fees for Non-Residential Development

The Fee for non-residential development will be due and payable at the issuance of a building permit and will be collected by the Building & Safety Division. The number of estimated average weekday vehicle trips, determined as described in Section III.C., above, multiplied by the non-residential Fee per trip, will be the basis for the collected Fee. The square footage or other appropriate measure as

identified on the building permit will be the basis for determining the number of trips on Exhibit D to the Resolution. Following is an example:

> *Non-Residential Fee Example:* Assume that the development project is a 15,540 square foot standard commercial office building. The estimated weekday vehicle trip generation rate for this type of development is 20 trips per 1,000 square feet, and the Fee is $136 per trip for non-residential development. **FEE CALCULATION:** 15,540 square feet/1,000 square feet = 15.54 x 20 trips = 311 trips x $136 per trip = $42,296 Traffic Impact Fee.

Amendments to a non-residential building permit which result in 500 additional square feet of operational space or more shall result in additional Fees owed based on the added area.

B. Payment of Traffic Impact Fees for Residential Development

If the City incorporates the Improvements described in the Resolution into its annually adopted long-term Capital Improvement Program (CIP), then the Fees for residential development will be due and payable at the issuance of a building permit. Prior to the incorporation of these facilities into the CIP, the Fees will not be due until the dwelling is issued a Certificate of Occupancy. The developer may voluntarily pay the full fee when the building permit is issued or as otherwise appropriate under applicable law.

C. Payment of Fees in Excess of $20,000

When the amount of payment for Fees exceeds $20,000 on any given day, payment shall be made in one of the following ways: 1) paid by check drawn on a bank within the State of California, 2) paid by cashier's check, or 3) if paid in same day funds by a wire transfer, the wire transfer must be pre-arranged with the City's Finance Division.

D. Payment Records

The Administrative Services Department will record the payment of the Fees. Records will be maintained to comply with refunding requirements as prescribed by State Law. The Administrative Services Department will obtain a mailing address from each payee, as well as the applicable Assessor's Parcel Number, and will note the payee as the entity or person whose name appears as the applicant for the building permit. The Finance Division will maintain the records for a period of twenty years from their collection, unless a legal mandate exists for a longer retention.

2. Allotment of Developer Fee Credits

The City understands the practicality of having developers construct and/or contribute some of the TIF facilities described in the Resolution and any subsequent replacement resolution. For this reason, the City will allot fee credits against the collection of Fees for constructing or contributing TIF facilities.

A. Fee Credit / Reimbursement Agreement Required

The allotment of fee credits and/or provision for a reimbursement will only occur in accordance with a written credit/reimbursement agreement between the City and the developer responsible for the construction of the TIF facilities or dedication of TIF right of way.

1. All fee credits will be granted by use of a standard agreement approved by the City Attorney.

2. This credit/reimbursement agreement will be entered into at the time the improvements are secured and/or the right-of-way is accepted for dedication. The terms of this agreement may, at the City's discretion, be included in the agreement entered into with the City to secure certain

public improvements as contained on a Final Parcel Map or Final Subdivision Map.

3. The developer will pay an administrative fee, as established in the City's Master Fee Schedule, prior to the execution of the credit/reimbursement agreement. The purpose of this administrative fee is to cover the administrative costs associated with establishing and monitoring the credit/reimbursement agreement.

4. Any credits, which are unused before all of the TIF improvements are completed shall convert to a right to reimbursement. The right to reimbursement will commence when all of the TIF improvements are completed.

5. Neither a credit nor the right to reimbursement shall be increased for inflation or accrue interest.

6. Credits are transferable, with the written approval of the City Manager, provided the credit is transferred to a person/firm having a legal interest in real property within the area subject to the Fee and provided that the administrative transfer fee is paid, as specified in Section IX.A. of these guidelines.

7. The credit/reimbursement agreement will indicate that the developer has obtained a copy of these administrative guidelines and they were read and understood.

VI. Calculating the Fee Credits

A. General

The fee credit/reimbursement agreement will identify the total credit for TIF facilities constructed or right of way dedicated for a particular development

project. The contributed land or improvements must be the facilities described in the Resolution and/or any subsequent replacement resolution.

B. Determination of Value

The Public Works Director will determine the value of the contributed facilities based upon improvement plans submitted by the developer and approved by the City, which plans shall quantify the size of the TIF facilities to be constructed or dedicated. It is recognized that in some cases the scope of construction or dedication will not exactly match the TIF facilities shown in Attachment B-1 to Exhibit B to the Resolution and Exhibit C to the Resolution.

The credits will be the lesser of the following: a) the estimated cost of the improvements as noted in the Resolution and/or any subsequent replacement resolution; or b) the pro-rated value of the improvement using the standard cost measurements in the Resolution and/or any subsequent replacement resolution. The Fee credits cannot exceed the cost estimates of the improvements in the most recent Fee study and resolution. In no case shall the fee credits include facility financing costs.

Illustrative Example 1: Assume that a developer dedicates land for the partial widening of a major street to offset the Fees due from a development project. To qualify for a credit, this roadway widening project must be included in the TIF. For each TIF improvement, the Resolution used the appropriate cost measurement per square foot for right-of-way dedication in calculating the TIF. The Fee credits due to the developer can be calculated by determining the square footage of the land to be dedicated multiplied by the proper square foot cost measurement after automatic annual adjustments based on the change in land acquisition costs.

Illustrative Example 2: A Developer constructing multi-family homes contributes traffic signal improvements (TIF improvement) valued at $100,000. Assume that

the Fee totals $1,360 per dwelling unit. The credit of $100,000 will cover approximately 73.53 dwelling units. When the building permit is issued for the 74th dwelling unit, the developer will have used up the credit and will have to begin paying the Fee.

VII. Use of Fee Credits

A. Credits expire when used or when all of the TIF improvements are completed, whichever occurs first.

B. In the event the fee credits are unused before all of the TIF improvements are completed, the fee credit shall convert to a reimbursement right as provided for under Section X and XI of these guidelines.

C. The value of the credits will be listed in the agreement and tracked as they are used by the developer.

D. Only the developer who builds or dedicates the TIF facilities will be entitled to the original or initial credits, until such time as they may be transferred in accordance with these guidelines.

VIII. Use of Fee Credits requires Completion of Facility or Performance Bonds

Fee credits cannot be used by the developer until the developer has either:

1. Dedicated the land or improvements representing the credits to the City; or

2. Provided the City with a performance bond and a labor and materials bond or other adequate security to insure that the improvements will be constructed prior to the first Certificate of Occupancy for any building that is part of the project. The performance bond or other security shall be in an amount equal to 100% of the engineer's estimated cost to construct the improvements and the labor and

materials bond shall be written by a surety licensed to conduct business in the State of California and approved by the City Manager.

Illustrative Example: Assume a developer is in the midst of completing certain street improvements, which will be dedicated to the City to offset a portion of the Fee. The developer supplies the City with a right-of-way conveyance, a performance bond and a labor and materials bond for the completion of the street improvements. Fee credits can be used in advance of completing the improvements, since the City is assured that the land will be dedicated and the improvements will be completed.

IX. Transferring of Credits

A. The original holder of credits can request a transfer of credits to a person owning an interest in property that is subject to the TIF. Such transactions shall be subject to an administrative transfer fee, which shall cover the City's administrative costs associated with the credit transfer. The administrative transfer Fee is included in the City's Master Fee Schedule.

B. There is no limit on the number of times that credits can be transferred between developments.

X. Reimbursement Rights

Reimbursement rights are created from the conversion of Fee credits, which occurs when all of the TIF improvements are completed. Reimbursement will be only from funds collected as Downtown Traffic Impact Fees, and will not come from the City's General Fund.

XI. Process for Reimbursement of Reimbursement Rights

Within one year after all TIF improvements are built, the Administrative Services Department will make an accounting of the TIF funds that are unspent as of the

completion date of all the TIF improvements. The City will use the remaining funds that are unspent to reimburse holders of reimbursement rights for facilities already contributed, if any such reimbursement rights exist. Reimbursements will be made in order of creation of the credit/reimbursement agreements.

XII. Other Miscellaneous Administrative Guidelines

A. Procedures for Construction of Designated Facilities by Developers

The improvements to be constructed or dedicated must be submitted to and approved by the Public Works Director no later than 14 calendar days prior to the approval of the Final Map by the City Council on the development project. The submittal of the improvement plans and/or description of area to be dedicated shall be in sufficient detail as determined by the Public Works Director. The developer constructing or dedicating improvements in lieu of paying a portion of the Fee must post a performance bond before the issuance of any grading and/or building permits for the construction of the improvements.

B. Refunds

Refunds of withdrawn applications will be done in accordance with existing procedures for paid building permits.

- Payable to entity making payment or property owner of record.
- Payable in accordance with State Law.
- Not applicable to letters of credit, survey bonds or other instruments taken to secure payment.

C. Annual Review of Fee Collection

The City has existing procedures for complying with State Law in regards to accounting for developer Fees. The Administrative Services Department will maintain records to provide the following items:

- A brief description of the Fee;
- An identification of the improvements and the percentage of cost of the improvements which the Fee will be expended upon; and
- For improvements which are funded and yet to be completed, an identification of an expected date by which construction of the facilities will commence

D. Funds and Accounting

The City will incorporate the following items into its accounting procedures, which are the responsibility of the Administrative Services Department:

- The City will maintain a separate fund for the collection and expenditure of Fees.
- The City will allocate interest to Fees collected in the fund based upon month end cash balances.
- The City will identify in accordance with State Law the beginning and ending balance of the funds held for the Fee as of fiscal year end.
- The City will identify the amount of Fees collected and interest earned in each fiscal year for Fees.
- The City will file an annual accounting of all development impact fees, including the Downtown traffic Impact Fee, with the City Council and for public inspection within 180 days of each fiscal year end.

XIII. Guidelines for Issuing Trip Credits

Credit will be issued for daily trips generated by an existing land use, or by the most recent land use if the site has been vacant for a period of three years or less prior to the date when a project application is filed with the City.

A Fee shall be charged and paid for changes to existing land uses, businesses and/or tenants that require discretionary approval by the City (i.e. Site Development Review, Conditional Use Permit, Tentative Map, Rezoning, Specific Plan Amendment or adoption, General Plan Amendment), if the new use is expected to create a net increase of 100 trips or more during the AM or PM peak hour, after subtracting the credited trips. AM or PM peak hour trips for existing and proposed land uses will be based upon trip generation rates obtained from ITE *Trip Generation*, SANDAG *Traffic Generators*, or other sources, as determined by the Public Works Director.

RESOLUTION NO. 211 - 04

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DUBLIN

* * * * * * * * * *

ESTABLISHING ADMINISTRATIVE GUIDELINES RELATED TO DOWNTOWN TRAFFIC IMPACT FEES

WHEREAS, the City Council has established a Traffic Impact Fee (TIF) applicable to development occurring in all areas west of Dougherty Road and the Iron Horse Trail referred to as the "Downtown Area"; and

WHEREAS, the Downtown TIF was adopted on October 19, 2004 by Resolution 210-04; and

WHEREAS, Resolution 210-04 provides for the adoption of Administrative Guidelines (hereafter "Guidelines") by City Council Resolution; and

WHEREAS, the intent of the Guidelines is to provide procedures for reimbursement, credit, and other administrative aspects of the Downtown TIF Program; and

WHEREAS, Guidelines have been prepared which address common issues related to the collection of the TIF and administration of credits and reimbursement; and

WHEREAS, the Guidelines as prepared are consistent with the requirements of Resolution 210-04 and existing laws and regulations; and

WHEREAS, "Draft Copies" of the Guidelines were distributed to Interested Parties for their review and comment prior to consideration by the City Council;

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Dublin does hereby adopt the Guidelines attached hereto as **Exhibit A** and by reference made a part hereof.

PASSED, APPROVED AND ADOPTED this 19th day of October, 2004.

AYES: Councilmembers McCormick, Oravetz, Sbranti and Zika, and Mayor Lockhart

NOES: None

ABSENT: None

ABSTAIN: None

Janet Lockhart
Mayor

ATTEST:

Joan Johnson
Deputy City Clerk

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CITY OF DUBLIN
DOWNTOWN TRAFFIC IMPACT FEE
ADMINISTRATIVE GUIDELINES

I. Introduction/Overview

These guidelines apply to the Downtown Traffic Impact Fees (hereafter known as the "Fee" or "Fees") adopted by the City of Dublin through Resolution 210-04 (hereafter "Resolution") and any subsequent replacement resolution. Terms used in these guidelines shall be defined in the same manner as such terms are defined in the Resolution.

The administrative guidelines provide procedures for calculation of the Fee, calculation and use of credits and reimbursements, and other administrative aspects of the Fee.

The administrative guidelines establish the authority for providing credits and/or reimbursements to developers who construct and/or dedicate any of the improvements and facilities for which the Fee is imposed (TIF facilities). When such public improvements and facilities are constructed and/or dedicated by a developer, the developer shall be given a credit to be applied against the Fees due for the development project. The amount of the credit shall be determined pursuant to Section VI of these guidelines. If the amount of the credit is greater than the Fees due for the development project, the developer may use the credit toward the Fees for another development project or transfer the credit to another eligible developer in Downtown Dublin in accordance with these guidelines. If the developer cannot use or transfer the credit before all of the TIF improvements are completed, then the credit will convert to a reimbursement right, which will commence when all of the TIF improvements are completed.

The application of these guidelines will, at times, refer to various reference documents adopted by the City of Dublin. These documents include the City's General Plan, the Specific Plans, the most recent Traffic Impact Fee Study, and various other Downtown

EXHIBIT A.
RESOLUTION TO ESTABLISH
ADMINISTRATIVE GUIDELINES

fee studies and updates. Such reference documents are subject to change and may affect the application of these guidelines.

II. Authority of City Manager To Interpret Situations Not Covered

Should situations arise not covered by these guidelines, the City Manager will have the authority to determine how the resolutions, ordinances, guidelines and agreements will be administered. Such interpretations by the City Manager will be in writing.

III. Fee Calculation

A. Imposition of Fees

Except as exempted under subsection 'D.' of this section, Fees are imposed on all development in Downtown Dublin as set forth in section '2.' (Traffic Impact Fee Imposed) of the Resolution incorporated in these guidelines by reference.

The Administrative Services Department serves as the lead department to gather and coordinate the information necessary to calculate the Fee. The Community Development Department is responsible for determining the intended land use. The Public Works Department is responsible for determining the number of vehicle trips assigned to the project. Unless otherwise provided, the Fee will be collected with the payment for the building permit for the development project.

B. Effective Fees

The Fees owed by a development project will be those in effect when the building permit is obtained. This section shall be applicable whether the fees are paid in cash or a credit is used.

C. Basis for Calculating Fees

The Fees for residential development projects will be calculated based upon the per unit Fee for each of the categories noted in the Resolution (i.e., Low Density Residential, Medium Density Residential, Medium/High Density Residential, High Density Residential) and/or any subsequent replacement resolution.

The Fees for non-residential development are calculated on a per average weekday vehicle trip basis. The number of average weekday vehicle trips for each type of development is determined by the land use categories specified in Exhibit D to the Resolution. However, if the Public Works Director determines that the land use of the development project is not specifically listed on Exhibit D to the Resolution, then the Public Works Director will undertake a specific traffic study, to be paid for by the applicant, for the purpose of determining the estimated trip generation of the proposed development project.

For mixed-use development projects, involving residential and/or non-residential uses, the Community Development Director will determine the projected percentage of each non-residential use at the time the Final Map or other appropriate entitlement is approved. The Fee will be calculated on a pro-rata basis among the various rates stated for each different use.

As an example, if a large single building is divided between commercial office space and industrial warehouse space and the uses are unknown at the time of obtaining a building permit and the building permit does not include adequate interior details to determine the intended use, the use for the initial Fee calculation purposes will be assumed as "Industrial without Retail". Any additional Fees owed as a result of a different final use of the property will be calculated and collected at the time that a building permit is issued for interior tenant improvements. This fee calculation shall be at the rate in effect at the time the

building permit for tenant improvements is issued. No refund of Fees will be given if the resulting uses are different from the projected land use.

The Fee for the residential portion of a mixed-use development project shall be based on the proposed number of units, in a manner similar to when the Fee is calculated for an exclusive residential development project.

The average weekday trip generation rate for any land use, which is not specifically listed on Exhibit D to the Resolution, including, but not limited to, public/semi-public uses, shall be determined by the Public Works Director. Affordable housing projects developed by government agencies and non-profit entities will be subject to the same Fees that are assessed on private residential development.

D. Exemptions

Exemptions from the Fee will be given to certain development in Downtown Dublin as set forth in section '5.' (Exemptions from Fee) of the Resolution incorporated in these guidelines by reference.

IV. Fee Collection

A. Payment of Traffic Impact Fees for Non-Residential Development

The Fee for non-residential development will be due and payable at the issuance of a building permit and will be collected by the Building & Safety Division. The number of estimated average weekday vehicle trips, determined as described in Section III.C., above, multiplied by the non-residential Fee per trip, will be the basis for the collected Fee. The square footage or other appropriate measure as identified on the building permit will be the basis for determining the number of trips on Exhibit D to the Resolution. Following is an example:

Non-Residential Fee Example: Assume that the development project is a 15,540 square foot standard commercial office building. The estimated weekday vehicle trip generation rate for this type of development is 20 trips per 1,000 square feet, and the Fee is $136 per trip for non-residential development. **FEE CALCULATION:** 15,540 square feet/1,000 square feet = 15.54 x 20 trips = 311 trips x $136 per trip = $42,296 Traffic Impact Fee.

Amendments to a non-residential building permit which result in 500 additional square feet of operational space or more shall result in additional Fees owed based on the added area.

B. Payment of Traffic Impact Fees for Residential Development

If the City incorporates the Improvements described in the Resolution into its annually adopted long-term Capital Improvement Program (CIP), then the Fees for residential development will be due and payable at the issuance of a building permit. Prior to the incorporation of these facilities into the CIP, the Fees will not be due until the dwelling is issued a Certificate of Occupancy. The developer may voluntarily pay the full fee when the building permit is issued or as otherwise appropriate under applicable law.

C. Payment of Fees in Excess of $20,000

When the amount of payment for Fees exceeds $20,000 on any given day, payment shall be made in one of the following ways: 1) paid by check drawn on a bank within the State of California, 2) paid by cashier's check, or 3) if paid in same day funds by a wire transfer, the wire transfer must be pre-arranged with the City's Finance Division.

D. Payment Records

The Administrative Services Department will record the payment of the Fees. Records will be maintained to comply with refunding requirements as prescribed by State Law. The Administrative Services Department will obtain a mailing address from each payee, as well as the applicable Assessor's Parcel Number, and will note the payee as the entity or person whose name appears as the applicant for the building permit. The Finance Division will maintain the records for a period of twenty years from their collection, unless a legal mandate exists for a longer retention.

V. Allotment of Developer Fee Credits

The City understands the practicality of having developers construct and/or contribute some of the TIF facilities described in the Resolution and any subsequent replacement resolution. For this reason, the City will allot fee credits against the collection of Fees for constructing or contributing TIF facilities.

A. Fee Credit / Reimbursement Agreement Required

The allotment of fee credits and/or provision for a reimbursement will only occur in accordance with a written credit/reimbursement agreement between the City and the developer responsible for the construction of the TIF facilities or dedication of TIF right of way.

1. All fee credits will be granted by use of a standard agreement approved by the City Attorney.

2. This credit/reimbursement agreement will be entered into at the time the improvements are secured and/or the right-of-way is accepted for dedication. The terms of this agreement may, at the City's discretion, be included in the agreement entered into with the City to secure certain

public improvements as contained on a Final Parcel Map or Final Subdivision Map.

3. The developer will pay an administrative fee, as established in the City's Master Fee Schedule, prior to execution of the credit/reimbursement agreement. The purpose of this administrative fee is to cover the administrative costs associated with establishing and monitoring the credit/reimbursement agreement.

4. Any credits, which are unused before all of the TIF improvements are completed, shall convert to a right to reimbursement. The right to reimbursement will commence when all of the TIF improvements are completed.

5. Neither a credit nor the right to reimbursement shall be increased for inflation or accrue interest.

6. Credits are transferable, with the written approval of the City Manager, provided the credit is transferred to a person/firm having a legal interest in real property within the area subject to the Fee and provided that the administrative transfer fee is paid, as specified in Section IX.A. of these guidelines.

7. The credit/reimbursement agreement will indicate that the developer has obtained a copy of these administrative guidelines and they were read and understood.

VI. Calculating the Fee Credits

A. General

The fee credit/reimbursement agreement will identify the total credit for TIF facilities constructed or right of way dedicated for a particular development project. The contributed land or improvements must be the facilities described in the Resolution and/or any subsequent replacement resolution.

B. Determination of Value

The Public Works Director will determine the value of the contributed facilities based upon improvement plans submitted by the developer and approved by the City, which plans shall quantify the size of the TIF facilities to be constructed or dedicated. It is recognized that in some cases the scope of construction or dedication will not exactly match the TIF facilities shown in Attachment B-1 to Exhibit B to the Resolution and in Exhibit C to the Resolution.

The credits will be the lesser of the following: a) the estimated cost of the improvements as noted in the Resolution and/or any subsequent replacement resolution; or b) the pro-rated value of the improvement using the standard cost measurements in the Resolution and/or any subsequent replacement resolution. The Fee credits cannot exceed the cost estimates of the improvements in the most recent Fee study and resolution. In no case shall the fee credits include facility financing costs.

> *Illustrative Example 1:* Assume that a developer dedicates land for the partial widening of a major street to offset the Fees due from a development project. To qualify for a credit, this roadway widening project must be included in the TIF. For each TIF improvement, the Resolution used the appropriate cost measurement per square foot for right-of-way dedication in calculating the TIF. The Fee credits due to the developer can be calculated by determining the square footage of the land to be dedicated multiplied by the proper square foot cost measurement after automatic annual adjustments based on the change in land acquisition costs.

Illustrative Example 2: A Developer constructing multi-family homes contributes traffic signal improvements (TIF improvement) valued at $100,000. Assume that the Fee totals $1,360 per dwelling unit. The credit of $100,000 will cover approximately 73.53 dwelling units. When the building permit is issued for the 74th dwelling unit, the developer will have used up the credit and will have to begin paying the Fee.

VII. Use of Fee Credits

A. Credits expire when used or when all of the TIF improvements are completed, whichever occurs first.

B. In the event the fee credits are unused before all of the TIF improvements are completed, the fee credit shall convert to a reimbursement right as provided for under Section X and XI of these guidelines.

C. The value of the credits will be listed in the agreement and tracked as they are used by the developer.

D. Only the developer who builds or dedicates the TIF facilities will be entitled to the original or initial credits, until such time as they may be transferred in accordance with these guidelines.

VIII. Use of Fee Credits requires Completion of Facility or Performance Bonds

Fee credits cannot be used by the developer until the developer has either:

1. Dedicated the land or improvements representing the credits to the City; or

2. Provided the City with a performance bond and a labor and materials bond or other adequate security to insure that the improvements will be constructed prior

to the first Certificate of Occupancy for any building that is part of the project. The performance bond or other security shall be in an amount equal to 100% of the engineer's estimated cost to construct the improvements and the labor and materials bond shall be written by a surety licensed to conduct business in the State of California and approved by the City Manager.

Illustrative Example: Assume a developer is in the midst of completing certain street improvements, which will be dedicated to the City to offset a portion of the Fee. The developer supplies the City with a right-of-way conveyance, a performance bond and a labor and materials bond for the completion of the street improvements. Fee credits can be used in advance of completing the improvements, since the City is assured that the land will be dedicated and the improvements will be completed.

IX. Transferring of Credits

A. The original holder of credits can request a transfer of credits to a person owning an interest in property that is subject to the TIF. Such transactions shall be subject to an administrative transfer fee, which shall cover the City's administrative costs associated with the credit transfer. The administrative transfer Fee is included in the City's Master Fee Schedule.

B. There is no limit on the number of times that credits can be transferred between developments.

X. Reimbursement Rights

Reimbursement rights are created from the conversion of Fee credits, which occurs when all of the TIF improvements are completed. Reimbursement will be only from funds collected as Downtown Traffic Impact Fees, and will not come from the City's General Fund.

XI. Process for Reimbursement of Reimbursement Rights

Within one year after all TIF improvements are built, the Administrative Services Department will make an accounting of the TIF funds that are unspent as of the completion date of all the TIF improvements. The City will use the remaining funds that are unspent to reimburse holders of reimbursement rights for facilities already contributed, if any such reimbursement rights exist. Reimbursements will be made in order of creation of the credit/reimbursement agreements.

XII. Other Miscellaneous Administrative Guidelines

A. Procedures for Construction of Designated Facilities by Developers

The improvements to be constructed or dedicated must be submitted to and approved by the Public Works Director no later than 14 calendar days prior to the approval of the Final Map by the City Council on the development project. The submittal of the improvement plans and/or description of area to be dedicated shall be in sufficient detail as determined by the Public Works Director. The developer constructing or dedicating improvements in lieu of paying a portion of the Fee must post a performance bond before the issuance of any grading and/or building permits for the construction of the improvements.

B. Refunds

Refunds of withdrawn applications will be done in accordance with existing procedures for paid building permits.

- Payable to entity making payment or property owner of record.
- Payable in accordance with State Law.
- Not applicable to letters of credit, survey bonds or other instruments taken to secure payment.

C. Annual Review of Fee Collection

The City has existing procedures for complying with State Law in regards to accounting for developer Fees. The Administrative Services Department will maintain records to provide the following items:

- A brief description of the Fee;
- An identification of the improvements and the percentage of cost of the improvements which the Fee will be expended upon; and
- For improvements which are funded and yet to be completed, an identification of an expected date by which construction of the facilities will commence.

D. Funds and Accounting

The City will incorporate the following items into its accounting procedures, which are the responsibility of the Administrative Services Department:

- The City will maintain a separate fund for the collection and expenditure of Fees.
- The City will allocate interest to Fees collected in the fund based upon month end cash balances.
- The City will identify in accordance with State Law the beginning and ending balance of the funds held for the Fee as of fiscal year end.
- The City will identify the amount of Fees collected and interest earned in each fiscal year for Fees.
- The City will file an annual accounting of all development impact fees, including the Downtown traffic Impact Fee, with the City Council and for public inspection within 180 days of each fiscal year end.

XIII. Guidelines for Issuing Trip Credits

Credit will be issued for daily trips generated by an existing land use, or by the most recent land use if the site has been vacant for a period of three years or less prior to the date when a project application is filed with the City.

A Fee shall be charged and paid for changes to existing land uses, businesses and/or tenants that require discretionary approval by the City (i.e., Site Development Review, Conditional Use Permit, Tentative Map, Rezoning, Specific Plan Amendment or adoption, General Plan Amendment), if the new use is expected to create a net increase of 100 trips or more during the AM or PM peak hour, after subtracting the credited trips. AM and PM peak hour trips for existing and proposed land uses will be based upon trip generation rates obtained from ITE *Trip Generation*, SANDAG *Traffic Generators*, or other sources, as determined by the Public Works Director.

RESOLUTION NO. 210 - 04

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DUBLIN

* * * * * * * * * *

RESOLUTION ESTABLISHING A TRAFFIC IMPACT FEE FOR FUTURE DEVELOPMENTS WITHIN THE DOWNTOWN AREA OF DUBLIN

WHEREAS, the City Council of the City of Dublin has adopted Chapter 7.82 of the Dublin Municipal Code which creates and establishes the authority for imposing and charging a Transportation Impact Fee; and

WHEREAS, the areas within the City of Dublin located west of Dougherty Road and the Iron Horse Trail, as shown on **Exhibit A** hereto, are referred to in this resolution as the "Downtown Area"; and

WHEREAS, the City Council has adopted a General Plan; and

WHEREAS, the City Council has adopted three specific plans (the Downtown Core Specific Plan, the West Dublin BART Specific Plan, and the Village Parkway Specific Plan) for certain areas within the Downtown Area (the "Specific Plans"); and

WHEREAS, the General Plan and Specific Plans provide specific detailed goals, policies and action programs for land within the Downtown Area, and show future uses in the Downtown Area; and

WHEREAS, a Negative Declaration ("ND") was prepared for the Specific Plans and certified by the City Council on December 19, 2000, by Resolution No. 226-00 and has been considered by the City Council; and

WHEREAS, the ND describes certain road improvements necessary for implementation of the Specific Plans; and

WHEREAS, the ND assumes that certain traffic improvements would be made and that development within the Downtown Area would pay its proportionate share of such improvements; and

WHEREAS, the ND describes the impacts of contemplated future development on existing public facilities in the areas of the Downtown Area included within the Specific Plans through the year 2010, and contains an analysis of the need for new public facilities and improvements required by future development within such areas of the Downtown Area; and

WHEREAS, the purpose of the adoption of the fee program as it relates to development within the entire Downtown Area is to obtain funds for capital projects necessary to maintain service within the existing service areas; that the City's transportation system is currently adequate for the existing level of development in the Downtown Area, based on the General Plan level of service standard; that the fee will be used to maintain acceptable service levels with additional traffic from new development; and that no existing deficiencies have been found to exist in the study area. As such, the fee as it relates to development within the Downtown Area is not a "project" within the meaning of CEQA (Public Resources Code section 21080(b)(8)(D)); and

WHEREAS, a study was prepared for the City of Dublin by TJKM Transportation Consultants in a document dated November 7, 2002, entitled "Downtown Dublin Traffic Impact Fee" (hereafter "Study"), which is attached hereto as Attachment B-2 to **Exhibit B**; and

WHEREAS, an update memorandum to the Study (hereafter "Memorandum"), attached hereto as Exhibit B, calculated a Downtown Dublin Traffic Impact Fee (hereafter "Downtown TIF" or "Fee") per daily trip to be imposed on developers, based on the expected traffic growth within the Downtown Area due to future development and the estimated cost of roadway improvements to accommodate this traffic growth; and

WHEREAS, a report was prepared by the City of Dublin in a document dated July 2004 entitled "Downtown Traffic Impact Fee Improvements, Cost Estimates and Diagrams" (hereafter "Report") which is attached hereto as **Exhibit C**; and

WHEREAS, the Memorandum, Study and Report set forth the relationship between future development in the Downtown Area, the needed improvements and facilities, and the estimated costs of those improvements and facilities; and

WHEREAS, the Memorandum, Study and Report were available for public inspection and review for ten (10) days prior to this public hearing; and

WHEREAS, the City Council finds as follows:

A. The purpose of the Fee is to finance public improvements and facilities needed to mitigate the traffic-related impacts caused by future development in the Downtown Area. The public improvements and facilities are listed in Table B-3 of the Memorandum and are hereafter defined and referred to as "Improvements". The Improvements are needed to accommodate new development projected within the Downtown Area and development within the Downtown Area will pay its fair and proportional share of such Improvements with the implementation of this Fee. The Improvements are all necessary to accommodate new development projected within the region, including potential developments within the Downtown Area, as listed on Table B-2 of the Memorandum. However, if there are later changes in the projections and development in the region, one or more of the Improvements may not be necessary and alternative Improvements may be required. Such alternative Improvements are included in the definition of Improvements to the extent development in the Downtown Area contributes to the need for such Improvements, and the proceeds of the Fee may be used to fund such alternate Improvements.

B. The fees collected pursuant to this resolution shall be used to finance the Improvements.

C. After considering the Memorandum, the Study, the Report, the Agenda Statement (including Background Documents), the ND, General Plan, Specific Plans, all correspondence received and the testimony received at the noticed public hearing held on October 19, 2004 (hereafter the "record"),

the City Council approves and adopts the Memorandum, the Study and the Report and incorporates each herein, and further finds that future development in the Downtown Area will generate the need for the Improvements and the Improvements are consistent with the Specific Plans, and the City's General Plan.

D. Adoption of the Fee as it relates to development within the Downtown Area is to obtain funds for capital projects necessary to maintain service within the existing service areas; that the City's transportation system is currently adequate for the existing level of development in the Downtown Area, based on the General Plan level of service standard; that the Fee will be used to maintain acceptable service levels with additional traffic from new development; and that no existing deficiencies have been found to exist by the Study (see Study, Table 1). As such, the Fee as it relates to development within the Downtown Area is not a "project" within the meaning of CEQA (Public Resources Code section 21080(b)(8)(D)); and

E. The record establishes:

1. That there is a reasonable relationship between the need for the Improvements and the impacts of the types of development for which the corresponding Fee is charged in that new development in the Downtown Area, both residential and non-residential, will generate traffic which contributes to the need for the Improvements; and

2. That there is a reasonable relationship between the Fee's use (to pay for the cost of the Improvements) and the type of development for which the Fee is charged in that all development in Downtown Area, both residential and non-residential, generates or contributes to the need for the Improvements; and

3. That there is a reasonable relationship between the amount of the Fee and the cost of the Improvements or portion thereof attributable to development in the Downtown Area in that the Fee is calculated based on the number of trips projected to be generated by specific types of land uses in excess of the number of existing trips, the total cost to construct the Improvements, and the percentage by which development within the Downtown Area contributes to the need for the Improvements; and

4. That the cost estimates set forth in the Memorandum and Report are reasonable cost estimates for constructing the Improvements and the Fees expected to be generated by future development will not exceed the projected costs of constructing the Improvements; and

5. The method of allocation of the Fee to a particular development bears a fair and reasonable relationship to each development's burden on, and benefit from, the Improvements to be funded by the Fee, in that the Fee is calculated based on the number of vehicle trips each particular development will generate.

NOW, THEREFORE, the City Council of the City of Dublin **DOES RESOLVE** as follows:

1. Definitions

a. "Downtown Area" shall mean all property in the City of Dublin located west of Dougherty Road and the Iron Horse Trail, as shown on Exhibit A hereto.

b. "Improvements" shall include those transportation improvements as described in Table B-3 of the Memorandum. "Improvements" shall also include comparable alternative improvements and facilities should later changes in projections of development in the region necessitate construction of such alternative improvements; provided that the City Council later determines (1) that there is a reasonable relationship between development within the Downtown Area and the need for the alternative

improvements, (2) that the alternative improvements are comparable to the improvements in the Memorandum and Report, and (3) that the revenue from the Fee will be used only to pay the Downtown Area development's fair and proportional share of the alternative improvements.

c. "Low Density Dwelling Unit" shall mean a dwelling unit, as defined in the Uniform Building Code (UBC) and adopted by the City of Dublin, constructed or to be constructed on property designated by the General Plan or applicable Specific Plan for up to 6 units per acre.

d. "Medium Density Dwelling Unit" shall mean a dwelling unit, as defined in the Uniform Building Code (UBC) and adopted by the City of Dublin, constructed or to be constructed on property designated by the General Plan or applicable Specific Plan for 6.1 units per acre to 14 units per acre.

e. "Medium/High Density Dwelling Unit" shall mean a dwelling unit, as defined in the Uniform Building Code (UBC) and adopted by the City of Dublin, constructed or to be constructed on property designated by the General Plan or applicable Specific Plan for 14.1 units per acre to 25 units per acre.

f. "High Density Dwelling Unit" shall mean a dwelling unit, as defined in the Uniform Building Code (UBC) and adopted by the City of Dublin, constructed or to be constructed on property designated by the General Plan or applicable Specific Plan for over 25 units per acre.

g. "Second Dwelling Unit" shall mean a dwelling unit, as defined in the Uniform Building Code (UBC) and adopted by the City of Dublin, constructed or to be constructed as specified in Chapter 8.80 (Second Units Regulations) of the City of Dublin Zoning Ordinance.

2. Traffic Impact Fee Imposed

a. A Downtown Traffic Impact Fee ("Fee") shall be charged and paid for construction of each Low Density Dwelling Unit, Medium Density Dwelling Unit, Medium/High Density Dwelling Unit, High Density Dwelling Unit, and Second Dwelling Unit within the Downtown Area when the Certificate of Occupancy for the unit is issued, except that, from and after the date the City Council approves a Capital Improvement Program for the Improvements, the Fee shall be paid by the date that the building permit is issued for any such unit.

b. A Fee shall be charged and paid for additions to existing residential buildings or structures that result in an increase in the number of dwelling units.

c. A Fee shall be charged and paid for construction of new non-residential buildings or structures within the Downtown Area by the date that the building permit is issued for such building or structure, except where the building or structure will require a later stage of discretionary approval by the

City before it can be occupied, in which case, with the approval of the Public Works Director, the Fee for that building or structure may be deferred for payment to the date the City makes the last discretionary approval which is required prior to occupancy.

d. A Fee shall be charged and paid for additions to existing non-residential buildings or structures that result in an increase of 500 square feet of operational space or more to the building or structure. The Fee shall be paid at the time of issuance of the building permit for such additions.

e. A Fee shall be charged and paid for changes to existing land uses, businesses and/or tenants that require discretionary approval by the City (i.e., Site Development Review, Conditional Use Permit, Tentative Map, Rezoning, Specific Plan Amendment or adoption, General Plan Amendment), if the new use is expected to create a net increase of 100 trips or more during the AM or PM peak hour. AM and PM peak hour trips for existing and proposed land uses will be based upon the appropriate trip generation rate as determined by the City of Dublin Public Works Director.

3. Amount of Fee

The amount of the Fee shall be as set forth on **Exhibit D** (Downtown Traffic Impact Fee Schedule) attached hereto and incorporated by reference. The Director of Public Works shall determine the estimated weekday vehicle trip generation rate for any use not specifically listed on Exhibit D.

4. Minimum Trips Required for Fee and Credit for Existing Trips

Notwithstanding Section '2.e.', no Fee will be imposed unless the development will generate 100 or more AM or PM peak hour trips. The Public Works Director will determine peak hour trips based upon trip generation rates obtained from ITE *Trip Generation*, SANDAG *Traffic Generators*, or other sources, as deemed appropriate.

In calculating whether the development will generate 100 or more AM or PM peak hour trips, credit will be given for daily trips generated by an existing land use, or by the most recent land use if the site has been vacant for a period of three years or less prior to the date when a project application is filed with the City.

5. Exemptions From Fee

a. Total Exemption.

The following types of development will be exempt from payment of Fees:

(1) Any alteration or addition to a residential building or structure, except when a second dwelling unit is added to a single-family unit, or an additional unit is added to an existing multi-family building.

(2) Any alteration or addition to a non-residential building or structure, except when the project results in an increase of 500 square feet of operational space or more to the building or structure.

(3) Any replacement or reconstruction of an existing residential building or structure that has been destroyed or demolished, provided that the building permit for reconstruction is obtained within three (3) years after the building was destroyed or demolished, unless the replacement or reconstruction increases the number of units.

(4) Any replacement or reconstruction of an existing non-residential building or structure that has been destroyed or demolished, provided that the building permit for new reconstruction is obtained within three (3) years after the building was destroyed or demolished and the reconstructed building would not increase the destroyed or demolished building's trips based on the "Estimated Weekday Vehicle Trip Generation Rate" listed on Exhibit D to this Resolution as applied to the original building.

(5) Any residential or non-residential building or structure constructed on property on which a building or structure was demolished for which the Fee or a traffic mitigation contribution has been paid within the prior twenty year period, provided the exemption shall be in the amount of the previously-paid Fee or traffic mitigation contribution only, and the applicant shall pay any additional amount based on the then-current Fee. The new development shall not accrue any unused credit or reimbursement rights, in the event that the replacement project would result in a lower Fee.

b. Partial Exemption. A partial exemption will be granted based on prior Fees or a traffic mitigation contribution paid in the situation of a change in the type of use as described below:

If within 20 years of paying the Fees or a traffic mitigation contribution for a specific development project, the project is demolished and replaced by a new type of development, an exemption from payment of the Fee will be given for up to the amount which was paid by the prior development project. The new development shall not accrue any unused credit or reimbursement rights, in the event that the replacement project results in a lower Fee.

6. Use of Fee Revenues

a. The revenues raised by payment of the Fee shall be placed in a separate Downtown TIF Fund ("Fund"). A Fund account shall be used to account for such revenues, along with any interest earnings on the account. Any traffic mitigation contributions made previously or committed to be paid by approved development projects within Downtown Dublin will be combined into the Fund account, along with any interest earnings. The Fee revenues (and interest) will be used for the following purposes:

(1) To pay for design, engineering, right-of-way acquisition and construction of the Improvements and reasonable costs of outside consultant studies related thereto;

(2) To reimburse developers who have designed and constructed Improvements, the cost of which is greater than their applicable TIF; and

(3) To pay for and/or reimburse costs of program development, program updates, and ongoing administration of the Fee program.

b. Fees in the Fund account shall be expended only for the Improvements and only for the purpose for which the Fee was collected.

7. Standards

The standards upon which the needs for the Improvements are based are the standards of the City of Dublin, including the standards contained in the General Plan and Specific Plans.

8. No Existing Deficiencies

The City Council determines that there are no existing deficiencies within the Downtown Area and that the need for the Improvements in the Memorandum, Study and Report is generated entirely by new development within the Downtown Area, and therefore, the Memorandum has determined the proportionate share of the cost of the Improvements for which development within the Downtown Area is responsible.

9. Periodic Review

a. During each fiscal year, the City Manager shall prepare a report for the City Council, pursuant to Government Code Section 66006, identifying the balance of fees in each account.

b. Pursuant to Government Code Section 66002, the City Council shall also review, as part of any adopted Capital Improvement Program each year, the approximate location, size, time of availability and estimates of cost for all Improvements to be financed with the Fee. The estimated costs shall be adjusted in accordance with appropriate indices of inflation. The City Council shall make findings identifying the purpose to which the existing Fee balances are to be put and demonstrating a reasonable relationship between the Fee and the purpose for which it is charged.

10. Subsequent Analysis of the Fee

The Fee established herein is adopted and implemented by the City Council in reliance on the record identified above. The City will continue to conduct further study and analysis to determine whether the Fee should be revised. When additional information is available, the City Council shall review the Fee to determine that the amounts are reasonably related to the impacts of development within the Downtown Area. The City Council may revise the Fee to incorporate the findings and conclusions of further studies and any standards in the Specific Plans and General Plan, as well as increase due to inflation and increased construction costs. The City will evaluate land values through an appraisal at least every three (3) years.

11. Automatic Increase in Fees

The purpose of this Section is to provide for annual adjustments of the Fee for inflation, beginning July 1, 2005 and each July thereafter.

The Fee shall be adjusted based on the change in construction costs and land acquisition costs, using the percentage increase/decrease in the two indicators described in subsections (a) and (b) below. Those adjustments shall be applied to the Fee rate based on the relative allocation among the cost estimate for construction of improvements and acquisition of land included in the Report. Based on the information contained in Table C-1 (Cost Allocation Summary for TIF Improvement Projects) of the Report, 72.5% of the cost estimate is attributable to construction, and 27.5% to land acquisition. Accordingly, the construction cost indicator shall be weighted 72.5% and the land cost indicator 27.5%.

a. Construction Cost. Annually each July, the City Manager shall adjust the cost of construction of the Improvements, as shown on Table C-1 of the Report, by increasing/decreasing such construction cost by the annual percentage increase/decrease reached by comparing the Engineering News Record Construction Cost Index (20-city average) for the prior March or April over the same Construction

Cost Index for the same month for the prior year. The City Manager may round the adjusted Improvements construction cost to whole dollars.

b. Land Acquisition Cost. Annually each July 1, the City Manager shall adjust the cost of acquiring real property interests for the Improvements, as shown on Table C-1 of the Report, by calculating the percentage change in land cost per acre within the City, based on a comparison of the most recent appraisal (prepared for the City for the purpose of adjusting development impact fees) and the immediately preceding appraisal (prepared for the City for the purpose of adjusting the Fee and using the same methodology). The City Manager may round the adjusted Improvements land acquisition cost to whole dollars.

c. Total Annual Fee Adjustment. Annually each July 1, the City Manager shall adjust the Fee by applying the total annual Fee adjustment for that year to the prior year's Fee. The total annual Fee adjustment shall be reached by apportioning the adjustment in construction cost and land acquisition cost calculated according to this Section according to the percentage each cost comprises of the whole Fee.

12. Administrative Guidelines

The City Council may, by resolution, adopt administrative guidelines to provide procedures for credit, reimbursement, or other administrative aspects of the Fee. The amount of any credit or reimbursement shall be determined by the Public Works Director using the costs of construction and value of right-of-way used by the City in calculating and establishing the Fee. The amount of any credit or reimbursement, once established, shall not be increased for inflation nor shall interest accrue on such amount. No credit or reimbursement shall be given unless the improvements constructed are the Improvements described herein. Reimbursement shall only be from revenues raised by payment of the Fee.

13. Effective Date

This resolution shall become effective immediately. The Fee provided in Sections 2 and 3 of this resolution shall be effective sixty (60) days from the effective date of the resolution.

14. Severability

Each component of the Fee and all portions of this resolution are severable. Should any individual component of the Fee or other provision of this resolution be adjudged to be invalid and unenforceable, the remaining provisions shall be and continue to be fully effective, and the Fee shall be fully effective except as to that portion that has been judged to be invalid.

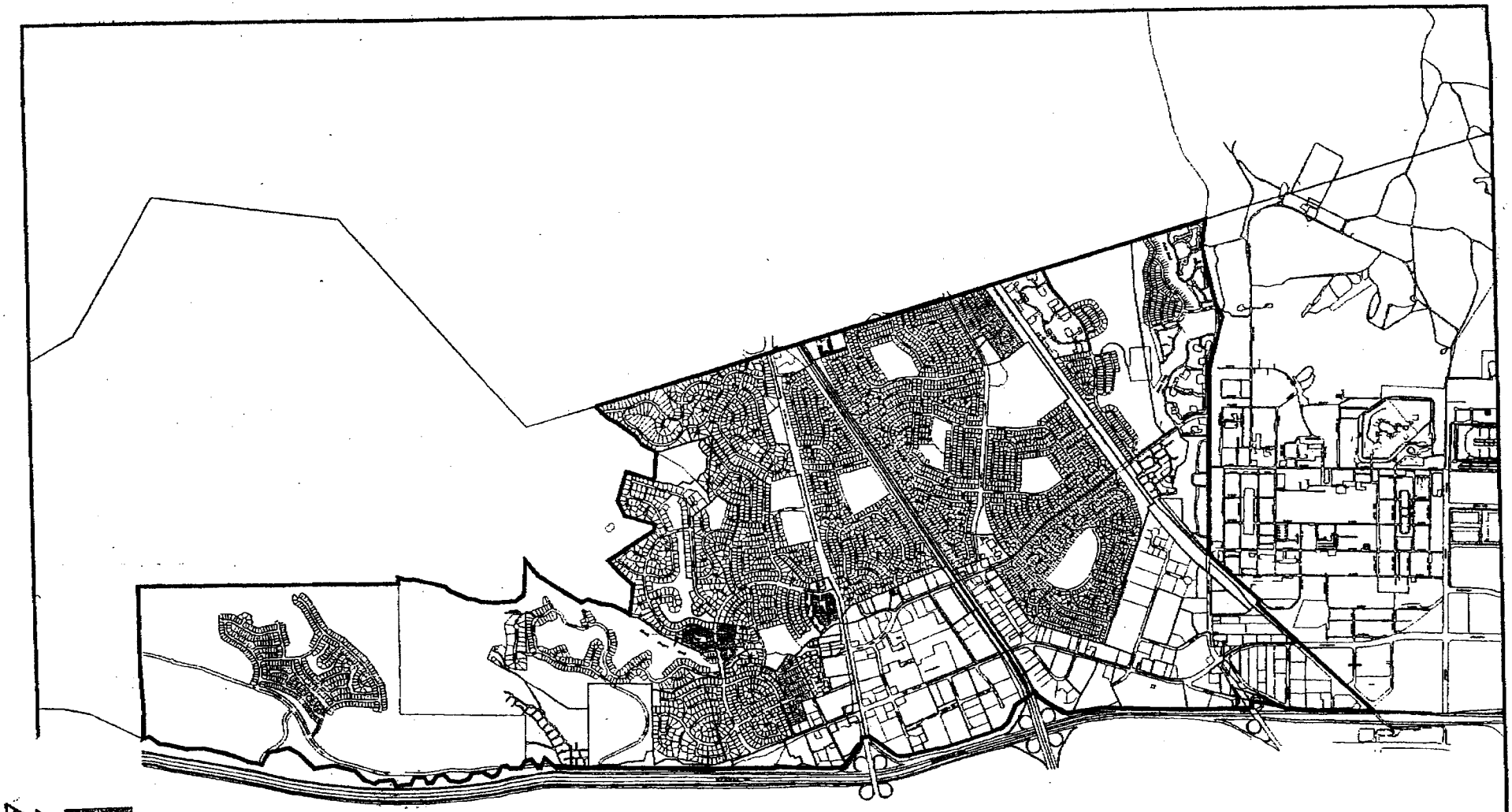
PASSED, APPROVED AND ADOPTED this 19th day of October, 2004.

AYES: Councilmembers McCormick, Oravetz, Sbranti and Zika, and Mayor Lockhart
NOES: None
ABSENT: None
ABSTAIN: None

Mayor

ATTEST:

Deputy City Clerk



0 650 1500 3000 6000

SCALE: 1"=3000'

EXHIBIT A

DOWNTOWN TRAFFIC IMPACT FEE AREA MAP

EXHIBIT A.
RESOLUTION TO
ESTABLISH DOWNTOWN TIF

Exhibit B

City of Dublin

Downtown Dublin Traffic Impact Fee Study Update Memorandum

Prepared by Public Works Department

September 2004

In 2002, the City of Dublin commissioned the consulting firm of TJKM Transportation Consultants to prepare a Downtown Dublin Traffic Impact Fee study ("TIF Study") for the purpose of establishing a funding program that will enable the City to construct roadway improvements in a timely manner to support traffic growth due to new development in downtown Dublin. The traffic study was completed in November 2002.

The traffic study analyzed AM and PM peak hour levels of service at key intersections in the Downtown Area under existing and buildout traffic conditions. This analysis was conducted in a manner consistent with a previous comprehensive traffic study for the Village Parkway, Downtown Core, and West Dublin BART Specific Plans, which was completed in September 2000 by the consulting firm of Omni-Means Engineers and Planners.

The TIF Study evaluated traffic impacts associated with potential future development based on the City of Dublin General Plan and the Downtown Specific Plans. The study also identified roadway improvement projects that are needed to mitigate traffic impacts from such new development in downtown Dublin. These improvements are consistent with the improvements identified in the Downtown Specific Plans traffic study and other recent traffic studies for proposed development projects in the Downtown Area.

A Downtown TIF rate was also calculated, as part of the TIF Study, by dividing the estimated number of trips associated with potential development in the study area into the unfunded cost of the proposed improvements.

The purpose of this update memorandum is to report the findings of the City of Dublin Traffic Engineer who reviewed the TIF Study along with other recent traffic studies in the Downtown Area.

Adequacy of the TIF Study

No changed circumstances that could potentially result in new significant impacts or additional mitigation improvements have occurred in the study area since the TIF Study was completed in November 2002. In general, the intersection level of service analysis

EXHIBIT B.
RESOLUTION TO ESTABLISH DOWNTOWN TIF

and roadway improvements listed in this study remain consistent with the findings of other recent traffic studies in the Downtown Area, and no additional downtown improvements, other than those described in the TIF Study, have been identified to date by the City.

Table 4 of the TIF Study listed the intersections of Dublin Boulevard/Dougherty Road, Dublin Boulevard/Amador Plaza Road, and Dublin Boulevard/San Ramon Road as operating worse than LOS D during the AM/PM peak hours under buildout conditions, despite all of the planned improvements possible at these intersections. LOS was re-analyzed at these locations as part of a recent traffic study for the proposed Scarlett Court Specific Plan, draft report prepared by Omni-Means, July 12, 2004, using new traffic counts and an updated land use/traffic model. This traffic study was based upon the same land use assumptions that were used for the TIF Study Update presented below. The City Traffic Engineer reviewed the Omni-Means study and, in his professional judgment, it is appropriate to use this study as the basis for updating the LOS analysis at Dublin Boulevard/Dougherty Road, Dublin Boulevard/Amador Plaza Road, and Dublin Boulevard/San Ramon Road.

The updated LOS calculations from the Omni-Means study are reported in Table B-1 of this memorandum and suggest that the intersections of Dublin Boulevard/Amador Plaza Road and Dublin Boulevard/San Ramon Road would operate at acceptable levels of service at buildout with the planned intersection improvements.

The TIF Study projected the Dublin Boulevard/Dougherty Road intersection to operate at LOS F during both the AM and PM peak hours under buildout conditions, with a volume-to-capacity (V/C) ratio of 1.05 and 1.18, respectively (see Table 4 of the TIF Study). However, the updated buildout LOS analysis (Omni-Means, July 12, 2004) shows this intersection operating at an unacceptable level of service (LOS F with a 1.02 V/C ratio) only during the PM peak hour, assuming the Scarlett Court Specific Plan area is redeveloped to accommodate auto-related uses. During the AM peak hour, the Dublin Boulevard/Dougherty Road intersection would operate at an acceptable level of service according to the updated analysis, as shown in Table B-1 of this memorandum.

Additional improvements to reduce the Dublin Boulevard/Dougherty Road intersection impacts to an acceptable LOS (D or better) would require adding a fourth northbound left turn lane and other improvements. Allowing four lanes of traffic to perform a left turn movement simultaneously would raise major concerns regarding the safety of such an operation. In addition, these additional improvements to reduce this impact are not feasible given the physical constraints at the Dublin Boulevard/Dougherty Road intersection. Adjacent properties to the intersection are either built out or approved by the City Council for development, and efforts are now being made to acquire additional right-of-way to implement the planned improvements in the near future as a Capital Improvement Program (CIP) project.

The City will monitor the intersection of Dublin Boulevard/Dougherty for peak hour volumes on a periodic basis and continue to obtain updated volume forecasts for future

horizon years (i.e., Year 2025). Such monitoring will be done to assist the City in complying with General Plan Policies requiring implementation of transportation measures to improve levels of service. In addition, current and future phases of the I-580 Smart Corridor Project (i.e., state-of-the-art systems deployment for traffic monitoring, incident management, and regional traffic coordination among the cities of Dublin, Livermore and Pleasanton, Alameda County, and Caltrans) would likely relieve some congestion at the Dougherty Road/Dublin Boulevard intersection through ITS (Intelligent Transportation Systems) measures and discourage traffic from diverting off the freeway due to congestion or incidents.

Levels of service at all other intersections covered by the TIF Study would remain acceptable under buildout conditions according to recent traffic studies. Therefore, since the City has identified no additional impacts in the Downtown Area beyond those described in the TIF Study, traffic impacts and mitigation measures discussed in the TIF Study are still adequate, and no additional analysis is required.

Most of the approved development projects listed on Tables 2A and 3A of the TIF Study have been constructed and occupied since the TIF Study was completed in November 2002. Field observations suggest that actual peak hour trip generation from these projects appears to be consistent with the forecasts listed on Tables 2A and 3A. Therefore, no need exists to update these tables since no additional peak hour traffic impacts have been identified in the Downtown Area beyond those described in the TIF Study.

While the level of service analysis conducted in the TIF Study remains adequate, the TIF calculations presented in the TIF Study should be updated to reflect current City projections regarding potential development projects in downtown Dublin and up-to-date cost estimates to implement the recommended improvements. A discussion of the TIF Study update follows.

TIF Study Update

Table B-2 of this memorandum replaces Table 2 *(Description of Potential Development Projects: TIF Related Trip Generation)* and Table 3 *(Potential Development Projects – Land Use Assumptions & Trip Calculations)* of the TIF Study and reflects the anticipated net increase in downtown trips based on current land use projections for buildout conditions in downtown Dublin. As shown in Table B-2, the total number of daily trips that will be subject to the Downtown TIF is estimated to be 38,885 trips. These trips were calculated based on trip generation rates listed for various land use categories in Exhibit D to the Downtown TIF Resolution.

This memorandum lists specific development sites within the Downtown Area for which developments have been proposed (e.g., approved but unbuilt or pending developments), or for which future development is likely to occur, based on the adopted General Plan and Specific Plan land uses. (Table B-2.) The six sites or areas are those that the City staff believes are likely to develop within the next 10 years. In addition, development could occur at other, unspecified locations within the Downtown Area under the General Plan

and, hence, trips from this "unspecified locations" development are included on Table B-2. Development on "unspecified locations" could occur in the form of new construction, additional construction or building expansion, or changes in existing land uses/tenants requiring discretionary action for approval. The City staff estimate that unspecified locations development could generate as much as 15% of the total estimated trips for the specific development sites, based on commercial expansion potentials that exist in certain parts of the Downtown Area.

The expected increase in traffic for each specific development site and for unspecified locations development (until buildout) was then calculated. These developments and the expected incremental traffic increase (above traffic generated by existing uses in the Downtown Area) are listed in Table B-2. Two of the specific developments listed on Table B-2 (7197 Village Parkway and Valley Christian Center Expansion) have been approved and conditioned to pay the applicable Downtown traffic impact fee at the time of issuance of the building permit(s), if it is in effect.

The TIF Study used trip generation rates from Institute of Transportation Engineers (ITE) *Trip Generation*, 6th Edition, for the AM and PM peak hour LOS analysis. ITE *Trip Generation* is widely used in the United States as a valuable resource to estimate typical trip generation from various land uses during the AM and PM peak commute hours. The TIF Study also used ITE *Trip Generation* to estimate daily trips that would be subject to the TIF (see Tables 2 and 3 of the TIF Study) mainly for the purpose of maintaining consistency with ITE standards when estimating daily trip generation.

In contrast, Table B-2 of this memorandum, which supersedes Tables 2 and 3 of the TIF Study, utilizes, for the most part, daily trip rates from San Diego Association of Governments (SANDAG) *Traffic Generators* to estimate net daily trips from potential development in the Downtown Area. ITE trip rates are used in Table B-2 on a limited basis only to supplement SANDAG trip rates as appropriate. In general, even though SANDAG may yield higher daily trip generation estimates than ITE, it is appropriate in the judgment of the City Traffic Engineer to use SANDAG trip rates as the basis for estimating net daily trips that would be subject to the TIF. This is because SANDAG trip generation data are strictly based on surveys conducted at traffic generators within the San Diego County area and, therefore, are representative of daily trip-making characteristics found in urban and suburban areas in California, including the San Francisco Bay Area. In addition, it is important to maintain consistency with the Eastern Dublin TIF program, which also utilizes, for the most part, SANDAG *Traffic Generators* to estimate TIF related daily trips, in addition to supplementary ITE trip rates, which are used on a limited basis only.

It should be noted that in the Fee schedule for the Eastern Dublin TIF, non-fast food restaurants, bar/tavern, and bank/savings & loan uses were designated to pay the Fee at the appropriate shopping center trip rate and not the individual trip rate for each use. This is because, to date, the development of such uses in Eastern Dublin has been included as part of a larger shopping center or retail/strip commercial development, and future development of such uses in this area are expected to continue to occur in the same

manner. In other words, these uses are not expected to be developed as stand-alone sites in Eastern Dublin based on planned commercial development in this area.

In contrast, in the case of the Downtown TIF, it is proposed that the above uses pay at the individual trip rate if the site is a stand-alone use, or at the appropriate shopping center trip rate if the land use is part of a larger shopping center, as shown on Exhibit D to the Downtown TIF Resolution. This is because, in some cases, these uses already exist in the Downtown Area as stand-alone sites, and such uses may continue to develop on existing stand-alone sites in this area.

As a result of updating the list of potential developments taken from the TIF Study (Tables 2 and 3) and using SANDAG trip generation rates for the study update analysis, the net daily trips that will be subject to the TIF have increased from the TIF Study's estimate of 27,712 daily trips to 38,885 daily trips, as shown on Table B-2 of this memorandum.

Similarly, Table B-3 of this memorandum replaces Table 5 *(Description and Cost of Downtown TIF Improvements)* and Table 6 *(Downtown Dublin Traffic Impact Fee, Existing Funding Sources)* of the TIF Study and reflects up-to-date cost estimates for the proposed roadway improvements. As shown in Table B-3, the estimated total cost of improvements is $8,711,298, including $3,419,020 that will be funded using available funding sources, based on information obtained from the Finance Division. This will leave $5,292,278 (i.e., $8,711,298 – $3,419,020) in improvement costs, to be funded by the Downtown TIF.

It is noted that the total cost estimate of improvements has dropped from $10,139,480 in the TIF Study (Table 5) to $8,711,298 in the Memorandum (Table B-3) even though the estimated costs for individual projects have risen in most cases since 2002. The main reason for this drop in the total cost estimate is that the entire segment of St. Patrick Way Extension (1,200') between Golden Gate Drive and Regional Street was assumed to be a TIF improvement in the TIF Study, while the limits of this improvement were reduced in the Memorandum to only include the easterly 400' portion of the extension near Golden Gate Drive. The remaining westerly 800' segment of the St. Patrick Way Extension will be constructed as part of project mitigation improvements specified in a development agreement for an approved mixed-use development in the area.

A cost estimate summary report for the proposed improvements is included herein as Attachment B-1. Detailed cost estimates for the improvements are also provided in Exhibit C to the Downtown TIF Resolution. The cost estimates were prepared by City Staff in July 2004.

TIF Calculation

The downtown TIF amount per trip was determined by dividing the total unfunded cost of roadway improvement projects by the trips associated with growth in the study area (see Table B-4 of this memorandum). As shown in Table B-4, it is proposed that the TIF

amount be equivalent to $136 per daily trip. The Downtown TIF for a prospective development is calculated by multiplying the expected daily trip generation by $136, using the appropriate trip generation rate(s) from Exhibit D to the Downtown TIF Resolution.

In general, it is common practice to use projected AM and PM peak hour trips from potential development to size roadway improvements, such as the number of lanes for particular movements and stacking capacity for turn lanes at intersections, as needed to support additional traffic demand from the new development. AM/PM peak commute periods (i.e., 7:00–9:00 a.m. and 4:00–6:00 p.m.) typically represent the highest traffic volume periods and are most appropriate for purposes of conducting LOS analysis and determining future roadway improvements.

On the other hand, it is appropriate to use projected daily trips from potential development to charge the Fee, because daily trips would accurately reflect additional traffic from land uses, which might peak during the day at times other than the typical AM/PM peak commute periods. Daily trips would insure that the Fee is distributed equitably among all development projects based on trip generation on a typical weekday.

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Table B-1
Peak Hour Intersection Level of Service Update – Buildout Conditions

Intersection	LOS (V/C)	
	AM Peak Hour	PM Peak Hour
Dublin Boulevard/Dougherty Road	D (0.84)	**F (1.02)**
Dublin Boulevard/Amador Plaza Road	A (0.49)	C (0.72)
Dublin Boulevard/San Ramon Road	B (0.69)	D (0.84)

Source: Omni-Means Engineers & Planners, Transportation and Circulation Impacts for the Proposed Scarlett Court Specific Plan, City of Dublin, Draft Report, July 12, 2004.

Table B-2
Description of Potential Development Projects
TIF Related Trip Generation

Development Site	Existing Use	Size	Anticipated Future Development			
			Land Use	Net Size Increase (ksf, du or room)	Daily Trip Rate	Net Daily Trips
7080 San Ramon Road (See's)	Vacant	1.20 acres	Retail	13.67	26	355
Scarlett Ct. Area Redevelopment	Industrial/ Auto/ Vacant	46.99 acres	Auto Sales *	104.60	48	4,973
7197 Village Parkway (Enea)	Vacant	1.02 acres	Office	5.58	20	112
			Retail	8.54	26	222
Valley Christian Center Expansion	Church/ School	38.30 acres	Sanctuary	Net new trips obtained from Project Conditions of Approval, based on traffic study dated May 2001.		850
			Preschool			
			Jr./Sr. High School			
			Senior Center			
			MF Residential			
Downtown Core Specific Plan	Commercial/Retail Automotive	51.00 acres	Commercial	276.57	26	7,191
			Office	16.00	20	320
West Dublin BART Specific Plan	Commercial/Retail Office Light Industrial	84.00 acres	M/H Density Residential	27	7	189
			High Density Residential	210	6	1,260
			Commercial	400.09	26	10,402
			Hotel	150	10	1,500
			Quality Restaurant	7.50	46	345
			Office	304.71	20	6,094
Total Trips from Specific Development Sites						33,813
Total Trips from Development at "Unspecified Locations" +						5,072
TOTAL DAILY TRIPS						38,885

* Assumes 0.25 FAR. Net daily trips account for trip credit of 48 trips due to existing uses.

\+ Development at "Unspecified locations" is assumed to generate 15% of the total estimated trips from the specific development sites, based on commercial expansion potentials that exist in certain parts of the Downtown Area.

Table B-3
Description and Cost of Downtown TIF Improvements

Project No.	Project Name	Estimated Cost
1	St. Patrick Way Extension	$1,587,921
2	Golden Gate Drive Widening	$2,773,285
3	Dublin Bl/Golden Gate Dr Intersection Improvements	$520,546
4	Dublin Bl/Amador Plaza Rd Intersection Improvements	$1,182,241
5	Dublin Bl/Dougherty Rd Intersection Improvements	$1,593,885
6	San Ramon Rd/Dublin Bl Intersection Improvements	$1,003,420
TIF Report Update		$50,000
TOTAL IMPROVEMENT COST		$8,711,298

Existing Funding Sources	Funds Available
Developer Contributions as of 6/30/04 (including Interest)	($1,749,708)
I-580/I-680 Interchange Reimbursement (including Interest)	($1,396,312)
BART	($273,000)
TOTAL FUNDS AVAILABLE	($3,419,020)

TOTAL UNFUNDED COST	**$5,292,278**

Table B-4
Downtown Traffic Impact Fee Calculation

Total Unfunded Cost of Improvements Associated with Downtown Traffic Growth	$5,292,278
Total Number of Daily Trips Added by Downtown Growth	38,885
FEE (Cost Per Daily Trip)	**$136**

Attachment B-1

Roadway Improvement Cost Estimate Summary

Downtown TIF - Cost Estimate Summary

St. Patrick Way Extension Golden Gate Drive to Regional Street New Two-Lane Roadway, 1200' 68' Right-of-Way (Proposed)		
	Totals for TIF Share	
Civil Improvements		
per CIP (Downtown TIF funds easterly 400', Developer constructs westerly 800')	$	807,000
Subtotal	$	807,000
Right-of-Way		
per CIP (City acquires easterly 400', AMB dedicates westerly 800')	$	522,130
Subtotal	$	522,130
City Administration, Design, Construction Management, ROW Acquisition, per CIP	$	258,791
Contingency (Improvement, Right-of-Way), per CIP	$	-
Total	$	1,587,921

Golden Gate Drive Widening Dublin Boulevard to West Dublin BART Station Widen Existing Two-Lane Roadway to Four Lanes, 1200' 68' Right-of-Way (Existing), 80' Right-of-Way (Proposed)		
	Totals for TIF Share	
Civil Improvements	$	1,543,060
Subtotal	$	1,543,060
Right-of-Way		
Dublin Boulevard to Cul-de-sac (Both Sides of Street)	$	513,249
Condemnation Contingency @ 15%	$	76,987
Subtotal	$	590,236
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$	426,659
Contingency (Improvement, Right-of-Way), 10.0%	$	213,330
Total	$	2,773,285

Dublin Boulevard/Golden Gate Drive Intersection Improvements Add Eastbound Right Turn Lane		
	Totals for TIF Share	
Intersection Improvements		
Right Turn Lane, 200' Storage, 90' Taper	$	263,800
Subtotal	$	263,800
Right-of-Way		
West Leg (South Side)	$	118,800
Condemnation Contingency @ 15%	$	17,820
Subtotal	$	136,620
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$	80,084
Contingency (Improvement, Right-of-Way),10.0%	$	40,042
Total	$	520,546

Dublin Boulevard/Amador Plaza Road Intersection Improvements Add Eastbound and Southbound Right Turn Lanes Widen Westbound Dublin Boulevard		
	Totals for TIF Share	
Intersection Improvements		
Dublin Boulevard - Eastbound Right Turn Lane @ Amador Plaza Road		
Amador Plaza Road - Southbound Right Turn Lane @ Dublin Boulevard		
Dublin Boulevard - Westbound Widening West of Amador Plaza Road		
Dublin Boulevard - Westbound Approach Restriping		
Subtotal	$	701,830
Right-of-Way		
West Leg (Both Sides), North Leg (West Side)	$	180,510
Condemnation Contingency @15%	$	27,077
Subtotal	$	207,587
City Administration, Design, Construction Management, ROW Acquisition, 20%	$	181,883
Contingency (Improvement, Right-of-Way) 10%	$	90,942
Total	$	1,182,241

Dublin Boulevard/Dougherty Road Intersection Improvements Add Turn Lanes and/or Through Lanes for All Four Approaches of the Intersection (Includes Widening Dublin Boulevard to Six Lanes, Dougherty Road to Sierra Court)		
	Totals for TIF Share	
Civil Improvements		
Dougherty Road, Houston Place to Dublin Boulevard (Segment 3 per Eastern Dublin TIF)	$	343,850
Dougherty Road, Dublin Boulevard to I-580 Off-Ramp (Segment 4 per Eastern Dublin TIF)	$	2,528,300
Dublin Boulevard, Sierra Court to Dougherty Road (Segment 6 per Eastern Dublin TIF)	$	1,990,700
Dublin Boulevard, Dougherty Road to Southern Pacific R/W (Segment 7 per Eastern Dublin TIF)	$	948,620
Subtotal	$	5,811,470
Right-of-Way		
Dougherty Road, Houston Place to Dublin Boulevard (Segment 3 per Eastern Dublin TIF)	$	138,690
Dougherty Road, Dublin Boulevard to I-580 Off-Ramp (Segment 4 per Eastern Dublin TIF)	$	2,957,420
Dublin Boulevard, Sierra Court to Dougherty Road (Segment 6 per Eastern Dublin TIF)	$	935,639
Dublin Boulevard, Dougherty Road to Southern Pacific R/W (Segment 7 per Eastern Dublin TIF)	$	-
Subtotal	$	4,031,749
City Administration, Design, Construction Management, ROW Acquisition (11.87%)	$	1,168,390
Subtotal	$	11,011,609
Zone 7 Fees	$	89,011
Subtotal	$	11,100,621
Dougherty Valley Fees Applied to Intersection Costs	$	(1,138,839)
Total Cost to Downtown TIF and Eastern Dublin TIF	$	9,961,782
% of Intersection Costs Assigned to Downtown TIF (Based On Traffic Volumes)		16%
Total Cost to Downtown TIF	$	1,593,885

San Ramon Road/ Dublin Boulevard Intersection Improvements		
Dublin Boulevard to I-580		
Widen to Provide 3rd Northbound Left Turn Lane		
	Totals for TIF Share	
Intersection		
Northbound San Ramon Road - Add 3rd Left Turn Lane @ Dublin Boulevard		
Eastbound Dublin Boulevard - Modify to One Left Turn Lane @ San Ramon Road		
Subtotal	$	733,400
Right-of-Way		
None Needed (Improvements are Within Existing City and Caltrans R/W)	$	-
Subtotal		
City Administration, Design, Construction Management, ROW Acquisition, 20%	$	146,680
Contingency (Improvement, Right-of-Way) 10%	$	73,340
Caltrans Encroachment Permit/ Inspection	$	50,000
Total	$	1,003,420
Downtown TIF Report Update		
	Totals for TIF Share	
Report Update		
Total	$	50,000
Total Costs		**1,053,420**

Downtown TIF

Dougherty Valley Funds To Be Applied to Dublin Boulevard/ Dougherty Road Intersection Improvements

Segment Number (per Eastern Dublin TIF)	Segment	Section II Segments Partially Funded By Dougherty Valley Fees	Section II Segments Included In Dublin Blvd/ Dougherty Road Intersection
1	Dougherty Road, City Limits to Amador Valley Boulevard	$ 3,348,516.00	$ -
2	Dougherty Road, Amador Valley Boulevard to Houston Place	$ 3,167,756.82	
3	Dougherty Road, Houston Place to Dublin Boulevard	$ 562,837.70	$ 562,837.70
4	Dougherty Road, Dublin Boulevard to I-580	$ 5,587,007.86	$ 5,587,007.86
21	Scarlett Drive, Dublin Boulevard to Dougherty Road	$ 10,338,137.12	
28	Fallon Road/ I-580 Interchange Improvements	$ 15,364,736.37	
Total		$ 38,368,991.87	$ 6,149,845.56

Proportion of Section II Dougherty Valley Fees Applied to Dublin Boulevard/ Dougherty Road Intersection Costs	0.160281656
Dougherty Valley Fees Applied to Section II Total Costs (Per Eastern Dublin TIF)	$ 7,105,235.10
Dougherty Valley Fees to Be Applied to Intersection Costs	$ 1,138,838.85

Dublin Boulevard/ Dougherty Road Intersection
Apportionment of Costs Between Downtown TIF and Eastern Dublin TIF

	Trip Generation
Downtown TIF	57,528
Eastern Dublin TIF	296,836
Total Trips	354,364
Downtown TIF Share	**16%**
Eastern Dublin TIF Share	84%

Attachment B-2

Downtown Dublin Traffic Impact Fee Study

Downtown Dublin
Traffic Impact Fee

For the City of Dublin

November 7, 2002

Prepared by:
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INTRODUCTION AND SUMMARY

Introduction

The purpose of the City of Dublin's Downtown Traffic Impact Fee (TIF) Study is to establish a funding program that will enable the City to construct roadway improvements in a timely manner to support growth in the downtown area. The Downtown TIF would include all of the area within the incorporated portion of Dublin, west of a line beginning at the northerly City limit and Dougherty Road, south along Dougherty Road to the northern line of the old Southern Pacific Railroad right-of-way line, then southeast of Dougherty Road along the Southern Pacific Railroad right-of-way to Interstate 580. Most of the area east of this boundary is included in the Eastern Dublin Traffic Impact Fee. The improvements included in the downtown TIF include both the construction of new roadway facilities and the upgrade and improvement of existing facilities. The City of Dublin Downtown TIF funding program will augment funds that are planned or programmed from other sources that will be used to upgrade the City's transportation infrastructure to serve future travel demands. The Downtown TIF applies only to the potential development and associated transportation infrastructure in the designated study area. Other traffic impact fees for regional facilities are also applicable.

The features of this TIF study are as follows:

- Existing conditions, in the form of existing levels of service at key study intersections, are examined.
- All potential future development or future redevelopment projects in the study area are identified.
- The impacts and mitigation measures associated with these developments are determined.
- The cost of constructing the future improvements that are needed to support the future growth is determined.
- The per trip cost of the TIF is established by dividing the number of future trips into the total costs of the improvements that are not funded by other sources.

The study area for the City of Dublin Downtown TIF is shown in Figure 1.

Summary

Existing Conditions

The existing traffic conditions at the major study area intersections were evaluated to see if they operate within the City's minimum standards. The City of Dublin has established Level of Service D as its goal for acceptable traffic conditions. It was found that all of the existing study intersections operate at LOS D or better which is consistent with the City's performance goal. Many of the intersections operate at LOS A or B, in many cases because of improvements made within the City in the recent past.

The level of service analysis was based on Year 2000 traffic conditions consistent with the Omni-Means traffic study for the Downtown Specific Plans. Intersection LOS has not changed significantly despite the I-680 ramp opening, and the opening of the Safeway and Home Depot. Each of these projects was anticipated in the Omni-Means studies and the predicted traffic was included as a part of the growth traffic. In addition, future LOS analyses in this study reflect not only the additional trips, but also the now-installed street improvements from these projects.

Future Conditions

The study evaluated traffic impacts associated with 11 specific potential development projects anticipated in the study area by the Year 2010, based on the City of Dublin General Plan and the Downtown Specific Plans. Approximately 27,700 trips per day will be generated by those projects. As a result of these projects, Level of Service conditions will degrade at most of the study intersections. With the planned improvements, however, future conditions at all study intersections will be at the City's LOS D standard, or better, except for the intersections of Dublin Blvd./Dougherty Road, San Ramon Road/Dublin Blvd. and Amador Plaza Road/Dublin Blvd.

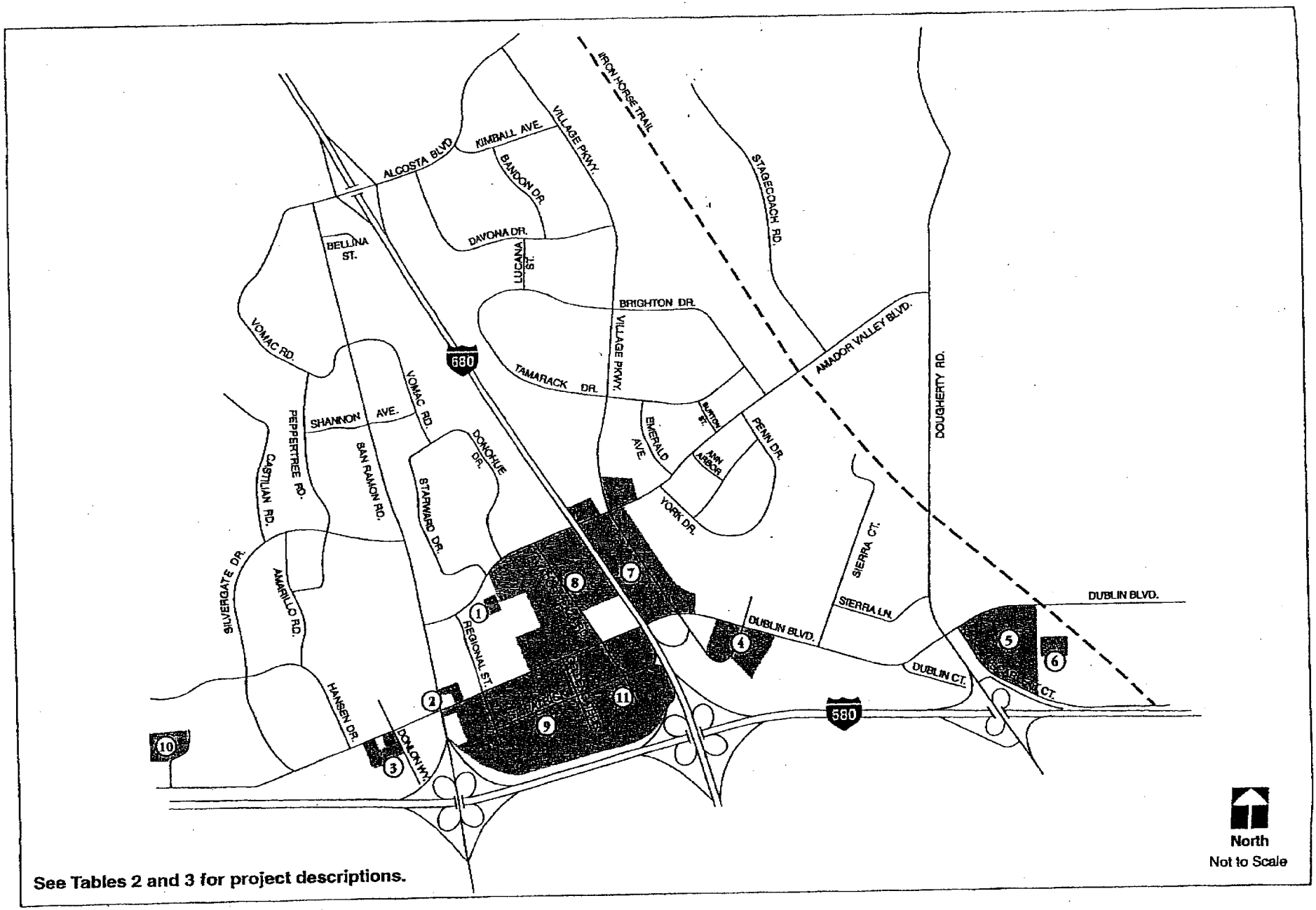
Recommended TIF Improvements

The future roadway improvement projects through 2010 consist of six specific projects having an estimated cost of $10.1 million. The unfunded portion of these costs totals approximately $8.0 million. The projects are as follows:

1. St. Patrick Way Extension (from Golden Gate Drive to Regional Street)
2. Golden Gate Drive Widening (from Dublin Boulevard to the West BART Station)
3. New Right Turn Lane – Eastbound Dublin Boulevard at Golden Gate Drive
4. Dublin Blvd./Amador Plaza Road Intersection Improvements
5. Dublin Boulevard/Dougherty Road Intersection Improvements
6. San Ramon Road/Dublin Boulevard Improvements

Traffic Impact Fee

Approximately 27,700 trips per day will be generated in the study area by 11 development projects which will be subject to the future TIF. The $8.0 million in unfunded improvements divided by the associated 27,700 future daily trips yields a TIF fee of $290 per daily trip. The Downtown Traffic Impact Fee for a prospective development is calculated by multiplying the expected daily trip generation by the TIF rate of $290.



See Tables 2 and 3 for project descriptions.

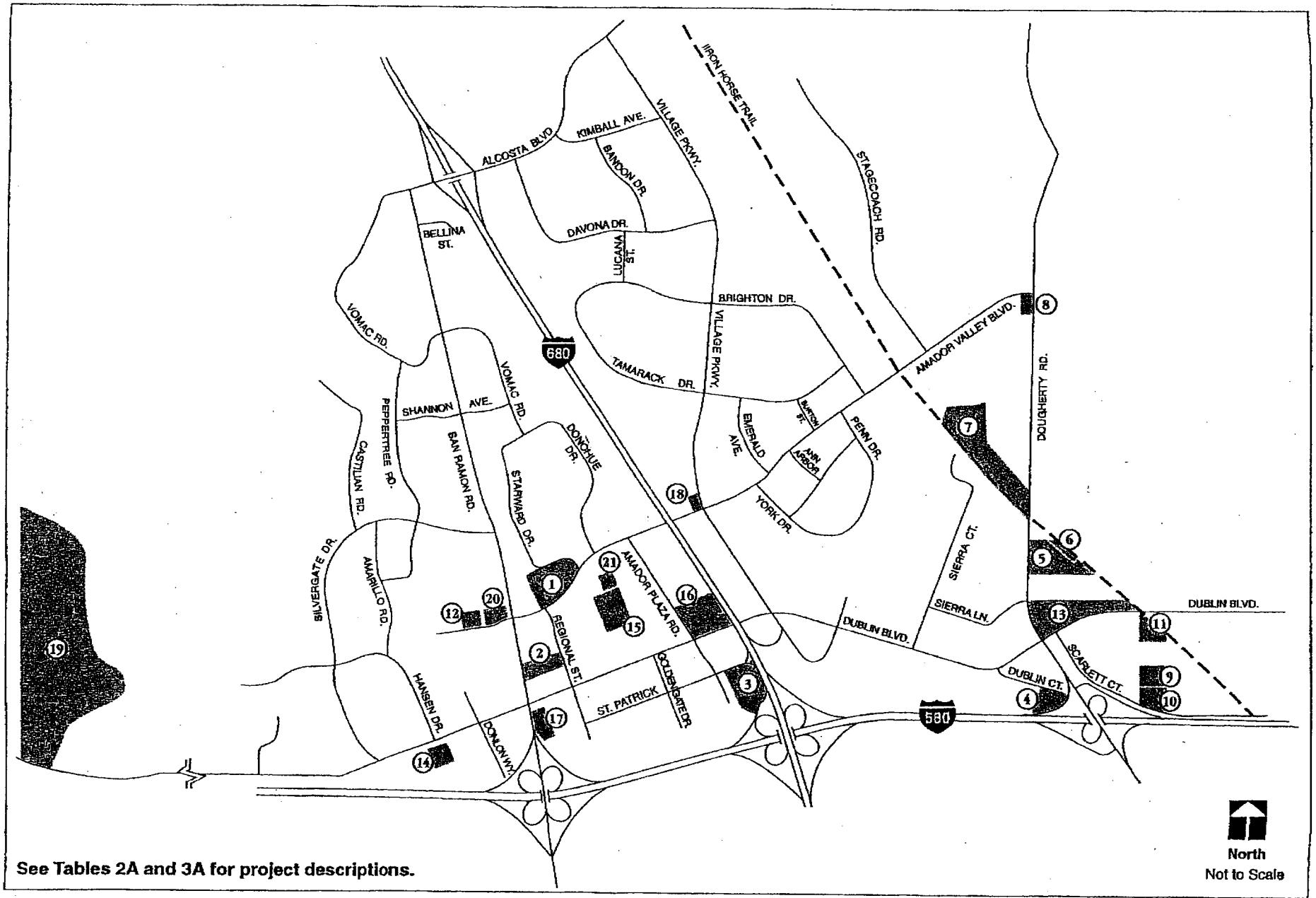
City of Dublin
Downtown Dublin Traffic Impact Fee

Potential Land Use Developments

Figure
1

TJKM

157-001T-007 - 11/02 - CK



City of Dublin

Downtown Dublin Traffic Impact Fee

Approved Land Use Developments

Figure **1A**

TJKM

157-0011-007 - 7/02 - CK

Roadway Network

The roadway network in the study area consists of the following important streets:

Dublin Boulevard is a major east-west arterial. It is a six-lane road fronted largely by retail and commercial uses between San Ramon Road and Village Parkway, and four lanes between Village Parkway and Dougherty Road. Dublin Boulevard is a six-lane road between Dougherty Road and Tassajara Road. Dublin Boulevard is currently being widened to six lanes between Village Parkway and Sierra Court.

Amador Valley Boulevard is a major east-west arterial street that runs between Cronin Circle and Dougherty Road. It is four lanes within the project vicinity and is fronted by commercial/retail uses.

St. Patrick Way is a new two-lane roadway that connects Amador Plaza Road and Golden Gate Drive. A new signal was recently installed at the intersection of Amador Plaza Road/St. Patrick Way/I-680 southbound hook ramps. The intersection of Golden Gate Drive/St. Patrick Way is four-way stop-controlled. There are sidewalks on both sides of the street with on-street parking prohibited.

San Ramon Road is a major north-south arterial roadway that extends north from I-580. San Ramon Road becomes Foothill Boulevard south of I-580. This roadway has a median and is between four and six lanes. San Ramon Road provides access from I-580 to residential neighborhoods and retail areas of Dublin. No on-street parking is allowed.

Regional Street is a north-south roadway that extends from Amador Valley Boulevard to south of Dublin Boulevard. South of Dublin Boulevard, Regional Street is a wide, two-lane roadway and north of Dublin Boulevard, this roadway has two lanes with a two-way left-turn lane. This roadway provides access to commercial/retail uses.

Golden Gate Drive currently extends south from Dublin Boulevard. It is a two-lane roadway that provides access to commercial/retail and light industrial uses. It would serve as the primary access to the West Dublin BART Station area. There are sidewalks and on-street parking on both sides of the street.

Amador Plaza Road is a north-south street that extends from Amador Valley Boulevard to south of Dublin Boulevard. Amador Plaza Road has two travel lanes and a two way left-turn lane between Amador Valley Boulevard and Dublin Boulevard. South of Dublin Boulevard, this roadway has four travel lanes and provides access to commercial/retail development. The southern terminus of Amador Plaza Road provides a connection to the new I-680 southbound on and off ramps. On-street parking along Amador Plaza Road is prohibited, except at the southern end of the road in the court. There are sidewalks on both sides of the street.

Village Parkway is a north-south roadway that extends from Dublin Boulevard to Alcosta Boulevard in San Ramon. North of Amador Valley Boulevard, it is a four-lane, divided roadway with bike lanes and sidewalks on both sides of the street. On this segment, on-street parking is prohibited on both sides of the street. South of Amador Valley Boulevard, Village Parkway provides access to retail and office uses and on-street parking is generally permitted. North of Amador Valley Boulevard, Village Parkway provides access to residential neighborhoods.

Dougherty Road is a four-lane arterial between the Alameda/Contra Costa County border and Dublin Boulevard, and six lanes between Dublin Boulevard and I-580. South of I-580, it continues with six lanes as Hopyard Road in the City of Pleasanton.

Results of Level of Service Analysis

TABLE 1: PEAK HOUR INTERSECTION LEVELS OF SERVICE - EXISTING CONDITIONS

ID	Intersection	Existing Conditions			
		A.M. Peak Hour		P.M. Peak Hour	
		v/c	LOS	v/c	LOS
1	San Ramon/ Amador Valley	0.47	A	0.59	A
2	Regional/Amador Valley	0.32	A	0.54	A
3	Donohue/Amador Valley	0.37	A	0.40	A
4	Amador Plaza/Amador Valley	0.30	A	0.54	A
5	Village Parkway/Amador Valley	0.60	A	0.69	B
6	San Ramon/Dublin	0.63	B	0.58	A
7	Regional/Dublin	0.32	A	0.48	A
8	Golden Gate/Dublin	0.23	A	0.40	A
9	Amador Plaza/Dublin	0.24	A	0.48	A
10	Village Parkway/Dublin	0.36	A	0.49	A
11	Dougherty/Dublin	0.58	A	0.86	D
12	San Ramon Rd./I-580 WB	-	-	-	-
13	Golden Gate/St. Patrick	-	-	-	-
14	Amador Plaza/St. Patrick	-	-	-	-
15	Starward/Amador Valley*	17.5*	C	22.8*	C
16	Clark/Dublin	0.41	A	0.55	A
17	Sierra/Dublin	0.34	A	0.55	A
18	Dublin Ct./Dublin	0.29	A	0.54	A
19	I-580 WB/Dougherty	0.58	A	0.50	A
20	I-580 EB/Hopyard	0.56	A	0.62	B

*Unsignalized intersection, for which average delay (in seconds) per vehicle for stopping movements is reported (instead of v/c ratio) with the corresponding level of service.

It is noted that all intersections are currently operating at acceptable conditions in both the a.m. and p.m. peak hours.

Description of Potential Projects

Table 2 lists 11 potential projects in the downtown area. These potential projects have been identified by the Dublin staff as likely future development projects based on the City's General Plan and the downtown Specific Plans. New daily trips from these projects are subject to the future TIF and are listed in Table 2. Table 2A lists 21 approved development projects that have paid or committed to pay traffic mitigation contributions, and thus are not subject to the future TIF. Tables 3 and 3A provide a greater level of detail for all approved and potential projects in the downtown area, including existing land uses and their trip generating characteristics. Trip generation rates were obtained from *Trip Generation*, 6th Edition, published by the Institute of Transportation Engineers.

TABLE 2: DESCRIPTION OF POTENTIAL DEVELOPMENT PROJECTS: TIF RELATED TRIP GENERATION

No.	Project*	Size KSF/DU	Trip Rate** Daily	Trip Rate** P.M.	Net Trips Daily	Net Trips P.M.	TIF Trips Daily
1.	Ralph's/Longs Center Redevelopment	30	83.63	8.63	171	18	171
2.	New retail in vacant parcel near Dublin Bl/San Ramon Rd.	15	32.19	2.81	483	42	483
3.	Plumbery – add 90 KSF	90	11.01	1.49	991	134	991
4.	Clark Avenue Redevelopment	148	11.01	1.49	1,630	221	1,630
5.	Scarlett Ct. area: 40 KSF retail, 20 KSF office	60	19.83	2.07	1,190	124	1,190
6.	Corrie (automotive/retail)+	20	61.91	5.98	1,238	120	1,238
7.	Village Parkway office/retail	20	21.6	2.15	432	43	432
8.	Downtown Core w/o Home Depot, Safeway+	178/100	12.04/3.0	1.26/0.32	2,443	256	2,443
9.	West BART Specific Plan without Corrie+	454.1/491	25.2/4.5	2.30/0.42	13,637	1,258	13,637
10.	Valley Christian Center Expansion (Parcel 1)+	187	3.25	0.32	608	59	608
11.	Amendment to West BART Specific Plan+a	290	16.85	2.18	4,889	633	4,889
	Totals				27,712	2,908	27,712

* Refer to Figure 1 for project location.
** Source: *Trip Generation*, 6th Edition by the Institute of Transportation Engineers. 25% pass-by trips are assumed for retail.
\+ Trips are based on project traffic impact study.
a Approved in October 2001 by Dublin City Council; Amendment included the Enea and Crown Chevrolet Properties.

Table 2 is superseded by Table B2 of the Study Update Memo

TABLE 2A: DESCRIPTION OF APPROVED DEVELOPMENT PROJECTS: NON-TIF TRIP GENERATION

No.	Project*	Size	Trip Rate**		Net Trips		TIF Trips
		KSF/DU	Daily	P.M.	Daily	P.M.	Daily
1.	Shamrock Village Center+	25.85	26.62	5.96	688	154	-
2.	Popeye's fast food	2.23	496.12	33.48	1,107	75	-
3.	Chrysler Auto Sales	24.89	37.5	2.8	933	70	-
4.	Dublin Toyota Expansion	1.4	37.5	2.8	53	4	-
5.	Archstone Apartments+	177	6.63	0.62	1,174	110	-
6.	Scarlett Place (previouslyTrumark Homes+	60	6.63	0.62	398	37	-
7.	Park Sierra Apts. +	285	6.63	0.62	1,890	177	-
8.	7-11 Convenience Store+	2.80	634.2	45.46	1,776	127	-
9.	Dublin Nissan	23	37.5	2.8	863	64	-
10.	Dublin Volkswagen	20	37.5	2.8	750	56	-
11.	Arlen Ness Office and Sales +	68.4	40.0	2.8	2,052	192	-
12.	Kindercare	180[a]	3.2	0.63	576	114	-
13.	Palace Auto	4.09	37.5	2.8	154	12	-
14.	Hexcel+	150[b]	4.12	0.58	618	87	-
15.	Home Depot Expo+	93.13	33.8	2.9	3,150	270	-
16.	Safeway+	66	66.6	6.9	4,395	455	-
17.	Corrie Center Expansion+	46.4	10.37	1.12	481	52	-
18.	Valley Center: 5 KSF retail, 3 KSF office	8	29.6	3	237	24	-
19.	Schaefer Ranch+	474	17.44	1.9	8,267	902	
20.	Armstrong Garden Center+	6.4	36.1	3.9	231	25	-
21.	Target Expansion	9.6	56.67	4.27	544	41	-
	Totals				30,337	3,048	

* Refer to Figure 1A for project location.
** Source: *Trip Generation*, 6th Edition by the Institute of Transportation Engineers. 25% pass-by trips are assumed for retail.
\+ Trips are based on project traffic impact study.
a Number of students.
b Number of employees.

Table 3: Potential Development Projects - Land Use Assumptions & Trip Calculations

ID	Site	Note	Existing Use	ksf/du	Rate		A		General Plan Designation	Anticipated Future Use	ksf/du	Rate		B		B-A		Net TIF
					Daily	PM	Exist. trips Daily	PM				Daily	PM	Future trips Daily	PM	Net Trips Daily	PM	
1	Ralph's/Longs Center Redevelopment		SuperMarket**	27.95	83.63	8.63	2,338	241	Retail/Office	SuperMarket**	30.00	83.63	8.63	2,509	259	171	18	171
2	Retail/vacant parcel nr Dub/San Rmn		Vacant	1.2 acres	0	0	0	0	Retail/Office	Retail**	15.00	32.19	2.81	483	42	483	42	483
3	The Plumbery		Retail**	18.94	32.19	2.81	610	53	Retail/Office	Office (Additional)	90.00	11.01	1.49	991	134	991	134	991
4	Clark Avenue redevelopment								Business Park/Industrial/	Office (Expansion)	148.00	11.01	1.49	1,630	221			
			R/D	54.49	8.11	1.08	442	59		R/D	54.49	8.11	1.08	442	59			
			Office	34.60	11.01	1.49	381	52		Office	34.60	11.01	1.49	381	52			
	Total						823	111						2,453	332	1,630	221	1,630
5	Scarlett Ct area Retail/Office		Indstl/Busn Prk						Business Park/Industrial/ Outdoor Storage	Retail**	40.00							
			Indstl & Com Storage							Office	20.00							
			Auto Repair and storage							(Expansion)	60.00	19.83	2.07	1,190	124	1,190	124	1,190
	Total									Automobile/Retail	20.00	61.91	5.98	1,238	120	1,238	120	1,238
6	Corrie	TIS	Vacant		0	0	0	0	R/O, R/O & A***	Office/Retail	20.00	21.6	2.15	432	43	432	43	432
7	Village Parkway	TIS	Vacant		0	0	0	0	R/O, MU, R/A, COM, O***					2,443	256	2,443	256	2,443
8	Downtown Core	TIS							P, L, MU, COM, O, R/O, R, R/A***					13,637	1,258	13,637	1,258	13,637
9	BART Station Specific Plan*	TIS							Public/Semi-Public Facility	(Expansion)				608	59	608	59	608
10	Valley Christian Center	TIS	School/Church						R/O, COM***					4,889	633	4,889	633	4,889
11	Amend. to W. BART Spec. Plan	TIS													Total	27,712	2,908	27,712

Table 3A: Approved Development Projects - Land Use Assumptions & Trip Calculations

ID	Site	Note	Existing Use	ksf/du	Rate		A		General Plan Designation	Anticipated Future Use	ksf/du	Rate		B		B-A		Net TIF	
					Daily	PM	Exist. trips Daily	PM				Daily	PM	Future trips Daily	PM	Net Trips Daily	PM		
1	Shamrock Village Center	TIS	Shopping Center						Retail/Office	Retail (Expansion)	25.85	26.62	5.96	688	154	688	154		*
2	Popeye's Fast Food		Vacant		0	0	0	0	Retail/Office	Fast food	2.23	496.1	33.5	1,107	75	1,107	75		*
3	Chrysler Auto Sales		Auto sales	40.57	0	0	0	0	Retail/Office	Auto sales	24.89	37.5	2.8	933	70	933	70		*
4	Dublin Toyota Expansion		Use car lot	26 acres	0	0	0	0	Retail/Office & Automotive	Auto: used car lot	1.40	37.5	2.8	53	4	53	4		*
5	American Bldg Components	TIS	Outdoor Storage	7 acres	0	0	0	0	Med/High Resid & Retail Office	Archstone Apts	177	6.63	0.62	1,174	110	1,174	110		*
6	Scarlett Place	TIS	Outdoor Storage	4.1 acres	0	0	0	0	Med/High Resid & Retail Office	Multi-Family	60	6.63	0.62	398	37	398	37		*
7	Park Sierra Apartments	TIS	Vacant		0	0	0	0	Medium Density Residential	Multi-Family	285	6.63	0.62	1,890	177	1,890	177		*
8	7-11 Convenience Store	TIS	Vacant	0.5 acres	0	0	0	0	Retail/Office	ConvenienceStore	2.80	634.2	45.46	1,776	127	1,776	127		*
9	Dublin Nissan		Vacant		0	0	0	0	Bus.Park/Industrial/Outdoor Storage	Auto sales	23.00	37.5	2.8	863	64	863	64		*
10	Dublin Volkswagen		Outdoor Storage	7.60	0	0	0	0	Bus.Park/Industrial/Outdoor Storage	Auto sales	20.00	37.5	2.8	750	56	750	56		*
11	Arlen Ness Office and Sales	TIS	Vacant		0	0	0	0	Retail/Office & Automotive	Retail**	68.40	40	2.8	2,052	192	2,052	192		*
12	Kindercare		Vacant		0	0	0	0	Retail/Office	Kindercare				576	114	576	114		*
13	Palace Auto		Vacant		0	0	0	0	Retail/Office & Automotive	Auto sales	4.09	37.5	2.8	154	12	154	12		*
14	Hexcel	TIS	Office/R&D						Business Park/Industrial	Office (Expansion)				618	87	618	87		*
15	Downtown Home Depot Expo	TIS	Vacant		0	0	0	0	COM, A***	Retail	93.13	33.82	2.9	3,150	270	3,150	270		*
16	Downtown Safeway	TIS	Auto sales						R/O***	Retail	66	66.6	6.9	4,395	455	4,395	455		*
17	Corrie Center Expansion	TIS	Office						O***	Office (Expansion)	46.4	10.37	1.12	481	52	481	52		*
18	Valley Center		Vacant		0	0	0	0	R/O***	Retail	5.00								
										Office	3.00								*
	Total										8.00	29.6	3	237	24	237	24		
19	Schaefer Ranch	TIS	Vacant		0	0	0	0	Res, Retail/Off, Pub/Semi Pub Fac.	Single Family	474	17.44	1.9	8,267	902	8,267	902		*
20	Armstrong Garden Center		Vacant		0	0	0	0	Retail/Office	Retail	6.4	36.1	3.9	231	25	231	25		*
21	Target Expansion		Front Sidewalk Area		0	0	0	0	COM, A***	Retail	9.6	56.67	4.27	544	41	544	41		*
															Total	30,337	3,046		

TIS = Traffic Impact Study

* These projects have previously paid or committed to pay traffic mitigation contributions and are not subject to the future TIF.

** 25% pass-by trips are assumed for retail

* Without Home Depot Expo and Downtown Safeway

** Without Corrie Center

***Based on Downtown Specific Plan (R/O = Retail/office; R/O & A= Retail/Office and Auto Service; MU=Mixed Use; R/A = Retail/Auto; COM = Commercial; O = Office; P = Parking Mixed Use; L = Hotel; R = Residential; COM A = Commercial A)

Table 3 is superseded by Table B2 of the Study Update Memo

Future Intersection Levels of Service

The City of Dublin General Plan states that development and road improvements should be phased so that the operating Level of Service (LOS) for intersections in Dublin is not worse than LOS D (see Guiding Policy F, Circulation and Scenic Highways Element). In addition, Guiding Policy E requires a good faith effort to maintain LOS D (v/c<0.91) on Routes of Regional Significance, which include Dublin Boulevard, Dougherty Road, and San Ramon Road.

A.M. and P.M. peak hour levels of service (LOS) at the study intersections under future traffic conditions (with buildout of approved and potential development projects listed in Tables 2 and 2A) are shown in Table 4, along with the LOS for current traffic conditions. Calculation sheets are included in the Appendix. Mitigation measures are required at several intersections, and these mitigation measures constitute the improvement projects described below. All intersections are expected to operate at LOS D or better, the City's standard, under future traffic conditions, except the intersections of Dublin Boulevard/Dougherty Road (LOS F), San Ramon Road/Dublin Blvd.(LOS E), and Amador Plaza Rd./Dublin Blvd.(LOS E). These three intersections will operate worse than LOS D despite all of the planned improvements possible at these intersections as described below.

Dougherty Road/Dublin Blvd., San Ramon Road/Dublin Blvd., and Amador Plaza Rd./Dublin Blvd.

Additional roadway improvements, beyond those described below under the heading "Proposed Improvement Projects", to improve future levels of service at the intersections of Dougherty Road/Dublin Boulevard, San Ramon Road/Dublin Boulevard and Amador Plaza Road/Dublin Boulevard to acceptable levels would not be feasible due to physical constraints and/or traffic safety reasons. For example, at Dougherty Road/Dublin Boulevard, full mitigation of future traffic impacts would require major improvements, including the addition of a fourth lane to the northbound and westbound left-turn movements, which is not recommended due to safety considerations. Similarly, to mitigate the San Ramon Road/Dublin Boulevard intersection, a fourth westbound left-turn lane would need to be added to mitigate impacts to an acceptable level but are not proposed because of safety concerns with four turn lanes. At Amador Plaza Road/Dublin Boulevard, full mitigation of future traffic impacts would require widening eastbound Dublin Boulevard to four through lanes, which is physically infeasible due to all four corners of the intersection being fully developed.

It should be noted that the unacceptable levels of service at the above intersections could be attributed, in part, to the additional future trips from the approved development projects listed in Table 2A of this study. However, the implementation of some of these projects is uncertain at this point, including the Schaefer Ranch Development, the Shamrock Village Center and possibly others. Nevertheless, it is appropriate to include the trips from all of the approved projects in the future LOS analysis because they are approved projects. However, it is anticipated that one or more of the approved development projects on Table 2A will not occur during the time horizon of this study. The absence of trips from such non-implemented projects would, however, likely be offset by additional net trips from other miscellaneous infill development within the proposed TIF area. An example of such miscellaneous infill development would include projects involving changing businesses/tenants within existing office, commercial, retail or industrial space in a manner consistent with the City of Dublin General Plan and the Downtown Specific Plan. These miscellaneous infill projects would

contribute to the overall growth in background traffic within the TIF area and would be subject to the TIF.

Proposed Improvement Projects

A total of six roadway improvement projects have been identified to make up the Downtown Dublin TIF program. These projects are required because of safety and capacity issues arising from the development of the proposed land use projects identified in Table 2 of this study. A description of the six projects is listed below. The location of the projects is shown in Figure 2 and the description and costs are listed in Table 5. Table 6 lists each of the six projects and the details of existing funding sources.

Description of Projects

1. St. Patrick Way Extension: St. Patrick Way would be extended westward from its current terminus at Golden Gate Drive to Regional Street. This project provides circulation in the BART Specific Plan area and serves planned new uses in the area. It enables traffic to travel directly to and from the new I-680 hook ramps. It will be a two-lane collector with a center two-way turn lane. The City established a precise plan line for the widening several years ago. New right of way will be required

2. Golden Gate Drive Widening: Due to planned projects in the BART Specific Plan Area, Golden Gate Drive will require widening from its current two lanes to four lanes plus a second northbound left turn lane at Dublin Boulevard. This roadway will be the primary access point for uses in the BART complex. The project will require the acquisition of some right of way along the street. In addition, this project will install traffic signals at Golden Gate Drive and St. Patrick Way. These signals are needed because of growth in the BART Specific Plan area.

3. New Right turn lane – Eastbound Dublin Boulevard at Golden Gate Drive: This project is necessitated by future traffic growth serving uses in the BART Specific Plan Area. The project will require the acquisition of some right of way on Dublin Boulevard.

4. Dublin Blvd./Amador Plaza Road Intersection Improvements: A new right turn lane for the eastbound lanes of Dublin Boulevard is necessitated by future traffic growth serving uses in the BART Specific Plan Area. The project will require the acquisition of some right of way on Dublin Boulevard. This improvement will also include restriping the northbound Amador Plaza Road approach at Dublin Boulevard to accommodate an exclusive right-turn lane. For the westbound lanes, growth in traffic volumes in the downtown area will require both a double left turn lane and three through lanes on westbound Dublin Boulevard at this intersection. This will require widening the street on the north side. It will not require the removal or modification of any buildings but will require the acquisition of some right of way on Dublin Boulevard. For the southbound lanes, future traffic growth will require widening this approach to accommodate two left-turn lanes, one through lane, and one right-turn lane. This improvement will require the acquisition of right of way on the west side of Amador Plaza Road.

5. Dublin Boulevard/Dougherty Road Intersection Improvements: Growth in traffic in the study area requires that the eastbound direction of Dublin Boulevard at Dougherty Road be increased from two to three through lanes and from one to two right-turn lanes. This will help to mitigate growth-related level of service problems at the Dublin/Dougherty

intersection. Some right of way will be required. Growth in traffic in the study area also requires that the northbound left turn lanes on Dougherty Road at Dublin Boulevard be increased from two lanes to three lanes. This will help to mitigate growth-related level of service problems at the intersection. Some right of way will be required.

6. San Ramon Road/Dublin Boulevard Improvements: This project will add a third northbound left-turn lane on San Ramon Road to accommodate this heavy traffic movement during the AM and PM peak hours. The project will also modify the traffic signal at this intersection, relocate the median island on Dublin Boulevard between Donlon Way and San Ramon Road, and widen San Ramon Road on the west side between Dublin Boulevard and I-580 westbound on-ramp.

In addition, three other roadway improvement projects within downtown Dublin are currently included as part of the City's Capital Improvement Program (CIP) and are fully funded using various sources of funding. These projects are not included in the Downtown Dublin TIF program, but are assumed as planned improvements for the intersection LOS analysis under future conditions. The three projects are:

a. New Right turn lane – Eastbound Dublin Boulevard at Village Parkway

b. Dublin Boulevard Widening to six lanes between Village Parkway and Sierra Court

c. Lengthen the northbound Left Turn Lane on Village Parkway at Lewis Avenue

For additional documentation on the justifications of the above roadway improvement projects, please refer to the City's CIP and the following traffic studies:

Omni-Means Engineers and Planners, Consultant's Report of the Transportation Impacts For the Proposed Village Parkway, Downtown Core, and West BART Station Specific Plans, City of Dublin, September 25, 2000.

Omni-Means Engineers and Planners, Consultant's Report: Transportation Impacts for the Proposed Dublin Transit Center, City of Dublin, April 27, 2001.

Omni-Means Engineers and Planners, Consultant's Report on the Transportation Impacts for the Proposed Dublin Safeway Center, Final Report, City of Dublin, March, 2001.

TJKM Transportation Consultants, Draft Supplemental Environmental Impact Report for the West Dublin/Pleasanton BART Station and Transit Village Project, Sections 4.5 and 6.1, EDAW, November 30, 2000.

Fehr & Peers Associates Inc., Final Report, Valley Christian Center Proposed Expansion Traffic Impact Study, City of Dublin, May 2001.

TABLE 4: PEAK HOUR INTERSECTION LEVELS OF SERVICE – EXISTING AND FUTURE CONDITIONS

ID	Intersection	Existing Conditions				Baseline Conditions				Baseline + TIF Conditions			
		A.M. Peak Hour		P.M. Peak Hour		A.M. Peak Hour		P.M. Peak Hour		A.M. Peak Hour		P.M. Peak Hour	
		v/c	LOS	v/c	LOS	v/c	LOS	v/c	LOS	v/c	LOS	v/c	LOS
1	San Ramon/ Amador Valley	0.47	A	0.59	A	0.50	A	0.65	B	0.53	A	0.71	C
2	Regional/Amador Valley	0.32	A	0.54	A	0.36	A	0.58	A	0.37	A	0.61	B
3	Donohue/Amador Valley	0.37	A	0.40	A	0.42	A	0.56	A	0.42	A	0.58	A
4	Amador Plaza/Amador Valley	0.30	A	0.54	A	0.41	A	0.68	B	0.42	A	0.70	B
5	Village Parkway/Amador Valley	0.60	A	0.69	B	0.46	A	0.61	B	0.47	A	0.64	B
6	San Ramon/Dublin -mitigated	0.63	B	0.58	A	0.86 0.81	D D	0.92 0.87	E D	0.94 0.92	E E	1.02 0.97	F E
7	Regional/Dublin	0.32	A	0.48	A	0.54	A	0.81	D	0.58	A	0.89	D
8	Golden Gate/Dublin -mitigated	0.23	A	0.40	A	0.89 0.74	D C	1.06 0.84	F D	0.89 0.74	D C	1.12 0.90	F D
9	Amador Plaza/Dublin -mitigated	0.24	A	0.48	A	0.63 0.48	B A	1.07 0.90	F D	0.68 0.53	B A	1.14 0.95	F E
10	Village Parkway/Dublin	0.36	A	0.49	A	0.50	A	0.75	C	0.52	A	0.78	C
11	Dougherty/Dublin	0.58	A	0.86	D	0.98*	E*	1.07*	F*	1.05*	F*	1.18*	F*
12	San Ramon Rd./I-580 WB	-	-	-	-	0.76*	C*	0.85*	D*	0.82*	D*	0.89*	D*
13	Golden Gate/St. Patrick** -mitigated with signal	-	-	-	-	52.4 0.36	F A	39.5 0.45	E A	52.4 0.36	F A	39.5 0.45	E A
14	Amador Plaza/St. Patrick	-	-	-	-	0.68	B	0.65	B	0.68	B	0.65	B
15	Starward/Amador Valley**	17.5**	C	22.8**	C	17.7**	C	25.0**	C	18.2**	C	28.1**	D
16	Clark/Dublin -mitigated	0.41	A	0.55	A	0.54	A	0.72	C	0.74 0.60	C A	0.91 0.70	E B
17	Sierra/Dublin -mitigated	0.34	A	0.55	A	0.48	A	0.73	C	0.56 0.42	A A	0.85 0.62	D B
18	Dublin Ct./Dublin -mitigated	0.29	A	0.54	A	0.40	A	0.73	C	0.48 0.36	A A	0.88 0.64	D B
19	I-580 WB/Dougherty	0.58	A	0.50	A	0.62	B	0.54	A	0.65	B	0.61	B
20	I-580 EB/Hopyard	0.56	A	0.62	B	0.77	C	0.66	B	0.78	C	0.67	B

* With Planned Improvements.

** Unsignalized Intersection, for which average delay (in seconds) per vehicle for stopping movements is reported (instead of v/c ratio) with the corresponding level of service.

TABLE 5: DESCRIPTION AND COST OF DOWNTOWN TIF IMPROVEMENTS

No.	Project and Description*	Total Cost** (In thousands)	Existing funding sources*** (In thousands)	Unfunded costs (In thousands)
1.	St. Patrick Extension	4,915.39	1,830.98	3,084.41
2.	Golden Gate Drive Widening	1,844.45	0	1,844.45
3.	New Right turn lane - EB Dublin at Golden Gate	539.63	3.83	535.80
4.	Dublin Blvd./Amador Plaza Way Intersection Improvement	919.26	42.57	876.69
5.	Dublin Blvd./Dougherty Rd. Intersection Improvement	1,314.23	240.64	1,073.59
6.	San Ramon Rd./Dublin Blvd. Improvement	606.52	0	606.52
	Total	10,139.48	2,118.02	8,021.46

*Refer to Figure 2 for project location
**Based on cost estimates prepared by City of Dublin Public Works Staff, including design, right-of-way and construction costs. Calculation sheets are available at the City of Dublin.
***Refer to Table 6 for detailed information.

Table 5 is superseded by Table B3 of the Study Update Memo

Table 6
Downtown Dublin Traffic Impact Fee
Existing Funding Sources

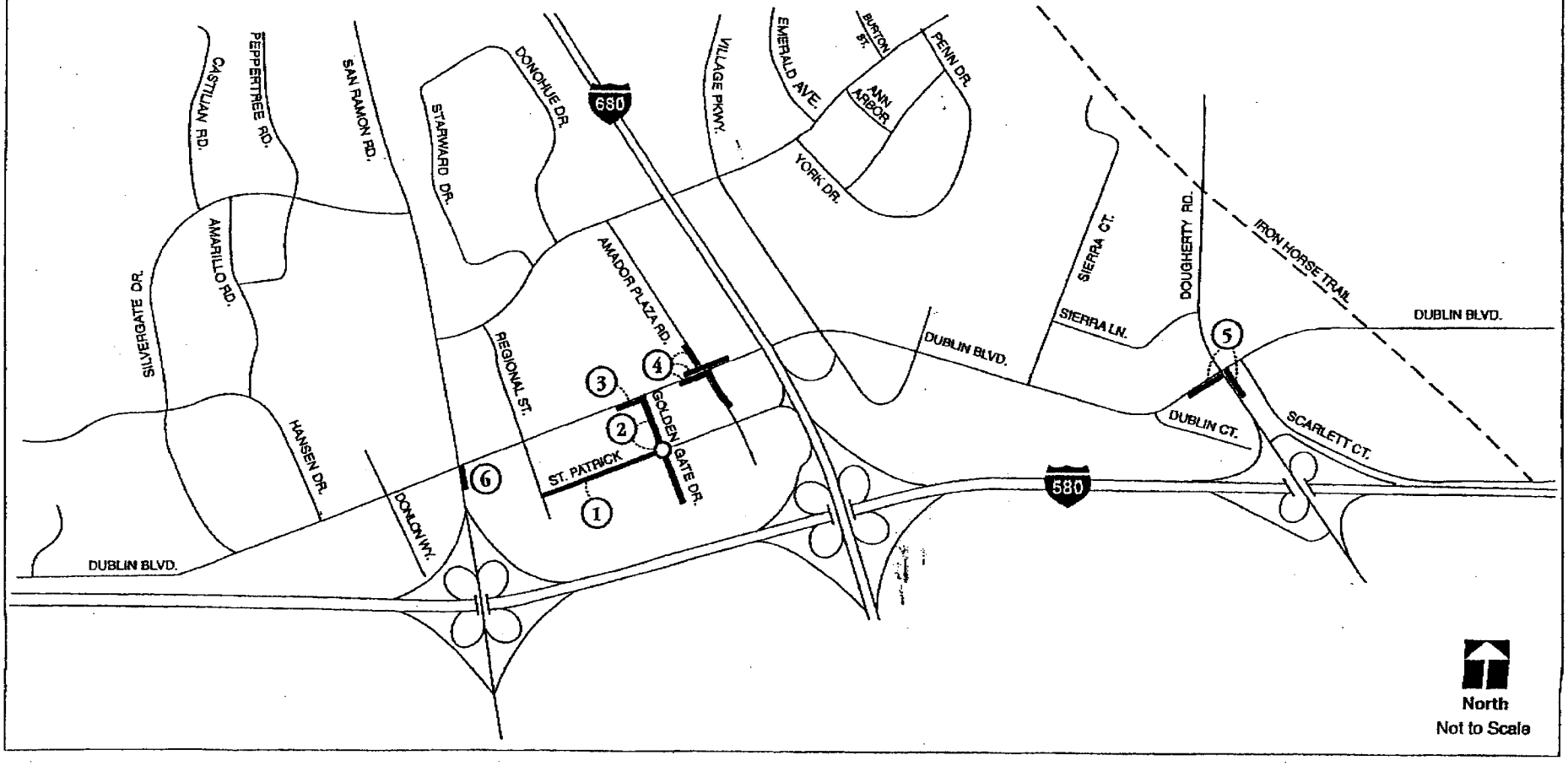
		DEVELOPMENT CONTRIBUTIONS												
	Project	Existing Developer Contributions as of 7/1/00	Interest 00/01	Corrie Center	Home Depot Expo	Kinderçare	Dublin Nissan	Downtown Safeway	Valley Center	Target Expansion	Estimated Interest 01/02	I-580/I-680 Interchange Reimbursement	BART	Total
1	St. Patrick Way Extension	257,220	32,697	34,571	137,934	45,442	29,986				25,000	995,127	273,000	1,830,977
2	Golden Gate Widening													-
3	EB Dublin Bl at Golden Gate								3,826					3,826
4	Dublin Bl/Amador Plaza Improvement			6,570				26,111	6,272	3,618				42,571
5	Dublin Bl/Dougherty Rd. Improvement							206,593	5,415	28,629				240,637
6	San Ramon/Dublin Improvement													-
	Total	$ 257,220	$ 32,697	$ 41,141	$ 137,934	$ 45,442	$ 29,986	$ 232,704	$ 15,513	$ 32,247	$ 25,000	$ 995,127	$ 273,000	$ 2,118,011

Table 6 is superseded by Table B3 of the Study Update Memo

11/8/2002

Projects

1. St. Patrick–Golden Gate to Regional
2. Golden Gate Dr.–Widen to 4 lanes
   Golden Gate at St. Patrick–Signalize
3. EB right turn lane–Dublin @ Golden Gate
4. EB right turn lane–Dublin @ Amador Plaza
   Widen to 3 WB lanes–Dublin @ Amador Plaza
   Widen to 4 SB lanes–Amador Plaza @ Dublin
   Restripe to 3 NB lanes–Amador Plaza @ Dublin
5. EB Dublin @ Dougherty–Add third thru lane and second right turn lane
   NB Dougherty @ Dublin–Add third left turn lane
6. NB San Ramon Rd. @ Dublin–Add third left turn lane



City of Dublin
Downtown Dublin Traffic Impact Fee Update

Street Improvements

Figure 2

TJKM

157-001T-007 - 8/02 - CK

TRAFFIC IMPACT FEE CALCULATION

The Downtown Traffic Impact Fee was determined by dividing the total unfunded cost of roadway improvement projects by the trips associated with growth in the study area. The increase in trips in the study area includes expected new traffic from existing development sites that are modified or otherwise occupied at higher densities, as well as new development on vacant or under-utilized parcels. The calculation of the Downtown Dublin TIF involves taking the cost of improvements required by growth in the study area and dividing it by the number of new trips associated with that growth. In this case the calculation is as follows:

Total Unfunded Costs Associated with Downtown Traffic Growth	**$8,021,460**
Total Number of Daily Trips Added by Downtown Growth	**27,712**
Cost per Daily Trip	**$290**

The Downtown Traffic Impact Fee should be applied to various development proposals by multiplying the unit TIF cost by the number of daily trips generated. The TIF will apply to new developments as well as the re-use of existing buildings. In the case of re-use, the net change in daily trip generation will be multiplied by the unit cost.

The above chart is superseded by Table B4 of the Study Update Memo

APPENDIX I - BASE A.M. & P.M. LEVELS OF SERVICE

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base Conditions 10/17/01

INTERSECTION 1 San Ramon Road/Amador Valley Bl City of Dublin
Count Date Time Peak Hour

CCTA METHOD 6-PHASE SIGNAL

RIGHT THRU LEFT
52 1359 416

Split? Y

LEFT	48	---	1.0	1.0	3.0	2.0	1.9	---	263 RIGHT
THRU	43	--->	1.0	(NO. OF LANES)			1.1	<---	38 THRU
RIGHT	54	---	1.0	1.0	2.0	1.0	2.1	---	408 LEFT

STREET NAME: Amador Valley Bl

SIG WARRANTS: Urb=Y, Rur=Y

N
W + E
S

74 455 248
LEFT THRU RIGHT Split? N

STREET NAME: San Ramon Road

MOVEMENT		ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	248	24 *	1650	0.0145	
	THRU (T)	455	455	3300	0.1379	
	LEFT (L)	74	74	1650	0.0448	0.0448
SB	RIGHT (R)	52	4 *	1650	0.0024	
	THRU (T)	1359	1359	4950	0.2745	0.2745
	LEFT (L)	416	416	3000	0.1387	
EB	RIGHT (R)	54	0 *	1650	0.0000	
	THRU (T)	43	43	1650	0.0261	
	LEFT (L)	48	48	1650	0.0291	0.0291
WB	RIGHT (R)	263	263	1650	0.1594	
	THRU (T)	38	38	1650	0.0230	
	LEFT (L)	408	408	3000	0.1360	
	T + L		446	3000	0.1487	0.1487

TOTAL VOLUME-TO-CAPACITY RATIO: 0.50
INTERSECTION LEVEL OF SERVICE: A

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base Conditions 10/17/01

INTERSECTION 1 San Ramon Road/Amador Valley Bl City of Dublin
Count Date Time Peak Hour

CCTA METHOD 6-PHASE SIGNAL

RIGHT THRU LEFT
33 851 543

Split? Y

LEFT	40	---	1.0	1.0	3.0	2.0	1.9	---	640 RIGHT
THRU	51	--->	1.0	(NO. OF LANES)			1.1	<---	72 THRU
RIGHT	43	---	1.0	1.0	2.0	1.0	2.1	---	371 LEFT

STREET NAME: Amador Valley Bl

SIG WARRANTS: Urb=Y, Rur=Y

N
W + E
S

207 963 493
LEFT THRU RIGHT Split? N

STREET NAME: San Ramon Road

MOVEMENT		ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	493	289 *	1650	0.1752	
	THRU (T)	963	963	3300	0.2918	0.2918
	LEFT (L)	207	207	1650	0.1255	
SB	RIGHT (R)	33	0 *	1650	0.0000	
	THRU (T)	851	851	4950	0.1719	
	LEFT (L)	543	543	3000	0.1810	0.1810
EB	RIGHT (R)	43	0 *	1650	0.0000	
	THRU (T)	51	51	1650	0.0309	0.0309
	LEFT (L)	40	40	1650	0.0242	
WB	RIGHT (R)	640	640	1650	0.3879	
	THRU (T)	72	72	1650	0.0436	
	LEFT (L)	371	371	3000	0.1237	
	T + L		443	3000	0.1477	0.1477

TOTAL VOLUME-TO-CAPACITY RATIO: 0.65
INTERSECTION LEVEL OF SERVICE: B

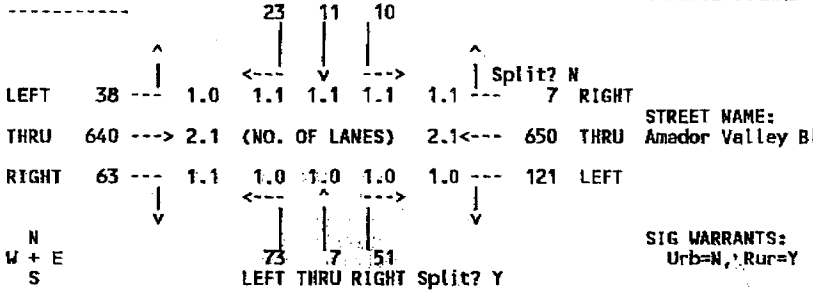
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LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base Conditions 10/17/01

INTERSECTION 2 Regional Street/Amador Valley Bl City of Dublin
Count Date Time Peak Hour

CCTA METHOD 6-PHASE SIGNAL



STREET NAME: Amador Valley Bl

STREET NAME: Regional Street

SIG WARRANTS: Urb=N, Rur=Y

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	51	0 *	1650	0.0000	
	THRU (T)	7	7	1650	0.0042	
	LEFT (L)	73	73	1650	0.0442	0.0442
SB	RIGHT (R)	23	23	1650	0.0139	
	THRU (T)	11	11	1650	0.0067	
	LEFT (L)	10	10	1650	0.0061	
	T + R		34	1650	0.0206	
	T + L		21	1650	0.0127	
	T + R + L		44	1650	0.0267	0.0267
EB	RIGHT (R)	63	63	1650	0.0382	
	THRU (T)	640	640	3300	0.1939	
	LEFT (L)	38	38	1650	0.0230	
	T + R		703	3300	0.2130	0.2130
WB	RIGHT (R)	7	7	1650	0.0042	
	THRU (T)	650	650	3300	0.1970	
	LEFT (L)	121	121	1650	0.0733	0.0733
	T + R		657	3300	0.1991	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.36
INTERSECTION LEVEL OF SERVICE: A

* ADJUSTED FOR RIGHT TURN ON RED

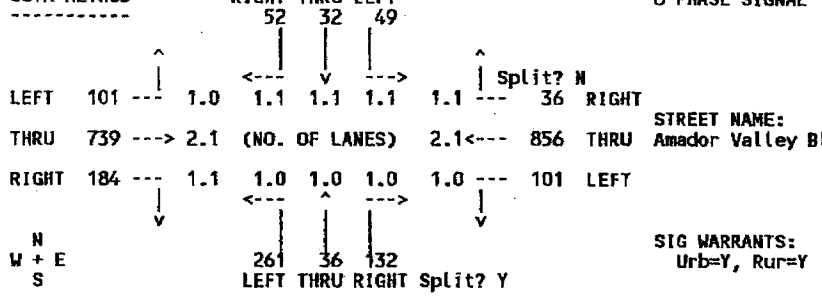
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LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base Conditions 10/17/01

INTERSECTION 2 Regional Street/Amador Valley Bl City of Dublin
Count Date Time Peak Hour

CCTA METHOD 6-PHASE SIGNAL



STREET NAME: Amador Valley Bl

STREET NAME: Regional Street

SIG WARRANTS: Urb=Y, Rur=Y

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	132	31 *	1650	0.0188	
	THRU (T)	36	36	1650	0.0218	
	LEFT (L)	261	261	1650	0.1582	0.1582
SB	RIGHT (R)	52	52	1650	0.0315	
	THRU (T)	32	32	1650	0.0194	
	LEFT (L)	49	49	1650	0.0297	
	T + R		84	1650	0.0509	
	T + L		81	1650	0.0491	
	T + R + L		133	1650	0.0806	0.0806
EB	RIGHT (R)	184	184	1650	0.1115	
	THRU (T)	739	739	3300	0.2239	
	LEFT (L)	101	101	1650	0.0612	
	T + R		923	3300	0.2797	0.2797
WB	RIGHT (R)	36	36	1650	0.0218	
	THRU (T)	856	856	3300	0.2594	
	LEFT (L)	101	101	1650	0.0612	0.0612
	T + R		892	3300	0.2703	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.58
INTERSECTION LEVEL OF SERVICE: A

* ADJUSTED FOR RIGHT TURN ON RED

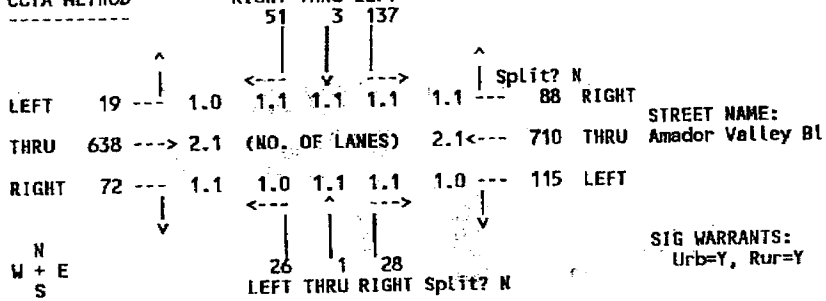
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LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base Conditions 10/17/01

INTERSECTION 3 Donohue Drive/Amador Valley Bl City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL



STREET NAME: Amador Valley Bl

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Donohue Drive

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	28	28	1650	0.0170	
	THRU (T)	1	1	1650	0.0006	
	LEFT (L)	26	26	1650	0.0158	0.0158
	T + R		29	1650	0.0176	
SB	RIGHT (R)	51	51	1650	0.0309	
	THRU (T)	3	3	1650	0.0018	
	LEFT (L)	137	137	1650	0.0830	
	T + R		54	1650	0.0327	
	T + L		140	1650	0.0848	
	T + R + L		191	1650	0.1158	0.1158
EB	RIGHT (R)	72	72	1650	0.0436	
	THRU (T)	638	638	3300	0.1933	
	LEFT (L)	19	19	1650	0.0115	
	T + R		710	3300	0.2152	0.2152
WB	RIGHT (R)	88	88	1650	0.0533	
	THRU (T)	710	710	3300	0.2152	
	LEFT (L)	115	115	1650	0.0697	0.0697
	T + R		798	3300	0.2418	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.42
INTERSECTION LEVEL OF SERVICE: A

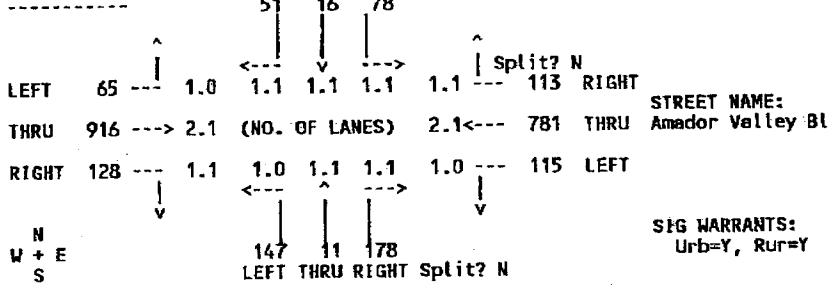
* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base Conditions 10/17/01

INTERSECTION 3 Donohue Drive/Amador Valley Bl City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL



STREET NAME: Amador Valley Bl

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Donohue Drive

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	178	178	1650	0.1079	
	THRU (T)	11	11	1650	0.0067	
	LEFT (L)	147	147	1650	0.0891	0.0891
	T + R		189	1650	0.1145	
SB	RIGHT (R)	51	51	1650	0.0309	
	THRU (T)	16	16	1650	0.0097	
	LEFT (L)	78	78	1650	0.0473	
	T + R		67	1650	0.0406	
	T + L		94	1650	0.0570	
	T + R + L		145	1650	0.0879	0.0879
EB	RIGHT (R)	128	128	1650	0.0776	
	THRU (T)	916	916	3300	0.2776	
	LEFT (L)	65	65	1650	0.0394	
	T + R		1044	3300	0.3164	0.3164
WB	RIGHT (R)	113	113	1650	0.0685	
	THRU (T)	781	781	3300	0.2367	
	LEFT (L)	115	115	1650	0.0697	0.0697
	T + R		894	3300	0.2709	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.56
INTERSECTION LEVEL OF SERVICE: A

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+ENEA.PNV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base Conditions 10/17/01

INTERSECTION 4 Amador Plaza Rd./Amador Valley Bl City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

RIGHT THRU LEFT
10 6 16

LEFT	6	--->	1.0	1.1	1.1	1.1	1.1	---	0 RIGHT
THRU	560	--->	2.1	(NO. OF LANES)			2.1	<---	776 THRU
RIGHT	161	---	1.1	1.1	1.1	1.0	1.0	---	228 LEFT

Split? N

STREET NAME: Amador Valley Bl

N
W + E
S

62 0 101
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=B, Rur=Y

STREET NAME: Amador Plaza Rd.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	101	0 *	1650	0.0000	
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	62	62	1650	0.0376	0.0376
	T + L		62	1650	0.0376	
SB	RIGHT (R)	10	10	1650	0.0061	
	THRU (T)	6	6	1650	0.0036	
	LEFT (L)	16	16	1650	0.0097	
	T + R		16	1650	0.0097	
	T + L		22	1650	0.0133	
	T + R + L		32	1650	0.0194	0.0194
EB	RIGHT (R)	161	161	1650	0.0976	
	THRU (T)	560	560	3300	0.1697	
	LEFT (L)	6	6	1650	0.0036	
	T + R		721	3300	0.2185	0.2185
WB	RIGHT (R)	0	0	1650	0.0000	
	THRU (T)	776	776	3300	0.2352	
	LEFT (L)	228	228	1650	0.1382	0.1382
	T + R		776	3300	0.2352	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.41
INTERSECTION LEVEL OF SERVICE: A

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base Conditions 10/17/01

INTERSECTION 4 Amador Plaza Rd./Amador Valley Bl City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

RIGHT THRU LEFT
20 10 20

LEFT	11	--->	1.0	1.1	1.1	1.1	1.1	---	8 RIGHT
THRU	995	--->	2.1	(NO. OF LANES)			2.1	<---	805 THRU
RIGHT	178	---	1.1	1.1	1.1	1.0	1.0	---	246 LEFT

Split? N

STREET NAME: Amador Valley Bl

N
W + E
S

245 10 313
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Amador Plaza Rd.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	313	67 *	1650	0.0406	
	THRU (T)	10	10	1650	0.0061	
	LEFT (L)	245	245	1650	0.1485	0.1485
	T + L		255	1650	0.1545	
SB	RIGHT (R)	20	20	1650	0.0121	
	THRU (T)	10	10	1650	0.0061	
	LEFT (L)	20	20	1650	0.0121	
	T + R		30	1650	0.0182	
	T + L		30	1650	0.0182	
	T + R + L		50	1650	0.0303	0.0303
EB	RIGHT (R)	178	178	1650	0.1079	
	THRU (T)	995	995	3300	0.3015	
	LEFT (L)	11	11	1650	0.0067	
	T + R		1173	3300	0.3555	0.3555
WB	RIGHT (R)	8	8	1650	0.0048	
	THRU (T)	805	805	3300	0.2439	
	LEFT (L)	246	246	1650	0.1491	0.1491
	T + R		813	3300	0.2464	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.68
INTERSECTION LEVEL OF SERVICE: B

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base Conditions 10/17/01

INTERSECTION 5 Village Parkway/Amador Valley Bl City of Dublin
Count Date Time Peak Hour

CCTA METHOD 4-PHASE SIGNAL

RIGHT THRU LEFT
494 394 161

LEFT	207	---	2.1	1.9	2.0	1.0	1.9	---	110	RIGHT
THRU	307	--->	2.1	(NO. OF LANES)			2.0	<---	582	THRU
RIGHT	178	---	1.9	2.1	2.1	1.9	1.0	---	175	LEFT

Split? Y

STREET NAME: Amador Valley Bl

SIG WARRANTS: Urb=Y, Rur=Y

N
W + E
S

83 162 75
LEFT THRU RIGHT Split? Y

STREET NAME: Village Parkway

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	75	75	1650	0.0455	
	THRU (T)	162	162	3300	0.0491	
	LEFT (L)	83	83	3000	0.0277	
	T + L		245	4650	0.0527	0.0527
SB	RIGHT (R)	494	494	1650	0.2994	
	THRU (T)	394	394	3300	0.1194	0.1194
	LEFT (L)	161	161	1650	0.0976	
EB	RIGHT (R)	178	178	1650	0.1079	
	THRU (T)	307	307	3300	0.0930	
	LEFT (L)	207	207	3000	0.0690	
	T + L		514	4650	0.1105	0.1105
WB	RIGHT (R)	110	110	1650	0.0667	
	THRU (T)	582	582	3300	0.1764	0.1764
	LEFT (L)	175	175	1650	0.1061	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.46
INTERSECTION LEVEL OF SERVICE: A

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base Conditions 10/17/01

INTERSECTION 5 Village Parkway/Amador Valley Bl City of Dublin
Count Date Time Peak Hour

CCTA METHOD 4-PHASE SIGNAL

RIGHT THRU LEFT
390 470 171

LEFT	606	---	2.1	1.9	2.0	1.0	1.9	---	71	RIGHT
THRU	503	--->	2.1	(NO. OF LANES)			2.0	<---	403	THRU
RIGHT	281	---	1.9	2.1	2.1	1.9	1.0	---	180	LEFT

Split? Y

STREET NAME: Amador Valley Bl

SIG WARRANTS: Urb=Y, Rur=Y

N
W + E
S

235 282 157
LEFT THRU RIGHT Split? Y

STREET NAME: Village Parkway

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	157	157	1650	0.0952	
	THRU (T)	282	282	3300	0.0855	
	LEFT (L)	235	235	3000	0.0783	
	T + L		517	4650	0.1112	0.1112
SB	RIGHT (R)	390	390	1650	0.2364	
	THRU (T)	470	470	3300	0.1424	0.1424
	LEFT (L)	171	171	1650	0.1036	
EB	RIGHT (R)	281	281	1650	0.1703	
	THRU (T)	503	503	3300	0.1524	
	LEFT (L)	606	606	3000	0.2020	
	T + L		1109	4650	0.2385	0.2385
WB	RIGHT (R)	71	71	1650	0.0430	
	THRU (T)	403	403	3300	0.1221	0.1221
	LEFT (L)	180	180	1650	0.1091	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.61
INTERSECTION LEVEL OF SERVICE: B

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base Conditions 10/17/01

INTERSECTION 6 San Ramon Road/Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

RIGHT THRU LEFT
315 1300 355

LEFT 232 --- 2.0 1.0 3.0 2.0 1.0 --- 89 RIGHT Split? Y

THRU 352 ---> 2.0 (NO. OF LANES) 1.0<--- 262 THRU

RIGHT 948 --- 2.0 2.0 3.0 2.5 3.0 --- 737 LEFT

STREET NAME: Dublin Blvd.

N
W + E
S

743 446 1319
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: San Ramon Road

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*		CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	1319	805	*	3000	0.2683	
	THRU (T)	446	446		4950	0.0901	
	LEFT (L)	743	743		3000	0.2477	0.2477
SB	RIGHT (R)	315	187	*	1650	0.1133	
	THRU (T)	1300	1300		4950	0.2626	0.2626
	LEFT (L)	355	355		3000	0.1183	
EB	RIGHT (R)	948	539	*	3000	0.1797	0.1797
	THRU (T)	352	352		3300	0.1067	
	LEFT (L)	232	232		3000	0.0773	
WB	RIGHT (R)	89	0	*	1650	0.0000	
	THRU (T)	262	262		1650	0.1588	
	LEFT (L)	737	737		4304	0.1712	0.1712

TOTAL VOLUME-TO-CAPACITY RATIO: 0.86
INTERSECTION LEVEL OF SERVICE: D

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base Conditions 10/17/01

INTERSECTION 6 San Ramon Road/Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

RIGHT THRU LEFT
134 719 329

LEFT 171 --- 2.0 1.0 3.0 2.0 1.0 --- 383 RIGHT Split? Y

THRU 470 ---> 2.0 (NO. OF LANES) 1.0<--- 443 THRU

RIGHT 607 --- 2.0 2.0 3.0 2.5 3.0 --- 1544 LEFT

STREET NAME: Dublin Blvd.

N
W + E
S

833 997 1562
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: San Ramon Road

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*		CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	1562	486	*	3000	0.1620	
	THRU (T)	997	997		4950	0.2014	
	LEFT (L)	833	833		3000	0.2777	0.2777
SB	RIGHT (R)	134	40	*	1650	0.0242	
	THRU (T)	719	719		4950	0.1453	0.1453
	LEFT (L)	329	329		3000	0.1097	
EB	RIGHT (R)	607	149	*	3000	0.0497	
	THRU (T)	470	470		3300	0.1424	0.1424
	LEFT (L)	171	171		3000	0.0570	
WB	RIGHT (R)	383	202	*	1650	0.1224	
	THRU (T)	443	443		1650	0.2685	
	LEFT (L)	1544	1544		4304	0.3587	0.3587

TOTAL VOLUME-TO-CAPACITY RATIO: 0.92
INTERSECTION LEVEL OF SERVICE: E

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base Conditions - mitigation 10/25/01

INTERSECTION 6 San Ramon Road/Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

RIGHT THRU LEFT
315 1300 355

LEFT	232	---	1.0	1.1	3.1	2.0	1.0	--- 89	RIGHT
THRU	352	--->	2.0	(NO. OF LANES)			1.0	<--- 262	THRU
RIGHT	948	---	2.5	3.0	3.0	2.5	3.0	--- 737	LEFT

Split? Y

STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=Y, Rur=Y

N
W + E
S

743 446 1319
LEFT THRU RIGHT Split? N

STREET NAME: San Ramon Road

MOVEMENT		ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	1319	805 *	3000	0.2683	
	THRU (T)	446	446	4950	0.0901	
	LEFT (L)	743	743	4304	0.1726	0.1726
SB	RIGHT (R)	315	315	1650	0.1909	
	THRU (T)	1300	1300	4950	0.2626	
	LEFT (L)	355	355	3000	0.1183	
	T + R		1615	4950	0.3263	0.3263
EB	RIGHT (R)	948	430 *	3000	0.1433	0.1433
	THRU (T)	352	352	3300	0.1067	
	LEFT (L)	232	232	1650	0.1406	
WB	RIGHT (R)	89	0 *	1650	0.0000	
	THRU (T)	262	262	1650	0.1588	
	LEFT (L)	737	737	4304	0.1712	0.1712

TOTAL VOLUME-TO-CAPACITY RATIO: 0.81
INTERSECTION LEVEL OF SERVICE: D

* ADJUSTED FOR RIGHT TURN ON RED
INT=M.INT,VOL=BASETIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base Conditions - mitigation 10/25/01

INTERSECTION 6 San Ramon Road/Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

RIGHT THRU LEFT
134 719 329

LEFT	171	---	1.0	1.1	3.1	2.0	1.0	--- 383	RIGHT
THRU	470	--->	2.0	(NO. OF LANES)			1.0	<--- 443	THRU
RIGHT	607	---	2.5	3.0	3.0	2.5	3.0	--- 1544	LEFT

Split? Y

STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=Y, Rur=Y

N
W + E
S

833 997 1562
LEFT THRU RIGHT Split? N

STREET NAME: San Ramon Road

MOVEMENT		ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	1562	486 *	3000	0.1620	
	THRU (T)	997	997	4950	0.2014	
	LEFT (L)	833	833	4304	0.1935	0.1935
SB	RIGHT (R)	134	134	1650	0.0812	
	THRU (T)	719	719	4950	0.1453	
	LEFT (L)	329	329	3000	0.1097	
	T + R		853	4950	0.1723	0.1723
EB	RIGHT (R)	607	26 *	3000	0.0087	
	THRU (T)	470	470	3300	0.1424	0.1424
	LEFT (L)	171	171	1650	0.1036	
WB	RIGHT (R)	383	202 *	1650	0.1224	
	THRU (T)	443	443	1650	0.2685	
	LEFT (L)	1544	1544	4304	0.3587	0.3587

TOTAL VOLUME-TO-CAPACITY RATIO: 0.87
INTERSECTION LEVEL OF SERVICE: D

* ADJUSTED FOR RIGHT TURN ON RED
INT=M.INT,VOL=BASETIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base Conditions 10/17/01

INTERSECTION 7 Regional Street/Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

RIGHT THRU LEFT
81 17 86

LEFT 92 ---> 1.0 1.0 1.0 1.0 1.1 ---> 54 RIGHT
THRU 1777 ---> 3.1 (NO. OF LANES) 4.1<--- 896 THRU
RIGHT 115 ---> 1.1 1.0 1.0 1.0 1.0 ---> 42 LEFT

Split? N

STREET NAME:
Dublin Blvd.

N
W + E
S

201 40 45
LEFT THRU RIGHT Split? N

SIG WARRANTS:
Urb=Y, Rur=Y

STREET NAME: Regional Street

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	45	3 *	1650	0.0018	
	THRU (T)	40	40	1650	0.0242	
	LEFT (L)	201	201	1650	0.1218	0.1218
SB	RIGHT (R)	81	0 *	1650	0.0000	
	THRU (T)	17	17	1650	0.0103	0.0103
	LEFT (L)	86	86	1650	0.0521	
EB	RIGHT (R)	115	115	1650	0.0697	
	THRU (T)	1777	1777	4950	0.3590	
	LEFT (L)	92	92	1650	0.0558	
	T + R		1892	4950	0.3822	0.3822
WB	RIGHT (R)	54	54	1650	0.0327	
	THRU (T)	896	896	6600	0.1358	
	LEFT (L)	42	42	1650	0.0255	0.0255
	T + R		950	6600	0.1439	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.54
INTERSECTION LEVEL OF SERVICE: A

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base Conditions 10/17/01

INTERSECTION 7 Regional Street/Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

RIGHT THRU LEFT
202 88 80

LEFT 261 ---> 1.0 1.0 1.0 1.0 1.1 ---> 113 RIGHT
THRU 1834 ---> 3.1 (NO. OF LANES) 4.1<--- 1589 THRU
RIGHT 407 ---> 1.1 1.0 1.0 1.0 1.0 ---> 75 LEFT

Split? N

STREET NAME:
Dublin Blvd.

N
W + E
S

424 88 83
LEFT THRU RIGHT Split? N

SIG WARRANTS:
Urb=Y, Rur=Y

STREET NAME: Regional Street

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	83	8 *	1650	0.0048	
	THRU (T)	88	88	1650	0.0533	
	LEFT (L)	424	424	1650	0.2570	0.2570
SB	RIGHT (R)	202	0 *	1650	0.0000	
	THRU (T)	88	88	1650	0.0533	0.0533
	LEFT (L)	80	80	1650	0.0485	
EB	RIGHT (R)	407	407	1650	0.2467	
	THRU (T)	1834	1834	4950	0.3705	
	LEFT (L)	261	261	1650	0.1582	
	T + R		2241	4950	0.4527	0.4527
WB	RIGHT (R)	113	113	1650	0.0685	
	THRU (T)	1589	1589	6600	0.2408	
	LEFT (L)	75	75	1650	0.0455	0.0455
	T + R		1702	6600	0.2579	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.81
INTERSECTION LEVEL OF SERVICE: D

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base Conditions 10/17/01

INTERSECTION 8 Golden Gate Dr./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

RIGHT THRU LEFT
87 115 13

LEFT 176 --- 1.0 1.1 1.1 1.0 1.1 --- 22 RIGHT
THRU 810 ---> 3.1 (NO. OF LANES) 3.1<--- 713 THRU
RIGHT 758 --- 1.1 1.0 1.0 1.0 1.0 --- 267 LEFT

Split? N

STREET NAME: Dublin Blvd.

N
W + E
S

239 31 228
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Golden Gate Dr.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	228	0 *	1650	0.0000	
	THRU (T)	31	31	1650	0.0188	
	LEFT (L)	239	239	1650	0.1448	0.1448
SB	RIGHT (R)	87	87	1650	0.0527	
	THRU (T)	115	115	1650	0.0697	
	LEFT (L)	13	13	1650	0.0079	
	T + R		202	1650	0.1224	0.1224
EB	RIGHT (R)	758	758	1650	0.4594	0.4594
	THRU (T)	810	810	4950	0.1636	
	LEFT (L)	176	176	1650	0.1067	
	T + R		1568	4950	0.3168	
WB	RIGHT (R)	22	22	1650	0.0133	
	THRU (T)	713	713	4950	0.1440	
	LEFT (L)	267	267	1650	0.1618	0.1618
	T + R		735	4950	0.1485	
	TOTAL VOLUME-TO-CAPACITY RATIO:					0.89
	INTERSECTION LEVEL OF SERVICE:					D

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base Conditions 10/17/01

INTERSECTION 8 Golden Gate Dr./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

RIGHT THRU LEFT
271 74 56

LEFT 348 --- 1.0 1.1 1.1 1.0 1.1 --- 70 RIGHT
THRU 1333 ---> 3.1 (NO. OF LANES) 3.1<--- 985 THRU
RIGHT 370 --- 1.1 1.0 1.0 1.0 1.0 --- 233 LEFT

Split? N

STREET NAME: Dublin Blvd.

N
W + E
S

610 162 641
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Golden Gate Dr.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	641	408 *	1650	0.2473	
	THRU (T)	162	162	1650	0.0982	
	LEFT (L)	610	610	1650	0.3697	0.3697
SB	RIGHT (R)	271	271	1650	0.1642	
	THRU (T)	74	74	1650	0.0448	
	LEFT (L)	56	56	1650	0.0339	
	T + R		345	1650	0.2091	0.2091
EB	RIGHT (R)	370	370	1650	0.2242	
	THRU (T)	1333	1333	4950	0.2693	
	LEFT (L)	348	348	1650	0.2109	
	T + R		1703	4950	0.3440	0.3440
WB	RIGHT (R)	70	70	1650	0.0424	
	THRU (T)	985	985	4950	0.1990	
	LEFT (L)	233	233	1650	0.1412	0.1412
	T + R		1055	4950	0.2131	
	TOTAL VOLUME-TO-CAPACITY RATIO:					1.06
	INTERSECTION LEVEL OF SERVICE:					F

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base Conditions - mitigation 10/17/01

INTERSECTION 8 Golden Gate Dr./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

RIGHT THRU LEFT
87 115 13

LEFT	176	---	1.0	1.1	1.1	1.0	1.1	---	22	RIGHT
THRU	810	--->	3.0	(NO. OF LANES)			3.1	<---	713	THRU
RIGHT	758	---	1.0	2.0	1.1	2.1	1.0	---	267	LEFT

Split? N

STREET NAME: Dublin Blvd.

N
W + E
S

239 31 228
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Golden Gate Dr.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	228	0 *	3000	0.0000	
	THRU (T)	31	31	1650	0.0188	
	LEFT (L)	239	239	3000	0.0797	0.0797
	T + R		31	3000	0.0103	
SB	RIGHT (R)	87	87	1650	0.0527	
	THRU (T)	115	115	1650	0.0697	
	LEFT (L)	13	13	1650	0.0079	
	T + R		202	1650	0.1224	0.1224
EB	RIGHT (R)	758	627 *	1650	0.3800	0.3800
	THRU (T)	810	810	4950	0.1636	
	LEFT (L)	176	176	1650	0.1067	
WB	RIGHT (R)	22	22	1650	0.0133	
	THRU (T)	713	713	4950	0.1440	
	LEFT (L)	267	267	1650	0.1618	0.1618
	T + R		735	4950	0.1485	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.74
INTERSECTION LEVEL OF SERVICE: C

* ADJUSTED FOR RIGHT TURN ON RED
INT=M.INT,VOL=BASETIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base Conditions - mitigation 10/17/01

INTERSECTION 8 Golden Gate Dr./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

RIGHT THRU LEFT
271 74 56

LEFT	348	---	1.0	1.1	1.1	1.0	1.1	---	70	RIGHT
THRU	1333	--->	3.0	(NO. OF LANES)			3.1	<---	985	THRU
RIGHT	370	---	1.0	2.0	1.1	2.1	1.0	---	233	LEFT

Split? N

STREET NAME: Dublin Blvd.

N
W + E
S

610 162 641
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Golden Gate Dr.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	641	408 *	3000	0.1360	
	THRU (T)	162	162	1650	0.0982	
	LEFT (L)	610	610	3000	0.2033	0.2033
	T + R		570	3000	0.1900	
SB	RIGHT (R)	271	271	1650	0.1642	
	THRU (T)	74	74	1650	0.0448	
	LEFT (L)	56	56	1650	0.0339	
	T + R		345	1650	0.2091	0.2091
EB	RIGHT (R)	370	35 *	1650	0.0212	
	THRU (T)	1333	1333	4950	0.2693	
	LEFT (L)	348	348	1650	0.2109	0.2109
WB	RIGHT (R)	70	70	1650	0.0424	
	THRU (T)	985	985	4950	0.1990	
	LEFT (L)	233	233	1650	0.1412	
	T + R		1055	4950	0.2131	0.2131

TOTAL VOLUME-TO-CAPACITY RATIO: 0.84
INTERSECTION LEVEL OF SERVICE: D

* ADJUSTED FOR RIGHT TURN ON RED
INT=M.INT,VOL=BASETIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base Conditions 10/17/01

INTERSECTION 9 Amador Plaza Rd./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

RIGHT THRU LEFT
125 176 155

LEFT 88 --- 1.0 1.1 1.1 1.0 1.1 --- 160 RIGHT
THRU 862 ---> 3.1 (NO. OF LANES) 2.1<--- 822 THRU
RIGHT 337 --- 1.1 1.0 1.1 1.1 2.0 --- 351 LEFT

Split? N

STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=Y, Rur=Y

N
W + E
S

132 145 140
LEFT THRU RIGHT Split? N

STREET NAME: Amador Plaza Rd.

MOVEMENT		ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	140	140	1650	0.0848	
	THRU (T)	145	145	1650	0.0879	
	LEFT (L)	132	132	1650	0.0800	
	T + R		285	1650	0.1727	0.1727
SB	RIGHT (R)	125	125	1650	0.0758	
	THRU (T)	176	176	1650	0.1067	
	LEFT (L)	155	155	1650	0.0939	0.0939
	T + R		301	1650	0.1824	
EB	RIGHT (R)	337	337	1650	0.2042	
	THRU (T)	862	862	4950	0.1741	
	LEFT (L)	88	88	1650	0.0533	
	T + R		1199	4950	0.2422	0.2422
WB	RIGHT (R)	160	160	1650	0.0970	
	THRU (T)	822	822	3300	0.2491	
	LEFT (L)	351	351	3000	0.1170	0.1170
	T + R		982	3300	0.2976	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.63
INTERSECTION LEVEL OF SERVICE: B

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base Conditions 10/17/01

INTERSECTION 9 Amador Plaza Rd./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

RIGHT THRU LEFT
222 274 160

LEFT 177 --- 1.0 1.1 1.1 1.0 1.1 --- 258 RIGHT
THRU 1823 ---> 3.1 (NO. OF LANES) 2.1<--- 917 THRU
RIGHT 217 --- 1.1 1.0 1.1 1.1 2.0 --- 597 LEFT

Split? N

STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=Y, Rur=Y

N
W + E
S

267 174 322
LEFT THRU RIGHT Split? N

STREET NAME: Amador Plaza Rd.

MOVEMENT		ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	322	322	1650	0.1952	
	THRU (T)	174	174	1650	0.1055	
	LEFT (L)	267	267	1650	0.1618	0.1618
	T + R		496	1650	0.3006	
SB	RIGHT (R)	222	222	1650	0.1345	
	THRU (T)	274	274	1650	0.1661	
	LEFT (L)	160	160	1650	0.0970	
	T + R		496	1650	0.3006	0.3006
EB	RIGHT (R)	217	217	1650	0.1315	
	THRU (T)	1823	1823	4950	0.3683	
	LEFT (L)	177	177	1650	0.1073	
	T + R		2040	4950	0.4121	0.4121
WB	RIGHT (R)	258	258	1650	0.1564	
	THRU (T)	917	917	3300	0.2779	
	LEFT (L)	597	597	3000	0.1990	0.1990
	T + R		1175	3300	0.3561	

TOTAL VOLUME-TO-CAPACITY RATIO: 1.07
INTERSECTION LEVEL OF SERVICE: F

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base Conditions - mitigation 10/17/01

INTERSECTION 9 Amador Plaza Rd./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

RIGHT THRU LEFT
125 176 155

LEFT 88 ---> 1.0 1.0 1.0 2.0 1.1 <--- 160 RIGHT
THRU 862 ---> 3.0 (NO. OF LANES) 3.1<--- 822 THRU
RIGHT 337 ---> 1.0 1.0 1.0 1.5 2.0 <--- 351 LEFT

Split? N

STREET NAME: Dublin Blvd.

N
W + E
S

132 145 140
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Amador Plaza Rd.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	140	0 *	1650	0.0000	
	THRU (T)	145	145	1650	0.0879	
	LEFT (L)	132	132	1650	0.0800	0.0800
SB	RIGHT (R)	125	37 *	1650	0.0224	
	THRU (T)	176	176	1650	0.1067	0.1067
	LEFT (L)	155	155	3000	0.0517	
EB	RIGHT (R)	337	205 *	1650	0.1242	
	THRU (T)	862	862	4950	0.1741	0.1741
	LEFT (L)	88	88	1650	0.0533	
WB	RIGHT (R)	160	160	1650	0.0970	
	THRU (T)	822	822	4950	0.1661	
	LEFT (L)	351	351	3000	0.1170	0.1170
	T + R		982	4950	0.1984	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.48
INTERSECTION LEVEL OF SERVICE: A

* ADJUSTED FOR RIGHT TURN ON RED
INT=M.INT,VOL=BASETIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base Conditions - mitigation 10/17/01

INTERSECTION 9 Amador Plaza Rd./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

RIGHT THRU LEFT
222 274 160

LEFT 177 ---> 1.0 1.0 1.0 2.0 1.1 <--- 258 RIGHT
THRU 1823 ---> 3.0 (NO. OF LANES) 3.1<--- 917 THRU
RIGHT 217 ---> 1.0 1.0 1.0 1.5 2.0 <--- 597 LEFT

Split? N

STREET NAME: Dublin Blvd.

N
W + E
S

267 174 322
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Amador Plaza Rd.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	322	0 *	1650	0.0000	
	THRU (T)	174	174	1650	0.1055	
	LEFT (L)	267	267	1650	0.1618	0.1618
SB	RIGHT (R)	222	45 *	1650	0.0273	
	THRU (T)	274	274	1650	0.1661	0.1661
	LEFT (L)	160	160	3000	0.0533	
EB	RIGHT (R)	217	0 *	1650	0.0000	
	THRU (T)	1823	1823	4950	0.3683	0.3683
	LEFT (L)	177	177	1650	0.1073	
WB	RIGHT (R)	258	258	1650	0.1564	
	THRU (T)	917	917	4950	0.1853	
	LEFT (L)	597	597	3000	0.1990	0.1990
	T + R		1175	4950	0.2374	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.90
INTERSECTION LEVEL OF SERVICE: D

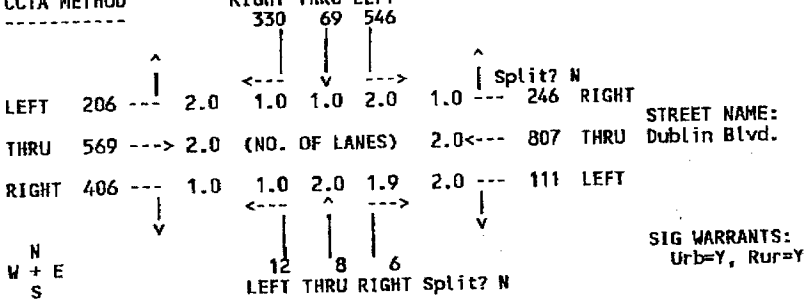
* ADJUSTED FOR RIGHT TURN ON RED
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LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base Conditions 10/17/01

INTERSECTION 10 Village Parkway/Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL



STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Village Parkway

MOVEMENT		ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	6	6	1650	0.0036	
	THRU (T)	8	8	3300	0.0024	0.0024
	LEFT (L)	12	12	1650	0.0073	
SB	RIGHT (R)	330	217 *	1650	0.1315	
	THRU (T)	69	69	1650	0.0418	
	LEFT (L)	546	546	3000	0.1820	0.1820
EB	RIGHT (R)	406	394 *	1650	0.2388	
	THRU (T)	569	569	3300	0.1724	
	LEFT (L)	206	206	3000	0.0687	0.0687
WB	RIGHT (R)	246	0 *	1650	0.0000	
	THRU (T)	807	807	3300	0.2445	
	LEFT (L)	111	111	3000	0.0370	0.2445
TOTAL VOLUME-TO-CAPACITY RATIO:						0.50
INTERSECTION LEVEL OF SERVICE:						A

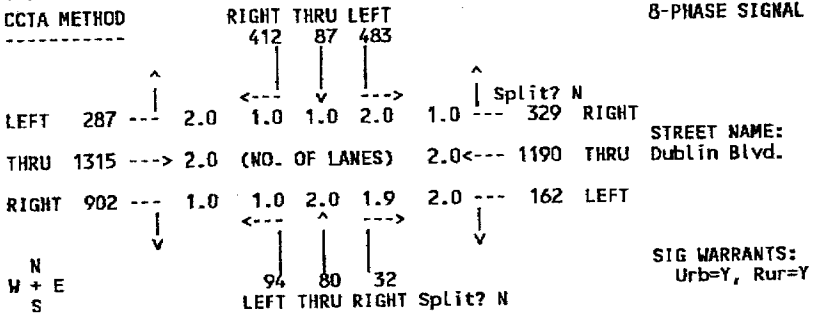
* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base Conditions 10/17/01

INTERSECTION 10 Village Parkway/Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL



STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Village Parkway

MOVEMENT		ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	32	32	1650	0.0194	
	THRU (T)	80	80	3300	0.0242	
	LEFT (L)	94	94	1650	0.0570	0.0570
SB	RIGHT (R)	412	254 *	1650	0.1539	0.1539
	THRU (T)	87	87	1650	0.0527	
	LEFT (L)	483	483	3000	0.1610	
EB	RIGHT (R)	902	808 *	1650	0.4897	0.4897
	THRU (T)	1315	1315	3300	0.3985	
	LEFT (L)	287	287	3000	0.0957	
WB	RIGHT (R)	329	63 *	1650	0.0382	
	THRU (T)	1190	1190	3300	0.3606	
	LEFT (L)	162	162	3000	0.0540	0.0540
TOTAL VOLUME-TO-CAPACITY RATIO:						0.75
INTERSECTION LEVEL OF SERVICE:						C

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base with planned improvements 10/17/01

INTERSECTION 11 Dougherty Road/Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

RIGHT THRU LEFT
171 2389 328

LEFT 54 --- 1.0 1.1 4.1 2.0 1.1 --- 164 RIGHT
Split? N

THRU 905 ---> 3.0 (NO. OF LANES) 3.1<--- 953 THRU
STREET NAME: Dublin Blvd.

RIGHT 776 --- 2.5 3.0 3.0 2.5 3.0 --- 742 LEFT

N
W + E
S

1020 922 1253
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Dougherty Road

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	1253	736 *	3000	0.2453	
	THRU (T)	922	922	4950	0.1863	
	LEFT (L)	1020	1020	4304	0.2370	0.2370
SB	RIGHT (R)	171	171	1650	0.1036	
	THRU (T)	2389	2389	6600	0.3620	
	LEFT (L)	328	328	3000	0.1093	
	T + R		2560	6600	0.3879	0.3879
EB	RIGHT (R)	776	65 *	3000	0.0217	
	THRU (T)	905	905	4950	0.1828	0.1828
	LEFT (L)	54	54	1650	0.0327	
WB	RIGHT (R)	164	164	1650	0.0994	
	THRU (T)	953	953	4950	0.1925	
	LEFT (L)	742	742	4304	0.1724	0.1724
	T + R		1117	4950	0.2257	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.98
INTERSECTION LEVEL OF SERVICE: E

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base with planned improvements 10/17/01

INTERSECTION 11 Dougherty Road/Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

RIGHT THRU LEFT
95 1149 198

LEFT 149 --- 1.0 1.1 4.1 2.0 1.1 --- 227 RIGHT
Split? N

THRU 1055 ---> 3.0 (NO. OF LANES) 3.1<--- 960 THRU
STREET NAME: Dublin Blvd.

RIGHT 1317 --- 2.5 3.0 3.0 2.5 3.0 --- 1075 LEFT

N
W + E
S

1789 2410 540
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Dougherty Road

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	540	0 *	3000	0.0000	
	THRU (T)	2410	2410	4950	0.4869	
	LEFT (L)	1789	1789	4304	0.4157	0.4157
SB	RIGHT (R)	95	95	1650	0.0576	
	THRU (T)	1149	1149	6600	0.1741	
	LEFT (L)	198	198	3000	0.0660	
	T + R		1244	6600	0.1885	0.1885
EB	RIGHT (R)	1317	70 *	3000	0.0233	
	THRU (T)	1055	1055	4950	0.2131	0.2131
	LEFT (L)	149	149	1650	0.0903	
WB	RIGHT (R)	227	227	1650	0.1376	
	THRU (T)	960	960	4950	0.1939	
	LEFT (L)	1075	1075	4304	0.2498	0.2498
	T + R		1187	4950	0.2398	

TOTAL VOLUME-TO-CAPACITY RATIO: 1.07
INTERSECTION LEVEL OF SERVICE: F

* ADJUSTED FOR RIGHT TURN ON RED
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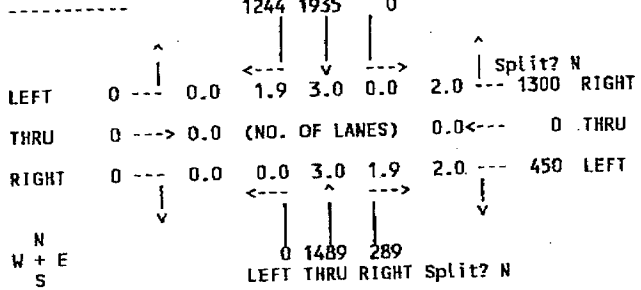
LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base w/ planned improvements 11/06/02

INTERSECTION 12 San Ramon Blvd./I-580 WB Off Dublin
Count Date Time Peak Hour

CCTA METHOD 2-PHASE SIGNAL

RIGHT THRU LEFT
1244 1935 0



STREET NAME: I-580 WB Off

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: San Ramon Blvd.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	289	289	1800	0.1606	
	THRU (T)	1489	1489	5400	0.2757	
SB	RIGHT (R)	1244	1244	1800	0.6911	
	THRU (T)	1935	1935	5400	0.3583	0.3583
WB	RIGHT (R)	1300	1300	3273	0.3972	0.3972
	LEFT (L)	450	450	3273	0.1375	
	TOTAL VOLUME-TO-CAPACITY RATIO:					0.76
	INTERSECTION LEVEL OF SERVICE:					C

* ADJUSTED FOR RIGHT TURN ON RED
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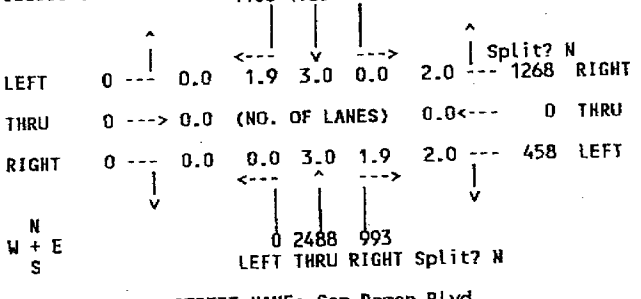
LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base w/ planned improvements 11/06/02

INTERSECTION 12 San Ramon Blvd./I-580 WB Off Dublin
Count Date Time Peak Hour

CCTA METHOD 2-PHASE SIGNAL

RIGHT THRU LEFT
1106 1935 0



STREET NAME: I-580 WB Off

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: San Ramon Blvd.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	993	993	1800	0.5517	
	THRU (T)	2488	2488	5400	0.4607	0.4607
SB	RIGHT (R)	1106	1106	1800	0.6144	
	THRU (T)	1935	1935	5400	0.3583	
WB	RIGHT (R)	1268	1268	3273	0.3874	0.3874
	LEFT (L)	458	458	3273	0.1399	
	TOTAL VOLUME-TO-CAPACITY RATIO:					0.85
	INTERSECTION LEVEL OF SERVICE:					D

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASE.PMV,CAP=...LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base Conditions 10/17/01

INTERSECTION 13 Golden Gate Dr./St. Patrick Way City of Dublin
Count Date Time Peak Hour

TRB All-Way STOP

			RIGHT	THRU	LEFT				
			11	717	83				
LEFT	4	1.0	1.1	2.1	1.0	1.1	100	RIGHT	
THRU	0	1.1	(NO. OF LANES)			1.1	0	THRU	
RIGHT	2	1.1	1.0	2.1	1.1	2.0	406	LEFT	
			0	409	103				
			LEFT	THRU	RIGHT				

SIG WARRANTS: Urb=Y, Rur=Y

RANGE CHECK VALUE	MIN	MAX	NB	SB	EB	WB
VOLUME PROPORTION	0.20	0.50	0.28	0.44	0.00*	0.28
APPROACH LANES	1	3	3	3	2	3
LEFT TURN PROPORTION	0.00	0.35	----	0.10	0.67*	0.80*
RIGHT TURN PROPORTION	0.00	0.35	0.20	0.01	0.33	0.20

* = VALUE LIES OUTSIDE VALID INPUT RANGE. USE RESULTS WITH CAUTION.

APP	ORIGINAL VOLUME	PEAK HOUR FACTOR -LT-	-TH-	-RT-	ADJUSTED VOLUME	CAPACITY	V/C	DELAY	LOS
NB	512	0.90	0.90	0.90	568	680	0.84	23.9	D
SB	811	0.90	0.90	0.90	901	797	1.13	73.4	F
EB	6	0.90	0.90	0.90	6	102	0.06	1.3	A
WB	506	0.90	0.90	0.90	562	552	1.02	48.0	F

DELAY= 52.4 SEC/VEH LOS= F

INT=E.INT,VOL=BASETIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base Conditions 10/17/01

INTERSECTION 13 Golden Gate Dr./St. Patrick Way City of Dublin
Count Date Time Peak Hour

TRB All-Way STOP

			RIGHT	THRU	LEFT				
			22	424	92				
LEFT	25	1.0	1.1	2.1	1.0	1.1	141	RIGHT	
THRU	2	1.1	(NO. OF LANES)			1.1	0	THRU	
RIGHT	0	1.1	1.0	2.1	1.1	2.0	123	LEFT	
			4	629	336				
			LEFT	THRU	RIGHT				

SIG WARRANTS: Urb=Y, Rur=Y

RANGE CHECK VALUE	MIN	MAX	NB	SB	EB	WB
VOLUME PROPORTION	0.20	0.50	0.54*	0.30	0.02*	0.15*
APPROACH LANES	1	3	3	3	2	3
LEFT TURN PROPORTION	0.00	0.35	0.00	0.17	0.93*	0.47*
RIGHT TURN PROPORTION	0.00	0.35	0.35	0.04	----	0.53*

* = VALUE LIES OUTSIDE VALID INPUT RANGE. USE RESULTS WITH CAUTION.

APP	ORIGINAL VOLUME	PEAK HOUR FACTOR -LT-	-TH-	-RT-	ADJUSTED VOLUME	CAPACITY	V/C	DELAY	LOS
NB	969	0.90	0.90	0.90	1076	997	1.08	60.3	F
SB	538	0.90	0.90	0.90	597	1037	0.58	8.9	B
EB	27	0.90	0.90	0.90	30	237	0.13	1.6	A
WB	264	0.90	0.90	0.90	294	330	0.89	29.6	D

DELAY= 39.5 SEC/VEH LOS= E

INT=E.INT,VOL=BASETIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base Conditions - mitigation 10/17/01

INTERSECTION 13 Golden Gate Dr./St. Patrick Way City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

RIGHT THRU LEFT
11 717 83

LEFT	4	--->	1.0	1.1	2.1	1.0	1.1	100	RIGHT
THRU	0	--->	1.1	(NO. OF LANES)			1.1	0	THRU
RIGHT	2	--->	1.1	1.0	2.1	1.1	2.0	406	LEFT

Split? N

STREET NAME: St. Patrick Way

SIG WARRANTS: Urb=Y, Rur=Y

N
W + E
S

0 409 103
LEFT THRU RIGHT Split? N

STREET NAME: Golden Gate Dr.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	103	103	1650	0.0624	
	THRU (T)	409	409	3300	0.1239	
	LEFT (L)	0	0	1650	0.0000	0.0000
	T + R		512	3300	0.1552	
SB	RIGHT (R)	11	11	1650	0.0067	
	THRU (T)	717	717	3300	0.2173	
	LEFT (L)	83	83	1650	0.0503	
	T + R		728	3300	0.2206	0.2206
EB	RIGHT (R)	2	2	1650	0.0012	0.0012
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	4	4	1650	0.0024	
	T + R		2	1650	0.0012	
WB	RIGHT (R)	100	100	1650	0.0606	
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	406	406	3000	0.1353	0.1353
	T + R		100	1650	0.0606	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.36
INTERSECTION LEVEL OF SERVICE: A

* ADJUSTED FOR RIGHT TURN ON RED
INT=N.INT,VOL=BASETIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base Conditions - mitigation 10/17/01

INTERSECTION 13 Golden Gate Dr./St. Patrick Way City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

RIGHT THRU LEFT
22 424 92

LEFT	25	--->	1.0	1.1	2.1	1.0	1.1	141	RIGHT
THRU	2	--->	1.1	(NO. OF LANES)			1.1	0	THRU
RIGHT	0	--->	1.1	1.0	2.1	1.1	2.0	123	LEFT

Split? N

STREET NAME: St. Patrick Way

SIG WARRANTS: Urb=Y, Rur=Y

N
W + E
S

4 629 336
LEFT THRU RIGHT Split? N

STREET NAME: Golden Gate Dr.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	336	336	1650	0.2036	
	THRU (T)	629	629	3300	0.1906	
	LEFT (L)	4	4	1650	0.0024	
	T + R		965	3300	0.2924	0.2924
SB	RIGHT (R)	22	22	1650	0.0133	
	THRU (T)	424	424	3300	0.1285	
	LEFT (L)	92	92	1650	0.0558	0.0558
	T + R		446	3300	0.1352	
EB	RIGHT (R)	0	0	1650	0.0000	
	THRU (T)	2	2	1650	0.0012	
	LEFT (L)	25	25	1650	0.0152	0.0152
	T + R		2	1650	0.0012	
WB	RIGHT (R)	141	141	1650	0.0855	0.0855
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	123	123	3000	0.0410	
	T + R		141	1650	0.0855	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.45
INTERSECTION LEVEL OF SERVICE: A

* ADJUSTED FOR RIGHT TURN ON RED
INT=N.INT,VOL=BASETIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base Conditions 10/17/01

INTERSECTION 14 Amador Plaza Rd./St. Patrick Way City of Dublin
Count Date Time Peak Hour

CCTA METHOD 3-PHASE SIGNAL

RIGHT THRU LEFT
106 172 511

LEFT 42 --- 1.0 1.1 1.1 2.1 1.0 --- 267 RIGHT
Split? N

THRU 101 ---> 1.1 (NO. OF LANES) 1.1<--- 671 THRU
STREET NAME: St. Patrick Way

RIGHT 19 --- 1.1 1.0 1.1 1.1 1.1 --- 18 LEFT

N
W + E
S

6 84 5
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Amador Plaza Rd.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	5	5	1720	0.0029	
	THRU (T)	84	84	1720	0.0488	
	LEFT (L)	6	6	1720	0.0035	0.0035
	T + R		89	1720	0.0517	
SB	RIGHT (R)	106	106	1720	0.0616	
	THRU (T)	172	172	1720	0.1000	
	LEFT (L)	511	511	3127	0.1634	
	T + R		278	1720	0.1616	
	T + L		683	3127	0.2184	
	T + R + L		789	3127	0.2523	0.2523
EB	RIGHT (R)	19	19	1720	0.0110	
	THRU (T)	101	101	1720	0.0587	
	LEFT (L)	42	42	1720	0.0244	0.0244
	T + R		120	1720	0.0698	
WB	RIGHT (R)	267	0 *	1720	0.0000	
	THRU (T)	671	671	1720	0.3901	
	LEFT (L)	18	18	1720	0.0105	
	T + L		689	1720	0.4006	0.4006

TOTAL VOLUME-TO-CAPACITY RATIO: 0.68
INTERSECTION LEVEL OF SERVICE: B

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base Conditions 10/17/01

INTERSECTION 14 Amador Plaza Rd./St. Patrick Way City of Dublin
Count Date Time Peak Hour

CCTA METHOD 3-PHASE SIGNAL

RIGHT THRU LEFT
31 295 596

LEFT 110 --- 1.0 1.1 1.1 2.1 1.0 --- 252 RIGHT
Split? N

THRU 276 ---> 1.1 (NO. OF LANES) 1.1<--- 318 THRU
STREET NAME: St. Patrick Way

RIGHT 11 --- 1.1 1.0 1.1 1.1 1.1 --- 11 LEFT

N
W + E
S

14 335 11
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Amador Plaza Rd.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	11	11	1720	0.0064	
	THRU (T)	335	335	1720	0.1948	
	LEFT (L)	14	14	1720	0.0081	
	T + R		346	1720	0.2012	0.2012
SB	RIGHT (R)	31	31	1720	0.0180	
	THRU (T)	295	295	1720	0.1715	
	LEFT (L)	596	596	3127	0.1906	0.1906
	T + R		326	1720	0.1895	
	T + L		891	3127	0.2849	
	T + R + L		922	3127	0.2949	
EB	RIGHT (R)	11	11	1720	0.0064	
	THRU (T)	276	276	1720	0.1605	
	LEFT (L)	110	110	1720	0.0640	0.0640
	T + R		287	1720	0.1669	
WB	RIGHT (R)	252	0 *	1720	0.0000	
	THRU (T)	318	318	1720	0.1849	
	LEFT (L)	11	11	1720	0.0064	
	T + L		329	1720	0.1913	0.1913

TOTAL VOLUME-TO-CAPACITY RATIO: 0.65
INTERSECTION LEVEL OF SERVICE: B

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

HCS: Unsignalized Intersections Release 3.1a

TWO-WAY STOP CONTROL(TWSC) ANALYSIS

Analyst: TJKM
Intersection: Starward/Amador Valley (#15) Base Conditions
Count Date:
Time Period: am peak

Intersection Orientation: East-West Major St.

Vehicle Volume Data:

Movements:	1	2	3	4	5	6	7	8	9	10	11	12
Volume:	18	722	4	4	786	23	5	0	2	59	0	50
HFR:	19	760	4	4	827	24	5	0	2	62	0	53
PHF:	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95
PHV:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Pedestrian Volume Data:

Movements:

Flow:
Lane width:
Walk speed:
% Blockage:

Median Type: Raised Curb
# of vehicles: 4

Flared approach Movements:

# of vehicles: Northbound 0
# of vehicles: Southbound 0

Lane usage for movements 1,2&3 approach:

	Lane 1			Lane 2			Lane 3	
L	T	R	L	T	R	L	T	R
Y	N	N	N	Y	N	N	Y	Y

Channelized: N
Grade: 0.00

Lane usage for movements 4,5&6 approach:

	Lane 1			Lane 2			Lane 3	
L	T	R	L	T	R	L	T	R
Y	N	N	N	Y	N	N	Y	Y

Channelized: N
Grade: 0.00

Lane usage for movements 7,8&9 approach:

	Lane 1			Lane 2			Lane 3	
L	T	R	L	T	R	L	T	R
Y	Y	Y	N	N	N	N	N	N

Channelized: N
Grade: 0.00

Lane usage for movements 10,11&12 approach:

	Lane 1			Lane 2			Lane 3	
L	T	R	L	T	R	L	T	R
Y	Y	Y	N	N	N	N	N	N

Channelized: N
Grade: 0.00

Data for Computing Effect of Delay to Major Street Vehicles:

	Eastbound	Westbound
Shared ln volume, major th vehicles:	0	0
Shared ln volume, major rt vehicles:	0	0
Sat flow rate, major th vehicles:	1700	1700
Sat flow rate, major rt vehicles:	1700	1700
Number of major street through lanes:	2	2

Length of study period, hrs: 1.00

Worksheet 4 Critical Gap and Follow-up time calculation.

Critical Gap Calculations:

Movement	1	4	7	8	9	10	11	12

t c,base	4.1	4.1	7.5	6.5	6.9	7.5	6.5	6.9
t c,hv	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
P hv	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
t c,g			0.2	0.2	0.1	0.2	0.2	0.1
G	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
t 3,lt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
t c,T:								
1 stage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2 stage	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
t c								
1 stage	4.1	4.1	7.5	6.5	6.9	7.5	6.5	6.9
2 stage	4.1	4.1	6.5	5.5	6.9	6.5	5.5	6.9

Follow Up Time Calculations:

Movement	1	4	7	8	9	10	11	12
t f,base	2.2	2.2	3.5	4.0	3.3	3.5	4.0	3.3
t f,HV	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
P hv	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
t f	2.2	2.2	3.5	4.0	3.3	3.5	4.0	3.3

Worksheet 6 Impedance and capacity equations

Step 1: RT from Minor St.	9	12
Conflicting Flows	382	426
Potential Capacity	622	583
Pedestrian Impedance Factor	1.00	1.00
Movement Capacity	622	583
Probability of Queue free St.	1.00	0.91

Step 2: LT from Major St.	4	1
Conflicting Flows	764	852
Potential Capacity	858	796
Pedestrian Impedance Factor	1.00	1.00
Movement Capacity	858	796
Probability of Queue free St.	1.00	0.98

Worksheet 7a - Computation of the effect of Two-stage gap acceptance

Step 3: TH from Minor St.	8	11
Part 1- First Stage		
Conflicting Flows	800	848
Potential Capacity	400	380
Pedestrian Impedance Factor	1.00	1.00
Cap. Adj. factor due to Impeding mvmnt	0.98	1.00
Movement Capacity	391	379
Probability of Queue free St.	1.00	1.00
Part 2- Second Stage		
Conflicting Flows	860	802
Potential Capacity	376	399
Pedestrian Impedance Factor	1.00	1.00
Cap. Adj. factor due to Impeding mvmnt	1.00	0.98
Movement Capacity	374	390
Part 3- Single Stage		
Conflicting Flows	1660	1650
Potential Capacity	98	100
Pedestrian Impedance Factor	1.00	1.00
Cap. Adj. factor due to Impeding mvmnt	0.97	0.97
Movement Capacity	96	97
Result for 2 stage process:		
a	0.98	0.98
y	1.14	0.98
C t	308	317
Probability of Queue free St.	1.00	1.00

Worksheet 7b - Computation of the effect of Two-stage gap acceptance

Step 4: LT from Minor St.	7	10
Part 1- First Stage		
Conflicting Flows	800	848
Potential Capacity	349	327
Pedestrian Impedance Factor	1.00	1.00
Cap. Adj. factor due to Impeding mvmnt	0.98	1.00
Movement Capacity	341	325
Part 2- Second Stage		
Conflicting Flows	422	418
Potential Capacity	585	589
Pedestrian Impedance Factor	1.00	1.00
Cap. Adj. factor due to Impeding mvmnt	0.91	0.97
Movement Capacity	530	573

Part 3- Single Stage

Conflicting Flows	1222	1266
Potential Capacity	138	128
Pedestrian Impedance Factor	1.00	1.00
Maj. L, Min T Impedance factor	0.97	0.97
Maj. L, Min T Adj. Imp Factor.	0.98	0.98
Cap. Adj. factor due to Impeding mvmnt	0.89	0.97
Movement Capacity	123	125

Result for 2 stage process:

a	0.98	0.98
y	0.56	0.45
C t	323	313

Worksheet 8 Shared Lane Calculations

Shared Lane Calculations

Movement	7	8	9	10	11	12
v(vph)	5	0	2	62	0	53
Movement Capacity	323	308	622	313	317	583
Shared Lane Capacity	374			397		

Worksheet 10 delay, queue length, and LOS

Movement	1	4	7	8	9	10	11	12
v(vph)	19	4	7			115		
C m(vph)	796	858	374			397		
v/c	0.02	0.00	0.02			0.29		
95% queue length								
Control Delay	9.6	9.2	14.8			17.7		
LOS	A	A	B			C		
Approach Delay				14.8			17.7	
Approach LOS				B			C	

Base Conditions

HCS: Unsignalized Intersections Release 3.1a

TWO-WAY STOP CONTROL(TWSC) ANALYSIS

Analyst: TJKM
Intersection: Starward/Amador Valley (#15) Base Conditions
Count Date:
Time Period: pm peak

Intersection Orientation: East-West Major St.

Vehicle Volume Data:

Movements:	1	2	3	4	5	6	7	8	9	10	11	12
Volume:	107	915	18	31	962	80	10	1	5	47	0	60
HFR:	113	963	19	33	1013	84	11	1	5	49	0	63
PHF:	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95
PHV:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Pedestrian Volume Data:

Movements:
Flow:
Lane width:
Walk speed:
% Blockage:

Median Type: Raised Curb
# of vehicles: 4

Flared approach Movements:

# of vehicles: Northbound 0
# of vehicles: Southbound 0

Lane usage for movements 1,2&3 approach:

Lane 1			Lane 2			Lane 3		
L	T	R	L	T	R	L	T	R
Y	N	N	N	Y	N	N	Y	Y

Channelized: N
Grade: 0.00

Lane usage for movements 4,5&6 approach:

Lane 1			Lane 2			Lane 3		
L	T	R	L	T	R	L	T	R
Y	N	N	N	Y	N	N	Y	Y

Channelized: N
Grade: 0.00

Lane usage for movements 7,8&9 approach:

Lane 1			Lane 2			Lane 3		
L	T	R	L	T	R	L	T	R
Y	Y	Y	N	N	N	N	N	N

Channelized: N
Grade: 0.00

Lane usage for movements 10,11&12 approach:

Lane 1			Lane 2			Lane 3		
L	T	R	L	T	R	L	T	R
Y	Y	Y	N	N	N	N	N	N

Channelized: N
Grade: 0.00

Data for Computing Effect of Delay to Major Street Vehicles:

	Eastbound	Westbound
Shared ln volume, major th vehicles:	0	0
Shared ln volume, major rt vehicles:	0	0
Sat flow rate, major th vehicles:	1700	1700
Sat flow rate, major rt vehicles:	1700	1700
Number of major street through lanes:	2	2

Length of study period, hrs: 1.00

Worksheet 4 Critical Gap and Follow-up time calculation.

Critical Gap Calculations:

Movement	1	4	7	8	9	10	11	12

t c,base	4.1	4.1	7.5	6.5	6.9	7.5	6.5	6.9
t c,hv	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
P hv	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
t c,g			0.2	0.2	0.1	0.2	0.2	0.1
G	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
t 3,lt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
t c,T:								
1 stage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2 stage	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
t c								
1 stage	4.1	4.1	7.5	6.5	6.9	7.5	6.5	6.9
2 stage	4.1	4.1	6.5	5.5	6.9	6.5	5.5	6.9

Follow Up Time Calculations:

Movement	1	4	7	8	9	10	11	12
t f,base	2.2	2.2	3.5	4.0	3.3	3.5	4.0	3.3
t f,HV	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
P hv	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
t f	2.2	2.2	3.5	4.0	3.3	3.5	4.0	3.3

Worksheet 6 Impedance and capacity equations

Step 1: RT from Minor St.	9	12
Conflicting Flows	491	548
Potential Capacity	529	485
Pedestrian Impedance Factor	1.00	1.00
Movement Capacity	529	485
Probability of Queue free St.	0.99	0.87

Step 2: LT from Major St.	4	1
Conflicting Flows	982	1097
Potential Capacity	711	644
Pedestrian Impedance Factor	1.00	1.00
Movement Capacity	711	644
Probability of Queue free St.	0.95	0.83

Worksheet 7a - Computation of the effect of Two-stage gap acceptance

Step 3: TH from Minor St. Part 1- First Stage	8	11
Conflicting Flows	1198	1120
Potential Capacity	261	284
Pedestrian Impedance Factor	1.00	1.00
Cap. Adj. factor due to Impeding mvmnt	0.83	0.95
Movement Capacity	215	271
Probability of Queue free St.	1.00	1.00

Part 2- Second Stage		
Conflicting Flows	1162	1207
Potential Capacity	272	258
Pedestrian Impedance Factor	1.00	1.00
Cap. Adj. factor due to Impeding mvmnt	0.95	0.83
Movement Capacity	259	213

Part 3- Single Stage		
Conflicting Flows	2360	2327
Potential Capacity	36	38
Pedestrian Impedance Factor	1.00	1.00
Cap. Adj. factor due to Impeding mvmnt	0.79	0.79
Movement Capacity	28	30

Result for 2 stage process:		
a	0.98	0.98
y	1.58	1.60
C t	135	167
Probability of Queue free St.	0.99	1.00

Worksheet 7b - Computation of the effect of Two-stage gap acceptance

Step 4: LT from Minor St. Part 1- First Stage	7	10
Conflicting Flows	1198	1120
Potential Capacity	200	223
Pedestrian Impedance Factor	1.00	1.00
Cap. Adj. factor due to Impeding mvmnt	0.83	0.95
Movement Capacity	165	213

Part 2- Second Stage		
Conflicting Flows	572	707
Potential Capacity	478	397
Pedestrian Impedance Factor	1.00	1.00
Cap. Adj. factor due to Impeding mvmnt	0.83	0.81
Movement Capacity	396	322

Part 3- Single Stage

Conflicting Flows	1769	1827
Potential Capacity	54	49
Pedestrian Impedance Factor	1.00	1.00
Maj. L, Min T Impedance factor	0.79	0.78
Maj. L, Min T Adj. Imp Factor.	0.84	0.83
Cap. Adj. factor due to Impeding mvmnt	0.73	0.82
Movement Capacity	39	40

Result for 2 stage process:

a	0.98	0.98
y	0.52	0.69
C t	157	194

Worksheet 8 Shared Lane Calculations

Shared Lane Calculations

Movement	7	8	9	10	11	12
v(vph)	11	1	5	49	0	63
Movement Capacity	157	135	529	194	167	485
Shared Lane Capacity	199			292		

Worksheet 10 delay,queue length, and LOS

Movement	1	4	7	8	9	10	11	12
v(vph)	113	33	17			113		
C m(vph)	644	711	199			292		
v/c	0.17	0.05	0.08			0.39		
95% queue length								
Control Delay	11.8	10.3	24.8			25.0		
LOS	B	B	C			C		
Approach Delay				24.8			25.0	
Approach LOS				C			C	

Base Conditions

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base Conditions 10/17/01

INTERSECTION 16 Clark Avenue/Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

RIGHT THRU LEFT
60 0 205

LEFT	14	--->	1.0	1.1	1.1	1.0	1.1	<---	68 RIGHT
THRU	1126	--->	2.1	(NO. OF LANES)			2.1	<---	955 THRU
RIGHT	25	--->	1.1	1.0	1.1	1.1	1.0	<---	94 LEFT

Split? N

STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=Y, Rur=Y

N
W + E
S

1 0 10
LEFT THRU RIGHT Split? N

STREET NAME: Clark Avenue

MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB RIGHT (R)	10	10	1650	0.0061	0.0061
THRU (T)	0	0	1650	0.0000	
LEFT (L)	1	1	1650	0.0006	
T + R		10	1650	0.0061	
SB RIGHT (R)	60	60	1650	0.0364	
THRU (T)	0	0	1650	0.0000	
LEFT (L)	205	205	1650	0.1242	0.1242
T + R		60	1650	0.0364	
EB RIGHT (R)	25	25	1650	0.0152	
THRU (T)	1126	1126	3300	0.3412	
LEFT (L)	14	14	1650	0.0085	
T + R		1151	3300	0.3488	0.3488
WB RIGHT (R)	68	68	1650	0.0412	
THRU (T)	955	955	3300	0.2894	
LEFT (L)	94	94	1650	0.0570	0.0570
T + R		1023	3300	0.3100	
TOTAL VOLUME-TO-CAPACITY RATIO:					0.54
INTERSECTION LEVEL OF SERVICE:					A

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base Conditions 10/17/01

INTERSECTION 16 Clark Avenue/Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

RIGHT THRU LEFT
45 3 116

LEFT	69	--->	1.0	1.1	1.1	1.0	1.1	<---	115 RIGHT
THRU	1759	--->	2.1	(NO. OF LANES)			2.1	<---	1721 THRU
RIGHT	3	--->	1.1	1.0	1.1	1.1	1.0	<---	14 LEFT

Split? N

STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=B, Rur=Y

N
W + E
S

7 0 86
LEFT THRU RIGHT Split? N

STREET NAME: Clark Avenue

MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB RIGHT (R)	86	86	1650	0.0521	0.0521
THRU (T)	0	0	1650	0.0000	
LEFT (L)	7	7	1650	0.0042	
T + R		86	1650	0.0521	
SB RIGHT (R)	45	45	1650	0.0273	
THRU (T)	3	3	1650	0.0018	
LEFT (L)	116	116	1650	0.0703	0.0703
T + R		48	1650	0.0291	
EB RIGHT (R)	3	3	1650	0.0018	
THRU (T)	1759	1759	3300	0.5330	
LEFT (L)	69	69	1650	0.0418	0.0418
T + R		1762	3300	0.5339	
WB RIGHT (R)	115	115	1650	0.0697	
THRU (T)	1721	1721	3300	0.5215	
LEFT (L)	14	14	1650	0.0085	
T + R		1836	3300	0.5564	0.5564
TOTAL VOLUME-TO-CAPACITY RATIO:					0.72
INTERSECTION LEVEL OF SERVICE:					C

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base Conditions 10/17/01

INTERSECTION 17 Civic-Sierra Ct./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

```
                    RIGHT THRU LEFT
                      82    5   38
                       |    |   |
                       v    v   v
LEFT   150 ---> 1.0 --->  1.1 1.1 1.0 1.1 ---> 67  RIGHT
THRU  1107 ---> 2.0  (NO. OF LANES)   2.1<--- 1035 THRU
RIGHT   30 ---> 1.0 --->  1.1 1.1 1.1 1.0 ---> 55  LEFT
                       |    |   |
                       v    v   v
                       3    0   3
                    LEFT THRU RIGHT
```

Split? N

STREET NAME: Dublin Blvd.

Split? N

SIG WARRANTS: Urb=N, Rur=Y

STREET NAME: Civic-Sierra Ct.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	3	3	1650	0.0018	
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	3	3	1650	0.0018	0.0018
	T + R		3	1650	0.0018	
SB	RIGHT (R)	82	82	1650	0.0497	
	THRU (T)	5	5	1650	0.0030	
	LEFT (L)	38	38	1650	0.0230	
	T + R		87	1650	0.0527	0.0527
EB	RIGHT (R)	30	27 *	1650	0.0164	
	THRU (T)	1107	1107	3300	0.3355	
	LEFT (L)	150	150	1650	0.0909	0.0909
WB	RIGHT (R)	67	67	1650	0.0406	
	THRU (T)	1035	1035	3300	0.3136	
	LEFT (L)	55	55	1650	0.0333	
	T + R		1102	3300	0.3339	0.3339

TOTAL VOLUME-TO-CAPACITY RATIO: 0.48
INTERSECTION LEVEL OF SERVICE: A

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base Conditions 10/17/01

INTERSECTION 17 Civic-Sierra Ct./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

```
                    RIGHT THRU LEFT
                     173    1  138
                       |    |   |
                       v    v   v
LEFT    76 ---> 1.0 --->  1.1 1.1 1.0 1.1 ---> 41  RIGHT
THRU  1873 ---> 2.0  (NO. OF LANES)   2.1<--- 1620 THRU
RIGHT   26 ---> 1.0 --->  1.0 1.1 1.1 1.0 ---> 59  LEFT
                       |    |   |
                       v    v   v
                      41    2  41
                    LEFT THRU RIGHT
```

Split? N

STREET NAME: Dublin Blvd.

Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Civic-Sierra Ct.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	41	41	1650	0.0248	
	THRU (T)	2	2	1650	0.0012	
	LEFT (L)	41	41	1650	0.0248	0.0248
	T + R		43	1650	0.0261	
SB	RIGHT (R)	173	173	1650	0.1048	
	THRU (T)	1	1	1650	0.0006	
	LEFT (L)	138	138	1650	0.0836	
	T + R		174	1650	0.1055	0.1055
EB	RIGHT (R)	26	0 *	1650	0.0000	
	THRU (T)	1873	1873	3300	0.5676	0.5676
	LEFT (L)	76	76	1650	0.0461	
WB	RIGHT (R)	41	41	1650	0.0248	
	THRU (T)	1620	1620	3300	0.4909	
	LEFT (L)	59	59	1650	0.0358	0.0358
	T + R		1661	3300	0.5033	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.73
INTERSECTION LEVEL OF SERVICE: C

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base Conditions 10/17/01

INTERSECTION 18 Dublin Ct./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

RIGHT THRU LEFT
8 0 6

LEFT	6	---	1.0	1.0	1.1	1.1	1.1	---	7 RIGHT
THRU	1068	--->	2.1	(NO. OF LANES)			2.1	<---	1094 THRU
RIGHT	24	---	1.1	1.1	1.1	1.0	1.0	---	82 LEFT

Split? N

STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=N, Rur=N

N
W + E
S

22 0 14
LEFT THRU RIGHT Split? N

STREET NAME: Dublin Ct.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	14	0 *	1650	0.0000	
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	22	22	1650	0.0133	0.0133
	T + L		22	1650	0.0133	
SB	RIGHT (R)	8	2 *	1650	0.0012	
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	6	6	1650	0.0036	
	T + L		6	1650	0.0036	0.0036
EB	RIGHT (R)	24	24	1650	0.0145	
	THRU (T)	1068	1068	3300	0.3236	
	LEFT (L)	6	6	1650	0.0036	
	T + R		1092	3300	0.3309	0.3309
WB	RIGHT (R)	7	7	1650	0.0042	
	THRU (T)	1094	1094	3300	0.3315	
	LEFT (L)	82	82	1650	0.0497	0.0497
	T + R		1101	3300	0.3336	
	TOTAL VOLUME-TO-CAPACITY RATIO:					0.40
	INTERSECTION LEVEL OF SERVICE:					A

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base Conditions 10/17/01

INTERSECTION 18 Dublin Ct./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

RIGHT THRU LEFT
29 0 15

LEFT	56	---	1.0	1.0	1.1	1.1	1.1	---	12 RIGHT
THRU	1931	--->	2.1	(NO. OF LANES)			2.1	<---	1457 THRU
RIGHT	52	---	1.1	1.1	1.1	1.0	1.0	---	147 LEFT

Split? N

STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=N, Rur=Y

N
W + E
S

46 4 99
LEFT THRU RIGHT Split? N

STREET NAME: Dublin Ct.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	99	0 *	1650	0.0000	
	THRU (T)	4	4	1650	0.0024	
	LEFT (L)	46	46	1650	0.0279	
	T + L		50	1650	0.0303	0.0303
SB	RIGHT (R)	29	0 *	1650	0.0000	
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	15	15	1650	0.0091	0.0091
	T + L		15	1650	0.0091	
EB	RIGHT (R)	52	52	1650	0.0315	
	THRU (T)	1931	1931	3300	0.5852	
	LEFT (L)	56	56	1650	0.0339	
	T + R		1983	3300	0.6009	0.6009
WB	RIGHT (R)	12	12	1650	0.0073	
	THRU (T)	1457	1457	3300	0.4415	
	LEFT (L)	147	147	1650	0.0891	0.0891
	T + R		1469	3300	0.4452	
	TOTAL VOLUME-TO-CAPACITY RATIO:					0.73
	INTERSECTION LEVEL OF SERVICE:					C

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base Conditions 10/17/01

INTERSECTION 19 Dougherty Road/I-580 WB Off City of Dublin
Count Date Time Peak Hour

CCTA METHOD 2-PHASE SIGNAL

RIGHT THRU LEFT
611 1393 0

LEFT	0	0.0	1.9	2.0	0.0	2.0	752	RIGHT
THRU	0	0.0	(NO. OF LANES)			0.0	0	THRU
RIGHT	0	0.0	0.0	3.0	1.9	2.0	623	LEFT

Split? N

STREET NAME: I-580 WB Off

N
W + E
S

0 1304 516
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Dougherty Road

MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB RIGHT (R)	516	516	1800	0.2867	
THRU (T)	1304	1304	5400	0.2415	
SB RIGHT (R)	611	611	1800	0.3394	
THRU (T)	1393	1393	3600	0.3869	0.3869
WB RIGHT (R)	752	752	3273	0.2298	0.2298
LEFT (L)	623	623	3273	0.1903	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.62
INTERSECTION LEVEL OF SERVICE: B

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base Conditions 10/17/01

INTERSECTION 19 Dougherty Road/I-580 WB Off City of Dublin
Count Date Time Peak Hour

CCTA METHOD 2-PHASE SIGNAL

RIGHT THRU LEFT
894 1337 0

LEFT	0	0.0	1.9	2.0	0.0	2.0	552	RIGHT
THRU	0	0.0	(NO. OF LANES)			0.0	0	THRU
RIGHT	0	0.0	0.0	3.0	1.9	2.0	318	LEFT

Split? N

STREET NAME: I-580 WB Off

N
W + E
S

0 1323 1958
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Dougherty Road

MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB RIGHT (R)	1958	1958	1800	1.0878 **	
THRU (T)	1323	1323	5400	0.2450	
SB RIGHT (R)	894	894	1800	0.4967	
THRU (T)	1337	1337	3600	0.3714	0.3714
WB RIGHT (R)	552	552	3273	0.1687	0.1687
LEFT (L)	318	318	3273	0.0972	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.54
INTERSECTION LEVEL OF SERVICE: A

* ADJUSTED FOR RIGHT TURN ON RED ** APPROACHING OR EXCEEDING CAPACITY
INT=E.INT,VOL=BASETIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base Conditions 10/17/01

INTERSECTION 20 Hopyard Road/I-580 EB Off City of Dublin
Count Date Time Peak Hour

CCTA METHOD 2-PHASE SIGNAL

RIGHT THRU LEFT
619 1432 0

LEFT	739	---	2.0	1.9	3.0	0.0	0.0	---	0 RIGHT
THRU	0	--->	0.0	(NO. OF LANES)			0.0	<---	0 THRU
RIGHT	1659	---	2.0	0.0	3.0	1.9	0.0	---	0 LEFT

Split? N

STREET NAME: I-580 EB Off

SIG WARRANTS: Urb=Y, Rur=Y

N
W + E
S

0 1074 261
LEFT THRU RIGHT Split? N

STREET NAME: Hopyard Road

MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB RIGHT (R)	261	261	1800	0.1450	
THRU (T)	1074	1074	5400	0.1989	
SB RIGHT (R)	619	619	1800	0.3439	
THRU (T)	1432	1432	5400	0.2652	0.2652
EB RIGHT (R)	1659	1659	3273	0.5069	0.5069
LEFT (L)	739	739	3273	0.2258	
TOTAL VOLUME-TO-CAPACITY RATIO:				0.77	
INTERSECTION LEVEL OF SERVICE:				C	

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base Conditions 10/17/01

INTERSECTION 20 Hopyard Road/I-580 EB Off City of Dublin
Count Date Time Peak Hour

CCTA METHOD 2-PHASE SIGNAL

RIGHT THRU LEFT
495 1361 0

LEFT	321	---	2.0	1.9	3.0	0.0	0.0	---	0 RIGHT
THRU	0	--->	0.0	(NO. OF LANES)			0.0	<---	0 THRU
RIGHT	493	---	2.0	0.0	3.0	1.9	0.0	---	0 LEFT

Split? N

STREET NAME: I-580 EB Off

SIG WARRANTS: Urb=Y, Rur=Y

N
W + E
S

0 2728 494
LEFT THRU RIGHT Split? N

STREET NAME: Hopyard Road

MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB RIGHT (R)	494	494	1800	0.2744	
THRU (T)	2728	2728	5400	0.5052	0.5052
SB RIGHT (R)	495	495	1800	0.2750	
THRU (T)	1361	1361	5400	0.2520	
EB RIGHT (R)	493	493	3273	0.1506	0.1506
LEFT (L)	321	321	3273	0.0981	
TOTAL VOLUME-TO-CAPACITY RATIO:				0.66	
INTERSECTION LEVEL OF SERVICE:				B	

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

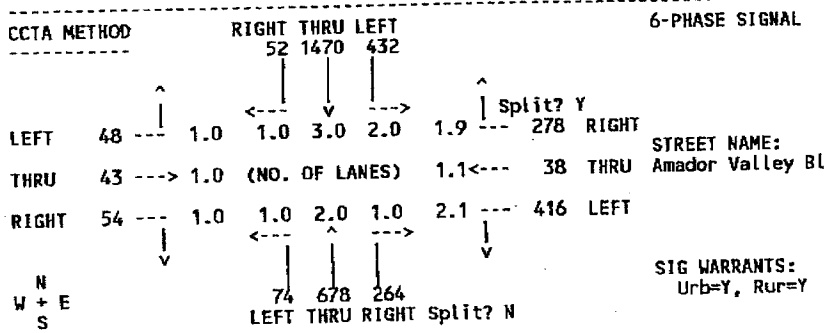
APPENDIX II - FUTURE A.M. & P.M. LEVELS OF SERVICE WITH TIF VOLUMES AND TIF IMPROVEMENT PROJECTS

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF Projects 10/16/01

INTERSECTION 1 San Ramon Road/Amador Valley Bl City of Dublin
Count Date Time Peak Hour

CCTA METHOD 6-PHASE SIGNAL



STREET NAME: Amador Valley Bl

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: San Ramon Road

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	264	35 *	1650	0.0212	
	THRU (T)	678	678	3300	0.2055	0.2055
	LEFT (L)	74	74	1650	0.0448	
SB	RIGHT (R)	52	4 *	1650	0.0024	
	THRU (T)	1470	1470	4950	0.2970	
	LEFT (L)	432	432	3000	0.1440	0.1440
EB	RIGHT (R)	54	0 *	1650	0.0000	
	THRU (T)	43	43	1650	0.0261	
	LEFT (L)	48	48	1650	0.0291	0.0291
WB	RIGHT (R)	278	278	1650	0.1685	
	THRU (T)	38	38	1650	0.0230	
	LEFT (L)	416	416	3000	0.1387	
	T + L		454	3000	0.1513	0.1513
	TOTAL VOLUME-TO-CAPACITY RATIO:					0.53
	INTERSECTION LEVEL OF SERVICE:					A

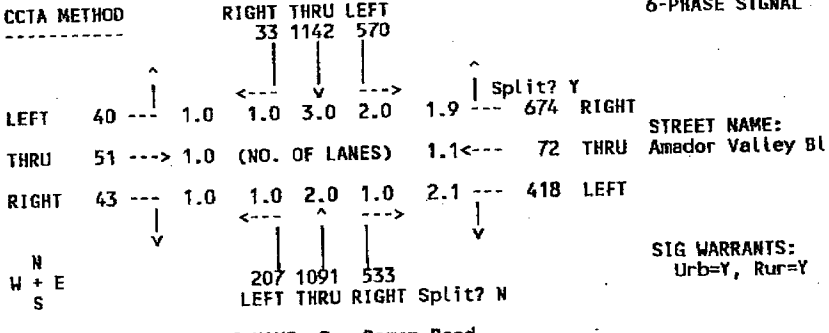
* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+TIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF Projects 10/16/01

INTERSECTION 1 San Ramon Road/Amador Valley Bl City of Dublin
Count Date Time Peak Hour

CCTA METHOD 6-PHASE SIGNAL



STREET NAME: Amador Valley Bl

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: San Ramon Road

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	533	303 *	1650	0.1836	
	THRU (T)	1091	1091	3300	0.3306	0.3306
	LEFT (L)	207	207	1650	0.1255	
SB	RIGHT (R)	33	0 *	1650	0.0000	
	THRU (T)	1142	1142	4950	0.2307	
	LEFT (L)	570	570	3000	0.1900	0.1900
EB	RIGHT (R)	43	0 *	1650	0.0000	
	THRU (T)	51	51	1650	0.0309	0.0309
	LEFT (L)	40	40	1650	0.0242	
WB	RIGHT (R)	674	674	1650	0.4085	
	THRU (T)	72	72	1650	0.0436	
	LEFT (L)	418	418	3000	0.1393	
	T + L		490	3000	0.1633	0.1633
	TOTAL VOLUME-TO-CAPACITY RATIO:					0.71
	INTERSECTION LEVEL OF SERVICE:					C

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+TIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF Projects 10/16/01

INTERSECTION 2 Regional Street/Amador Valley Bl City of Dublin
Count Date Time Peak Hour

CCTA METHOD 6-PHASE SIGNAL

RIGHT THRU LEFT
23 11 10

LEFT 38 ---> 1.0 1.1 1.1 1.1 1.1 <--- 7 RIGHT
Split? N

THRU 672 ---> 2.1 (NO. OF LANES) 2.1<--- 673 THRU
STREET NAME: Amador Valley Bl

RIGHT 64 ---> 1.1 1.0 1.0 1.0 1.0 <--- 124 LEFT

N
W + E
S

73 7 54
LEFT THRU RIGHT Split? Y

SIG WARRANTS: Urb=N, Rur=Y

STREET NAME: Regional Street

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	54	0 *	1650	0.0000	
	THRU (T)	7	7	1650	0.0042	
	LEFT (L)	73	73	1650	0.0442	0.0442
SB	RIGHT (R)	23	23	1650	0.0139	
	THRU (T)	11	11	1650	0.0067	
	LEFT (L)	10	10	1650	0.0061	
	T + R		34	1650	0.0206	
	T + L		21	1650	0.0127	
	T + R + L		44	1650	0.0267	0.0267
EB	RIGHT (R)	64	64	1650	0.0388	
	THRU (T)	672	672	3300	0.2036	
	LEFT (L)	38	38	1650	0.0230	
	T + R		736	3300	0.2230	0.2230
WB	RIGHT (R)	7	7	1650	0.0042	
	THRU (T)	673	673	3300	0.2039	
	LEFT (L)	124	124	1650	0.0752	0.0752
	T + R		680	3300	0.2061	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.37
INTERSECTION LEVEL OF SERVICE: A

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+TIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF Projects 10/16/01

INTERSECTION 2 Regional Street/Amador Valley Bl City of Dublin
Count Date Time Peak Hour

CCTA METHOD 6-PHASE SIGNAL

RIGHT THRU LEFT
52 32 49

LEFT 101 ---> 1.0 1.1 1.1 1.1 1.1 <--- 36 RIGHT
Split? N

THRU 806 ---> 2.1 (NO. OF LANES) 2.1<--- 936 THRU
STREET NAME: Amador Valley Bl

RIGHT 184 ---> 1.1 1.0 1.0 1.0 1.0 <--- 121 LEFT

N
W + E
S

262 36 146
LEFT THRU RIGHT Split? Y

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Regional Street

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	146	25 *	1650	0.0152	
	THRU (T)	36	36	1650	0.0218	
	LEFT (L)	262	262	1650	0.1588	0.1588
SB	RIGHT (R)	52	52	1650	0.0315	
	THRU (T)	32	32	1650	0.0194	
	LEFT (L)	49	49	1650	0.0297	
	T + R		84	1650	0.0509	
	T + L		81	1650	0.0491	
	T + R + L		133	1650	0.0806	0.0806
EB	RIGHT (R)	184	184	1650	0.1115	
	THRU (T)	806	806	3300	0.2442	
	LEFT (L)	101	101	1650	0.0612	
	T + R		990	3300	0.3000	0.3000
WB	RIGHT (R)	36	36	1650	0.0218	
	THRU (T)	936	936	3300	0.2836	
	LEFT (L)	121	121	1650	0.0733	0.0733
	T + R		972	3300	0.2945	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.61
INTERSECTION LEVEL OF SERVICE: B

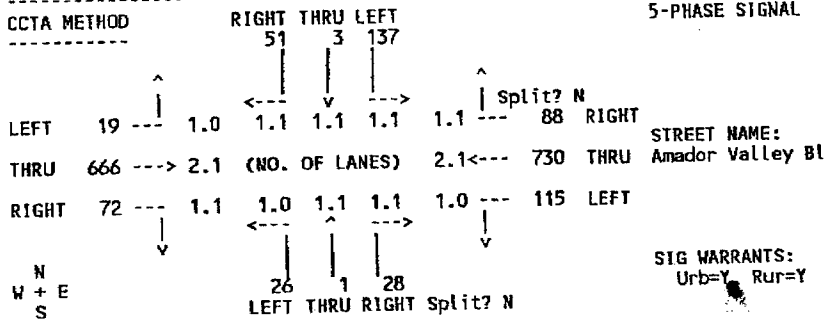
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LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF Projects 10/16/01

INTERSECTION 3 Donohue Drive/Amador Valley Bl City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL



STREET NAME: Amador Valley Bl

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Donohue Drive

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	28	28	1650	0.0170	
	THRU (T)	1	1	1650	0.0006	
	LEFT (L)	26	26	1650	0.0158	0.0158
	T + R		29	1650	0.0176	
SB	RIGHT (R)	51	51	1650	0.0309	
	THRU (T)	3	3	1650	0.0018	
	LEFT (L)	137	137	1650	0.0830	
	T + R		54	1650	0.0327	
	T + L		140	1650	0.0848	
	T + R + L		191	1650	0.1158	0.1158
EB	RIGHT (R)	72	72	1650	0.0436	
	THRU (T)	666	666	3300	0.2018	
	LEFT (L)	19	19	1650	0.0115	
	T + R		738	3300	0.2236	0.2236
WB	RIGHT (R)	88	88	1650	0.0533	
	THRU (T)	730	730	3300	0.2212	
	LEFT (L)	115	115	1650	0.0697	0.0697
	T + R		818	3300	0.2479	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.42
INTERSECTION LEVEL OF SERVICE: A

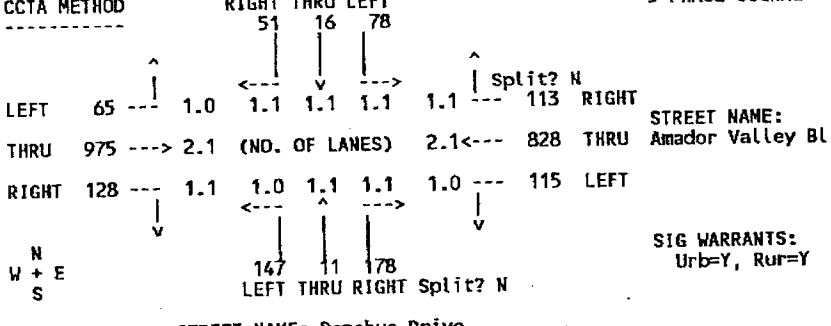
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INT=E.INT,VOL=BASETIF.AMV+TIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF Projects 10/16/01

INTERSECTION 3 Donohue Drive/Amador Valley Bl City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL



STREET NAME: Amador Valley Bl

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Donohue Drive

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	178	178	1650	0.1079	
	THRU (T)	11	11	1650	0.0067	
	LEFT (L)	147	147	1650	0.0891	0.0891
	T + R		189	1650	0.1145	
SB	RIGHT (R)	51	51	1650	0.0309	
	THRU (T)	16	16	1650	0.0097	
	LEFT (L)	78	78	1650	0.0473	
	T + R		67	1650	0.0406	
	T + L		94	1650	0.0570	
	T + R + L		145	1650	0.0879	0.0879
EB	RIGHT (R)	128	128	1650	0.0776	
	THRU (T)	975	975	3300	0.2955	
	LEFT (L)	65	65	1650	0.0394	
	T + R		1103	3300	0.3342	0.3342
WB	RIGHT (R)	113	113	1650	0.0685	
	THRU (T)	828	828	3300	0.2509	
	LEFT (L)	115	115	1650	0.0697	0.0697
	T + R		941	3300	0.2852	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.58
INTERSECTION LEVEL OF SERVICE: A

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+TIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF Projects 10/16/01

INTERSECTION 4 Amador Plaza Rd./Amador Valley Bl City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

RIGHT THRU LEFT
10 6 16

LEFT	6	---	1.0	1.1	1.1	1.1	1.1	---
THRU	586	--->	2.1	(NO. OF LANES)			2.1	<---
RIGHT	163	---	1.1	1.1	1.1	1.0	1.0	---

Split? N

0	RIGHT	
795	THRU	STREET NAME: Amador Valley Bl
228	LEFT	

N
W + E
S

63 0 101
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=B, Rur=Y

STREET NAME: Amador Plaza Rd.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	101	0 *	1650	0.0000	
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	63	63	1650	0.0382	0.0382
	T + L		63	1650	0.0382	
SB	RIGHT (R)	10	10	1650	0.0061	
	THRU (T)	6	6	1650	0.0036	
	LEFT (L)	16	16	1650	0.0097	
	T + R		16	1650	0.0097	
	T + L		22	1650	0.0133	
	T + R + L		32	1650	0.0194	0.0194
EB	RIGHT (R)	163	163	1650	0.0988	
	THRU (T)	586	586	3300	0.1776	
	LEFT (L)	6	6	1650	0.0036	
	T + R		749	3300	0.2270	0.2270
WB	RIGHT (R)	0	0	1650	0.0000	
	THRU (T)	795	795	3300	0.2409	
	LEFT (L)	228	228	1650	0.1382	0.1382
	T + R		795	3300	0.2409	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.42
INTERSECTION LEVEL OF SERVICE: A

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+TIF.ANV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF Projects 10/16/01

INTERSECTION 4 Amador Plaza Rd./Amador Valley Bl City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

RIGHT THRU LEFT
20 10 20

LEFT	11	---	1.0	1.1	1.1	1.1	1.1	---
THRU	1048	--->	2.1	(NO. OF LANES)			2.1	<---
RIGHT	183	---	1.1	1.1	1.1	1.0	1.0	---

Split? N

8	RIGHT	
848	THRU	STREET NAME: Amador Valley Bl
246	LEFT	

N
W + E
S

249 10 313
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Amador Plaza Rd.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	313	67 *	1650	0.0406	
	THRU (T)	10	10	1650	0.0061	
	LEFT (L)	249	249	1650	0.1509	0.1509
	T + L		259	1650	0.1570	
SB	RIGHT (R)	20	20	1650	0.0121	
	THRU (T)	10	10	1650	0.0061	
	LEFT (L)	20	20	1650	0.0121	
	T + R		30	1650	0.0182	
	T + L		30	1650	0.0182	
	T + R + L		50	1650	0.0303	0.0303
EB	RIGHT (R)	183	183	1650	0.1109	
	THRU (T)	1048	1048	3300	0.3176	
	LEFT (L)	11	11	1650	0.0067	
	T + R		1231	3300	0.3730	0.3730
WB	RIGHT (R)	8	8	1650	0.0048	
	THRU (T)	848	848	3300	0.2570	
	LEFT (L)	246	246	1650	0.1491	0.1491
	T + R		856	3300	0.2594	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.70
INTERSECTION LEVEL OF SERVICE: B

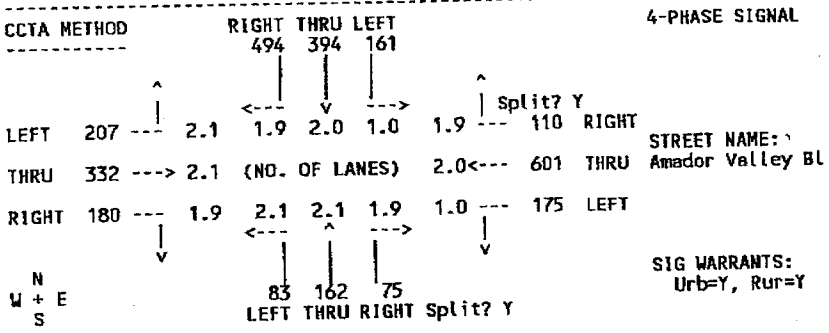
* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+TIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF Projects 10/16/01

INTERSECTION 5 Village Parkway/Amador Valley Bl City of Dublin
Count Date Time Peak Hour

CCTA METHOD 4-PHASE SIGNAL



STREET NAME: Amador Valley Bl

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Village Parkway

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	75	75	1650	0.0455	
	THRU (T)	162	162	3300	0.0491	
	LEFT (L)	83	83	3000	0.0277	
	T + L		245	4650	0.0527	0.0527
SB	RIGHT (R)	494	494	1650	0.2994	
	THRU (T)	394	394	3300	0.1194	0.1194
	LEFT (L)	161	161	1650	0.0976	
EB	RIGHT (R)	180	180	1650	0.1091	
	THRU (T)	332	332	3300	0.1006	
	LEFT (L)	207	207	3000	0.0690	
	T + L		539	4650	0.1159	0.1159
WB	RIGHT (R)	110	110	1650	0.0667	
	THRU (T)	601	601	3300	0.1821	0.1821
	LEFT (L)	175	175	1650	0.1061	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.47
INTERSECTION LEVEL OF SERVICE: A

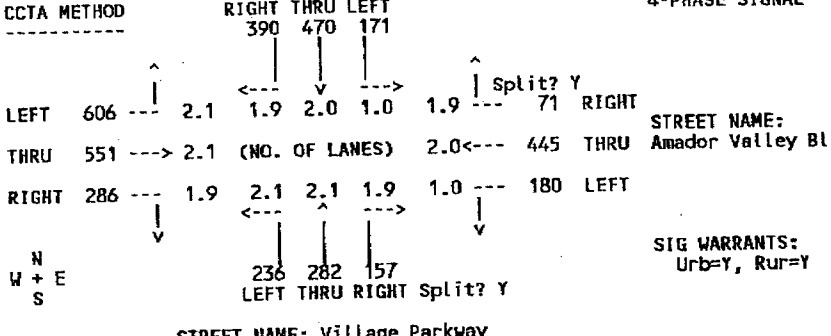
* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+TIF.AMV+ENEA.ANV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF Projects 10/16/01

INTERSECTION 5 Village Parkway/Amador Valley Bl City of Dublin
Count Date Time Peak Hour

CCTA METHOD 4-PHASE SIGNAL



STREET NAME: Amador Valley Bl

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Village Parkway

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	157	157	1650	0.0952	
	THRU (T)	282	282	3300	0.0855	
	LEFT (L)	236	236	3000	0.0787	
	T + L		518	4650	0.1114	0.1114
SB	RIGHT (R)	390	390	1650	0.2364	
	THRU (T)	470	470	3300	0.1424	0.1424
	LEFT (L)	171	171	1650	0.1036	
EB	RIGHT (R)	286	286	1650	0.1733	
	THRU (T)	551	551	3300	0.1670	
	LEFT (L)	606	606	3000	0.2020	
	T + L		1157	4650	0.2488	0.2488
WB	RIGHT (R)	71	71	1650	0.0430	
	THRU (T)	445	445	3300	0.1348	0.1348
	LEFT (L)	180	180	1650	0.1091	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.64
INTERSECTION LEVEL OF SERVICE: B

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+TIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF - mitigation 10/25/01

INTERSECTION 6 San Ramon Road/Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

RIGHT THRU LEFT
363 1360 368

LEFT 278 --- 1.0 1.1 3.1 2.0 1.0 --- 123 RIGHT
THRU 534 ---> 2.0 (NO. OF LANES) 1.0<--- 341 THRU
RIGHT 990 --- 2.5 3.0 3.0 2.5 3.0 --- 737 LEFT

Split? Y

STREET NAME: Dublin Blvd.

N
W + E
S

831 607 1319
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: San Ramon Road

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	1319	805 *	3000	0.2683	
	THRU (T)	607	607	4950	0.1226	
	LEFT (L)	831	831	4304	0.1931	0.1931
SB	RIGHT (R)	363	363	1650	0.2200	
	THRU (T)	1360	1360	4950	0.2747	
	LEFT (L)	368	368	3000	0.1227	
	T + R		1723	4950	0.3481	0.3481
EB	RIGHT (R)	990	411 *	3000	0.1370	
	THRU (T)	534	534	3300	0.1618	
	LEFT (L)	278	278	1650	0.1685	0.1685
WB	RIGHT (R)	123	0 *	1650	0.0000	
	THRU (T)	341	341	1650	0.2067	0.2067
	LEFT (L)	737	737	4304	0.1712	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.92
INTERSECTION LEVEL OF SERVICE: E

* ADJUSTED FOR RIGHT TURN ON RED
INT=M.INT,VOL=BASETIF.AMV+ENEA.AMV+TIF.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF - mitigation 10/25/01

INTERSECTION 6 San Ramon Road/Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

RIGHT THRU LEFT
190 942 396

LEFT 238 --- 1.0 1.1 3.1 2.0 1.0 --- 397 RIGHT
THRU 490 ---> 2.0 (NO. OF LANES) 1.0<--- 483 THRU
RIGHT 685 --- 2.5 3.0 3.0 2.5 3.0 --- 1674 LEFT

Split? Y

STREET NAME: Dublin Blvd.

N
W + E
S

885 1085 1657
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: San Ramon Road

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	1657	490 *	3000	0.1633	
	THRU (T)	1085	1085	4950	0.2192	
	LEFT (L)	885	885	4304	0.2056	0.2056
SB	RIGHT (R)	190	190	1650	0.1152	
	THRU (T)	942	942	4950	0.1903	
	LEFT (L)	396	396	3000	0.1320	
	T + R		1132	4950	0.2287	0.2287
EB	RIGHT (R)	685	68 *	3000	0.0227	
	THRU (T)	490	490	3300	0.1485	0.1485
	LEFT (L)	238	238	1650	0.1442	
WB	RIGHT (R)	397	179 *	1650	0.1085	
	THRU (T)	483	483	1650	0.2927	
	LEFT (L)	1674	1674	4304	0.3889	0.3889

TOTAL VOLUME-TO-CAPACITY RATIO: 0.97
INTERSECTION LEVEL OF SERVICE: E

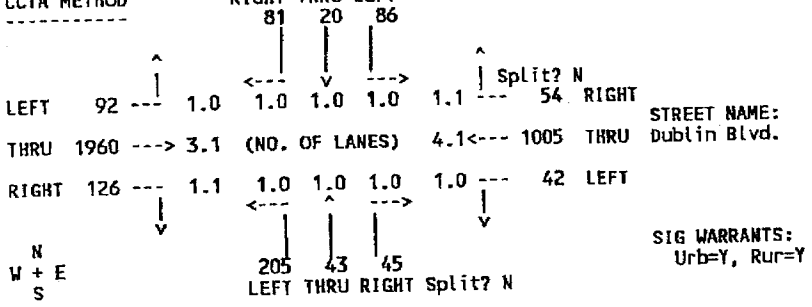
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LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF Projects — 10/16/01

INTERSECTION: 7 Regional Street/Dublin Blvd. — City of Dublin
Count Date — Time — Peak Hour

CCTA METHOD — 8-PHASE SIGNAL



STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Regional Street

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	45	3 *	1650	0.0018	
	THRU (T)	43	43	1650	0.0261	
	LEFT (L)	205	205	1650	0.1242	0.1242
SB	RIGHT (R)	81	0 *	1650	0.0000	
	THRU (T)	20	20	1650	0.0121	0.0121
	LEFT (L)	86	86	1650	0.0521	
EB	RIGHT (R)	126	126	1650	0.0764	
	THRU (T)	1960	1960	4950	0.3960	
	LEFT (L)	92	92	1650	0.0558	
	T + R		2086	4950	0.4214	0.4214
WB	RIGHT (R)	54	54	1650	0.0327	
	THRU (T)	1005	1005	6600	0.1523	
	LEFT (L)	42	42	1650	0.0255	0.0255
	T + R		1059	6600	0.1605	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.58
INTERSECTION LEVEL OF SERVICE: A

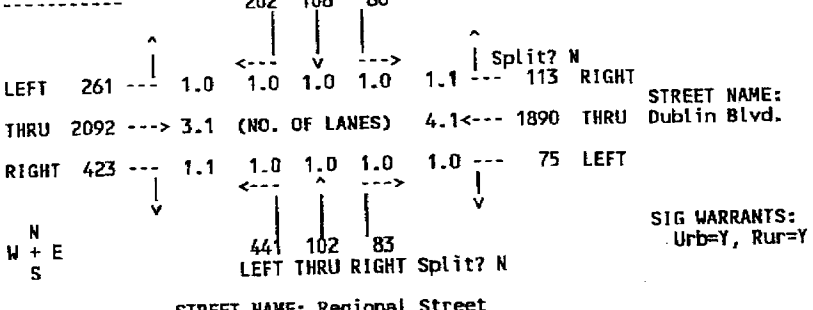
* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+TIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF Projects — 10/16/01

INTERSECTION: 7 Regional Street/Dublin Blvd. — City of Dublin
Count Date — Time — Peak Hour

CCTA METHOD — 8-PHASE SIGNAL



STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Regional Street

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	83	8 *	1650	0.0048	
	THRU (T)	102	102	1650	0.0618	
	LEFT (L)	441	441	1650	0.2673	0.2673
SB	RIGHT (R)	202	0 *	1650	0.0000	
	THRU (T)	108	108	1650	0.0655	0.0655
	LEFT (L)	80	80	1650	0.0485	
EB	RIGHT (R)	423	423	1650	0.2564	
	THRU (T)	2092	2092	4950	0.4226	
	LEFT (L)	261	261	1650	0.1582	
	T + R		2515	4950	0.5081	0.5081
WB	RIGHT (R)	113	113	1650	0.0685	
	THRU (T)	1890	1890	6600	0.2864	
	LEFT (L)	75	75	1650	0.0455	0.0455
	T + R		2003	6600	0.3035	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.89
INTERSECTION LEVEL OF SERVICE: D

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+TIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF Projects 10/16/01

INTERSECTION 8 Golden Gate Dr./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

RIGHT THRU LEFT
87 115 13

LEFT 176 ---> 1.0 1.1 1.1 1.0 1.1 ---> 22 RIGHT
Split? N

THRU 993 ---> 3.1 (NO. OF LANES) 3.1<--- 822 THRU
STREET NAME: Dublin Blvd.

RIGHT 758 ---> 1.1 1.0 1.0 1.0 1.0 ---> 267 LEFT

N
W + E
S
239 31 228
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Golden Gate Dr.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	228	0 *	1650	0.0000	
	THRU (T)	31	31	1650	0.0188	
	LEFT (L)	239	239	1650	0.1448	0.1448
SB	RIGHT (R)	87	87	1650	0.0527	
	THRU (T)	115	115	1650	0.0697	
	LEFT (L)	13	13	1650	0.0079	
	T + R		202	1650	0.1224	0.1224
EB	RIGHT (R)	758	758	1650	0.4594	0.4594
	THRU (T)	993	993	4950	0.2006	
	LEFT (L)	176	176	1650	0.1067	
	T + R		1751	4950	0.3537	
WB	RIGHT (R)	22	22	1650	0.0133	
	THRU (T)	822	822	4950	0.1661	
	LEFT (L)	267	267	1650	0.1618	0.1618
	T + R		844	4950	0.1705	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.89
INTERSECTION LEVEL OF SERVICE: D

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+TIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF Projects 10/16/01

INTERSECTION 8 Golden Gate Dr./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

RIGHT THRU LEFT
271 74 56

LEFT 348 ---> 1.0 1.1 1.1 1.0 1.1 ---> 70 RIGHT
Split? N

THRU 1591 ---> 3.1 (NO. OF LANES) 3.1<--- 1286 THRU
STREET NAME: Dublin Blvd.

RIGHT 370 ---> 1.1 1.0 1.0 1.0 1.0 ---> 233 LEFT

N
W + E
S
610 162 641
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Golden Gate Dr.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	641	408 *	1650	0.2473	
	THRU (T)	162	162	1650	0.0982	
	LEFT (L)	610	610	1650	0.3697	0.3697
SB	RIGHT (R)	271	271	1650	0.1642	
	THRU (T)	74	74	1650	0.0448	
	LEFT (L)	56	56	1650	0.0339	
	T + R		345	1650	0.2091	0.2091
EB	RIGHT (R)	370	370	1650	0.2242	
	THRU (T)	1591	1591	4950	0.3214	
	LEFT (L)	348	348	1650	0.2109	
	T + R		1961	4950	0.3962	0.3962
WB	RIGHT (R)	70	70	1650	0.0424	
	THRU (T)	1286	1286	4950	0.2598	
	LEFT (L)	233	233	1650	0.1412	0.1412
	T + R		1356	4950	0.2739	

TOTAL VOLUME-TO-CAPACITY RATIO: 1.12
INTERSECTION LEVEL OF SERVICE: F

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+TIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF - mitigation 10/17/01

INTERSECTION 8 Golden Gate Dr./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

RIGHT THRU LEFT
87 115 13

LEFT 176 --- 1.0 1.1 1.1 1.0 1.1 --- 22 RIGHT
THRU 993 ---> 3.0 (NO. OF LANES) 3.1<--- 822 THRU
RIGHT 758 --- 1.0 2.0 1.1 2.1 1.0 --- 267 LEFT

Split? N

STREET NAME: Dublin Blvd.

N
W + E
S

239 31 228
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Golden Gate Dr.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	228	0 *	3000	0.0000	
	THRU (T)	31	31	1650	0.0188	
	LEFT (L)	239	239	3000	0.0797	0.0797
	T + R		31	3000	0.0103	
SB	RIGHT (R)	87	87	1650	0.0527	
	THRU (T)	115	115	1650	0.0697	
	LEFT (L)	13	13	1650	0.0079	
	T + R		202	1650	0.1224	0.1224
EB	RIGHT (R)	758	627 *	1650	0.3800	0.3800
	THRU (T)	993	993	4950	0.2006	
	LEFT (L)	176	176	1650	0.1067	
WB	RIGHT (R)	22	22	1650	0.0133	
	THRU (T)	822	822	4950	0.1661	
	LEFT (L)	267	267	1650	0.1618	0.1618
	T + R		844	4950	0.1705	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.74
INTERSECTION LEVEL OF SERVICE: C

* ADJUSTED FOR RIGHT TURN ON RED
INT=M.INT,VOL=BASETIF.AMV+ENEA.AMV+TIF.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF - mitigation 10/17/01

INTERSECTION 8 Golden Gate Dr./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

RIGHT THRU LEFT
271 74 56

LEFT 348 --- 1.0 1.1 1.1 1.0 1.1 --- 70 RIGHT
THRU 1591 ---> 3.0 (NO. OF LANES) 3.1<--- 1286 THRU
RIGHT 370 --- 1.0 2.0 1.1 2.1 1.0 --- 233 LEFT

Split? N

STREET NAME: Dublin Blvd.

N
W + E
S

610 162 641
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Golden Gate Dr.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	641	408 *	3000	0.1360	
	THRU (T)	162	162	1650	0.0982	
	LEFT (L)	610	610	3000	0.2033	0.2033
	T + R		570	3000	0.1900	
SB	RIGHT (R)	271	271	1650	0.1642	
	THRU (T)	74	74	1650	0.0448	
	LEFT (L)	56	56	1650	0.0339	
	T + R		345	1650	0.2091	0.2091
EB	RIGHT (R)	370	35 *	1650	0.0212	
	THRU (T)	1591	1591	4950	0.3214	
	LEFT (L)	348	348	1650	0.2109	0.2109
WB	RIGHT (R)	70	70	1650	0.0424	
	THRU (T)	1286	1286	4950	0.2598	
	LEFT (L)	233	233	1650	0.1412	
	T + R		1356	4950	0.2739	0.2739

TOTAL VOLUME-TO-CAPACITY RATIO: 0.90
INTERSECTION LEVEL OF SERVICE: D

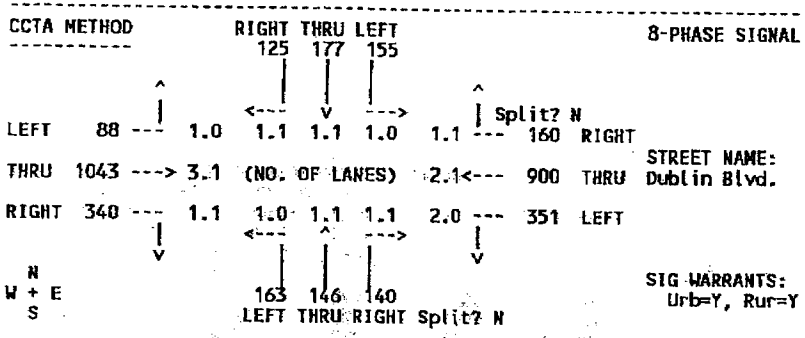
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LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF Projects 10/16/01

INTERSECTION 9 Amador Plaza Rd./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL



STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Amador Plaza Rd.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	140	140	1650	0.0848	
	THRU (T)	146	146	1650	0.0885	
	LEFT (L)	163	163	1650	0.0988	0.0988
	T + R		286	1650	0.1733	
SB	RIGHT (R)	125	125	1650	0.0758	
	THRU (T)	177	177	1650	0.1073	
	LEFT (L)	155	155	1650	0.0939	
	T + R		302	1650	0.1830	0.1830
EB	RIGHT (R)	340	340	1650	0.2061	
	THRU (T)	1043	1043	4950	0.2107	
	LEFT (L)	88	88	1650	0.0533	
	T + R		1383	4950	0.2794	0.2794
WB	RIGHT (R)	160	160	1650	0.0970	
	THRU (T)	900	900	3300	0.2727	
	LEFT (L)	351	351	3000	0.1170	0.1170
	T + R		1060	3300	0.3212	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.68
INTERSECTION LEVEL OF SERVICE: B

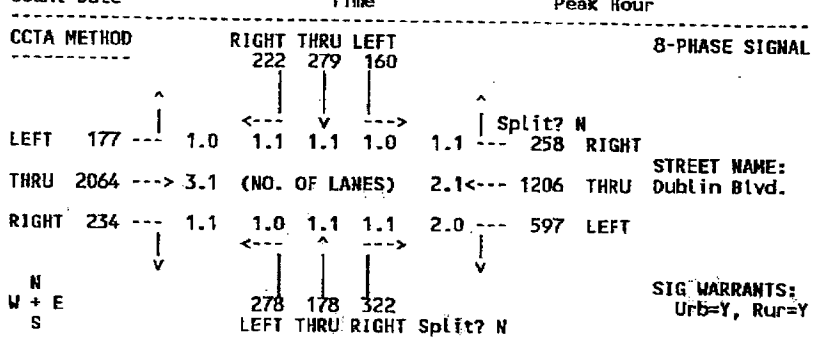
* ADJUSTED FOR RIGHT TURN ON RED
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LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF Projects 10/16/01

INTERSECTION 9 Amador Plaza Rd./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL



STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Amador Plaza Rd.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	322	322	1650	0.1952	
	THRU (T)	178	178	1650	0.1079	
	LEFT (L)	278	278	1650	0.1685	0.1685
	T + R		500	1650	0.3030	
SB	RIGHT (R)	222	222	1650	0.1345	
	THRU (T)	279	279	1650	0.1691	
	LEFT (L)	160	160	1650	0.0970	
	T + R		501	1650	0.3036	0.3036
EB	RIGHT (R)	234	234	1650	0.1418	
	THRU (T)	2064	2064	4950	0.4170	
	LEFT (L)	177	177	1650	0.1073	
	T + R		2298	4950	0.4642	0.4642
WB	RIGHT (R)	258	258	1650	0.1564	
	THRU (T)	1206	1206	3300	0.3655	
	LEFT (L)	597	597	3000	0.1990	0.1990
	T + R		1464	3300	0.4436	

TOTAL VOLUME-TO-CAPACITY RATIO: 1.14
INTERSECTION LEVEL OF SERVICE: F

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+TIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF - mitigation 10/17/01

INTERSECTION 9 Amador Plaza Rd./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

RIGHT THRU LEFT
125 177 155

LEFT 88 --- 1.0 1.0 1.0 2.0 1.1 --- 160 RIGHT
THRU 1043 ---> 3.0 (NO. OF LANES) 3.1<--- 900 THRU
RIGHT 340 --- 1.0 1.0 1.0 1.5 2.0 --- 351 LEFT

Split? N

STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=Y, Rur=Y

N
W + E
S

163 146 140
LEFT THRU RIGHT Split? N

STREET NAME: Amador Plaza Rd.

MOVEMENT		ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	140	0 *	1650	0.0000	
	THRU (T)	146	146	1650	0.0885	
	LEFT (L)	163	163	1650	0.0988	0.0988
SB	RIGHT (R)	125	37 *	1650	0.0224	
	THRU (T)	177	177	1650	0.1073	0.1073
	LEFT (L)	155	155	3000	0.0517	
EB	RIGHT (R)	340	177 *	1650	0.1073	
	THRU (T)	1043	1043	4950	0.2107	0.2107
	LEFT (L)	88	88	1650	0.0533	
WB	RIGHT (R)	160	160	1650	0.0970	
	THRU (T)	900	900	4950	0.1818	
	LEFT (L)	351	351	3000	0.1170	0.1170
	T + R		1060	4950	0.2141	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.53
INTERSECTION LEVEL OF SERVICE: A

* ADJUSTED FOR RIGHT TURN ON RED
INT=M.INT,VOL=BASETIF.AMV+ENEA.AMV+TIF.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF - mitigation 10/17/01

INTERSECTION 9 Amador Plaza Rd./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

RIGHT THRU LEFT
222 279 160

LEFT 177 --- 1.0 1.0 1.0 2.0 1.1 --- 258 RIGHT
THRU 2064 ---> 3.0 (NO. OF LANES) 3.1<--- 1206 THRU
RIGHT 234 --- 1.0 1.0 1.0 1.5 2.0 --- 597 LEFT

Split? N

STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=Y, Rur=Y

N
W + E
S

278 178 322
LEFT THRU RIGHT Split? N

STREET NAME: Amador Plaza Rd.

MOVEMENT		ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	322	0 *	1650	0.0000	
	THRU (T)	178	178	1650	0.1079	
	LEFT (L)	278	278	1650	0.1685	0.1685
SB	RIGHT (R)	222	45 *	1650	0.0273	
	THRU (T)	279	279	1650	0.1691	0.1691
	LEFT (L)	160	160	3000	0.0533	
EB	RIGHT (R)	234	0 *	1650	0.0000	
	THRU (T)	2064	2064	4950	0.4170	0.4170
	LEFT (L)	177	177	1650	0.1073	
WB	RIGHT (R)	258	258	1650	0.1564	
	THRU (T)	1206	1206	4950	0.2436	
	LEFT (L)	597	597	3000	0.1990	0.1990
	T + R		1464	4950	0.2958	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.95
INTERSECTION LEVEL OF SERVICE: E

* ADJUSTED FOR RIGHT TURN ON RED
INT=M.INT,VOL=BASETIF.PMV+ENEA.PMV+TIF.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF Projects 10/16/01

INTERSECTION 10 Village Parkway/Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

RIGHT THRU LEFT
330 70 546

LEFT 206 --- 2.0 1.0 1.0 2.0 1.0 --- 246 RIGHT
Split? N

THRU 741 ---> 2.0 (NO. OF LANES) 2.0<--- 885 THRU
STREET NAME: Dublin Blvd.

RIGHT 415 --- 1.0 1.0 2.0 1.9 2.0 --- 111 LEFT

N
W + E
S

12 8 6
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Village Parkway

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	6	6	1650	0.0036	
	THRU (T)	8	8	3300	0.0024	0.0024
	LEFT (L)	12	12	1650	0.0073	
SB	RIGHT (R)	330	217 *	1650	0.1315	
	THRU (T)	70	70	1650	0.0424	
	LEFT (L)	546	546	3000	0.1820	0.1820
EB	RIGHT (R)	415	403 *	1650	0.2442	
	THRU (T)	741	741	3300	0.2245	
	LEFT (L)	206	206	3000	0.0687	0.0687
WB	RIGHT (R)	246	0 *	1650	0.0000	
	THRU (T)	885	885	3300	0.2682	0.2682
	LEFT (L)	111	111	3000	0.0370	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.52
INTERSECTION LEVEL OF SERVICE: A

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+TIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF Projects 10/16/01

INTERSECTION 10 Village Parkway/Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

RIGHT THRU LEFT
412 92 483

LEFT 287 --- 2.0 1.0 1.0 2.0 1.0 --- 329 RIGHT
Split? N

THRU 1511 ---> 2.0 (NO. OF LANES) 2.0<--- 1479 THRU
STREET NAME: Dublin Blvd.

RIGHT 947 --- 1.0 1.0 2.0 1.9 2.0 --- 162 LEFT

N
W + E
S

94 80 32
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Village Parkway

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	32	32	1650	0.0194	
	THRU (T)	80	80	3300	0.0242	
	LEFT (L)	94	94	1650	0.0570	0.0570
SB	RIGHT (R)	412	254 *	1650	0.1539	0.1539
	THRU (T)	92	92	1650	0.0558	
	LEFT (L)	483	483	3000	0.1610	
EB	RIGHT (R)	947	853 *	1650	0.5170	0.5170
	THRU (T)	1511	1511	3300	0.4579	
	LEFT (L)	287	287	3000	0.0957	
WB	RIGHT (R)	329	63 *	1650	0.0382	
	THRU (T)	1479	1479	3300	0.4482	
	LEFT (L)	162	162	3000	0.0540	0.0540

TOTAL VOLUME-TO-CAPACITY RATIO: 0.78
INTERSECTION LEVEL OF SERVICE: C

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+TIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour;Base+TIF w/ planned improvements 10/17/01

INTERSECTION 11 Dougherty Road/Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

RIGHT THRU LEFT
243 2389 413

LEFT	71	---	1.0	1.1	4.1	2.0	1.1	---	216 RIGHT
THRU	1022	--->	3.0	(NO. OF LANES)			3.1	<---	1126 THRU
RIGHT	803	---	2.5	3.0	3.0	2.5	3.0	---	807 LEFT

Split? N

STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=Y, Rur=Y

N
W + E
S

1092 922 1347
LEFT THRU RIGHT Split? N

STREET NAME: Dougherty Road

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	1347	785 *	3000	0.2617	
	THRU (T)	922	922	4950	0.1863	
	LEFT (L)	1092	1092	4304	0.2537	0.2537
SB	RIGHT (R)	243	243	1650	0.1473	
	THRU (T)	2389	2389	6600	0.3620	
	LEFT (L)	413	413	3000	0.1377	
	T + R		2632	6600	0.3988	0.3988
EB	RIGHT (R)	803	42 *	3000	0.0140	
	THRU (T)	1022	1022	4950	0.2065	0.2065
	LEFT (L)	71	71	1650	0.0430	
WB	RIGHT (R)	216	216	1650	0.1309	
	THRU (T)	1126	1126	4950	0.2275	
	LEFT (L)	807	807	4304	0.1875	0.1875
	T + R		1342	4950	0.2711	

TOTAL VOLUME-TO-CAPACITY RATIO: 1.05
INTERSECTION LEVEL OF SERVICE: F

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+ENEA.AMV+TIF.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour;Base+TIF w/ planned improvements 10/17/01

INTERSECTION 11 Dougherty Road/Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 8-PHASE SIGNAL

RIGHT THRU LEFT
116 1149 342

LEFT	221	---	1.0	1.1	4.1	2.0	1.1	---	440 RIGHT
THRU	1319	--->	3.0	(NO. OF LANES)			3.1	<---	1209 THRU
RIGHT	1411	---	2.5	3.0	3.0	2.5	3.0	---	1297 LEFT

Split? N

STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=Y, Rur=Y

N
W + E
S

1810 2410 701
LEFT THRU RIGHT Split? N

STREET NAME: Dougherty Road

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	701	0 *	3000	0.0000	
	THRU (T)	2410	2410	4950	0.4869	
	LEFT (L)	1810	1810	4304	0.4205	0.4205
SB	RIGHT (R)	116	116	1650	0.0703	
	THRU (T)	1149	1149	6600	0.1741	
	LEFT (L)	342	342	3000	0.1140	
	T + R		1265	6600	0.1917	0.1917
EB	RIGHT (R)	1411	149 *	3000	0.0497	
	THRU (T)	1319	1319	4950	0.2665	0.2665
	LEFT (L)	221	221	1650	0.1339	
WB	RIGHT (R)	440	440	1650	0.2667	
	THRU (T)	1209	1209	4950	0.2442	
	LEFT (L)	1297	1297	4304	0.3013	0.3013
	T + R		1649	4950	0.3331	

TOTAL VOLUME-TO-CAPACITY RATIO: 1.18
INTERSECTION LEVEL OF SERVICE: F

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+ENEA.PMV+TIF.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour;Base+TIF w/ planned improvements 11/06/02

INTERSECTION 12 San Ramon Blvd./I-580 WB Off Dublin
Count Date Time Peak Hour

CCTA METHOD 2-PHASE SIGNAL

RIGHT THRU LEFT
1262 2037 0

LEFT 0 --- 0.0 1.9 3.0 0.0 2.0 --- 1445 RIGHT
Split? N

THRU 0 ---> 0.0 (NO. OF LANES) 0.0<--- 0 THRU
STREET NAME: I-580 WB Off

RIGHT 0 --- 0.0 0.0 3.0 1.9 2.0 --- 450 LEFT

N
W + E
S
0 1738 289
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: San Ramon Blvd.

MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB RIGHT (R)	289	289	1800	0.1606	
THRU (T)	1738	1738	5400	0.3219	
SB RIGHT (R)	1262	1262	1800	0.7011	
THRU (T)	2037	2037	5400	0.3772	0.3772
WB RIGHT (R)	1445	1445	3273	0.4415	0.4415
LEFT (L)	450	450	3273	0.1375	
TOTAL VOLUME-TO-CAPACITY RATIO:					0.82
INTERSECTION LEVEL OF SERVICE:					D

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV,CAP=...LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour;Base+TIF w/ planned improvements 11/06/02

INTERSECTION 12 San Ramon Blvd./I-580 WB Off Dublin
Count Date Time Peak Hour

CCTA METHOD 2-PHASE SIGNAL

RIGHT THRU LEFT
1167 2236 0

LEFT 0 --- 0.0 1.9 3.0 0.0 2.0 --- 1327 RIGHT
Split? N

THRU 0 ---> 0.0 (NO. OF LANES) 0.0<--- 0 THRU
STREET NAME: I-580 WB Off

RIGHT 0 --- 0.0 0.0 3.0 1.9 2.0 --- 458 LEFT

N
W + E
S
0 2628 993
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: San Ramon Blvd.

MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB RIGHT (R)	993	993	1800	0.5517	
THRU (T)	2628	2628	5400	0.4867	0.4867
SB RIGHT (R)	1167	1167	1800	0.6483	
THRU (T)	2236	2236	5400	0.4141	
WB RIGHT (R)	1327	1327	3273	0.4054	0.4054
LEFT (L)	458	458	3273	0.1399	
TOTAL VOLUME-TO-CAPACITY RATIO:					0.89
INTERSECTION LEVEL OF SERVICE:					D

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV,CAP=...LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF Projects 10/16/01

INTERSECTION 13 Golden Gate Dr./St. Patrick Way City of Dublin
Count Date Time Peak Hour

TRB All-Way STOP

	RIGHT	THRU	LEFT
	11	717	83

LEFT	4	1.0	1.1	2.1	1.0	1.1	100	RIGHT
THRU	0	1.1	(NO. OF LANES)			1.1	0	THRU
RIGHT	2	1.1	1.0	2.1	1.1	2.0	406	LEFT

SIG WARRANTS: Urb=Y, Rur=Y

N
W + E
S

0	409	103
LEFT	THRU	RIGHT

RANGE CHECK VALUE	MIN	MAX	NB	SB	EB	WB
VOLUME PROPORTION	0.20	0.50	0.28	0.44	0.00*	0.28
APPROACH LANES	1	3	3	3	2	3
LEFT TURN PROPORTION	0.00	0.35	----	0.10	0.67*	0.80*
RIGHT TURN PROPORTION	0.00	0.35	0.20	0.01	0.33	0.20

* = VALUE LIES OUTSIDE VALID INPUT RANGE. USE RESULTS WITH CAUTION.

APP	ORIGINAL VOLUME	PEAK HOUR FACTOR -LT-	-TH-	-RT-	ADJUSTED VOLUME	CAPACITY	V/C	DELAY	LOS
NB	512	0.90	0.90	0.90	568	680	0.84	23.9	D
SB	811	0.90	0.90	0.90	901	797	1.13	73.4	F
EB	6	0.90	0.90	0.90	6	102	0.06	1.3	A
WB	506	0.90	0.90	0.90	562	552	1.02	48.0	F

DELAY= 52.4 SEC/VEH LOS= F

INT=E.INT,VOL=BASETIF.AMV+TIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF Projects 10/16/01

INTERSECTION 13 Golden Gate Dr./St. Patrick Way City of Dublin
Count Date Time Peak Hour

TRB All-Way STOP

	RIGHT	THRU	LEFT
	22	424	92

LEFT	25	1.0	1.1	2.1	1.0	1.1	141	RIGHT
THRU	2	1.1	(NO. OF LANES)			1.1	0	THRU
RIGHT	0	1.1	1.0	2.1	1.1	2.0	123	LEFT

SIG WARRANTS: Urb=Y, Rur=Y

N
W + E
S

4	629	336
LEFT	THRU	RIGHT

RANGE CHECK VALUE	MIN	MAX	NB	SB	EB	WB
VOLUME PROPORTION	0.20	0.50	0.54*	0.30	0.02*	0.15*
APPROACH LANES	1	3	3	3	2	3
LEFT TURN PROPORTION	0.00	0.35	0.00	0.17	0.93*	0.47*
RIGHT TURN PROPORTION	0.00	0.35	0.35	0.04	----	0.53*

* = VALUE LIES OUTSIDE VALID INPUT RANGE. USE RESULTS WITH CAUTION.

APP	ORIGINAL VOLUME	PEAK HOUR FACTOR -LT-	-TH-	-RT-	ADJUSTED VOLUME	CAPACITY	V/C	DELAY	LOS
NB	969	0.90	0.90	0.90	1076	997	1.08	60.3	F
SB	538	0.90	0.90	0.90	597	1037	0.58	8.9	B
EB	27	0.90	0.90	0.90	30	237	0.13	1.6	A
WB	264	0.90	0.90	0.90	294	330	0.89	29.6	D

DELAY= 39.5 SEC/VEH LOS= E

INT=E.INT,VOL=BASETIF.PMV+TIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF - mitigation 10/17/01

INTERSECTION 13 Golden Gate Dr./St. Patrick Way City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

RIGHT THRU LEFT
11 717 83

LEFT 4 --- 1.0 1.1 2.1 1.0 1.1 --- 100 RIGHT
THRU 0 ---> 1.1 (NO. OF LANES) 1.1<--- 0 THRU
RIGHT 2 --- 1.1 1.0 2.1 1.1 2.0 --- 406 LEFT

Split? N

STREET NAME:
St. Patrick Way

N
W + E
S
0 409 103
LEFT THRU RIGHT Split? N

SIG WARRANTS:
Urb=Y, Rur=Y

STREET NAME: Golden Gate Dr.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	103	103	1650	0.0624	
	THRU (T)	409	409	3300	0.1239	
	LEFT (L)	0	0	1650	0.0000	0.0000
	T + R		512	3300	0.1552	
SB	RIGHT (R)	11	11	1650	0.0067	
	THRU (T)	717	717	3300	0.2173	
	LEFT (L)	83	83	1650	0.0503	
	T + R		728	3300	0.2206	0.2206
EB	RIGHT (R)	2	2	1650	0.0012	0.0012
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	4	4	1650	0.0024	
	T + R		2	1650	0.0012	
WB	RIGHT (R)	100	100	1650	0.0606	
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	406	406	3000	0.1353	0.1353
	T + R		100	1650	0.0606	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.36
INTERSECTION LEVEL OF SERVICE: A

* ADJUSTED FOR RIGHT TURN ON RED
INT=M.INT,VOL=BASETIF.AMV+ENEA.AMV+TIF.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF - mitigation 10/17/01

INTERSECTION 13 Golden Gate Dr./St. Patrick Way City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

RIGHT THRU LEFT
22 424 92

LEFT 25 --- 1.0 1.1 2.1 1.0 1.1 --- 141 RIGHT
THRU 2 ---> 1.1 (NO. OF LANES) 1.1<--- 0 THRU
RIGHT 0 --- 1.1 1.0 2.1 1.1 2.0 --- 123 LEFT

Split? N

STREET NAME:
St. Patrick Way

N
W + E
S
4 629 336
LEFT THRU RIGHT Split? N

SIG WARRANTS:
Urb=Y, Rur=Y

STREET NAME: Golden Gate Dr.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	336	336	1650	0.2036	
	THRU (T)	629	629	3300	0.1906	
	LEFT (L)	4	4	1650	0.0024	
	T + R		965	3300	0.2924	0.2924
SB	RIGHT (R)	22	22	1650	0.0133	
	THRU (T)	424	424	3300	0.1285	
	LEFT (L)	92	92	1650	0.0558	0.0558
	T + R		446	3300	0.1352	
EB	RIGHT (R)	0	0	1650	0.0000	
	THRU (T)	2	2	1650	0.0012	
	LEFT (L)	25	25	1650	0.0152	0.0152
	T + R		2	1650	0.0012	
WB	RIGHT (R)	141	141	1650	0.0855	0.0855
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	123	123	3000	0.0410	
	T + R		141	1650	0.0855	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.45
INTERSECTION LEVEL OF SERVICE: A

* ADJUSTED FOR RIGHT TURN ON RED
INT=M.INT,VOL=BASETIF.PMV+ENEA.PMV+TIF.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF Projects — 10/16/01

INTERSECTION 14 Amador Plaza Rd./St. Patrick Way City of Dublin
Count Date Time Peak Hour

CCTA METHOD — 3-PHASE SIGNAL

RIGHT THRU LEFT
106 172 514

LEFT 42 --- 1.0 1.1 1.1 2.1 1.0 --- 299 RIGHT
THRU 101 ---> 1.1 (NO. OF LANES) 1.1<--- 671 THRU
RIGHT 19 --- 1.1 1.0 1.1 1.1 1.1 --- 18 LEFT

Split? N

STREET NAME: St. Patrick Way

N
W + E
S

6 84 5
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Amador Plaza Rd.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	5	5	1720	0.0029	
	THRU (T)	84	84	1720	0.0488	
	LEFT (L)	6	6	1720	0.0035	0.0035
	T + R		89	1720	0.0517	
SB	RIGHT (R)	106	106	1720	0.0616	
	THRU (T)	172	172	1720	0.1000	
	LEFT (L)	514	514	3127	0.1644	
	T + R		278	1720	0.1616	
	T + L		686	3127	0.2194	
	T + R + L		792	3127	0.2533	0.2533
EB	RIGHT (R)	19	19	1720	0.0110	
	THRU (T)	101	101	1720	0.0587	
	LEFT (L)	42	42	1720	0.0244	0.0244
	T + R		120	1720	0.0698	
WB	RIGHT (R)	299	16 *	1720	0.0093	
	THRU (T)	671	671	1720	0.3901	
	LEFT (L)	18	18	1720	0.0105	
	T + L		689	1720	0.4006	0.4006

TOTAL VOLUME-TO-CAPACITY RATIO: 0.68
INTERSECTION LEVEL OF SERVICE: B

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+TIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF Projects — 10/16/01

INTERSECTION 14 Amador Plaza Rd./St. Patrick Way City of Dublin
Count Date Time Peak Hour

CCTA METHOD — 3-PHASE SIGNAL

RIGHT THRU LEFT
31 295 618

LEFT 110 --- 1.0 1.1 1.1 2.1 1.0 --- 267 RIGHT
THRU 276 ---> 1.1 (NO. OF LANES) 1.1<--- 318 THRU
RIGHT 11 --- 1.1 1.0 1.1 1.1 1.1 --- 11 LEFT

Split? N

STREET NAME: St. Patrick Way

N
W + E
S

14 335 11
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Amador Plaza Rd.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	11	11	1720	0.0064	
	THRU (T)	335	335	1720	0.1948	
	LEFT (L)	14	14	1720	0.0081	
	T + R		346	1720	0.2012	0.2012
SB	RIGHT (R)	31	31	1720	0.0180	
	THRU (T)	295	295	1720	0.1715	
	LEFT (L)	618	618	3127	0.1976	0.1976
	T + R		326	1720	0.1895	
	T + L		913	3127	0.2920	
	T + R + L		944	3127	0.3019	
EB	RIGHT (R)	11	11	1720	0.0064	
	THRU (T)	276	276	1720	0.1605	
	LEFT (L)	110	110	1720	0.0640	0.0640
	T + R		287	1720	0.1669	
WB	RIGHT (R)	267	0 *	1720	0.0000	
	THRU (T)	318	318	1720	0.1849	
	LEFT (L)	11	11	1720	0.0064	
	T + L		329	1720	0.1913	0.1913

TOTAL VOLUME-TO-CAPACITY RATIO: 0.65
INTERSECTION LEVEL OF SERVICE: B

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+TIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

HCS: Unsignalized Intersections Release 3.1a

TWO-WAY STOP CONTROL(TWSC) ANALYSIS

Analyst: TJKM
Intersection: Starward/Amador Valley - Base + TIF
Count Date:
Time Period: am peak (#15)

Intersection Orientation: East-West Major St.

Vehicle Volume Data:

Movements:	1	2	3	4	5	6	7	8	9	10	11	12
Volume:	18	749	6	5	805	23	6	0	3	59	0	50
HFR:	19	788	6	5	847	24	6	0	3	62	0	53
PHF:	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95
PHV:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Pedestrian Volume Data:

Movements:
Flow:
Lane width:
Walk speed:
% Blockage:

Median Type: Raised Curb
# of vehicles: 4

Flared approach Movements:

# of vehicles: Northbound 0
# of vehicles: Southbound 0

Lane usage for movements 1,2&3 approach:

Lane 1			Lane 2			Lane 3		
L	T	R	L	T	R	L	T	R
Y	N	N	N	Y	N	N	Y	Y

Channelized: N
Grade: 0.00

Lane usage for movements 4,5&6 approach:

Lane 1			Lane 2			Lane 3		
L	T	R	L	T	R	L	T	R
Y	N	N	N	Y	N	N	Y	Y

Channelized: N
Grade: 0.00

Lane usage for movements 7,8&9 approach:

Lane 1			Lane 2			Lane 3		
L	T	R	L	T	R	L	T	R
Y	Y	Y	N	N	N	N	N	N

Channelized: N
Grade: 0.00

Lane usage for movements 10,11&12 approach:

Lane 1			Lane 2			Lane 3		
L	T	R	L	T	R	L	T	R
Y	Y	Y	N	N	N	N	N	N

Channelized: N
Grade: 0.00

Data for Computing Effect of Delay to Major Street Vehicles:

	Eastbound	Westbound
Shared ln volume, major th vehicles:	0	0
Shared ln volume, major rt vehicles:	0	0
Sat flow rate, major th vehicles:	1700	1700
Sat flow rate, major rt vehicles:	1700	1700
Number of major street through lanes:	2	2

Length of study period, hrs: 1.00

Worksheet 4 Critical Gap and Follow-up time calculation.

Critical Gap Calculations:

Movement	1	4	7	8	9	10	11	12

t c,base	4.1	4.1	7.5	6.5	6.9	7.5	6.5	6.9
t c,hv	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
P hv	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
t c,g			0.2	0.2	0.1	0.2	0.2	0.1
G	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
t 3,lt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
t c,T:								
1 stage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2 stage	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
t c								
1 stage	4.1	4.1	7.5	6.5	6.9	7.5	6.5	6.9
2 stage	4.1	4.1	6.5	5.5	6.9	6.5	5.5	6.9

Follow Up Time Calculations:

Movement	1	4	7	8	9	10	11	12
t f,base	2.2	2.2	3.5	4.0	3.3	3.5	4.0	3.3
t f,HV	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
P hv	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
t f	2.2	2.2	3.5	4.0	3.3	3.5	4.0	3.3

Worksheet 6 Impedance and capacity equations

Step 1: RT from Minor St.	9	12
Conflicting Flows	397	436
Potential Capacity	608	574
Pedestrian Impedance Factor	1.00	1.00
Movement Capacity	608	574
Probability of Queue free St.	0.99	0.91

Step 2: LT from Major St.	4	1
Conflicting Flows	795	872
Potential Capacity	836	782
Pedestrian Impedance Factor	1.00	1.00
Movement Capacity	836	782
Probability of Queue free St.	0.99	0.98

Worksheet 7a - Computation of the effect of Two-stage gap acceptance

Step 3: TH from Minor St.	8	11
Part 1- First Stage		
Conflicting Flows	829	870
Potential Capacity	388	372
Pedestrian Impedance Factor	1.00	1.00
Cap. Adj. factor due to Impeding mvmnt	0.98	0.99
Movement Capacity	379	369
Probability of Queue free St.	1.00	1.00
Part 2- Second Stage		
Conflicting Flows	882	833
Potential Capacity	367	387
Pedestrian Impedance Factor	1.00	1.00
Cap. Adj. factor due to Impeding mvmnt	0.99	0.98
Movement Capacity	365	377
Part 3- Single Stage		
Conflicting Flows	1712	1703
Potential Capacity	92	93
Pedestrian Impedance Factor	1.00	1.00
Cap. Adj. factor due to Impeding mvmnt	0.97	0.97
Movement Capacity	89	90
Result for 2 stage process:		
a	0.98	0.98
y	1.13	0.99
C t	299	307
Probability of Queue free St.	1.00	1.00

Worksheet 7b - Computation of the effect of Two-stage gap acceptance

Step 4: LT from Minor St.	7	10
Part 1- First Stage		
Conflicting Flows	829	870
Potential Capacity	335	317
Pedestrian Impedance Factor	1.00	1.00
Cap. Adj. factor due to Impeding mvmnt	0.98	0.99
Movement Capacity	327	315
Part 2- Second Stage		
Conflicting Flows	434	432
Potential Capacity	576	577
Pedestrian Impedance Factor	1.00	1.00
Cap. Adj. factor due to Impeding mvmnt	0.90	0.97
Movement Capacity	520	560

Part 3- Single Stage

Conflicting Flows	1264	1302
Potential Capacity	128	120
Pedestrian Impedance Factor	1.00	1.00
Maj. L, Min T Impedance factor	0.97	0.97
Maj. L, Min T Adj. Imp Factor.	0.98	0.98
Cap. Adj. factor due to Impeding mvmnt	0.89	0.97
Movement Capacity	114	117

Result for 2 stage process:

a	0.98	0.98
y	0.55	0.45
C t	310	303

Worksheet 8 Shared Lane Calculations

Shared Lane Calculations

Movement	7	8	9	10	11	12
v(vph)	6	0	3	62	0	53
Movement Capacity	310	299	608	303	307	574
Shared Lane Capacity	371			387		

Worksheet 10 delay,queue length, and LOS

Movement	1	4	7	8	9	10	11	12
v(vph)	19	5	9			115		
C m(vph)	782	836	371			387		
v/c	0.02	0.01	0.03			0.30		
95% queue length								
Control Delay	9.7	9.3	15.0			18.2		
LOS	A	A	B			C		
Approach Delay				15.0			18.2	
Approach LOS				B			C	

Base + TIP

HCS: Unsignalized Intersections Release 3.1a

TWO-WAY STOP CONTROL(TWSC) ANALYSIS

Analyst: TJKM
Intersection: Starward/Amador Valley - Base + TIF
Count Date:
Time Period: pm peak (#15)

Intersection Orientation: East-West Major St.

Vehicle Volume Data:

Movements:	1	2	3	4	5	6	7	8	9	10	11	12
Volume:	107	971	25	33	1007	80	16	1	53	47	0	60
HFR:	113	1022	26	35	1060	84	17	1	56	49	0	63
PHF:	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95
PHV:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Pedestrian Volume Data:

Movements:
Flow:
Lane width:
Walk speed:
% Blockage:

Median Type: Raised Curb
# of vehicles: 4

Flared approach Movements:

# of vehicles: Northbound 0
# of vehicles: Southbound 0

Lane usage for movements 1,2&3 approach:

	Lane 1			Lane 2			Lane 3	
L	T	R	L	T	R	L	T	R
Y	N	N	N	Y	N	N	Y	Y

Channelized: N
Grade: 0.00

Lane usage for movements 4,5&6 approach:

	Lane 1			Lane 2			Lane 3	
L	T	R	L	T	R	L	T	R
Y	N	N	N	Y	N	N	Y	Y

Channelized: N
Grade: 0.00

Lane usage for movements 7,8&9 approach:

	Lane 1			Lane 2			Lane 3	
L	T	R	L	T	R	L	T	R
Y	Y	Y	N	N	N	N	N	N

Channelized: N
Grade: 0.00

Lane usage for movements 10,11&12 approach:

	Lane 1			Lane 2			Lane 3	
L	T	R	L	T	R	L	T	R
Y	Y	Y	N	N	N	N	N	N

Channelized: N
Grade: 0.00

Data for Computing Effect of Delay to Major Street Vehicles:

	Eastbound	Westbound
Shared ln volume, major th vehicles:	0	0
Shared ln volume, major rt vehicles:	0	0
Sat flow rate, major th vehicles:	1700	1700
Sat flow rate, major rt vehicles:	1700	1700
Number of major street through lanes:	2	2

Length of study period, hrs: 1.00

Worksheet 4 Critical Gap and Follow-up time calculation.

Critical Gap Calculations:

Movement	1	4	7	8	9	10	11	12

t c,base	4.1	4.1	7.5	6.5	6.9	7.5	6.5	6.9
t c,hv	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
P hv	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
t c,g			0.2	0.2	0.1	0.2	0.2	0.1
G	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
t 3,lt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
t c,T:								
1 stage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2 stage	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
t c								
1 stage	4.1	4.1	7.5	6.5	6.9	7.5	6.5	6.9
2 stage	4.1	4.1	6.5	5.5	6.9	6.5	5.5	6.9

Follow Up Time Calculations:

Movement	1	4	7	8	9	10	11	12
t f,base	2.2	2.2	3.5	4.0	3.3	3.5	4.0	3.3
t f,HV	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
P hv	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
t f	2.2	2.2	3.5	4.0	3.3	3.5	4.0	3.3

Worksheet 6 Impedance and capacity equations

Step 1: RT from Minor St.	9	12
Conflicting Flows	524	572
Potential Capacity	503	468
Pedestrian Impedance Factor	1.00	1.00
Movement Capacity	503	468
Probability of Queue free St.	0.89	0.87

Step 2: LT from Major St.	4	1
Conflicting Flows	1048	1144
Potential Capacity	671	618
Pedestrian Impedance Factor	1.00	1.00
Movement Capacity	671	618
Probability of Queue free St.	0.95	0.82

Worksheet 7a - Computation of the effect of Two-stage gap acceptance

Step 3: TH from Minor St. Part 1- First Stage	8	11
Conflicting Flows	1261	1172
Potential Capacity	244	269
Pedestrian Impedance Factor	1.00	1.00
Cap. Adj. factor due to Impeding mvmnt	0.82	0.95
Movement Capacity	199	255
Probability of Queue free St.	0.99	1.00

Part 2- Second Stage		
Conflicting Flows	1214	1274
Potential Capacity	257	240
Pedestrian Impedance Factor	1.00	1.00
Cap. Adj. factor due to Impeding mvmnt	0.95	0.82
Movement Capacity	243	197

Part 3- Single Stage		
Conflicting Flows	2474	2445
Potential Capacity	30	32
Pedestrian Impedance Factor	1.00	1.00
Cap. Adj. factor due to Impeding mvmnt	0.78	0.78
Movement Capacity	24	25

Result for 2 stage process:		
a	0.98	0.98
y	1.64	1.68
C t	121	151
Probability of Queue free St.	0.99	1.00

Worksheet 7b - Computation of the effect of Two-stage gap acceptance

Step 4: LT from Minor St. Part 1- First Stage	7	10
Conflicting Flows	1261	1172
Potential Capacity	183	208
Pedestrian Impedance Factor	1.00	1.00
Cap. Adj. factor due to Impeding mvmnt	0.82	0.95
Movement Capacity	150	197

Part 2- Second Stage		
Conflicting Flows	599	737
Potential Capacity	460	381
Pedestrian Impedance Factor	1.00	1.00
Cap. Adj. factor due to Impeding mvmnt	0.82	0.72
Movement Capacity	377	275

Part 3- Single Stage

Conflicting Flows	1860	1908
Potential Capacity	46	42
Pedestrian Impedance Factor	1.00	1.00
Maj. L, Min T Impedance factor	0.78	0.77
Maj. L, Min T Adj. Imp Factor.	0.83	0.82
Cap. Adj. factor due to Impeding mvmnt	0.72	0.73
Movement Capacity	33	31

Result for 2 stage process:

a	0.98	0.98
y	0.50	0.79
C t	143	173

Worksheet 8 Shared Lane Calculations

Shared Lane Calculations

Movement	7	8	9	10	11	12
v(vph)	17	1	56	49	0	63
Movement Capacity	143	121	503	173	151	468
Shared Lane Capacity	310			268		

Worksheet 10 delay, queue length, and LOS

Movement	1	4	7	8	9	10	11	12
v(vph)	113	35	74			113		
C m(vph)	618	671	310			268		
v/c	0.18	0.05	0.24			0.42		
95% queue length								
Control Delay	12.1	10.7	20.2			28.1		
LOS	B	B	C			D		
Approach Delay				20.2			28.1	
Approach LOS				C			D	

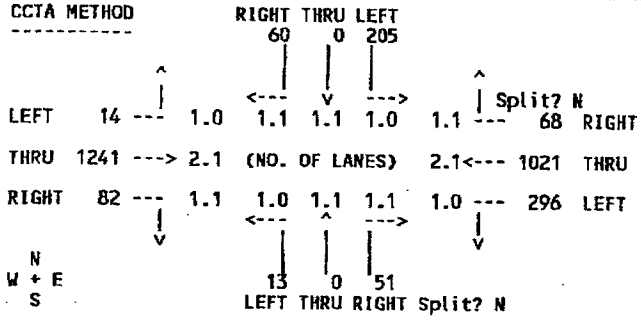
Base + TIF

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF Projects 10/16/01

INTERSECTION 16 Clark Avenue/Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL



STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Clark Avenue

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	51	51	1650	0.0309	0.0309
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	13	13	1650	0.0079	
	T + R		51	1650	0.0309	
SB	RIGHT (R)	60	60	1650	0.0364	
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	205	205	1650	0.1242	0.1242
	T + R		60	1650	0.0364	
EB	RIGHT (R)	82	82	1650	0.0497	
	THRU (T)	1241	1241	3300	0.3761	
	LEFT (L)	14	14	1650	0.0085	
	T + R		1323	3300	0.4009	0.4009
WB	RIGHT (R)	68	68	1650	0.0412	
	THRU (T)	1021	1021	3300	0.3094	
	LEFT (L)	296	296	1650	0.1794	0.1794
	T + R		1089	3300	0.3300	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.74
INTERSECTION LEVEL OF SERVICE: C

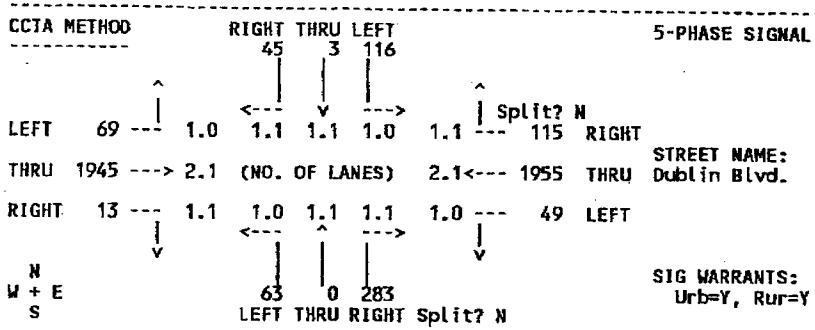
* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+TIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF Projects 10/16/01

INTERSECTION 16 Clark Avenue/Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL



STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Clark Avenue

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	283	283	1650	0.1715	0.1715
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	63	63	1650	0.0382	
	T + R		283	1650	0.1715	
SB	RIGHT (R)	45	45	1650	0.0273	
	THRU (T)	3	3	1650	0.0018	
	LEFT (L)	116	116	1650	0.0703	0.0703
	T + R		48	1650	0.0291	
EB	RIGHT (R)	13	13	1650	0.0079	
	THRU (T)	1945	1945	3300	0.5894	
	LEFT (L)	69	69	1650	0.0418	0.0418
	T + R		1958	3300	0.5933	
WB	RIGHT (R)	115	115	1650	0.0697	
	THRU (T)	1955	1955	3300	0.5924	
	LEFT (L)	49	49	1650	0.0297	
	T + R		2070	3300	0.6273	0.6273

TOTAL VOLUME-TO-CAPACITY RATIO: 0.91
INTERSECTION LEVEL OF SERVICE: E

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+TIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF - mitigation 10/17/01

INTERSECTION 16 Clark Avenue/Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

RIGHT THRU LEFT
60 0 205

LEFT 14 --- 1.0 1.1 1.1 1.0 1.1 --- 68 RIGHT
THRU 1241 ---> 3.1 (NO. OF LANES) 3.1<--- 1021 THRU
RIGHT 82 --- 1.1 1.0 1.1 1.1 1.0 --- 296 LEFT

Split? N

STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=Y, Rur=Y

N
W + E
S

13 0 51
LEFT THRU RIGHT Split? N

STREET NAME: Clark Avenue

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	51	51	1650	0.0309	0.0309
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	13	13	1650	0.0079	
	T + R		51	1650	0.0309	
SB	RIGHT (R)	60	60	1650	0.0364	
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	205	205	1650	0.1242	0.1242
	T + R		60	1650	0.0364	
EB	RIGHT (R)	82	82	1650	0.0497	
	THRU (T)	1241	1241	4950	0.2507	
	LEFT (L)	14	14	1650	0.0085	
	T + R		1323	4950	0.2673	0.2673
WB	RIGHT (R)	68	68	1650	0.0412	
	THRU (T)	1021	1021	4950	0.2063	
	LEFT (L)	296	296	1650	0.1794	0.1794
	T + R		1089	4950	0.2200	
	TOTAL VOLUME-TO-CAPACITY RATIO:					0.60
	INTERSECTION LEVEL OF SERVICE:					A

* ADJUSTED FOR RIGHT TURN ON RED
INT=M.INT,VOL=BASETIF.AMV+ENEA.AMV+TIF.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF - mitigation 10/17/01

INTERSECTION 16 Clark Avenue/Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

RIGHT THRU LEFT
45 3 116

LEFT 69 --- 1.0 1.1 1.1 1.0 1.1 --- 115 RIGHT
THRU 1945 ---> 3.1 (NO. OF LANES) 3.1<--- 1955 THRU
RIGHT 13 --- 1.1 1.0 1.1 1.1 1.0 --- 49 LEFT

Split? N

STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=Y, Rur=Y

N
W + E
S

63 0 283
LEFT THRU RIGHT Split? N

STREET NAME: Clark Avenue

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	283	283	1650	0.1715	0.1715
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	63	63	1650	0.0382	
	T + R		283	1650	0.1715	
SB	RIGHT (R)	45	45	1650	0.0273	
	THRU (T)	3	3	1650	0.0018	
	LEFT (L)	116	116	1650	0.0703	0.0703
	T + R		48	1650	0.0291	
EB	RIGHT (R)	13	13	1650	0.0079	
	THRU (T)	1945	1945	4950	0.3929	
	LEFT (L)	69	69	1650	0.0418	0.0418
	T + R		1958	4950	0.3956	
WB	RIGHT (R)	115	115	1650	0.0697	
	THRU (T)	1955	1955	4950	0.3949	
	LEFT (L)	49	49	1650	0.0297	
	T + R		2070	4950	0.4182	0.4182
	TOTAL VOLUME-TO-CAPACITY RATIO:					0.70
	INTERSECTION LEVEL OF SERVICE:					B

* ADJUSTED FOR RIGHT TURN ON RED
INT=M.INT,VOL=BASETIF.PMV+ENEA.PMV+TIF.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF Projects 10/16/01

INTERSECTION 17 Civic-Sierra Ct./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

RIGHT THRU LEFT
82 5 38

LEFT	150	---	1.0	1.1	1.1	1.0	1.1	---	67 RIGHT
THRU	1263	--->	2.0	(NO. OF LANES)			2.1	<---	1304 THRU
RIGHT	30	---	1.0	1.0	1.1	1.1	1.0	---	55 LEFT

Split? N

STREET NAME: Dublin Blvd.

N
W + E
S

3 0 3
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=N, Rur=Y

STREET NAME: Civic-Sierra Ct.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	3	3	1650	0.0018	
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	3	3	1650	0.0018	0.0018
	T + R		3	1650	0.0018	
SB	RIGHT (R)	82	82	1650	0.0497	
	THRU (T)	5	5	1650	0.0030	
	LEFT (L)	38	38	1650	0.0230	
	T + R		87	1650	0.0527	0.0527
EB	RIGHT (R)	30	27 *	1650	0.0164	
	THRU (T)	1263	1263	3300	0.3827	
	LEFT (L)	150	150	1650	0.0909	0.0909
WB	RIGHT (R)	67	67	1650	0.0406	
	THRU (T)	1304	1304	3300	0.3952	
	LEFT (L)	55	55	1650	0.0333	
	T + R		1371	3300	0.4155	0.4155

TOTAL VOLUME-TO-CAPACITY RATIO: 0.56
INTERSECTION LEVEL OF SERVICE: A

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+TIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF Projects 10/16/01

INTERSECTION 17 Civic-Sierra Ct./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

RIGHT THRU LEFT
173 1 138

LEFT	76	---	1.0	1.1	1.1	1.0	1.1	---	41 RIGHT
THRU	2256	--->	2.0	(NO. OF LANES)			2.1	<---	1889 THRU
RIGHT	26	---	1.0	1.0	1.1	1.1	1.0	---	59 LEFT

Split? N

STREET NAME: Dublin Blvd.

N
W + E
S

41 2 41
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Civic-Sierra Ct.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	41	41	1650	0.0248	
	THRU (T)	2	2	1650	0.0012	
	LEFT (L)	41	41	1650	0.0248	0.0248
	T + R		43	1650	0.0261	
SB	RIGHT (R)	173	173	1650	0.1048	
	THRU (T)	1	1	1650	0.0006	
	LEFT (L)	138	138	1650	0.0836	
	T + R		174	1650	0.1055	0.1055
EB	RIGHT (R)	26	0 *	1650	0.0000	
	THRU (T)	2256	2256	3300	0.6836	0.6836
	LEFT (L)	76	76	1650	0.0461	
WB	RIGHT (R)	41	41	1650	0.0248	
	THRU (T)	1889	1889	3300	0.5724	
	LEFT (L)	59	59	1650	0.0358	0.0358
	T + R		1930	3300	0.5848	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.85
INTERSECTION LEVEL OF SERVICE: D

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+TIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF - mitigation 10/17/01

INTERSECTION 17 Civic-Sierra Ct./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

RIGHT THRU LEFT
82 5 38

LEFT 150 --- 1.0 1.1 1.1 1.0 1.1 --- 67 RIGHT
THRU 1263 ---> 3.0 (NO. OF LANES) 3.1<--- 1304 THRU
RIGHT 30 --- 1.0 1.0 1.1 1.1 1.0 --- 55 LEFT

Split? N

STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=N, Rur=Y

N
W + E
S

3 0 3
LEFT THRU RIGHT Split? N

STREET NAME: Civic-Sierra Ct.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	3	3	1650	0.0018	
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	3	3	1650	0.0018	0.0018
	T + R		3	1650	0.0018	
SB	RIGHT (R)	82	82	1650	0.0497	
	THRU (T)	5	5	1650	0.0030	
	LEFT (L)	38	38	1650	0.0230	
	T + R		87	1650	0.0527	0.0527
EB	RIGHT (R)	30	27 *	1650	0.0164	
	THRU (T)	1263	1263	4950	0.2552	
	LEFT (L)	150	150	1650	0.0909	0.0909
WB	RIGHT (R)	67	67	1650	0.0406	
	THRU (T)	1304	1304	4950	0.2634	
	LEFT (L)	55	55	1650	0.0333	
	T + R		1371	4950	0.2770	0.2770

TOTAL VOLUME-TO-CAPACITY RATIO: 0.42
INTERSECTION LEVEL OF SERVICE: A

* ADJUSTED FOR RIGHT TURN ON RED
INT=M.INT,VOL=BASETIF.AMV+ENEA.AMV+TIF.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF - mitigation 10/17/01

INTERSECTION 17 Civic-Sierra Ct./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

RIGHT THRU LEFT
173 1 138

LEFT 76 --- 1.0 1.1 1.1 1.0 1.1 --- 41 RIGHT
THRU 2256 ---> 3.0 (NO. OF LANES) 3.1<--- 1889 THRU
RIGHT 26 --- 1.0 1.0 1.1 1.1 1.0 --- 59 LEFT

Split? N

STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=Y, Rur=Y

N
W + E
S

41 2 41
LEFT THRU RIGHT Split? N

STREET NAME: Civic-Sierra Ct.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	41	41	1650	0.0248	
	THRU (T)	2	2	1650	0.0012	
	LEFT (L)	41	41	1650	0.0248	0.0248
	T + R		43	1650	0.0261	
SB	RIGHT (R)	173	173	1650	0.1048	
	THRU (T)	1	1	1650	0.0006	
	LEFT (L)	138	138	1650	0.0836	
	T + R		174	1650	0.1055	0.1055
EB	RIGHT (R)	26	0 *	1650	0.0000	
	THRU (T)	2256	2256	4950	0.4558	0.4558
	LEFT (L)	76	76	1650	0.0461	
WB	RIGHT (R)	41	41	1650	0.0248	
	THRU (T)	1889	1889	4950	0.3816	
	LEFT (L)	59	59	1650	0.0358	0.0358
	T + R		1930	4950	0.3899	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.62
INTERSECTION LEVEL OF SERVICE: B

* ADJUSTED FOR RIGHT TURN ON RED
INT=M.INT,VOL=BASETIF.PMV+ENEA.PMV+TIF.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF Projects 10/16/01

INTERSECTION 18 Dublin Ct./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

RIGHT THRU LEFT
8 0 6

LEFT 6 ---> 1.0 1.0 1.1 1.1 1.1 ---> 7 RIGHT
Split? N

THRU 1209 ---> 2.1 (NO. OF LANES) 2.1<--- 1357 THRU

RIGHT 39 ---> 1.1 1.1 1.1 1.0 1.0 ---> 137 LEFT

N
W + E
S

28 0 34
LEFT THRU RIGHT Split? N

STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=N, Rur=N

STREET NAME: Dublin Ct.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	34	0 *	1650	0.0000	
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	28	28	1650	0.0170	0.0170
	T + L		28	1650	0.0170	
SB	RIGHT (R)	8	2 *	1650	0.0012	
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	6	6	1650	0.0036	
	T + L		6	1650	0.0036	0.0036
EB	RIGHT (R)	39	39	1650	0.0236	
	THRU (T)	1209	1209	3300	0.3664	
	LEFT (L)	6	6	1650	0.0036	
	T + R		1248	3300	0.3782	0.3782
WB	RIGHT (R)	7	7	1650	0.0042	
	THRU (T)	1357	1357	3300	0.4112	
	LEFT (L)	137	137	1650	0.0830	0.0830
	T + R		1364	3300	0.4133	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.48
INTERSECTION LEVEL OF SERVICE: A

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+TIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF Projects 10/16/01

INTERSECTION 18 Dublin Ct./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

RIGHT THRU LEFT
29 0 15

LEFT 56 ---> 1.0 1.0 1.1 1.1 1.1 ---> 12 RIGHT
Split? N

THRU 2303 ---> 2.1 (NO. OF LANES) 2.1<--- 1710 THRU

RIGHT 63 ---> 1.1 1.1 1.1 1.0 1.0 ---> 185 LEFT

N
W + E
S

62 4 156
LEFT THRU RIGHT Split? N

STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Dublin Ct.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	156	0 *	1650	0.0000	
	THRU (T)	4	4	1650	0.0024	
	LEFT (L)	62	62	1650	0.0376	
	T + L		66	1650	0.0400	0.0400
SB	RIGHT (R)	29	0 *	1650	0.0000	
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	15	15	1650	0.0091	0.0091
	T + L		15	1650	0.0091	
EB	RIGHT (R)	63	63	1650	0.0382	
	THRU (T)	2303	2303	3300	0.6979	
	LEFT (L)	56	56	1650	0.0339	
	T + R		2366	3300	0.7170	0.7170
WB	RIGHT (R)	12	12	1650	0.0073	
	THRU (T)	1710	1710	3300	0.5182	
	LEFT (L)	185	185	1650	0.1121	0.1121
	T + R		1722	3300	0.5218	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.88
INTERSECTION LEVEL OF SERVICE: D

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+TIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF - mitigation 10/17/01

INTERSECTION 18 Dublin Ct./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

RIGHT THRU LEFT
8 0 6

LEFT 6 --- 1.0 1.0 1.1 1.1 1.1 --- 7 RIGHT
THRU 1209 ---> 3.1 (NO. OF LANES) 3.1<--- 1357 THRU
RIGHT 39 --- 1.1 1.1 1.1 1.0 1.0 --- 137 LEFT

Split? N

STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=N, Rur=N

N
W + E
S

28 0 34
LEFT THRU RIGHT Split? N

STREET NAME: Dublin Ct.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	34	0 *	1650	0.0000	
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	28	28	1650	0.0170	0.0170
	T + L		28	1650	0.0170	
SB	RIGHT (R)	8	2 *	1650	0.0012	
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	6	6	1650	0.0036	
	T + L		6	1650	0.0036	0.0036
EB	RIGHT (R)	39	39	1650	0.0236	
	THRU (T)	1209	1209	4950	0.2442	
	LEFT (L)	6	6	1650	0.0036	
	T + R		1248	4950	0.2521	0.2521
WB	RIGHT (R)	7	7	1650	0.0042	
	THRU (T)	1357	1357	4950	0.2741	
	LEFT (L)	137	137	1650	0.0830	0.0830
	T + R		1364	4950	0.2756	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.36
INTERSECTION LEVEL OF SERVICE: A

* ADJUSTED FOR RIGHT TURN ON RED
INT=M.INT,VOL=BASETIF.AMV+ENEA.AMV+TIF.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF - mitigation 10/17/01

INTERSECTION 18 Dublin Ct./Dublin Blvd. City of Dublin
Count Date Time Peak Hour

CCTA METHOD 5-PHASE SIGNAL

RIGHT THRU LEFT
29 0 15

LEFT 56 --- 1.0 1.0 1.1 1.1 1.1 --- 12 RIGHT
THRU 2303 ---> 3.1 (NO. OF LANES) 3.1<--- 1710 THRU
RIGHT 63 --- 1.1 1.1 1.1 1.0 1.0 --- 185 LEFT

Split? N

STREET NAME: Dublin Blvd.

SIG WARRANTS: Urb=Y, Rur=Y

N
W + E
S

62 4 156
LEFT THRU RIGHT Split? N

STREET NAME: Dublin Ct.

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	156	0 *	1650	0.0000	
	THRU (T)	4	4	1650	0.0024	
	LEFT (L)	62	62	1650	0.0376	
	T + L		66	1650	0.0400	0.0400
SB	RIGHT (R)	29	0 *	1650	0.0000	
	THRU (T)	0	0	1650	0.0000	
	LEFT (L)	15	15	1650	0.0091	0.0091
	T + L		15	1650	0.0091	
EB	RIGHT (R)	63	63	1650	0.0382	
	THRU (T)	2303	2303	4950	0.4653	
	LEFT (L)	56	56	1650	0.0339	
	T + R		2366	4950	0.4780	0.4780
WB	RIGHT (R)	12	12	1650	0.0073	
	THRU (T)	1710	1710	4950	0.3455	
	LEFT (L)	185	185	1650	0.1121	0.1121
	T + R		1722	4950	0.3479	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.64
INTERSECTION LEVEL OF SERVICE: B

* ADJUSTED FOR RIGHT TURN ON RED
INT=M.INT,VOL=BASETIF.PMV+ENEA.PMV+TIF.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF Projects 10/16/01

INTERSECTION 19 Dougherty Road/I-580 WB Off City of Dublin
Count Date Time Peak Hour

CCTA METHOD 2-PHASE SIGNAL

RIGHT THRU LEFT
643 1453 0

LEFT 0 --- 0.0 1.9 2.0 0.0 2.0 --- 802 RIGHT Split? N
THRU 0 ---> 0.0 (NO. OF LANES) 0.0<--- 0 THRU
RIGHT 0 --- 0.0 0.0 3.0 1.9 2.0 --- 623 LEFT

STREET NAME: I-580 WB Off

N
W + E
S

0 1420 516
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Dougherty Road

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	516	516	1800	0.2867	
	THRU (T)	1420	1420	5400	0.2630	
SB	RIGHT (R)	643	643	1800	0.3572	
	THRU (T)	1453	1453	3600	0.4036	0.4036
WB	RIGHT (R)	802	802	3273	0.2450	0.2450
	LEFT (L)	623	623	3273	0.1903	
	TOTAL VOLUME-TO-CAPACITY RATIO:					0.65
	INTERSECTION LEVEL OF SERVICE:					B

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+TIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF Projects 10/16/01

INTERSECTION 19 Dougherty Road/I-580 WB Off City of Dublin
Count Date Time Peak Hour

CCTA METHOD 2-PHASE SIGNAL

RIGHT THRU LEFT
1007 1540 0

LEFT 0 --- 0.0 1.9 2.0 0.0 2.0 --- 604 RIGHT Split? N
THRU 0 ---> 0.0 (NO. OF LANES) 0.0<--- 0 THRU
RIGHT 0 --- 0.0 0.0 3.0 1.9 2.0 --- 318 LEFT

STREET NAME: I-580 WB Off

N
W + E
S

0 1452 1958
LEFT THRU RIGHT Split? N

SIG WARRANTS: Urb=Y, Rur=Y

STREET NAME: Dougherty Road

	MOVEMENT	ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	1958	1958	1800	1.0878 **	
	THRU (T)	1452	1452	5400	0.2689	
SB	RIGHT (R)	1007	1007	1800	0.5594	
	THRU (T)	1540	1540	3600	0.4278	0.4278
WB	RIGHT (R)	604	604	3273	0.1845	0.1845
	LEFT (L)	318	318	3273	0.0972	
	TOTAL VOLUME-TO-CAPACITY RATIO:					0.61
	INTERSECTION LEVEL OF SERVICE:					B

* ADJUSTED FOR RIGHT TURN ON RED ** APPROACHING OR EXCEEDING CAPACITY
INT=E.INT,VOL=BASETIF.PMV+TIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: am peak hour; Base + TIF Projects — 10/16/01

INTERSECTION: 20 Hopyard Road/I-580 EB Off — City of Dublin
Count Date — Time — Peak Hour

CCTA METHOD — 2-PHASE SIGNAL

RIGHT THRU LEFT
654 1457 0

LEFT	798	---	2.0	1.9	3.0	0.0	0.0	---	0 RIGHT
THRU	0	--->	0.0	(NO. OF LANES)			0.0	<---	0 THRU
RIGHT	1659	---	2.0	0.0	3.0	1.9	0.0	---	0 LEFT

Split? N

STREET NAME: I-580 EB Off

SIG WARRANTS: Urb=Y, Rur=Y

N / W + E / S

0 1131 261
LEFT THRU RIGHT Split? N

STREET NAME: Hopyard Road

MOVEMENT		ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	261	261	1800	0.1450	
	THRU (T)	1131	1131	5400	0.2094	
SB	RIGHT (R)	654	654	1800	0.3633	
	THRU (T)	1457	1457	5400	0.2698	0.2698
EB	RIGHT (R)	1659	1659	3273	0.5069	0.5069
	LEFT (L)	798	798	3273	0.2438	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.78
INTERSECTION LEVEL OF SERVICE: C

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.AMV+TIF.AMV+ENEA.AMV,CAP=C:..LOSCAP.TAB

LOS Software by TJKM Transportation Consultants

Condition: pm peak hour; Base + TIF Projects — 10/16/01

INTERSECTION: 20 Hopyard Road/I-580 EB Off — City of Dublin
Count Date — Time — Peak Hour

CCTA METHOD — 2-PHASE SIGNAL

RIGHT THRU LEFT
595 1464 0

LEFT	391	---	2.0	1.9	3.0	0.0	0.0	---	0 RIGHT
THRU	0	--->	0.0	(NO. OF LANES)			0.0	<---	0 THRU
RIGHT	493	---	2.0	0.0	3.0	1.9	0.0	---	0 LEFT

Split? N

STREET NAME: I-580 EB Off

SIG WARRANTS: Urb=Y, Rur=Y

N / W + E / S

0 2788 494
LEFT THRU RIGHT Split? N

STREET NAME: Hopyard Road

MOVEMENT		ORIGINAL VOLUME	ADJUSTED VOLUME*	CAPACITY	V/C RATIO	CRITICAL V/C
NB	RIGHT (R)	494	494	1800	0.2744	
	THRU (T)	2788	2788	5400	0.5163	0.5163
SB	RIGHT (R)	595	595	1800	0.3306	
	THRU (T)	1464	1464	5400	0.2711	
EB	RIGHT (R)	493	493	3273	0.1506	0.1506
	LEFT (L)	391	391	3273	0.1195	

TOTAL VOLUME-TO-CAPACITY RATIO: 0.67
INTERSECTION LEVEL OF SERVICE: B

* ADJUSTED FOR RIGHT TURN ON RED
INT=E.INT,VOL=BASETIF.PMV+TIF.PMV+ENEA.PMV,CAP=C:..LOSCAP.TAB

Exhibit C

July 2004

Downtown Traffic Impact Fee Improvements, Cost Estimates and Diagrams

1. St. Patrick Way Extension – Easterly 400' Segment
2. Golden Gate Drive Widening – Dublin Blvd. to West BART Station
3. Dublin Blvd./Golden Gate Drive Intersection Improvements
4. Dublin Blvd./Amador Plaza Road Intersection Improvements
5. Dublin Blvd./Dougherty Road Intersection Improvements
6. San Ramon Road/Dublin Blvd. Intersection Improvements

EXHIBIT C.
RESOLUTION TO
ESTABLISH DOWNTOWN TIF

Table C-1

Cost Allocation Summary for TIF Improvement Projects

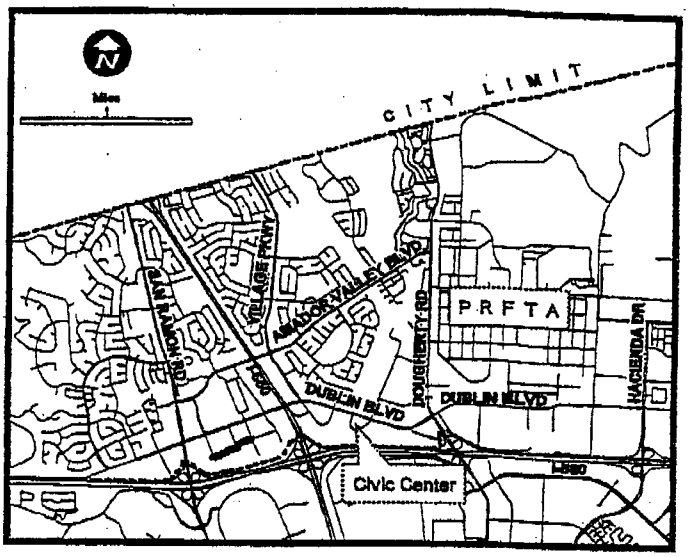
Project	Estimated Land Acquisition Cost	Estimated Construction Cost[1]	Estimated Total Cost	Estimated Percent of Total Cost	
				Land Acquisition	Construction
St. Patrick Way Extension	$522,130	$1,065,791	$1,587,921	32.9%	67.1%
Golden Gate Drive Widening	$767,307	$2,005,978	$2,773,285	27.7%	72.3%
Dublin Blvd/Golden Gate Drive Intersection Improvements	$177,606	$342,940	$520,546	34.1%	65.9%
Dublin Blvd/Amador Plaza Road Intersection Improvements	$269,863	$912,378	$1,182,241	22.8%	77.2%
Dublin Blvd/Dougherty Road Intersection Improvements	$647,117	$946,768	$1,593,885	40.6%	59.4%
San Ramon Road/Dublin Blvd Intersection Improvements	$0	$1,003,420	$1,003,420	0.00%	100.00%
TOTAL	**$2,384,023**	**$6,277,275**	**$8,661,298**	**27.5%**	**72.5%**

[1] Includes administration, engineering, construction and inspection costs

2004-2009 CAPITAL IMPROVEMENT PROGRAM		
PROJECT NUMBER 96870	PROJECT DESCRIPTION Saint Patrick Way - Regional Street to Golden Gate Drive	ACTIVITY STREETS

DESCRIPTION - LOCATION

This project will construct a 2-lane roadway between Golden Gate Drive and Regional Street, south of and parallel to Dublin Boulevard.

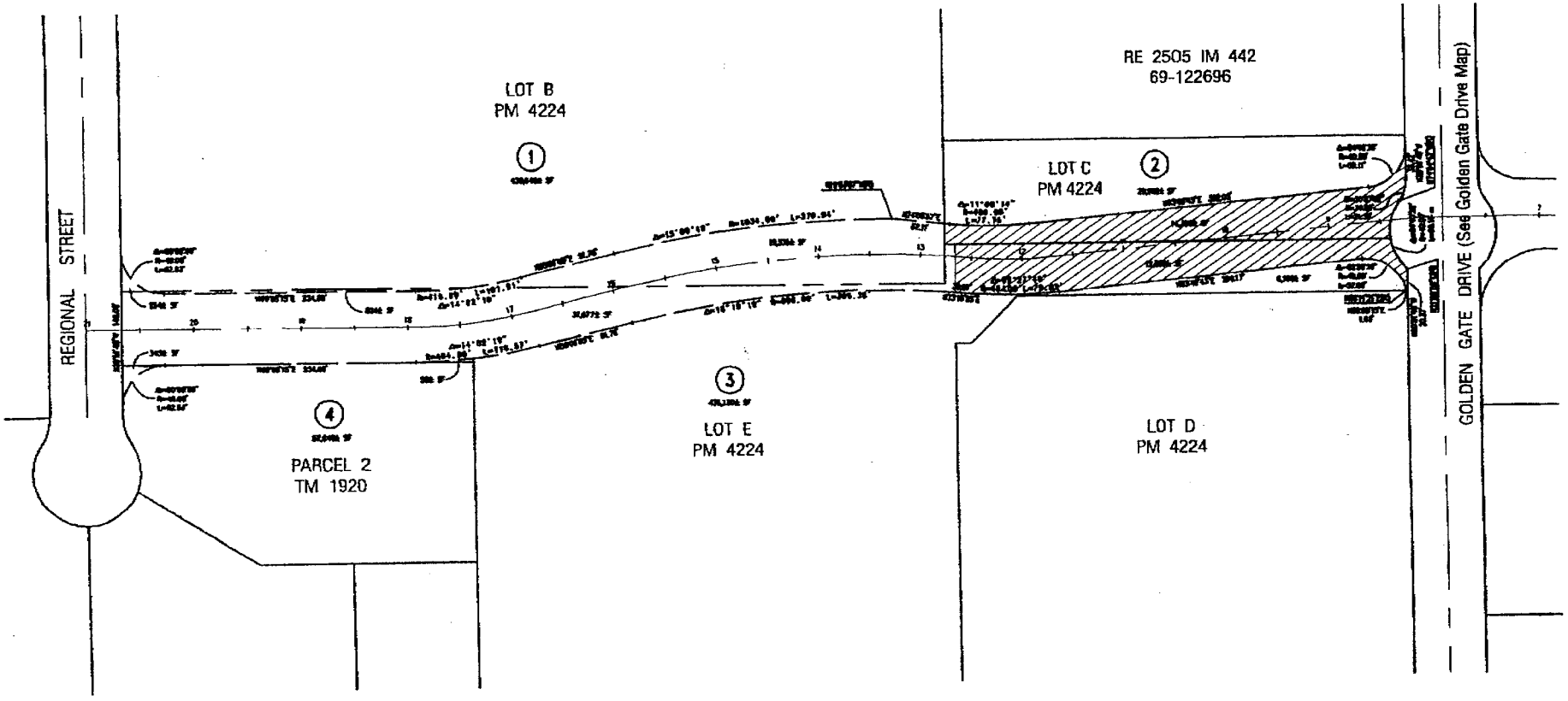


COMMENTS

The need for a connector road for three long commercial cul-de-sacs was first identified in the City's original Downtown Study. This need is becoming more apparent as this portion of the Central Business District develops further and the proposed BART parking lot is constructed along Golden Gate Drive. The section of Saint Patrick Way between Amador Plaza Road and Golden Gate Drive was constructed by the Alameda County Transportation Authority (ACTA) as part of the I-580/I-680 Interchange Improvements. It is anticipated that the City's project, between Golden Gate Drive and Regional Street, will be funded through private contributions in the form of a downtown traffic development impact fee, BART mitigation funds, and developer-built mitigation improvements.

For the purpose of this Capital Project, only the portion of Saint Patrick Way that is anticipated to be built by the City is included in the cost estimate.

ESTIMATED COSTS		FINANCING/YEARS SCHEDULE							
		Fund	Prior Years	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Totals
Design / Inspection	$ 167,724	300	$ 6,786	$ 572,135	$ 1,009,000				$ 1,587,921
Other Contract Services	91,000								
Land / Right of Way	522,130								
Improvements	807,000								
Machinery / Equipment									
Miscellaneous	67								
TOTAL	$ 1,587,921		$ 6,786	$ 572,135	$ 1,009,000				$ 1,587,921
PROJECT MANAGEMENT (FTE)	STAFF			0.12	0.30				
	CONTRACT				0.15				



AREAS FOR ST. PATRICK WAY RIGHT-OF-WAY				
NO.	CURRENT	TAKE	HARDSHIP REMAINDER	REMAINDER
1	439,228± SF	254± SF 19,335± SF		439,840± SF
2	44,487± SF	14,538± SF		29,929± SF
3	435,130± SF	50,283± SF	6,186± SF 834± SF 566± SF	377,951± SF
4	57,948± SF	343± SF		57,604± SF

DOWNTOWN TIF SEGMENT

PROJECT 1

GRAPHIC SCALE

75 0 75 150 300

CITY OF DUBLIN
PUBLIC WORKS DEPARTMENT

ST. PATRICK WAY
EXTENSION

JULY 2004 SCALE: 1"=150'

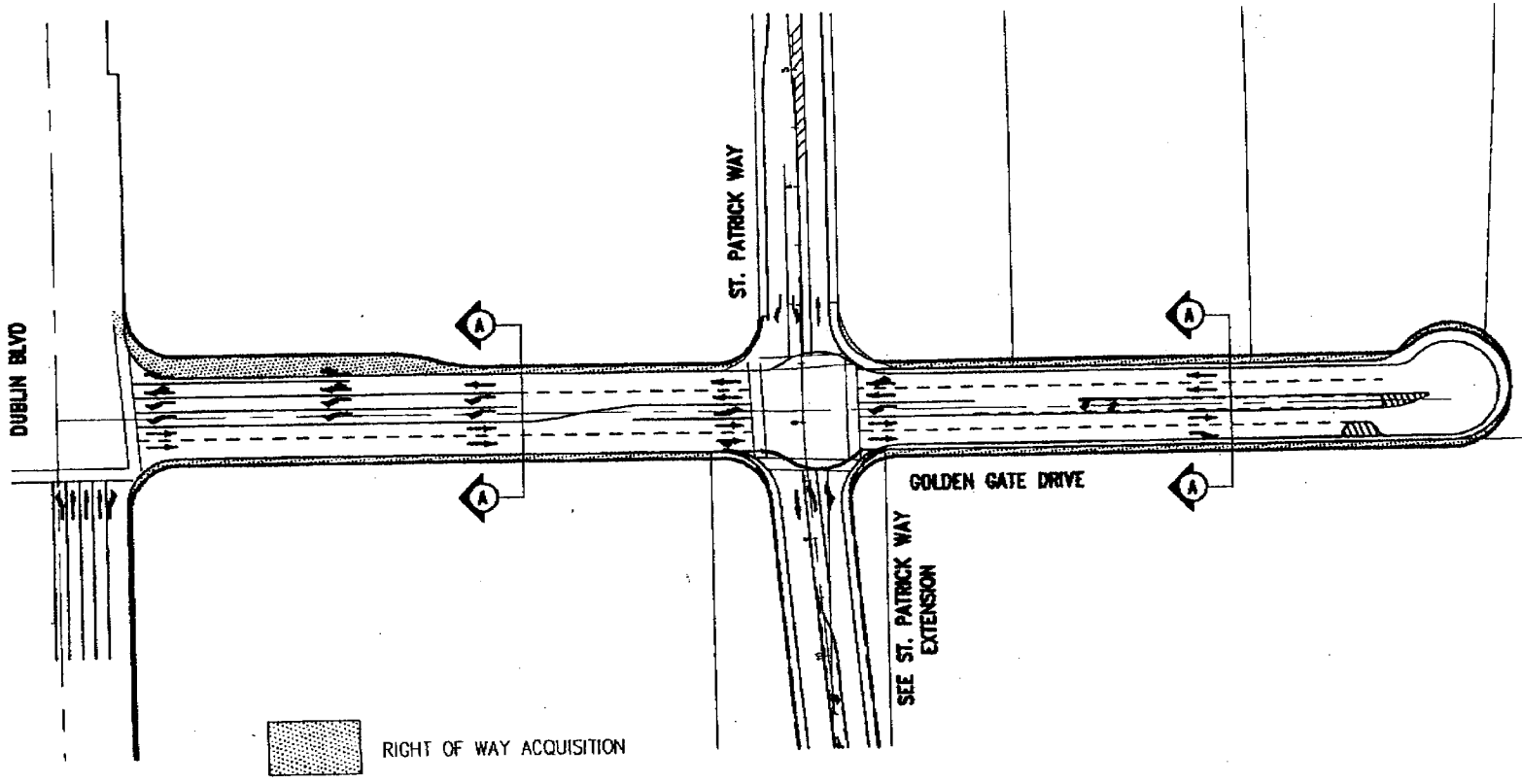
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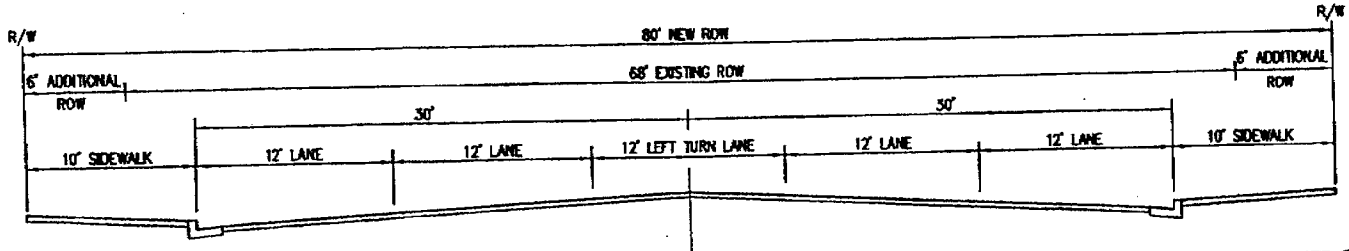
City of Dublin Public Works

Downtown Traffic Impact Fee (TIF)
Improvements
Preliminary Cost Estimate

Golden Gate Drive Widening
Widen to Four Lanes, Dublin Boulevard to West Dublin BART Station

	Description	Unit	Quantity	Unit Price $	Total $
1	Demolition	SF	32,480	3	97,440
2	Grading		1,372	25	34,300
3	Pavement Section	SF	14,820	6	88,920
4	Curb & Gutter	LF	2,320	17	39,440
5	Sidewalk	SF	18,560	6	111,360
6	Sawcuting	LF	1,160	10	11,600
7	Storm Drain Pipe	LF	1,500	100	150,000
8	SD Inlets	EA	11	2,500	27,500
9	SD Manholes	EA	1	3,500	3,500
10	Landscaping	Lump Sum			50,000
11	Striping	Lump Sum			25,000
12	Lighting	EA	8	3,500	28,000
13	Sewer	LF	0	45	0
14	Fire Hydrants	EA	6	3,500	21,000
15	Water	LF	1,200	50	60,000
16	Joint Trench	LF	1,200	200	240,000
17	Traffic Signals	EA	1	250,000	250,000
18	Traffic Signal Mods.	EA	1	250,000	250,000
19	Interconnect	LF	2,000	25	50,000
20	Signing	Lump Sum			5,000
SUBTOTAL					1,543,060
RIGHT OF WAY					
21	Land	SF	15,553	33	513,249
22	Condemnation Contingency			15%	76,987
SUBTOTAL					590,236
	Design, CM, RW, Admin.			20%	426,659
	Contingency			10%	213,330
GRAND TOTAL					**$2,773,285**





SECTION A-A LOOKING NORTH (NO PARKING)
NOT TO SCALE

PROJECT 2

GRAPHIC SCALE

75 0 75 150 300

CITY OF DUBLIN
PUBLIC WORKS DEPARTMENT

GOLDEN GATE DRIVE
WIDENING

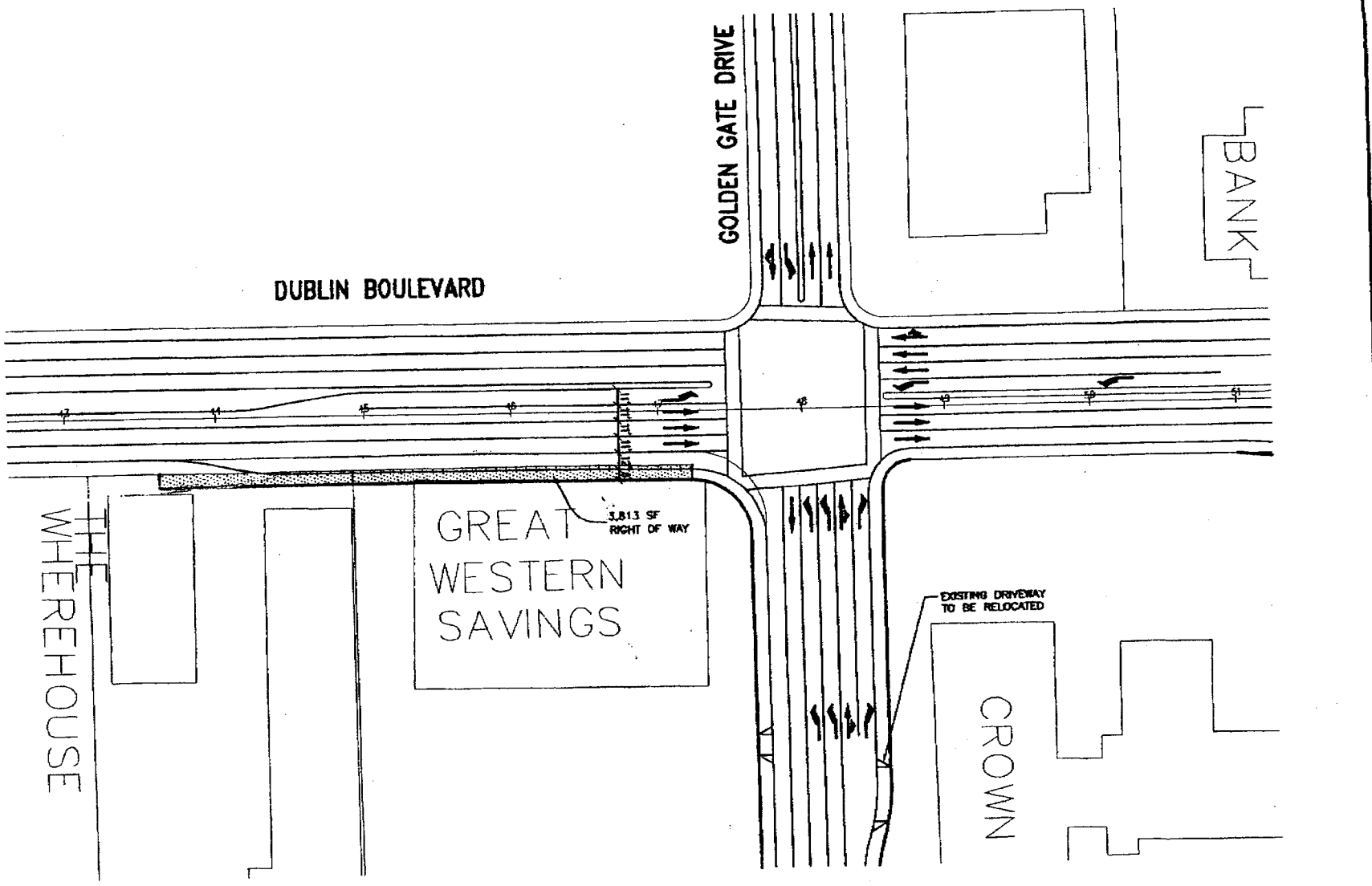
JULY 2004 SCALE: 1"=150'

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Downtown Traffic Impact Fee (TIF)
Improvements
Preliminary Cost Estimate

Intersection Improvements - Dublin Boulevard and Golden Gate Drive
Install Eastbound Dublin Boulevard Right Turn Lane

Item	Description	Unit	Quantity	Price $	Total $
1	Demolition	SF	4,000	3	12,000
2	Grading	Lump Sum	2,222	25	55,550
3	Pavement Section	SF	4,800	6	28,800
4	Curb & Cutter	LF	450	17	7,650
5	Sidewalk	SF	3,600	6	21,600
6	Sawcuting	LF	450	10	4,500
7	Storm Drain Pipe	LF	12	100	1,200
8	SD inlets	EA	1	2,500	2,500
9	SD Manholes	EA	1	3,500	3,500
10	Landscaping	Lump Sum			10,000
11	Striping	Lump Sum			7,500
12	Lighting	EA	2	3,500	7,000
13	Sewer	LF	0	45	0
14	Fire Hydrants	EA	0	3,500	0
15	Water	LF	0	35	0
16	Joint Trench	LF	0	100	0
17	Traffic Signal Mods.	EA	1	100,000	100,000
18	Signing	Lump Sum	0		2,000
SUBTOTAL					263,800
RIGHT OF WAY					
19	Land	SF	3,600	33	118,800
20	Condemnation Contingency			15%	17820
SUBTOTAL					136,620
	Design, CM,Admin.			20%	80,084
	Contingency			10%	40,042
TOTAL IMPROVEMENTS					383,926
GRAND TOTAL					**$520,546**



RIGHT OF WAY ACQUISITION

GRAPHIC SCALE

50 25 0 50 100 200

PROJECT 3

CITY OF DUBLIN
PUBLIC WORKS DEPARTMENT

DUBLIN BLVD/GOLDEN GATE DRIVE
INTERSECTION IMPROVEMENTS

JULY 2004 SCALE: 1"=100'

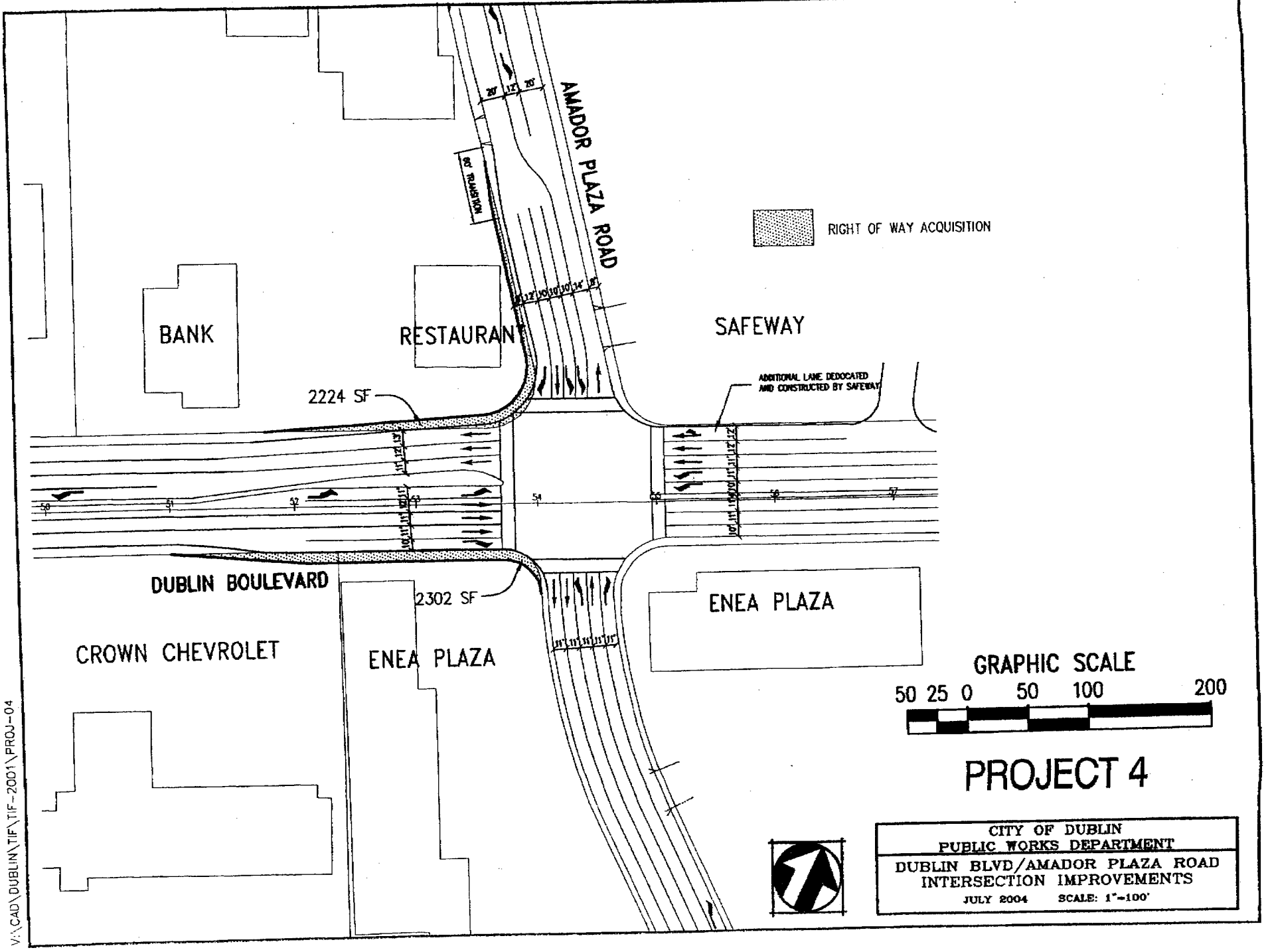
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City of Dublin Public Works

Downtown Traffic Impact Fee (TIF)
Improvements
Preliminary Cost Estimate

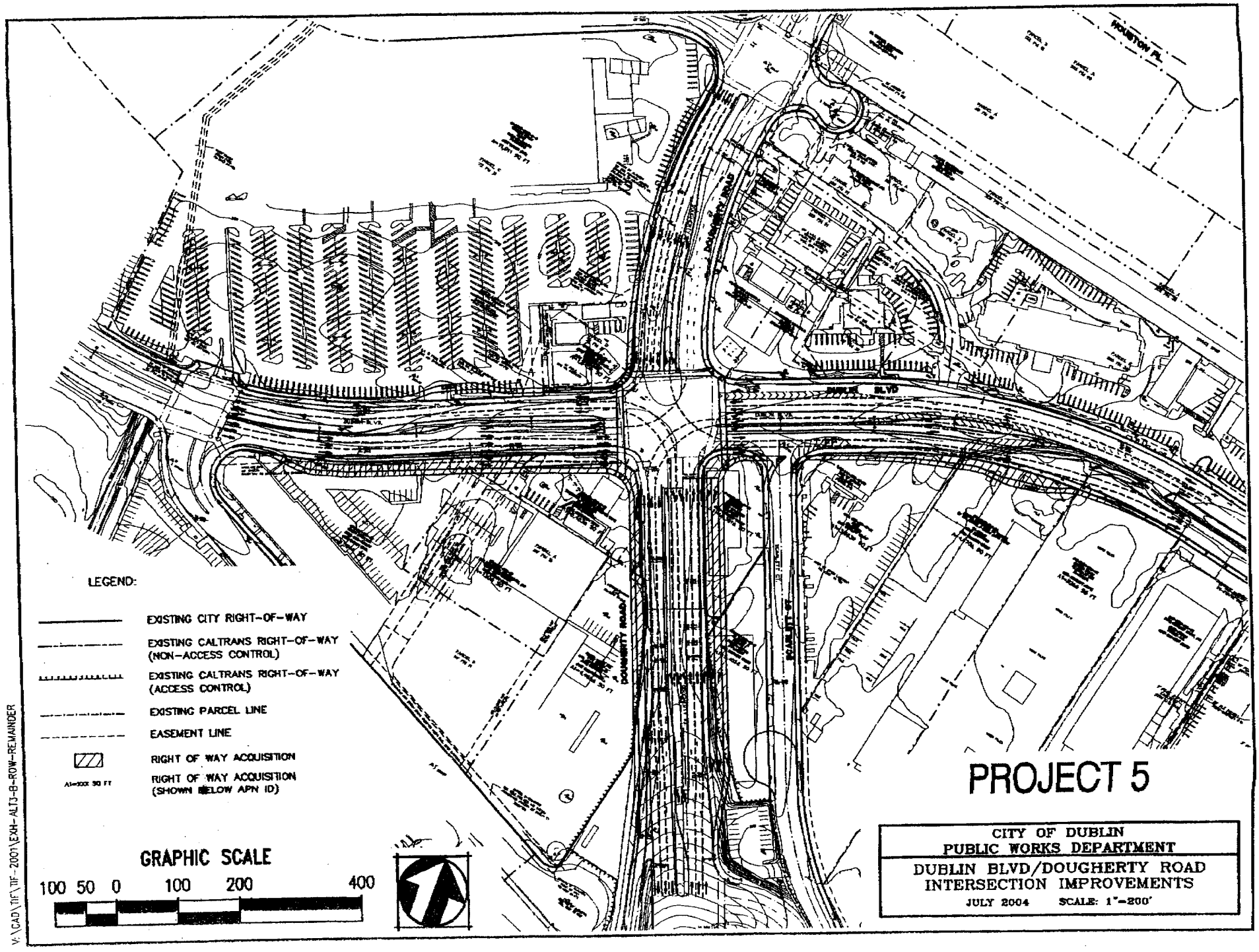
Intersection Improvements - Dublin Boulevard and Amador Plaza Road
Install Eastbound Dublin Boulevard Right-Turn Lane,
Southbound Amador Plaza Road Right-Turn Lane,
Westbound Dublin Boulevard Widening West of Amador Plaza Road, and
Westbound Dublin Boulevard Approach Restriping

	Description	Unit	Quantity	Unit Price $	Total $
1	Demolition	SF	7,570	3	22,710
2	Grading	CY	840	25	21,000
3	Pavement Section	SF	5,470	5	27,350
4	Curb & Gutter	LF	1,050	17	17,850
5	Sidewalk	SF	6,820	6	40,920
6	Sawcuting	LF	1,050	10	10,500
7	Storm Drain Pipe	LF	760	100	76,000
8	SD Inlets	EA	6	2,500	15,000
9	SD Manholes	EA	0	3,500	0
10	Landscaping	Lump Sum			20,000
11	Striping	Lump Sum			25,000
12	Lighting	EA	5	3,500	17,500
13	Sewer	LF	0	45	0
14	Fire Hydrants	EA	3	3,500	10,500
15	Water	LF	0	35	0
16	Joint Trench	LF	1,050	100	105,000
17	Traffic Signal Mods.	EA	1.00	250,000	250,000
18	Interconnect	LF	1,500	25	37,500
19	Signing	Lump Sum			5,000
SUBTOTAL					701,830
RIGHT OF WAY					
20	Land	SF	5,470	33	180,510
21	Condemnation Contingency			15%	27,077
SUBTOTAL					207,587
	Design, CM, Admin.			20%	181,883
	Contingency			10%	90,942
GRAND TOTAL					**$1,182,241**


AMADOR PLAZA ROAD
RIGHT OF WAY ACQUISITION
BANK
RESTAURANT
SAFEWAY
2224 SF
ADDITIONAL LANE DEDICATED AND CONSTRUCTED BY SAFEWAY
DUBLIN BOULEVARD
2302 SF
ENEA PLAZA
CROWN CHEVROLET
ENEA PLAZA
GRAPHIC SCALE
50 25 0 50 100 200
PROJECT 4
CITY OF DUBLIN
PUBLIC WORKS DEPARTMENT
DUBLIN BLVD/AMADOR PLAZA ROAD
INTERSECTION IMPROVEMENTS
JULY 2004 SCALE: 1"=100'
V:\CAD\DUBLIN\TIF\TIF-2001\PROJ-04

Dublin Boulevard/ Dougherty Road Intersection Improvements Add Turn Lanes and/ or Through Lanes for All Four Approaches of the Intersection (Includes Widening Dublin Boulevard to Six Lanes, Dougherty Road to Sierra Court)		
	Totals for TIF Share	
Civil Improvements		
Dougherty Road, Houston Place to Dublin Boulevard (Segment 3 per Eastern Dublin TIF)	$	343,850
Dougherty Road, Dublin Boulevard to I-580 Off-Ramp (Segment 4 per Eastern Dublin TIF)	$	2,528,300
Dublin Boulevard, Sierra Court to Dougherty Road (Segment 6 per Eastern Dublin TIF)	$	1,990,700
Dublin Boulevard, Dougherty Road to Southern Pacific R/W (Segment 7 per Eastern Dublin TIF)	$	948,620
Subtotal	$	5,811,470
Right-of-Way		
Dougherty Road, Houston Place to Dublin Boulevard (Segment 3 per Eastern Dublin TIF)	$	138,690
Dougherty Road, Dublin Boulevard to I-580 Off-Ramp (Segment 4 per Eastern Dublin TIF)	$	2,957,420
Dublin Boulevard, Sierra Court to Dougherty Road (Segment 6 per Eastern Dublin TIF)	$	935,639
Dublin Boulevard, Dougherty Road to Southern Pacific R/W (Segment 7 per Eastern Dublin TIF)	$	-
Subtotal	$	4,031,749
City Administration, Design, Construction Management, ROW Acquisition (11.87%)	$	1,168,390
Subtotal	$	11,011,609
Zone 7 Fees	$	89,011
Subtotal	$	11,100,621
Dougherty Valley Fees Applied to Intersection Costs	$	(1,138,839)
Total Cost to Downtown TIF and Eastern Dublin TIF	$	9,961,782
% of Intersection Costs Assigned to Downtown TIF (Based On Traffic Volumes)		16%
Total Cost to Downtown TIF	$	1,593,885

Source: Eastern Dublin TIF

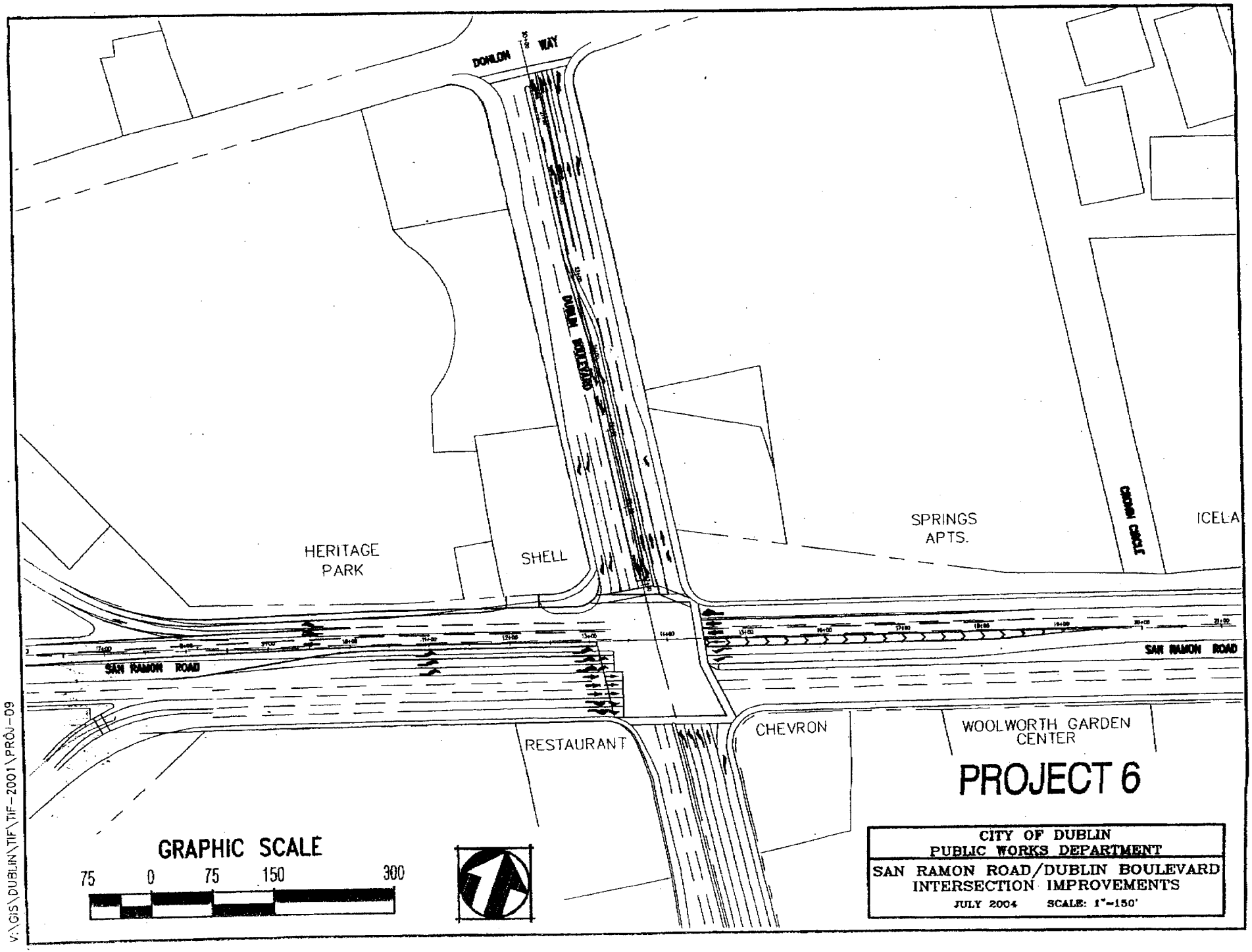


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Downtown Traffic Impact Fee (TIF)
Improvements
Preliminary Cost Estimate

Intersection Improvements - San Ramon Road/ Dublin Boulevard
Install 3rd Northbound San Ramon Road Left Turn Lane

	Description	Unit	Quantity	Unit Price	Total
1	Mobilization	Lump Sum			25,000
2	Traffic Control	Lump Sum			40,000
3	Clearing and Grubbing	Lump Sum			10,000
4a	Grading	Lump Sum			20,000
4b	Retaining Wall	SF	2,000	40	80,000
5a	Remove Median Curb	LF	2,050	2	4,100
5b	Remove Curb/ Gutter	LF	600	2	1,200
5c	Remove Pavement	SF	5,100	2	10,200
5d	Re. Median Surface	SF	2,700	2	5,400
5e	Re. Landscaping	SF	2,400	2	4,800
6a	Modify Structure	Lump Sum			-
6b	Inlets	Each	2	2,500	5,000
6c	Storm Drain Laterals	LF	25	100	2,500
7	Median Curb	LF	2,090	20	41,800
8	Curb and Gutter	LF	600	20	12,000
9	Pavement	SF	8,000	6	48,000
10	Median Subdrains	LF	2,000	20	40,000
11	Streetlights	Each	6	5,000	30,000
12	Striping	Lump Sum			30,000
13	Traffic Signal Mods.	Each	1	250,000	250,000
14	Interconnect	LF	1,000	25	25,000
15	Signing	Lump Sum			5,000
16a	Irrigation	Lump Sum			25,000
16b	Landscaping	SF	4,600	4	18,400
SUBTOTAL					733,400
RIGHT OF WAY					0
SUBTOTAL					0
	Design, CM, Admin.			20%	146,680
	Contingency			10%	73,340
	Caltrans Encroachment Permit				50,000
GRAND TOTAL					**1,003,420**



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Exhibit D

DOWNTOWN TRAFFIC IMPACT FEE SCHEDULE

Effective December 20, 2004

Residential	
Low Density Dwelling (up to 6 units per acre)	$1,360/unit
Medium Density Dwelling (6.1 - 14 units per acre)	$1,360/unit
Medium/High Density Dwelling (14.1 - 25 units per acre)	$952/unit
High Density Dwelling (more than 25 units per acre)	$816/unit
Non-Residential	
Development Other Than Residential	$ 136/trip

LAND USE (Non-Residential)	ESTIMATED WEEKDAY VEHICLE TRIP GENERATION RATE*
HOTEL/MOTEL OR OTHER LODGING:	10/room
OFFICE:	
Standard Commercial Office	20/1,000 sf
RECREATION:	
Recreation Community Center	26/1,000 sf
Health Club	40/1,000 sf
Bowling Center	33/1,000 sf
Golf Course	8/acre
Tennis Courts	33/court
Theaters:	
Movie	220/screen
Live	0.2/seat
Video Arcade	96/1,000 sf
EDUCATION (Private Schools):	1.5/student
HOSPITAL:	
General	12/bed
Convalescent/Nursing	3/bed
Urgent Care Clinic	24/1,000 sf
CHURCH:	9/1,000 sf
INDUSTRIAL:	
Industrial (with retail)	16/1,000 sf
Industrial (without retail)	8/1,000 sf

* Sources of information for Trip Generation Rates: Institute of Transportation Engineers (ITE) and San Diego Association of Governments (SANDAG). These trip generation rates are based on averages. Most retail uses are given a 35% pass-by reduction.

EXHIBIT D.
RESOLUTION TO
ESTABLISH DOWNTOWN TIF

Exhibit D

DOWNTOWN TRAFFIC IMPACT FEE SCHEDULE
Effective December 20, 2004

LAND USE (Non-Residential)	ESTIMATED WEEKDAY VEHICLE TRIP GENERATION RATE (WITH PASS-BY)
RESTAURANT:	
Quality (leisure)	65/1,000 sf
Sit-down, high turnover	104/1,000 sf
Bar/Tavern	98/1,000 sf
Fast Food (without drive through)	285/1,000 sf
Fast Food (with drive through)	***465/1,000 sf***
AUTOMOTIVE:	
Car Wash:	
Automatic	***585/site***
Self-Serve	***70/wash stall***
Gas Station with or without food mart	***97/pump***
Tire Store/Oil Change Store	***28/service bay***
Auto Sales/Parts Store	***(no pass-bys) 48/1,000 sf***
Auto Repair Center	***(no pass-bys) 20/1,000 sf***
Truck Terminal	***(no pass-bys) 80/acre***
FINANCIAL:	
Bank/Savings and Loan	130/1,000 sf
COMMERCIAL/RETAIL:	
Super Regional Shopping Center (More than 600,000 SF; usually more than 60 acres, with usually 3+ major stores)	22/1,000 sf
Regional Shopping Center (300,000 - 600,000 SF; usually 30 - 60 acres, w/usually 2+ major stores)	33/1,000 sf
Community or Neighborhood Shopping Center (Less than 300,000 sf; less than 30 acres w/usually 1 major store or grocery store and detached restaurant and/or drug store)	46/1,000 sf
Commercial Shops:	
Retail/Strip Commercial (no major store)	26/1,000 sf
Supermarket	98/1,000 sf
Convenience Market	***325/1,000 sf***
Discount Store	46/1,000 sf

Note: Land uses marked in **BOLD** and *ITALICS* will always pay at the individual trip rate as these uses tend to generate destination trips. Recreation, Restaurant, Financial and Commercial/Retail uses will pay at the individual trip rate if the site is a stand-alone land use; if the land use is part of a larger shopping center, the appropriate Shopping Center trip rate will apply. See the discussion below on trip rates for standard commercial office, shopping center and stand-alone uses.

10/4/2004

Exhibit D

DOWNTOWN TRAFFIC IMPACT FEE SCHEDULE

Effective December 20, 2004

Standard Commercial Office. A standard commercial office building houses multiple tenants such as professional services, insurance companies, investment brokers, bank or savings & loan institutions, non-urgent care medical offices, restaurant or cafeteria, retail stores, and recreational facilities. A uniform trip generation rate for Standard Commercial Office shall apply to this type of development, except for uses not listed in the preceding sentence, which shall be subject to the appropriate individual trip rate.

Shopping Center. A shopping center is an integrated group of commercial establishments that is planned to function as a unit using common access driveways and inter-linked parking areas. The designation of a site as Shopping Center does not depend on ownership. Shopping centers may contain restaurants, retail stores, movie theaters, post office, banks, recreational facilities, and offices. A uniform trip generation rate for the appropriate type of Shopping Center shall apply, except for fast food restaurants with drive-through service, which shall be subject to an individual trip rate.

Stand-Alone Site. A stand-alone site consists of an individual building constructed on a separate parcel of land for utilization by a single use and designed with separate access and parking areas. Examples of this type of development include stand-alone restaurants, retail stores, recreational facilities, hotels, etc. The appropriate individual trip generation rate shall apply for the particular use, as listed above, or as determined by the Public Works Director if the use is not specifically listed on this Exhibit.

RESOLUTION NO. 10 -12

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DUBLIN

****

REVISING ADMINISTRATIVE GUIDELINES RELATED TO THE EASTERN DUBLIN TRAFFIC IMPACT FEE

WHEREAS, the City Council has established a Traffic Impact Fee (TIF) applicable to development occurring within the Eastern Dublin Specific Plan Area; and

WHEREAS, the current TIF was adopted on June 18, 2004, via Resolution 111-04; and

WHEREAS, the City Council previously adopted Resolution 20-07, Adopting Revisions to the Eastern Dublin TIF Administrative Guidelines; and

WHEREAS, the intent of the Guidelines is to provide procedures for reimbursement, credit, or other administrative aspects of the TIF Program; and

WHEREAS, revisions to the Administrative Guidelines are necessary to provide greater flexibility to the Public Works Director to determine the trip generation rate calculations and to ensure language consistency between the Eastern Dublin TIF Administrative Guidelines and the Downtown TIF Administrative Guidelines; and

WHEREAS, the revised Guidelines, as prepared, are consistent with the requirements of Resolution 111-04, as well as existing laws and regulations.

NOW, THEREFORE BE IT RESOLVED that the City Council of the City of Dublin does hereby adopt the revised Eastern Dublin Traffic Impact Fee Administrative Guidelines, attached hereto as **Exhibit A** and by reference made a part hereof to supersede all prior versions of the Guidelines.

PASSED, APPROVED AND ADOPTED this 7th day of February, 2012, by the following vote:

AYES: Councilmembers Biddle, Hart, Hildenbrand, Swalwell, and Mayor Sbranti

NOES: None

ABSENT: None

ABSTAIN: None

Mayor

ATTEST:

City Clerk

EXHIBIT A
CITY OF DUBLIN
EASTERN DUBLIN TRAFFIC IMPACT FEE
ADMINISTRATIVE GUIDELINES
Revision Adopted Resolution # 20-07 (2/20/2007)

I. Introduction/Overview

These guidelines apply to the Eastern Dublin Traffic Impact Fees (hereafter known as the 'Fee' or 'Fees') adopted by the City of Dublin through Resolution 111-04 and any subsequent replacement resolution. The Eastern Dublin Traffic Impact Fee includes three categories of improvements and facilities.

- Section I improvements and facilities are those located exclusively in the Eastern Dublin Specific Plan area.

- Section II improvements and facilities are those projects to which Eastern Dublin developers contribute a proportionate share, including projects located in other areas of the City.

- Section II Residential BART Garage improvements include 500 spaces in Phase I of the Eastern Dublin BART garage , necessitated by residential development outside the Transit Center.

- Section III improvements and facilities are those of a regional nature.
  (NOTE: Section III Fee suspended effective September 12, 1998, as long as Tri-Valley Transportation Development Fee remains in place.)

The administrative guidelines provide procedures for calculation of the Fee, calculation and use of credits and reimbursements, and other administrative aspects of the Fee. In addition, the guidelines include procedures for construction of designated facilities by developers.

The administrative guidelines establish the authority for providing credits and/or reimbursements to developers who construct and/or dedicate any of the improvements and facilities for which the Eastern Dublin Traffic Impact Fee is imposed (TIF facilities). When such public improvements and facilities are constructed and/or dedicated by a developer, the developer shall be given a credit to be applied against the Fees due for the development project. The amount of the credit shall be determined pursuant to Section VI of these guidelines. If the amount of the credit is greater than the Fees due for the development project, the developer may use the credit toward the Fees for another development project or transfer the credit to another eligible developer in Eastern Dublin in accordance with these guidelines. If the developer cannot use or transfer the credit within ten years, then the credit will convert to a reimbursement right. At the end of the ten-year period, the developer may elect to extend the credit for an additional five years. The combination of credit and reimbursement rights will terminate twenty-five years after the effective date of the agreement creating such rights.

The administrative guidelines also establish the authority for the distribution of monies collected under "Section II Residential BART Garage".

The application of these guidelines will at times refer to various reference documents adopted by the City of Dublin. These documents include the City's General Plan, the Eastern Dublin Specific Plan, the most recent Traffic Impact Fee Study, and various other fee studies and

updates. Such reference documents are subject to change and may affect the application of these guidelines.

II. Authority of City Manager to Interpret Situations Not Covered

Should situations arise not covered by these guidelines, the City Manager will have the authority to determine how the resolutions, ordinances, guidelines and agreements will be administered. Such interpretations by the City Manager will be in writing.

III. Fee Calculation

A. Imposition of Fees

Except as exempted under subsection D. of this section, Fees are imposed on all development in Eastern Dublin as described below:

1. All new development, including new construction of any building or structure (residential or non-residential);

2. Additions to non-residential buildings or structures which result in an increase of 500 square feet or more;

3. Additions to residential buildings or structures which increase the number of units (i.e. construction of a "granny unit").

The Administrative Services Department serves as the lead department to gather and coordinate the information necessary to calculate the Fee. The Community Development Department is responsible for determining the intended land use. The Public Works Department is responsible for determining the number of vehicle trips assigned to the project. Unless otherwise provided, the Fee will be collected with the payment for the building permit for the development project.

B. Effective Fees

The Fees owed by a development project will be those in effect when the building permit is obtained. This section shall be applicable whether the fees are paid in cash or a credit is used.

C. Basis for Calculating Fees

The Fees for residential development projects will be calculated based upon the per unit fee for each of the categories noted in Resolution 111-04 (i.e. Low Density Residential, Medium Density Residential, Medium/High Density Residential, High Density Residential) and/or any subsequent replacement resolution.

The Fees for non-residential development are calculated on a per average weekday vehicle trip basis. The number of average weekday vehicle trips for each type of development is determined by the land use categories specified in **"Exhibit C"** of Resolution 111-04. However, if the Public Works Director determines that the land use of the development project is not appropriately reflected in Exhibit C to the Resolution or that the intensity of the proposed land use is not consistent with the adopted land use categories in Exhibit C, then the Public Works Director will have the option of requiring

a traffic analysis or utilizing an existing, relevant study for the purpose of determining the estimated trip generation of the proposed development project. The Public Works Director will require that any new traffic analysis costs by borne by the applicant. Fees for non-residential development will be charged for any addition to an existing building or structure if the addition exceeds 500 square feet.

Deleted: However, if the Public Works Director determines that the land use of the development project is not appropriately reflected on "Exhibit C" of Resolution 111-04, then the Public Works Department will undertake a specific traffic study, to be paid for by the applicant, for the purpose of determining the estimated trip generation of the proposed development project.

For mixed-use non-residential development projects, the Community Development Director, upon consultation with the Public Works Director, will determine the projected percentage of each use at the time the Final Map or other appropriate entitlement is approved. The Fee will be calculated on a pro-rata basis among the various rates stated for each different use (For example, a large single building could be divided between commercial office space and industrial warehouse space). If the uses are unknown at the time of obtaining a building permit and the building permit does not include adequate interior details to determine the intended use, the use for the initial Fee calculation purposes will be assumed as "Industrial without Retail". Any additional Fees owed as a result of a different final use of the property will be calculated and collected at the time that a building permit is issued for interior tenant improvements. This fee calculation shall be at the rate in effect at the time the building permit for tenant improvements is issued. No refund of Fees will be given if the resulting uses are different from the projected land use.

The average weekday trip generation rate for quasi-public uses, which is not appropriately reflected on the "Estimated Weekday Vehicle Trip Generation Rate" schedule that was adopted as part of the Traffic Impact Fee Resolution (Exhibit C to Resolution 111-04), as determined by the Public Works Director, will be established by a project specific traffic study. This study will be conducted by the City (Public Works Department) and paid for by the project applicant. Affordable housing projects developed by government agencies and non-profit entities will be subject to the same Fees that are assessed on private residential development.

D. Exemptions

1. Total Exemption. The following types of development will be exempt from the collection of Traffic Impact Fees:

   a) Any alteration or addition to a residential structure, except to the extent that a residential unit is added to a single-family unit, or another unit is added to an existing multi-family building.

   b) Any replacement or reconstruction of an existing residential structure that has been destroyed or demolished, provided that the building permit for reconstruction is obtained within one year after the building was destroyed or demolished, unless the replacement or reconstruction increases the square footage of the structure 50% or more.

   c) Any replacement or reconstruction of an existing non-residential structure that has been destroyed or demolished provided that the building permit for new reconstruction is obtained within one year after the building was destroyed or demolished and the reconstructed building would not

increase the destroyed or demolished building's trips based on the "Estimated Weekday Vehicle Trip Generation Rate" as applied to the original building.

2. Partial Exemption. A partial exemption may be granted based on prior Fees paid in the situation of a change in the type of use as described below:
If within 10 years of paying Eastern Dublin Traffic Impact Fees for a specific development project, the project is demolished and replaced by a new type of development, an exemption may be given for up to the amount which was paid by the prior development project. Proof of payment shall be obligation of the individual/entity requesting the exemption. The new development shall not accrue any unused credit or reimbursement rights, in the event that the replacement project would result in a lower Fee. Any change in use outside of the 10 year period stated shall be obligated to pay the entire Fee.

IV. Fee Collection

A. Payment of Traffic Impact Fees for Non-Residential Development

The Traffic Impact Fee for non-residential development will be due and payable at the issuance of a building permit and will be collected by the Building & Safety Division. The number of estimated average weekday vehicle trips, determined as described in Section III.C., above, multiplied by the non-residential fee per trip, will be the basis for the collected Fee. The square footage or other appropriate measure as identified on the building permit will be the basis for determining the number of trips on **"Exhibit C"** of Resolution 111-04. Following is an example:

Non-Residential Fee Example: Assume that the development project is a 15,540 square foot standard commercial office building. The estimated weekday vehicle trip generation rate for this type of development is 20 trips per 1,000 square feet, and the Fee is $360 per trip for non-residential development. **FEE CALCULATION:** 15,540 square feet/1,000 square feet = 15.54 x 20 trips = 310.8 trips x $360 per trip = $111,888 Traffic Impact Fee.

Amendments to a non-residential building permit which result in 500 additional square feet or more shall result in additional fees owed based on the added area.

B. Payment of Traffic Impact Fees for Residential Development

If the City incorporates the facilities described in Resolution 111-04 into its annually adopted long-term Capital Improvement Plan (CIP), then the Traffic Impact Fees for residential development will be due and payable at the issuance of a building permit. Prior to the incorporation of these facilities into the CIP, the Fee will not be due until the dwelling is issued a certificate of occupancy. The developer may voluntarily pay the full fee when the building permit is issued or as otherwise appropriate under applicable law.

C. Payment of Fees in Excess of $50,000

When the amount of payment for Traffic Impact Fees exceeds $50,000 on any given day, payment shall be made in one of the following ways: 1) paid by check drawn on a bank within the State of California, 2) paid by cashier's check, or 3) if paid in same day funds

by a wire transfer, the wire transfer must be pre-arranged with the City's Finance Division.

D. Payment of Fees in Conjunction with Development Agreements

The Traffic Impact Fees can be collected at an earlier point of time than what is noted in this section if agreed to by a developer within the terms of a Development Agreement.

E. Payment Records

The Administrative Services Department will record the payment of the Traffic Impact Fees. Records will be maintained to comply with refunding requirements as prescribed by State Law. The Administrative Services Department will obtain a mailing address from each payee, as well as the applicable Assessor's Parcel Number, and will note the payee as the entity or person whose name appears as the applicant for the building permit. The Finance Division will maintain the records for a period of ten years from their collection, unless a legal mandate exists for a longer retention.

V. Allotment of Developer Fee Credits

The City understands the practicality of having developers construct and/or contribute some of the TIF facilities described in Resolution 111-04 and any subsequent replacement resolution. For this reason, the City will allot fee credits against the collection of Fees for constructing or contributing TIF facilities.

A. Fee Credit / Reimbursement Agreement Required

The allotment of fee credits and/or provision for a reimbursement will only occur in accordance with a written credit/reimbursement agreement between the City and the developer responsible for the construction of the TIF facilities or dedication of TIF right of way.

1. All fee credits will be granted by use of a standard agreement approved by the City Attorney.

2. This credit/reimbursement agreement will be entered into at the time the improvements are secured and/or the right-of-way is accepted for dedication. The terms of this agreement may, at the City's discretion, be included in the agreement entered into with the City to secure certain public improvements as contained on a Final Parcel Map or Final Subdivision Map.

3. The developer will pay an administrative fee, due on the effective date of the credit/reimbursement agreement, to be established in the City's Master Fee Schedule. The purpose of this administrative fee is to cover the administrative costs associated with establishing and monitoring the credit/reimbursement agreement.

4. Any credits, which are unused ten years following their creation, shall convert to a right to reimbursement. The right to reimbursement terminates fifteen years after it is created.

   Alternatively, credit holders may elect by providing written notice to the City Manager to extend the term of the credit for an additional five years. Notices of the election to extend the term must be received no sooner than one year prior to

and no later than six months prior to the conversion of the credits to a right to reimbursement. If the credit holder elects to extend the term of the credit for five years, then any credits remaining at the end of the five-year extension shall convert to a right of reimbursement. The right to reimbursement terminates ten years after it is created.

All rights to reimbursement shall terminate twenty-five years after the effective date of the agreement creating such rights.

5. Neither a credit nor the right to reimbursement shall be increased for inflation or accrue interest.

6. Credits are transferable, with the written approval of the City Manager, provided the credit is transferred to a person/firm having a legal interest in real property within the area subject to the Fee and provided that the administrative transfer fee is paid, as specified in Section IX.A. of these guidelines.

7. The developer will sign a certificate attached to the fee credit/reimbursement agreement attesting that it obtained a copy of these administrative guidelines and they were read and understood.

8. No fee credits shall be established for "Section II Residential BART Garage component of the Eastern Dublin Traffic Impact Fee. Payments from those monies shall be made in accordance with a separate section of these guidelines.

B. Applicability of Administrative Guidelines to Pre-Existing Credits Allotted to the Alameda County Surplus Property Authority

These guidelines do not apply to existing fee credits to which the Alameda County Surplus Property Authority is entitled under the terms of the Agreement between the City of Dublin, the City of Pleasanton, the County of Alameda and the Surplus Property Authority regarding coordination of certain Freeway Improvements dated March 12, 1991.

These guidelines do apply to existing fee credits to which the Alameda County Surplus Property Authority is entitled under development agreements entered into between January 1, 1995 and the effective date of these guidelines, to the extent provided for in a specific fee credit/reimbursement agreement to be entered into between the City and the Alameda County Surplus Property authority.

VI. Calculating the Fee Credits

For calculation purposes, the fee credits will be segregated into the following categories:

Section I:	Eastern Dublin Traffic Improvements
Section II (Excludes Section II Residential Bart Garage):	Citywide Traffic Improvements
Section III:	Regional Transportation

(Note: Section III Fee suspended effective September 12, 1998, as long as Tri-Valley Transportation Development Fee remains in place.)

A. General

The fee credit/reimbursement agreement will identify the total credit by category for TIF facilities constructed or right of way dedicated for a particular development project. The contributed land or improvements must be the facilities described in Resolution 111-04 and/or any subsequent replacement resolution. There must be a minimum value of $50,000 in improvements and/or right of way dedicated before credits will be allotted to a developer.

B. Determination of Value

The Public Works Director will determine the value of the contributed facilities based upon improvement plans submitted by the developer and approved by the City, which plans shall quantify the size of the TIF facilities to be constructed or dedicated. It is recognized that in some cases the scope of construction or dedication will not exactly match segments shown in the TIF Report.

The credits will be the lesser of the following: a) the estimated cost of the improvements as noted in Resolution 111-04 and/or any subsequent replacement resolution; or b) the pro-rated value of the improvement using the standard cost measurements in Resolution 111-04 and/or any subsequent replacement resolution. The fee credits cannot exceed the cost estimates of the improvements in the most recent fee study and resolution. In no case shall the fee credits include facility financing costs.

Illustrative Example 1: Assume that a developer dedicates land for the partial widening of a major street to offset the Traffic Impact Fees due from a development project. To qualify for a credit, this roadway widening project must be included in the TIF. The land dedication to be applied for a fee credit shall not include improvements immediately adjacent to the development project, as these improvements are entirely the responsibility of the developer and are not to be funded by the Traffic Impact Fee. Resolution 111-04 used a standard cost measurement of $7 per square foot for right-of-way dedication in calculating the Traffic Impact Fees. The fee credits due to the developer can be calculated by determining the square footage of the land to be dedicated multiplied by this per square foot cost measurement.

Illustrative Example 2: A developer constructing single family homes contributes traffic signal improvements (Category 1 improvement) valued at $200,000. Assume that the Traffic Impact Fee totals $6,950 per home, which is comprised of the Category 1 portion of $4,700 and the Category 2 portion of $2,250. The credit of $200,000 can only be used against the developer's Category 1 Fee of $4,700 per home, which will cover approximately 42.55 homes. When the building permit is issued for the 43rd home, the developer will have used up the credit and will have to begin paying the Category 1 Fee. The Category 2 portion of the Fee must be paid at the issuance of each building permit for all homes included in the

development, as the Category 1 credit cannot be used to offset these portions of the Fee.

VII. Use of Fee Credits

A. Credits expire when used or ten years from the date of the credit/reimbursement agreement (unless extended an additional five years at the request of the credit holder), whichever occurs first.

B. In the event the fee credits are unused following ten years from the date of the credit/reimbursement agreement (or fifteen years if extended at the request of the credit holder), the fee credit shall convert to a reimbursement right as provided for under Section X and XI of these guidelines.

C. The value of the credits in each category will be listed in the agreement and tracked by fee category as they are used by the developer. The City's Finance Division will keep record of the unused credits and provide this information to the Building Safety Division at the time fee credits are used.

D. Credits earned by constructing or dedicating a certain category of improvements can only be used to offset fees for that category. The balance of the Traffic Impact Fee, which is to be used for other categories of improvements, will be paid by the developer as specified in Section IV of these guidelines. Fee credits will not be mixed between the fee categories. For example, unused credits from Category 1 portion of the Traffic Impact Fees cannot be used to offset amounts due for Category 2 and Category 3.

E. Only the developer who builds or dedicates the TIF facilities will be entitled to the original or initial credits, until such time as they may be transferred in accordance with these guidelines.

VIII. Use of Fee Credits requires Completion of Facility or Performance Bonds

Fee credits cannot be used by the developer until the developer has either:

1. Dedicated the land or improvements representing the credits to the City; or

2. Provided the City with a performance bond and labor and materials bonds or other adequate security to insure that the improvements will be constructed prior to the first Certificate of Occupancy for any building that is a part of the project. The performance bond or other security shall be in an amount equal to 100% of the engineer's estimated cost to construct the improvements and the labor and materials bond shall be in an amount equal to 50% of the engineer's estimate. The bonds shall be written by a surety licensed to conduct business in the State of California and approved by the City's City Manager.

Illustrative Example: Assume a developer is in the midst of completing certain street improvements, which will be dedicated to the City to offset a portion of the Traffic Impact Fee. The developer supplies the City with a right-of-way conveyance, a performance bond and a labor and materials bond for the completion of the street improvements. Fee credits can be used in advance of completing the improvements, since the City is assured that the land will be dedicated and the improvements will be completed.

IX. Transferring of Credits

A. The original holder of credits can request a transfer of credits to a person owning an interest in property that is subject to the same category of Traffic Impact Fee. Such transactions shall be subject to an administrative transfer fee, which shall cover the City's administrative costs associated with the credit transfer. The administrative transfer fee shall be established in the City's Master Fee Schedule.

B. There is no limit on the number of times that credits can be transferred between developments.

X. Reimbursement Rights (Sections I & II – Excluding Section II Residential BART Garage)

Reimbursement rights are created from the conversion of fee credits, which occurs ten years after the initial date of the credit/reimbursement agreement creating the fee credit (unless the credits have been extended an additional five years at the request of the credit holder). Reimbursement rights are subject to the following specific guidelines:

A. The reimbursement rights shall expire twenty-five years after the initial date of the credit/ reimbursement agreement creating the fee credit.

B Reimbursement will be only from funds collected as Eastern Dublin Traffic Impact Fees or from fees collected by Contra Costa County and paid to Dublin for any improvements also included in the Eastern Dublin Traffic Impact Fee, and will not come from the City's General Fund.

C. The City will determine the amount of funds available for reimbursement in each of the categories on an annual basis.

D. The procedure for prioritizing reimbursements is described in Section XI of these guidelines.

XI. Process for Reimbursement of Reimbursement Rights

A. Determination of Funds Available for Reimbursement
Within 180 days of the end of each fiscal year, the Administrative Services Department will make an accounting of all Traffic Impact Fees collected for the fiscal year that just ended. The Administrative Services Department will also determine the amount of Traffic Impact Fee funds that are unspent and unencumbered as of the close of the fiscal year. For funds that are unspent and unencumbered in each fee category, the City will allocate the necessary amount to be used to finance needed TIF facilities for the upcoming fiscal year and/or to repay amounts due on outstanding loans for previously

constructed TIF facilities. The remaining funds (the reimbursement set-aside) will be used to reimburse holders of reimbursement rights for facilities already contributed, if any such reimbursement rights exist.

B. Allocating the Reimbursement Set-Aside to Outstanding Reimbursement Rights
In the event that the City designates that a reimbursement set-aside is available, fifty percent will be used to pay the oldest reimbursement right outstanding. If the oldest right is paid off before this portion of funds is entirely consumed, then the balance of the 50% will go toward the next oldest right. This portion of reimbursement set-aside funds will be allocated according to this method until it is exhausted. The other half of the reimbursement set aside will be allocated to all reimbursement rights on a pro-rata basis according to their amounts outstanding, including the remaining unreimbursed portion of the oldest agreement. Unused reimbursement set-aside funds will not be carried over to another fiscal year. The following example illustrates this allocation:

Illustrative Example: During one fiscal year, the City collects $88,000 in Fees for a certain category of improvements. The total outstanding reimbursements owed are $100,000 to the following developers:

Developer A (the oldest agreement):	$50,000
Developer B:	$20,000
Developer C:	$30,000

For the upcoming fiscal year, the City retains $44,000 for improvements not built by developers and allocates $44,000 as the reimbursement set-aside to reduce current reimbursement obligations. $22,000 (50% of the $44,000) of the reimbursement set-aside is used to pay Developer A, who holds the oldest agreement. Developer A now has $28,000 of outstanding reimbursements (Beginning balance of $50,000 less the $22,000 payment). The other half of the reimbursement set-aside ($22,000) is allocated proportionally to all three parties who currently hold reimbursement rights as follows:

Holder of Reimbursement	Current Value of Reimbursement Owed	Percent of Total Reimbursements Outstanding	Amt. of $22,000 Reimbursement Distributed	Reimbursement Balance Remaining
Developer A	$28,000	35.90%	$7,898.00	$20,102.00
Developer B	$20,000	25.64%	$5,640.80	$14,359.20
Developer C	$30,000	38.46%	$8,461.20	$21,538.80
TOTAL	$78,000		$22,000.00	$56,000.00

XII. Payment to Alameda County Surplus Property Authority (ACSPA) For $6 million of BART Garage Costs (Section II Residential BART Garage)

Payment of Section II Residential BART Garage Fees can occur upon completion of phase I of the parking garage and surface parking immediately adjacent to the new garage at the eastern Dublin / Pleasanton BART Station, consisting of approximately 1,706 parking spaces, and the availability of the BART Garage for public use. Payment shall be made to the Alameda County Surplus Property Authority (ACSPA), which is responsible for the parking garage construction and will dedicate the improvement to the Bay Area Rapid Transit (BART) District for public use upon its completion. Except for interest earned on Section II Residential BART Garage fees prior to distribution, the maximum amount to be paid to ACSPA shall not exceed $6,000,000 (six

million dollars). Payment to Alameda County Surplus Property Authority is subject to the following specific guidelines:

A. The maximum to be disbursed from fees collected, as described in XII subsection B, shall be six million dollars ($6,000,000) and this amount shall not be increased for any reason including inflation. In addition, any accrued interest pending disbursement shall be disbursed to ACSPA.

B. Disbursement will be only from the Eastern Dublin Traffic Impact Fees Section II Residential BART Garage fee, and will not come from any other source including the City's General Fund.

C. Once the BART Garage is completed, the amount disbursed will depend on the payment of fees by development subject to the fee. There is no guarantee that ACSPA will receive a total of $6,000,000.

D. The City will determine and report on an annual basis to ACSPA, the amount of funds collected from the Section II Residential BART Garage fee and the amount available for disbursement, including interest accrued prior to disbursement, if any.

E. The procedure for distributing the disbursements to ACSPA is described in Section XIII of these guidelines.

XIII. Process for Payment to ACSPA –Section II Residential BART Garage Fee Funds

A. Initial Distribution of Section II Residential BART Garage Fee Funds

i. Once the BART Garage has been accepted by BART and made available for public use, the ACSPA shall provide to the City a written certification of the completion of the BART Garage.

ii. Within 45 days of receipt of the certification described in Section XIII(A)(i) City shall calculate the balance of funds available in Section II Residential BART Garage fee, as of the first day of the month preceding the date of the notice. City shall also calculate and account for accrued interest based on the quarterly balance of Section II BART Garage Fees and the earning rate applied to pooled funds managed by the City. City shall remit to ACSPA the funds as calculated along with a report showing the maximum remaining fees that may be paid to ACSPA.

iii. Thereafter, funds shall be distributed on an annual basis as described in subsection B below.

B. Annual Determination of Section II Residential BART Garage Fee Funds Available for Payment

i. Within 180 days of the end of each fiscal year, the Administrative Services Department will make an accounting of all Section II Residential BART Garage fees collected, and not previously disbursed, for the fiscal year that just ended. This shall include accrued interest.

ii. The City shall distribute to ACSPA, Section II Residential BART Garage fees available, to the extent that the total distribution including previous payments,

excluding any amounts paid as interest, does not exceed the maximum amount described in Section XII.

iii. The Administrative Services Department shall annually report to the ACSPA the current balance remaining Section II Residential BART Garage fees that may be paid.

XIV. Other Miscellaneous Administrative Guidelines

A. Procedures for Construction of Designated Facilities by Developers

The improvements to be constructed or dedicated must be submitted for approval in writing to the Public Works Director no later than thirty calendar days prior to the approval of the Final Map on the development project. The submittal of the improvement plans and/or description of area to be dedicated shall be in sufficient detail as determined by the Public Works Director. The Pubic Works Director will attempt to respond to the request within twenty business days. The developer constructing or dedicating improvements in lieu of paying a portion of the traffic fee must post a performance bond before the issuance of any grading and/or building permits for the construction of the improvements.

B. Refunds

Refunds of withdrawn applications will be done in accordance with existing procedures for paid building permits.

- Payable to entity making payment or property owner of record.
- Payable in accordance with State Law.
- Not applicable to letters of credit, surety bonds or other instruments taken to secure payment.

C. Annual Review of Fee Collection

The City has existing procedures for complying with State Law in regards to accounting for developer fees. The Administrative Services Department will maintain records to provide the following items:

- A brief description of the Traffic Impact Fee;
- An identification of the improvements and the percentage of cost of the improvements which the Traffic Impact Fee will be expended upon; and
- For improvements which are funded and yet to be completed, an identification of an expected date by which construction of the facilities will commence.

D. Funds and Accounting

The City will incorporate the following items into its accounting procedures, which are the responsibility of the Administrative Services Department:

- The City will maintain separate funds for the collection and expenditure of Traffic Impact Fees as follows:
  - Section I: Eastern Dublin Traffic Improvements
  - Section II: City-Wide Traffic Improvements
  - Section II Residential BART Garage
- The City will allocate interest to fees collected in the funds based upon cash balances at the end of each quarter.

- The City will identify in accordance with State Law the beginning and ending balance of the funds held for the Traffic Impact Fee as of fiscal year end.

- The City will identify the amount of fees collected and interest earned in each fiscal year for Traffic Impact Fees.

- The City will provide a description and accounting of any interfund transfers made by the Traffic Impact Fee Funds. Although it may be authorized by State Law, it shall not be City policy to loan TIF monies for another public purpose.

- The City will calculate reimbursements annually within 180 days of each fiscal year end.

- The City will file an annual accounting of all development impact fees, including the Traffic Impact Fee, with the City Council and for public inspection within 180 days of each fiscal year end.

RESOLUTION NO. 41-09

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DUBLIN

* * * * * * * * *

RESOLUTION REVISING THE TRAFFIC IMPACT FEE AND AREA OF BENEFIT FEE FOR FUTURE DEVELOPMENTS WITHIN THE EASTERN DUBLIN AREA, AS PREVIOUSLY ESTABLISHED BY RESOLUTION NO. 1-95 AND REVISED BY RESOLUTION NO. 41-96, RESOLUTION NO. 225-99, AND RESOLUTION NO. 111-04

WHEREAS, the City Council of the City of Dublin has adopted Ordinance No. 14-94 which creates and establishes the authority for imposing and charging a Transportation Impact Fee; and

WHEREAS, the Eastern Dublin General Plan Amendment ("GPA") and Specific Plan were adopted by the City in 1993; and

WHEREAS, the Specific Plan has been the subject of various amendments, and all references herein to the "SP" are to the Specific Plan as amended to date; and

WHEREAS, the GPA outlined future land uses for lands within the City's eastern sphere of influence, including approximately 13,906 dwelling units and 9.737 million square feet of commercial, office, and industrial development; and

WHEREAS, the SP provides more specific detailed goals, policies, and action programs for the lands covered by it; and

WHEREAS, the GPA and SP areas ("Eastern Dublin") are included on the Land Use and Boundary Map of the Eastern Dublin TIF Area, attached hereto as **Exhibit A**; and

WHEREAS, a Program Environmental Impact Report ("EIR") was prepared for the GPA and SP (SCH No. 91103604) and certified by the Council on May 10, 1993, by Resolution No. 51-93, and two Addenda dated May 4, 1993, and August 22, 1994 ("Addenda"), were prepared and considered by the Council; and

WHEREAS, the GPA and SP provided for, and the EIR and Addenda analyzed, future buildout of Eastern Dublin and identified freeway, freeway interchange and road improvements, as well as transit improvements, pedestrian trails and bicycle paths necessary to implement the SP; and

WHEREAS, the GPA, SP, EIR, and Addenda describe the impacts of contemplated future development on existing public facilities in Eastern Dublin through the Year 2010, and contain an analysis of the need for new public facilities and improvements required by future development within Eastern Dublin; and

WHEREAS, the City Council adopted a "Mitigation Monitoring Program: Eastern Dublin Specific Plan/General Plan Amendment" by Resolution No. 53-93 which requires development within Eastern Dublin to pay its proportionate share of certain transportation improvements necessary to mitigate impacts caused by development within Eastern Dublin; and

WHEREAS, supplemental CEQA documents, including supplemental environmental impact reports, mitigated negative declarations, negative declarations and addenda have been prepared for Eastern Dublin development since the EIR was certified in 1993; and

WHEREAS, the SP, EIR, addenda and supplemental CEQA documents assumed that certain traffic improvements would be made and that development within Eastern Dublin would pay its proportionate share of such improvements; and

WHEREAS, a Program EIR ("the Transit Center EIR") was prepared for the Dublin Transit Center project, and certified by the Council by Resolution 215-02; and

WHEREAS, the Dublin Transit Center project area was added to the SP area and the Transit Center EIR identified new improvements beyond those identified in the EIR; and

WHEREAS, no new improvements or changes to the improvements described in the EIR and the Transit Center EIR have been identified in any of the supplemental CEQA documents, except for the CEQA documents or other documents referenced in the 2009 Study Update, attached hereto as **Exhibit B**; and

WHEREAS, the City Council adopted Resolution No. 1-95 on January 9, 1995, establishing an "Eastern Dublin Traffic Impact Fee" for development within Eastern Dublin; and

WHEREAS, Resolution No. 1-95 relies upon and incorporates a report prepared for the City of Dublin by Barton-Aschman Associates, Inc., in a document dated November 1994 and entitled "Traffic Impact Fee-Eastern Dublin" (hereafter "Study"), which was attached as Exhibit B to Resolution No. 1-95; and

WHEREAS, Resolution No. 1-95 further relies upon a second report which was prepared for the City of Dublin by Santina and Thompson in a document dated December 30, 1994, entitled, "Eastern Dublin Traffic Impact Fee Study/Roadway Costs, Initial Level" (hereinafter "Cost Report"), which was attached as Exhibit C to Resolution No. 1-95; and

WHEREAS, the City Council adopted Resolution No. 41-96 on April 9, 1996, revising the fee established under Resolution No. 1-95; and

WHEREAS, Resolution No. 41-96 relies upon and incorporates a report prepared for the City by TJKM ("1996 Study Update") and cost estimates prepared by Santina and Thompson ("1996 Cost Estimate Update"); and

WHEREAS, the City Council adopted Resolution No. 225-99 on December 7, 1999, revising the fee established under Resolution No. 41-96; and

WHEREAS, Resolution No. 225-99 relies upon and incorporates a report prepared by the Department of Public Works ("1999 Eastern Dublin Traffic Impact Fee Update", hereinafter "1999 Study Update"); and

WHEREAS, the City Council adopted Resolution No. 111-04 on June 15, 2004, revising the fee established under Resolution No. 225-99; and

WHEREAS, Resolution No. 111-04 relies upon and incorporates a report prepared by the Department of Public Works ("2004 Eastern Dublin Traffic Impact Fee Update", hereinafter "2004 Study Update"); and

WHEREAS, Section 8 of Resolution No. 111-04 provides that the City will periodically review the fee and make revisions as appropriate; and

WHEREAS, the City's Department of Public Works has prepared a revised report, dated January 12, 2009, entitled, "2009 Eastern Dublin Traffic Impact Fee Update" (hereafter "2009 Study Update") which is attached hereto as **Exhibit B**; and

WHEREAS, the 2009 Update Study includes and incorporates Tables 1 and 2 and Attachments 1 to 10; and

WHEREAS, the 2009 Study Update demonstrates the appropriateness of modifying the Eastern Dublin Traffic Impact Fee in certain respects; and

WHEREAS, the 2009 Study Update, which includes updated cost estimates, together with a copy of the Agenda Statement and proposed Resolution were available for public inspection and review for ten (10) days prior to this public hearing; and

WHEREAS, notice of the public hearing was provided as required by law; and

WHEREAS, the City Council finds as follows:

A. The purpose of the Eastern Dublin Traffic Impact Fee (hereafter "Fee") is to finance public improvements and facilities needed to reduce the traffic-related impacts caused by future development in Eastern Dublin. The public improvements and facilities are listed in the Study, the 1996 Study Update, the 1999 Study Update, the 2004 Study Update, and the 2009 Study Update under Sections I, II, and III and are hereafter defined and referred to as "Improvements and Facilities." The Improvements and Facilities listed under Section I refer to Improvements and Facilities within the Eastern Dublin Specific Plan Area, which are needed solely to accommodate new development projected within Eastern Dublin, and such Improvements and Facilities are funded 100% through the Fee. The Improvements and Facilities listed under Section II refer to Improvements and Facilities within or outside the Eastern Dublin Specific Plan Area, which are needed, in part, to support new development projected within Eastern Dublin, and the Fee funds the proportionate fair share by Eastern Dublin development to construct such Improvements and Facilities. The Improvements and Facilities listed under Section III ("Section III Improvements") are all necessary to accommodate new development projected within the wider region, including development within Eastern Dublin.

Although the City has adopted the Tri-Valley Transportation Development Fee by Resolution 89-98, as amended by Resolution 85-99, and Section 10 of Resolution 89-98 suspends Section III fees, the portion of the Fee attributable to Section III improvements will be adjusted if and when Section III portion of the Fee becomes effective again by any adjustments made to the cost of improvements and/or right-of-way from the effective date of Resolution 89-98 to the date the Section III portion of the Fee becomes effective.

B. The fees collected pursuant to this Resolution shall be used to finance the Improvements and Facilities.

C. After considering the Study, the 1996 Study Update, the Cost Estimate Report, the 1996 Cost Estimate Update, the 1999 Study Update, the 2004 Update Study, the 2009 Study Update, Resolution No. 1-95, Resolution 41-96, Resolution 225-99, Resolution 111-04, the Agenda Statement, the SP, the General Plan, the Environmental Documents, all correspondence received and the testimony received at the noticed public hearing held on April 7, 2009, the Council reapproves and readopts the Study, as revised by the 1996 Study Update, the 1999 Study Update, the 2004 Update Study, the 2009 Study Update and the Cost Estimate Report, as revised by the 1996 Cost Estimate, the 1999 Cost Study Update the 2004 Study Update, and the 2009 Study Update, and incorporates each herein, and further finds that future development in Eastern Dublin will generate the need for the Improvements and Facilities and the Improvements and Facilities are consistent with the GPA, the SP, and the City's General Plan.

D. The adoption of the Fee is within the scope of the EIR, Addenda, Transit Center EIR and supplemental CEQA documents ("Environmental Documents").

E. The Improvements and Facilities were all identified in the Environmental Documents as necessary to accommodate traffic from and/or to, to mitigate impacts of development in Eastern Dublin. The impacts of such development, including the Improvements and Facilities, were adequately analyzed at a Program level in the Environmental Documents. Since the certification of the Environmental Documents, there have been no substantial changes in the projections of future development as identified in the Environmental Documents, no substantial changes in the surrounding circumstances, and no other new information of substantial importance so as to require important revisions in the Environmental Documents' analysis of impacts, mitigation measures, and alternatives. Subsequent project-specific environmental review under CEQA of the Specific Improvements and Facilities is not required at this stage, as they will be implemented over at least a 20-year period and specific details as to their timing and construction are not presently known.

E. The record establishes:

1. That there is a reasonable relationship between the need for the Improvements and Facilities and the impacts of the types of development for which the corresponding fee is charged in that new development in Eastern Dublin, both residential and non-residential, will generate traffic which generates or contributes to the need for the Improvements and Facilities; and

2. That there is a reasonable relationship between the Fee's use (to pay for the construction of the Improvements and Facilities) and the type of development for which the Fee is charged in that all development in Eastern Dublin, both residential and non-residential, generates or contributes to the need for the Improvements and Facilities; and

3. That there is a reasonable relationship between the amount of the Fee and the cost of the Improvements and Facilities or portion thereof attributable to development in Eastern Dublin in that the Fee is calculated based on the number of trips generated by specific types of land uses, the total amount it will cost to construct the Improvements and Facilities, and the percentage by which development within Eastern Dublin contributes to the need for the Improvements and Facilities; and

4. That the cost estimates set forth in the Study, as revised by the 1996 Study Update, the 1999 Study Update, the 2004 Study Update, the 2009 Study Update, and the Cost Estimate Report, as revised by the 1996 Cost Estimate, the 1999 Study Update, the 2004 Update Study, and the 2009 Study

Update, are reasonable cost estimates for constructing the Improvements and Facilities, and the Fees expected to be generated by future development will not exceed the projected costs of constructing the Improvements and Facilities; and

5. The method of allocation of the Fee to a particular development, set forth in the Study, as revised in the 1996 Study Update, the 1999 Study Update, the 2004 Update Study, and the 2009 Study Update bears a fair and reasonable relationship to each development's burden on, and benefit from, the Improvements and Facilities to be funded by the Fee, in that the Fee is calculated based on the number of automobile trips each particular development will generate.

NOW THEREFORE, the City Council of the City of Dublin does **RESOLVE** as follows:

1. Definitions

a. "Development" shall mean the construction, alteration or addition of any building or structure within Eastern Dublin.

b. "Eastern Dublin" shall mean all territory depicted within the Eastern Dublin TIF Area on the Land Use and Boundary Map attached hereto as **Exhibit A**.

c. "Improvements and Facilities" shall include those transportation and transit improvements and facilities as are described in Section I, II and III of the Study and as described in the 1996 Study Update, 1999 Study Update, the 2004 Update Study, the 2009 Study Update, the 1996 Cost Estimate, SP, and the Environmental Documents. "Improvements and Facilities" shall also include comparable alternative improvements and facilities should later changes in projections of development in the region necessitate construction of such alternative improvements and facilities; provided that the City Council later determines (1) that there is a reasonable relationship between development within Eastern Dublin and the need for the alternative improvements and facilities, (2) that the alternative improvements and facilities are comparable to the improvements and facilities in the Study, 1996 Study Update, the 1999 Study Update, the 2004 Update Study, the 2009 Study Update, and (3) that the revenue from the Fee will be used only to pay Eastern Dublin development's fair and proportionate share of the alternative improvements and facilities.

d. "Low Density Dwelling Unit" shall mean a dwelling unit as defined in the Uniform Building Code (UBC) as adopted by the City of Dublin constructed or to be constructed on property designated by the SP and GPA for up to six units per acre.

e. "Medium Density Dwelling Unit" shall mean a dwelling unit as defined in the Uniform Building Code (UBC) as adopted by the City of Dublin constructed or to be constructed on property designated by the SP and GPA for over 6 to 14 units per acre.

f. "Medium/High Density Dwelling Unit" shall mean a dwelling unit as defined in the Uniform Building Code (UBC) as adopted by the City of Dublin constructed or to be constructed on property designated by the SP and GPA for over 14 to 25 units per acre.

g. "High Density Dwelling Unit" shall mean a dwelling unit as defined in the Uniform Building Code (UBC) as adopted by the City of Dublin constructed or to be constructed on property designated by the SP and GPA for over 25 units per acre.

h. "Second Unit" shall mean a dwelling unit as defined in the Uniform Building Code (UBC) as adopted by the City of Dublin that is issued a building permit as a second unit pursuant to Dublin Municipal Code Chapter 8.80 (Second Unit Regulations) of the City of Dublin Zoning Ordinance.

2. Traffic Impact Fee Imposed

a. A Traffic Impact Fee ("Fee") shall be charged and paid for each Low Density Dwelling Unit, Medium Density Dwelling Unit, Medium/High Density Dwelling Unit, High Density Dwelling Unit and Second Unit within Eastern Dublin no later than the date of final inspection for the unit, provided that the Fee shall be payable by the date that the building permit is issued for any such Unit from and after the date the City Council approves a Capital Improvement Program for the Improvements and Facilities.

b. A Fee shall be charged and paid for non-residential buildings or structures within Eastern Dublin at the time of issuance of the building permit for such building or structure, except where the building or structure will require a later stage of discretionary approval by the City before it can be occupied, in which case, with the approval of the Public Works Director, the Fee for that building or structure may be deferred for payment to the date the City makes the last discretionary approval which is required prior to occupancy.

c. The Fee includes the Section I Fee Section I Residential Fee; Section II Fee; and Section II Residential BART Parking Fee. The Section II Residential BART Parking fee is a separate fee but it, together with the Section I Fee, Section I Residential Fee and Section II Fee, are referred to as the "Fee."

3. Amount of Fee

a. Low Density Dwelling Units (Outside Transit Center). The amount of the Fee for each Low Density Dwelling Unit shall be $8,630 per unit.

b. Medium Density Dwelling Units (Outside Transit Center). The amount of the Fee for each Medium Density Dwelling Unit shall be $8,630 per unit.

c. Medium/High Density Dwelling Units (Outside Transit Center). The amount of the Fee for each Medium/High Density Dwelling Unit shall be $6,041 per unit.

d. High Density Dwelling Units (Outside Transit Center). The amount of the Fee for each High Density Dwelling Unit shall be $5,178 per unit.

e. High Density Dwelling Units (Within Transit Center). The amount of the Fee for each High Density Dwelling Unit shall be $4,716 per unit.

f. Second Units (Outside of Transit Center). The amount of the Fee for each Second Unit shall be $5,178 per unit.

g. Non-Residential Buildings or Structures. The amount of the Fee for each Non-Residential Building or Structure shall be $739 per average weekly trip. The amount of Traffic Impact Fees for Residential and Non-Residential Uses are shown attached hereto as **Exhibit C**.

4. Minimum Cash Payment

a. The minimum cash payment for Section I and Section II fees shall be in accordance with the Administrative Guidelines. Developers may utilize credits for the remainder of the fee, if authorized by the Administrative Guidelines.

5. Exemptions From Fee

a. Residential Alteration or Addition: Any alteration or addition to a residential structure is exempt from payment of the Fee, except to the extent that a residential unit is added on a parcel containing a single-family residential unit or is added to an existing multi-family residential unit.

b. Residential Replacement or Reconstruction: Any replacement or reconstruction of an existing residential structure that has been destroyed or demolished is exempt from payment of the Fee, provided that the building permit for the replacement or reconstruction is obtained within one year after the building was destroyed or demolished.

c. Non-Residential Replacement or Reconstruction: Any replacement or reconstruction of an existing non-residential structure that has been destroyed or demolished is exempt from payment of the Fee, provided that the building permit for the replacement or reconstruction is obtained within one year after the building was destroyed or demolished and the use of the new or reconstructed building would not increase the trips over those from the existing non-residential structure, calculated as provided in **Exhibit C**.

d. Non-Residential Replacement or Reconstruction (Partial Exemption): Any replacement or reconstruction of an existing non-residential structure that has been destroyed or demolished is entitled to a partial exemption from the Fee if: i).the building permit for the replacement or reconstruction is obtained within one year after the building was destroyed or demolished; and ii) the use of the new or reconstructed building would increase the trips over those from the existing non-residential structure calculated as provided in **Exhibit C.** The partial exemption from the Fee shall be equal to the square footage of the existing non-residential structure that was destroyed or demolished multiplied by the number of trips shown on **Exhibit** C for its previous use, which total is then subtracted as a "Partial Fee Exemption" from the fees owed based on the use and square footage of the new or reconstructed building as provided in **Exhibit C.** The new development shall not accrue any credit or reimbursement rights in the event that the fee for the new or reconstructed building is less than the "Partial Fee Exemption" as calculated above.

e. Non-Residential Alterations: Any alteration to an existing non-residential building or structure is exempt from payment of the Fee unless the alteration includes an addition of 500 square feet or more.

f. Non-Residential Additions: Any addition to an existing non-residential building or structure is exempt from payment of the Fee if the addition is less than 500 square feet.

g. Non-Residential Additions More Than 500 Square Feet (Partial Exemption): Any addition of 500 square feet or more to an existing non-residential building or structure is entitled to a partial exemption from payment of the Fee. The partial exemption from the Fee shall be equal to the square footage of the existing non-residential building or structure calculated as provided in **Exhibit C.**

h. Non-residential Uses within the Eastern Dublin Transit Center and the Groves (Fairway Ranch) High-Density Residential Development: These uses are considered ancillary to the adjoining residential uses and will not generate outside vehicle trips, and are exempt from the fee. The locations are shown attached hereto as **Exhibit D**.

6. Use of Revenues

a. The revenues raised by payment of the Fee shall be placed in the Traffic Impact Fee Fund. Separate and special accounts within the Traffic Impact Fee Fund shall be used to account for such revenues, along with any interest earnings on each account. The revenues (and interest) shall be used for the following purposes:

1) To pay for design, engineering, right-of-way acquisition and constructions of the Improvements and Facilities and reasonable costs of outside consultant studies related thereto;

2) To reimburse the City for Improvements and Facilities constructed by the City with funds from other sources including funds from other public entities, unless the City funds were obtained from grants or gifts intended by the grantor to be used for traffic improvements.

3) To reimburse developers and/or public agencies who have constructed Improvements and Facilities; and

4) To pay for and/or reimburse costs of program development and ongoing administration of the Fee program.

b. Fees in these accounts shall be expended only for the Improvements and Facilities and only for the purpose for which the Fee was collected.

7. Standards

The standards upon which the needs for the Improvements and Facilities are based are the standards of the City of Dublin, including the standards contained in the General Plan, SP, and the Environmental Documents.

8. No Existing Deficiencies

The City Council determines that there are no existing deficiencies within Eastern Dublin and that the need for the Improvements and Facilities in Category I (Section I) of the Study, 1996 Study Update, the 1999 Study Update, the 2004 Update Study, and the 2009 Study Update, is generated entirely by new development within Eastern Dublin and, further, that the need for the Improvements and Facilities in Category II and III (Section II and III) of the Study, 1996 Study Update, the 1999 Study Update, the 2004 Update Study, and the 2009 Study Update, is generated by new development within Eastern Dublin and other new development and, therefore, the Study, as revised by the 1996 Study Update, the 1999 Study Update, and the 2004 Update Study, and the 2009 Study Update has determined the proportionate share of the cost of the Improvements and Facilities for which development within Eastern Dublin is responsible.

9. Periodic Review

a. During each fiscal year, the City Manager shall prepare a report for the City Council, pursuant to Government Code Section 66006.

b. Pursuant to Government Code Section 66002, the City Council shall also review, as part of any adopted Capital Improvement Program each year, the approximate location, size, time of availability and estimates of cost for all Improvements and Facilities to be financed with the Fee. The estimated costs shall be adjusted in accordance with appropriate indices of inflation. The City Council shall make findings identifying the purpose to which the existing Fee balances are to be put and demonstrating a reasonable relationship between the Fee and the purpose for which it is charged.

10. Subsequent Analysis of the Fee

The Fee established herein is adopted and implemented by the City Council in reliance on the record identified above. The City will continue to conduct further study and analysis to determine whether the Fee should be revised. When additional information is available, the City Council shall review the Fee to determine that the amounts are reasonably related to the impacts of development within Eastern Dublin. The City Council may revise the Fee to incorporate the findings and conclusions of further studies and any standards in the GPA, SP and General Plan, as well as increases due to construction costs and land values. The City will evaluate land values through an appraisal approximately every three (3) years.

11. Automatic Increase in Fee

The purpose of this section is to provide for an automatic annual adjustment to the Fee in years when the City Council does not revise the Fee pursuant to Section 10 above.

The City Manager shall adjust the Fee automatically, effective July 1, 2010, and each July 1 thereafter, as follows:

a. The costs of construction of the Facilities (as shown in the 2009 Study Update) shall be increased/decreased each July 1st by the annual percentage increase/decrease in the Engineering News Record's Construction Cost Index (20-city average) for the month of March over the same Construction Cost Index for the month of March of the prior year. The City Manager may round the Fee adjustment to whole dollars.

b. The Land Cost per acre for the Facilities shall be increased/decreased annually by the percentage increase/decrease between the land cost per acre in the most recent land appraisal (prepared for the City for purposes of adjusting the Fee) over the land cost per acre in the immediately preceding appraisal (prepared for the City for purposes of adjusting the Fee and using the same methodology), calculated as an annual increase/decrease. For example, if the appraised land value in Year One is $10/acre and in Year Two is $11/acre, that is an annual increase of 10% which will result in a yearly increase of 10%, until the Fee is revised by the Council pursuant to Section 10 above. The City Manager may round the Fee adjustment to whole dollars.

The Section II Residential BART Parking Fee shall not be subject to the automatic fee increase and shall remain at the amount shown in **Exhibit B.**

12. Area of Benefit Fee

A portion of the Fee shall also be deemed to be an Area of Benefit Fee adopted pursuant to Ordinance No. 10-94. This is the portion of the Fee designated for the construction of those improvements and facilities identified in Category I (Section I) of the Study that are major thoroughfares

and bridges. These improvements and the estimated cost of such improvements are listed on **Exhibit E** attached hereto. The "Area of Benefit" is Eastern Dublin as defined herein. The fee shall be apportioned over the Area of Benefit in the same manner set forth in Section 3 of this Resolution and in the Study, 1996 Study Update, the 1999 Study Update, the 2004 Study Update, and the 2009 Study Update, with the amount to be assessed for residential and non-residential as shown on **Exhibit E**. The Area of Benefit Fee shall be deposited into the City's Traffic Impact Fee Fund into separate accounts established for each of the improvements identified in **Exhibit E**.

13. Administrative Guidelines

The City Council may adopt administrative guidelines for the fee program to provide procedures for reimbursement, credit or other administrative aspects of the Fee. The amount of any reimbursement or credit shall be determined by the Public Works Director using the costs of construction and value of right-of-way used by the City in calculating and establishing the Fee. The amount of any reimbursement or credit, once established, shall not be increased for inflation nor shall interest accrue on such amount. No credit or reimbursement shall be given unless the improvements constructed are the Improvements and Facilities described herein. Reimbursement shall only be from revenues raised by Payment of the Fee.

14. Effective Date

This Resolution shall become effective immediately. The Fee provided in Sections 2 and 3 of this Resolution shall be effective 60 days from the effective date of the Resolution and shall supersede the Fee established by Resolution No. 111-04 sixty (60) days from the effective date of the Resolution. The Area of Benefit Fee established in Section 12 of this Resolution shall be effective only if the Fee provided in Sections 2 and 3 hereof is declared invalid for any reason.

15. Severability

Each component of the Fee, including the Section I fee, Section I Residential, Section II, Section II Residential Parking Garage Fees and each and every improvement financed by the Fee or any of the component fees, and all portions of this Resolution are severable. Should any individual component fee of the Fee or other provision of this Resolution be adjudged to be invalid and unenforceable, the remaining provisions shall be and continue to be fully effective, and the Fee shall be fully effective except as to that portion that has been judged to be invalid.

PASSED, APPROVED AND ADOPTED this 7th day of April, 2009, by the following vote:

AYES: Councilmembers, Biddle, Hildenbrand, Scholz, and Mayor Sbranti

NOES: None

ABSENT: Councilmember Hart

ABSTAIN: None

Mayor

ATTEST:

City Clerk

EXHIBIT A

Eastern Dublin Traffic Impact Fee - Land Use and Boundary Map
2008 Update

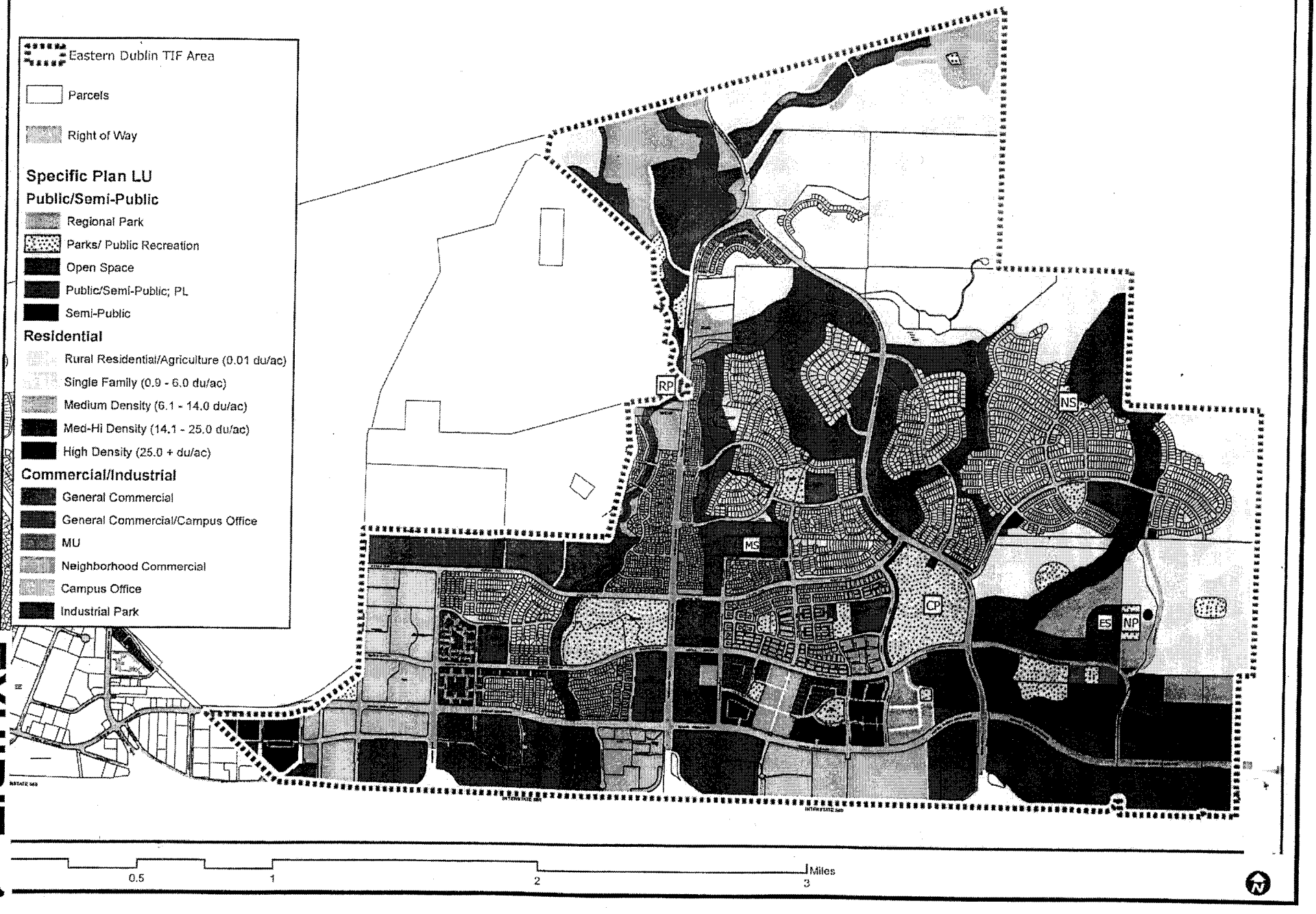


EXHIBIT A
To the Resolution

Exhibit B

City of Dublin

2009 Eastern Dublin Traffic Impact Fee Update

Prepared by Public Works Department

January 12, 2009

The following is the 2009 update ("the 2009 Study Update") for the Eastern Dublin Traffic Impact Fee ("the TIF"). This memorandum explains the methodology used in updating the previous reports prepared by TJKM Transportation Consultants and Santina and Thompson for the 1996 fee update, and by the Department of Public Works for the 1999 and 2004 fee updates. The following documents are attached and are made a part of this 2009 Study Update:

- Table 1, which summarizes the calculations of the revised per trip traffic impact fee for Section I improvements, Section I residential improvements, Section II improvements, and Section II residential BART parking improvement;

- Table 2, which provides detail of total (unadjusted) improvement costs by section and project segment:

- Attachments 1-5, which includes revised cost estimates for roadway improvements that have not yet been constructed or guaranteed;

- Attachment 6, which provides a summary of outstanding loans, cash advances, or credits to developers for construction of improvements or dedication of right-of-way;

- Attachment 7, which provides a summary of unencumbered Section I, Section I Residential, Section II, and Dougherty Valley traffic mitigation fees which are currently on hand in reserve accounts;

- Attachment 8, which provided a summary of remaining Dougherty Valley Traffic Impact Fees not yet received by the City;

- Attachments 9, which provides detailed information on the estimated number of trips generated for each parcel in the Eastern Dublin Specific Plan Area (including the parcels within the Transit Center) that will be subject to the existing and proposed fee rates; and

- Attachment 10, which provides detailed information on the estimated number of residential trips generated for each parcel in the Eastern Dublin Specific Plan Area (including the parcels within the Transit Center) that will be subject to the existing and proposed fee rates.

EXHIBIT B.
To the Resolution

Summary

The following Summary Table identifies the changes on the per trip TIF for Section I and Section II improvements for both residential and non-residential development projects. All Residential property located in the Transit Center is designated in the Specific Plan as High Density, and therefore only one rate is shown.

Proposed TIF Summary Table – Per Trip Factors

LAND USE	RESIDENTIAL			NON-RESIDENTIAL		
	Existing (7/1/2008)	Proposed	% Change	Existing (7/1/2008)	Proposed	% Change
Section I	$591	$579	-2%	$591	$579	-2%
Section I Residential	$62	$47	-24%	N/A	N/A	N/A
Section II	$172	$160	-7%	$172	$160	-7%
Total Section I and II (Development within Transit Center)	**$825**	**$786**	-5%	**$763**	**$739**	-3%
Section II Residential BART Parking Fee	$140	$77	-45%	N/A	N/A	N/A
Total Section I and II (Development Outside Transit Center)	**$965**	**$863**	-11%	**$763**	**$739**	-3%

The revised fee results in the following fees per housing unit:

Proposed Per Unit Residential TIF Summary Table

Type	Land Use Designation	Trips Per Day Per Unit	Fee Per Unit	
			Within Transit Center	Outside of Transit Center
Low Density	Up to 6 units/ acre	10	N/A	$8,630
Medium Density	6.1-14 units/ acre	10	N/A	$8,630
Medium/ High Density	14.1-25 units/ acre	7	N/A	$6,041
High Density	25.1 or more units/ acre	6	$4,716	$5,178
Second Units	Sec. 8.80 Municipal Code	6	N/A	$5,178

Section I fees pay for improvements within the Eastern Dublin Specific Plan Area, which are needed solely to accommodate new development projected within Eastern Dublin, and these improvements are funded 100% through the TIF. Section II fees pay for improvements within or outside the Eastern Dublin Specific Plan Area, which are needed, in part, to support new development projected within Eastern Dublin, and the TIF funds the proportionate fair share by Eastern Dublin development to construct these improvements.

Section I fees include a Residential Adjustment that is applied to all residential development in Eastern Dublin to pay for two Park and Ride lots and the Tassajara Creek Regional Trail. These improvements benefit only residential development.

Section II fees include a Residential BART Parking Fee that is applied to all residential development outside of the Transit Center in Eastern Dublin to pay for a portion of the BART parking structure within the Transit Center. Residential development within the Transit Center is within walking distance of the BART Station and would not utilize the BART parking facility.

The Section III fee rate was not updated, as the collection of the Section III fee was suspended with the adoption by the City (Resolution No. 89-98) of the Tri-Valley Transportation Development (TVTD) Fee. The TVTD Fee, which is collected from new development in addition to the Section I and II TIF, funds improvements formerly covered by the Section III fee. In the event collection of the Section III fee becomes necessary at some point in the future, the fee rate will be adjusted at that time for all adjustments made to the Section III portion of the TIF since the effective date of the TVTD Fee.

Background

The Eastern Dublin Traffic Impact Fee was initially adopted in January of 1995, and subsequently updated in 1996, 1999, and 2004. The 2004 Update included annexation of the Eastern Dublin Transit Center. Since that time, some of the background data used in determining the fee has changed, requiring that the fee be revised to reflect current conditions. Background information that has changed includes more accurate projections of land use, minor changes in the scope of infrastructure improvements to be funded by the fee and substantial increases in the land value of right-of-way needed for the construction of improvements. The revised fee also takes into account the current status (as of July 1, 2008) of those improvements that are complete, under construction, or guaranteed under an improvement agreement.

The boundaries of the properties proposed to be subject to the fee are shown on Exhibit A to the Resolution. The boundaries include all properties currently within the Eastern Dublin Specific Plan (which includes the Transit Center) as well as remaining properties within the City's Sphere of Influence that have been annexed to the City or are expected to be annexed to the City.

The 2009 Study Update

Cost Revisions

The 2009 Study Update includes several refinements of improvements and improvement costs.

1. ***Dublin Boulevard/ Dougherty Road Intersection Improvements (Section II)*** – The cost estimate for this work has been adjusted to reflect right-of-way and design costs to date, as well as the actual construction bid prices, based on an estimate prepared by the Public Works Department on October 16, 2008. All right -of-way has been obtained and construction is complete.
2. ***Scarlett Drive Extension, Dougherty Road to Dublin Boulevard (Section II)*** – The City adopted a Mitigated Negative Declaration on March 6, 2007 and a Right-of-Way Line on July 7, 2007. The cost estimate has been adjusted to reflect the preliminary design for the project, as well as the adopted CEQA document and precise plan line for the road .
3. ***Storm Runoff Treatment (All Sections)*** – The cost of vegetative and/ or structural storm runoff treatment measures has been added as determined to be appropriate by the City for its Municipal Stormwater Permit issued by the San Francisco Bay Regional Water Quality Control Board..

Improvements Identified Since 2004

The 2009 Study Update also includes several new projects that are necessitated by trips generated by development in Eastern Dublin:

1. ***Tassajara Road Eastbound I-580 Offramp (3rd Eastbound Left Turn Lane) (Section II)*** – The need for a 3rd eastbound left turn lane was identified in the Fallon Village Supplemental Environmental Impact Report, August 2005 (Supplemental Mitigation SM-TRA-2)
2. ***Amador Valley Boulevard/ Brighton Drive Traffic Signal (Section II)***– The Dublin Unified School District certified an Environmental Impact Report for the Dublin High School Facilities Master Plan ("Master Plan EIR") by its Resolution 2005-06-17 on February 14, 2006. The Master Plan EIR describes the "Project" as expansion of existing Dublin High School to accommodate 2,500 students. It indicates the 2005 enrollment was 1,300 and historically the facilities have accommodated 2,000 students (Master Plan EIR, Section S.1). The Eastern Dublin EIR indicated the March 1992 enrollment was 741 students and projected the Eastern Dublin development would increase high school enrollment by 2,923 students. The EIR indicated one new high school was needed (Chapter 3.4). The Specific Plan, as adopted in 1994, showed a high school site in Eastern Dublin and included Policy 8-1 which provided that the school sites shown on Figure 4.1 should be reserved. In 1994, a portion of the Eastern Dublin Specific Plan and General Plan Amendment area was included in the Livermore Valley Joint Unified School District. The Dublin Unified School District has determined – in its 2004 Facilities Master Plan – that no high school is needed in the Eastern Dublin Area (Specific Plan, Section 8.1.1) and the Specific Plan no longer

designates a site for a high school in Eastern Dublin (Figure 4.1). The proposed enhancement of the high school facilities is needed to serve increased enrollment .

The Master Plan EIR used the level of service standard for the intersections in the City of Dublin General Plan. Applying the standard, the Master Plan EIR found that the Master Plan, plus year 2025 traffic and the development of Camp Parks would result in this intersection falling to LOS F, which is below the General Plan's identified LOS D (Impact 3.1.1). The identified mitigation is installation of a traffic signal. Resolution 2005-06-17 found that the Master Plan EIR included as a mitigation measure the construction of a traffic signal at the Amador Valley Boulevard and Brighton Drive intersection. It further found that implementation of the mitigation measure was within the jurisdiction of the City of Dublin. The City has determined that the need for the signal is generated by the increase in enrollment from Eastern Dublin development and that the cost of the improvement should be spread across all Eastern Dublin development.

3. ***Fallon Road/ Fallon Sports Park Pedestrian Overcrossing (Section I)*** – The cost of constructing a pedestrian overcrossing across Fallon Road from the Fallon Sports Park, located on the west side of Fallon Road, to the Fallon Village Open space and trail system on the east side of Fallon Road is included. The Traffic and Circulation chapter of the Eastern Dublin Specific Plan "puts a strong emphasis on accommodating alternative modes of transportation", including walking and bicycles, noting that these modes of transportation will relieve future traffic congestion but also help minimize air pollution, reduce noise pollution and conserve energy. It also includes an extensive trail system "designed to encourage walking and cycling" (Eastern Dublin Specific Plan, Sec. 5.1). Sections 5.4 and 5.5 address pedestrian circulation and bicycle circulation more specifically and Figure 5.3 shows the approximate location of pedestrian paths and bicycle routes. Figure 6.1 shows the approximate location of trials, parks, and open space areas. The pedestrian overcrossing across Fallon Road will enable residents and workers to walk or bicycle from the Tassajara Creek bike path to the easternmost trails in the Fallon Village area, shown on Figure 6.1, thus implementing the Specific Plan. The City identified the need for this improvement during the planning of the Fallon Sports Park and the Fallon Village Development, which were planned with more specificity than the Specific Plan.

Calculation of the Fee.

The following is a detailed description of the methodology used to calculate the new fee, as shown on the attached Table 1, dated November 25, 2008.

Table 1, Line 1 – Cost of Improvements/Right-of-Way Not Currently Guaranteed

The cost of remaining improvements and right-of-way to be funded by the TIF is shown in Attachments 1 through 5. These costs are as of July 1, 2008 . The revised cost estimate (Attachment 1, Cost Estimate Summary) includes the following changes:

a) The costs of improvements that have already been completed or are guaranteed have been removed from the total estimate.

b) The cost of right-of-way acquisition has been increased to reflect higher land values in the Eastern Dublin area. The revised right-of-way cost estimates were based on the Appraisal Report, City of Dublin Facility Impact Fee Study, East Dublin and Schaefer Ranch, June, 2006, prepared by Associated Right-of-Way Services, Inc. The appraisal is available for public review at the Department of Public Works

The cost of the improvements for the remaining street segments not guaranteed under existing improvement agreements has been modified to reflect the cost revisions and to add the additional improvements listed above.

The costs for the remaining improvements have been summarized in four categories:

Section I Improvements	$ 100,571,219
Section I Residential Improvements	$2,422,183
Section II Improvements	$ 35,905,603
Section II Residential BART Parking	$4,827,906

Total Costs	**$143,726,910**

The Section I improvements are required solely to accommodate development of the Eastern Dublin Specific Plan Area. This report assigns 100% of the cost of each Section 1 improvement to the Section I TIF. An exception is the portion of the Dublin Boulevard extension from Fallon Road to Airway Boulevard which is outside the City of Dublin sphere of influence. The City of Dublin and the City of Livermore will each contribute 50% of the cost of the 3,000 foot portion of the roadway. It is expected that this segment will remain in unincorporated County of Alameda lands between the two cities.

The Section I Residential Improvements category includes several improvements that benefit only the residential development in Eastern Dublin. These improvements include the Tassajara Creek Regional Trail and one Park and Ride lot near Fallon Road (a second Park and Ride Lot has been constructed by the Koll Corporate Center on Tassajara Road). The costs associated with these improvements are allocated solely to fees collected from residential units.

The Section II improvements are needed to accommodate development of the Eastern Dublin Specific Plan Area, as well as serve traffic generated outside of the Specific Plan Area. Therefore, it is appropriate that the Section II TIF fund only a share of the improvement costs based on the proportion of traffic generated within the Specific Plan Area. The Section II TIF is assigned 50% of the total cost of the Fallon Road/ I-580 Interchange, with the remainder of the costs shared equally at 25% between the Cities of Pleasanton and Livermore. (The interchange project will be completed in two phases. The City of Dublin has taken the lead in designing Phase I and is funding this project largely with Section II TIF fees; the cost participation by the three Cities

for the remaining Phase 2 work will be adjusted to account for Phase 1 contributions by the City of Dublin to maintain a 50:25:25 overall share between the Cities). Scarlett Drive and portions of Dougherty Road and Dublin Boulevard are partially funded by prior traffic mitigation fees paid by development in the Downtown area. The costs for the remaining Section II improvements are assigned at 100% of the total cost.

The Section II Residential BART Parking category includes that portion of the Eastern Dublin BART Parking Garage that serves parking generated from residential development in Eastern Dublin (this is approximately 500 spaces out of 1,680 total spaces). This report assigns this cost to the Section II Residential BART Parking fee. This fee will be paid only by residential development outside the Transit Center to a maximum of $6 Million, as development within the Transit Center would not travel by automobile to access the BART Station.

Table 1, Line 2 – Balance Due on Advances and TIF Credits

The City of Dublin received funding advances from County of Alameda, the City of Pleasanton and the Bay Area Rapid Transit District (BART) for construction of certain improvements needed to serve Eastern Dublin development ("the funding advances"). In addition, between 1995 and the present, several developers in the Eastern Dublin Specific Plan area constructed or guaranteed various improvements funded by the TIF. Pursuant to the TIF, each such developer received TIF credits in return.

Portions of the funding advances have been repaid. Further, developers have utilized portions of their credits against TIF fees that would otherwise be due with building permits, reducing the value of the remaining credits. A summary of balances remaining as of July 1, 2008 for credits and advances by developer is shown on Attachment 6..

The three advances made by the City of Pleasanton, County of Alameda, and BART are subject to interest payments on the unpaid principal. The interest to be paid must be added to the TIF. The Administrative Services Department has prepared an estimated repayment schedule for these loans as part of the 2008-09 Fiscal Year budget. These payments will occur over Fiscal Years 2008-09 thru 2011-12, and are shown on Attachment 6.

The outstanding TIF credit balances as of June 30, 2008 are shown below:

Section I Improvements	$78,488,678
Section I Residential Improvements	$779,717
Section II Improvements	$19,053,854
Section II Residential BART Parking	N/A

Total Costs	**$98,322,249**

The above costs must be included in the revenue to be raised under the revised TIF Section I and Section II fees, in order that adequate funds are available to reimburse the credit holders and agencies that advanced funding

Table 1, Line 3 – Total Cost of TIF Improvements (Lines 1 and 2)

This line, which is the sum of Lines 1 and 2, shows the total cost of all improvements remaining to be funded under the TIF. Total costs by category are as follows:

Section I Improvements	$179,059,897
Section I Residential Improvements	$3,201,900
Section II Improvements	$54,959,457
Section II Residential BART Parking	$4,827,906

Total Costs	**$242,049,159**

Table 1, Line 4 – Current TIF Fee Account Balance, Section I

Fees collected from the building permits issued to date that have not been allocated to specific TIF improvements, remain in a reserve account and can be deducted from the total revenue to be raised by the revised fees. The cash balance of Section I TIF fee revenues as of July 1, 2008 has been provided by the Finance Division, as shown on Attachment 7. The current balance is $2,335,094.

Table 1, Line 5 – Current TIF Fee Account Balance, Section II

The cash balance of Section II TIF fee revenues as of July 1, 2008 has been provided by the Finance Division. The current balance is $3,746,206, as shown on Attachment 7.

Table 1, Line 5a – Current TIF Fee Account Balance, Section II Non-Residential BART Parking

The cash balance of Section II TIF Non-Residential BART Parking fee revenues as of July 1, 2008 has been provided by the Finance Division. The current balance is zero, as shown on Attachment 7.

Table 1, Line 6 – Dougherty Valley Traffic Mitigation Fee Account Balance

The cash balance of Dougherty Valley Traffic Mitigation Fees as of July 1, 2008 has been provided by the Finance Division. The current balance is zero, as shown on Attachment 7.

Table 1, Line 7 – Adjusted Cost of Remaining Improvements (Line 3 –Lines 4-6)

The total cost of the TIF improvements and credits (Line 3) is decreased by the current balance of fees not encumbered for specific projects (Lines 4-6)

Table 1, Lines 8a and 8b – Estimated Section I and Section II Fees from Estimated Remaining Trips (2,160) Collected at Current Rate

A list of remaining development projects in Eastern Dublin as of July 1, 2008 is shown on Attachment 9. Certain projects are shown as receiving building permits during the 2008-09 Fiscal Year, based on projections by the City's Building Division. These projects account for 2,160 new trips. For the purpose of developing the revised EDTIF fee, it is assumed that payment of the EDTIF will be made at the existing rate (actual payment will be at the rate in effect at the time the permits are issued). The revenue raised from fees applied to these trips can be deducted from the total revenue to be raised by the revised fees. Estimated revenues from the remaining trips collected at the old rate are $1,276,560 for Section I and $371,520 for Section II.

Table 1, Line 9a – Estimated Section I Residential Fees From Remaining Residential Trips (2,160) Collected at Current Rate

A list of remaining residential development projects in Eastern Dublin as of July 1, 2008 is shown on Attachment 10. Certain projects are shown as receiving building permits during the 2008-09 Fiscal Year, based on projections by the City's Building Division. These projects account for 2,160 new trips. For the purpose of developing the revised EDTIF fee, it is assumed that payment of the EDTIF will be made at the existing rate (actual payment will be at the rate in effect at the time the permits are issued). The revenue raised from fees applied to these trips can be deducted from the total revenue to be raised by the revised fees. Estimated revenues from the remaining trips collected at the old rate are $133,920.

Table 1, Line 9b – Estimated Section II Residential BART Parking Fees From Remaining Residential Trips (2,160) Collected at Current Rate

A list of remaining residential development projects in Eastern Dublin as of July 1, 2008 is shown on Attachment 10. Certain projects are shown as receiving building permits during the 2008-09 Fiscal Year, based on projections by the City's Building Division. These projects account for 2,160 new trips. For the purpose of developing the revised EDTIF fee, it is assumed that payment of the EDTIF will be made at the existing rate (actual payment will be at the rate in effect at the time the permits are issued). The revenue raised from fees applied to these trips can be deducted from the total revenue to be raised by the revised fees. Estimated revenues from the remaining trips collected at the old rate are $302,400.

Table 1, Line 10 – Remaining Dougherty Valley Traffic Mitigation Fees

The City of Dublin has negotiated an agreement with the County of Contra Costa for the payment of funds to provide traffic improvements on City of Dublin streets necessitated by development in the Dougherty Valley. The original estimated level of contribution was $13,250,220. Under the terms of the agreement, these funds must be

spent on selected roads impacted by Dougherty Valley traffic, specifically Dougherty Road, Scarlett Drive, Tassajara Road, and Fallon Road. The fees are increased each year based on current construction costs; therefore, the total amount of fees received will exceed the above amount. The current fee effective 7/1/2008 is $2,012 per unit for units in the Shapell Development and $1,663 for units in the Windermere development.

A summary of payments from Contra Costa County for Dougherty Valley Impact Fees has been provided by the Finance Division, as shown on Attachment 8. A total of 7533 residential units had received building permits in Dougherty Valley as of July 1, 2008, out of a total of 11,000 units. This leaves 3467 units to be permitted in the future, for which fees in the amount of $6,751,197.00 are estimated to be paid. For the purpose of the TIF update, the balance is split equally between Section I and Section II, or $3,375,598.50 for each account. Revenues are split equally between the two Sections based on the agreement between the City and the County of Contra Costa, which calls for the Dougherty Valley fees to be used for the improvement of Dougherty Road, Scarlett Drive, Tassajara Road, and Fallon Road. The Section I (Tassajara Road and Fallon Road) and Section II (Dougherty Road and Scarlett Drive) costs are approximately equal for these four roadways, and revenues will be assigned in equal amounts to each section.

Table 1, Line 11 – Remaining Costs to be Financed by Revised Fee (Line 7 – (Lines 8, 9 and 10))

The adjusted cost of the remaining improvements (Line 7) must be further adjusted to subtract the estimated fees to be collected under the old rate as well as the estimated remaining Dougherty Valley revenue (Lines 8, 9, and 10).

Section I Improvements	$172,072,644
Section I Residential Improvements	$3,067,980
Section II Improvements	$47,466,132
Section II Residential BART Parking	$4,525,506

Total Costs	**$227,132,262**

Table 1, Line 12 – Total Remaining Trips Subject to Fees

A list of pending and buildout projects subject to the Eastern Dublin TIF is shown on Attachments 9 and 10. Trip generation is based on General Plan land use designations and densities approved within the Eastern Dublin TIF area. Land uses for each specific property and anticipated densities were determined by the Community Development Department. For the purpose of estimating the revised fee, it is assumed that these projects will all receive building permits after the revised fee has gone into effect. The list has been revised to reflect the current status of land use entitlements. The revised total number of trips subject to the TIF is 297,171. It should be noted that the purpose of this list is to develop an estimate of trips for the purpose of calculating the fee, and should not imply approval of land uses or densities for specific properties

beyond any existing entitlements for those properties. Also, actual fees will be based on the trip rates for land uses shown on Exhibit C, and not the projections shown on Attachment 10.

One commercial project is shown as creating no vehicle traffic. This is the retail use within the Transit Center. The retail use will serve residents within the development through pedestrian access, and will not generate vehicle trips from the outside. This retail use will be exempt from paying the TIF.

There is a nominal amount of ancillary retail use within the Fairway Ranch high-density residential project, which is not shown in Attachment 9. This retail use will also be exempt from paying TIF fees, as it will not generate additional vehicle trips.

A list of residential-only projects is shown on Attachment 10. The total number of residential trips is 64,845, with 58,557 trips generated outside the Transit Center.

It is noted that the total number of remaining trips (297,171) is slightly higher than the estimate of total trips at the time of the 2004 Update (296,836). This is due to several land use approvals since 2004 (particularly Fallon Village and Wallis Ranch) which generated trip estimates higher than that used in the 2004 Update.

A "second unit" as defined in the Resolution, would pay a fee of $5,178 per unit, which is equal to the rate for High Density Residential Units. The Community Development Director estimates that approximately 50 "second units" could be constructed within Eastern Dublin. Because second units can be no larger than 1,000 square feet (Dublin Municipal Code, Chapter 8.80), the Public Works Department estimates that the number of vehicle trips per day will be similar to the trips generated from dwelling units on property designated for over 25 units per acre, or six trips per day per unit. The total trips from the "second units" is considered de minimus and will not affect the amount of the fee.

Table 1, Line 13 – Revised Fee (Cost per Trip)(Line 11 divided by Line 12)

The revised fee for each section is determined by dividing the cost of improvements (Line 11) by the number of trips subject to the fee (Line 12).

The Section I fee will decrease by approximately 2%.

There is a decrease in the Section I Residential fee of 24%. The scope of the remaining improvements remained largely unchanged. A large portion of the credits for this section have been utilized by the credit holders, reducing the overall costs that need to be financed by the fee.

The Section II fee will decrease by 7%.

The Section II Residential BART Parking fee will decrease by 45%. This is because the amount of fees that may be reimbursed to the Alameda County Surplus Property Authority (which is the sole recipient of the fees) are capped at $6,000,000, whereas

the fee rate has been increased each year since 2004 in accordance with the annual EDTIF adjustment for construction and land acquisition costs. Since past payments have been made at a higher-than-average amount, the remaining payments will be at a lower than average amount. The amount to be recovered from this fee is also being spread across more units in the 2009 Update. In future years, the fee will not be automatically adjusted.

Payment Plan for Interest-Bearing Loans

The TIF program is liable for payments on certain loans / advances by third parties for TIF infrastructure. As many developers pay the TIF with credits, very little cash is available to repay these loans.

The 2004 Update used an projected eight-year payoff period in determining the interest costs for the three interest-bearing loans. In order to generate adequate cash flow to meet the eight-year payoff, the 2004 Update included the provision that the minimum Section I cash payment be increased from 3% of the total fee to 11%, and that the minimum Section II cash payment be increased from 12.4% to 25% of the total fee. The 2009 Update proposes to maintain the same minimum cash payment requirements. The City will utilize the fee revenue for loan repayment, with the remaining percentage of the fees retained for use on capital improvements funded by the fee or for administrative costs associated with the fee program, or distribution to holders of a right to reimbursement in accordance with the adopted Administrative Guidelines.

TABLE 1

EASTERN DUBLIN TRAFFIC IMPACT FEE - 2008 UPDATE
Calculations of the Per Trip TIF by Section
Estimate as of 7/01/08: Prepared 11/25/08

	Section I	Section I Residential	Section II	Section II Non - Transit Center Residential BART Parking	TOTAL
1 Costs of Improvements/Right-of-Way Not Currently Guaranteed (Attachment 1)	$100,571,218.56	$2,422,182.82	$35,905,602.90	$4,827,906.00	$143,726,910.28
2. Balance due on TIF Credits and Advances (Existing TIF)(Attachment 6)	$78,488,678.30	$779,717.00	$19,053,853.78		$98,322,249.08
3. Total Costs of TIF Improvements (Lines 1-2)	**$179,059,896.86**	**$3,201,899.82**	**$54,959,456.68**	**$4,827,906.00**	**$242,049,159.36**
4. Current TIF Fee Account Balance, Category 1, 7-01-08	$2,335,094.20				$2,335,094.20
5. Current TIF Fee Account Balance, Category 2, 7-01-08			$3,746,205.96		$3,746,205.96
5a. Current TIF Fee Account Balance, Non-Residential BART Parking, 7-01-08				$0.00	$0.00
6. Dougherty Valley Traffic Mitigation Fee Account Balance, 7-01-08			$0.00		$0.00
7. Adjusted Cost of Remaining Improvements (Line 3 - Lines 4-6)	**$176,724,802.66**	**$3,201,899.82**	**$51,213,250.72**	**$4,827,906.00**	**$235,967,859.20**
8a. Estimated Fees From Remaining Trips (2,160) Collected at FY2008-09 Rate ($591)	$1,276,560.00				$1,276,560.00
8b. Estimated Fees From Remaining Trips (2,160) Collected at FY2008-09 Rate ($172)			$371,520.00		$371,520.00
9a. Est. Fees From Remaining Residential Trips (2,160) Collected at 07-08 Rate ($62)		$133,920.00			$133,920.00
9b. Est. Fees From Remaining Residential Trips (2,160) Collected at 07-08 Rate ($140)				$302,400.00	$302,400.00
(All Residential Permits for 07-08 are outside the transit center & subject to Garage fee)					
10. Remaining Dougherty Valley Traffic Mitigation Fees	$3,375,598.50		$3,375,598.50		$6,751,197.00
11. Adjusted Costs to be Financed by Revised Fee (Line 7-8-9-10)	**$172,072,644.16**	**$3,067,979.82**	**$47,466,132.22**	**$4,525,506.00**	**$227,132,262.20**
12. Estimated Remaining Trips Paying Revised Fee	297,171	64,845	297,171	58,557	
13. Revised Fee (Cost per trip)(Line 11/Line 12)	**$579**	**$47**	**$160**	**$77**	$863
Current Fee (as of July 1, 2008)	$591	$62	$172	$140	$965
% Increase (Decrease)	-2%	-24%	-7%	-45%	

	Existing Fee	Proposed Fee		% Increase
Total Fee, Non-Residential	$763	$739		-3%
Total Fee, Residential (within Transit Center)	$825	$786		-5%
Total Fee, Residential (outside Transit Center)	$965	$863		-11%

TABLE 1
TO EXHIBIT B.

2008 Eastern Dublin Traffic Impact Fee Update

Detail of Total Costs (Prior to Adjustments) by Section and Project Segment

	Segment	2004 Cost Estimate	Credits or Advances Balance at 3/10/04	Total
SECTION I IMPROVEMENTS				
8	Dublin Boulevard Extension - Southern Pacific R/W to East BART Access	$ -		$ -
8A	Dublin Boulevard Extension - East BART Access to Hacienda Drive	$ 682,297.20		$ 682,297.20
9	Dublin Boulevard - Hacienda to Tassajara Road	$ 289,250.00		$ 289,250.00
10	Dublin Boulevard - Tassajara Road to Fallon Road	$ 526,734.00		$ 526,734.00
11	Dublin Boulevard Extension - Fallon Road to Airway	$ 26,708,151.43		$ 26,708,151.43
13	Hacienda - I-580 to Dublin Boulevard Extension (not including interchange)	$ -		$ -
14	Hacienda - Dublin Boulevard Extension to Gleason Drive	$ 978,691.00		$ 978,691.00
15	Freeway Interchange - Hacienda Road with I-580	$ 9,430,212.12		$ 9,430,212.12
16	Arnold Drive - Dublin Boulevard Extension to Gleason	$ 5,137,177.32		$ 5,137,177.32
16A	Central Parkway - Arnold to Hacienda	$ 679,349.81		$ 679,349.81
17	Central Parkway - Hacienda to Tassajara	$ 3,290,449.99		$ 3,290,449.99
18	Central Parkway - Tassajara Road to Keegan Street	$ 264,810.00		$ 264,810.00
18A	Central Parkway - Keegan Street to Fallon, 2,230 feet	$ 172,120.00		$ 172,120.00
19	Gleason - Arnold Road to Hacienda	$ 97,500.00		$ 97,500.00
19A	Gleason - Hacienda to Tassajara	$ -		$ -
20	Gleason - Tassajara to Fallon	$ 194,610.00		$ 194,610.00
22	Tassajara Road - 5,000 feet north of Gleason to Contra Costa County Line	$ 24,529,720.11		$ 24,529,720.11
22A	Tassajara Road - Gleason Road to 5,000 feet north of Gleason Road	$ 7,776,770.17		$ 7,776,770.17
23	Tassajara Road - Dublin Boulevard Extension to Gleason Road	$ 1,304,023.01		$ 1,304,023.01
24	Tassajara Road - Dublin Boulevard Extension to I-580 (not including interchange)	$ 261,046.52		$ 261,046.52
25	Tassajara Road - Freeway Interchange	$ 2,812,216.94		$ 2,812,216.94
26	Fallon Road - Tassajara to Gleason	$ 7,039,841.00		$ 7,039,841.00
26A	Fallon Road - Gleason to Dublin Boulevard Extension	$ 6,486,458.07		$ 6,486,458.07
27	Fallon Road - Dublin Boulevard Extension to North of I-580	$ 1,461,509.87		$ 1,461,509.87
	Report Update	$ 50,000.00		$ 50,000.00
	Other Costs	$ 300,000.00		$ 300,000.00
	Existing Credits	$ -	$ 78,488,678.30	$ 78,488,678.30
	TOTAL SECTION I IMPROVEMENTS	$ 100,472,938.56		$ 178,961,616.86
SECTION II IMPROVEMENTS				
1	Dougherty Road - City Limits to Amador Valley Widening	$ 7,162,101.79		$ 7,162,101.79
2	Dougherty Road - Amador Valley boulevard to Houston Place	$ 5,976,042.27		$ 5,976,042.27
3	Dougherty Road - Houston Place to Dublin Boulevard	$ 1,331,099.00		$ 1,331,099.00
4	Dougherty Road - Dublin Boulevard to North of I-580 Off Ramp	$ 1,678,050.00		$ 1,678,050.00
5	Dublin Boulevard - East of Village Parkway to Sierra Court Widening	$ -		$ -
6	Dublin Boulevard - Sierra Court to Dougherty Road Widening	$ 2,256,638.40		$ 2,256,638.40
7	Dublin Boulevard - Dougherty to Southern Pacific Right-of-Way	$ -		$ -
12	Freeway Interchange - Dublin Boulevard Extension with I-580 (Airway Blvd)	$ -		$ -
21	Scarlet Drive - Dougherty Road to Dublin Boulevard Extension	$ 13,996,645.00		$ 13,996,645.00
28	Fallon and I-580 Freeway Interchange with Signals	$ 509,986.44		$ 509,986.44
	Other Costs	$ 500,000.00		$ 500,000.00
	Existing Credits		$ 19,053,853.78	$ 19,053,853.78
	TOTAL	$ 33,410,562.90		$ 52,464,416.68
SECTION I RESIDENTIAL IMPROVEMENTS				
29	Tassajara Creek Bike Path	$ 903,864.00		$ 903,864.00
30	Park and Ride Lots	$ 1,518,318.82		$ 1,518,318.82
	Existing Credits		$ 779,717.00	$ 779,717.00
	TOTAL SECTION I RESIDENTIAL IMPROVEMENTS	$ 2,422,182.82	$ 779,717.00	$ 3,201,899.82
SECTION I I RESIDENTIAL BART PARKING IMPROVEMENT				
	Fixed Amount per Agreement	$ 6,000,000.00		$ 4,827,906.00
	TOTAL SECTION I RESIDENTIAL IMPROVEMENTS	$ 6,000,000.00	$ -	$ 4,827,906.00
GRAND TOTAL ALL IMPROVEMENTS		$ 142,305,684.28	$ 98,322,249.08	$ 239,455,839.36

TABLE 2
TO EXHIBIT B.

Attachment 1 - Cost Estimate Summary

Doughery Road - Segment 1		
4,300 feet, 104 feet curb to curb		
City Limits to Amador Valley (Widening)		
Portion of Existing Improvements to be Re-Used		
City Capital Improvement Project Number Not Assigned		
	Totals for TIF Share	
Civil Improvements		
Eastern Portion, 4300 feet to be widened	$	4,923,753.69
Intersection Improvements		
	$	600,000.00
Right-of-Way		
None	$	-
Subtotal	$	5,523,753.69
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$	1,104,750.74
Contingency (Improvement, Right-of-Way), 10.0%	$	552,375.37
Subtotal	$	7,180,879.79
Traffic Mitigation Contributions (per Finance, Reserve Account as of 7/01/07)	$	(425,730.00)
	$	6,755,149.79
Zone 7 Fees	$	406,952.00
Total	$	7,162,101.79
Doughery Road - Segment 2		
4,150 feet, 104 feet curb to curb		
Amador Valley Bouldevard to Houston Place		
Portion of Existing Improvements to be Re-Used		
City Capital Improvement Project Number 96850		
	Totals for TIF Share	
Civil Improvements		
3300 feet to be widened	$	3,754,376.36
Intersection Improvements		
	$	704,200.00
Right-of-Way		
None	$	-
Subtotal	$	4,458,576.36
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$	891,715.27
Contingency (Improvement, Right-of-Way), 10.0%	$	445,857.64
Subtotal	$	5,796,149.27
Traffic Mitigation Contributions (per Finance, Reserve Account as of 7/01/07)	$	(190,204.00)
	$	5,605,945.27
Zone 7 Fees	$	370,097.00
Total	$	5,976,042.27
Dougherty Road - Segment 3		
Houston Place to Dublin Boulevard (900')		
Dougherty Road - Segment 4 (Portion)		
Dublin Boulevard to North of I-580 Off-Ramp (500')		
Dublin Boulevard - Segment 6		
Dublin Court to Dougherty Road (700')		
Dublin Boulevard Extension - Segment 7		
Dougherty to Southern Pacific Right-of-Way (1650')		
City Capital Improvement Project Number 96852		
Widen Roadway		
	Totals for TIF Share	
Final Estimated Total Costs, October 18, 2008	$	17,408,345.00

ATTACHMENT 1.
TO EXHIBIT B

Prior Year Expenses (Thru FY 2007-08)	$	15,944,759.00
Remaining Costs, July 1, 2007	$	1,463,586.00
Funded by Downtown TIF Fee Account, FY 2007-2008	$	132,487.00
Total Cost to EDTIF Category II and Dougherty Valley Fees	$	1,331,099.00

Dougherty Road - Segment 4 (Portion)
Dublin Boulevard to North of I-580 Off-Ramp (500')

	Totals for TIF Share	
Civil Improvements		
Westbound On-Ramp Improvements	$	1,500,000.00
Subtotal	$	1,500,000.00
City Administration, Design, Construction Management, ROW Acquisition, 12%	$	178,050.00
Contingency (Improvement, Right-of-Way) 0%	$	-
Subtotal	$	1,678,050.00
	$	1,678,050.00
Zone 7 Fees	$	-
Total	$	1,678,050.00

Dougherty Road Subtotal (Segments 1, 2, and Portions of 4)	**$**	**14,039,145.06**
(Note that the City of San Ramon and Contra Costa County are responsible for that portion of Dougherty Road from the City Limits north to Old Ranch Road)		
Zone 7 Fees (Segments 1 & 2)	**$**	**777,049.00**
Subtotal	**$**	**14,816,194.06**

Dublin Boulevard - Segment 5		
1,800 feet, 108 Right-of-way, 6 Lanes		
East of Village Parkway to Sierra Court (Widening)		
Under Construction (City Capital Improvement Project)		
City Capital Improvement Project Number 96920		
Complete		
	Totals for TIF Share	
Total	$	-
Dublin Boulevard - Segment 6		
Sierra Court to Dublin Court (1300')		
City Capital Improvement Project Number 96930		
	Totals for TIF Share	
Civil Improvements		
Sierra Court to Dublin Court, per City CIP	$	1,763,748.00
Right-of-Way		
Sierra Court to Dublin Court, per City CIP (Segment 6)	$	556,511.00
Subtotal	$	2,320,259.00
City Administration, Design, Construction Management, ROW Acquisition	$	376,837.00
Contingency (Improvement, Right-of-Way) 0%	$	57,858.00
Subtotal	$	2,754,954.00
Zone 7 Fees	$	181,035.40
Traffic Mitigation Contributions (per Finance, Reserve Account as of 7/01/07)	$	(679,351.00)
Total	$	2,256,638.40
Dublin Boulevard Subtotal (to Southern Pacific Right-of-Way) (Segments 5 and 6)	**$**	**2,075,603.00**
Zone 7 Fees (Segments 5 and 6)	**$**	**181,035.40**
Subtotal	**$**	**2,256,638.40**
Dublin Boulevard Extension - Segment 8		
1,950 feet, 6 Lanes		
Southern Pacific Right-of-Way to East BART Access		
Complete		
	Totals for TIF Share	
	$	-
Subtotal	$	-
City Administration, Design, Construction Management, ROW Acquistion, 20%	$	-
Contingency (Improvements, Right-of-Way) 10%	$	-
Subtotal	$	-
Zone 7 Fees		N/A
Total	$	-

Dublin Boulevard Extension - Segment 8A		
2,650 feet, 6 Lanes		
East BART Access (Iron Horse Parkway) to Hacienda Drive		
	Totals for TIF Share	
Civil Improvements		
Path on north side (no other roadway improvements)	$	307,824.00
Intersection Improvemnts w/o right of way		
	$	172,500.00
Right-of-Way		
none	$	-
Subtotal	$	480,324.00
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	96,064.80
Contingency (Improvements, Right-of-Way) 10%	$	48,032.40
Subtotal	$	624,421.20
Zone 7 Fees	$	57,876.00
Total	$	682,297.20
Dublin Boulevard - Segment 9		
4,600 feet, 6 Lanes		
Hacienda to Tassajara Road		
Complete Except as Noted		
	Totals for TIF Share	
Civil Improvements		
	$	-
Intersection Improvements w/o right of way		
	$	222,500.00
Right-of-Way	$	-
	$	-
Subtotal	$	222,500.00
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	44,500.00
Contingency (Improvements, Right-of-Way) 10%	$	22,250.00
Total	$	289,250.00
Dublin Boulevard - Segment 10		
6,320 feet, 6 Lanes		
Tassajara Road to Fallon		
Complete Except as Noted		
	Totals for TIF Share	
Civil Improvements		
Tassajara Road to Brannigan Street: Overlay (900 feet) use $1.50/sf x 48' x 900'	$	64,800.00
Tassajara Road to Brannigan Street: Striping, Markings (900 feet) use $2/lf x 6 x 900'	$	10,800.00
Tassajara Road to Brannigan Street: Median Landscaping (900 feet) use $4/sf x 30' x 900'	$	108,000.00
Lockhart Way to Fallon Road: Median Landscaping (38,520sf): use $4/sf x 38520sf	$	154,080.00
Intersection Improvements	$	67,500.00
Subtotal	$	405,180.00
City Administration, Design, Construction Management, ROW Acquisition, 20%	$	81,036.00
Contingency (Improvements, Right-of-Way) 10%	$	40,518.00
Subtotal	$	526,734.00
Zone 7 Fees	$	-
Total	$	526,734.00

Dublin Boulevard Extension - Segment 11		
8,000 feet, 6 Lanes		
Fallon Road to Airway		
All New Roadway Included		
	Totals for TIF Share	
Civil Improvements		
$1750/lf; TIF = center 50% for 5,000lf w'/in Dublin; TIF = 100% for 3,000 lf w/in Alameda County	$	9,625,000.00
Intersection Improvements	$	725,160.00
Bridge	$	2,400,000.00
Storm Runoff Treatment = $13,000/ acre x 11.57 acres	$	150,413.22
Habitat Mitigation	$	1,500,000.00
Right-of-Way	$	9,099,040.00
Subtotal	$	23,499,613.22
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	4,699,922.64
Contingency (Improvements, Right-of-Way) 10%	$	2,349,961.32
Subtotal	$	30,549,497.19
City of Livermore Contribution		
Civil Improvements - Livermore Contibution for 3,000 w/in Alameda County		
$1750/lf, TIF = 100% for 3,000 lf w/in Alameda County x 50%	$	(2,625,000.00)
Right-of-Way	$	(1,344,000.00)
City Administration and Contingency (30%)	$	(787,500.00)
Total City of Livermore Contribution	$	(4,756,500.00)
Subtotal	$	25,792,997.19
Zone 7 Fees	$	915,154.24
Total	$	26,708,151.43
Dublin Boulevard Extension (SP R/W to Airway) Subtotal (without Freeway Interchange)	$	**27,233,402.39**
Subtotal	$	**27,233,402.39**
Zone 7 Fees (Segments 8, 8A, 9, 10 and 11)	$	**973,030.24**
Subtotal	$	**28,206,432.63**
Freeway Interchange - Segment 12		
Dublin Boulevard Extension with I-580 (Airway Boulevard)		
Complete		
	Totals for TIF Share	
Civil Improvements		
	n/a	
Right-of-Way	n/a	
Subtotal	$	-
City Administration, Design, Construction Management, ROW Acquistition, 20%	n/a	
Contingency (Improvements, Right-of-Way) 10%	n/a	
Total	$	-

Hacienda - Segment 13		
1,525 feet, 6 Lanes		
I-580 (Not including Interchange) to Dublin Boulevard Extension		
Complete		
	Totals for TIF Share	
Civil Improvements		
	$	-
Intersection Improvements		
	$	-
Right-of-Way		
	$	-
Subtotal	$	-
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	-
Contingency (Improvements, Right-of-Way) 10%	$	-
Total	$	-
Hacienda - Segment 14		
2,640 feet, 6 Lanes		
Dublin Boulevard Extension to Gleason Drive		
	Totals for TIF Share	
Civil Improvements		
800 ft and 1800 ft lengths	$	660,459.23
Intersection Improvements		
	$	37,500.00
Right-of-Way		
none	$	-
Subtotal	$	697,959.23
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	139,591.85
Contingency (Improvements, Right-of-Way) 10%	$	69,795.92
Subtotal	$	907,347.00
Zone 7 Fees	$	71,344.00
Total	$	978,691.00
Hacienda Road Subtotal (Without Freeway Interchange) (Segments 13 and 14)	**$**	**907,347.00**
Zone 7 Fees (Segments 13 and 14)	**$**	**71,344.00**
Subtotal	**$**	**978,691.00**
Freeway Interchange - Segment 15		
Hacienda Road with I-580		
Widen Offramps and Overcrossing per EDPO EIR		
	Totals for TIF Share	
Civil Improvements		
E/B Offramp (Additional Lane)	$	2,152,500.00
W/B Offramp (Additional Lane) and N/B Overcrossing (Additional Lane)	$	6,397,500.00
Storm Runoff Treatment = $13,000/ acre x 3200' x 12' Lane plus 100% contingency	$	22,920.11
Subtotal	$	8,572,920.11
City Administration, Design, Construction Management, ROW Acquistition, (Included in Above)	$	-
Contingency (Improvements, Right-of-Way) (Included in Above)	$	857,292.01
Total	$	9,430,212.12

Arnold Road - Segment 16		
2,640 feet, 4 Lanes		
Dublin Boulevard Extension to Gleason		
(Camp Parks is on one side of Roadway)		
	Totals for TIF Share	
Civil Improvements		
	$	3,248,418.86
Intersection Improvements		
	$	573,000.00
Right-of-Way		
	$	-
Subtotal	$	3,821,418.86
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	764,283.77
Contingency (Improvements, Right-of-Way) 10%	$	382,141.89
Subtotal	$	4,967,844.52
Zone 7 Fees	$	169,332.80
Total	$	5,137,177.32
Central Parkway - Segment 16A		
1,400 feet, 4 Lanes		
Arnold to Hacienda		
	Totals for TIF Share	
Civil Improvements		
(one 12ft lane and 16 ft median)	$	461,556.78
Intersection Improvementsw/o right of way		
	$	37,500.00
Right-of-Way		
none	$	-
Subtotal	$	499,056.78
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	99,811.36
Contingency (Improvements, Right-of-Way) 10%	$	49,905.68
Subtotal	$	648,773.81
Zone 7 Fees	$	30,576.00
Total	$	679,349.81
Central Parkway - Segment 17		
4,575 feet, 4 Lanes		
Hacienda to Tassajara		
	Totals for TIF Share	
Civil Improvements		
2500 feet of remodeled median	$	542,936.03
2000 feet of median and #1 lane in each direction; (no park improvements)	$	994,404.28
Storm Runoff Treatment		
2000' x 2 Lanes x 12' lane x $13,000/ acre	$	14,325.07
Intersection Improvements	$	-
	$	112,250.00
Bridge		
	$	800,000.00
Right-of-Way		
none, paid by park fees	$	-
Subtotal	$	2,463,915.38
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	492,783.08
Contingency (Improvements, Right-of-Way) 10%	$	246,391.54
Subtotal	$	3,203,089.99
Zone 7 Fees	$	87,360.00
Total	$	3,290,449.99

Central Parkway - Segment 18		
4 Lanes		
Tassajara to Keegan Street, Western 3,640 feet		
All New Roadway		
Complete Except as Noted		
	Totals for TIF Share	
Civil		
Tassajara Road to Brannigan Street: Overlay (900 feet) use $1.50/sf x 24' x 900'	$	32,400.00
Tassajara Road to Brannigan Street: Striping, Markings (900 feet) use $2/lf x 6 x 900'	$	10,800.00
Tassajara Road to Brannigan Street: Median Landscaping (900 feet) use $4/sf x 30' x 900'	$	108,000.00
Intersection Improvements		
	$	52,500.00
Subtotal	$	203,700.00
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	40,740.00
Contingency (Improvements, Right-of-Way) 10%	$	20,370.00
Total	$	264,810.00
Central Parkway - Segment 18A		
4 Lanes		
Keegan Street to Fallon, 2,230 feet		
Complete Except as Noted		
	Totals for TIF Share	
Civil Improvements		
Lockhart Way to Fallon Road: Median Landscaping (1,600 feet): use $4/sf x 16' x 1600'	$	102,400.00
Intersection Improvements		
	$	30,000.00
Sports Park		
	$	-
Right-of-Way		
	$	-
Subtotal	$	132,400.00
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	26,480.00
Contingency (Improvements, Right-of-Way) 10%	$	13,240.00
Subtotal	$	172,120.00
Zone 7 Fees	$	-
Total	$	172,120.00
Central Parkway and Arnold Drive Subtotal (Segments 16, 16A, 17, 18 and 18A)	**$**	**9,256,638.32**
Zone 7 Fees (Segments 16, 16A, 17, 18 and 18A)	**$**	**287,268.80**
Subtotal	**$**	**9,543,907.12**

Gleason - Segment 19		
1,600 feet, 4 Lanes		
Arnold Road to Hacienda		
Roadway Complete, Future Traffic Signal at Arnold Drive		
	Totals for TIF Share	
Civil Improvements		
none	$	-
Intersection Improvements		
	$	75,000.00
Right-of-Way		
none	$	-
Subtotal	$	75,000.00
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	15,000.00
Contingency (Improvements, Right-of-Way) 10%	$	7,500.00
Total	$	97,500.00

Gleason - Segment 19A	
4,650 feet, 4 Lanes	
Hacienda to Tassajara	
Complete	
	Totals for TIF Share
Total	$0.00

Gleason - Segment 20		
4,800 feet, 4 Lanes		
Tassajara to Fallon		
Complete Except as Noted		
	Totals for TIF Share	
Civil Improvements		
Tassajara Road to Brannigan Street: Overlay (900 feet) use $1.50/sf x 24' x 900'	$	32,400.00
Tassajara Road to Brannigan Street: Striping, Markings (900 feet) use $2/lf x4 x 900'	$	7,200.00
Tassajara Road to Brannigan Street: Median Landscaping (900 feet) use $4/sf x 16' x 900'	$	57,600.00
Intersection Improvements		
	$	52,500.00
Sports Park	$	-
	$	-
Right-of-Way		
	$	-
Subtotal	$	149,700.00
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	29,940.00
Contingency (Improvements, Right-of-Way) 10%	$	14,970.00
Subtotal	$	194,610.00
Zone 7 Fees	$	-
Total	$	194,610.00
Gleason Drive Subtotal (Segments 19, 19A and 20)	**$**	**292,110.00**
Zone 7 Fees (Segments 19, 19A and 20)	**$**	**-**
Subtotal	**$**	**292,110.00**
Scarlett Drive - Segment 21		
2,400 feet, 52 feet curb to curb, 80 ft R/W		
Dougherty Road to Dublin Boulevard Extension		
All New Roadway		
	Totals for TIF Share	
Civil Improvements		
per BKF Engineers Estimate, 6-15-06,	$	4,437,000.00
Estimate Adjustment, 2006-2008, 5% per year	$	443,700.00
Intersection Improvements		
included in BKF Engineers estimate	$	-
Miscellaneous Costs		
	$	1,300,000.00
Right-of-Way		
	$	4,916,220.00
Subtotal	$	11,096,920.00
City Administration, Design, Construction Management, ROW Acquistition, 15%	$	1,664,538.00
Contingency (Improvements, Right-of-Way) 10%	$	1,109,692.00
Subtotal	$	13,871,150.00
Zone 7 Fees	$	232,960.00
Traffic Mitigation Contributions (per Finance, Reserve Account as of 7/01/07)	$	(107,465.00)
Total	$	13,996,645.00

Tassajara Road - Segment 22		
5,660 feet, 6 Lanes		
5000 ft north of Gleason to Contra Costa County Line		
All New Roadway		
	Totals for TIF Share	
Civil Improvements		
median and 2 lanes, each direction	$	7,799,097.47
Intersection Improvements		
	$	446,563.00
Miscellaneous Improvements		
	$	1,237,563.00
Bridge		
	$	4,072,000.00
Right-of-Way		
	$	4,933,440.00
Subtotal	$	18,488,663.47
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	3,697,732.69
Contingency (Improvements, Right-of-Way) 10%	$	1,848,866.35
Subtotal	$	24,035,262.51
Zone 7 Fees	$	494,457.60
Total	$	24,529,720.11
Tassajara Road - Segment 22A		
5,000 feet, 6 Lanes		
Gleason to 5,000 ft north of Gleason		
All New Roadway		
	Totals for TIF Share	
Civil Improvements		
1 lane, each direction, Gleason to North Dublin Ranch Drive (1300'); median and 2 lanes, each direction, North Dublin Ranch Drive to north (3700')	$	4,441,261.90
Intersection Improvements		
	$	53,250.00
Miscellaneous Improvements		
	$	402,288.00
Right-of-Way		
	$	868,611.00
Subtotal	$	5,765,410.90
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	1,153,082.18
Contingency (Improvements, Right-of-Way) 10%	$	576,541.09
Subtotal	$	7,495,034.17
Zone 7 Fees	$	380,016.00
Total	$	7,875,050.17

Tassajara Road - Segment 23		
2,470 feet, 6 and 8 Lanes		
Dublin Boulevard Extension to Gleason Road		
All New Roadway		
	Totals for TIF Share	
Civil Improvements		
1 lane in each direction	$	760,352.62
	$	-
Intersection Improvements		
	$	159,750.00
Right-of-Way		
	$	-
Subtotal	$	920,102.62
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	184,020.52
Contingency (Improvements, Right-of-Way) 10%	$	92,010.26
Subtotal	$	1,196,133.41
Zone 7 Fees	$	107,889.60
Total	$	1,304,023.01
Tassajara Road - Segment 24		
800 feet, 8 Lanes		
Dublin Boulevard Extension to I-580 (not including Interchange)		
All New Roadway		
	Totals for TIF Share	
Civil Improvements		
Add 1 12foot lane; $1750/ lf x 12'/ 128' x 800 lf	$	131,250.00
Intersection Improvements		
	$	53,250.00
Right-of-Way		
Storm Runoff Treatment	$	2,865.01
800' x 12' Lane x $13,000/ acre		
	$	-
Subtotal	$	187,365.01
City Administration, Design, Construction Management, ROW Acquisition, 20%	$	37,473.00
Contingency (Improvements, Right-of-Way) 10%	$	18,736.50
Subtotal	$	243,574.52
Zone 7 Fees	$	17,472.00
Total	$	261,046.52
Tassajara Road Subtotal (without Freeway Interchange) (Segments 22, 22A, 23 and 24)	$	**32,970,004.61**
Zone 7 Fees (Segments 22, 22A, 23 and 24)	$	**999,835.20**
Total	$	**33,969,839.81**
Tassajara Road - Segment 25		
at Freeway Intersection		
Freeway Interchange		
	Totals for TIF Share	
Civil Improvements		
E/B Offramp (Additional Lane)	$	2,152,500.00
Storm Runoff Treatment = $13,000/ acre x 1500' x 12' Lane plus 100% contingency	$	10,743.80
Subtotal	$	2,163,243.80
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	432,648.76
Contingency 10%	$	216,324.38
Total	$	2,812,216.94

Fallon Road - Segment 26		
8,080 feet, 4 Lanes		
Tassajara to Gleason		
Road is Existing From Signal Hill Drive to Gleason Drive, Remainder is New		
	Totals for TIF Share	
Civil Improvements		
Antone Way to Gleason Drive: Median Landscaping, Striping, Markings	$	20,907.00
Lin Property (2000'), $1500 per LF x 38%	$	570,000.00
Silveria Property (1700'), $1500 per LF x 38%	$	1,140,000.00
Storm Runoff Treatment = $13,000/ acre x 1700' x 12' Lane x 2 Lanes	$	12,176.31
Intersection Improvements (South Leg at Tassajara Road)		
	$	84,500.00
Bridge (Includes Storm Runoff Treatment for Lin Segment)		
Estimate per MacKay and Somps	$	3,463,359.00
Right-of-Way		
	$	-
Subtotal	$	5,290,942.31
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	1,058,188.46
Contingency (Improvements, Right-of-Way) 10%	$	529,094.23
Subtotal	$	6,878,225.00
Zone 7 Fees	$	161,616.00
Total	$	7,039,841.00
Fallon Road - Segment 26A		
4,840 feet, 6 Lanes, 128-140' R/W		
Gleason to Dublin Boulevard Extension		
Gleason to Bent Tree Drive: Street is Complete Except for Median Island Landscaping (Under Construction)		
Bent Tree Drive to 300' S/O Positano Parkway (Under Construction)		
300' S/0 Positano Parkway to Central Parkway: West 20' of Street is Complete		
Central Parkway to Dublin Boulevard: West 34' of Street is Complete,		
	Totals for TIF Share	
Civil Improvements		
Positano Parkway to Central Parkway: 128-140' R/W; Remaining TIF Portion = 64' (Center 64'); Use 64/128 x $1750/ lf x 1100lf	$	962,500.00
Central Parkway to Dublin Boulevard: 140' R/W; TIF Portion = Remaining TIF Portion = 62' (Center 76' - 14' existing pavement); Use 62/76 x $900/ lf x 1270 lf	$	1,655,280.00
Intersection Improvements		
	$	105,060.00
Pedestrian Overcrossing at Sports Park (per approved Stage I PD Zoning Plan)		
	$	2,000,000.00
Storm Runoff Treatment = $13,000/ acre x 155,580sf		
	$	46,431.13
Right-of-Way (Jordan Property)		
	$	2,500.00
Subtotal	$	4,771,771.13
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	954,354.23
Contingency (Improvements, Right-of-Way) 10%	$	477,177.11
Subtotal	$	6,203,302.47
Zone 7 Fees	$	283,155.60
Total	$	6,486,458.07

Fallon Road - Segment 27		
680 feet, 8 Lanes, 166' R/W		
Dublin Boulevard Extension to North of I-580		
Improvements are Existing on Westside		
Median island, Northbound Lanes and Frontage Improvments on Eastside do not Currenty Exist		
	Totals for TIF Share	
Civil Improvements		
166' R/W; TIF portion = 100' (6 lanes plus 28' median); TIF cost = $1150/ lf		
Stn. 18+02 to Stn. 30+91: Median (28') plus 3 N/B Lanes (36'): Use 64/100 x $1150/ lf x 1289'	$	948,704.00
Intersection Improvements		
	$	96,720.00
Right-of-Way		
	$	-
Storm Runoff Treatment = $13,000/ acre x 1289' x 12' Lane x 3 Lanes	$	13,848.76
Subtotal	$	1,059,272.76
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	211,854.55
Contingency (Improvements, Right-of-Way) 10%	$	105,927.28
Subtotal	$	1,377,054.59
Zone 7 Fees	$	84,455.28
Total	$	1,461,509.87
Fallon Road Subtotal (without Freeway Interchange) (Segments 26, 26A and 27)	$	**14,458,582.06**
Zone 7 Fees (Segments 26, 26A and 27)	$	**529,226.88**
Total	$	**14,987,808.94**
Fallon & I-580 Freeway Interchange with Signals - Segment 28		
	Totals for TIF Share	
Freeway Interchange (includes right-of-way)		
new 6 ln Br; Ph1=$16,134,825 (per CIP) & Ph2=$16,774,499 (2004 Update Estimate plus 50%)	$	32,909,324.00
Subtotal	$	32,909,324.00
City Administration, Design, Construction Management, ROW Acquistition, 20%	included	
Zone 7 Fees	$	380,298.88
Total	$	33,289,622.88
Dublin pays 50% of cost; Livermore and Pleasanton will contribute the remaining 50%	$	16,644,811.44
Dublin Phase 1 Contribution	$	16,134,825.00
City of Pleasanton/ DSRSD Phase 1 Contribution	$	2,294,963.00
Dublin Phase I Contriubtions	$	13,839,862.00
Remaining Phase 1 Construction Costs and/ or Credits Due Not Funded in Current CIP	$	200,077.00
Remaining Dublin EDTIF Costs	$	3,005,026.44
Tassajara Creek Bike Path - Segment 29		
6,000 feet		
EBPRD Staging Area to Contra Costa County Line		
	Totals for TIF Share	
Bike Path		
12ft @ $8/st @ 100%	$	576,000.00
Right-of-Way		
none	$	-
Subtotal	$	576,000.00
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	115,200.00
Contingency (Improvements, Right-of-Way) 10%	$	57,600.00
Subtotal	$	748,800.00
Zone 7 Fees	$	155,064.00
Total	$	903,864.00

Park & Ride		
40,000 sf for 150 cars		
	Totals for TIF Share	
Fallon Road Park and Ride		
40,000 sf @ $10.00 improvements	$	400,000.00
Storm Runoff Treatment = $13,000/ acre x 40000 sf	$	11,937.56
Right-of-Way		
	$	700,000.00
Subtotal	$	1,111,937.56
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	222,387.51
Contingency (Improvements, Right-of-Way) 10%	$	111,193.76
Subtotal	$	1,445,518.82
Zone 7 Fees	$	72,800.00
Total	$	1,518,318.82
Transit Center BART Parking Structure (Cost Allocation for 500 Spaces)		
	Totals for TIF Share	
Parking Structure (1680 Spaces)	$	20,000,000.00
Alameda County Contribution For Replacement of Existing 1,180 Parking Spaces in BART Lot)	$	14,000,000.00
EDTIF Cost (Proportionate Share of Cost for Additional 500 Spaces Used By Eastern Dublin)	$	6,000,000.00
Fees Collected to Date	$	1,172,094.00
Remaining Cost	$	4,827,906.00
Report Update		
	Totals for TIF Share	
Report Update		
Total	$	50,000.00
	Totals for TIF Share	
OTHER COSTS		
Section I		
City Entrance Signs at Hacienda Drive, Tassajara Road, Fallon Road	$	100,000.00
Eastern Dublin Travel Demand Model Update	$	200,000.00
	$	-
Total of Other Section I Costs	$	300,000.00
Section II		
Village Parkway/ Amador Valley Boulevard S/B left Turn Lane Modifications	$	150,000.00
Amador Valley Boulevard/ Brighton Drive Traffic Signal	$	350,000.00
	$	-
Total of Other Section II Costs	$	500,000.00

Table 1; Category One Costs used to determine RESIDENTIAL/COMMERCIAL FEE		
Dublin Boulevard Extension; SP r/w to Airway Boulevard	$	28,206,432.63
Hacienda Drive; excluding I-580 Interchange	$	978,691.00
Hacienda Drive I-580 Interchange; 100% of cost, excluding $3.762M Alameda County Loan	$	9,430,212.12
Central Parkway and Arnold Drive	$	9,543,907.12
Gleason Drive	$	292,110.00
Tassajara Road	$	33,969,839.81
Tassajara Road I-580 Interchange; 100% of cost	$	2,812,216.94
Fallon Road	$	14,987,808.94
PSR Reports (included in segment take-off)		
Report Update	$	50,000.00
Other Costs	$	300,000.00
SUBTOTAL OF TABLE 1	$	100,571,218.56
Table 2; Category Two Costs used to determine RESIDENTIAL FEE/COMMERCIAL FEE		
Dublin Boulevard/ Dougherty Road Widening (CIP Project 96852)	$	1,331,099.00
Dublin Boulevard; Village Parkway to Southern Pacific Right of Way	$	2,256,638.40
Scarlet Drive; Dublin Boulevard to Dougherty Road	$	13,996,645.00
Dougherty Road; I-580 to CCCo	$	14,816,194.06
I-580 Fallon/El Charro Interchange (50% of cost to reflect Dublin's share after PH. 1 construction)	$	3,005,026.44
I-580/Airway Boulevard Interchange (COMPLETE)	$	-
Other Costs	$	500,000.00
SUBTOTAL OF TABLE 2	$	35,905,602.90
Table 3; Category One Adjustment Costs used to determine RESIDENTIAL SURCHARGE FEE		
Tassajara Creek Bike Path	$	903,864.00
Park and Ride Lots	$	1,518,318.82
SUBTOTAL OF TABLE 3	$	2,422,182.82
Table 4; Category Two Adjustment Costs used to determine RESIDENTIAL BART PARKING SURCHARGE FEE		
Transit Center BART Parking Structure (500 Space Cost Allocation)	$	4,827,906.00
	$	-
SUBTOTAL OF TABLE 4	$	4,827,906.00
Summation of Tables 1, 2, 3, and 4	**$**	**143,726,910.29**

Attachment 2 - Cost Estimate Detail							
				Dougherty Road	Dougherty Road	Dougherty Road	Dougherty Road
				SEGM'T 1	SEGM'T 1	SEGM'T 2	SEGM'T 2
DESCRIPTION	PRICES		UNITS	QUANTITY	COST	QUANTITY	COST
Saw Cut	$	2.00	LF	4,300	$8,604	9,900	$19,810
Grind	$	3.00	LF	17,200	$51,600	0	$0
Remove Ex Pvm't/sw	$	2.00	SF	30,100	$60,200	46,200	$92,400
Full Pavem't Section	$	8.00	SF	189,200	$1,513,600	108,900	$871,200
Curb & Gutter	$	25.00	LF	4,300	$107,500	3,300	$82,500
Sidewalk	$	6.00	SF	34,400	$206,400	26,400	$158,400
Median Curb. Std	$	20.00	LF	8,600	$172,000	6,600	$132,000
Median Curb. Glue	$	8.00	LF	0	$0	0	$0
Overlay	$	2.00	SF	189,200	$378,400	184,800	$369,600
Earthwork	$	40.00	CY	6,667	$266,680	5,452	$218,080
Drop Inlets & MH's (1)	$	4,000.00	EA	14	$56,000	11	$44,000
Storm Drain Pipe	$	125.00	LF	4,500	$562,500	4,500	$562,500
Storm Runoff Treatment	$	13,000.00	AC	5.13	$66,731	3.11	$40,379
Striping (2)	$	2.00	LF	32,000	$64,000	25,600	$51,200
Markings	$	200.00	EA	32	$6,400	28	$5,600
Signs (3)	$	100.00	EA	40	$4,000	32	$3,200
Electroliers (4)	$	6,000.00	EA	14	$84,000	11	$66,000
Signal Interconnect	$	30.00	LF	4,000	$120,000	3,200	$96,000
New Utilities	$	-	LF	0	$0	0	$0
Existing Utilities	$	-	LF	0	$0	0	$0
Landscape & Irrig (5)	$	5.00	SF	103,200	$516,000	79,200	$396,000
Grading Depth				1	$0	1	$0
Signal Legs				1	$0	0	$0
Signal Price (not included)				0	$0	0	$0
Bridges (not included)			SF	0	$0	0	$0
Demolition							
Building (not included)			EA	0	$0	0	$0
Median Gut	$	3.00	SF	0	$0	0	$0
Exist curb	$	7.00	LF	0	$0	0	$0
R/W Cost (not included)			SF	0	$0	0	$0
Other							
R/W Cost/SF				0			
Length				4,000		3,200	
Curb-to-Curb Width				104		104	
TIF width				n/a			
Subtotal					$4,244,615		$3,208,869
Survey		1%			$42,446		$32,089
Mobilization		10%			$424,462		$320,887
Traffic Control		3%			$127,338		$96,266
Clear & Grub		2%			$84,892		$96,266
Total, civil only					$4,923,754	$0.00	$3,754,376
COST/LF							
Footnotes:							
(1) @200 ft. intervals along length of roadway							
(2) per strip							
(3) @ 50 ft. intervals along all lanes							
(4) @ 150 ft. intervals along all lanes, including conduit							
(5) 16'+4'+4' and/or area of frontage restoration							

ATTACHMENT 2.
TO EXHIBIT B.

Attachment 2 - Cost Estimate Detail									
			Hacienda	Hacienda	Arnold	Arnold	Arnold	Arnold
			Road	Road	Road	Road	Road	Road
			SEGM'T 14	SEGM'T 14	SEGM'T 16	SEGM'T 16	SEGM'T 16A	SEGM'T 16A
DESCRIPTION	PRICES	UNITS	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST
Saw Cut	$ 2.00	LF	2,600	$5,203	2,326	$4,654	0	0
Grind	$ 3.00	LF	2,600	$7,800	0	$0	0	0
Remove Ex Pvm't/sw	$ 2.00	SF	17,600	$35,200	32,564	$65,128	0	0
Full Pavem't Section	$ 8.00	SF	39,200	$313,600	74,432	$595,456	16,800	134,400
Curb & Gutter	$ 25.00	LF	800	$20,000	2,326	$58,150	0	0
Sidewalk	$ 6.00	SF	0	$0	18,608	$111,648	0	0
Median Curb. Std	$ 20.00	LF	1,800	$36,000	4,652	$93,040	1,400	28,000
Median Curb. Glue	$ 8.00	LF	0	$0	0	$0	0	0
Overlay	$ 2.00	SF	0	$0	see x-sect	$43,000	0	0
Earthwork	$ 40.00	CY	2,119	$84,760	0	$0	1,452	58,080
Drop Inlets & MH's (1)	$ 4,000.00	EA	5	$20,000	8	$32,000	0	0
Storm Drain Pipe	$ 125.00	LF	100	$12,500	see x-sect	$1,500,000	0	0
Storm Runoff Treatment	$ 13,000.00	AC	0.90	$11,699	2.14	$27,767	0.39	5,014
Striping (2)	$ 2.00	LF	6,600	$13,200	18,608	$37,216	2,800	5,600
Markings	$ 200.00	EA	6	$1,200	14	$2,800	4	800
Signs (3)	$ 100.00	EA	26	$2,600	24	$2,400	0	0
Electroliers (4)	$ 6,000.00	EA	0	$0	8	$48,000	9	54,000
Signal Interconnect	$ 30.00	LF	0	$0	0	$0	0	0
New Utilities	$ -	LF	0	$0	0	$0	0	0
Existing Utilities	$ -	LF	0	$0	0	$0	0	0
Landscape & Irrig (5)	$ 5.00	SF	0	$0	32,564	$162,820	22,400	112,000
Grading Depth			1	$0	0	$0	1	0
Signal Legs			0	$0	0	$0	0	0
Signal Price (not included)			0	$0	0	$0	0	0
Bridges (not included)		SF	0	$0	0	$0	0	0
Demolition								0
Building (not included)		EA	0	$0	0	$0	0	0
Median Gut	$ 3.00	SF	0	$0	0	$0	0	0
Exist curb	$ 7.00	LF	800	$5,600	2,326	$16,282	0	0
R/W Cost (not included)		SF	0	n/a	74,432	n/a	0	n/a
Other								
R/W Cost/SF			n/a				20	
Length			800		2,326		1,400	
Curb-to-Curb Width			n/a				104	
TIF width							28	
Subtotal				$569,361.41		$2,800,361.08		$397,893.77
Survey	1%			$5,693.61		$28,003.61		$3,978.94
Mobilization	10%			$56,936		$280,036		$39,789
Traffic Control	3%			$17,081		$84,011		$11,937
Clear & Grub	2%			$11,387.23		$56,007.22		$7,957.88
Total, civil only				$660,459.23		$3,248,418.86		$461,556.78
COST/LF								
Footnotes:								
(1) @200 ft. Intervals along length of roadway								
(2) per strip								
(3) @ 50 ft. intervals along all lanes								
(4) @ 150 ft. intervals along all lanes, including cor								
(5) 16'+4'+4' and/or area of frontage restoration								

Attachment 2 - Cost Estimate Detail									
			Central Pkwy	Central Pkwy	Central Pkwy	Central Pkwy	Scarlet	Scarlet
			2250	2250	2000 ft	2000 ft	Drive	Drive
			SEGM'T 17A	SEGM'T 17A	SEGM'T 17B	SEGM'T 17B	SEGM'T 21	SEGM'T 21
DESCRIPTION	PRICES	UNITS	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST
Saw Cut	$ 2.00	LF	4,500	$9,005	0	$0	1,400	$2,801
Grind	$ 3.00	LF	4,500	$13,500	0	$0	2,800	$8,400
Remove Ex Pvm't/sw	$ 2.00	SF	0	$0	0	$0	0	$0
Full Pavem't Section	$ 8.00	SF	36,000	$288,000	48,000	$384,000	120,000	$960,000
Curb & Gutter	$ 25.00	LF	0	$0	0	$0	3,400	$85,000
Sidewalk	$ 6.00	SF	0	$0	0	$0	8,000	$48,000
Median Curb. Std	$ 20.00	LF	0	$0	4,000	$80,000	4,800	$96,000
Median Curb. Glue	$ 8.00	LF	0	$0	0	$0	0	$0
Overlay	$ 2.00	SF	0	$0	0	$0	60,000	$120,000
Earthwork	$ 40.00	CY	0	$0	1,778	$71,120	7,000	$280,000
Drop Inlets & MH's (1)	$ 4,000.00	EA	0	$0	0	$0	20	$80,000
Storm Drain Pipe	$ 125.00	LF	0	$0	0	$0	3,400	$425,000
Storm Runoff Treatment	$ 13,000.00	AC	0.83	$10,744	1.10	$14,325	2.94	$38,200
Striping (2)	$ 2.00	LF	9,000	$18,000	8,000	$16,000	12,000	$24,000
Markings	$ 200.00	EA	6	$1,200	4	$800	10	$2,000
Signs (3)	$ 100.00	EA	11	$1,100	10	$1,000	40	$4,000
Electroliers (4)	$ 6,000.00	EA	4	$24,000	15	$90,000	15	$90,000
Signal Interconnect	$ 30.00	LF	0	$0	2,000	$60,000	1,000	$30,000
New Utilities	$ -	LF	0	$0	0	$0	0	$0
Existing Utilities	$ -	LF	0	$0	0	$0	0	$0
Landscape & Irrig (5)	$ 5.00	SF	10,500	$52,500	28,000	$140,000	40,000	$200,000
Grading Depth			1	$0	1	$0	1	$0
Signal Legs			0	$0	0	$0	0	$0
Signal Price (not included)			0	$0	0	$0		$0
Bridges (not included)		SF		$0	0	$0	n/a	n/a
Demolition			1	$50,000		$0		$0
Building (not included)		EA	0	$0		$0		$0
Median Gut	$ 3.00	SF	0	$0		$0		$0
Exist curb	$ 7.00	LF	0	$0		$0		$0
R/W Cost (not included)		SF	0	n/a		n/a	n/a	n/a
Other							trail	$48,000
R/W Cost/SF			0					
Length			2,250		2,000		2,400	
Curb-to-Curb Width								
TIF width								
Subtotal				$468,048.30		$857,245.07		$2,541,401.58
Survey	1%			$4,680.48		$8,572.45		$ 25,414.02
Mobilization	10%			$46,805		$85,725		$254,140
Traffic Control	3%			$14,041		$25,717		$76,242
Clear & Grub	2%			$9,360.97		$17,144.90		$50,828.03
Total, civil only				$542,936.03		$994,404.28		$2,948,025.84
COST/LF								
Footnotes:								
(1) @200 ft. Intervals along length of roadway								
(2) per strip								
(3) @ 50 ft. Intervals along all lanes								
(4) @ 150 ft. Intervals along all lanes, including cor								
(5) 16'+4'+4' and/or area of frontage restoration								

Attachment 2 - Cost Estimate Detail									
			Tassajara Road	Tassajara Road	Tassajara Road	Tassajara Road	Tassajara Road	Tassajara Road
			SEGM'T 22	SEGM'T 22	SEGM'T 22A	SEGM'T 22A	SEGM'T 23	SEGM'T 23
DESCRIPTION	PRICES	UNITS	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST
Saw Cut	$ 2.00	LF	0	$0	0	$0	4,940	$9,885
Grind	$ 3.00	LF	0	$0	0	$0	4,940	$14,820
Remove Ex Pvm't/sw	$ 2.00	SF	0	$0	0	$0	0	$0
Full Pavem't Section	$ 8.00	SF	271,680	$2,173,440	208,800	$1,670,400	59,280	$474,240
Curb & Gutter	$ 25.00	LF	0	$0	0	$0	0	$0
Sidewalk	$ 6.00	SF	0	$0	0	$0	0	$0
Median Curb. Std	$ 20.00	LF	11,320	$226,400	7,400	$148,000	0	$0
Median Curb. Glue	$ 8.00	LF	0	$0	0	$0	0	$0
Overlay	$ 2.00	SF	0	$0	0	$0	0	$0
Earthwork	$ 40.00	CY	80,498	$3,219,920	30,934	$1,237,360	2,927	$117,080
Drop Inlets & MH's (1)	$ 4,000.00	EA	0	$0	0	$0	0	$0
Storm Drain Pipe	$ 125.00	LF	0	$0	0	$0	0	$0
Storm Runoff Treatment	$ 13,000.00	AC	6.24	$81,080	4.79	$62,314	1.36	$17,691
Striping (2)	$ 2.00	LF	33,960	$67,920	30,000	$60,000	9,880	$19,760
Markings	$ 200.00	EA	160	$32,000	18	$3,600	4	$800
Signs (3)	$ 100.00	EA	0	$0	0	$0	12	$1,200
Electroliers (4)	$ 6,000.00	EA	50	$300,000	40	$240,000	0	$0
Signal Interconnect	$ 30.00	LF	5,660	$169,800	3,700	$111,000	0	$0
New Utilities	$ -	LF	0	$0	0	$0	0	$0
Existing Utilities	$ -	LF	0	$0	0	$0	0	$0
Landscape & Irrig (5)	$ 5.00	SF	90,560	$452,800	59,200	$296,000	0	$0
Grading Depth			6	$0	1.0	$0	1	$0
Signal Legs			0	$0	0	$0	0	$0
Signal Price (not included)			0	$0	0	$0	0	$0
Bridges (not included)		SF	2	$0	1	$0	0	$0
Demolition								
Building (not included)		EA	2 houses	$0				
Median Gut	$ 3.00	SF	0	$0	0	$0	0	$0
Exist curb	$ 7.00	LF	0	$0	0	$0	0	$0
R/W Cost (not included)		SF	0	$0	0	$0	0	$0
Other								
R/W Cost/SF								
Length			5,660		5,000		2,470	
Curb-to-Curb Width								
TIF width								
Subtotal				$6,723,359.89		$3,828,674.05		$655,476.40
Survey	1%			$67,233.60		$38,286.74		$6,554.76
Mobilization	10%			$672,336		$382,867		$65,548
Traffic Control	3%			$201,701		$114,860		$19,664
Clear & Grub	2%			$134,467.20		$76,573.48		$13,109.53
Total, civil only				$7,799,097.47		$4,441,261.90		$760,352.62
COST/LF								
Footnotes:								
(1) @200 ft. Intervals along length of roadway								
(2) per strip								
(3) @ 50 ft. intervals along all lanes								
(4) @ 150 ft. intervals along all lanes, including con								
(5) 16'+4'+4' and/or area of frontage restoration								

Attachment 2 - Cost Estimate Detail									
								4 inside lanes of typical	4 inside lanes of typical
			4 Lane Rdwy Typical	4 Lane Rdwy Typical	6 Lane Rdwy Typical	6 Lane Rdwy Typical	6 Lane Rdwy w/28ft median	6 Lane Rdwy w/28ft median
DESCRIPTION	PRICES	UNITS	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST
Saw Cut	$ 2.00	LF	0	$0	0	$0	0	$0
Grind	$ 3.00	LF	0	$0	0	$0	0	$0
Remove Ex Pvm't/sw	$ 2.00	SF	0	$0	0	$0	0	$0
Full Pavem't Section	$ 8.00	SF	128,000	$1,024,000	176,000	$1,408,000	96,000	$768,000
Curb & Gutter	$ 25.00	LF	4,000	$100,000	4,000	$100,000	0	$0
Sidewalk	$ 6.00	SF	32,000	$192,000	32,000	$192,000	0	$0
Median Curb. Std	$ 20.00	LF	4,000	$80,000	4,000	$80,000	4,000	$80,000
Median Curb. Glue	$ 8.00	LF	0	$0	0	$0	0	$0
Overlay	$ 2.00	SF	0	$0	0	$0	0	$0
Earthwork	$ 40.00	CY	7,704	$308,160	9,481	$379,240	5,630	$225,200
Drop Inlets & MH's (1)	$ 4,000.00	EA	10	$40,000	10	$40,000	0	$0
Storm Drain Pipe	$ 125.00	LF	4,000	$500,000	4,000	$500,000	500	$62,500
Storm Runoff Treatment	$ 13,000.00	AC	3.67	$47,750	4.78	$62,075	2.20	$28,650
Striping (2)	$ 2.00	LF	12,000	$24,000	12,000	$24,000	12,000	$24,000
Markings	$ 200.00	EA	80	$16,000	8	$1,600	6	$1,200
Signs (3)	$ 100.00	EA	40	$4,000	40	$4,000	20	$2,000
Electroliers (4)	$ 6,000.00	EA	14	$84,000	14	$84,000	14	$84,000
Signal Interconnect	$ 30.00	LF	2,000	$60,000	2,000	$60,000	2,000	$60,000
New Utilities	$ -	LF	0	$0	0	$0	0	$0
Existing Utilities	$ -	LF	0	$0	0	$0	0	$0
Landscape & Irrig (5)	$ 5.00	SF	48,000	$240,000	48,000	$240,000	56,000	$280,000
Grading Depth			1	$0	1	$0	1	$0
Signal Legs			0	$0	0	$0	0	$0
Signal Price (not included)			0	$0	0	$0	0	$0
Bridges (not included)		SF	0	$0	0	$0	0	$0
Demolition								
Building (not included)		EA	0	$0	0	$0	0	$0
Median Gut	$ 3.00	SF	0	$0	0	$0	0	$0
Exist curb	$ 7.00	LF	0	$0	0	$0	0	$0
R/W Cost (not included)		SF	0	$0	0	$0	0	$0
Other								
R/W Cost/SF								
Length			2,000		2,000	$0	2,000	
Curb-to-Curb Width			104		128		140	
TIF width			40		64		76	
Subtotal				$2,719,910.23		$3,174,915.30		$1,615,550.14
Survey	1%			$27,199.10		$31,749.15		$16,155.50
Mobilization	10%			$271,991		$317,492		$161,555
Traffic Control	3%			$81,597		$95,247		$48,467
Clear & Grub	2%			$54,398.20		$63,498.31		$32,311.00
Total, civil only				$3,155,095.87		$3,682,901.75		$1,874,038.16
COST/LF				$1,577.55		$1,841.45		$937.02
Footnotes:				use $1600		use $1850		use $950
(1) @200 ft. Intervals along length of roadway								
(2) per strip								
(3) @ 50 ft. Intervals along all lanes								
(4) @ 150 ft. intervals along all lanes, including cor								
(5) 16'+4'+4' and/or area of frontage restoration								

Attachment 2 - Cost Estimate Detail				
			6 inside lanes	6 inside lanes
			of typical	of typical
			8 Lane Rdwy	8 Lane Rdwy
			w/28ft median	w/28ft median
DESCRIPTION	PRICES	UNITS	QUANTITY	COST
Saw Cut	$ 2.00	LF	0	$0
Grind	$ 3.00	LF	0	$0
Remove Ex Pvm't/sw	$ 2.00	SF	0	$0
Full Pavem't Section	$ 8.00	SF	144,000	$1,152,000
Curb & Gutter	$ 25.00	LF	0	$0
Sidewalk	$ 6.00	SF	0	$0
Median Curb. Std	$ 20.00	LF	4,000	$80,000
Median Curb. Glue	$ 8.00	LF	0	$0
Overlay	$ 2.00	SF	0	$0
Earthwork	$ 40.00	CY	7,407	$296,280
Drop Inlets & MH's (1)	$ 4,000.00	EA	0	$0
Storm Drain Pipe	$ 125.00	LF	500	$62,500
Storm Runoff Treatment	$ 13,000.00	AC	3.31	$42,975
Striping (2)	$ 2.00	LF	18,000	$36,000
Markings	$ 200.00	EA	6	$1,200
Signs (3)	$ 100.00	EA	20	$2,000
Electroliers (4)	$ 6,000.00	EA	14	$84,000
Signal Interconnect	$ 30.00	LF	2,000	$60,000
New Utilities	$ -	LF	0	$0
Existing Utilities	$ -	LF	0	$0
Landscape & Irrig (5)	$ 5.00	SF	56,000	$280,000
Grading Depth			1	$0
Signal Legs			0	$0
Signal Price (not included)			0	$0
Bridges (not included)		SF	0	$0
Demolition				$0
Building (not included)		EA	0	$0
Median Gut	$ 3.00	SF	0	$0
Exist curb	$ 7.00	LF	0	$0
R/W Cost (not included)		SF	0	$0
Other				
R/W Cost/SF				
Length			2,000	
Curb-to-Curb Width			140	
TIF width			76	
Subtotal				$2,096,955.21
Survey	1%			$20,969.55
Mobilization	10%			$209,696
Traffic Control	3%			$62,909
Clear & Grub	2%			$41,939.10
Total, civil only				$2,432,468.04
COST/LF				$1,216.23
Footnotes:				use $1250
(1) @200 ft. Intervals along length of roadway				
(2) per strip				
(3) @ 50 ft. intervals along all lanes				
(4) @ 150 ft. intervals along all lanes, including cor				
(5) 16'+4'+4' and/or area of frontage restoration				

November 14, 2008

Eastern Dublin Traffic Impact Fee, 2008 Update

Intersection, Bridge and Miscellaneous Costs

A. Intersection Costs:

Signal Costs: The 2004 Update used $250,000 per intersection or $62,500 per leg; add 20% (5%/ year); use $75,000 per leg or $300,000 per traffic signal

R/W Costs: The 2004 Update used $5,560 sf per leg; use adjoining R/W cost to determine cost

Civil/ Grading Costs: The 2004 Update used $22,000 per leg; add approximately 35%; use $30,000 per leg; for retrofit projects, curb and gutter, drainage, landscaping, etc., needs to be replaced, use $60,000

B. Bridge Costs:

The 2004 Update used $135/sf for bridges; add approximately 50%; use $200/sf

C. Miscellaneous Costs

Miscellaneous costs include all additional costs not included in TIF cost spreadsheet and are detailed by each road segment

In some cases, an allowance has been provided in the TIF for construction of frontage improvements that would normally be constructed by the abutting property owner upon development of the property. In these cases, the abutting properties have limited development potential and it may be necessary for the City or other developers to install some or all of the frontage improvements in order to provide for the safe and orderly development of the roadway. Inclusion of these costs in the TIF does not relieve the property owner of the responsibility for these costs or obligate the City to install them at public cost, nor does it prohibit the City from recouping these costs at a later date.

Segment 1 – Dougherty Road, City Limits to Amador Valley Boulevard

Traffic signals are existing at Amador Valley Boulevard and Willow Creek Drive (a traffic signal exists at Willow Creek Drive); modification will be needed to accommodate street widening from four to six lanes; allow 100% of full signal costs per leg at each intersection for modification

Costs = 2 x $300,000 = **$600,000**

**ATTACHMENT 3.
TO EXHIBIT B.**

Segment 2 – Dougherty Road, Amador Valley Boulevard to Houston Place

Intersection improvements exist at Scarlett Drive and Houston Place. Intersection modifications are needed at the Scarlett Drive intersection to accommodate a second southbound left turn lane. The northbound approach will need to be modified to accommodate the lane shifts; the existing northbound right turn lane will also need to be modified. Both legs will require signal modifications. The 1999 Update used $24.20/sf for right-of-way; add 40%; use $35/sf. The standard civil costs have been inflated to account for traffic control on an existing street.

Cost:

2 legs x $75,000 per leg for signals x 50% =	$75,000
2 legs x 5,560 x $35.00 =	$389,200
2 legs x $30,000 for civil costs x 400% =	$240,000
	$704,200

Segment 3 – Dougherty Road, Houston Place to Dublin Boulevard

Intersection costs are included in the City Project.

Segment 4 – Dougherty Road, Dublin Boulevard to North of I-580 Off-Ramp

Intersection costs are included in the City Project.

Segment 5 – Dublin Boulevard, Village Parkway to Sierra Court (Widening)

The project is complete.

Segment 6 – Dublin Boulevard, Sierra Court to Dougherty Road

Intersection and miscellaneous costs are included in the improvement costs for the City CIP project.

Segment 7 – Dublin Boulevard, Dougherty Road to S/P Right-of-Way

Intersection costs are included in the City Project.

Segment 8 – Dublin Boulevard, S/P Right-of-Way to Iron Horse Parkway

Street improvements exist; no intersection improvements are necessary.

Segment 8A – Dublin Boulevard, Iron Horse Parkway to Hacienda Drive

Street improvements exist; no intersection improvements are necessary. A second eastbound left turn lane is needed within the existing landscaped median at Arnold Drive; work will require civil and signal modifications. Civil costs have been inflated to account for traffic control on an existing street.

Cost:

1 leg x $75,000 per leg for signals x 50% =	$37,500
1 leg x $30,000 x 200% =	$60,000
Landscaping	$75,000

	$172,500

Segment 9 – Dublin Boulevard, Hacienda Drive to Tassajara Road

Street improvements exist. A right turn lane is needed westbound at Hacienda Drive. Right-of-way for the turn lane exists. Signal modifications will be necessary. Civil costs have been inflated to account for traffic control on an existing street.

Cost:

1 leg x $75,000 per leg for signals x 50% =	$37,500
1 leg x $30,000 per leg x 200% =	$60,000
Landscaping	$75,000
Demolition	$50,000

	$222,500

Segment 10 – Dublin Boulevard, Tassajara Road to Fallon Road

Partial improvements are needed on west leg of the Dublin Boulevard/ Fallon Road intersection (civil and signal modification). Partial improvements are needed on the east leg of the Dublin Boulevard/ Tassajara Road intersection (civil)

Cost:

1 leg x $75,000 per leg x 50% for modification =	$37,500
2 legs x $30,000 per leg for civil work =	$30,000
	$67,500

Segment 11 – Dublin Boulevard, Fallon Road to Airway Boulevard

Complete improvements are needed at Fallon Road (east leg), and Doolan Road (four legs).

Cost = 5 legs x $75,000 per leg for signal =	$375,000
1 leg x 5,560 x $12.00 =	$66,720
4 legs x 5,560 x $6.00 =	$133,440
5 legs x $30,000 =	$150,000
	$725,160

A bridge is needed at the Doolan Canyon Creek crossing. Bridge will be 100' long x 120' wide.

Cost = 100 x 120 x $200.00/sf = **$2,400,000**

Mitigation will be required for loss of habitat at the bridge crossing. Mitigation is presumed to be required on a 3:1 ratio. Additional r/w will be required for mitigation.

Cost = 100 x 120 x 3 x $12.00/sf =	$432,000
Habitat Improvement Costs: =	$500,000
Habitat Design, Permitting, Monitoring	$500,000
	$1,432,000

Use **$1,500,000** for mitigation.

Civil costs are based on construction of the TIF improvements (64') from Fallon Road to the east edge of the Eastern Dublin Specific Plan Area (5,000') and full street improvements (128') easterly to the Livermore city limit (3,000'), to the current west end of North Canyons Parkway. This presumes that no developer will be build the abutting frontage improvements for the easterly portion, and this cost will be borne by the TIF.

Segment 12 – Airway Boulevard/ I-580 Interchange

Interchange improvements exist; no additional improvements are necessary.

Segment 13 – Hacienda Drive, I-580 to Dublin Boulevard

Street improvements exist; no intersection improvements are necessary.

Segment 14 – Hacienda Drive, Dublin Boulevard Extension to Gleason Drive

Street improvements exist except for interior traffic lanes. Signal modification is needed on the south leg of the Gleason Drive intersection to conform to the added lane.

Cost: 1 leg x $75,000 per leg x 50% for modification = **$37,500**

Segment 15 – Hacienda Drive/ I-580 Interchange

Interchange improvements are complete. Per Eastern Dublin Property Owners' (EDPO) EIR, further interchange improvements are needed to (1) widen the eastbound off-ramp approach at Hacienda Drive to provide a third eastbound left turn lane, (2) widen the northbound Hacienda Drive overcrossing from 3 lanes to 4 lanes, striped to provide three through lanes and an exclusive auxiliary lane for the westbound on-ramp, (3) modify the westbound loop on-ramp as needed, and (4) widen the westbound off ramp approach to provide a third westbound left-turn lane. Costs used in the 2004 Update are as follows:

1) Widen E/B Offramp:	$1,435,000
2) Widen W/B Offramp	$1,245,000
3) Widen N/B Overcrossing:	$3,020,000
4) Modify W/B Onramp Loop:	(Costs included under overcrossing)
2004 Cost:	$5,700,000
Escalation cost (2004-2008) @ 50%	$2,280,000
	$8,550,000

Segment 16 – Arnold Drive, Dublin Boulevard to Gleason Drive

Street will be widened to provide two additional lanes on west side; east side is existing; widening will require replacement of signal on north and south legs of Central Parkway and new signal on north and south legs of Gleason Drive. A separate southbound right turn lane will need to be added at Dublin Boulevard, requiring right-of-way, civil, and signal work.

Cost: 4 legs x $75,000 per leg for signal x 100% for replacement = $300,000
Arnold Drive S/B Right Turn Lane @ Dublin Blvd.(2004 Update) = $195,000
Escalation cost for civil work(2004-2008) $78,000
$573,000

Segment 16A – Central Parkway, Arnold Drive to Hacienda Drive

Street improvements are existing except for inside lanes; intersections and signals are existing; signal modifications will be needed on the east leg of the Arnold Drive/ Central Parkway intersection.

Cost: 1 leg x $75,000 per leg x 50% = **$37,500**

Segment 17 – Central Parkway, Hacienda Drive to Tassajara Road

Street improvements exist except for inside lanes; intersections and signals exist; signal modifications will be needed on the west leg of the Tassajara Road intersection. A new signal is needed at the entrance to the second phase of Emerald Glen Park (TIF pays for north leg only).

Cost: 1 leg x $75,000 per leg x 50% = $37,500
1 leg x $75,000 per leg x 100% = $75,000
$112,250

The Tassajara Creek bridge will need to be widened from two to four lanes. The bridge is 100' long; two 12' travel lanes and a 16' median will be required.

Cost: 100 x 40 x $200.00/sf = **$800,000**

Segment 18 – Central Parkway, Tassajara to Keegan Street

Intersection improvements exist at Tassajara Road. Partial improvements are needed on the east leg of the Central Parkway/ Tassajara Road intersection (civil and signal modification)

Cost = 1 leg x $75,000 per leg x 50% for modification = $37,500

1 leg x $30,000 per leg for civil work =	$15,000
	$52,500

Segment 18A – Central Parkway, Keegan Street to Fallon Road

Street improvements exist. Partial intersection improvements (civil) are needed on the west leg of the Fallon Road intersection.

Cost:1 leg x $30,000 =	$30,000
	$30,000

Segment 19 – Gleason Drive, Arnold Drive to Hacienda Drive

Street improvements exist. A future signal is needed at Gleason Drive and Arnold Drive; right-of-way and civil improvements are existing

Cost: 1 leg x $75,000 per signal leg x 100% = **$75,000**

Segment 19A – Gleason Drive, Hacienda Drive to Tassajara Road

Street improvements are existing

Segment 20 – Gleason Drive, Tassajara Road to Fallon Road

Improvements are existing. Partial improvements are needed on the east leg of the Gleason Drive/ Tassajara Road intersection (civil and signal modification)

Cost = 1 leg x $75,000 per leg x 50% for modification =	$37,500
1 leg x $30,000 per leg for civil work =	$15,000
	$52,500

Segment 21 – Scarlett Drive, Dougherty Road to Dublin Boulevard

Miscellaneous Costs

The construction of a box culvert construction will result in the loss of an existing open channel. If the channel is determined to be a jurisdictional wetland, construction of replacement wetlands may be required. An estimate of $300,000 is allowed for permitting

and construction.

Cost: $300,000

An existing oil pipeline, fiber optics line, and recycled water line are located in the railroad right-of-way. Relocation of these utilities may be needed at the new culvert crossing, and/ or additional protection may be needed if the lines are to remain as longitudinal encroachments under the new road. In addition, an existing pole on an overhead 60kv transmission line is in conflict with the road extension. Portions of an overhead distribution line may need to be relocated. A number of existing pole line guy wires are located in the right-of-way. These utilities have prior rights and any relocation costs will be the cost of the project. A cost of $1,000,000 is allowed for the various utilities.

Total Miscellaneous Costs:

Wetland Mitigation:	$300,000
Utilities:	$1,000,000
	$1,300,000

Segment 22 – Tassajara Road, 5000' North of Gleason Drive to CC County Line

Ultimate street improvements do not currently exist. Full intersection improvements are needed on the south and north legs of the Fallon Road intersection. Right-of-way costs for the intersection are included in the total right-of-way quantity. The fourth (eastern) leg of the intersection is a local road into the Mission Peak property and will be the responsibility of that developer.

Intersection improvements include a free-right turn lane southbound on Tassajara Road through the intersection. The lanes are 34' in width and 400' long. Cost of street improvements is $1850/ lf for the 128' wide street.

Cost: 400 x (34/128) x $1850 = $196,563

A pedestrian/ bicycle bridge is needed to carry pedestrians and bicycles over the free-right turn lane. The bridge is 8' wide by 60' long.

Cost:	$250,000
Total intersection costs:	$196,563
	$44 6,563

Several properties have limited development potential and may not develop. An allowance

is needed in the TIF to pay for the cost of frontage improvements that may be necessary for the orderly construction of the road.

Bragg-Silva Property:	1100 lf
Tipper Property:	600 lf
Kobold Property:	300 lf
Nielsen Property:	600 lf
	2600 lf

Frontage improvements include curb and gutter, a 12' travel lane, an 8' shoulder and a 6' sidewalk. Cost of improvements is $1850/ lf for a typical 128' wide six-lane street. Sidewalk cost is $6.00/sf, or $36/lf for a 6' sidewalk.

Total Frontage Costs: 2600 x ((1850 x 20/128) + 36) = $845,163

A Class I bicycle/ pedestrian trail is needed along the Bragg-Silva frontage. The trail is 8' wide by 1100' long. Cost is $8.00/sf (consistent with the Tassajara Creek trail, Segment 29).

Cost: 1100 x 8 x $8.00 = $70,400

Sidewalk is needed along the Tipper, Kobold, and Nielsen frontages. Sidewalk width is 6'; total length is 2000. Cost is $6.00 sf (consistent with detailed cost estimate)

Cost: 2000 x 6 x $6.00 = $72,000

A retaining wall is needed along the west side of the road at the border of the Lin and Bragg-Silva properties, with a second wall needed at the south end of the Tipper property. The walls are needed to avoid placing fill within the creek setback zone. The approximate length of the walls is 500', with an average height of 10'.

Cost: 500' x 10' x $50/ sf = $250,000

Total Miscellaneous Costs:	$845,163
	$70,400
	$72,000
	$250,000
	$1,237,563

A bridge is needed at the Moller Drainage (Moller property). The bridge is 128' wide and 120' long. Cost is $200/sf

Cost: 120 x 128 x $200 = $3,072,000

Streambed stabilization work (drop structures or other provisions) is needed at the northern bridge to prevent upward channel bed downcutting after the existing culvert is removed. An allowance is needed for stabilization work and possible habitat mitigation. Right-of-way needed for the stabilization downstream of the Tassajara Road right-of-way is located within the Vargas-Fredrich properties; an allowance is included under right-of-way costs in the event this land needs to be purchased instead of being dedicated.

Cost: $1,000,000

Total bridge costs: **$4,072,000**

Segment 22A – Tassajara Road, Gleason Drive to 5000' North of Gleason Drive

Existing improvements include one TIF travel lane and a landscaped median in each direction from Gleason Drive to a point 1300' north; full frontage improvements on the east side of the street, and full frontage improvements along the west side of the street from Gleason Drive to a point 1300' north. Future improvements include the construction of one TIF travel lane in each direction from Gleason Drive to a point 1300' north and full TIF improvements from this point to a point 5000' north of Gleason Drive (the Northern Drainage creek crossing). It is anticipated that frontage improvements will be obtained along the Adams property (west side) as a result of future development. Intersection improvements at Gleason Drive will include modification of the traffic signal and installation of a second left turn lane on the north leg; right-of-way is existing.

Cost:

1 leg x $62,500 per leg x 50% for modification	= $31,250
1 leg x $22,000 for civil work	= $22,000
Total Intersection Costs:	**$53,250**

Several properties on the west side have limited development and/or are publicly owned; an allowance is needed in the TIF to pay for frontage improvements that may be needed for the orderly development of the road.

EBRPD Property:	170 lf
Goodwin Property:	215 lf
United States of America (Camp Parks):	100 lf
Spferflage:	520 lf
Total:	1,005 lf

Frontage improvements include curb and gutter, a 12' travel lane, an 8' shoulder and a 6' sidewalk. Cost of improvements is $1850/ lf for a typical 128' wide six-lane street. Sidewalk cost is $6.00/sf, or $36/lf for a 6' sidewalk.

Total Frontage Costs: 1005 x ((1850 x 20/128) + 36) = $326,688

Repair of the existing pavement along the east side of the road is needed. In addition, a asphalt conform and overlay is needed to provide an interim lane in the ultimate median pending widening of the road from four lanes to six lanes.

Cost: 1400' x 27' x $2.00 =	$75,600
Total:	**$402,288**

Segment 23 – Tassajara Road, Dublin Boulevard to Gleason Drive

The north leg of Gleason Drive intersection will require signal and civil modification to accommodate second left turn lane. Both legs of Central Parkway intersection will require signal and civil modifications for second left turn lanes.

Cost:

3 legs x $62,500 per leg for signals x 50% for modification =	$93,750
3 legs x $22,000 per leg for civil work =	$66,000
	$159,750

Segment 24 – Tassajara Road, Dublin Boulevard to I-580

A northbound right turn lane is needed at Dublin Boulevard (existing right turn lane will become #3 travel lane).

Cost:

1 leg x $62,500 per leg for signal x 50% for modification =	$31,250
1 leg x $22,000 per leg for civil work =	$22,000
	$53,250

Segment 25 – Tassajara Road/ I-580 Interchange

Interchange improvements are complete. Per the Fallon Village EIR, further interchange improvements are needed to widen the eastbound off-ramp approach at Tassajara Road to provide a 5th lane. Costs used in the 2004 Update for similar work at the Hacienda Drive interchange are as follows:

Widen E/B Offramp:	$1,435,000

2004 Cost:	$1,435,000
Escalation cost (2004-2008) @ 50%	$717,500
	$2,152,500

Segment 26 – Fallon Road, Tassajara Road to Gleason Drive

Street is existing from Signal Hill Drive to Gleason Drive. Intersection improvements are needed on south leg of the Tassajara Road intersection.

Cost:

1 legs x $62,500 per leg for signal x 100% =	$62,500
1 leg x $22,000 per leg for civil improvements =	$22,000
	$84,500

A bridge is needed at the Northern Drainage crossing. Per plans and estimates prepared by MacKay and Somps, the bridge is 83' wide by 125' long. Grading for the approach fill and the slide repair to the north of the bridge requires 120,000 cy of material. MacKay and Somps has estimated the cost of the bridge and grading as follows:

Bridge Structure:	$2,424,828
Stitch Piers:	$591,531
Bioswale	$219,000
Habitat Mitigation:	$231,000
Cost:	**$3,463,359**

Segment 26A – Fallon Road, Gleason Drive to Dublin Boulevard Extension

Street improvements exist on the east side of the street from Gleason Drive to Bent Tree. Frontage improvements are existing on the west side of the street from Bent Tree Drive to the Upper Loop Road (700'); the existing improvements on the east side of the street need to be reconstructed per the new alignment. Frontage improvements are existing on the west side of the road from the Upper Loop Road to Central Parkway (1350'). Frontage improvements plus 14' of the outside S/B TIF lane are existing between Central Parkway and Dublin Boulevard (1270').

A traffic signal is existing at Central Parkway (3 legs) along with a S/B right turn lane.

The S/B right turn lane is existing at Dublin Boulevard.

Partial intersection improvements (civil, R/W) are needed for the south leg of Central Parkway .

Area B5b (south leg Central) = $3,000/acre (use $13.50/ sf)
Cost:

1 leg x 5,560 x $13.50 =	$75,060
1 leg x $30,000 per leg for civil costs x 100% =	$30,000
	$105,060

Segment 27 – Fallon Road, Dublin Boulevard to I-580

Street improvements are existing on the westside. Improvements are needed for the median island, northbound TIF lanes (three) and frontage improvements on the westside. Partial intersection improvements (civil and right-of-way) are needed on the south leg of the Dublin Boulevard intersection.

Area A-4 (south of Dublin Boulevard) = $12.00

Cost:

1 leg x 5,560 x $12 =	$66,720
1 leg x $30,000 for civil costs =	$30,000
	$96,720

Segment 28 – Fallon Road/ I-580 Interchange

Interchange costs are based on the CIP cost of $11,694,458 for Phase 1 and the 2004 Update estimate of $11,182,999 plus 50% for Phase 2

Under a current agreement between the Cities of Dublin, Pleasanton, and Livermore, Dublin will pay 50% of the cost and Pleasanton and Livermore will each pay 25% of the cost.

Segment 29 – Tassajara Creek Bike Path

There are no miscellaneous costs.

Park and Ride Facility

The Hacienda Drive and Tassajara Road lots are existing. Cost of the Fallon Road lots is estimated at $10.00/ sf.

Cost:

40,000 x $10.00/ sf= **$400,000**

Other Costs

A cost of $6,000,000 is allowed for construction of a new parking structure at the BART station to replace the existing parking lot, which will be developed as part of the Transit Center. The structure will provide a total of 1,680 parking spaces and will cost $20,000,000. The Alameda County Surplus Property Authority will pay for replacement of the existing 1,180 spaces on the surface lot, at a cost of $14,000,000. The TIF fee will pay for an additional 500 spaces, intended to serve new growth in Eastern Dublin, at a cost of $6,000,000. A new fee section, the Section II Residential BART Parking Surcharge Fee, will pay this cost to be paid only by residential development.

An allowance of $50,000 is provided for the fee update. This will be a Section I cost. These costs include staff time (salaries, benefits and overhead), legal review, and consultant costs for traffic studies or other technical work.

A cost of $100,000 is allowed for three City entry signs at the I-580 interchanges on Hacienda Drive, Tassajara Road, and Fallon Road. These will be a Section I cost.

A cost of $100,000 is allowed for miscellaneous traffic and alignment studies associated with TIF improvements. These are Section I costs.

Traffic studies indicate that the existing southbound left turn lane at the intersection of Village Parkway and Amador Valley Boulevard will need to be lengthened to provide 210' of storage (plus a 90' taper) to accommodate increased left turns utilizing Amador Valley Boulevard to reach Eastern Dublin. Cost is estimated at $150,000. This will be a Section II cost.

Traffic studies indicate that a traffic signal is will be warranted at the intersection of Amador Valley Boulevard and Brighton Drive to accommodate additional traffic between Eastern Dublin and Dublin High School. Cost is estimated at $350,000. This will be a Section II cost.

November 25, 2008

Eastern Dublin Traffic Impact Fee, 2008 Update

Right-of-Way Costs

Note: All right-of-way costs are for planning and estimating purposes only, and are not a commitment to reimburse property owners or provide TIF credits in the amounts shown in the estimates. Reimbursements or credits will be based on actual square footages of R/W, which are acquired or dedicated.

Segment 1 – Dougherty Road, City Limits to Amador Valley Boulevard Right-of-Way is existing
Segment 2 – Dougherty Road, Amador Valley Boulevard to Houston Place Right-of-Way is existing
Segment 3 – Dougherty Road, Houston Place to Dublin Boulevard Right-of-way has been acquired.
Segment 4 – Dougherty Road to North of I-580 Off-Ramp Right-of-way has been acquired.
Segment 5 – Dublin Boulevard, Village Parkway to Sierra Court (Widening) Right-of-Way is existing
Segment 6 – Dublin Boulevard, Sierra Court to Dougherty Road Right-of-way costs of $549,477 are used from Sierra Court to Dublin Court per the City CIP. Right-of-way has been acquired from Dublin Court to Dougherty Road. Cost: **$556,511**

ATTACHMENT 4.
TO EXHIBIT B.

Segment 7 – Dublin Boulevard, Dougherty Road to S/P R/W

Right-of-way has been acquired.

Segment 8 – Dublin Boulevard, S/P R/W to Iron Horse Parkway

Right-of-Way is existing

Segment 8A – Dublin Boulevard, Iron Horse Parkway to Hacienda Drive

Right-of-Way is existing

Segment 9 – Dublin Boulevard, Hacienda Drive to Tassajara Road

Right-of-Way is existing

Segment 10 – Dublin Boulevard, Tassajara Road to Fallon Road

Right-of-Way is existing.

Segment 11 – Dublin Boulevard, Fallon Road to Airway Boulevard

Costs per ARWS Impact Fee Study (June 2006) unless otherwise noted

Southside, Fallon Road to 4300' east R/W = $25.00/sf
Southside, 4300' e/o Fallon Road to City limits, 740' R/W = $12.00/sf
Northside, Fallon Road to 900' east R/W = $0.25/sf
Northside, 900' e/o to 3520' e/o Fallon Road, 2620' R/W = $25.00/ sf
Northside, 3520' e/o Fallon Road to City limits, 1520' R/W = $12.00 / sf

City Limits to Airway Boulevard (3000'):
use $7.00/sf per ARWS Study

TIF = 16' median plus four 12' lanes = 128' (64' each side) (six lane roadway, City of Livermore will contribute 50% of cost)

Right-of-Way Costs =	
4300' x 32' x $25.00 =	$3,440,000
740' x 32' x $12.00 =	$284,160
900' x 32' x $0.25 =	$7,200

2620' x 32' x $25.00 =	$2,096,000
1520' x 32' x $12.00 =	$583,680
3000' x 128' x $7.00	$2,688,000

	$9,099,040

Segment 12 – Airway Boulevard/ I-580 Interchange

Right-of-Way is existing

Segment 13 – Hacienda Drive, I-580 to Dublin Boulevard

Right-of-Way is existing

Segment 14 – Hacienda Drive, Dublin Boulevard Extension to Gleason Drive

Right-of-Way is existing

Segment 15 – Hacienda Drive/ I-580 Interchange

Right-of-Way is existing

Segment 16 – Arnold Drive, Dublin Boulevard to Gleason Drive

Right-of-way is needed along the west side of Arnold Drive. It is anticipated that Camp Parks will dedicate the needed right-of-way at no cost to the City as a condition of redeveloping the southerly portion of the property.

Segment 16A – Central Parkway, Arnold Drive to Hacienda Drive

Right-of-Way is existing

Segment 17 – Central Parkway, Hacienda Drive to Tassajara Road

Right-of-Way is existing

Segment 18 – Central Parkway, Tassajara to Keegan Street

Right-of-Way is existing

Segment 18A – Central Parkway, Keegan Street to Fallon Road

Right-of-Way is existing

Segment 19 – Gleason Drive, Arnold Drive to Hacienda Drive

Right-of-Way is existing

Segment 19A – Gleason Drive, Hacienda Drive to Tassajara Road

Right-of-Way is existing

Segment 20 – Gleason Drive, Tassajara Road to Fallon Road

Right-of-Way is existing.

Segment 21 – Scarlett Drive, Dougherty Road to Dublin Boulevard

BKF Engineers, working for the City's Scarlett Drive Capital Improvement Project, has estimated the needed right-of-way for the project as follows:

Camp Parks:	43,341 sf
County of Alameda:	138,829 sf
Scarlett Homes, LLC and SP Transportation Company:	10,495 sf
Scarlett Place LLC:	53,146 sf
Total:	245,811 sf

The 2004 Update used $20.00/sf, based on recent acquisitions along Dublin Boulevard.

Right-of-way cost: 245,811 sf x $20.00/sf = **$4,916,220**

November 25, 2008

Segment 22 – Tassajara Road, 5000' North of Gleason Drive to CC County Line

The ARWS Impact Fee Study (May, 2003) was used as the basis for costs in the 2004 Update. The 2007 Update uses the 2004 Update costs, with an escalation of 23.00% as of July 1, 2005 and 17.61% as of July 1, 2007, or a total escalation of 45% over the 2004 prices.

Area F-1 (westside, 5000' n/o Gleason to CC County Line, 5660') R/W = $17.00/sf x 145% = $24.65; use $25.00/ sf

1999 Update (eastside, 5000' n/o Gleason to Silveria, 2500') R/W = $11.00/sf + 10% = $12.10/sf x 145% = $17.54; use $18.00/ sf

Area F-2 (eastside, Silveria and Mission Peak frontage, 1500') R/W = $6.00/sf x 145% = $8.70; use $9.00/ sf

1999 Update (eastside, Mission Peak to CC County Line, 1660') R/W = $11.00/sf + 10% = $12.10/sf x 145% = $17.54; use $18.00/ sf

TIF R/W is existing (TIF width = 64', existing R/W = 66'); TIF R/W needed for portions of road which shift from existing centerline; non-TIF R/W will need to be acquired along frontages of property without development potential (six lanes total)

Wallis Ranch Frontage: Total /W needed	132,376 sf (per RJA Precise Plan Alignment)	
Non-TIF : 32' x 2300'	(73,600 sf)	
Net TIF R/W	58,776 sf x $25.00/sf =	$1,469,400
Bragg/ Silva Frontage: Net TIF R/W (per sales agreement)	=	$402,312
Fredrich Frontage: Total R/W needed	13,039 sf (Parcel 1 per RJA) 10,614 sf (Parcel 2 per RJA)	
Non-TIF : 32' x 685'	(21,920 sf)	
Net TIF R/W	1,733 sf x $25.00/sf =	$43,325
Vargas Frontage: Total R/W needed	21,488 sf (per RJA)	
Non-TIF : 32' x 325'	(10,400 sf)	
32' x 600 x ½	(9,600 sf)	
Net TIF R/W	1,488 sf x $25.00/sf =	$37,200
Tipper Frontage: Total R/W needed	18,995 sf (per RJA)	
Non-TIF: N/A, will need to acquire	(0 sf)	

Net TIF R/W	18,995 sf x $25.00/sf =	$474,875
Mission Peak Frontage: Total R/W needed	21,680 sf (per RJA)	
Non-TIF R/W 32' x 400'	(12,800 sf)	
Net TIF R/W	8,880 sf x $9.00/sf =	$79,920
Moller Frontage: Total R/W needed	78,756 sf (per RJA)	
Non-TIF R/W 32' x 1200'	(38,400 sf)	
Net TIF R/W	40,356 sf x $18.00/sf =	$726,408
Right-of-Way Contingency (to be used in the event property needs to acquired in the absence of or in advance of dedication through development)		$800,000
Right-of-Way Contingency for Creek Stabilization:		
36,000sf x $25.00/ sf		= $900,000
Total R/W Costs		= **$4,933,440**

Segment 22A – Tassajara Road, Gleason Drive to 5000' North of Gleason Drive

TIF R/W is existing (TIF width = 64', existing R/W = 66'); non-TIF R/W will need to be acquired from parcels without development potential (six lanes total)

The ARWS Impact Fee Study (May, 2003) was used as the basis for costs in the 2004 Update. The 2007 Update uses the 2004 Update costs, with an escalation of 23.00% as of July 1, 2005 and 17.61% as of July 1, 2007, or a total escalation of 45% over the 2004 prices.

1999 Update used $18.00/ sf on east side of road; add 10%; use $19.80/sf x 145% = $38.71, use $29.00/ sf

EBRPD Frontage: 31' x 170'	5,270 sf x $29.00 =	$152,830
Goodwin Frontage 31' x 215'	6,665 sf x $29.00 =	$193,285
USA (Camp Parks) 31' x 100'	3,100 sf x $29.00 =	$89,990
Sperfslage: per RJA	17,114 sf	
2006 Acquisition for Bridge	(2,200 sf)	
Net	14,914 sf x $29.00 =	$432,506

Total R/W Costs	**$868,611**
Segment 23 – Tassajara Road, Dublin Boulevard to Gleason Drive Right-of-Way is existing	
Segment 24 – Tassajara Road, Dublin Boulevard to I-580 Right-of-Way is existing	
Segment 25 – Tassajara Road/ I-580 Interchange Right-of-Way is existing	
Segment 26 – Fallon Road, Tassajara Road to Gleason Drive Right-of-Way is existing	
Segment 26A – Fallon Road, Gleason Drive to Dublin Boulevard Extension Right-of-Way is existing from Gleason Drive to the Upper Loop Road, and from Central Parkway to Dublin Boulevard. Right-of-way is needed along the Jordan property frontage between the Upper Loop Road and Central Parkway. The majority of the needed right-of way falls within the existing 30' roadway easement and/ or the 32 ' frontage improvements, and is not eligible for TIF credit. There is a portion of the right-of-way opposite Central Parkway that will be eligible. The right-of-way is approximately 6,000 sf in area; an allowance of 10,000 sf is provided in the TIF. Costs per ARWS Impact Fee Study (June 2006) eastside, Old Fallon Road to 2000' south) R/W = $0.25/ sf Right-of-Way Costs: 10,000 sf x $0.250 = $2,500 **$2,500**	

Segment 27 – Fallon Road, Dublin Boulevard to I-580

Right-of-Way is existing on the westside. Additional right-of-way needed along the east side; this right-of-way is located within the existing 30' roadway easement and/or within the 32' frontage improvements, no TIF credit will be given for the dedication.

Segment 28 – Fallon Road/ I-580 Interchange

Right -of-Way costs are included in the overall project cost estimate.

Segment 29 – Tassajara Creek Bike Path

Path is located within Tassajara Creek setback open space parcels; no TIF credit will be given

Park and Ride Facility

Hacienda Drive and Tassajara Road lots are existing; Right-of-way is needed for Fallon Road lot (east side of road); per 1999 Update, lot is 40,000 sf

The ARWS Impact Fee Study (May, 2003) was used as the basis for costs in the 2004 Update. The 2007 Update uses the 2004 Update costs, with an escalation of 23.00% as of July 1, 2005 and 17.61% as of July 1, 2007, or a total escalation of 45% over the 2004 prices.

Area A-4 (eastside) R/W = $12.00'sf x 145% = $17.40; use 17.50/ sf

R/W costs = 40,000 x $17.50 = **$700,000**

ZONE 7 FEES
TIF AREA

Attachment 5 - Zone 7 Fees

Road Segment	Price per ft^2	Length in ft	TIF width in ft	Quantity in ft^2	Cost: Zone 7 Fee
Dougherty Road - Segment 1	$1.820	4,300	49	223,600	$406,952.00
Dougherty Road - Segment 2	$1.820	4,150	49	203,350	$370,097.00
Dougherty Road - Segment 3	$1.820	900	49	0	$0.00
Dougherty Road - Segment 4	$1.820	550	49	0	$0.00
Dublin Boulevard - Segment 5	$1.820				Complete
Dublin Boulevard - Segment 6	$1.820	2,030	49	99,470	$181,035.40
Dublin Boulevard - Segment 7	$1.820			0	$0.00
Dublin Boulevard Extension- Segment 8	$1.820	1,950		0	$0.00
Dublin Boulevard Extension- Segment 8A	$1.820	2,650	12	31,800	$57,876.00
Dublin Boulevard - Segment 9	$1.820	4,600		0	Complete
Dublin Boulevard - Segment 10	$1.820	1,975	49	0	$0.00
Dublin Boulevard - Segment 11	$1.820	9,500	49	502,832	$915,154.24
Freeway Interchange - Segment 12	$1.820			0	$0.00
Hacienda - Segment 13	$1.820			0	Complete
Hacienda - Segment 14	$1.820	2640	12	39,200	$71,344.00
Freeway Interchange - Segment 15	$1.820			0	Complete
Arnold Drive - Segment 16 (all TIF)	$1.820	2640	28	93,040	$169,332.80
Central Parkway - Segment 16A	$1.820	1400	25	16,800	$30,576.00
Central Parkway - Segment 17	$1.820	4575	25	48,000	$87,360.00
Central Parkway - Segment 18	$1.820	3640		0	Complete
Central Parkway - Segment 18A	$1.820	1430	25	0	$0.00
Gleason - Segment 19	$1.820	1600		0	Complete
Gleason - Segment 19A	$1.820	4650		0	Complete
Gleason - Segment 20	$1.820	4650		0	Complete
Scarlet Drive - Segment 21	$1.820	-	-	128,000	$232,960.00
Tassajara Road - Segment 22	$1.820	5660	49	271,680	$494,457.60
Tassajara Road - Segment 22A	$1.820	5000	49	208,800	$380,016.00
Tassajara Road - Segment 23	$1.820	2470	25	59,280	$107,889.60
Tassajara Road - Segment 24	$1.820	800	12	9,600	$17,472.00
Tassajara Road - Segment 25	$1.820		0	18,000	$32,760.00
Fallon Road - Segment 26	$1.820	8080	25	88,800	$161,616.00
Fallon Road - Segment 26A	$1.820	4840	49	155,580	$283,155.60
Fallon Road - Segment 27	$1.820	680	49	46,404	$84,455.28
Fallon Road & I-580 Freeway Interch. W/ Signals - Segment 28	$1.820	-	-	208,955	$380,298.88
Tassajara Creek Bike Path - Segment 29	$1.820	7100	12	85,200	$155,064.00
Park & Ride	$1.820	-	-	40,000	$72,800.00
Total				2,578,391	$ 4,692,672.40

ATTACHMENT 5.
TO EXHIBIT B.

Attachment 6
20-Nov-08
Summary of Outstanding Credits and Advances
Existing Credits as June 30, 2008
Pending Credits as November 20, 2008

Developer	Section I	Section II
ACSPA	$ 20,486,279.46	$ 1,604,592.93
DR Acquisitions I, Fallon Road	$ 2,736,612.00	
DR Acquisitions II, Dublin Ranch Area G R/W	$ 4,402,221.77	
DR Acquisitions III, Fire Stn. 18	$ 82,448.00	
Lin Family	$ 6,270,321.99	$ 10,704,056.14
MSSH Development	$ 1,615,547.50	
Toll CA II	$ 49,806.90	$ 91,290.00
Toll Dublin LLC	$ 456,477.52	
Triad Dublin	$ 336,663.01	
Braddock and Logan	$ 1,046,941.98	$ 272,309.75
Standard Pacific	$ 463,986.37	
Dr. Sabri Arac, Tassajara Road Interchange	$ 135,098.75	
General Motors, Tassajara Meadows	$ 284,059.29	
Pfeiffer Ranch Investors	$ 473,799.54	
Regent Land investment, LLC	$ 2,878,877.66	
Sorrento at Dublin Ranch	$ 359,242.37	$ 227,353.50
Subtotal Miscellaneous	**$ 42,078,384.11**	**$ 12,899,602.32**
Interest Bearing Advances		
ACSPA Advance		$ 2,546,712.43
Future Interest		$ 613,705.00
BART Advance		$ 2,781,727.03
Future Interest		$ 212,107.00
City of Pleasanton Advance (7.75%)	$ 1,636,853.21	
Future Interest	$ 81,535.00	
Subtotal Loans	**$ 1,718,388.21**	**$ 6,154,251.46**
Subtotal Existing Credits/ Advances	**$ 43,796,772.32**	**$ 19,053,853.78**
Pending Credits (Work Is Guaranteed Under An Improvement Agreement And The Credit For The Work Has Been Determined; A Credit Agreement Is Not Yet In Place But Will Be Processed Upon Adoption Of The 2008 EDTIF Update		
Kobold, Tassajara Road R/W, Segment 22	$ 62,455.02	
Lin Family, Gleason Drive, Segment 20 (" ")	$ 4,804,441.00	
Lin Family, Fallon Road, Segment 26 (" ")	$ 172,081.00	
Lin Family, Fallon Road, Segment 26A (" ")	$ 369,777.00	
Lin Family, Central Pkwy., Fairway Ranch, Segment 18A (" ")	$ 1,009,226.00	
Lin Family, Dublin Blvd., Fairway Ranch, Segment 10 (" ")	$ 1,369,155.00	
Avalon Bay, Dublin Blvd., Median landscaping, Segment 8	$ 194,875.20	
Toll Bros., Central Parkway, Overlay/ Striping, Segment 18	$ 81,322.20	
Toll Bros., Central Parkway, Overlay/ Striping, Segment 18A	$ 22,334.10	
Lin Family, Central Parkway, Lockhart to Fallon, Segment 18A	$ 6,250,149.48	
Lin Family, Dublin Blvd., Lockhart to Fallon, Segment 10	$ 8,055,206.19	
Lin Family, Dublin Blvd., Southern Frontage, Segment 10	$ 191,871.48	
Lin Family, Fallon Road, I-580 to Dublin Blvd., Segment 27	$ 4,971,503.37	
Lin Family, Fallon Road, Dublin Blvd to Central, Segment 26A	$ 4,610,880.70	
Lin Family, Fallon Road, Central to Bent Tree, Segment 26A	$ 2,327,723.92	
Pulte, Gleason Drive, Median LS, Segment 20	$ 166,400.00	
Braddock and Logan, Fallon Road, Segment 26A	$ 812,221.32	

ATTACHMENT 6.
TO EXHIBIT B.

Total Credits		
	$ 79,268,395.30	$ 19,053,853.78

Grand Total $ 98,322,249.08

Attachment 7 November 24, 2008

Eastern Dublin TIF Credit/ Fee Balance Summary

TIF Category	Account Balance (7/01/08)	Source
Section 1 Fee	$2,335,094.20	Administrative Services Department
Section 2 Fee	$3,746,205.96	Administrative Services Department
Section 2 Non-Transit Center Residential BART Parking	$1,172,094.00	Administrative Services Department
Dougherty Valley Traffic Mitigation Fee	$0.00	Administrative Services Department

ATTACHMENT 7.
TO EXHIBIT B.

Attachment 8

Eastern Dublin Traffic Impact Fee

2008 Update

Dougherty Valley Traffic Impact Fees

Remaining Fees, 7-01-08

25-Nov-08

Developer	Shapell			Windermere			Total		
Approved Units	5830			5170			11000		
Units From FY97-98 Through FY00-01 Under Gale Ranch AOB	1164						1164		
Units From FY01-02 Through FY07-08	1842			4527			6369		
Total Through 6-30-08	3,006			4,527			7,533		
		Fee/Unit	Total Fee		Fee/Unit	Total Fee			Total Fee
		(07/08 FY)			(07/08 FY)				
Remaining Units	2,824	$ 2,012.00	$5,681,888.00	643	$ 1,663.00	$1,069,309.00	3467		$ 6,751,197.00
Section 1 Allocation									$ 3,375,598.50
Section 2 Allocation									$ 3,375,598.50

ATTACHMENT 8.
TO EXHIBIT B.

Attachment 9: APPROVED PROJECTS IN DUBLIN (As of July 1, 2008) - EASTERN DUBLIN TIF PROJECTS

Development Name	Land Use		Size	Permits Issued Prior to 7/01/08	Remaining Permits Prior to 2/28/09	Remaining Permits Following 3/01/09	Units	Daily Trip Rate	Trips Subject to 2008-09 FY Fee	Trips Subject to Updated Fee
15A	ACSPA	Campus Office	433.50	0.00	0.00	433.50	ksf	20	0	8670
16A	ACSPA	Campus Office	428.50	0.00	0.00	428.50	ksf	20	0	8570
DiManto	DiManto	Medium-High Density Residential	261	0.00	0.00	261.00	d.u.	7	0	1827
DiManto	DiManto	General Commercial	902.56	0.00	0.00	902.56	ksf	33	0	29785
Dublin Ranch	B	General Commercial	38.12	0.00	0.00	38.12	ksf	26	0	991
Dublin Ranch	B	Medium Density Residential	313	0.00	0.00	313.00	d.u.	10	0	3130
Dublin Ranch	B	Medium-High Density Residential	172	0.00	0.00	172.00	d.u.	7	0	1204
Dublin Ranch (Fairway Parcel 3)	B	High Density Residential	304	0.00	0.00	304.00	d.u.	6	0	1824
Dublin Ranch	C	General Commercial	628.14	0.00	0.00	628.14	ksf	33	0	20728
Dublin Ranch	C	Campus Office	809.56	0.00	0.00	809.56	ksf	20	0	16191
Dublin Ranch	D	Single-Family Residential	1	0.00	0.00	1.00	d.u.	10	0	10
Dublin Ranch	F	Public/Semi-Public	37.64	0.00	0.00	37.64	ksf	9	0	339
Dublin Ranch (Sorrento N-1)	F	Medium Density Residential	75	55.00	15.00	5.00	d.u.	10	150	50
Dublin Ranch (Sorrento N-2	F	Medium Density Residential	117	52.00	26.00	39.00	d.u.	10	260	390
Dublin Ranch (Sorrento N-3)	F	Medium Density Residential	66	42.00	10.00	14.00	d.u.	10	100	140
Dublin Ranch (Sorrento N-4)	F	Medium Density Residential	64	48.00	16.00	0.00	d.u.	10	160	0
Dublin Ranch (Sorrento N-5)	F	Medium Density Residential	96	48.00	24.00	24.00	d.u.	10	240	240
Dublin Ranch (Sorrento N-6)	F	Medium Density Residential	75	0.00	0.00	75.00	d.u.	10	0	750
Dublin Ranch (Sorrento N-7)	F	Medium Density Residential	94	0.00	0.00	94.00	d.u.	10	0	940
Dublin Ranch (Sorrento N-8)	F	Medium Density Residential	148	0.00	0.00	148.00	d.u.	10	0	1480
Dublin Ranch (Sorrento N-9)	F	Medium Density Residential	117	0.00	0.00	117.00	d.u.	10	0	1170
Dublin Ranch (Sorrento N-10)	F	Medium Density Residential	260	0.00	0.00	260.00	d.u.	10	0	2600
Dublin Ranch	F-1	Single-Family Residential	119	40.00	40.00	39.00	d.u.	10	400	390
Dublin Ranch	F-2	Single-Family Residential	121	121.00	0.00	0.00	d.u.	10	0	0
Dublin Ranch	G	Public/Semi-Public	20.26	0.00	0.00	20.26	ksf	9	0	182
Dublin Ranch (Town Center VC)	G	Neighborhood Commercial	230.00	0.00	0.00	230.00	ksf	46	0	10580
Dublin Ranch (Grafton Station)	H	General Commercial	179.00	48.00	0.00	131.00	ksf	33	0	4323
Dublin Ranch (Lowe's)	H	General Commercial	139.00	139.00	0.00	0.00	ksf	33		0
Dublin Ranch	H	Campus Office	860.53	0.00	0.00	860.53	ksf	20	0	17211
Dublin Ranch West	Wallis	Low Density Residential	58	0.00	0.00	58.00	d.u.	10	0	580
Dublin Ranch West	Wallis	Medium Density Residential	629	0.00	0.00	629.00	d.u.	10	0	6290
Dublin Ranch West	Wallis	Medium-High Density Residential	248	0.00	0.00	248.00	d.u.	7	0	1736
Dublin Transit Center	ACSPA	Campus Office	1,700.00	0.00	0.00	1700.00	ksf	20	0	34000
Dublin Transit Center	Site A	High Density Residential	343	0.00	0.00	343.00	d.u.	6	0	2058
Dublin Transit Center	Site C	High Density Residential	405	0.00	0.00	405.00	d.u.	6	0	2430
Dublin Transit Center	Site E-1	High Density Residential	300	0.00	0.00	300.00	d.u.	6	0	1800
East County Government Center	ECGC	Office	435.60	0.00	0.00	435.60	ksf	20	0	8712
East County Hall of Justice	ECGC	Hall of Justice	13	0.00	0.00	13.00	c.r.	334	0	4342
Fallon Village	Anderson	Medium-High Density Residential	108	0.00	0.00	108.00	d.u.	7	0	756

ATTACHMENT 9
TO EXHIBIT D

Attachment 9: APPROVED PROJECTS IN DUBLIN (As of July 1, 2008) - EASTERN DUBLIN TIF PROJECTS

Development Name	Land Use		Size	Permits Issued Prior to 7/01/08	Remaining Permits Prior to 2/28/09	Remaining Permits Following 3/01/09	Units	Daily Trip Rate	Trips Subject to 2008-09 FY Fee	Trips Subject to Updated Fee
Fallon Village	Anderson	General Commercial	291.99	0.00	0.00	291.99	ksf	46	0	13432
		Campus Office	125.14	0.00	0.00	125.14	ksf	20	0	2503
Fallon Village	B&L	Single-Family Residential	204	0.00	0.00	204.00	d.u.	10	0	2040
Fallon Village	Branaugh	Industrial Park	372.00	0.00	0.00	372.00	ksf	8	0	2976
Fallon Village	Branaugh	Medium Density Residential	67	0.00	0.00	67.00	d.u.	10	0	670
Fallon Village	Croak	Low Density Residential	469	0.00	0.00	469.00	d.u.	10	0	4690
Fallon Village	Croak	Medium Density Residential	104	0.00	0.00	104.00	d.u.	10	0	1040
Fallon Village	Croak	Semi-Public	43.56	0.00	0.00	43.56	ksf	9	0	392
Fallon Village	EBJ Partners	General Commercial	9.39	0.00	0.00	9.39	ksf	26	0	244
		Campus Office	4.02	0.00	0.00	4.02	ksf	20	0	80
Fallon Village	allon Enterprise	Single-Family Residential	839	28.00	50.00	761.00	d.u.	10	500	7610
Fallon Village	Jordan	Low Density Residential	230	0.00	0.00	230.00	d.u.	10	0	2300
Fallon Village	Jordan	Medium Density Residential	234	0.00	0.00	234.00	d.u.	10	0	2340
Fallon Village	Jordan	Medium-High Density Residential	542	0.00	0.00	542.00	d.u.	7	0	3794
Fallon Village	Jordan	High Density Residential	96	0.00	0.00	96.00	d.u.	6	0	576
Fallon Village	Jordan	Neighborhood Commercial	20.00	0.00	0.00	20.00	ksf	26	0	520
Fallon Village	Jordan	Semi-Public	43.56	0.00	0.00	43.56	ksf	26	0	1133
Fallon Village	Monte Vista	Industrial Park	113.43	0.00	0.00	113.43	ksf	8	0	907
Fallon Village	Pleasanton Ranch Investments	General Commercial	3.42	0.00	0.00	3.42	ksf	26	0	89
		Campus Office	1.46	0.00	0.00	1.46	ksf	20	0	29
Fallon Village	Righetti	Medium Density Residential	81	0.00	0.00	81.00	d.u.	10	0	810
Fallon Village	Righetti	Industrial Park	262.23	0.00	0.00	262.23	ksf	8	0	2098
Fallon Village	Righetti	Campus Office	225.64	0.00	0.00	225.64	ksf	20	0	4513
Fallon Village	TMI (Chen)	Medium-High Density Residential	130	0.00	0.00	130.00	d.u.	7	0	910
		Semi-Public	54.45	0.00	0.00	54.45	ksf	9	0	490
Fallon Village	TMI (Chen)	General Commercial	785.17	0.00	0.00	785.17	ksf	33	0	25911
Fallon Village	TMI (Chen)	General Commercial	157.95	0.00	0.00	157.95	ksf	46	0	7266
		Campus Office	67.69	0.00	0.00	67.69	ksf	20	0	1354
Ford of Dublin Site		General Commercial	33.50	0.00	0.00	33.50	ksf	26	0	871
Greenbriar Phase 4		Medium Density Residential	164	0.00	0.00	164.00	d.u.	10	0	1640
Gygi		Medium Density Residential	1	0.00	0.00	1.00	d.u.	10	0	10
Herrera "Frederich"		Medium Density Residential	37	0.00	0.00	37.00	d.u.	10	0	370
Koll Dublin Corp Center Ph. 1		Office	3.00	0.00	0.00	3.00	ksf	20	0	60
Koll Dublin Corp Center Ph. 2		Hospital	100	0.00	0.00	100.00	beds	12	0	1200
Lifestyle Center		Sit-Down High Turnover Restaurants	35.00	0.00	0.00	35.00	ksf	33	0	1155
		Shopping Center	270.00	0.00	0.00	270.00	ksf	33	0	8910
Mission Peak		Single-Family Residential	106	0.00	35.00	71.00	d.u.	10	350	710
Moller		Medium Density Residential	298	0.00	0.00	298.00	d.u.	10	0	2980

Attachment 9: APPROVED PROJECTS IN DUBLIN (As of July 1, 2008) - EASTERN DUBLIN TIF PROJECTS

Development Name	Land Use		Size	Permits Issued Prior to 7/01/08	Remaining Permits Prior to 2/28/09	Remaining Permits Following 3/01/09	Units	Daily Trip Rate	Trips Subject to 2008-09 FY Fee	Trips Subject to Updated Fee
Moura "Tipper"		Medium Density Residential	1	0.00	0.00	1.00	d.u.	10	0	10
Neilsen		Single-Family Residential	1	0.00	0.00	1.00	d.u.	10	0	10
Raley "Kobold"		Medium Density Residential	1	0.00	0.00	1.00	d.u.	10	0	10
Silvera Ranch (Ph.1)		Single Family Residential	35	35.00	0.00	0.00	d.u.	10	0	0
Silvera Ranch (Ph.1)		Medium Density Residential	28	28.00	0.00	0.00	d.u.	10	0	0
Silvera Ranch (Ph.2)		Medium Density Residential	45	45.00	0.00	0.00	d.u.	10		0
Silvera Ranch (Ph. 4)		Single-Family Residential	44	0.00	0.00	44.00	d.u.	10	0	440
Silvera Ranch (Ph. 3)		Medium-High Density Residential	102	102.00	0.00	0.00	d.u.	7	0	0
Vargas		Medium Density Residential	33	0.00	0.00	33.00	d.u.	10	0	330
Total									2160.00	297171

Attachment 10: APPROVED RESIDENTIAL PROJECTS IN DUBLIN (As of July 1, 2008) - EDTIF PROJECTS

Development Name	Land Use		Size	Permits Issed Prior to 7/01/08	Remaining Permits Prior to 2/30/09	Remaining Permits Following 3/01/09	Units	Daily Trip Rate	Trips Subject to 2008-09 FY Fee	Trips Subject to Updated Fee
DiManto	DiManto	Medium-High Density Residential	261	0.00	0.00	261.00	d.u.	7	0	1827
Dublin Ranch	B	Medium Density Residential	313	0.00	0.00	313.00	d.u.	10	0	3130
Dublin Ranch	B	Medium-High Density Residential	172	0.00	0.00	172.00	d.u.	7	0	1204
Dublin Ranch (Fairway Parcel 3)	B	High Density Residential	304	0.00	0.00	304.00	d.u.	6	0	1824
Dublin Ranch	D	Single-Family Residential	1	0.00	0.00	1.00	d.u.	10	0	10
Dublin Ranch (Sorrento N-1)	F	Medium Density Residential	75	55.00	15.00	5.00	d.u.	10	150	50
Dublin Ranch (Sorrento N-2	F	Medium Density Residential	117	52.00	26.00	39.00	d.u.	10	260	390
Dublin Ranch (Sorrento N-3)	F	Medium Density Residential	66	42.00	10.00	14.00	d.u.	10	100	140
Dublin Ranch (Sorrento N-4)	F	Medium Density Residential	64	48.00	16.00	0.00	d.u.	10	160	0
Dublin Ranch (Sorrento N-5)	F	Medium Density Residential	96	72.00	24.00	0.00	d.u.	10	240	0
Dublin Ranch (Sorrento N-6)	F	Medium Density Residential	75	0.00	0.00	75.00	d.u.	10	0	750
Dublin Ranch (Sorrento N-7)	F	Medium Density Residential	94	0.00	0.00	94.00	d.u.	10	0	940
Dublin Ranch (Sorrento N-8)	F	Medium Density Residential	148	0.00	0.00	148.00	d.u.	10	0	1480
Dublin Ranch (Sorrento N-9)	F	Medium Density Residential	117	0.00	0.00	117.00	d.u.	10	0	1170
Dublin Ranch (Sorrento N-10)	F	Medium Density Residential	260	0.00	0.00	260.00	d.u.	10	0	2600
Dublin Ranch	F-1	Single-Family Residential	119	40.00	40.00	39.00	d.u.	10	400	390
Dublin Ranch	F-2	Single-Family Residential	121	121.00	0.00	0.00	d.u.	10	0	0
Dublin Ranch West	Wallis	Low Density Residential	58	0.00	0.00	58.00	d.u.	10	0	580
Dublin Ranch West	Wallis	Medium Density Residential	629	0.00	0.00	629.00	d.u.	10	0	6290
Dublin Ranch West	Wallis	Medium-High Density Residential	248	0.00	0.00	248.00	d.u.	7	0	1736
Dublin Transit Center	**Site A**	**High Density Residential**	**343**	**0.00**	**0.00**	**343.00**	**d.u.**	**6**	**0**	**2058**
Dublin Transit Center	**Site C**	**High Density Residential**	**405**	**0.00**	**0.00**	**405.00**	**d.u.**	**6**	**0**	**2430**
Dublin Transit Center	**Site E-1**	**High Density Residential**	**300**	**0.00**	**0.00**	**300.00**	**d.u.**	**6**	**0**	**1800**
Fallon Village	Anderson	Medium-High Density Residential	108	0.00	0.00	108.00	d.u.	7	0	756
Fallon Village	B&L	Single-Family Residential	204	0.00	0.00	204.00	d.u.	10	0	2040
Fallon Village	Branaugh	Medium Density Residential	67	0.00	0.00	67.00	d.u.	10	0	670
Fallon Village	Croak	Low Density Residential	469	0.00	0.00	469.00	d.u.	10	0	4690
Fallon Village	Croak	Medium Density Residential	104	0.00	0.00	104.00	d.u.	10	0	1040
Fallon Village	allon Enterprise	Single-Family Residential	839	28.00	50.00	761.00	d.u.	10	500	7610
Fallon Village	Jordan	Low Density Residential	230	0.00	0.00	230.00	d.u.	10	0	2300
Fallon Village	Jordan	Medium Density Residential	234	0.00	0.00	234.00	d.u.	10	0	2340
Fallon Village	Jordan	Medium-High Density Residential	542	0.00	0.00	542.00	d.u.	7	0	3794
Fallon Village	Jordan	High Density Residential	96	0.00	0.00	96.00	d.u.	6	0	576
Fallon Village	Righetti	Medium Density Residential	81	0.00	0.00	81.00	d.u.	10	0	810
Fallon Village	TMI (Chen)	Medium-High Density Residential	130	0.00	0.00	130.00	d.u.	7	0	910
Greenbriar Phase 4		Medium Density Residential	164	0.00	0.00	164.00	d.u.	10	0	1640
Gygi		Medium Density Residential	1	0.00	0.00	1.00	d.u.	10	0	10
Herrera "Frederich"		Medium Density Residential	37	0.00	0.00	37.00	d.u.	10	0	370
Mission Peak		Single-Family Residential	106	0.00	35.00	71.00	d.u.	10	350	710
Moller		Medium Density Residential	298	0.00	0.00	298.00	d.u.	10	0	2980
Moura "Tipper"		Medium Density Residential	1	0.00	0.00	1.00	d.u.	10	0	10
Neilsen		Single-Family Residential	1	0.00	0.00	1.00	d.u.	10	0	10
Raley "Kobold"		Medium Density Residential	1	0.00	0.00	1.00	d.u.	10	0	10
Silvera Ranch (Ph.1)		Single Family Residential	35	35.00	0.00	0.00	d.u.	10	0	0
Silvera Ranch (Ph.1)		Medium Density Residential	28	28.00	0.00	0.00	d.u.	10	0	0
Silvera Ranch (Ph.2)		Medium Density Residential	45	45.00	0.00	0.00	d.u.	10		0
Silvera Ranch (Ph. 4)		Single-Family Residential	44	0.00	0.00	44.00	d.u.	10	0	440
Silvera Ranch (Ph. 3)		Medium-High Density Residential	102	102.00	0.00	0.00	d.u.	7	0	0

ATTACHMENT 10.
TO EXHIBIT B

Attachment 10: APPROVED RESIDENTIAL PROJECTS IN DUBLIN (As of July 1, 2008) - EDTIF PROJECTS

Development Name	Land Use		Size	Permits Issed Prior to 7/01/08	Remaining Permits Prior to 2/30/09	Remaining Permits Following 3/01/09	Units	Daily Trip Rate	Trips Subject to 2008-09 FY Fee	Trips Subject to Updated Fee
Vargas		Medium Density Residential	33	0.00	0.00	33.00	d.u.	10	0	330
Total Residential Trips									2160.00	64845
Transit Center Trips										6288
Total Trips Outside Transit Center										58557

Exhibit C

EASTERN DUBLIN TRAFFIC IMPACT FEE

Effective May 3, 2009

Residential (Within Transit Center)	
High Density Dwelling (more than 25 units per acre)	$4,662/unit
Residential (Outside of Transit Center)	
Low Density Dwelling (up to 6 units per acre)	$8,470/unit
Medium Density Dwelling (6.1-14 units per acre)	$8,470/unit
Medium/High Density Dwelling (14.1-25 units per acre)	$5,929/unit
High Density Dwelling (25.1 or more units per acre)	$5,082/unit
Second Units per Sec. 8.80 of the Municipal Code	$5,082/unit
Non-Residential	
Development Other Than Residential	$ 730/trip

LAND USE (Non-Residential)	ESTIMATED WEEKDAY VEHICLE TRIP GENERATION RATE*
HOTEL/MOTEL OR OTHER LODGING:	10/room
OFFICE:	
Standard Commercial Office	20/1,000 sf
RECREATION:	
Recreation Community Center	26/1,000 sf
Health Club	40/1,000 sf
Bowling Center	33/1,000 sf
Golf Course	8/acre
Tennis Courts	33/court
Theaters:	
Movie	220/screen
Live	0.2/seat
Video Arcade	96/1,000 sf
EDUCATION	
Private Schools	1.5/student
Daycare/ Pre-school	2.4/student
HOSPITAL:	
General	12/bed
Convalescent/Nursing	3/bed
Clinic	24/1,000 sf
CHURCH:	9/1,000 sf
INDUSTRIAL:	
Industrial (with retail)	16/1,000 sf
Industrial (without retail)	8/1,000 sf

* Sources of information for Trip Generation Rates: Institute of Transportation Engineers (ITE) and San Diego Association of Governments (SANDAG). These trip generation rates are based on averages. Most retail uses are given a 35% pass-by reduction.

g:\EDTI **EXHIBIT C.**

To the Resolution

Exhibit C

EASTERN DUBLIN TRAFFIC IMPACT FEE

Effective May 3, 2009

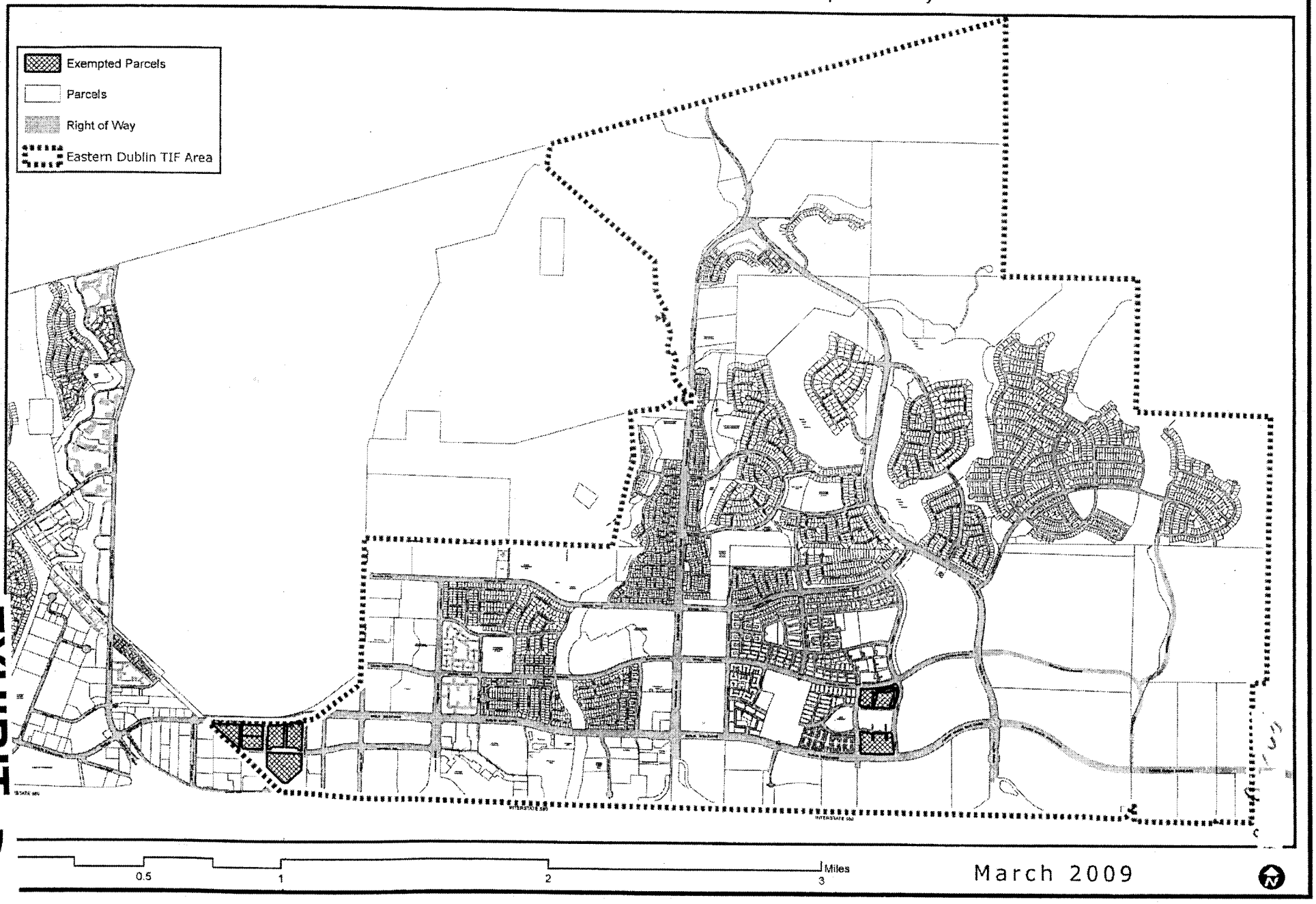
LAND USE (Non-Residential)	ESTIMATED WEEKDAY VEHICLE TRIP GENERATION RATE (WITH PASS-BY)
RESTAURANT:	
Quality (leisure)	See appropriate Shopping Center Rate
Sit-down, high turnover (usually chain other than fast food)	See appropriate Shopping Center Rate
Bar/Tavern	See appropriate Shopping Center Rate
Fast Food (with or without drive through)	**465/1,000 sf**
AUTOMOTIVE:	
Car Wash:	
Automatic	**585/site**
Self-Serve	**70/wash stall**
Gas Station with or without food mart	**97/pump**
Tire Store/Oil Change Store	**28/service bay**
Auto Sales/Parts Store	**(no pass-bys) 48/1,000 sf**
Auto Repair Center	**(no pass-bys) 20/1,000 sf**
Truck Terminal	**(no pass-bys) 80/acre**
FINANCIAL:	
Bank/Savings and Loan	See appropriate Shopping Center Rate
COMMERCIAL/RETAIL:	
Super Regional Shopping Center (More than 600,000 SF; usually more than 60 acres; with usually 3+ major stores) and not biscted by a public arterial street	22/1,000 sf
Regional Shopping Center (300,000 - 600,000 SF; usually 30-60 acres; w/usually 2+ major stores) and not bisected by a public arterial street	33/1,000 sf
Community or Neighborhood Shopping Center (Less than 300,000 sf; less than 30 acres; w/ usually 1 major store or grocery store and detached restaurant and detached restaurant and/or drug store) and not bisected by a public arterial street	46/1,000 sf
Commercial Shops:	
Retail/Strip Commercial (no major store)	26/1,000 sf
Supermarket	98/1,000 sf
Convenience Market	**325/1,000 sf**
Discount Store	46/1,000 sf

Land uses that are shaded will always pay at the individual trip rate as these uses tend to generate destination trips. Commercial/retail and certain recreation uses will pay at the individual trip rate if the site is a stand-alone land use; if the land use is part of a larger shopping center, the appropriate shopping center trip rate will apply.

Exhibit D

Non-Residential Uses On Properties Designated Residential

(Exempt From Eastern Dublin Traffic Impact Fee)



March 2009

EXHIBIT D

Exhibit E

AREA OF BENEFIT
MAJOR THOROUGHFARES AND BRIDGES
WITHIN EASTERN DUBLIN SPECIFIC PLAN AREA

		*Cost of Roadway Improvements	*Cost of Bridge Improvements
Dublin Boulevard	Extend and widen to 6 lanes from the Southern Pacific Right-of-Way to Airway Boulevard (from the EIR future road improvement assumptions on pages 1 and 2 of the DKS revised report form December 15, 1992 and mitigation measure 3.3/10).	$ 23,136,432.63	$ 5,070,000.00
Hacienda Drive	Widen and extend as 4 lanes from Dublin Boulevard to Gleason Drive and to 6 lanes from I-580 to Dublin Boulevard (from the EIR future road improvement assumptions on page 1 of the DKS revised report).	$ 978,691.00	$ -
Central Parkway	Construct four-lane road from Dublin Boulevard west of Hacienda Drive to Fallon Road (from the EIR future road improvement assumptions on page 1 of the DKS revised report).	$ 8,503,907.12	$ 1,040,000.00
Gleason Drive	Construct new 4-lane road from west of Hacienda Drive to Fallon road (from the EIR future road improvement assumptions on page 1 of the DKS revised report). (The project does not require extension of Gleason Drive to Doolan Road due to no development proposed in the future study area.)	$ 292,110.00	$ -
Tassajara Road	Widen to 4 lanes over a 6-lane right-of-way from Dublin Boulevard to the Contra Costa County Line, and to 6 lanes over an 8-lane right-of-way from Dublin Boulevard to I-580 from the EIR future road improvement assumptions on page 1 of the DKS revised report and mitigation measure 3.3/14.0	$ 28,577,959.81	$ 5,293,600.00
Fallon Road	Extend to Tassajara Road, widen to 4 lanes over a 6-lane right-of-way from I-580 to Tassajara road (from the EIR future road improvement assumptions on page 1 of the DKS revised report).	$ 12,018,272.24	$ 4,502,367.00
Street Alignment Study	A study is required to specify the exact street alignments in the Eastern Dublin area.	$ 100,000.00	
Right-of-Way Contingency	Funds are required to acquire land in the event that right-of-way must be obtained through condemnation and value of land is greater than the appraised value.	0	
Total		$ 73,607,372.80	$ 15,905,967.00

The Area of Benefit Fee for roadway improvements based on 66,865 related trips for residential and 232,086 trips for non-residential is $2,460/unit for Low Density (1-6 units per acre) and Medium Density Residential (7-14 units per acre), $1,723 for Medium/High Density Residential (15-25 units per acre), and $1,477 for High Density Residential (more than 25 units); and $246/trip for non-residential.

The Area of Benefit Fee for bridge improvements for Low and Medium Density Residential is $530/unit, for Medium/High Density Residential is $372/unit, and for High Density Residential is $319/unit, and non-residential is $53/trip.

The eastern Dublin Specific Plan area has 3,916 Low Density units; 4,863 Medium Density units; 2,680 Medium/High Density units;and 3,952 High Density units.

* These cost estimates do not include credits due for construction of portions of these major thoroughfares and bridges. In the event that the Area of Benefit Fee becomes effective, the appropriate credit amounts will be calculated and the Area of Benefit Fee will be adjusted accordingly.

EXHIBIT E.

RESOLUTION NO. 20 – 07

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DUBLIN

* * * * * * * * *

REVISING ADMINISTRATIVE GUIDELINES RELATED TO THE EASTERN DUBLIN TRAFFIC IMPACT FEE

WHEREAS, the City Council has established a Traffic Impact Fee (TIF) applicable to development occurring within the Eastern Dublin Specific Plan Area; and

WHEREAS, the current TIF was adopted on June 18, 2004, via Resolution 111-04; and

WHEREAS, the City Council previously adopted Resolution 221-04 on November 16, 2004, Adopting Revisions to the Eastern Dublin TIF Administrative Guidelines; and

WHEREAS, the intent of the Guidelines is to provide procedures for reimbursement, credit, or other administrative aspects of the TIF Program; and

WHEREAS, the adoption of Resolution 111-04 established a TIF category for Section II entitled "Residential BART Garage Fee" that will be collected by the City and paid to Alameda County Surplus Property Authority; and

WHEREAS, revisions to the Administrative Guidelines are necessary to address the disbursement of BART Garage Fees and to incorporate other minor updated wording in order to maintain conformance with the TIF Program; and

WHEREAS, the revised Guidelines, as prepared, are consistent with the requirements of Resolution 111-04 and existing laws and regulations; and

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Dublin does hereby adopt the revised Eastern Dublin Traffic Impact Fee Administrative Guidelines, attached hereto as **Exhibit "A,"** and by reference made a part hereof to supersede all prior versions of the Guidelines.

PASSED, APPROVED AND ADOPTED this 20th day of February, 2007, by the following vote:

AYES: Councilmembers Hildenbrand, Oravetz, Sbranti and Scholz, and Mayor Lockhart

NOES: None

ABSENT: None

ABSTAIN: None

Janet Lockhart
Mayor

ATTEST:

City Clerk

Reso No. 20-07, Adopted 2/20/07, Item 8.4

EXHIBIT A
CITY OF DUBLIN
EASTERN DUBLIN TRAFFIC IMPACT FEE
ADMINISTRATIVE GUIDELINES
Revision Adopted Resolution # 20 - 07 (2/20/2007)

I. Introduction/Overview

These guidelines apply to the Eastern Dublin Traffic Impact Fees (hereafter known as the 'Fee' or 'Fees') adopted by the City of Dublin through Resolution 111-04 and any subsequent replacement resolution. The Eastern Dublin Traffic Impact Fee includes three categories of improvements and facilities.

- Section I improvements and facilities are those located exclusively in the Eastern Dublin Specific Plan area.

- Section II improvements and facilities are those projects to which Eastern Dublin developers contribute a proportionate share, including projects located in other areas of the City.

- Section II Residential BART Garage improvements include 500 spaces in Phase I of the Eastern Dublin BART garage , necessitated by residential development outside the Transit Center.

- Section III improvements and facilities are those of a regional nature.
  (NOTE: Section III Fee suspended effective September 12, 1998, as long as Tri-Valley Transportation Development Fee remains in place.)

The administrative guidelines provide procedures for calculation of the Fee, calculation and use of credits and reimbursements, and other administrative aspects of the Fee. In addition, the guidelines include procedures for construction of designated facilities by developers.

The administrative guidelines establish the authority for providing credits and/or reimbursements to developers who construct and/or dedicate any of the improvements and facilities for which the Eastern Dublin Traffic Impact Fee is imposed (TIF facilities). When such public improvements and facilities are constructed and/or dedicated by a developer, the developer shall be given a credit to be applied against the Fees due for the development project. The amount of the credit shall be determined pursuant to Section VI of these guidelines. If the amount of the credit is greater than the Fees due for the development project, the developer may use the credit toward the Fees for another development project or transfer the credit to another eligible developer in Eastern Dublin in accordance with these guidelines. If the developer cannot use or transfer the credit within ten years, then the credit will convert to a reimbursement right. At the end of the ten-year period, the developer may elect to extend the credit for an additional five years. The combination of credit and reimbursement rights will terminate twenty-five years after the effective date of the agreement creating such rights.

The administrative guidelines also establish the authority for the distribution of monies collected under "Section II Residential BART Garage".

The application of these guidelines will at times refer to various reference documents adopted by the City of Dublin. These documents include the City's General Plan, the Eastern Dublin Specific Plan, the most recent Traffic Impact Fee Study, and various other fee studies and updates. Such reference documents are subject to change and may affect the application of these guidelines.

II. Authority of City Manager To Interpret Situations Not Covered

Should situations arise not covered by these guidelines, the City Manager will have the authority to determine how the resolutions, ordinances, guidelines and agreements will be administered. Such interpretations by the City Manager will be in writing.

III. Fee Calculation

A. Imposition of Fees

Except as exempted under subsection D. of this section, Fees are imposed on all development in Eastern Dublin as described below:

1. All new development, including new construction of any building or structure (residential or non-residential);

2. Additions to non-residential buildings or structures which result in an increase of 500 square feet or more;

3. Additions to residential buildings or structures which increase the number of units (i.e. construction of a "granny unit").

The Administrative Services Department serves as the lead department to gather and coordinate the information necessary to calculate the Fee. The Community Development Department is responsible for determining the intended land use. The Public Works Department is responsible for determining the number of vehicle trips assigned to the project. Unless otherwise provided, the Fee will be collected with the payment for the building permit for the development project.

B. Effective Fees

The Fees owed by a development project will be those in effect when the building permit is obtained. This section shall be applicable whether the fees are paid in cash or a credit is used.

C. Basis for Calculating Fees

The Fees for residential development projects will be calculated based upon the per unit fee for each of the categories noted in Resolution 111-04 (i.e. Low Density Residential, Medium Density Residential, Medium/High Density Residential, High Density Residential) and/or any subsequent replacement resolution.

The Fees for non-residential development are calculated on a per average weekday vehicle trip basis. The number of average weekday vehicle trips for each type of

development is determined by the land use categories specified in **"Exhibit C"** of Resolution 111-04. However, if the Public Works Director determines that the land use of the development project is not appropriately reflected on **"Exhibit C"** of Resolution 111-04, then the Public Works Department will undertake a specific traffic study, to be paid for by the applicant, for the purpose of determining the estimated trip generation of the proposed development project. Fees for non-residential development will be charged for any addition to an existing building or structure if the addition exceeds 500 square feet.

For mixed-use non-residential development projects, the Community Development Director, upon consultation with the Public Works Director, will determine the projected percentage of each use at the time the Final Map or other appropriate entitlement is approved. The Fee will be calculated on a pro-rata basis among the various rates stated for each different use (For example, a large single building could be divided between commercial office space and industrial warehouse space). If the uses are unknown at the time of obtaining a building permit and the building permit does not include adequate interior details to determine the intended use, the use for the initial Fee calculation purposes will be assumed as "Industrial without Retail". Any additional Fees owed as a result of a different final use of the property will be calculated and collected at the time that a building permit is issued for interior tenant improvements. This fee calculation shall be at the rate in effect at the time the building permit for tenant improvements is issued. No refund of Fees will be given if the resulting uses are different from the projected land use.

The average weekday trip generation rate for quasi-public uses, which is not appropriately reflected on the "Estimated Weekday Vehicle Trip Generation Rate" schedule that was adopted as part of the Traffic Impact Fee Resolution (Exhibit C to Resolution 111-04), as determined by the Public Works Director, will be established by a project specific traffic study. This study will be conducted by the City (Public Works Department) and paid for by the project applicant. Affordable housing projects developed by government agencies and non-profit entities will be subject to the same Fees that are assessed on private residential development.

D. Exemptions

1. Total Exemption. The following types of development will be exempt from the collection of Traffic Impact Fees:

   a) Any alteration or addition to a residential structure, except to the extent that a residential unit is added to a single-family unit, or another unit is added to an existing multi-family building.

   b) Any replacement or reconstruction of an existing residential structure that has been destroyed or demolished, provided that the building permit for reconstruction is obtained within one year after the building was destroyed or demolished, unless the replacement or reconstruction increases the square footage of the structure 50% or more.

c) Any replacement or reconstruction of an existing non-residential structure that has been destroyed or demolished provided that the building permit for new reconstruction is obtained within one year after the building was destroyed or demolished and the reconstructed building would not increase the destroyed or demolished building's trips based on the "Estimated Weekday Vehicle Trip Generation Rate" as applied to the original building.

2. Partial Exemption. A partial exemption may be granted based on prior Fees paid in the situation of a change in the type of use as described below:
If within 10 years of paying Eastern Dublin Traffic Impact Fees for a specific development project, the project is demolished and replaced by a new type of development, an exemption may be given for up to the amount which was paid by the prior development project. Proof of payment shall be obligation of the individual/entity requesting the exemption. The new development shall not accrue any unused credit or reimbursement rights, in the event that the replacement project would result in a lower Fee. Any change in use outside of the 10 year period stated shall be obligated to pay the entire Fee.

IV. Fee Collection

A. Payment of Traffic Impact Fees for Non-Residential Development

The Traffic Impact Fee for non-residential development will be due and payable at the issuance of a building permit and will be collected by the Building & Safety Division. The number of estimated average weekday vehicle trips, determined as described in Section III.C., above, multiplied by the non-residential fee per trip, will be the basis for the collected Fee. The square footage or other appropriate measure as identified on the building permit will be the basis for determining the number of trips on **"Exhibit C"** of Resolution 111-04. Following is an example:

Non-Residential Fee Example: Assume that the development project is a 15,540 square foot standard commercial office building. The estimated weekday vehicle trip generation rate for this type of development is 20 trips per 1,000 square feet, and the Fee is $360 per trip for non-residential development. **FEE CALCULATION:** 15,540 square feet/1,000 square feet = 15.54 x 20 trips = 310.8 trips x $360 per trip = $111,888 Traffic Impact Fee.

Amendments to a non-residential building permit which result in 500 additional square feet or more shall result in additional fees owed based on the added area.

B. Payment of Traffic Impact Fees for Residential Development

If the City incorporates the facilities described in Resolution 111-04 into its annually adopted long-term Capital Improvement Plan (CIP), then the Traffic Impact Fees for residential development will be due and payable at the issuance of a building permit. Prior to the incorporation of these facilities into the CIP, the Fee will not be due until the

dwelling is issued a certificate of occupancy. The developer may voluntarily pay the full fee when the building permit is issued or as otherwise appropriate under applicable law.

C. Payment of Fees in Excess of $50,000

When the amount of payment for Traffic Impact Fees exceeds $50,000 on any given day, payment shall be made in one of the following ways: 1) paid by check drawn on a bank within the State of California, 2) paid by cashier's check, or 3) if paid in same day funds by a wire transfer, the wire transfer must be pre-arranged with the City's Finance Division.

D. Payment of Fees in Conjunction with Development Agreements

The Traffic Impact Fees can be collected at an earlier point of time than what is noted in this section if agreed to by a developer within the terms of a Development Agreement.

E. Payment Records

The Administrative Services Department will record the payment of the Traffic Impact Fees. Records will be maintained to comply with refunding requirements as prescribed by State Law. The Administrative Services Department will obtain a mailing address from each payee, as well as the applicable Assessor's Parcel Number, and will note the payee as the entity or person whose name appears as the applicant for the building permit. The Finance Division will maintain the records for a period of ten years from their collection, unless a legal mandate exists for a longer retention.

V. Allotment of Developer Fee Credits

The City understands the practicality of having developers construct and/or contribute some of the TIF facilities described in Resolution 111-04 and any subsequent replacement resolution. For this reason, the City will allot fee credits against the collection of Fees for constructing or contributing TIF facilities.

A. Fee Credit / Reimbursement Agreement Required

The allotment of fee credits and/or provision for a reimbursement will only occur in accordance with a written credit/reimbursement agreement between the City and the developer responsible for the construction of the TIF facilities or dedication of TIF right of way.

1. All fee credits will be granted by use of a standard agreement approved by the City Attorney.

2. This credit/reimbursement agreement will be entered into at the time the improvements are secured and/or the right-of-way is accepted for dedication. The terms of this agreement may, at the City's discretion, be included in the agreement entered into with the City to secure certain public improvements as contained on a Final Parcel Map or Final Subdivision Map.

3. The developer will pay an administrative fee, due on the effective date of the credit/reimbursement agreement, to be established in the City's Master Fee Schedule. The purpose of this administrative fee is to cover the administrative

costs associated with establishing and monitoring the credit/reimbursement agreement.

4. Any credits, which are unused ten years following their creation, shall convert to a right to reimbursement. The right to reimbursement terminates fifteen years after it is created.

   Alternatively, credit holders may elect by providing written notice to the City Manager to extend the term of the credit for an additional five years. Notices of the election to extend the term must be received no sooner than one year prior to and no later than six months prior to the conversion of the credits to a right to reimbursement. If the credit holder elects to extend the term of the credit for five years, then any credits remaining at the end of the five-year extension shall convert to a right of reimbursement. The right to reimbursement terminates ten years after it is created.

   All rights to reimbursement shall terminate twenty-five years after the effective date of the agreement creating such rights.

5. Neither a credit nor the right to reimbursement shall be increased for inflation or accrue interest.

6. Credits are transferable, with the written approval of the City Manager, provided the credit is transferred to a person/firm having a legal interest in real property within the area subject to the Fee and provided that the administrative transfer fee is paid, as specified in Section IX.A. of these guidelines.

7. The developer will sign a certificate attached to the fee credit/reimbursement agreement attesting that it obtained a copy of these administrative guidelines and they were read and understood.

8. No fee credits shall be established for "Section II Residential BART Garage component of the Eastern Dublin Traffic Impact Fee. Payments from those monies shall be made in accordance with a separate section of these guidelines.

B. Applicability of Administrative Guidelines to Pre-Existing Credits Allotted to the Alameda County Surplus Property Authority

These guidelines do not apply to existing fee credits to which the Alameda County Surplus Property Authority is entitled under the terms of the Agreement between the City of Dublin, the City of Pleasanton, the County of Alameda and the Surplus Property Authority regarding coordination of certain Freeway Improvements dated March 12, 1991.

These guidelines do apply to existing fee credits to which the Alameda County Surplus Property Authority is entitled under development agreements entered into between January 1, 1995 and the effective date of these guidelines, to the extent provided for in a

specific fee credit/reimbursement agreement to be entered into between the City and the Alameda County Surplus Property authority.

VI. Calculating the Fee Credits

For calculation purposes, the fee credits will be segregated into the following categories:

Section I: Eastern Dublin Traffic Improvements

Section II (Excludes Section II Residential Bart Garage): Citywide Traffic Improvements

Section III: Regional Transportation

(Note: Section III Fee suspended effective September 12, 1998, as long as Tri-Valley Transportation Development Fee remains in place.)

A. General

The fee credit/reimbursement agreement will identify the total credit by category for TIF facilities constructed or right of way dedicated for a particular development project. The contributed land or improvements must be the facilities described in Resolution 111-04 and/or any subsequent replacement resolution. There must be a minimum value of $50,000 in improvements and/or right of way dedicated before credits will be allotted to a developer.

B. Determination of Value

The Public Works Director will determine the value of the contributed facilities based upon improvement plans submitted by the developer and approved by the City, which plans shall quantify the size of the TIF facilities to be constructed or dedicated. It is recognized that in some cases the scope of construction or dedication will not exactly match segments shown in the TIF Report.

The credits will be the lesser of the following: a) the estimated cost of the improvements as noted in Resolution 111-04 and/or any subsequent replacement resolution; or b) the pro-rated value of the improvement using the standard cost measurements in Resolution 111-04 and/or any subsequent replacement resolution. The fee credits cannot exceed the cost estimates of the improvements in the most recent fee study and resolution. In no case shall the fee credits include facility financing costs.

Illustrative Example 1: Assume that a developer dedicates land for the partial widening of a major street to offset the Traffic Impact Fees due from a development project. To qualify for a credit, this roadway widening project must be included in the TIF. The land dedication to be applied for a fee credit shall not include improvements immediately adjacent to the development project, as these improvements are entirely the responsibility of the developer and are not to be funded by the Traffic Impact Fee. Resolution 111-04 used a standard cost measurement of $7 per square foot for right-of-way dedication in calculating the Traffic Impact Fees. The fee credits due to the developer can be calculated by

determining the square footage of the land to be dedicated multiplied by this per square foot cost measurement.

Illustrative Example 2: A developer constructing single family homes contributes traffic signal improvements (Category 1 improvement) valued at $200,000. Assume that the Traffic Impact Fee totals $6,950 per home, which is comprised of the Category 1 portion of $4,700 and the Category 2 portion of $2,250. The credit of $200,000 can only be used against the developer's Category 1 Fee of $4,700 per home, which will cover approximately 42.55 homes. When the building permit is issued for the 43rd home, the developer will have used up the credit and will have to begin paying the Category 1 Fee. The Category 2 portion of the Fee must be paid at the issuance of each building permit for all homes included in the development, as the Category 1 credit cannot be used to offset these portions of the Fee.

VII. Use of Fee Credits

A. Credits expire when used or ten years from the date of the credit/reimbursement agreement (unless extended an additional five years at the request of the credit holder), whichever occurs first.

B. In the event the fee credits are unused following ten years from the date of the credit/reimbursement agreement (or fifteen years if extended at the request of the credit holder), the fee credit shall convert to a reimbursement right as provided for under Section X and XI of these guidelines.

C. The value of the credits in each category will be listed in the agreement and tracked by fee category as they are used by the developer. The City's Finance Division will keep record of the unused credits and provide this information to the Building Safety Division at the time fee credits are used.

D. Credits earned by constructing or dedicating a certain category of improvements can only be used to offset fees for that category. The balance of the Traffic Impact Fee, which is to be used for other categories of improvements, will be paid by the developer as specified in Section IV of these guidelines. Fee credits will not be mixed between the fee categories. For example, unused credits from Category 1 portion of the Traffic Impact Fees cannot be used to offset amounts due for Category 2 and Category 3.

E. Only the developer who builds or dedicates the TIF facilities will be entitled to the original or initial credits, until such time as they may be transferred in accordance with these guidelines.

VIII. Use of Fee Credits requires Completion of Facility or Performance Bonds

Fee credits cannot be used by the developer until the developer has either:

1. Dedicated the land or improvements representing the credits to the City; or

2. Provided the City with a performance bond and labor and materials bonds or other adequate security to insure that the improvements will be constructed prior to the first Certificate of Occupancy for any building that is a part of the project. The performance bond or other security shall be in an amount equal to 100% of the engineer's estimated cost to construct the improvements and the labor and materials bond shall be in an amount equal to 50% of the engineer's estimate. The bonds shall be written by a surety licensed to conduct business in the State of California and approved by the City's City Manager.

   Illustrative Example: Assume a developer is in the midst of completing certain street improvements, which will be dedicated to the City to offset a portion of the Traffic Impact Fee. The developer supplies the City with a right-of-way conveyance, a performance bond and a labor and materials bond for the completion of the street improvements. Fee credits can be used in advance of completing the improvements, since the City is assured that the land will be dedicated and the improvements will be completed.

IX. Transferring of Credits

A. The original holder of credits can request a transfer of credits to a person owning an interest in property that is subject to the same category of Traffic Impact Fee. Such transactions shall be subject to an administrative transfer fee, which shall cover the City's administrative costs associated with the credit transfer. The administrative transfer fee shall be established in the City's Master Fee Schedule.

B. There is no limit on the number of times that credits can be transferred between developments.

X. Reimbursement Rights (Sections I & II – Excluding Section II Residential BART Garage)

Reimbursement rights are created from the conversion of fee credits, which occurs ten years after the initial date of the credit/reimbursement agreement creating the fee credit (unless the credits have been extended an additional five years at the request of the credit holder). Reimbursement rights are subject to the following specific guidelines:

A. The reimbursement rights shall expire twenty-five years after the initial date of the credit/ reimbursement agreement creating the fee credit.

B Reimbursement will be only from funds collected as Eastern Dublin Traffic Impact Fees or from fees collected by Contra Costa County and paid to Dublin for any improvements

also included in the Eastern Dublin Traffic Impact Fee, and will not come from the City's General Fund.

C. The City will determine the amount of funds available for reimbursement in each of the categories on an annual basis.

D. The procedure for prioritizing reimbursements is described in Section XI of these guidelines.

XI. Process for Reimbursement of Reimbursement Rights

A. Determination of Funds Available for Reimbursement

Within 180 days of the end of each fiscal year, the Administrative Services Department will make an accounting of all Traffic Impact Fees collected for the fiscal year that just ended. The Administrative Services Department will also determine the amount of Traffic Impact Fee funds that are unspent and unencumbered as of the close of the fiscal year. For funds that are unspent and unencumbered in each fee category, the City will allocate the necessary amount to be used to finance needed TIF facilities for the upcoming fiscal year and/or to repay amounts due on outstanding loans for previously constructed TIF facilities. The remaining funds (the reimbursement set-aside) will be used to reimburse holders of reimbursement rights for facilities already contributed, if any such reimbursement rights exist.

B. Allocating the Reimbursement Set-Aside to Outstanding Reimbursement Rights

In the event that the City designates that a reimbursement set-aside is available, fifty percent will be used to pay the oldest reimbursement right outstanding. If the oldest right is paid off before this portion of funds is entirely consumed, then the balance of the 50% will go toward the next oldest right. This portion of reimbursement set-aside funds will be allocated according to this method until it is exhausted. The other half of the reimbursement set aside will be allocated to all reimbursement rights on a pro-rata basis according to their amounts outstanding, including the remaining unreimbursed portion of the oldest agreement. Unused reimbursement set-aside funds will not be carried over to another fiscal year. The following example illustrates this allocation:

Illustrative Example: During one fiscal year, the City collects $88,000 in Fees for a certain category of improvements. The total outstanding reimbursements owed are $100,000 to the following developers:

Developer A (the oldest agreement):	$50,000
Developer B:	$20,000
Developer C:	$30,000

For the upcoming fiscal year, the City retains $44,000 for improvements not built by developers and allocates $44,000 as the reimbursement set-aside to reduce current reimbursement obligations. $22,000 (50% of the $44,000) of the reimbursement set-aside is used to pay Developer A, who holds the oldest agreement. Developer A now has $28,000 of outstanding reimbursements (Beginning balance of $50,000 less the $22,000 payment). The other half of the reimbursement set-aside ($22,000) is allocated proportionally to all three parties who currently hold reimbursement rights as follows:

Holder of Reimbursement	Current Value of Reimbursement Owed	Percent of Total Reimbursements Outstanding	Amt. of $22,000 Reimbursement Distributed	Reimbursement Balance Remaining
Developer A	$28,000	35.90%	$7,898.00	$20,102.00
Developer B	$20,000	25.64%	$5,640.80	$14,359.20
Developer C	$30,000	38.46%	$8,461.20	$21,538.80
TOTAL	$78,000		$22,000.00	$56,000.00

XII. Payment to Alameda County Surplus Property Authority (ACSPA) For $6 million of BART Garage Costs (Section II Residential BART Garage)

Payment of Section II Residential BART Garage Fees can occur upon completion of phase I of the parking garage and surface parking immediately adjacent to the new garage at the eastern Dublin / Pleasanton BART Station, consisting of approximately 1,706 parking spaces, and the availability of the BART Garage for public use. Payment shall be made to the Alameda County Surplus Property Authority (ACSPA), which is responsible for the parking garage construction and will dedicate the improvement to the Bay Area Rapid Transit (BART) District for public use upon its completion. Except for interest earned on Section II Residential BART Garage fees prior to distribution, the maximum amount to be paid to ACSPA shall not exceed $6,000,000 (six million dollars). Payment to Alameda County Surplus Property Authority is subject to the following specific guidelines:

A. The maximum to be disbursed from fees collected, as described in XII subsection B, shall be six million dollars ($6,000,000) and this amount shall not be increased for any reason including inflation. In addition, any accrued interest pending disbursement shall be disbursed to ACSPA.

B. Disbursement will be only from the Eastern Dublin Traffic Impact Fees Section II Residential BART Garage fee, and will not come from any other source including the City's General Fund.

C. Once the BART Garage is completed, the amount disbursed will depend on the payment of fees by development subject to the fee. There is no guarantee that ACSPA will receive a total of $6,000,000.

D. The City will determine and report on an annual basis to ACSPA, the amount of funds collected from the Section II Residential BART Garage fee and the amount available for disbursement, including interest accrued prior to disbursement, if any.

E. The procedure for distributing the disbursements to ACSPA is described in Section XIII of these guidelines.

XIII. Process for Payment to ACSPA –Section II Residential BART Garage Fee Funds

A. Initial Distribution of Section II Residential BART Garage Fee Funds

i. Once the BART Garage has been accepted by BART and made available for public use, the ACSPA shall provide to the City a written certification of the completion of the BART Garage.

ii. Within 45 days of receipt of the certification described in Section XIII(A)(i) City shall calculate the balance of funds available in Section II Residential BART Garage fee, as of the first day of the month preceding the date of the notice. City shall also calculate and account for accrued interest based on the quarterly balance of Section II BART Garage Fees and the earning rate applied to pooled funds managed by the City. City shall remit to ACSPA the funds as calculated along with a report showing the maximum remaining fees that may be paid to ACSPA.

iii. Thereafter, funds shall be distributed on an annual basis as described in subsection B below.

B. Annual Determination of Section II Residential BART Garage Fee Funds Available for Payment

i. Within 180 days of the end of each fiscal year, the Administrative Services Department will make an accounting of all Section II Residential BART Garage fees collected, and not previously disbursed, for the fiscal year that just ended. This shall include accrued interest.

ii. The City shall distribute to ACSPA, Section II Residential BART Garage fees available, to the extent that the total distribution including previous payments, excluding any amounts paid as interest, does not exceed the maximum amount described in Section XII.

iii. The Administrative Services Department shall annually report to the ACSPA the current balance remaining Section II Residential BART Garage fees that may be paid.

XIV. Other Miscellaneous Administrative Guidelines

A. Procedures for Construction of Designated Facilities by Developers

The improvements to be constructed or dedicated must be submitted for approval in writing to the Public Works Director no later than thirty calendar days prior to the approval of the Final Map on the development project. The submittal of the improvement plans and/or description of area to be dedicated shall be in sufficient detail as determined by the Public Works Director. The Pubic Works Director will attempt to respond to the request within twenty business days. The developer constructing or dedicating improvements in lieu of paying a portion of the traffic fee must post a performance bond before the issuance of any grading and/or building permits for the construction of the improvements.

B. Refunds

Refunds of withdrawn applications will be done in accordance with existing procedures for paid building permits.

- Payable to entity making payment or property owner of record.
- Payable in accordance with State Law.
- Not applicable to letters of credit, surety bonds or other instruments taken to secure payment.

C. Annual Review of Fee Collection

The City has existing procedures for complying with State Law in regards to accounting for developer fees. The Administrative Services Department will maintain records to provide the following items:

- A brief description of the Traffic Impact Fee;
- An identification of the improvements and the percentage of cost of the improvements which the Traffic Impact Fee will be expended upon; and
- For improvements which are funded and yet to be completed, an identification of an expected date by which construction of the facilities will commence.

D. Funds and Accounting

The City will incorporate the following items into its accounting procedures, which are the responsibility of the Administrative Services Department:

- The City will maintain separate funds for the collection and expenditure of Traffic Impact Fees as follows:
  Section I: Eastern Dublin Traffic Improvements
  Section II: City-Wide Traffic Improvements
  Section II Residential BART Garage

- The City will allocate interest to fees collected in the funds based upon cash balances at the end of each quarter.

- The City will identify in accordance with State Law the beginning and ending balance of the funds held for the Traffic Impact Fee as of fiscal year end.

- The City will identify the amount of fees collected and interest earned in each fiscal year for Traffic Impact Fees.

- The City will provide a description and accounting of any interfund transfers made by the Traffic Impact Fee Funds. Although it may be authorized by State Law, it shall not be City policy to loan TIF monies for another public purpose.

- The City will calculate reimbursements annually within 180 days of each fiscal year end.

- The City will file an annual accounting of all development impact fees, including the Traffic Impact Fee, with the City Council and for public inspection within 180 days of each fiscal year end.

RESOLUTION NO. 221 - 04
A RESOLUTION OF THE CITY COUNCIL
OF THE CITY OF DUBLIN
* * * * * * * * *
REVISING ADMINISTRATIVE GUIDELINES RELATED TO
EASTERN DUBLIN TRAFFIC IMPACT FEES

WHEREAS, the City Council has established a Traffic Impact Fee (TIF) applicable to development occurring within the Eastern Dublin Specific Plan Area; and

WHEREAS, the current TIF was adopted on June 15, 2004, with Resolution 111-04; and

WHEREAS, the City Council previously adopted Resolution 23-99 on February 16, 1999, establishing Administrative Guidelines; and

WHEREAS, the intent of the Guidelines is to provide procedures for reimbursement, credit, or other administrative aspects of the Traffic Impact Fee Program; and

WHEREAS, the adoption of Resolution 111-04, establishing the fee program, requires certain revisions to the Administrative Guidelines in order to maintain conformance with the fee program; and

WHEREAS, the previously adopted guidelines have been revised to bring the guidelines into conformance with the fee program; and

WHEREAS, the revised Guidelines, as prepared, are consistent with the requirements of Resolution 111-04 and existing laws and regulations; and

WHEREAS, "Draft Copies" of the revised Guidelines were distributed to Interested Parties for their review and comment prior to consideration by the City Council.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Dublin does hereby adopt the revised Eastern Dublin Traffic Impact Fee Administrative Guidelines, **attached hereto as Exhibit "A,"** and by reference made a part hereof to supersede all prior versions of the Guidelines.

PASSED, APPROVED AND ADOPTED this 16th day of November, 2004.

AYES: Councilmembers McCormick, Oravetz, Sbranti and Zika, and Mayor Lockhart

NOES: None

ABSENT: None

ABSTAIN: None

Mayor

ATTEST:

Deputy City Clerk

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EXHIBIT "A" OF RESOLUTION 221 -04
CITY OF DUBLIN
EASTERN DUBLIN TRAFFIC IMPACT FEE
ADMINISTRATIVE GUIDELINES
(Revised November 16, 2004)

I. Introduction/Overview

These guidelines apply to the Eastern Dublin Traffic Impact Fees (hereafter known as the 'Fee' or 'Fees') adopted by the City of Dublin through Resolution 111-04 and any subsequent replacement resolution.

The Eastern Dublin Traffic Impact Fee includes three categories of improvements and facilities.

- Category 1 improvements and facilities are those located exclusively in the Eastern Dublin Specific Plan area.
- Category 2 improvements and facilities are those projects to which Eastern Dublin developers contribute a proportionate share, including projects located in other areas of the City.
- Category 3 improvements and facilities are those of a regional nature.
  (NOTE: Category 3 Fee suspended effective September 12, 1998, as long as Tri-Valley Transportation Development Fee remains in place.)

The administrative guidelines provide procedures for calculation of the Fee, calculation and use of credits and reimbursements, and other administrative aspects of the Fee. In addition, the guidelines include procedures for construction of designated facilities by developers.

The administrative guidelines establish the authority for providing credits and/or reimbursements to developers who construct and/or dedicate any of the improvements and facilities for which the Eastern Dublin Traffic Impact Fee is imposed (TIF facilities). When such public improvements and facilities are constructed and/or dedicated by a developer, the developer shall be given a credit to be applied against the Fees due for the development project. The amount of the credit shall be determined pursuant to Section VI of these guidelines. If the amount of the credit is greater than the Fees due for the development project, the developer may use the credit toward the Fees for another development project or transfer the credit to another eligible developer in Eastern Dublin in accordance with these guidelines. If the developer cannot use or transfer the credit within ten years, then the credit will convert to a reimbursement right. At the end of the ten-year period, the developer may elect to extend the credit for an additional five years. The

combination of credit and reimbursement rights will terminate twenty-five years after the effective date of the agreement creating such rights.

The application of these guidelines will at times refer to various reference documents adopted by the City of Dublin. These documents include the City's General Plan, the Eastern Dublin Specific Plan, the most recent Traffic Impact Fee Study, and various other fee studies and updates. Such reference documents are subject to change and may affect the application of these guidelines.

II. Authority of City Manager To Interpret Situations Not Covered

Should situations arise not covered by these guidelines, the City Manager will have the authority to determine how the resolutions, ordinances, guidelines and agreements will be administered. Such interpretations by the City Manager will be in writing.

III. Fee Calculation

A. Imposition of Fees

Except as exempted under subsection D. of this section, Fees are imposed on all development in Eastern Dublin as described below:

1. All new development, including new construction of any building or structure (residential or non-residential);
2. Additions to non-residential buildings or structures which result in an increase of 500 square feet or more;
3. Additions to residential buildings or structures which increase the number of units (i.e. construction of a "granny unit").

The Administrative Services Department serves as the lead department to gather and coordinate the information necessary to calculate the Fee. The Community Development Department is responsible for determining the intended land use. The Public Works and Engineering Departments are responsible for determining the number of vehicle trips assigned to the project. Unless otherwise provided, the Fee will be collected with the payment for the building permit for the development project.

B. Effective Fees

The Fees owed by a development project will be those in effect when the building permit is obtained. This section shall be applicable whether the fees are paid in cash or a credit is used.

C. Basis for Calculating Fees

The Fees for residential development projects will be calculated based upon the per unit fee for each of the categories noted in Resolution 111-04 (i.e. Low Density Residential, Medium Density Residential, Medium/High Density Residential, High Density Residential) and/or any subsequent replacement resolution.

The Fees for non-residential development are calculated on a per average weekday vehicle trip basis. The number of average weekday vehicle trips for each type of development is determined by the land use categories specified in **"Exhibit C"** of Resolution 111-04. However, if the Public Works Director determines that the land use of the development project is not appropriately reflected on **"Exhibit C"** of Resolution 111-04, then the Public Works Department will undertake a specific traffic study, to be paid for by the applicant, for the purpose of determining the estimated trip generation of the proposed development project. Fees for non-residential development will be charged for any addition to an existing building or structure if the addition exceeds 500 square feet.

For mixed-use non-residential development projects, the Community Development Director will determine the projected percentage of each use at the time the Final Map or other appropriate entitlement is approved. The Fee will be calculated on a pro-rata basis among the various rates stated for each different use (For example, a large single building could be divided between commercial office space and industrial warehouse space). If the uses are unknown at the time of obtaining a building permit and the building permit does not include adequate interior details to determine the intended use, the use for the initial Fee calculation purposes will be assumed as "Industrial without Retail". Any additional Fees owed as a result of a different final use of the property will be calculated

and collected at the time that a building permit is issued for interior tenant improvements. This fee calculation shall be at the rate in effect at the time the building permit for tenant improvements is issued. No refund of Fees will be given if the resulting uses are different from the projected land use.

The average weekday trip generation rate for quasi-public uses, which is not appropriately reflected on the "Estimated Weekday Vehicle Trip Generation Rate" schedule that was adopted as part of the Traffic Impact Fee Resolution (Exhibit C to Resolution 111-04), as determined by the Public Works Director, will be established by a project specific traffic study. This study will be conducted by the City (Public Works Department) and paid for by the project applicant. Affordable housing projects developed by government agencies and non-profit entities will be subject to the same Fees that are assessed on private residential development.

D. Exemptions

1. Total Exemption. The following types of development will be exempt from the collection of Traffic Impact Fees:

   a) Any alteration or addition to a residential structure, except to the extent that a residential unit is added to a single-family unit, or another unit is added to an existing multi-family building.

   b) Any replacement or reconstruction of an existing residential structure that has been destroyed or demolished, provided that the building permit for reconstruction is obtained within one year after the building was destroyed or demolished, unless the replacement or reconstruction increases the square footage of the structure 50% or more.

   c) Any replacement or reconstruction of an existing non-residential structure that has been destroyed or demolished provided that the building permit for new reconstruction is obtained within one year after the building was destroyed or demolished and the reconstructed building would not

increase the destroyed or demolished building's trips based on the "Estimated Weekday Vehicle Trip Generation Rate" as applied to the original building.

2. Partial Exemption. A partial exemption may be granted based on prior Fees paid in the situation of a change in the type of use as described below:
If within 10 years of paying Eastern Dublin Traffic Impact Fees for a specific development project, the project is demolished and replaced by a new type of development, an exemption may be given for up to the amount which was paid by the prior development project. Proof of payment shall be obligation of the individual/entity requesting the exemption. The new development shall not accrue any unused credit or reimbursement rights, in the event that the replacement project would result in a lower Fee. Any change in use outside of the 10 year period stated shall be obligated to pay the entire Fee.

IV. Fee Collection

A. Payment of Traffic Impact Fees for Non-Residential Development

The Traffic Impact Fee for non-residential development will be due and payable at the issuance of a building permit and will be collected by the Building & Safety Division. The number of estimated average weekday vehicle trips, determined as described in Section III.C., above, multiplied by the non-residential fee per trip, will be the basis for the collected Fee. The square footage or other appropriate measure as identified on the building permit will be the basis for determining the number of trips on **"Exhibit C"** of Resolution 111-04. Following is an example:

Non-Residential Fee Example: Assume that the development project is a 15,540 square foot standard commercial office building. The estimated weekday vehicle trip generation rate for this type of development is 20 trips per 1,000 square feet, and the Fee is $360 per trip for non-residential development. **FEE CALCULATION:** 15,540 square feet/1,000 square feet = 15.54 x 20 trips = 310.8 trips x $360 per trip = $111,888 Traffic Impact Fee.

Amendments to a non-residential building permit which result in 500 additional square feet or more shall result in additional fees owed based on the added area.

B. Payment of Traffic Impact Fees for Residential Development

If the City Incorporates the facilities described in Resolution 111-04 into its annually adopted long-term Capital Improvement Plan (CIP), then the Traffic Impact Fees for residential development will be due and payable at the issuance of a building permit. Prior to the incorporation of these facilities into the CIP, the Fee will not be due until the dwelling is issued a certificate of occupancy. The developer may voluntarily pay the full fee when the building permit is issued or as otherwise appropriate under applicable law.

C. Payment of Fees in Excess of $50,000

When the amount of payment for Traffic Impact Fees exceeds $50,000 on any given day, payment shall be made in one of the following ways: 1) paid by check drawn on a bank within the State of California, 2) paid by cashier's check, or 3) if paid in same day funds by a wire transfer, the wire transfer must be pre-arranged with the City's Finance Division.

D. Payment of Fees in Conjunction with Development Agreements

The Traffic Impact Fees can be collected at an earlier point of time than what is noted in this section if agreed to by a developer within the terms of a Development Agreement.

E. Payment Records

The Administrative Services Department will record the payment of the Traffic Impact Fees. Records will be maintained to comply with refunding requirements as prescribed by State Law. The Administrative Services Department will obtain a mailing address from each payee, as well as the applicable Assessor's Parcel Number, and will note the payee as the entity or person whose name appears as the applicant for the building permit. The Finance Division will maintain the records for a period of ten years from their collection, unless a legal mandate exists for a longer retention.

V. Allotment of Developer Fee Credits

The City understands the practicality of having developers construct and/or contribute some of the TIF facilities described in Resolution 111-04 and any subsequent replacement resolution. For this reason, the City will allot fee credits against the collection of Fees for constructing or contributing TIF facilities.

A. Fee Credit / Reimbursement Agreement Required

The allotment of fee credits and/or provision for a reimbursement will only occur in accordance with a written credit/reimbursement agreement between the City and the developer responsible for the construction of the TIF facilities or dedication of TIF right of way.

1. All fee credits will be granted by use of a standard agreement approved by the City Attorney.

2. This credit/reimbursement agreement will be entered into at the time the improvements are secured and/or the right-of-way is accepted for dedication. The terms of this agreement may, at the City's discretion, be included in the agreement entered into with the City to secure certain public improvements as contained on a Final Parcel Map or Final Subdivision Map.

3. The developer will pay an administrative fee, due on the effective date of the credit/reimbursement agreement, to be established in the City's Master Fee Schedule. The purpose of this administrative fee is to cover the administrative costs associated with establishing and monitoring the credit/reimbursement agreement.

4. Any credits, which are unused ten years following their creation, shall convert to a right to reimbursement. The right to reimbursement terminates fifteen years after it is created.

Alternatively, credit holders may elect by providing written notice to the City Manager to extend the term of the credit for an additional five years. Notices of the election to extend the term must be received no sooner than one year prior to and no later than six months prior to the conversion of the credits to a right to reimbursement. If the credit holder elects to extend the term of the credit for five years, then any credits remaining at the end of the five-year extension shall convert to a right of reimbursement. The right to reimbursement terminates ten years after it is created.

All rights to reimbursement shall terminate twenty-five years after the effective date of the agreement creating such rights.

5. Neither a credit nor the right to reimbursement shall be increased for inflation or accrue interest.

6. Credits are transferable, with the written approval of the City Manager, provided the credit is transferred to a person/firm having a legal interest in real property within the area subject to the Fee and provided that the administrative transfer fee is paid, as specified in Section IX.A. of these guidelines.

7. The developer will sign a certificate attached to the fee credit/reimbursement agreement attesting that it obtained a copy of these administrative guidelines and they were read and understood.

B. Applicability of Administrative Guidelines to Pre-Existing Credits Allotted to the Alameda County Surplus Property Authority

These guidelines do not apply to existing fee credits to which the Alameda County Surplus Property Authority is entitled under the terms of the Agreement between the City of Dublin, the City of Pleasanton, the County of Alameda and the Surplus Property Authority regarding coordination of certain Freeway Improvements dated March 12, 1991.

These guidelines do apply to existing fee credits to which the Alameda County Surplus Property Authority is entitled under development agreements entered into between January 1, 1995 and the effective date of these guidelines, to the extent provided for in a specific fee credit/reimbursement agreement to be entered into between the City and the Alameda County Surplus Property authority.

VI. Calculating the Fee Credits

For calculation purposes, the fee credits will be segregated into the following categories:

Category 1:	Eastern Dublin Traffic Improvements
Category 2:	Citywide Traffic Improvements
Category 3 :	Regional Transportation

(Note: Category 3 Fee suspended effective September 12, 1998, as long as Tri-Valley Transportation Development Fee remains in place.)

A. General

The fee credit/reimbursement agreement will identify the total credit by category for TIF facilities constructed or right of way dedicated for a particular development project. The contributed land or improvements must be the facilities described in Resolution 111-04 and/or any subsequent replacement resolution. There must be a minimum value of $50,000 in improvements and/or right of way dedicated before credits will be allotted to a developer.

B. Determination of Value

The Public Works Director will determine the value of the contributed facilities based upon improvement plans submitted by the developer and approved by the City, which plans shall quantify the size of the TIF facilities to be constructed or dedicated. It is recognized that in some cases the scope of construction or dedication will not exactly match segments shown in the TIF Report.

The credits will be the lesser of the following: a) the estimated cost of the improvements as noted in Resolution 111-04 and/or any subsequent replacement resolution; or b) the pro-rated value of the improvement using the standard cost measurements in Resolution 111-04 and/or any

subsequent replacement resolution. The fee credits cannot exceed the cost estimates of the improvements in the most recent fee study and resolution. In no case shall the fee credits include facility financing costs.

Illustrative Example 1: Assume that a developer dedicates land for the partial widening of a major street to offset the Traffic Impact Fees due from a development project. To qualify for a credit, this roadway widening project must be included in the TIF. The land dedication to be applied for a fee credit shall not include improvements immediately adjacent to the development project, as these improvements are entirely the responsibility of the developer and are not to be funded by the Traffic Impact Fee. Resolution 111-04 used a standard cost measurement of $7 per square foot for right-of-way dedication in calculating the Traffic Impact Fees. The fee credits due to the developer can be calculated by determining the square footage of the land to be dedicated multiplied by this per square foot cost measurement.

Illustrative Example 2: A developer constructing single family homes contributes traffic signal improvements (Category 1 improvement) valued at $200,000. Assume that the Traffic Impact Fee totals $6,950 per home, which is comprised of the Category 1 portion of $4,700 and the Category 2 portion of $2,250. The credit of $200,000 can only be used against the developer's Category 1 Fee of $4,700 per home, which will cover approximately 42.55 homes. When the building permit is issued for the 43rd home, the developer will have used up the credit and will have to begin paying the Category 1 Fee. The Category 2 portion of the Fee must be paid at the issuance of each building permit for all homes included in the development, as the Category 1 credit cannot be used to offset these portions of the Fee.

VII. Use of Fee Credits

A. Credits expire when used or ten years from the date of the credit/reimbursement agreement (unless extended an additional five years at the request of the credit holder), whichever occurs first.

B. In the event the fee credits are unused following ten years from the date of the credit/reimbursement agreement (or fifteen years if extended at the request of the credit

holder), the fee credit shall convert to a reimbursement right as provided for under Section X and XI of these guidelines.

C. The value of the credits in each category will be listed in the agreement and tracked by fee category as they are used by the developer. The City's Finance Division will keep record of the unused credits and provide this information to the Building Safety Division at the time fee credits are used.

D. Credits earned by constructing or dedicating a certain category of improvements can only be used to offset fees for that category. The balance of the Traffic Impact Fee, which is to be used for other categories of improvements, will be paid by the developer as specified in Section IV of these guidelines. Fee credits will not be mixed between the fee categories. For example, unused credits from Category 1 portion of the Traffic Impact Fees cannot be used to offset amounts due for Category 2 and Category 3.

E. Only the developer who builds or dedicates the TIF facilities will be entitled to the original or initial credits, until such time as they may be transferred in accordance with these guidelines.

VIII. Use of Fee Credits requires Completion of Facility or Performance Bonds

Fee credits cannot be used by the developer until the developer has either:

1. Dedicated the land or improvements representing the credits to the City; or

2. Provided the City with a performance bond and labor and materials bonds or other adequate security to insure that the improvements will be constructed prior to the first Certificate of Occupancy for any building that is a part of the project. The performance bond or other security shall be in an amount equal to 100% of the engineer's estimated cost to construct the improvements and the labor and materials bond shall be in an amount equal to 50% of the engineer's estimate. The bonds shall be written by a surety licensed to conduct business in the State of California and approved by the City's City Manager.

Illustrative Example: Assume a developer is in the midst of completing certain street improvements, which will be dedicated to the City to offset a portion of the Traffic Impact Fee. The developer supplies the City with a right-of-way conveyance, a performance bond and a labor and materials bond for the completion of the street improvements. Fee credits can be used in advance of completing the improvements, since the City is assured that the land will be dedicated and the improvements will be completed.

IX. Transferring of Credits

A. The original holder of credits can request a transfer of credits to a person owning an interest in property that is subject to the same category of Traffic Impact Fee. Such transactions shall be subject to an administrative transfer fee, which shall cover the City's administrative costs associated with the credit transfer. The administrative transfer fee shall be established in the City's Master Fee Schedule.

B. There is no limit on the number of times that credits can be transferred between developments.

X. Reimbursement Rights

Reimbursement rights are created from the conversion of fee credits, which occurs ten years after the initial date of the credit/reimbursement agreement creating the fee credit (unless the credits have been extended an additional five years at the request of the credit holder). Reimbursement rights are subject to the following specific guidelines:

A. The reimbursement rights shall expire twenty-five years after the initial date of the credit/ reimbursement agreement creating the fee credit.

B Reimbursement will be only from funds collected as Eastern Dublin Traffic Impact Fees or from fees collected by Contra Costa County and paid to Dublin for any improvements also included in the Eastern Dublin Traffic Impact Fee, and will not come from the City's General Fund.

C. The City will determine the amount of funds available for reimbursement in each of the categories on an annual basis.

D. The procedure for prioritizing reimbursements is described in Section XI of these guidelines.

XI. Process for Reimbursement of Reimbursement Rights

A. Determination of Funds Available for Reimbursement

Within 180 days of the end of each fiscal year, the Administrative Services Department will make an accounting of all Traffic Impact Fees collected for the fiscal year that just ended. The Administrative Services Department will also determine the amount of Traffic Impact Fee funds that are unspent and unencumbered as of the close of the fiscal year. For funds that are unspent and unencumbered in each fee category, the City will allocate the necessary amount to be used to finance needed TIF facilities for the upcoming fiscal year and/or to repay amounts due on outstanding loans for previously constructed TIF facilities. The remaining funds (the reimbursement set-aside) will be used to reimburse holders of reimbursement rights for facilities already contributed, if any such reimbursement rights exist.

B. Allocating the Reimbursement Set-Aside to Outstanding Reimbursement Rights

In the event that the City designates that a reimbursement set-aside is available, fifty percent will be used to pay the oldest reimbursement right outstanding. If the oldest right is paid off before this portion of funds is entirely consumed, then the balance of the 50% will go toward the next oldest right. This portion of reimbursement set-aside funds will be allocated according to this method until it is exhausted. The other half of the reimbursement set aside will be allocated to all reimbursement rights on a pro-rata basis according to their amounts outstanding, including the remaining unreimbursed portion of the oldest agreement. Unused reimbursement set-aside funds will not be carried over to another fiscal year. The following example illustrates this allocation:

Illustrative Example: During one fiscal year, the City collects $88,000 in Fees for a certain category of improvements. The total outstanding reimbursements owed are $100,000 to the following developers:

Developer A (the oldest agreement):	$50,000
Developer B:	$20,000
Developer C:	$30,000

For the upcoming fiscal year, the City retains $44,000 for improvements not built by developers and allocates $44,000 as the reimbursement set-aside to reduce current reimbursement obligations. $22,000 (50% of the $44,000) of the reimbursement set-aside is used to pay Developer A, who holds the oldest agreement. Developer A now has $28,000 of outstanding reimbursements (Beginning balance of $50,000 less the $22,000 payment). The other half of the reimbursement set-aside ($22,000) is allocated proportionally to all three parties who currently hold reimbursement rights as follows:

Holder of Reimbursement	Current Value of Reimbursement Owed	Percent of Total Reimbursements Outstanding	Amt. of $22,000 Reimbursement Distributed	Reimbursement Balance Remaining
Developer A	$28,000	35.90%	$7,898.00	$20,102.00
Developer B	$20,000	25.64%	$5,640.80	$14,359.20
Developer C	$30,000	38.46%	$8,461.20	$21,538.80
TOTAL	$78,000		$22,000.00	$56,000.00

XII. Other Miscellaneous Administrative Guidelines

A. Procedures for Construction of Designated Facilities by Developers

The improvements to be constructed or dedicated must be submitted for approval in writing to the Public Works Director no later than thirty calendar days prior to the approval of the Final Map on the development project. The submittal of the improvement plans and/or description of area to be dedicated shall be in sufficient detail as determined by the Public Works Director. The Pubic Works Director will attempt to respond to the request within twenty business days. The developer constructing or dedicating improvements in lieu of paying a portion of the traffic fee must post a

performance bond before the issuance of any grading and/or building permits for the construction of the improvements.

B. Refunds

Refunds of withdrawn applications will be done in accordance with existing procedures for paid building permits.

- Payable to entity making payment or property owner of record.
- Payable in accordance with State Law.
- Not applicable to letters of credit, surety bonds or other instruments taken to secure payment.

C. Annual Review of Fee Collection

The City has existing procedures for complying with State Law in regards to accounting for developer fees. The Administrative Services Department will maintain records to provide the following items:

- A brief description of the Traffic Impact Fee;
- An identification of the improvements and the percentage of cost of the improvements which the Traffic Impact Fee will be expended upon; and
- For improvements which are funded and yet to be completed, an identification of an expected date by which construction of the facilities will commence.

D. Funds and Accounting

The City will incorporate the following items into its accounting procedures, which are the responsibility of the Administrative Services Department:

- The City will maintain separate funds for the collection and expenditure of Traffic Impact Fees as follows:

  Category I: Eastern Dublin Traffic Improvements

  Category II: City-Wide Traffic Improvements

  Category II (Non-Transit Center Residential Surcharge): Eastern Dublin Transit Center Parking

The City will allocate interest to fees collected in the funds based upon month end cash balances.

- The City will identify in accordance with State Law the beginning and ending balance of the funds held for the Traffic Impact Fee as of fiscal year end.
- The City will identify the amount of fees collected and interest earned in each fiscal year for Traffic Impact Fees.
- The City will provide a description and accounting of any interfund transfers made by the Traffic Impact Fee Funds. Although it may be authorized by State Law, it shall not be City policy to loan TIF monies for another public purpose.
- The City will calculate reimbursements annually within 180 days of each fiscal year end.
- The City will file an annual accounting of all development impact fees, including the Traffic Impact Fee, with the City Council and for public inspection within 180 days of each fiscal year end.

RESOLUTION NO. 111 - 04

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DUBLIN

****

RESOLUTION REVISING THE TRAFFIC IMPACT FEE AND AREA OF BENEFIT FEE FOR FUTURE DEVELOPMENTS WITHIN THE EASTERN DUBLIN AREA, AS PREVIOUSLY ESTABLISHED BY RESOLUTION NO. 1-95 AND REVISED BY RESOLUTION NO. 41-96 AND RESOLUTION NO. 225-99

WHEREAS, the City Council of the City of Dublin has adopted Ordinance No. 14-94 which creates and establishes the authority for imposing and charging a Transportation Impact Fee; and

WHEREAS, the Eastern Dublin General Plan Amendment ("GPA") and Specific Plan ("SP") were adopted by the City in 1993; and

WHEREAS, the SP has been the subject of various amendments, including an amendment known as the Transit Center Specific Plan Amendment that added 90.65 acres to the area covered by the specific plan; and

WHEREAS, the GPA outlined future land uses for approximately 4,176 acres within the City's eastern sphere of influence including approximately 13,906 dwelling units and 9.737 million square fee of commercial, office, and industrial development; and

WHEREAS, the SP provides more specific detailed goals, policies, and action programs for approximately 3,404 acres within the GPA area nearest to the City; and

WHEREAS, the GPA and SP areas are included on the Land Use and Boundary Map of the Eastern Dublin TIF Area attached hereto as **Exhibit A**; and

WHEREAS, a Program Environmental Impact Report ("EIR") was prepared for the GPA and SP (SCH No. 91103604) and certified by the Council on May 10, 1993 by Resolution No. 51-93, and two Addenda dated May 4, 1993, and August 22, 1994 "(Addenda") have been prepared and considered by the Council; and

WHEREAS, two Supplemental EIRs, for the IKEA project and the Eastern Dublin Property Owners Annexation (respectively "the IKEA SEIR" and "the EDPOA SEIR"), have been certified for portions of the GPA and SP areas; and

WHEREAS, the Diagram of the Eastern Dublin TIF Area also includes the Transit Center area, and the area diagrammed on the Map is referred to as "Eastern Dublin"; and

WHEREAS, a Program EIR ("the Transit Center EIR") was prepared for the Dublin Transit Center project, and certified by the Council by Resolution 215-02; and

WHEREAS, the SP, EIR and Addenda, the EDPOA SEIR, the IKEA SEIR, and the Transit Center EIR (collectively "the Environmental Documents") describe the freeway, freeway interchange, and road improvements necessary for implementation of the SP, along with transit improvements, pedestrian trails, and bicycle paths; and

WHEREAS, the Environmental Documents assumed that certain traffic improvements would be made and that development within Eastern Dublin would pay its proportionate share of such improvements; and

WHEREAS, the City Council adopted a "Mitigation Monitoring Program: Eastern Dublin Specific Plan/General Plan Amendment" by Resolution No. 53-93 which requires development within Eastern Dublin to pay its proportionate share of certain transportation improvements necessary to mitigate impacts caused by development within Eastern Dublin; and

WHEREAS, the SP, EIR, and Addenda describe the impacts of contemplated future development on existing public facilities in Eastern Dublin through the Year 2010, and contain an analysis of the need for new public facilities and improvements required by future development within Eastern Dublin; and

WHEREAS, the City Council adopted Resolution No. 1-95 on January 9, 1995, establishing an "Eastern Dublin Traffic Impact Fee" for development within Eastern Dublin; and

WHEREAS, Resolution No. 1-95 relies upon and incorporates a report prepared for the City of Dublin by Barton-Aschman Associates, Inc., in a document dated November 1994 and entitled "Traffic Impact Fee-Eastern Dublin" (hereafter "Study"), which is attached as **Exhibit B** to Resolution No. 1-95; and

WHEREAS, Resolution No. 1-95 further relies upon a second report which was prepared for the City of Dublin by Santina and Thompson in a document dated December 30, 1994, entitled "Eastern Dublin Traffic Impact Fee Study/Roadway Costs, Initial Level" (hereinafter "Cost Report"), which was attached as **Exhibit C** to Resolution No. 1-95; and

WHEREAS, the City Council adopted Resolution No. 41-96 on April 9, 1996, revising the fee established under Resolution No. 1-95, and

WHEREAS, Resolution No. 41-96 relies upon and incorporates a report prepared for the City by TJKM ("1996 Study Update") and cost estimates prepared by Santina and Thompson ("1996 Cost Estimate Update"); and

WHEREAS, the City Council adopted Resolution No. 225-99 on December 7, 1999, revising the fee established under Resolution No. 41-96, and

WHEREAS, Resolution No. 225-99 relies upon and incorporates a report prepared by the Department of Public Works ("1999 Eastern Dublin Traffic Impact Fee Update", hereinafter "1999 Study Update"), and

WHEREAS, Section 8 of Resolution No. 225-95 provides that the City will periodically review the fee and make revisions as appropriate; and

WHEREAS, the City staff has prepared a revised report, dated May 27, 2004, as revised and entitled "2004 Eastern Dublin Traffic Impact Fee Update" (hereafter "2004 Update Study") which is attached hereto as **Exhibit B**; and

WHEREAS, the 2004 Update Study includes and incorporates the following items:

- Table 1, which summarizes the calculations of the revised per trip traffic impact fee for Section I improvements, Section I residential improvements, Section II improvements, and Section II residential BART parking improvement;

- Table 2, which provides detail of total (unadjusted) improvement costs by section and project segment:

- Attachments 1-5, which includes revised cost estimates for roadway improvements that have not yet been constructed or guaranteed;

- Attachment 6, provided by the Finance Division, which provides a summary of outstanding loans, cash advances, or credits to developers for construction of improvements or dedication of right-of-way;

- Attachment 6a, which segregates the current balance of Section I Residential fee credits from the total Section I credits;

- Attachment 7, which provides a summary of unencumbered Section I, Section I Residential, Section II, and Dougherty Valley traffic mitigation fees which are currently on hand in reserve accounts;

- Attachment 8, which segregates the current balance of unencumbered Section I Residential fees from the total Section I funds;

- Attachments 9, which provides detailed information on the number of trips generated for each parcel in the Eastern Dublin Specific Plan Area (including the parcels within the Transit Center) that will be subject to the existing fee rate;

- Attachment 10, which provides detailed information on the number of trips generated for each parcel in the Eastern Dublin Specific Plan Area which will be subject to the proposed fee revision; and

- Attachment 12, which provides a plan for paying off existing interest-bearing loans; and

WHEREAS, Resolution Nos. 1-95, 41-96, and 225-99 set forth the relationship between future development in Eastern Dublin, the needed improvements and facilities, and the estimated costs of those improvements and facilities; and

WHEREAS, the 2004 Update Study demonstrates the appropriateness of modifying the Eastern Dublin Traffic Impact Fee in certain respects; and

WHEREAS, the 2004 Update Study and the 2004 Cost Estimate Update were available for public inspection and review for ten (10) days prior to this public hearing; and

WHEREAS, notice of the public hearing was provided as required by law.

WHEREAS, the City Council finds as follows:

A. The purpose of the Eastern Dublin Traffic Impact Fee (hereafter "Fee") is to finance public improvements and facilities needed to reduce the traffic-related impacts caused by future development in Eastern Dublin. The public improvements and facilities are listed in the Study, the 1996 Study Update, the 1999 Study Update and the 2004 Update Study under Sections I, II, and III and are hereafter defined and referred to as "Improvements and Facilities." The Improvements and Facilities listed under Section I refer to Improvements and Facilities within the Eastern Dublin Specific Plan Area, which are needed solely to accommodate new development projected within Eastern Dublin, and such Improvements and Facilities are funded 100% through the Fee. The Improvements and Facilities listed under Section II refer to Improvements and Facilities within or outside the Eastern Dublin Specific Plan Area, which are needed, in part, to support new development projected within Eastern Dublin, and the Fee funds the proportionate fair share by Eastern Dublin development to construct such Improvements and Facilities. The Improvements and Facilities listed under Section III ("Section III Improvements") are all necessary to accommodate new development projected within the wider region by the Year 2010, including development within Eastern Dublin.

Although the City has adopted the TVTD Fee by Resolution 85-95, and Section 10 of that resolution suspends Section III fees, the portion of the Fee attributable to Section III improvements will be adjusted if and when the Section III portion of the Fee becomes effective again by any adjustments made to the cost of improvements and/or right-of-way from the effective date of Resolution 85-95 to the date the Section III portion of the Fee becomes effective.

B. The fees collected pursuant to this resolution shall be used to finance the Improvements and Facilities.

C. After considering the Study, the 1996 Study Update, the Cost Estimate Report, the 1996 Cost Estimate Update, the 1999 Study Update, the 2004 Update Study, Resolution No. 1-95, Resolution 41-96, Resolution 225-99, the Agenda Statement, the SP, the General Plan, the Environmental Documents, all correspondence received and the testimony received at the noticed public hearing held on June 15, 2004, the Council reapproves and readopts the Study, as revised by the 1996 Study Update, the 1999 Study Update, and the 2004 Update Study, and the Cost Estimate Report, as revised by the 1996 Cost Estimate, the 1999 Cost Study Update and the 2004 Update Study, and incorporates each herein, and further finds that future development in Eastern Dublin will generate the need for the Improvements and Facilities and the Improvements and Facilities are consistent with the GPA, the SP, and the City's General Plan.

D. The adoption of the Fee is within the scope of the Environmental Documents.

E. The Improvements and Facilities were all identified in the Environmental Documents as necessary to accommodate traffic from and/or to, to mitigate impacts of development in Eastern Dublin. The impacts of such development, including the Improvements and Facilities, were adequately analyzed at a Program level in the Environmental Documents. Since the certification of the Environmental Documents, there have been no substantial changes in the projections of future development as identified in the Environmental Documents, no substantial changes in the surrounding circumstances, and no other new information of substantial importance so as to require important revisions in the Environmental Documents' analysis of impacts, mitigation measures, and alternatives. Subsequent project-specific environmental review under CEQA of the Specific Improvements and Facilities is not required at this

stage, as they will be implemented over at least a 20-year period and specific details as to their timing and construction are not presently known.

E. The record establishes:

1. That there is a reasonable relationship between the need for the Improvements and Facilities and the impacts of the types of development for which the corresponding fee is charged in that new development in Eastern Dublin, both residential and non-residential, will generate traffic which generates or contributes to the need for the Improvements and Facilities; and

2. That there is a reasonable relationship between the Fee's use (to pay for the construction of the Improvements and Facilities) and the type of development for which the Fee is charged in that all development in Eastern Dublin, both residential and non-residential, generates or contributes to the need for the Improvements and Facilities; and

3. That there is a reasonable relationship between the amount of the Fee and the cost of the Improvements and Facilities or portion thereof attributable to development in Eastern Dublin in that the Fee is calculated based on the number of trips generated by specific types of land uses, the total amount it will cost to construct the Improvements and Facilities, and the percentage by which development within Eastern Dublin contributes to the need for the Improvements and Facilities; and

4. That the cost estimates set forth in the Study, as revised by the 1996 Study Update, the 1999 Study Update, and the 2004 Study Update, and the Cost Estimate Report, as revised by the 1996 Cost Estimate, the 1999 Study Update, and the 2004 Update Study, are reasonable cost estimates for constructing the Improvements and Facilities, and the Fees expected to be generated by future development will not exceed the projected costs of constructing the Improvements and Facilities; and

5. The method of allocation of the Fee to a particular development, set forth in the Study, as revised in the 1996 Study Update, the 1999 Study Update, and the 2004 Update Study, bears a fair and reasonable relationship to each development's burden on, and benefit from, the Improvements and Facilities to be funded by the Fee, in that the Fee is calculated based on the number of automobile trips each particular development will generate.

NOW THEREFORE, the City Council of the City of Dublin does **RESOLVE** as follows:

1. Definitions

a. "Development" shall mean the construction, alteration or addition of any building or structure within Eastern Dublin.

b. "Eastern Dublin" shall mean all territory depicted within the Eastern Dublin TIF Area on the Land Use and Boundary Map attached hereto as **Exhibit A**.

c. "Improvements and Facilities" shall include those transportation and transit improvements and facilities as are described in Section I, II and III of the Study and as described in the 1996 Study Update, 1999 Study Update, the 2004 Update Study, 1996 Cost Estimate, SP, and the Environmental Documents. "Improvements and Facilities" shall also include comparable alternative improvements and facilities should later changes in projections of development in the region necessitate construction of such alternative improvements and facilities; provided that the City Council later

determines (1) that there is a reasonable relationship between development within Eastern Dublin and the need for the alternative improvements and facilities, (2) that the alternative improvements and facilities are comparable to the improvements and facilities in the Study, 1996 Study Update, the 1999 Study Update, and the 2004 Update Study, and (3) that the revenue from the Fee will be used only to pay Eastern Dublin development's fair and proportionate share of the alternative improvements and facilities.

d. "Low Density Dwelling Unit" shall mean a dwelling unit as defined in the Uniform Building Code (UBC) as adopted by the City of Dublin constructed or to be constructed on property designated by the SP and GPA for up to six units per acre.

e. "Medium Density Dwelling Unit" shall mean a dwelling unit as defined in the Uniform Building Code (UBC) as adopted by the City of Dublin constructed or to be constructed on property designated by the SP and GPA for over 6 to 14 units per acre.

f. "Medium/High Density Dwelling Unit" shall mean a dwelling unit as defined in the Uniform Building Code (UBC) as adopted by the City of Dublin constructed or to be constructed on property designated by the SP and GPA for over 14 to 25 units per acre.

g. "High Density Dwelling Unit" shall mean a dwelling unit as defined in the Uniform Building Code (UBC) as adopted by the City of Dublin Constructed or to be constructed on property designated by the SP and GPA for over 25 units per acre.

2. Traffic Impact Fee Imposed

a. A Traffic Impact Fee ("Fee") shall be charged and paid for each Low Density Dwelling Unit, Medium Density Dwelling Unit, Medium/High Density Dwelling Unit, and High Density Dwelling Unit within Eastern Dublin no later than the date of final inspection for the unit, provided that the Fee shall be payable by the date that the building permit is issued for any such Unit from and after the date the City Council approves a Capital Improvement Program for the Improvements and Facilities.

b. A Fee shall be charged and paid for non-residential buildings or structures within Eastern Dublin at the time of issuance of the building permit for such building or structure, except where the building or structure will require a later stage of discretionary approval by the City before it can be occupied, in which case, with the approval of the Public Works Director, the Fee for that building or structure may be deferred for payment to the date the City makes the last discretionary approval which is required prior to occupancy. Each component of the Fee, including the Section I Fee, Section I Residential Fee, Section II Fee and Section II Residential Parking Garage Fee, is a separate fee and together they are referred to as the "Fee."

3. Amount of Fee

a. Low Density Dwelling Units (Outside Transit Center). The amount of the Fee for each Low Density Dwelling Unit shall be $6,950 per unit.

b. Medium Density Dwelling Units (Outside Transit Center). The amount of the Fee for each Medium Density Dwelling Unit shall be $6,950 per unit.

c. Medium/High Density Dwelling Units (Outside Transit Center). The amount of the Fee for each Medium/High Density Dwelling Unit shall be $4,865 per unit.

d. High Density Dwelling Units (Outside Transit Center). The amount of the Fee for each High Density Dwelling Unit shall be $4,170 per unit.

e. High Density Dwelling Units (Within Transit Center). The amount of the Fee for each High Density Dwelling Unit shall be $3,564 per unit.

f. Non-Residential Buildings or Structures. The amount of the Fee for each Non-Residential Building or Structure shall be $549 per average weekly trip. The amount of Traffic Impact Fees for Residential and Non-Residential Uses are shown on **Exhibit C**.

4. Minimum Cash Payment

a. The minimum cash payment for Section I fees shall be 11% of the total fee. The minimum cash payment for Section II fees shall be 25% of the total fee. Developers may utilize credits for the remainder of the fee, if authorized by the Administrative Guidelines.

The City will utilize the appropriate percentage of the cash payment for repayment of existing interest-bearing loans or advances from other agencies, as listed on Attachment 6 to **Exhibit B**. The remaining percentage of the cash payment will be used for construction of remaining improvements as listed on Attachment 1 to **Exhibit B**.

5. Exemptions From Fee

a. The Fee shall not be imposed on any of the following:

1) Any alteration or addition to a residential structure, except to the extent that a residential unit is added to a single-family residential unit or is added to an existing multi-family residential unit;

2) Any replacement or reconstruction of an existing residential structure that has been destroyed or demolished provided that the building permit for reconstruction is obtained within one year after the building was destroyed or demolished unless the replacement or reconstruction increases the square footage of the structure fifty percent or more.

3) Any replacement or reconstruction of an existing non-residential structure that has been destroyed or demolished provided that the building permit for new reconstruction is obtained within one year after the building was destroyed or demolished and the reconstructed building would not increase the destroyed or demolished building's trips based on **Exhibit C**.

4) Retail uses within the Eastern Dublin Transit Center and the Fairway Ranch High-Density Residential Development, as these uses are considered ancillary to the adjoining residential uses and will not generate outside vehicle trips.

6. Use of Revenues

a. The revenues raised by payment of the Fee shall be placed in the Traffic Impact Fee Fund. Separate and special accounts within the Traffic Impact Fee Fund shall be used to account for

such revenues, along with any interest earnings on each account. The revenues (and interest) shall be used for the following purposes:

1) To pay for design, engineering, right-of-way acquisition and constructions of the Improvements and Facilities and reasonable costs of outside consultant studies related thereto;

2) To reimburse the City for Improvements and Facilities constructed by the City with funds from other sources including funds from other public entities, unless the City funds were obtained from grants or gifts intended by the grantor to be used for traffic improvements.

3) To reimburse developers and/or public agencies who have constructed Improvements and Facilities; and

4) To pay for and/or reimburse costs of program development and ongoing administration of the Fee program.

b. Fees in these accounts shall be expended only for the Improvements and Facilities and only for the purpose for which the Fee was collected.

7. Standards

The standards upon which the needs for the Improvements and Facilities are based are the standards of the City of Dublin, including the standards contained in the General Plan, SP, and the Environmental Documents.

8. No Existing Deficiencies

The City Council determines that there are no existing deficiencies within Eastern Dublin and that the need for the Improvements and Facilities in Category I (Section I) of the Study, 1996 Study Update, the 1999 Study Update, and the 2004 Update Study, is generated entirely by new development within Eastern Dublin and, further, that the need for the Improvements and Facilities in Category II and III (Section II and III) of the Study, 1996 Study Update, the 1999 Study Update, and the 2004 Update Study, is generated by new development within Eastern Dublin and other new development and, therefore, the Study, as revised by the 1996 Study Update, the 1999 Study Update, and the 2004 Update Study, has determined the proportionate share of the cost of the Improvements and Facilities for which development within Eastern Dublin is responsible.

9. Periodic Review

a. During each fiscal year, the City Manager shall prepare a report for the City Council, pursuant to Government Code Section 66006.

b. Pursuant to Government Code Section 66002, the City Council shall also review, as part of any adopted Capital Improvement Program each year, the approximate location, size, time of availability and estimates of cost for all Improvements and Facilities to be financed with the Fee. The estimated costs shall be adjusted in accordance with appropriate indices of inflation. The City Council shall make findings identifying the purpose to which the existing Fee balances are to be put and demonstrating a reasonable relationship between the Fee and the purpose for which it is charged.

10. Subsequent Analysis of the Fee

The Fee established herein is adopted and implemented by the City Council in reliance on the record identified above. The City will continue to conduct further study and analysis to determine whether the Fee should be revised. When additional information is available, the City Council shall review the Fee to determine that the amounts are reasonably related to the impacts of development within Eastern Dublin. The City Council may revise the Fee to incorporate the findings and conclusions of further studies and any standards in the GPA, SP and General Plan, as well as increases due to construction costs and land values. The City will evaluate land values through an appraisal approximately every three (3) years.

11. Automatic Increase in Fee

The purpose of this section is to provide for an automatic annual adjustment to the Fee in years when the City Council does not revise the Fee pursuant to Section 9 above.

The City Manager shall adjust the Fee automatically, effective July 1, 2005 and each July 1 thereafter, as follows:

a. The costs of construction of the Facilities (as shown in the 2004 Cost Estimate Update) shall be increased/decreased by the annual percentage increase/decrease in the Engineering News Record's Construction Cost Index (20-city average) for the month of April over the same Construction Cost Index for the month of April of the prior year. The City Manager may round the Fee adjustment to whole dollars.

b. The Land Cost per acre for the Facilities shall be increased/decreased annually by the percentage increase/decrease between the land cost per acre in the most recent land appraisal (prepared for the City for purposed of adjusting the Fee) over the land cost per acre in the immediately preceding appraisal (prepared for the City for purposes of adjusting the Fee and using the same methodology), calculated as an annual increase/decrease. For example, if the appraised land value in Year One is $10/acre and in Year Two is $11/acre, that is annual increase of 10% which will result in a yearly increase of 10%, until the Fee is revised by the Council pursuant to Section 9 above. The City Manager may round the Fee adjustment to whole dollars.

12. Area of Benefit Fee

A portion of the Fee shall also be deemed to be an Area of Benefit Fee adopted pursuant to Ordinance No. 10-94. This is the portion of the Fee designated for the construction of those improvements and facilities identified in Category I (Section I) of the Study that are major thoroughfares and bridges. These improvements and the estimated cost of such improvements are listed on **Exhibit D** attached hereto. The "Area of Benefit" is Eastern Dublin as defined herein. The fee shall be apportioned over the Area of Benefit in the same manner set forth in Section 3 of this resolution and in the Study, 1996 Study Update, the 1999 Study Update, and the 2004 Update Study, with the amount to be assessed for residential and non-residential as shown on **Exhibit D**. The Area of Benefit Fee shall be deposited into the City's Traffic Impact Fee Fund into separate accounts established for each of the improvements identified in **Exhibit D**.

13. Administrative Guidelines

The City Council may adopt administrative guidelines for the fee program to provide procedures for reimbursement, credit or other administrative aspects of the Fee. The amount of any reimbursement or credit shall be determined by the Public Works Director using the costs of construction and value of right-of-way used by the City in calculating and establishing the Fee. The amount of any reimbursement or credit, once established, shall not be increased for inflation nor shall interest accrue on such amount. No credit or reimbursement shall be given unless the improvements constructed are the Improvements and Facilities described herein. Reimbursement shall only be from revenues raised by Payment of the Fee.

14. Effective Date

This resolution shall become effective immediately. The Fee provided in Sections 2 and 3 of this resolution shall be effective 60 days from the effective date of the resolution and shall supersede the Fee established by Resolution No. 225-99 sixty (60) days from the effective date of the resolution. The Area of Benefit Fee established in Section 12 of this resolution shall be effective only if the Fee provided in Sections 2 and 3 hereof is declared invalid for any reason.

15. Severability

Each component of the Fee, including the Section I fee, Section I Residential, Section II, Section II Residential Parking Garage Fees and each and every improvement financed by the Fee or any of the component fees, and all portions of this resolution are severable. Should any individual component fee of the Fee or other provision of this resolution be adjudged to be invalid and unenforceable, the remaining provisions shall be and continue to be fully effective, and the Fee shall be fully effective except as to that portion that has been judged to be invalid.

PASSED, APPROVED AND ADOPTED this 15th day of June, 2004.

AYES: Councilmembers McCormick, Oravetz and Sbranti, and Mayor Lockhart

NOES: Vm. Zika

ABSENT: None

ABSTAIN: None

James L. Lockhart
Mayor

ATTEST:
Tawa Holman
Deputy City Clerk

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EXHIBIT A

Eastern Dublin Traffic Impact Fee - Land Use and Boundary Map

2004 Update

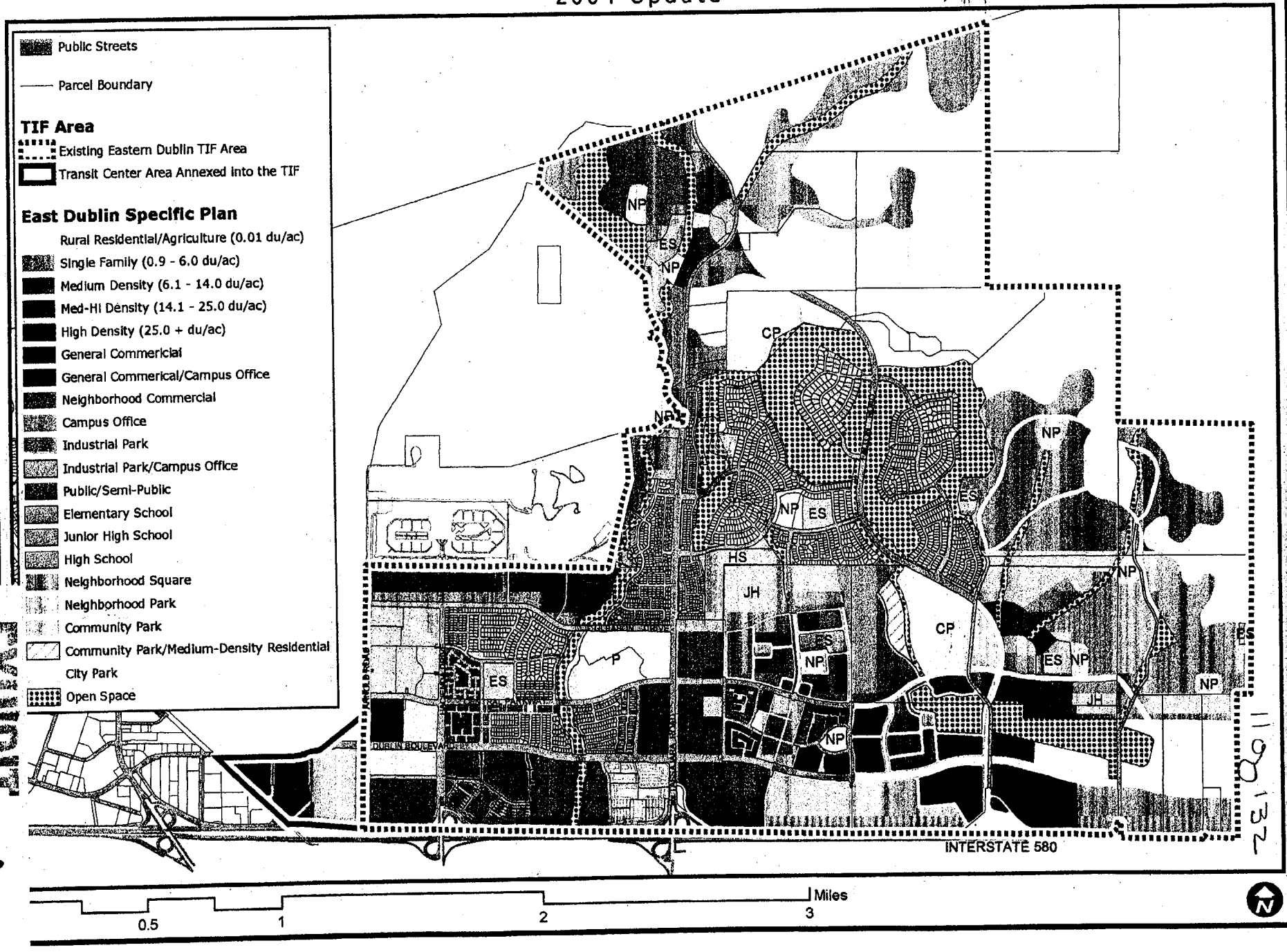


EXHIBIT A to the Road Impact Fee Ordinance

11 of 137

120132

Exhibit B

City of Dublin

2004 Eastern Dublin Traffic Impact Fee Update

Prepared by Public Works Department

May 27, 2004

The following is the 2004 update ("the 2004 Update") for the Eastern Dublin Traffic Impact Fee ("the TIF"). This memorandum explains the methodology used in updating the previous reports prepared by TJKM Transportation Consultants and Santina and Thompson for the 1996 fee update, and by the Department of Public Works for the 1999 fee update.

Summary

The following Summary Table identifies the changes on the per trip TIF for Section I and Section II improvements for both residential and non-residential development projects:

Proposed TIF Summary Table

Land Use	Residential			Non-Residential		
	Existing	Proposed	% Increase	Existing	Proposed	% Increase
Section I	$391	$425	9%	$391	$425	9%
Section I Residential	$48	$45	(6%)	N/A	N/A	N/A
Section II	$99	$124	25%	$99	$124	25%
Section II Residential BART Garage	$0	$101	N/A	N/A	N/A	N/A
Total Section I and Section II (Development Within Transit Center)	**N/A**	**$594**	**N/A**	**N/A**	**$549**	**N/A**
Total Section I and Section II (Development Outside Transit Center)	**$538**	**$695**	**29%**	**$490**	**$549**	**12%**

EXHIBIT B.
to the Resolution

The revised fee results in the following fees per housing unit:

Proposed Residential TIF Summary Table

Type	Density	Trips per Day per Unit	Fee per Unit (Transit Center)	Fee per Unit (Non-Transit Center)
Low Density	Up to 6 units/acre	10	**N/A**	**$6,950**
Medium Density	7-14 units/acre	10	**N/A**	**$6,950**
Medium/ High Density	15-25 units/acre	7	**N/A**	**$4,865**
High Density	26 or more units/acre	6	**$3,564**	**$4,170**

Section I fees pay for improvements within the Eastern Dublin Specific Plan Area, which are needed solely to accommodate new development projected within Eastern Dublin, and these improvements are funded 100% through the TIF. Section II fees pay for improvements within or outside the Eastern Dublin Specific Plan Area, which are needed, in part, to support new development projected within Eastern Dublin, and the TIF funds the proportionate fair share by Eastern Dublin development to construct these improvements.

Section I fees include a Residential Adjustment that is applied to all residential development in Eastern Dublin to pay for two Park and Ride lots and the Tassajara Creek Regional Trail. These improvements benefit only residential development.

Section II fees include a Residential BART Parking Adjustment that is applied to all residential development outside of the Transit Center in Eastern Dublin to pay for a portion of the BART parking structure within the Transit Center. Residential development within the Transit Center is within walking distance of the BART Station and would not utilize the BART parking facility.

The Section III fee rate was not updated, as the collection of the Section III fee was suspended with the adoption by the City (Resolution No. 89-98) of the Tri-Valley Transportation Development (TVTD) Fee. The TVTD Fee, which is collected from new development in addition to the Section I and II TIF, funds improvements formerly covered by the Section III fee. In the event collection of the Section III fee becomes necessary at some point in the future, the fee rate will be adjusted at that time for all adjustments made to the TIF since the effective date of the TVTD Fee.

Background

The Eastern Dublin Traffic Impact Fee was initially adopted in January of 1995, and subsequently updated in 1996 and again in 1999. Since that time, some of the background data used in determining the fee has changed, requiring that the fee be revised to reflect current conditions. Background information that has changed includes more accurate projections of land use, minor changes in the scope of infrastructure improvements to be funded by the fee and substantial increases in the land value of right-of-way needed for the construction of improvements. The revised fee also takes into account the current status (as of January 1, 2004) of those improvements that are complete, under construction, or guaranteed under an improvement agreement.

The most significant changed circumstance is the proposed inclusion of the area known as the Transit Center in the TIF area. This area, bounded by Dublin Boulevard, Arnold Road, I-580, and the Iron Horse Trail, is not currently included in the area covered by the Eastern Dublin TIF. The land, which is owned by the Alameda County Surplus Property Authority (ACSPA), was the subject of a General Plan Amendment and Eastern Dublin Specific Plan Amendment approved by the City Council on December 3, 2002 (Resolution No. 216–02), allowing development of site for office and residential uses. The Transit Center will contribute to the need for a number of transportation infrastructure improvements not currently funded by the TIF program. In conjunction with the Transit Center approvals, ACSPA requested annexation to the Eastern Dublin TIF area because certain of the improvements needed by the Transit Center are also needed by Eastern Dublin development. These improvements are the widening of the Dublin Boulevard/ Dougherty Road intersection and widening of the westbound on-ramp from southbound Dougherty Road to I-580, the widening of Scarlett Drive from two to four lanes, and the widening of the westbound off-ramp and the northbound overcrossing at the Hacienda Drive/I-580 interchange.

The boundaries of the properties proposed to be subject to the fee are shown on Exhibit A to the Resolution. The boundaries include all properties currently within the Eastern Dublin Specific Plan (which includes the Transit Center) as well as remaining properties within the City's Sphere of Influence that have been annexed to the City or are expected to be annexed to the City.

The 2004 Fee Update

Inclusion of the Transit Center in the TIF Area.

The City Council approved a General Plan Amendment/ Specific Plan Amendment/ Stage I Development Plan/ Tentative Map for the Eastern Dublin BART Transit Center on December 3, 2002, allowing development of two million square feet of office space, 70,000 square feet of retail space, and 1,500 units of high-density residential development. This development will contribute to the need for a number of roadway

improvements not currently included in the Eastern Dublin Traffic Impact Fee. Among other things, the Transit Center approvals amended the Eastern Dublin Specific Plan to include the Transit Center area. The Transit Center property is not currently located within the boundaries of the Eastern Dublin TIF and is not now subject to the payment of the TIF Fee, although it is now within the Eastern Dublin Specific Plan area. The Alameda County Surplus Property Authority, which owns the Transit Center property, has requested that the property be annexed into the TIF area and that certain of the improvements required to mitigate traffic impacts from the Transit Center development be added to the scope of improvements funded by the TIF. Staff indicated in the Transit Center staff report that it would return to the Council with a proposed amendment to the TIF to include improvements required by the Transit Center that are appropriate for inclusion in the TIF program. The resulting extended TIF area is shown in the Land Use and Boundary Map in Exhibit A to the Resolution.

Inclusion of the Transit Center in the TIF Area is justified because the Transit Center, like the rest of Eastern Dublin, relies on the Eastern Dublin transportation network that the TIF funds. Like the remainder of Eastern Dublin (including the General Plan Amendment area), the Transit Center is in an area that was characterized by the lack of developed transportation infrastructure to serve the necessary urban development. That infrastructure is necessary only to serve development in Eastern Dublin, and, since the Transit Center is within Eastern Dublin, it should pay its proportionate share of the costs of the necessary infrastructure.

One important issue to note is that, if the Transit Center and the improvements associated with the Transit Center are included in the area covered by the Eastern Dublin TIF, the TIF amount for those properties within the current TIF area will be less than it would have been under the 2004 Update had the Transit Center not been included, as shown in Attachment 11 to this Update Study report. Thus, it is appropriate to include the Transit Center and the associated improvements in the TIF.

Addition of New Improvements to the Infrastructure Funded by the TIF.

The 2004 Update includes several improvements that were not included in the previous version of the TIF. This section of the update provides the reasons for the inclusion of those improvements.

Improvements Related to Transit Center. Several improvements required as a condition of approval of the Transit Center Project are appropriate for inclusion in the TIF. These improvements are estimated to cost $10.7 million and are the following:

(1) Dublin/Dougherty intersection [Dougherty Road north leg and south leg and Dublin Blvd. west leg and east leg], Condition No. 26 of Planning Commission Resolution No. 02-40, approving Parcel Map 7892;

(2) Scarlett Drive improvements between Dougherty Road and Dublin Boulevard, Condition No. 27 of Planning Commission Resolution No. 02-40, approving Parcel Map 7892; and

(3) Hacienda Drive/I-580 Interchange, Condition No. 29 of Planning Commission Resolution No.02-40, approving Parcel Map 7892.

The 1999 Study Update includes Scarlett Drive as a two-lane facility; the proposed 2004 Update Study shows the road as a four-lane facility as a result of additional traffic from the Transit Center.

While the Transit Center requires the completion of these improvements, the need for these improvements is necessitated not just by the trips associated with the Transit Center alone but cumulatively by the trips from Eastern Dublin and the Transit Center. In other words, both the Transit Center and other Eastern Dublin developments would generate additional trips in the area and contribute to the need for the improvements. Thus, the costs of these improvements should be spread across the entirety of Eastern Dublin.

Other improvements that were required as conditions of approval of the Transit Center, such as the roadway extensions of Martinelli Way west of Hacienda Drive, Arnold Road, south of Dublin Boulevard, and other internal roadway improvements, were considered to be inappropriate for inclusion in the TIF because they were more local in nature.

In addition to the improvements listed above, the Transit Center developer requested that the City consider including certain parking spaces in the proposed BART parking garage in the Eastern Dublin TIF program. This improvement was not a condition of approval of the Transit Center, because the parking garage was proposed as part of the Project. The City commissioned a study by Omni-Means Engineers and Planners, dated October 11, 2002, to determine the extent of the need for parking spaces at the BART station attributable to Eastern Dublin development. (The Omni-Means study is presented as Attachment 3 to the Staff Report.) The Omni-Means study indicates that Eastern Dublin creates a need for parking stalls at the Dublin/Pleasanton BART station and that that need will continue to grow as Eastern Dublin develops.

Based on a license plate survey at the existing Dublin BART station, the study concludes that 400 to 500 of the future East Dublin BART parking spaces would be used by Eastern Dublin residents at buildout. The estimated cost of the proposed 1,680 parking space BART parking garage is $20 million. As there are 1,680 total spaces in the BART parking garage, the 500 spaces required by Eastern Dublin constitute 30% of the total spaces in the garage. Thirty percent of the $20,000,000 cost of the garage is $6,000,000. This would equate to $6 million in proportionate cost to construct 500 of the total 1,680 garage spaces to service parking demand by BART riders residing in Eastern Dublin. In addition, since the Transit Center EIR indicates that the Transit Center does not necessitate the BART parking garage, the costs associated with the BART parking garage should only be charged to the remainder of Eastern Dublin, which creates the need for the

spaces in the garage. In addition, since the Omni Means study demonstrates that Eastern Dublin's use of the BART parking garage is associated with residential development and not commercial development, the $6,000,000 in costs associated with the parking garage should be imposed only on residential development. Accordingly, the proposed fee update includes an adjustment to the Section II fees, much like the existing Section I Residential Adjustment, that applies only to residential development outside of the Transit Center Area to fund the portion of the costs of the BART parking garage attributable to Eastern Dublin. The adjustment is described as the Section II BART Parking Adjustment.

Calculation of the Fee.

The following is a detailed description of the methodology used to calculate the new fee, as shown on the attached Table 1, dated May 25, 2004.

Line 1 – Cost of Improvements/Right-of-Way Not Currently Guaranteed

The cost of remaining improvements and right-of-way to be funded by the TIF is shown in Attachments 1 through 5. The revised cost estimate (Attachment 1, Cost Estimate Summary) includes the following changes:

a) The costs of improvements that have already been completed or are guaranteed have been removed from the total estimate.

b) The cost of right-of-way acquisition has been increased to reflect higher land values in the Eastern Dublin area. The revised right-of-way cost estimates were based on the Valuation Analysis Report for Traffic and Facility Impact Fee Study, Dublin Ranch and Portions of Emerald Glen East of Tassajara Creek in East Dublin, May, 2003, prepared by Associated Right-of-Way Services, Inc. The appraisal is available for public review at the Department of Public Works

c) The cost of the improvements for the remaining street segments not guaranteed under existing improvement agreements has been increased to cover minor changes in the scope of improvements on these streets. Those changes are summarized as follows:

- The cost of the Community Park frontage right-of-way has been added to the TIF, as these improvements benefit all of Eastern Dublin. The park is located in the eastern portion of Dublin Ranch along Central Parkway, Gleason Drive, and Fallon Road (Segments 18A, 20, and 26A) . The 1999 update included only cost of frontage improvements, with the right-of-way paid out of the Public Facilities Improvement Fee. Frontage costs reflect the realignment of Fallon Road to follow the Old Fallon Road right-of-way, which is 600' west of the alignment shown on the existing General Plan.

- The cost of Segment 11, Dublin Boulevard from Fallon Road to Airway Boulevard, has been amended to include the improvements and right-of-way for the two outside lanes in easterly 3,000' section through the Extended Planning Area, east of the Eastern Dublin Specific Plan area. Since this area currently has little development potential, frontage improvements will not likely be borne by adjoining properties and would therefore need to be paid out of the TIF. The 2004 Update Study assigns 50% of the entire cost of this portion of Dublin Boulevard to the TIF. City of Livermore Staff has agreed to incorporate the remaining 50% of the cost for this improvement into the on-going update of Livermore's TIF program.

- The Eastern Dublin Property Owners Annexation (EDPOA) SEIR shows the need to provide an additional northbound lane on Hacienda Drive over the I-580 interchange (Segment 15), as well as widen the existing eastbound and westbound off-ramps from four lanes to five lanes. This requires reconstruction of the existing westbound loop on-ramp. These improvements are necessary to serve cumulative traffic generated from development within the TIF boundary.

- The cost of bridge construction on Tassajara Road north of Fallon Road (Segment 22) has been increased to provide creek stabilization and possible habitat mitigation. In addition, the cost has been revised to reflect the proposed Tassajara Road precise alignment, which differs from the alignment used in the 1999 update; the current costs include free-right turn lanes southbound at Fallon Road with a grade separated pedestrian walkway.

- The cost of bridge construction on Fallon Road south of Tassajara Road (Segment 26) has been modified to reflect the current bridge design, and includes grading work needed to provide the approach fills.

- Right-of-way and improvement costs have been increased on Fallon Road between Gleason Drive and Central Parkway (Segment 26A) to reflect the change from a four-lane road to a six-lane road.

- The existing southbound left turn lane at the Village Parkway/ Amador Valley Boulevard intersection must be lengthened to provide adequate storage for additional trips to Eastern Dublin.

- A separate right turn lane is needed on southbound Arnold Road at Dublin Boulevard, as identified in the SEIR for the IKEA Retail Center development.

- A traffic study will be performed to analyze overall traffic impacts on the I-580 corridor from trips generated from new development and regional through traffic.

- A portion of the costs of BART parking structure to be constructed with the Transit Center at the Eastern Dublin BART station will be assigned to the TIF to

reflect that Eastern Dublin residential development creates the needs for that percentage of the garage facility.

d) The cost of additional improvements required of the Transit Center project has been added. These additional improvements are summarized as follows:

- Scarlett Drive will be widened from a two-lane roadway to a four-lane roadway between Dougherty Road and Dublin Boulevard (Segment 21, as required under Condition 27 of Planning Commission Resolution No. 02-40). Costs include right-of-way for the reconstruction of the existing Iron Horse Trail, which lies on the proposed Scarlett Drive alignment.

- Improvements at the intersection of Dublin Boulevard and Dougherty Road and the Dougherty Road/I-580 Interchange (Segments 3,4, 6 and 7) previously assigned to the Transit Center have been added to the TIF. This includes a second northbound right-turn lane, lengthened triple westbound left-turn lanes, a third eastbound through lane, a fourth southbound through lane on Dougherty Road between Dublin Boulevard and the I-580 westbound onramp, and widening of the diagonal westbound onramp to two lanes, as described in Condition 26 of Planning Commission Resolution No. 02-40.

- Modifications are required at the Hacienda Drive/ I-580 Interchange (Segment 15) to widen the existing westbound offramp from four lanes to five lanes, and widen the northbound overcrossing to four lanes at the interchange, as described in Condition 29 of Planning Commission Resolution No. 02-40.

e) Right-of-way and improvement costs include an allowance for frontage improvements which are typically the responsibility of the adjoining property owner in certain areas where the development potential of the adjoining property is limited and the land may not develop. These locations are detailed in Attachments 3 and 4 and are generally located on the northern end of Tassajara Road. The allowance will allow the TIF to pay for the cost of improvements or right-of-way in the event these are needed to allow the orderly and safe development of the surrounding area. This allowance would be used only if necessary and its inclusion in the TIF does not relieve the property owner of the responsibility of this work. Developers will not receive credit for frontage improvements if these improvements are installed by the developer in conjunction with development of the property.

f) The cost of the Zone 7 fee for new impervious surfaces has been added to each segment. Costs are detailed in Attachment 5.

The costs for the remaining improvements have been summarized in four categories:

Section I Improvements	$76,470,693
Section I Residential Improvements	$1,935,859
Section II Improvements	$43,465,782
Section II Residential BART Parking	$6,000,000

Total Costs	**$127,872,334**

The Section I improvements are required solely to accommodate development of the Eastern Dublin Specific Plan Area. This report assigns 100% of the cost of each Section 1 improvement to the Section I TIF.

The Section I Residential Improvements category includes several improvements that benefit only the residential development in Eastern Dublin. These improvements include the Tassajara Creek Regional Trail and one Park and Ride lot near Fallon Road (a second Park and Ride Lot has been constructed by the Koll Corporate Center on Tassajara Road). The City of Livermore will contribute 50% of the cost of the 3,000 foot portion of Dublin Boulevard outside the City of Dublin Sphere of Influence. The report assigns 100% of the cost of the remainder of the improvements to the Section I Residential TIF.

The Section II improvements are needed to accommodate development of the Eastern Dublin Specific Plan Area, as well as serve traffic generated outside of the Specific Plan Area. Therefore, it is appropriate that the Section II TIF fund only a share of the improvement costs based on the proportion of traffic generated within the Specific Plan Area. The Section II TIF is assigned 50% of the total cost of the Fallon Road/ I-580 Interchange, with the remainder of the costs assigned to the Cities of Pleasanton and Livermore. Scarlett Drive and portions of Dougherty Road and Dublin Boulevard are partially funded by prior traffic mitigation fees paid by development in the Downtown area. The costs for the remaining Section II improvements are assigned at 100% of the total cost.

The Section II Residential BART Parking category includes that portion of the Eastern Dublin BART Parking Garage that serves parking generated from residential development in Eastern Dublin (this is approximately 500 spaces out of 1,680 total spaces, or 30% of the total structure cost). This report assigns this cost to the Section II Residential BART Parking TIF. This fee will be paid only by residential development outside the Transit Center, as development within the Transit Center would not travel by automobile to access the BART Station.

Line 2 – Balance Due on TIF Credits

The City of Dublin received funding advances from County of Alameda, the City of Pleasanton and the Bay Area Rapid Transit District (BART) for construction of certain improvements needed to serve Eastern Dublin development ("the funding

advances"). In addition, between 1995 and the present, several developers in the Eastern Dublin Specific Plan area constructed or guaranteed various improvements funded by the TIF. Pursuant to the TIF, each such developer received TIF credits in return.

Portions of the funding advances have been repaid. Further, developers have utilized portions of their credits against TIF fees that would otherwise be due with building permits, reducing the value of the remaining credits. A summary of credits per developer is shown on Attachment 6, based on a detailed history of loans and credit agreements provided by the Finance Division on November 10, 2003 and on March 4, 2004.

The three loans to the City of Pleasanton, County of Alameda, and BART are subject to interest payments on the unpaid principal. The interest to be paid must be added to the TIF. For the purpose of estimating the cost of the interest, it is assumed that the City of Dublin will utilize 90% of the Section I and II fee revenue over each of the next eight years as payment on the loans, allowing the loans to be paid in full over that time period. The means of accruing the needed funds is discussed later in this memorandum.

The credit total includes several adjustments for improvements, right-of-way, or fee payments for which credits are pending and expected to be completed prior to adoption of the 2004 Update. This includes a cash payment by the Quarry Lane School for its Phase 1 development, improvement and dedication of Gleason Drive (Segment 20) by the Lin Family as part of the Dublin Ranch Area A infrastructure, and improvement and dedication of both Dublin Boulevard (Segment 10) and Central Parkway (Segment 18A) between Keegan Street and Lockhart Way as part of the Fairway Ranch development.

The Section I Residential Surcharge credit balance has been adjusted to reflect credits given for the Tassajara Creek Regional Trail since the 1999 TIF update. These changes are detailed on Attachment 6a.

The outstanding TIF credit balances as of March 4, 2004 are shown below:

Section I Improvements	$59,669,243
Section I Residential Improvements	$2,981,334
Section II Improvements	$5,969,269
Section II Residential BART Parking	N/A

Total Costs	**$68,619,847**

The above costs must be included in the revenue to be raised under the revised TIF Section I and Section II fees, in order that adequate funds are available to reimburse the credit holders.

Line 3 – Total Cost of TIF Improvements (Lines 1 and 2)

This line, which is the sum of Lines 1 and 2, shows the total cost of all improvements remaining to be funded under the TIF. Total costs by category are as follows:

Section I Improvements	$136,139,936
Section I Residential Improvements	$4,917,193
Section II Improvements	$49,435,051
Section II Residential BART Parking	$6,000,000

Total Costs	**$196,492,180**

Line 4 – Current TIF Fee Account Balance, Section I

Fees collected from the building permits issued to date that have not been allocated to specific TIF improvements, remain in a reserve account and can be deducted from the total revenue to be raised by the revised fees. The cash balance of Section I TIF fee revenues as of March 4, 2004 has been provided by the Finance Division, as shown on Attachment 7. The current balance is $53,732.

Line 5 – Current TIF Fee Account Balance, Section II

The cash balance of Section II TIF fee revenues as of March 4, 2004 has been provided by the Finance Division. The current balance is $4,609,182, as shown on Attachment 7.

Line 6a – Dougherty Valley Traffic Mitigation Fee Account Balance

The City of Dublin has negotiated an agreement with the County of Contra Costa for the payment of funds to provide traffic improvements on City of Dublin streets necessitated by development in the Dougherty Valley. The estimated level of contribution is $13,473,460. Under the terms of the agreement, these funds must be spent on selected roads impacted by Dougherty Road traffic, specifically Dougherty Road, Scarlett Drive, Tassajara Road, and Fallon Road.

The cash balance of Dougherty Valley impact fees as of March 4, 2004 has been provided by the Finance Division. The current balance is $2,290,841. For the purpose of the TIF update, the balance is split equally between Section I and Section II, or $1,145,421 for each account, as shown on Attachment 7. Revenues are split equally between the two Sections based on the agreement between the City and the County of

Contra Costa, which calls for the Dougherty Valley fees to be used for the improvement of Dougherty Road, Scarlett Drive, Tassajara Road, and Fallon Road. The Section I (Tassajara Road and Fallon Road) and Section II (Dougherty Road and Scarlett Drive) costs are approximately equal for these four roadways, and revenues will be assigned in equal amounts to each section.

Line 6b – Section I Residential Fee Collected to Date (Credit to Residential Account Balance)

A portion of the Section I fees collected to date include the residential surcharge. The fees collected to date should be applied against the remaining cost of the Section I residential improvements. Since the surcharge is not collected as a separate fee, the total fees collected must be estimated by the number of building permits issued to date. The estimate is detailed in Attachment 8. The estimated fees are $1,344,110.

This amount may be deducted from the remaining residential surcharge costs. However, since these funds are included in the Finance Division Section I account balance, this amount must be deducted from the account balance, which results in an increase in the remaining Section I costs.

Line 7 – Adjusted Cost of Remaining Improvements (Line 3 –Lines 4-6)

The total cost of the TIF improvements and credits (Line 3) is decreased by the current balance of fees not encumbered for specific projects (Lines 4-6)

Lines 8a and 8b – Estimated Section I and Section II Fees from Remaining Trips (10,600).

A list of current approved development projects is shown on Attachment 9. For the purpose of calculating the revised TIF, it is assumed that the projects on this list will be issued building permits accounting for 10,600 trips prior to the revised TIF taking effect; therefore, payment of the TIF will be made at the existing rate (actual payment will be at the rate in effect at the time the permits are issued). The revenue raised from fees applied to these trips can be deducted from the total revenue to be raised by the revised fees. Estimated revenues from the remaining trips collected at the old rate are $4,144,600 for Section I and $1,049,400 for Section II. It is noted that, with this update, all of these trips happen to be from residential development.

Line 9 – Estimated Section I Residential Fees From Remaining Residential Trips (10,600) Collected at Current Rate

For the purpose of calculating the revised TIF, it is assumed that building permits accounting for 10,600 residential trips will be issued prior to the new fee taking effect, and that payment of the TIF will be at the existing rate (actual payment will be

at the rate in effect at the time the permits are issued). This will generate Section I Residential Improvement revenue in the amount of $508,800.

Line 10 – Remaining Dougherty Valley Traffic Mitigation Fees

The total remaining Dougherty Valley fees (see discussion under Line 6a above) to be collected are equal to the amount available under the agreement minus fees collected to date (account balance and funds transferred out to projects). This amount is equal to $5,959,814.60 for each section. The detail is shown on Attachment 7.

Line 11 – Adjusted Costs to be Financed by Revised Fee (Line 7 – (Lines 8, 9 and 10))

The adjusted cost of the remaining improvements (Line 7) must be further adjusted to reflect the portion of the work to be financed by the revised TIF fee. This is done by subtracting the estimated fees to be collected under the old rate as well as the estimated remaining Dougherty Valley revenue (Lines 8, 9, and 10). Total cost by category is as follows:

Section I Improvements	$126,180,479
Section I Residential Improvements	$3,064,283
Section II Improvements	$36,671,234
Section II Residential BART Parking	$6,000,000

Total Costs	**$171,915,996**

Line 12 – Total Remaining Trips Subject to Fees

A list of pending and buildout projects subject to the Eastern Dublin TIF is shown on Attachment 10. Trip generation is based on General Plan land use designations and densities approved within the Eastern Dublin TIF area. Land uses for each specific property and anticipated densities were determined by the Community Development Department. For the purpose of estimating the revised fee, it is assumed that these projects will all receive building permits after the revised fee has gone into effect. The list has been revised to reflect the current status of land use entitlements. The revised total number of trips subject to the TIF is 296,836. It should be noted that the purpose of this list is to develop an estimate of trips for the purpose of calculating the fee, and should not imply approval of land uses or densities for specific properties beyond any existing entitlements for those properties. Also, actual fees will be based on the trip rates for land uses shown on Exhibit C, and not the projections shown on Attachment 10.

One commercial project is shown as creating no vehicle traffic. This is the retail use within the Transit Center. The retail use will serve residents within the development through pedestrian access, and will not generate vehicle trips from the outside. This retail use will be exempt from paying the TIF.

There is a nominal amount of ancillary retail use within the Fairway Ranch high-density residential project, which is not shown in Attachment 10. This retail use will also be exempt from paying TIF fees, as it will not generate additional vehicle trips.

A list of residential-only projects is shown on Attachment 10a. The total number of residential trips is 68,257.

The total number of estimated trips includes 49,030 total trips and 9,030 residential trips from the Transit Center project, which is being annexed to the TIF with this update.

Line 13 – Revised Fee (Cost per Trip)(Line 11 divided by Line 12)

The revised fee for each section is determined by dividing the cost of improvements (Line 11) by the number of trips subject to the fee (Line 12).

The increase in the Section I fee is approximately 9%. The table below shows the major cost changes responsible for the cost increase; costs are approximate and do not include miscellaneous minor changes.

Item	Cost
Costs to be Financed by TIF (1999 Update)	$112,589,633
8% Cost Escalation to 2004	$9,007,171

2004 Value of TIF Costs (rounded to the nearest $1,000)	$121,597,000
Section I Fees Received Since 1999 (65,000 trips, $361-$391/ trip)	($25,097,000)

Remaining TIF Costs	$96,500,000
Additional Right-of-Way Cost Increases Above 10%	$6,000,000
Hacienda Drive/I-580 Interchange, Widen W/B Offramp	$1,245,000
Hacienda Drive/ I-580 Interchange, Widen N/B Overcrossing	$3,020,000
Hacienda Drive/ I-580 Interchange, Widen E/B Offramp	$1,435,000
Arnold Road Southbound Right Turn Lane at Dublin Boulevard	$200,000
Zone 7 Fees	$1,700,000
Community Park Frontage Right-of-Way	$2,400,000
DiManto Property Right-of-Way Condemnation	$3,500,000
Tassajara Road Improvements	$9,300,000
Additional Interest, Loans	$1,200,000
I-580 Corridor Study	$100,000
City Entry Signs	$100,000
Dublin Boulevard/ Fallon Road Intersection Alignment Study	$100,000
Loss of Anticipated Dougherty Valley Fees ($6.5 M vs. $9.1 M)	$2,600,000
City of Livermore Contribution to Dublin Blvd, Fallon Road to Airway Blvd.	($3,200,000)

Total Additional Costs	**$29,700,000**

Total Costs	$126,200,000
% Cost Increase (Cost Increase Factor)	31% (1.31)
Total Trips w/o Transit Center	247,806
Additional Trips From Transit Center	49,030

Total Trips	296,836
% Trips Increase rounded to nearest full % (Trip Increase Factor)	20% (1.20)
Fee Increase (Cost Increase Factor / Trip Increase Factor)	9% (1.09)

The total number of remaining trips in the original TIF subject to the revised fee is 247,806; this number is increased approximately 20% to 296,836 by the addition of

49,030 trips from the Transit Center. The addition of these trips reduces the actual fee increase to 9%.

There is a minor decrease in the Section I Residential fee of 6%. The scope of the remaining improvements remained largely unchanged, with the cost increased by 10% to allow for five years of inflation. The total number of remaining residential trips in the original TIF subject to the revised fee is estimated at 59,227; this number is increased approximately 15% to 68,257 by the addition of 9,030 trips from the Transit Center. The addition of these trips is the reason for the drop in the fee.

The increase in the Section II fee is 25%. Major cost increases are summarized as follows:

Item	Cost
Costs to be Financed by TIF (1999 Update)	$28,478,389
8% Cost Escalation to 2004	$2,278,271

2004 Value of TIF Costs	$30,756,660
Section II Fees Received Since 1999 (65,000 Trips at $91-$99/ trip)	($6,156,660)

Remaining TIF Costs	$24,600,000

Additional Costs	
Dougherty Road, Traffic Signal Modification	$350,000
Dublin Boulevard (Transit Center Share)	$500,000
Dougherty Road (Transit Center Share)	$4,000,000
Dougherty Road/ I-580 Interchange (Transit Center Improvements)	$1,700,000
Scarlett Drive (Transit Center Improvements)	$2,300,000
Fallon Road / I-580 Interchange (Increased City Participation)	$2,500,000
Airway Boulevard Interchange (Already Built By City of Livermore)	($2,100,000)
Village Parkway/ Amador Valley Boulevard SB left Turn Modification	$150,000
Loss of Anticipated Dougherty Valley Fees ($7.1 M vs. $10.5 M)	$3,400,000
Additional Interest, Loans	$600,000
Dublin Boulevard Widening Project, Village Parkway to Sierra Court	$1,100,000
Downtown Traffic Impact Fees	($2,400,000)

Total Additional Costs	**$12,100,000**

Total Costs	$36,700,000
% Cost Increase rounded to nearest full % (Trip Increase Factor)	50% (1.50)
Total Trips w/o Transit Center	247,806
Additional Trips From Transit Center	49,030

Total Trips	296,836
% Trips Increase (Trip Increase Factor)	20% (1.20)
Fee Increase (Cost Increase Factor / Trip Increase Factor)	25% (1.25)

The total number of remaining trips in the original TIF subject to the revised fee is 247,806; this number is increased approximately 20% to 296,836 by the addition of

49,030 trips from the Transit Center. The addition of these trips reduces the actual fee increase to 25%.

The Section II Residential BART Parking fee is a new fee, and therefore there is no comparison to the old fee.

Payment Plan for Interest-Bearing Loans

The TIF program is liable for payments on certain loans by third parties for TIF infrastructure. As many developers pay the TIF with credits, very little cash is available to repay these loans. The 2004 Update uses an eight-year payoff period in determining the interest costs for the three interest-bearing loans. This requires that the Update include a plan for accruing adequate fee revenues to meet the assumed payment schedule. It should be noted that the payment plan is developed for the purpose of estimating interest costs, and is not a commitment to fully pay these loans within this schedule. Actual payments will be based on the actual revenue obtained from development, which may vary from the projections in the 2004 Update due to developer's schedules, economic conditions, etc.

Attachment 12 includes a discussion of the three loans and a proposal to pay off the loan principals. The discussion includes a critical point: although the total eight-year interest amount of the loans is a very small portion of the TIF costs, historically the revenue from TIF cash payments has only been adequate to pay the annual interest on the loan and not reduce the principal. If this state of affairs were to continue, the interest payments would continue indefinitely because the principal would never be lowered. The ongoing interest payments result in the loss of fees that could otherwise be used to construct improvements or pay back existing credits.

The 2004 Update includes the provision that the minimum Section I cash payment be increased from 3% of the total fee to 11%, and that the minimum Section II cash payment be increased from 12.4% to 25% of the total fee. Developments with existing development agreements would continue to pay the portion of the TIF in cash specified in the development agreement. The City will utilize the appropriate percentage of the fee revenue for loan repayment, with the remaining percentage of the fees retained for use on capital improvements funded by the fee or for administrative costs associated with the fee program.

Analysis of the eight-year cash flow for the Section II account shows that there is adequate Section II funding to allow loan payments and also fund scheduled Capital Improvement Projects (specifically, improving the Dublin Boulevard/ Dougherty Road intersection and widening Dublin Boulevard to six lanes from Dougherty Road to Sierra Court) that are funded through the TIF.

The Alameda County Surplus Property Authority, in addition to receiving cash payments against the existing Section II loan, may utilize the existing loan as credit

against Section II fees which would otherwise be due. Since this will result in a decrease in Section II revenue and also result in a more rapid payment of the loan, the City may suspend payments on the ACSPA loan if necessary to maintain adequate funds for Section II capital improvement projects.

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TABLE 1

EASTERN DUBLIN TRAFFIC IMPACT FEE - 2004 UPDATE
Calculations of the Per Trip TIF by Section
Estimate as of 1/01/04, Estimate Prepared 5/25/04

	Section I	Section I Residential	Section II	Section II Non - Transit Center Residential BART Parking	TOTAL
1 Costs of Improvements/Right-of-Way Not Currently Guaranteed	$76,470,693.07	$1,935,859.40	$43,465,781.84	$6,000,000.00	$127,872,334.31
2. Balance due on TIF Credits (Existing TIF)	$59,669,243.23	$2,981,334.00	$5,969,269.34	$0.00	$68,619,846.57
3. Total Costs of TIF Improvements (Lines 1-2)	**$136,139,936.30**	**$4,917,193.40**	**$49,435,051.19**	**$6,000,000.00**	**$196,492,180.89**
4. Current TIF Fee Account Balance, Category 1	$53,731.80				$53,731.80
5. Current TIF Fee Account Balance, Category 2			$4,609,182.00	$0.00	$4,609,182.00
6a. Dougherty Valley Traffic Mitigation Fee Account Balance	$1,145,420.50		$1,145,420.50	$0.00	$2,290,841.00
6b. Section 1 Residential Fee Collected to Date (Credit to Residential Account Balance)	-$1,344,110.00	$1,344,110.00		$0.00	
7. Adjusted Cost of Remaining Improvements (Line 3 - Lines 4-6)	**$136,284,894.00**	**$3,573,083.40**	**$43,680,448.69**	**$6,000,000.00**	**$189,538,426.09**
8a. Estimated Fees From Remaining Trips (10,600) Collected at Current Rate ($391)	$4,144,600.00				$4,144,600.00
8b. Estimated Fees From Remaining Trips (10,600) Collected at Current Rate ($99)			$1,049,400.00		$1,049,400.00
9. Est. Fees From Remaining Residential Trips (10,600) Collected at Current Rate ($48)		$508,800.00		$0.00	
10. Remaining Dougherty Valley Traffic Mitigation Fees	$5,959,814.60	$0.00	$5,959,814.60	$0.00	$11,919,629.20
11. Adjusted Costs to be Financed by Revised Fee (Line 7-8-9-10)	**$126,180,479.40**	**$3,064,283.40**	**$36,671,234.09**	**$6,000,000.00**	**$171,915,996.89**
12. Estimated Remaining Trips Paying Revised Fee	296,836	68,257	296,836	59,227	
13. Revised Fee (Cost per trip)(Line 11/Line 12)	**$425**	**$45**	**$124**	**$101**	
Current Fee	$391	$48	$99	N/A	
% Increase (Decrease)	9%	-6%	25%	N/A	

	Existing Fee	Proposed Fee		% Increase
Total Fee, Non-Residential	$490	$549		12%
Total Fee, Residential (within Transit Center)	N/A	$594		N/A
Total Fee, Residential (outside Transit Center)	$538	$695		29%

Table 2

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2004 Eastern Dublin Traffic Impact Fee Update

Detail of Total Costs (Prior to Adjustments) by Section and Project Segment

	Segment	2004 Cost Estimate	Credits or Advances Balance at 3/10/04	Total
SECTION I IMPROVEMENTS				
8	Dublin Boulevard Extension - Southern Pacific R/W to East BART Access	$ 265,345.60		$ 265,345.60
8A	Dublin Boulevard Extension - East BART Access to Hacienda Drive	$ 612,095.80		$ 612,095.80
9	Dublin Boulevard - Hacienda to Tassajara Road	$ 195,325.00		$ 195,325.00
10	Dublin Boulevard - Tassajara Road to Fallon Road	$ 6,773,679.10		$ 6,773,679.10
11	Dublin Boulevard Extension - Fallon Road to Airway	$ 12,620,161.00		$ 12,620,161.00
13	Hacienda - I-580 to Dublin Boulevard Extension (not including interchange)	$ -		$ -
14	Hacienda - Dublin Boulevard Extension to Gleason Drive	$ 445,353.92		$ 445,353.92
15	Freeway Interchange - Hacienda Road with I-580	$ 5,700,000.00		$ 5,700,000.00
16	Arnold Drive - Dublin Boulevard Extension to Gleason	$ 3,772,937.91		$ 3,772,937.91
16A	Central Parkway - Arnold to Hacienda	$ 357,497.72		$ 357,497.72
17	Central Parkway - Hacienda to Tassajara	$ 1,903,486.47		$ 1,903,486.47
18	Central Parkway - Tassajara Road to Keegan Street	$ 151,067.80		$ 151,067.80
18A	Central Parkway - Keegan Street to Fallon, 2,230 feet	$ 4,628,468.00		$ 4,628,468.00
19	Gleason - Arnold Road to Hacienda	$ 81,250.00		$ 81,250.00
19A	Gleason - Hacienda to Tassajara	$ -		$ -
20	Gleason - Tassajara to Fallon	$ 379,718.30		$ 379,718.30
22	Tassajara Road - 5,000 feet north of Gleason to Contra Costa County Line	$ 15,961,385.12		$ 15,961,385.12
22A	Tassajara Road - Gleason Road to 5,000 feet north of Gleason Road	$ 3,675,284.50		$ 3,675,284.50
23	Tassajara Road - Dublin Boulevard Extension to Gleason Road	$ 670,958.96		$ 670,958.96
24	Tassajara Road - Dublin Boulevard Extension to I-580 (not including interchange)	$ 142,876.20		$ 142,876.20
25	Tassajara Road - Freeway Interchange	$ -		$ -
26	Fallon Road - Tassajara to Gleason	$ 7,396,405.60		$ 7,396,405.60
26A	Fallon Road - Gleason to Dublin Boulevard Extension	$ 8,726,697.02		$ 8,726,697.02
27	Fallon Road - Dublin Boulevard Extension to North of I-580	$ 1,610,699.04		$ 1,610,699.04
	Report Update	$ 100,000.00		$ 100,000.00
	Other Costs	$ 300,000.00		$ 300,000.00
	Existing Credits	$ -	$ 59,669,243.23	$ 59,669,243.23
	TOTAL SECTION I IMPROVEMENTS	$ 76,470,693.07	$ 59,669,243.23	$ 136,139,936.30
SECTION II IMPROVEMENTS				
1	Dougherty Road - City Limits to Amador Valley Widening	$ 3,348,516.00		$ 3,348,516.00
2	Dougherty Road - Amador Valley boulevard to Houston Place	$ 3,167,756.82		$ 3,167,756.82
3	Dougherty Road - Houston Place to Dublin Boulevard	$ 562,837.70		$ 562,837.70
4	Dougherty Road - Dublin Boulevard to North of I-580 Off Ramp	$ 5,587,007.86		$ 5,587,007.86
5	Dublin Boulevard - East of Village Parkway to Sierra Court Widening	$ 1,138,400.00		$ 1,138,400.00
6	Dublin Boulevard - Sierra Court to Dougherty Road Widening	$ 2,747,168.78		$ 2,747,168.78
7	Dublin Boulevard - Dougherty to Southern Pacific Right-of-Way	$ 1,061,221.19		$ 1,061,221.19
12	Freeway Interchange - Dublin Boulevard Extension with I-580 (Airway Blvd)	$ -		$ -
21	Scarlet Drive - Dougherty Road to Dublin Boulevard Extension	$ 10,338,137.12		$ 10,338,137.12
28	Fallon and I-580 Freeway Interchange with Signals	$ 15,364,736.37		$ 15,364,736.37
	Other Costs	$ 150,000.00		$ 150,000.00
	Existing Credits		$ 5,969,269.34	$ 5,969,269.34
	TOTAL	$ 43,465,781.84	$ 5,969,269.34	$ 49,435,051.18
SECTION I RESIDENTIAL IMPROVEMENTS				
29	Tassajara Creek Bike Path	$ 1,062,179.40		$ 1,062,179.40
30	Park and Ride Lots	$ 873,680.00		$ 873,680.00
	Existing Credits		$ 2,981,334.00	$ 2,981,334.00
	TOTAL SECTION I RESIDENTIAL IMPROVEMENTS	$ 1,935,859.40	$ 2,981,334.00	$ 4,917,193.40
SECTION I I RESIDENTIAL BART PARKING IMPROVEMENT				
		$ 6,000,000.00		$ 6,000,000.00
	TOTAL SECTION I RESIDENTIAL IMPROVEMENTS	$ 6,000,000.00	$ -	$ 6,000,000.00
GRAND TOTAL ALL IMPROVEMENTS		$ 127,872,334.31	$ 68,619,846.57	$ 196,492,180.88

Attachment 1 - Cost Estimate Summary

Doughery Road - Segment 1		
4,300 feet, 104 feet curb to curb		
City Limits to Amador Valley (Widening)		
Portion of Existing Improvements to be Re-Used		
	Totals for TIF Share	
Civil Improvements		
Eastern Portion, 4300 feet to be widened	$	2,570,022.00
Intersection Improvements		
	$	200,000.00
Right-of-Way		
None	$	-
Subtotal	$	2,770,022.00
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$	554,004.40
Contingency (Improvement, Right-of-Way), 10.0%	$	277,002.20
Subtotal	$	3,601,028.60
Downtown Traffic Mitigation Fees	$	(362,498.00)
	$	3,238,530.60
Zone 7 Fees	$	109,985.40
Total	$	3,348,516.00

Doughery Road - Segment 2		
4,150 feet, 104 feet curb to curb		
Amador Valley Bouldevard to Houston Place		
Portion of Existing Improvements to be Re-Used		
	Totals for TIF Share	
Civil Improvements		
3300 feet to be widened	$	1,972,058.40
Intersection Improvements		
	$	507,604.00
Right-of-Way		
None	$	-
Subtotal	$	2,479,662.40
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$	495,932.48
Contingency (Improvement, Right-of-Way), 10.0%	$	247,966.24
Subtotal	$	3,223,561.12
Downtown Traffic Mitigation Fees	$	(161,953.00)
	$	3,061,608.12
Zone 7 Fees	$	106,148.70
Total	$	3,167,756.82

Dougherty Road - Segment 3		
Houston Place to Dublin Boulevard (900')		
	Totals for TIF Share	
Civil Improvements		
Included Intersection Improvements		
Intersection Improvements		
Dublin Boulevard to Sierra Lane, per City CIP	$	343,850.00
Right-of-Way		
per City CIP	$	138,690.00
Subtotal	$	482,540.00
City Administration, Design, Construction Management, ROW Acquisition, 12.0%	$	57,277.50
Contingency (Improvement, Right-of-Way), 0.0%	$	-
Subtotal	$	539,817.50
Zone 7 Fees	$	23,020.20
Total	$	562,837.70

Dougherty Road - Segment 4		
550 feet		
Dublin Boulevard to North of I-580 Off-Ramp		
Widen Roadway		
	Totals for TIF Share	
Civil Improvements		
Westbound On-Ramp Improvements	$	1,500,000.00
Intersection Improvements		
South Leg, per City CIP	$	1,028,300.00
Right-of-Way		
South Leg, per City CIP	$	2,957,420.00
Subtotal	$	5,485,720.00
City Administration, Design, Construction Management, ROW Acquisition, 12%	$	651,154.96
Contingency (Improvement, Right-of-Way) 0%	$	-
Subtotal	$	6,136,874.96
Downtown Traffic Mitigation Fees	$	(563,935.00)
	$	5,572,939.96
Zone 7 Fees	$	14,067.90
Total	$	5,587,007.86
Dougherty Road Subtotal (without Freeway Interchange) (Segments 1, 2, 3 & 4)	$	**12,412,896.18**
(Note that the City of San Ramon and Contra Costa County are responsible for that portion of Dougherty Road from the City Limits north to Old Ranch Road)		
Zone 7 Fees (Segments 1, 2, 3 & 4)	$	**253,222.20**
Subtotal	$	**12,666,118.38**
Dublin Boulevard - Segment 5		
1,800 feet, 108 Right-of-way, 6 Lanes		
East of Village Parkway to Sierra Court (Widening)		
Under Construction (City Capital Improvement Project)		
	Totals for TIF Share	
Civil Improvements		
Additional Construction Costs	$	-
Intersection Improvements with right of way		
	$	-
	$	-
Bridge Widening	$	-
Right-of-Way and Demo		
	$	-
Subtotal	$	-
City Administration, Design, Construction Management, ROW Acquisition, 20%	$	-
Contingency (Improvement, Right-of-Way) 10%	$	-
Subtotal	$	-
Zone 7 Fees	$	-
Total	$	1,138,400.00

Dublin Boulevard - Segment 6		
2,030 feet, 108 Right-of-Way, 6 Lanes		
Sierra Court to Dougherty Road (Widening)		
Future Improvements Will be Similar to Segment 5		
	Totals for TIF Share	
Civil Improvements		
Sierra Court to Dublin Court, per City CIP	$	1,138,700.00
Intersection Improvements		
Dublin Court to Dougherty Road, per City CIP	$	702,000.00
Dublin Court to Dougherty Road, Construct Double E/B left Turn Lane (Rebuild Median)	$	150,000.00
Right-of-Way		
Sierra Court to Dublin Court, per City CIP	$	496,500.00
Dublin Court to Dougherty Road, per City CIP	$	439,139.00
Subtotal	$	2,926,339.00
City Administration, Design, Construction Management, ROW Acquisition, 12%	$	347,356.44
Contingency (Improvement, Right-of-Way) 0%	$	-
Subtotal	$	3,273,695.44
Downtown Traffic Mitigation Fees	$	(578,450.00)
	$	2,695,245.44
Zone 7 Fees	$	51,923.34
Total	$	2,747,168.78
Dublin Boulevard Extension - Segment 7		
1,650 feet, 6 Lanes		
Dougherty to Southern Pacific Right-of-Way		
(Capital Improvement Project)		
	Totals for TIF Share	
Intersection Improvements		
East Leg, per City CIP	$	948,620.00
City Administration, Design, Construction Management, ROW Acquisition, 12%	$	112,601.19
Total	$	1,061,221.19
Dublin Boulevard Subtotal (to Southern Pacific Right-of-Way) (Segments 5, 6 and 7)	$	**4,894,866.63**
Zone 7 Fees (Segments 5, 6 and 7)	$	**51,923.34**
Subtotal	$	**4,946,789.97**
Dublin Boulevard Extension - Segment 8		
1,950 feet, 6 Lanes		
Southern Pacific Right-of-Way to East BART Access		
	Totals for TIF Share	
Civil Improvements		
800 ft median island, path and path right of way on north side	$	149,904.00
Intersection Improvements		
	$	54,208.00
Right-of-Way		
None	$	-
Subtotal	$	204,112.00
City Administration, Design, Construction Management, ROW Acquistion, 20%	$	40,822.40
Contingency (Improvements, Right-of-Way) 10%	$	20,411.20
Subtotal	$	265,345.60
Zone 7 Fees		N/A
Total	$	265,345.60

Dublin Boulevard Extension - Segment 8A		
2,650 feet, 6 Lanes		
East BART Access (Iron Horse Parkway) to Hacienda Drive		
	Totals for TIF Share	
Civil Improvements		
Path on north side (no other roadway improvements)	$	307,824.00
Intersection Improvemnts		
	$	150,250.00
Right-of-Way		
none	$	-
Subtotal	$	458,074.00
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	91,614.80
Contingency (Improvements, Right-of-Way) 10%	$	45,807.40
Subtotal	$	595,496.20
Zone 7 Fees	$	16,599.60
Total	$	612,095.80

Dublin Boulevard - Segment 9		
4,600 feet, 6 Lanes		
Hacienda to Tassajara Road		
Complete		
	Totals for TIF Share	
Civil Improvements		
	$	-
Intersection Improvements with right of way		
	$	150,250.00
Bridge	$	-
Right-of-Way		
	$	-
Subtotal	$	150,250.00
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	30,050.00
Contingency (Improvements, Right-of-Way) 10%	$	15,025.00
Total	$	195,325.00

Dublin Boulevard - Segment 10		
6,320 feet, 6 Lanes		
Tassajara Road to Fallon		
Tassajara Road to Keegan Street is Complete, Keegan Street to Lockhart Way is Under Construction		
	Totals for TIF Share	
Civil Improvements		
Tassajara Road to Keegan Street: Overlay, Striping, Markings, Median Landscaping (3645 feet)	$	239,754.00
Keegan Street to Lockhart Way: Overlay, Striping, Markings (700 feet)	$	9,677.00
Lockhart Way to Fallon Road:$885/lf and 50% (cl to cl), (1 ft grading included), (1,975 feet)	$	873,937.50
Intersection Improvements	$	437,990.00
Box Culvert	$	120,000.00
Right-of-Way	$	3,490,305.00
Subtotal	$	5,171,663.50
City Administration, Design, Construction Management, ROW Acquisition, 20%	$	1,034,332.70
Contingency (Improvements, Right-of-Way) 10%	$	517,166.35
Subtotal	$	6,723,162.55
Zone 7 Fees	$	50,516.55
Total	$	6,773,679.10

Dublin Boulevard Extension - Segment 11		
8,000 feet, 6 Lanes		
Fallon Road to Airway		
All New Roadway Included		
	Totals for TIF Share	
Civil Improvements		
$885/lf; 50% (cl to cl), (1 ft grading included), 5,000 lf; 100%, 3,000 lf	$	4,867,500.00
Intersection Improvements		
	$	622,660.00
Bridge		
	$	1,620,000.00
Right-of-Way		
	$	4,890,240.00
Subtotal	$	12,000,400.00
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	2,400,080.00
Contingency (Improvements, Right-of-Way) 10%	$	1,200,040.00
Subtotal	$	15,600,520.00
City of Livermore Contribution		
Civil Improvements		
$885/lf, 50%, 3,000 lf	$	(1,327,500.00)
Right-of-Way	$	(1,152,000.00)
City Administration and Contingency (30%)	$	(743,850.00)
Total City of Livermore Contribution	$	(3,223,350.00)
Subtotal	$	12,377,170.00
Zone 7 Fees	$	242,991.00
Total	$	12,620,161.00
Dublin Boulevard Extension (SP R/W to Airway) Subtotal (without Freeway Interchange)	$	**20,156,499.35**
(The City of Dublin borrowed $2,408,955 from the City of Pleasanton to build the 40 ft width of Dublin Boulevard Extension from SPRW to Tassajara Road; loan is included under credits)	$	-
Subtotal	$	**20,156,499.35**
Zone 7 Fees (Segments 8, 8A, 9, 10 and 11)	$	**310,107.15**
Subtotal	$	**20,466,606.50**
Freeway Interchange - Segment 12		
Dublin Boulevard Extension with I-580 (Airway Boulevard)		
Complete		
	Totals for TIF Share	
Civil Improvements		
	n/a	
Right-of-Way	n/a	
Subtotal	$	-
City Administration, Design, Construction Management, ROW Acquistition, 20%	n/a	
Contingency (Improvements, Right-of-Way) 10%	n/a	
Total	$	-

Hacienda - Segment 13		
1,525 feet, 6 Lanes		
I-580 (Not including interchange) to Dublin Boulevard Extension		
Complete		
	Totals for TIF Share	
Civil Improvements		
	$	-
Intersection Improvements		
	$	-
Right-of-Way		
	$	-
Subtotal	$	-
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	-
Contingency (Improvements, Right-of-Way) 10%	$	-
Total	$	-
Hacienda - Segment 14		
2,640 feet, 6 Lanes		
Dublin Boulevard Extension to Gleason Drive		
	Totals for TIF Share	
Civil Improvements		
800 ft and 1800 ft lengths	$	298,609.20
Intersection Improvements		
	$	31,250.00
Right-of-Way		
none	$	-
Subtotal	$	329,859.20
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	65,971.84
Contingency (Improvements, Right-of-Way) 10%	$	32,985.92
Subtotal	$	428,816.96
Zone 7 Fees	$	16,536.96
Total	$	445,353.92
Hacienda Road Subtotal (Without Freeway Interchange) (Segments 13 and 14)	**$**	**428,816.96**
Zone 7 Fees (Segments 13 and 14)	**$**	**16,536.96**
Subtotal	**$**	**445,353.92**
Freeway Interchange - Segment 15		
Hacienda Road with I-580		
Widen Offramps and Overcrossing per EDPO EIR		
	Totals for TIF Share	
Civil Improvements		
E/B Offramp (Additional Lane)	$	1,435,000.00
W/B Offramp (Additional Lane) and N/B Overcrossing (Additional Lane)	$	4,265,000.00
Subtotal	$	5,700,000.00
City Administration, Design, Construction Management, ROW Acquistition, (Included in Above)	$	-
Contingency (Improvements, Right-of-Way) (Included in Above)	$	-
Total	$	5,700,000.00

Arnold Road - Segment 16		
2,640 feet, 4 Lanes		
Dublin Boulevard Extension to Gleason		
(Camp Parks is on one side of Roadway)		
	Totals for TIF Share	
Civil Improvements		
	$	2,427,578.21
Intersection Improvements		
	$	445,000.00
Right-of-Way		
	$	-
Subtotal	$	2,872,578.21
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	574,515.64
Contingency (Improvements, Right-of-Way) 10%	$	287,257.82
Subtotal	$	3,734,351.67
Zone 7 Fees	$	38,586.24
Total	$	3,772,937.91

Central Parkway - Segment 16A		
1,400 feet, 4 Lanes		
Arnold to Hacienda		
	Totals for TIF Share	
Civil Improvements		
(one 12ft lane and 16 ft median)	$	229,694.40
Intersection Improvements		
	$	31,250.00
Right-of-Way		
none	$	-
Subtotal	$	260,944.40
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	52,188.88
Contingency (Improvements, Right-of-Way) 10%	$	26,094.44
Subtotal	$	339,227.72
Zone 7 Fees	$	18,270.00
Total	$	357,497.72

Central Parkway - Segment 17		
4,575 feet, 4 Lanes		
Hacienda to Tassajara		
	Totals for TIF Share	
Civil Improvements		
2500 feet of remodeled median	$	299,862.00
2000 feet of median and #1 lane in each direction; (no park improvements)	$	484,682.40
Intersection Improvements	$	-
	$	93,750.00
Bridge		
	$	540,000.00
Right-of-Way		
none, paid by park fees	$	-
Subtotal	$	1,418,294.40
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	283,658.88
Contingency (Improvements, Right-of-Way) 10%	$	141,829.44
Subtotal	$	1,843,782.72
Zone 7 Fees	$	59,703.75
Total	$	1,903,486.47

Central Parkway - Segment 18		
4 Lanes		
Tassajara to Keegan Street, Western 3,640 feet		
All New Roadway		
Complete		
	Totals for TIF Share	
Civil Improvements (Overlay, Striping, Markings)		
	$	30,158.00
Median Landscaping		
	$	86,048.00
Sports Park		
	$	-
Right-of-Way		
	$	-
Subtotal	$	116,206.00
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	23,241.20
Contingency (Improvements, Right-of-Way) 10%	$	11,620.60
Total	$	151,067.80
Central Parkway - Segment 18A		
4 Lanes		
Keegan Street to Fallon, 2,230 feet		
Road is Under Construction Between Keegan Street and Lockhart Way (800'), Remainder is New		
(Fallon Road is Located on Existing Old Fallon Road Alignment)		
	Totals for TIF Share	
Civil Improvements		
770 + 84 (6 ft grading) per linear foot @ 38% (1,430')	$	464,064.00
Keegan Street to Lockhart Way: Overlay, Striping, Markings	$	7,655.00
Intersection Improvements		
	$	159,560.00
Sports Park		
	$	246,346.00
Right-of-Way		
	$	2,668,380.00
Subtotal	$	3,546,005.00
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	709,201.00
Contingency (Improvements, Right-of-Way) 10%	$	354,600.50
Subtotal	$	4,609,806.50
Zone 7 Fees	$	18,661.50
Total	$	4,628,468.00
Central Parkway and Arnold Drive Subtotal (Segments 16, 16A, 17, 18 and 18A)	**$**	**10,678,236.41**
Zone 7 Fees (Segments 16, 16A, 17, 18 and 18A)	**$**	**135,221.49**
Subtotal	**$**	**10,813,457.90**

Gleason - Segment 19		
1,600 feet, 4 Lanes		
Arnold Road to Hacienda		
Roadway Complete, Future Traffic Signal at Arnold Drive		
	Totals for TIF Share	
Civil Improvements		
none	$	-
Intersection Improvements		
	$	62,500.00
Right-of-Way		
none	$	-
Subtotal	$	62,500.00
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	12,500.00
Contingency (Improvements, Right-of-Way) 10%	$	6,250.00
Total	$	81,250.00

Gleason - Segment 19A		
4,650 feet, 4 Lanes		
Hacienda to Tassajara		
Complete		
	Totals for TIF Share	
Civil Improvements		
Cross-over work	$	-
Median and #1 lanes for 1,750 feet	$	-
Park work	$	-
Intersection Improvements		
	$	-
	$	-
	$	-
Bridge		
	$	-
Right-of-Way		
	$	-
Subtotal	$	-
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	-
Contingency (Improvements, Right-of-Way) 10%	$	-
Total	$	-

Gleason - Segment 20		
4,800 feet, 4 Lanes		
Tassajara to Fallon		
Construction Underway, R/W Dedication Prior to August 1, 2004		
	Totals for TIF Share	
Civil Improvements		
DiManto Frontage: Median Landscaping, Overlay, Striping and Markings	$	292,091.00
Intersection Improvements		
	$	-
Sports Park	$	-
	$	-
Right-of-Way		
	$	-
Subtotal	$	292,091.00
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	58,418.20
Contingency (Improvements, Right-of-Way) 10%	$	29,209.10
Subtotal	$	379,718.30
Zone 7 Fees	$	-
Total	$	379,718.30
Gleason Drive Subtotal (Segments 19, 19A and 20)	**$**	**460,968.30**
(Note the portion of Gleason Drive from Fallon Road to Doolan Road is not included because no development is proposed for Doolan Canyon as part of the Dublin General Plan Amendment)		
Zone 7 Fees (Segments 19, 19A and 20)	**$**	**-**
Subtotal	**$**	**460,968.30**

Scarlet Drive - Segment 21		
2,400 feet, 52 feet curb to curb, 80 ft R/W		
Dougherty Road to Dublin Boulevard Extension		
All New Roadway		
	Totals for TIF Share	
Civil Improvements		
$864/lf @ 100% @ 1000', 1400' Complete @50% (south half complete)	$	1,469,102.40
Intersection Improvements		
	$	195,700.00
Miscellaneous Costs		
	$	1,805,400.00
Right-of-Way		
	$	4,700,000.00
Subtotal	$	8,170,202.40
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	1,634,040.48
Contingency (Improvements, Right-of-Way) 10%	$	817,020.24
Subtotal	$	10,621,263.12
Zone 7 Fees	$	20,880.00
Downtown Traffic Impact Fees	$	(304,006.00)
Total	$	10,338,137.12

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Tassajara Road - Segment 22		
5,660 feet, 6 Lanes		
5000 ft north of Gleason to Contra Costa County Line		
All New Roadway		
	Totals for TIF Share	
Civil Improvements		
median and 2 lanes, each direction	$	2,899,406.88
Intersection Improvements		
	$	208,000.00
Miscellaneous Improvements		
	$	778,400.00
Bridge		
	$	4,820,000.00
Right-of-Way		
	$	3,460,819.00
Subtotal	$	12,166,625.88
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	2,433,325.18
Contingency (Improvements, Right-of-Way) 10%	$	1,216,662.59
Subtotal	$	15,816,613.64
Zone 7 Fees	$	144,771.48
Total	$	15,961,385.12

Tassajara Road - Segment 22A		
5,000 feet, 6 Lanes		
Gleason to 5,000 ft north of Gleason		
All New Roadway		
	Totals for TIF Share	
Civil Improvements		
1 lane, each direction, Gleason to North Dublin Ranch Drive (1300'); median and 2 lanes, each direction, North Dublin Ranch Drive to north (3700')	$	1,821,744.00
Intersection Improvements		
	$	53,250.00
Miscellaneous Improvements		
	$	160,078.00
Right-of-Way		
	$	693,693.00
Subtotal	$	2,728,765.00
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	545,753.00
Contingency (Improvements, Right-of-Way) 10%	$	272,876.50
Subtotal	$	3,547,394.50
Zone 7 Fees	$	127,890.00
Total	$	3,675,284.50

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Tassajara Road - Segment 23		
2,470 feet, 6 and 8 Lanes		
Dublin Boulevard Extension to Gleason Road		
All New Roadway		
	Totals for TIF Share	
Civil Improvements		
1 lane in each direction	$	331,577.28
	$	-
Intersection Improvements	$	159,750.00
Right-of-Way	$	-
Subtotal	$	491,327.28
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	98,265.46
Contingency (Improvements, Right-of-Way) 10%	$	49,132.73
Subtotal	$	638,725.46
Zone 7 Fees	$	32,233.50
Total	$	670,958.96

Tassajara Road - Segment 24		
800 feet, 8 Lanes		
Dublin Boulevard Extension to I-580 (not including Interchange)		
All New Roadway		
	Totals for TIF Share	
Civil Improvements		
Add 1 12foot lane	$	52,800.00
Intersection Improvements	$	53,250.00
Right-of-Way	$	-
Subtotal	$	106,050.00
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	21,210.00
Contingency (Improvements, Right-of-Way) 10%	$	10,605.00
Subtotal	$	137,865.00
Zone 7 Fees	$	5,011.20
Total	$	142,876.20

Tassajara Road Subtotal (without Freeway Interchange) (Segments 22, 22A, 23 and 24)	**$**	**20,140,598.61**
Zone 7 Fees (Segments 22, 22A, 23 and 24)	**$**	**309,906.18**
Total	**$**	**20,450,504.79**

Tassajara Road - Segment 25		
at Freeway Intersection		
Freeway Interchange		
Complete		
	Totals for TIF Share	
Civil Improvements		
	$	-
Intersection Improvements		
	Included	
Right-of-Way		
Excess Developer Contribution (to be refunded)	$	-
State Grants	$	-
Subtotal	$	-
City Administration, Design, Construction Management, ROW Acquistition, 20%	Included	
Contingency (Improvements, Right-of-Way) 10%	$	-
Total	$	-

Fallon Road - Segment 26		
8,080 feet, 4 Lanes		
Tassajara to Gleason		
Road is Existing From Signal Hill Drive to Gleason Drive, Remainder is New		
	Totals for TIF Share	
Civil Improvements		
Antone Way to Gleason Drive: Median Landscaping, Striping, Markings	$	20,907.00
Lin Property (2000'), $770 per LF	$	1,540,000.00
Silveria Property (1700'), $770 per LF	$	1,309,000.00
Intersection Improvements (South Leg at Tassajara Road)		
	$	84,500.00
Bridge		
$135*83W*125L	$	1,604,625.00
Right-of-Way		
	$	1,049,400.00
Subtotal	$	5,608,432.00
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	1,121,686.40
Contingency (Improvements, Right-of-Way) 10%	$	560,843.20
Subtotal	$	7,290,961.60
Zone 7 Fees	$	105,444.00
Total	$	7,396,405.60
Fallon Road - Segment 26A		
4,840 feet, 6 Lanes		
Gleason to Dublin Boulevard Extension		
Street is Existing or Under Construction From Gleason Drive to Bent Tree Drive (694'), Remainder is New		
	Totals for TIF Share	
Civil Improvements		
Gleason Drive to Bent Tree Drive: Median Landscaping, Median Curbs, Transition Pavement		
Bent Tree Drive to Dublin Blvd: Full Improvements (Includes Reconstruction Along Tract 7142;	$	1,219,919.00
also includes Fire Stn. 18 Frontage Improvements at $82,448.36)		
Intersection Improvements		
	$	559,300.00
Sports Park		
	$	470,156.00
Right-of-Way		
	$	4,368,240.00
Subtotal	$	6,617,615.00
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	1,323,523.00
Contingency (Improvements, Right-of-Way) 10%	$	661,761.50
Subtotal	$	8,602,899.50
Zone 7 Fees	$	123,797.52
Total	$	8,726,697.02

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Fallon Road - Segment 27		
680 feet, 8 Lanes		
Dublin Boulevard Extension to North of I-580		
All New Roadway		
	Totals for TIF Share	
Civil Improvements		
$579/lf for 6 inside lanes & 28ft median (r/w to r/w), (1 ft grading)	$	393,720.00
Intersection Improvements		
	$	151,220.00
Right-of-Way		
	$	680,680.00
	$	-
Subtotal	$	1,225,620.00
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	245,124.00
Contingency (Improvements, Right-of-Way) 10%	$	122,562.00
Subtotal	$	1,593,306.00
Zone 7 Fees	$	17,393.04
Total	$	1,610,699.04
Fallon Road Subtotal (without Freeway Interchange) (Segments 26, 26A and 27)	**$**	**17,487,167.10**
Zone 7 Fees (Segments 26, 26A and 27)	**$**	**246,634.56**
Total	**$**	**17,733,801.66**
Fallon & I-580 Freeway Interchange with Signals - Segment 28		
	Totals for TIF Share	
Freeway Interchange		
new 6 ln Br; Ph1=$17,649,782 & Ph2=$11,182,999	$	28,832,781.00
Right-of-Way		
	$	1,787,617.00
Subtotal	$	30,620,398.00
City Administration, Design, Construction Management, ROW Acquistition, 20%	included	
Zone 7 Fees	$	109,074.73
Total	$	30,729,472.73
Dublin pays 50% of cost; Livermore and Pleasanton will contribute	$	15,364,736.37
Tassajara Creek Bike Path - Segment 29		
7,100 feet		
Greenbrier Property Line to Contra Costa County Line		
	Totals for TIF Share	
Bike Path		
12ft @ $8/st @ 100%	$	681,600.00
Bridge		
	$	101,250.00
Right-of-Way		
none	$	-
Subtotal	$	782,850.00
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	156,570.00
Contingency (Improvements, Right-of-Way) 10%	$	78,285.00
Subtotal	$	1,017,705.00
Zone 7 Fees	$	44,474.40
Total	$	1,062,179.40

Park & Ride		
40,000 sf for 150 cars		
	Totals for TIF Share	
Fallon Road Park and Ride		
40,000 sf @ $4.40 improvements	$	176,000.00
Right-of-Way		
	$	480,000.00
Subtotal	$	656,000.00
City Administration, Design, Construction Management, ROW Acquistition, 20%	$	131,200.00
Contingency (Improvements, Right-of-Way) 10%	$	65,600.00
Subtotal	$	852,800.00
Zone 7 Fees	$	20,880.00
Total	$	873,680.00
Transit Center BART Parking Structure (Cost Allocation for 500 Spaces)		
	Totals for TIF Share	
Parking Structure (1680 Spaces)	$	20,000,000.00
Alameda County Contribution For Replacement of Existing 1,180 Parking Spaces in BART Lot)	$	14,000,000.00
EDTIF Cost (Proportionate Share of Cost for Additional 500 Spaces Used By Eastern Dublin)	$	6,000,000.00
Total	$	6,000,000.00
Report Update		
	Totals for TIF Share	
Report Update		
Total	$	100,000.00
	Totals for TIF Share	
OTHER COSTS		
Section I		
Dublin Boulevard at Fallon Road - Realignment Study	$	100,000.00
City Entrance Signs at Hacienda Drive, Tassajara Road, Fallon Road	$	100,000.00
I-580 Corridor Impact Study	$	100,000.00
	$	-
	$	-
Total of Other Section I Costs	$	300,000.00
Section II		
Village Parkway/ Amador Valley Boulevard S/B left Turn Lane Modifications	$	150,000.00
	$	-
	$	-
	$	-
Total of Other Section II Costs	$	150,000.00

Table 1; Category One Costs used to determine RESIDENTIAL/COMMERCIAL FEE		
Dublin Boulevard Extension; SP r/w to Airway Boulevard	$	20,466,606.50
Hacienda Drive; excluding I-580 Interchange	$	445,353.92
Hacienda Drive I-580 Interchange; 100% of cost, excluding $3.762M Alameda County Loan	$	5,700,000.00
Central Parkway and Arnold Drive	$	10,813,457.90
Gleason Drive	$	460,968.30
Tassajara Road	$	20,450,504.79
Tassajara Road I-580 Interchange; 100% of cost	$	-
Fallon Road	$	17,733,801.66
PSR Reports (included in segment take-off)		
Report Update	$	100,000.00
Other Costs	$	300,000.00
SUBTOTAL OF TABLE 1	$	76,470,693.07
Table 2; Category Two Costs used to determine RESIDENTIAL FEE/COMMERCIAL FEE		
Dublin Boulevard; Village Parkway to Southern Pacific Right of Way	$	4,946,789.97
Scarlet Drive; Dublin Boulevard to Dougherty Road	$	10,338,137.12
Dougherty Road; I-580 to CCCo	$	12,666,118.38
I-580 Fallon/El Charro Interchange (50% of cost to reflect Dublin's share)	$	15,364,736.37
I-580/Airway Boulevard Interchange (COMPLETE)	$	-
Other Costs	$	150,000.00
SUBTOTAL OF TABLE 2	$	43,465,781.84
Table 3; Category One Adjustment Costs used to determine RESIDENTIAL SURCHARGE FEE		
Tassajara Creek Bike Path	$	1,062,179.40
Park and Ride Lots	$	873,680.00
SUBTOTAL OF TABLE 3	$	1,935,859.40
Table 4; Category Two Adjustment Costs used to determine RESIDENTIAL BART PARKING SURCHARGE FEE		
Transit Center BART Parking Structure (500 Space Cost Allocation)	$	6,000,000.00
	$	-
SUBTOTAL OF TABLE 4	$	6,000,000.00
Summation of Tables 1, 2, 3, and 4	$	127,872,334.31

Attachment 2 - Cost Estimate Detail									
			Dougherty Road SEGM'T 1	Dougherty Road SEGM'T 1	Dougherty Road SEGM'T 2	Dougherty Road SEGM'T 2	Dublin Boulevard SEGM'T 8	Dublin Boulevard SEGM'T 8
DESCRIPTION	PRICES	UNITS	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST
Saw Cut	$ 1.00	LF	4,300	$4,300	9,900	$9,900	1,600	$1,600
Grind	$ 1.50	LF	17,200	$25,800	0	$0	4,000	$6,000
Remove Ex Pvm't/sw	$ 1.00	SF	30,100	$30,100	46,200	$46,200	12,800	$12,800
Full Pavem't Section	$ 4.20	SF	189,200	$794,640	108,900	$457,380	0	$0
Curb & Gutter	$ 13.20	LF	4,300	$56,760	3,300	$43,560	0	$0
Sidewalk	$ 3.50	SF	34,400	$120,400	26,400	$92,400	0	$0
Median Curb. Std	$ 11.00	LF	8,600	$94,600	6,600	$72,600	1,600	$17,600
Median Curb. Glue	$ 8.00	LF	0	$0	0	$0	0	$0
Overlay	$ 1.40	SF	189,200	$264,880	184,800	$258,720	8,000	$11,200
Earthwork	$ 10.00	CY	6,667	$66,670	5,452	$54,520	0	$0
Drop Inlets & MH's (1)	$ 2,000.00	EA	14	$28,000	11	$22,000	0	$0
Storm Drain Pipe	$ 75.00	LF	4,500	$337,500	4,500	$337,500	0	$0
Striping (2)	$ 1.50	LF	32,000	$48,000	25,600	$38,400	0	$0
Markings	$ 100.00	EA	32	$3,200	28	$2,800	0	$0
Signs (3)	$ 100.00	EA	40	$4,000	32	$3,200	0	$0
Electroliers (4)	$ 2,000.00	EA	14	$28,000	11	$22,000	0	$0
Signal Interconnect	$ 15.00	LF	4,000	$60,000	3,200	$48,000	0	$0
New Utilities	$ -	LF	0	$0	0	$0	0	$0
Existing Utilities	$ -	LF	0	$0	0	$0	0	$0
Landscape & Irrig (5)	$ 4.00	SF	103,200	$412,800	79,200	$316,800	12,800	$51,200
Grading Depth			1	$0	1	$0	1	$0
Signal Legs			1	$0	0	$0	0	$0
Signal Price (not included)			0	$0	0	$0	0	$0
Bridges (not included)		SF	0	$0	0	$0	0	$0
Demolition								$0
Building (not included)		EA	0	$0	0	$0	1	$0
Median Gut	$ 3.00	SF	0	$0	0	$0	12,800	$38,400
Exist curb	$ 7.00	LF	0	$0	0	$0	0	$0
R/W Cost (not included)		SF	0	$0	0	$0	0	n/a
Other								
R/W Cost/SF			0					
Length			4,000		3,200			
Curb-to-Curb Width			104		104			
TIF width			n/a					
Subtotal				$2,379,650		$1,825,980		$138,800
Survey	1%			$23,797		$18,260		$1,388
Mobilization	3%			$71,390		$54,779		$4,164
Traffic Control	2%			$47,593		$36,520		$2,776
Clear & Grub	2%			$47,593		$36,520		$2,776
Total, civil only				$2,570,022	$0.00	$1,972,058		$149,904
COST/LF								
Footnotes:								
(1) @200 ft. Intervals along length of roadway								
(2) per strip								
(3) @ 50 ft. intervals along all lanes								
(4) @ 150 ft. intervals along all lanes, including conduit								
(5) 16'+4'+4' and/or area of frontage restoration								

Attachment 2 - Cost Estimate Detail									
			Hacienda	Hacienda	Arnold	Arnold	Arnold	Arnold
			Road	Road	Road	Road	Road	Road
			SEGM'T 14	SEGM'T 14	SEGM'T 16	SEGM'T 16	SEGM'T 16A	SEGM'T 16A
DESCRIPTION	PRICES	UNITS	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST
Saw Cut	$ 1.00	LF	2,600	$2,600	2,326	$2,326	0	0
Grind	$ 1.50	LF	2,600	$3,900	0	$0	0	0
Remove Ex Pvm't/sw	$ 1.00	SF	17,600	$17,600	32,564	$32,564	0	0
Full Pavem't Section	$ 4.20	SF	39,200	$164,640	74,432	$312,614	16,800	70,560
Curb & Gutter	$ 13.20	LF	800	$10,560	2,326	$30,703	0	0
Sidewalk	$ 3.50	SF	0	$0	18,608	$65,128	0	0
Median Curb. Std	$ 11.00	LF	1,800	$19,800	4,652	$51,172	1,400	15,400
Median Curb. Glue	$ 8.00	LF	0	$0	0	$0	0	0
Overlay	$ 1.40	SF	0	$0	see x-sect	$43,000	0	0
Earthwork	$ 10.00	CY	2,119	$21,190	0	$0	1,452	14,520
Drop Inlets & MH's (1)	$ 2,000.00	EA	5	$10,000	8	$16,000	0	0
Storm Drain Pipe	$ 75.00	LF	100	$7,500	see x-sect	$1,500,000	0	0
Striping (2)	$ 1.50	LF	6,600	$9,900	18,608	$27,912	2,800	4,200
Markings	$ 100.00	EA	6	$600	14	$1,400	4	400
Signs (3)	$ 100.00	EA	26	$2,600	24	$2,400	0	0
Electroliers (4)	$ 2,000.00	EA	0	$0	8	$16,000	9	18,000
Signal Interconnect	$ 15.00	LF	0	$0	0	$0	0	0
New Utilities	$ -	LF	0	$0	0	$0	0	0
Existing Utilities	$ -	LF	0	$0	0	$0	0	0
Landscape & Irrig (5)	$ 4.00	SF	0	$0	32,564	$130,256	22,400	89,600
Grading Depth			1	$0	0	$0	1	0
Signal Legs			0	$0	0	$0	0	0
Signal Price (not included)			0	$0	0	$0	0	0
Bridges (not included)		SF	0	$0	0	$0	0	0
Demolition								0
Building (not included)		EA	0	$0	0	$0	0	0
Median Gut	$ 3.00	SF	0	$0	0	$0	0	0
Exist curb	$ 7.00	LF	800	$5,600	2,326	$16,282	0	0
R/W Cost (not included)		SF	0	n/a	74,432	n/a	0	n/a
Other								
R/W Cost/SF			n/a				20	
Length			800		2,326		1,400	
Curb-to-Curb Width			n/a				104	
TIF width							28	
Subtotal				$276,490.00		$2,247,757.60		$212,680.00
Survey	1%			$2,764.90		$22,477.58		$2,126.80
Mobilization	3%			$8,294.70		$67,432.73		$6,380.40
Traffic Control	2%			$5,529.80		$44,955.15		$4,253.60
Clear & Grub	2%			$5,529.80		$44,955.15		$4,253.60
Total, civil only				$298,609.20		$2,427,578.21		$229,694.40
COST/LF								

Footnotes:

(1) @200 ft. Intervals along length of roadway

(2) per strip

(3) @ 50 ft. intervals along all lanes

(4) @ 150 ft. intervals along all lanes, including conduit

(5) 16'+4'+4' and/or area of frontage restoration

Attachment 2 - Cost Estimate Detail									
			Central Pkwy 2250	Central Pkwy 2250	Central Pkwy 2000 ft	Central Pkwy 2000 ft	Scarlet Drive	Scarlet Drive
			SEGM'T 17A	SEGM'T 17A	SEGM'T 17B	SEGM'T 17B	SEGM'T 21	SEGM'T 21
DESCRIPTION	PRICES	UNITS	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST
Saw Cut	$ 1.00	LF	4,500	$4,500	0	$0	1,400	$1,400
Grind	$ 1.50	LF	4,500	$6,750	0	$0	2,800	$4,200
Remove Ex Pvm't/sw	$ 1.00	SF	0	$0	0	$0	0	$0
Full Pavem't Section	$ 4.20	SF	36,000	$151,200	48,000	$201,600	120,000	$504,000
Curb & Gutter	$ 13.20	LF	0	$0	0	$0	3,400	$44,880
Sidewalk	$ 3.50	SF	0	$0	0	$0	8,000	$28,000
Median Curb. Std	$ 11.00	LF	0	$0	4,000	$44,000	4,800	$52,800
Median Curb. Glue	$ 8.00	LF	0	$0	0	$0	0	$0
Overlay	$ 1.40	SF	0	$0	0	$0	60,000	$84,000
Earthwork	$ 10.00	CY	0	$0	1,778	$17,780	7,000	$70,000
Drop Inlets & MH's (1)	$ 2,000.00	EA	0	$0	0	$0	20	$40,000
Storm Drain Pipe	$ 75.00	LF	0	$0	0	$0	3,400	$255,000
Striping (2)	$ 1.50	LF	9,000	$13,500	8,000	$12,000	12,000	$18,000
Markings	$ 100.00	EA	6	$600	4	$400	10	$1,000
Signs (3)	$ 100.00	EA	11	$1,100	10	$1,000	40	$4,000
Electroliers (4)	$ 2,000.00	EA	4	$8,000	15	$30,000	15	$30,000
Signal Interconnect	$ 15.00	LF	0	$0	2,000	$30,000	1,000	$15,000
New Utilities	$ -	LF	0	$0	0	$0	0	$0
Existing Utilities	$ -	LF	0	$0	0	$0	0	$0
Landscape & Irrig (5)	$ 4.00	SF	10,500	$42,000	28,000	$112,000	40,000	$160,000
Grading Depth			1	$0	1	$0	1	$0
Signal Legs			0	$0	0	$0	0	$0
Signal Price (not included)			0	$0	0	$0		$0
Bridges (not included)		SF		$0	0	$0	n/a	n/a
Demolition			1	$50,000		$0		$0
Building (not included)		EA	0	$0		$0		$0
Median Gut	$ 3.00	SF	0	$0		$0		$0
Exist curb	$ 7.00	LF	0	$0		$0		$0
R/W Cost (not included)		SF	0	n/a		n/a	n/a	n/a
Other							trail	$48,000
R/W Cost/SF			0					
Length			2,250		2,000		2,400	
Curb-to-Curb Width								
TIF width								
Subtotal				$277,650.00		$448,780.00		$1,360,280.00
Survey	1%			$2,776.50		$4,487.80		$ 13,602.80
Mobilization	3%			$8,329.50		$13,463.40		$40,808.40
Traffic Control	2%			$5,553.00		$8,975.60		$27,205.60
Clear & Grub	2%			$5,553.00		$8,975.60		$27,205.60
Total, civil only				$299,862.00		$484,682.40		$1,469,102.40
COST/LF								
Footnotes:								
(1) @200 ft. Intervals along length of roadway								
(2) per strip								
(3) @ 50 ft. intervals along all lanes								
(4) @ 150 ft. intervals along all lanes; including conduit								
(5) 16'+4'+4' and/or area of frontage restoration								

Attachment 2 - Cost Estimate Detail									
			Tassajara Road SEGM'T 22	Tassajara Road SEGM'T 22	Tassajara Road SEGM'T 22A	Tassajara Road SEGM'T 22A	Tassajara Road SEGM'T 23	Tassajara Road SEGM'T 23
DESCRIPTION	PRICES	UNITS	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST
Saw Cut	$ 1.00	LF	0	$0	0	$0	4,940	$4,940
Grind	$ 1.50	LF	0	$0	0	$0	4,940	$7,410
Remove Ex Pvm't/sw	$ 1.00	SF	0	$0	0	$0	0	$0
Full Pavem't Section	$ 4.20	SF	271,680	$1,141,056	208,800	$876,960	59,280	$248,976
Curb & Gutter	$ 13.20	LF	0	$0	0	$0	0	$0
Sidewalk	$ 3.50	SF	0	$0	0	$0	0	$0
Median Curb, Std	$ 11.00	LF	11,320	$124,520	7,400	$81,400	0	$0
Median Curb, Glue	$ 8.00	LF	0	$0	0	$0	0	$0
Overlay	$ 1.40	SF	0	$0	0	$0	0	$0
Earthwork	$ 10.00	CY	80,498	$804,980	30,934	$309,340	2,927	$29,270
Drop Inlets & MH's (1)	$ 2,000.00	EA	0	$0	0	$0	0	$0
Storm Drain Pipe	$ 75.00	LF	0	$0	0	$0	0	$0
Striping (2)	$ 1.50	LF	33,960	$50,940	30,000	$45,000	9,880	$14,820
Markings	$ 100.00	EA	160	$16,000	18	$1,800	4	$400
Signs (3)	$ 100.00	EA	0	$0	0	$0	12	$1,200
Electroliers (4)	$ 2,000.00	EA	50	$100,000	40	$80,000	0	$0
Signal Interconnect	$ 15.00	LF	5,660	$84,900	3,700	$55,500	0	$0
New Utilities	$ -	LF	0	$0	0	$0	0	$0
Existing Utilities	$ -	LF	0	$0	0	$0	0	$0
Landscape & Irrig (5)	$ 4.00	SF	90,560	$362,240	59,200	$236,800	0	$0
Grading Depth			6	$0	1.0	$0	1	$0
Signal Legs			0	$0	0	$0	0	$0
Signal Price (not included)			0	$0	0	$0	0	$0
Bridges (not included)		SF	2	$0	1	$0	0	$0
Demolition								
Building (not included)		EA	2 houses	$0				
Median Gut	$ 3.00	SF	0	$0	0	$0	0	$0
Exist curb	$ 7.00	LF	0	$0	0	$0	0	$0
R/W Cost (not included)		SF	0	$0	0	$0	0	$0
Other								
R/W Cost/SF								
Length			5,660		5,000		2,470	
Curb-to-Curb Width								
TIF width								
Subtotal				$2,684,636.00		$1,686,800.00		$307,016.00
Survey	1%			$26,846.36		$16,868.00		$3,070.16
Mobilization	3%			$80,539.08		$50,604.00		$9,210.48
Traffic Control	2%			$53,692.72		$33,736.00		$6,140.32
Clear & Grub	2%			$53,692.72		$33,736.00		$6,140.32
Total, civil only				$2,899,406.88		$1,821,744.00		$331,577.28
COST/LF								
Footnotes:								
(1) @200 ft. intervals along length of roadway								
(2) per strip								
(3) @ 50 ft. intervals along all lanes								
(4) @ 150 ft. intervals along all lanes, including conduit								
(5) 16'+4'+4' and/or area of frontage restoration								

Attachment 2 - Cost Estimate Detail									
			Sports Park at Seg 18	Sports Park at Seg 18	Sports Park at Seg 20	Sports Park at Seg 20	Sports Park at Seg 26A	Sports Park at Seg 26A
DESCRIPTION	PRICES	UNITS	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST
Saw Cut	$ 1.00	LF	0	$0	0	$0	0	$0
Grind	$ 1.50	LF	0	$0	0	$0	0	$0
Remove Ex Pvm't/sw	$ 1.00	SF	0	$0	0	$0	0	$0
Full Pavem't Section	$ 4.20	SF	30,000	$126,000	5,000	$21,000	62,000	$260,400
Curb & Gutter	$ 13.20	LF	1,500	$19,800	250	$3,300	3,100	$40,920
Sidewalk	$ 3.50	SF	0	$0	0	$0	0	$0
Median Curb. Std	$ 11.00	LF	0	$0	0	$0	0	$0
Median Curb. Glue	$ 8.00	LF	0	$0	0	$0	0	$0
Overlay	$ 1.40	SF	0	$0	0	$0	0	$0
Earthwork	$ 10.00	CY	1,111	$11,110	185	$1,850	13,778	$137,780
Drop Inlets & MH's (1)	$ 2,000.00	EA	14	$28,000	2	$4,000	31	$62,000
Storm Drain Pipe	$ 75.00	LF	1,500	$112,500	250	$18,750	3,100	$232,500
Striping (2)	$ 1.50	LF	3,000	$4,500	500	$750	6,200	$9,300
Markings	$ 100.00	EA	0	$0	0	$0	0	$0
Signs (3)	$ 100.00	EA	14	$1,400	2	$200	62	$6,200
Electroliers (4)	$ 2,000.00	EA	special	$30,000	special	$6,000	special	$60,000
Signal Interconnect	$ 15.00	LF	0	$0	0	$0	0	$0
New Utilities	$ -	LF	0	$0	0	$0	0	$0
Existing Utilities	$ -	LF	0	$0	0	$0	0	$0
Landscape & Irrig (5)	$ 4.00	SF	0	$0	0	$0	0	$0
Grading Depth			1	$0	1	$0	6	$0
Signal Legs			0	$0	0	$0	0	$0
Signal Price (not included)			0	$0	0	$0	0	$0
Bridges (not included)		SF	0	$0	0	$0	0	$0
Demolition								
Building (not included)		EA	0	$0	0	$0	0	$0
Median Gut	$ 3.00	SF	0	$0	0	$0	0	$0
Exist curb	$ 7.00	LF	0	$0	0	$0	0	$0
R/W Cost (not included)		SF	0	$0	0	$0	0	$0
Other					0			
R/W Cost/SF			0		0			
Length			1,500		250		3,100	
Curb-to-Curb Width			0		0			
TIF width			0		0			
Subtotal				$333,310.00		$55,850.00		$809,100.00
Survey	1%			$3,333.10		$558.50		$8,091.00
Mobilization	3%			$9,999.30		$1,675.50		$24,273.00
Traffic Control	2%			$6,666.20		$1,117.00		$16,182.00
Clear & Grub	2%			$6,666.20		$1,117.00		$16,182.00
Total, civil only				$359,974.80		$60,318.00		$873,828.00
COST/LF								
Footnotes:								
(1) @200 ft. Intervals along length of roadway								
(2) per strip								
(3) @ 50 ft. intervals along all lanes								
(4) @ 150 ft. intervals along all lanes, including conduit								
(5) 16'+4'+4' and/or area of frontage restoration								

5403/132

Attachment 2 - Cost Estimate Detail									
								4 inside lanes of typical	4 inside lanes of typical
			4 Lane Rdwy Typical	4 Lane Rdwy Typical	6 Lane Rdwy Typical	6 Lane Rdwy Typical	6 Lane Rdwy w/28ft median	6 Lane Rdwy w/28ft median
DESCRIPTION	PRICES	UNITS	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST
Saw Cut	$ 1.00	LF	0	$0	0	$0	0	$0
Grind	$ 1.50	LF	0	$0	0	$0	0	$0
Remove Ex Pvm't/sw	$ 1.00	SF	0	$0	0	$0	0	$0
Full Pavem't Section	$ 4.20	SF	128,000	$537,600	176,000	$739,200	96,000	$403,200
Curb & Gutter	$ 13.20	LF	4,000	$52,800	4,000	$52,800	0	$0
Sidewalk	$ 3.50	SF	32,000	$112,000	32,000	$112,000	0	$0
Median Curb. Std	$ 11.00	LF	4,000	$44,000	4,000	$44,000	4,000	$44,000
Median Curb. Glue	$ 8.00	LF	0	$0	0	$0	0	$0
Overlay	$ 1.40	SF	0	$0	0	$0	0	$0
Earthwork	$ 10.00	CY	7,704	$77,040	9,481	$94,810	5,630	$56,300
Drop Inlets & MH's (1)	$ 2,000.00	EA	10	$20,000	10	$20,000	0	$0
Storm Drain Pipe	$ 75.00	LF	4,000	$300,000	4,000	$300,000	500	$37,500
Striping (2)	$ 1.50	LF	12,000	$18,000	12,000	$18,000	12,000	$18,000
Markings	$ 100.00	EA	80	$8,000	8	$800	6	$600
Signs (3)	$ 100.00	EA	40	$4,000	40	$4,000	20	$2,000
Electroliers (4)	$ 2,000.00	EA	14	$28,000	14	$28,000	14	$28,000
Signal Interconnect	$ 15.00	LF	2,000	$30,000	2,000	$30,000	2,000	$30,000
New Utilities	$ -	LF	0	$0	0	$0	0	$0
Existing Utilities	$ -	LF	0	$0	0	$0	0	$0
Landscape & Irrig (5)	$ 4.00	SF	48,000	$192,000	48,000	$192,000	56,000	$224,000
Grading Depth			1	$0	1	$0	1	$0
Signal Legs			0	$0	0	$0	0	$0
Signal Price (not included)			0	$0	0	$0	0	$0
Bridges (not included)		SF	0	$0	0	$0	0	$0
Demolition								
Building (not included)		EA	0	$0	0	$0	0	$0
Median Cut	$ 3.00	SF	0	$0	0	$0	0	$0
Exist curb	$ 7.00	LF	0	$0	0	$0	0	$0
R/W Cost (not included)		SF	0	$0	0	$0	0	$0
Other								
R/W Cost/SF								
Length			2,000		2,000	$0	2,000	
Curb-to-Curb Width			104		128		140	
TIF width			40		64		76	
Subtotal				$1,423,440.00		$1,635,610.00		$843,600.00
Survey	1%			$14,234.40		$16,356.10		$8,436.00
Mobilization	3%			$42,703.20		$49,068.30		$25,308.00
Traffic Control	2%			$28,468.80		$32,712.20		$16,872.00
Clear & Grub	2%			$28,468.80		$32,712.20		$16,872.00
Total, civil only				$1,537,315.20		$1,766,458.80		$911,088.00
COST/LF				$768.66		$883.23		$455.54
Footnotes:				use $770		use $885		use $455
(1) @200 ft. intervals along length of roadway								
(2) per strip								
(3) @ 50 ft. intervals along all lanes								
(4) @ 150 ft. intervals along all lanes, including conduit								
(5) 16'+4'+4' and/or area of frontage restoration								

Attachment 2 - Cost Estimate Detail				
			6 inside lanes	6 inside lanes
			of typical	of typical
			8 Lane Rdwy	8 Lane Rdwy
			w/28ft median	w/28ft median
DESCRIPTION	PRICES	UNITS	QUANTITY	COST
Saw Cut	$ 1.00	LF	0	$0
Grind	$ 1.50	LF	0	$0
Remove Ex Pvm't/sw	$ 1.00	SF	0	$0
Full Pavem't Section	$ 4.20	SF	144,000	$604,800
Curb & Gutter	$ 13.20	LF	0	$0
Sidewalk	$ 3.50	SF	0	$0
Median Curb. Std	$ 11.00	LF	4,000	$44,000
Median Curb. Glue	$ 8.00	LF	0	$0
Overlay	$ 1.40	SF	0	$0
Earthwork	$ 10.00	CY	7,407	$74,070
Drop Inlets & MH's (1)	$ 2,000.00	EA	0	$0
Storm Drain Pipe	$ 75.00	LF	500	$37,500
Striping (2)	$ 1.50	LF	18,000	$27,000
Markings	$ 100.00	EA	6	$600
Signs (3)	$ 100.00	EA	20	$2,000
Electroliers (4)	$ 2,000.00	EA	14	$28,000
Signal Interconnect	$ 15.00	LF	2,000	$30,000
New Utilities	$ -	LF	0	$0
Existing Utilities	$ -	LF	0	$0
Landscape & Irrig (5)	$ 4.00	SF	56,000	$224,000
Grading Depth			1	$0
Signal Legs			0	$0
Signal Price (not included)			0	$0
Bridges (not included)		SF	0	$0
Demolition				$0
Building (not included)		EA	0	$0
Median Gut	$ 3.00	SF	0	$0
Exist curb	$ 7.00	LF	0	$0
R/W Cost (not included)		SF	0	$0
Other				
R/W Cost/SF				
Length			2,000	
Curb-to-Curb Width			140	
TIF width			76	
Subtotal				$1,071,970.00
Survey	1%			$10,719.70
Mobilization	3%			$32,159.10
Traffic Control	2%			$21,439.40
Clear & Grub	2%			$21,439.40
Total, civil only				$1,157,727.60
COST/LF				$578.86
Footnotes:				use $579
(1) @200 ft. Intervals along length of roadway				
(2) per strip				
(3) @ 50 ft. intervals along all lanes				
(4) @ 150 ft. intervals along all lanes, including conduit				
(5) 16'+4'+4' and/or area of frontage restoration				

Eastern Dublin Traffic Impact Fee, 2004 Update

Intersection, Bridge and Miscellaneous Costs

A. Intersection Costs:

Signal Costs: 1999 Update used $225,000 per intersection or $56,250 per leg; add approximately 10%; use $62,500 per leg or $250,000

R/W Costs: 1999 Update used 5,560 sf per leg; use adjoining R/W cost to determine cost

Civil/ Grading Costs: 1999 Update used $1,029 for grading and $18,750 for civil per leg; add approximately 10%; use $22,000 per leg; for retrofit projects, curb and gutter, drainage, landscaping, etc., needs to be replaced, use $44,000

B. Bridge Costs:

1999 Update used $120/sf for bridges; add approximately 10%; use $135/sf

C. Miscellaneous Costs

Miscellaneous costs include all additional costs not included in TIF cost spreadsheet and are detailed by each road segment

In some cases, an allowance has been provided in the TIF for construction of frontage improvements that would normally be constructed by the abutting property owner upon development of the property. In these cases, the abutting properties have limited development potential and it may be necessary for the City or other developers to install some or all of the frontage improvements in order to provide for the safe and orderly development of the roadway. Inclusion of these costs in the TIF does not relieve the property owner of the responsibility for these costs or obligate the City to install them at public cost, nor does it prohibit the City from recouping these costs at a later date.

Segment 1 – Dougherty Road, City Limits to Amador Valley Boulevard

Traffic signals are existing at Amador Valley Boulevard and Willow Creek Drive (a traffic signal was recently installed at Willow Creek Drive using $195,000 of Dougherty Valley mitigation funds); modification will be needed to accommodate street widening from four to six lanes; allow 100% of full signal costs per leg at each intersection for modification

Costs = 2 x $200,000 = **$400,000**

57 96 132
May 25, 2004

Segment 2 – Dougherty Road, Amador Valley Boulevard to Houston Place

Intersection improvements exist at Scarlett Drive and Houston Place. Intersection modifications are needed at the Scarlett Drive intersection to accommodate a second southbound left turn lane. The northbound approach will need to be modified to accommodate the lane shifts; the existing northbound right turn lane will also need to be modified. Both legs will require signal modifications. The 1999 Update used $22.00/sf for right-of-way; add 10%; use $24.20/sf. The standard civil costs have been inflated to account for traffic control on an existing street.

Cost:

2 legs x $62,500 per leg for signals x 50% =	$62,500
2 legs x 5,560 x $24.20 =	$269,104
2 legs x $22,000 for civil costs x 400% =	$176,000
	$507,604

Segment 3 – Dougherty Road, Houston Place to Dublin Boulevard

Intersection costs of $343,850 are used per the City CIP.

Cost: **$343,850**

Segment 4 – Dougherty Road, Dublin Boulevard to North of I-580 Off-Ramp

Intersection costs of $1,028,300 are used per the City CIP.

Cost: **$1,028,300**

Segment 5 – Dublin Boulevard, Village Parkway to Sierra Court (Widening)

Project is currently funded under CIP and is under construction. The project has incurred additional costs not included in the current budget, and an additional $400,000 is needed to cover these costs.

Cost = **$400,000**

Segment 6 – Dublin Boulevard, Sierra Court to Dougherty Road

Costs for intersection improvements on the west leg of the intersection (Dublin Court to

Dougherty Road) are **$702,000** for improvement costs and **$496,500** for R/W costs per the City CIP.

Costs for the widening between Sierra Court and Dublin Court are **$1,138,700** for civil costs and **$439,139** for R/W costs per the City CIP.

Reconstruction of the existing median is needed between Dublin Court and Dougherty Road to accommodate a double eastbound left turn lane onto Dougherty Road. The cost of this work is not currently included in the CIP and must be added to the total project cost.

Cost: Sawcut pavement:	1,540 lf x $1/sf	= $1,540
Remove existing landscaping:	8,000 sf x $1/sf	= $8,000
Remove existing electrolier:	3 Ea. x $1,000/ ea.	= $3,000
Remove existing median curb:	1,540 lf x $3/ lf	= $4,620
Excavation:	8,000 sf x $3/ sf	= $24,000
Install new median curb:	1,540 lf x $11/ lf	= $16,940
Install new pavement:	2,000 sf x $5/sf	= $10,000
Install subdrains:	770 lf x $20/ lf	= $15,400
Install new electroliers:	3 Ea. x $2,000/ ea.	= $6,000
Install new landscaping and irrigation:	8,000 sf x $4/sf	= $32,000
		$121,500

Use **$150,000**

Segment 7 – Dublin Boulevard, Dougherty Road to S/P Right-of-Way

Costs for intersection improvements on the east leg of the intersection are **$692,900** for improvements and **$255,720** for right-of-way per the City CIP.

Segment 8 – Dublin Boulevard, S/P Right-of-Way to Iron Horse Parkway

Street improvements exist. Intersection improvements are needed at the Dublin Boulevard/ Scarlett Drive intersection to allow opening of the east (northbound) side of the road and to provide a crosswalk on the east side of the intersection in alignment with the Iron Horse Trail. The cost for this work is **$54,208** per the City CIP.

Segment 8A – Dublin Boulevard, Iron Horse Parkway to Hacienda Drive

Street improvements exist; no intersection improvements are necessary. A second eastbound left turn lane is needed within the existing landscaped median at Arnold

Drive; work will require civil and signal modifications. Civil costs have been inflated to account for traffic control on an existing street.

Cost:

1 leg x $62,500 per leg for signals x 50% =	$31,250
1 leg x $22,000 x 200% =	$44,000
Landscaping	$50,000

	$125,250

Segment 9 – Dublin Boulevard, Hacienda Drive to Tassajara Road

Street improvements exist. A right turn lane is needed westbound at Hacienda Drive. Right-of-way for the turn lane exists. Signal modifications will be necessary. Civil costs have been inflated to account for traffic control on an existing street.

Cost:

1 leg x $62,500 per leg for signals x 50% =	$31,250
1 leg x $22,000 per leg x 200% =	$44,000
Landscaping	$50,000
Demolition	$25,000

	$150,250

Segment 10 – Dublin Boulevard, Tassajara Road to Fallon Road

Complete improvements are needed on west leg of Dublin Boulevard/ Fallon Road intersection. Partial improvements are needed at Dublin Boulevard/ Tassajara Road intersection (civil and r/w, signal modification)

Cost = 1 leg x $62,500 per leg for signal =	$62,500
1 leg x $62,500 per leg x 50% for modification =	$31,250
1 leg x 5,560 x ($28.00 + $38.00/2) =	$183,480
1 leg x 5,560 x $21.00 =	$116,760
2 legs x $22,000 per leg for civil work =	$44,000

	$437,990

Street improvements require drainage work not included in TIF spreadsheet. A 10' x 8' box culvert and 84" pipe are needed to convey flows across the road as shown on the

Dublin Ranch Master Drainage Plan. Each structure will be 140' long. The 1999 Update used $106,900; add approximately 10%; use $120,000

Cost = **$120,000**

Segment 11 – Dublin Boulevard, Fallon Road to Airway Boulevard

Complete improvements are needed at Fallon Road (east leg), and Doolan Road (four legs).

Cost = 5 legs x $62,500 per leg for signal =	$312,500
1 leg x 5,560 x $12.00 =	$66,720
4 legs x 5,560 x $6.00 =	$133,440
5 legs x $22,000 =	$110,000
	$622,660

A bridge is needed at the Doolan Canyon Creek crossing. Bridge will be 100' long x 120' wide.

Cost = 100 x 120 x $135.00/sf = **$1,620,000**

Civil costs are based on construction of the TIF improvements (64') from Fallon Road to the east edge of the Eastern Dublin Specific Plan Area (5,000') and full street improvements (128') easterly to the Livermore city limit (3,000'), to the current west end of North Canyons Parkway. This presumes that no developer will be build the abutting frontage improvements for the easterly portion, and this cost will be borne by the TIF.

Segment 12 – Airway Boulevard/ I-580 Interchange

Interchange improvements exist; no additional improvements are necessary.

Segment 13 – Hacienda Drive, I-580 to Dublin Boulevard

Street improvements exist; no intersection improvements are necessary.

Segment 14 – Hacienda Drive, Dublin Boulevard Extension to Gleason Drive

Street improvements exist except for interior traffic lanes. Signal modification is

needed on the south leg of the Gleason Drive intersection to conform to the added lane.

Cost: 1 leg x $62,500 per leg x 50% for modification = **$31,250**

Segment 15 – Hacienda Drive/ I-580 Interchange

Interchange improvements are complete. Per Eastern Dublin Property Owners' (EDPO) EIR, further interchange improvements are needed to (1) widen the eastbound off-ramp approach at Hacienda Drive to provide a third eastbound left turn lane, (2) widen the northbound Hacienda Drive overcrossing from 3 lanes to 4 lanes, striped to provide three through lanes and an exclusive auxiliary lane for the westbound on-ramp, (3) modify the westbound loop on-ramp as needed, and (4) widen the westbound off ramp approach to provide a third westbound left-turn lane.

1) Widen E/B Offramp:	$1,435,000
2) Widen W/B Offramp	$1,245,000
3) Widen N/B Overcrossing:	$3,020,000
4) Modify W/B Onramp Loop:	(Costs included under overcrossing)
:	
Cost:	**$5,700,000**

Segment 16 – Arnold Drive, Dublin Boulevard to Gleason Drive

Street will be widened to provide two additional lanes on west side; east side is existing; widening will require replacement of signal on north and south legs of Central Parkway and new signal on north and south legs of Gleason Drive. A separate southbound right turn lane will need to be added at Dublin Boulevard, requiring right-of-way, civil, and signal work.

Cost: 4 legs x $62,500 per leg for signal x 100% for replacement =	$250,000
Arnold Drive S/B Right Turn Lane @ Dublin Blvd. =	$195,000
	$445,000

Segment 16A – Central Parkway, Arnold Drive to Hacienda Drive

Street improvements are existing except for inside lanes; intersections and signals are

existing; signal modifications will be needed on the east leg of the Arnold Drive/ Central Parkway intersection.

Cost: 1 leg x $62,500 per leg x 50% = **$31,250**

Segment 17 – Central Parkway, Hacienda Drive to Tassajara Road

Street improvements exist except for inside lanes; intersections and signals exist; signal modifications will be needed on the west leg of the Tassajara Road intersection. A new signal is needed at the entrance to the second phase of Emerald Glen Park (TIF pays for north leg only).

Cost: 1 leg x $62,500 per leg x 50% =	$31,250
1 leg x $62,500 per leg x 100% =	$62,500
	$93,750

The Tassajara Creek bridge will need to be widened from two to four lanes. The bridge is 100' long; two 12' travel lanes and a 16' median will be required.

Cost: 100 x 40 x $135.00/sf = **$540,000**

Segment 18 – Central Parkway, Tassajara to Keegan Street

Intersection improvements exist at Tassajara Road.

Segment 18A – Central Parkway, Keegan Street to Fallon Road

The street is currently under construction between Keegan Street and Lockhart Way (800'). The remainder of the street does not currently exist. Full intersection improvements are needed on the west leg of the Fallon Road intersection.

Per ARWS Fee Impact Study

Area C-5 (west side of intersection) R/W = $13.50/sf

Cost: 1 leg x $62,500 per leg for signal =	$62,500
1 leg x 5,560 x $13.50'sf for R/W =	$75,060
1 leg x $22,000 =	$22,000
	$159,560

Frontage improvements are needed along 1500' of the Community Park frontage. This presumes that the west end of the park is relocated 600' west of the location shown on the current General Plan, at the extension of Lockhart Way, and the east end of the park will be located 600' west of the location shown on the current General Plan, at the revised Fallon Road alignment which will follow the Old Fallon Road right-of-way. Frontage improvements consist of curb and gutter, 12' travel lane, and 8' shoulder. Sidewalk and landscaping are considered to be included in the adjoining park costs. Cost for street improvements is $770/lf + $84/lf for grading, or $854/lf; right-of-way width = 104'

Cost: 1500 x 20/104 x $854 = **$246,346**

Segment 19 – Gleason Drive, Arnold Drive to Hacienda Drive

Street improvements exist. Future signal is needed at Gleason Drive and Arnold Drive; right-of-way and civil improvements are existing

Cost: 1 leg x $62,500 per signal leg x 100% = **$62,500**

Segment 19A – Gleason Drive, Hacienda Drive to Tassajara Road

Street improvements are existing

Segment 20 – Gleason Drive, Tassajara Road to Fallon Road

Street is under construction. Credit agreement will be executed prior to new TIF rates going into effect on August 1, 2004. Credit will be provided at old rates. Pending credits are included in total credit amounts.

Per ARWS Impact Fee Study

Area C-4 (Southwest corner of intersection) R/W = $13.50/ sf

Cost:

2 legs x $62,500 per signal leg x 100% =	N/A
1 leg x 5,560 x $13.50 =	N/A
2 legs x $22,000 per leg =	N/A

	N/A

Frontage improvements are needed along 650' of the Community Park frontage. Frontage

improvements consist of curb and gutter, a 12' travel lane and an 8' shoulder. Sidewalk and landscaping are considered to be included in the adjoining park costs. Cost for street improvements is $770/lf plus $146/lf for grading, or $916/lf; right-of-way width = 104'

Cost; 650' x 20/104 x $916 = N/A

Segment 21 – Scarlett Drive, Dougherty Road to Dublin Boulevard

Northerly portion of street from Dougherty Road to Houston Place exists; intersection improvements exist. Extension of street south to Dublin Boulevard is necessary; full intersection improvements on north leg of Dublin Boulevard intersection are required.

1999 Update used $15.00/ sf for right-of-way; use $20.00 for update based on recent acquisitions along Dublin Boulevard.

Cost:

1 leg x $62,500 per leg for signal x 100% =	$62,500
1 leg x 5,560 x $20.00 =	$111,200
1 leg x $22,000 per leg for civil costs =	$22,000

	$195,700

Miscellaneous Costs

A box culvert will need to be constructed over the existing G-1 flood control channel. The culvert extension will be approximately 200 feet long. The cost is estimated at $2,000 per foot.

Cost: 200' x $2,000/ lf = $400,000

The culvert construction will result in the loss of an existing open channel. If the channel is determined to be a jurisdictional wetland, construction of replacement wetlands may be required. An estimate of $100,000 is allowed for permitting and construction.

Cost: $100,000

The Iron Horse Trail will need to be reconstructed for the entire length of the project. The existing trail is 12' wide with 2' gravel shoulders on either side. Use $8.00/sf. A new bridge will be needed over the G-1 channel; the bridge will be 50' long; use $75,000.

Cost: 2400' x 12' x $8.00/ sf =	$230,400
Bridge:	$75,000
	$305,400

An existing oil pipeline, fiber optics line, and recycled water line are located in the railroad right-of-way. Relocation of these utilities may be needed at the new culvert crossing, and/ or additional protection may be needed if the lines are to remain as longitudinal encroachments under the new road. In addition, an existing pole on an overhead 60kv transmission line is in conflict with the road extension. Portions of an overhead distribution line may need to be relocated. A number of existing pole line guy wires are located in the right-of-way. These utilities have prior rights and any relocation costs will be the cost of the project. A cost of $1,000,000 is allowed for the various utilities.

Total Miscellaneous Costs:

Trail:	$305,400
Box Culvert	$400,000
Wetland Mitigation:	$100,000
Utilities:	$1,000,000
	$1,805,400

Segment 22 – Tassajara Road, 5000' North of Gleason Drive to CC County Line

Ultimate street improvements do not currently exist. Full intersection improvements are needed on the south and north legs of the Fallon Road intersection. Right-of-way costs for the intersection are included in the total right-of-way quantity. The fourth (eastern) leg of the intersection is a local road into the Mission Peak property and will be the responsibility of that developer.

Intersection improvements include a free-right turn lane southbound on Tassajara Road through the intersection. The lanes are 34' in width and 400' long. Cost of street improvements is $512/lf for the 64' TIF improvements.

Cost: 400 x (34/64) x $512 = $108,800

A pedestrian/ bicycle bridge is needed to carry pedestrians and bicycles over the free-right turn lane. The bridge is 8' wide by 60' long.

Cost: $100,000

Total intersection costs:	$108,800
Pedestrian Bridge:	$100,000

	$208,800

Several properties have limited development potential and may not develop. An allowance is needed in the TIF to pay for the cost of frontage improvements that may be necessary for the orderly construction of the road.

Bragg-Silva Property:	1100 lf
Tipper Property:	600 lf
Kobold Property:	300 lf
Nielsen Property:	600 lf

	2600 lf

Frontage improvements include curb and gutter, an 8' shoulder and a 12'travel lane. Cost of improvements is $512/lf for the 64' TIF improvements.

Cost: 2600 x (20/64) x $512 = $416,000

A Class I bicycle/ pedestrian trail is needed along the Bragg-Silva frontage. The trail is 8' wide by 1100' long. Cost is $8/sf (consistent with the Tassajara Creek trail, Segment 29).

Cost: 1100 x 8 x 8 = $70,400

Sidewalk is needed along the Tipper, Kobold, and Nielsen frontages. Sidewalk width is 6'; total length is 2000. Cost is $3.50' sf (consistent with detailed cost estimate)

Cost: 2000 x 6 x $3.50 = $42,000

A retaining wall is needed along the west side of the road at the border of the Lin and Bragg-Silva properties, with a second wall needed at the south end of the Tipper property. The walls are needed to avoid placing fill within the creek setback zone. The approximate length of the walls is 500', with an average height of 10'.

Cost: 500' x 10' x $50/ sf = $250,000

Total Miscellaneous Costs:	$416,000
	$70,400
	$42,000
	$250,000

	$778,400

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Two bridges are needed, at the Northern Drainage (Kobold property) and the Moller Drainage (Moller property). Each bridge is 128' wide; southerly bridge is 100' long and northerly bridge is 150' long. Cost is $135/sf

Cost: (100 + 150) x 128 x $135 = $4,320,000

Streambed stabilization work (drop structures or other provisions) is needed at the northern bridge to prevent upward channel bed downcutting after the existing culvert is removed. An allowance is needed for stabilization work and possible habitat mitigation.

Cost: $500,000

Total bridge costs: **$4,820,000**

Segment 22A – Tassajara Road, Gleason Drive to 5000' North of Gleason Drive

Existing improvements include one TIF travel lane and a landscaped median in each direction from Gleason Drive to a point 1300' north; full frontage improvements on the east side of the street, and full frontage improvements along the west side of the street from Gleason Drive to a point 1300' north. Future improvements include the construction of one TIF travel lane in each direction from Gleason Drive to a point 1300' north and full TIF improvements from this point to a point 5000' north of Gleason Drive (the Northern Drainage creek crossing). It is anticipated that frontage improvements will be obtained along the Adams property (west side) as a result of future development. Intersection improvements at Gleason Drive will include modification of the traffic signal and installation of a second left turn lane on the north leg; right-of-way is existing.

Cost:

1 leg x $62,500 per leg x 50% for modification	= $31,250
1 leg x $22,000 for civil work	= $22,000
Total Intersection Costs:	**$53,250**

Several properties on the west side have limited development and/or are publicly owned; an allowance is needed in the TIF to pay for frontage improvements that may be needed for the orderly development of the road.

EBRPD Property:	170 lf
Goodwin Property:	215 lf
United States of America (Camp Parks):	100 lf
Spferflage:	520 lf
Total:	1,005 lf

Frontage improvements include curb and gutter, a 12' travel lane, an 8' shoulder and a 6' sidewalk. Cost of improvements is $885/lf for a typical 128' wide six-lane street. Sidewalk cost is $3.50/sf, or $21/lf for a 6' sidewalk.

Total Frontage Costs: 1005 x ((885 x 20/128) + 21) = **$160,078**

Segment 23 – Tassajara Road, Dublin Boulevard to Gleason Drive

Intersections are existing. Right-of-way is existing. North leg of Gleason Drive intersection will require signal and civil modification to accommodate second left turn lane. Both legs of Central Parkway intersection will require signal and civil modifications for second left turn lanes.

Cost:

3 legs x $62,500 per leg for signals x 50% for modification =	$93,750
3 legs x $22,000 per leg for civil work =	$66,000
	$159,750

Segment 24 – Tassajara Road, Dublin Boulevard to I-580

Intersection improvements are existing. Right-of-way is existing. Northbound right turn lane is needed at Dublin Boulevard (existing right turn lane will become #3 travel lane).

Cost:

1 leg x $62,500 per leg for signal x 50% for modification =	$31,250
1 leg x $22,000 per leg for civil work =	$22,000
	$53,250

Segment 25 – Tassajara Road/ I-580 Interchange

Interchange improvements are existing

Segment 26 – Fallon Road, Tassajara Road to Gleason Drive

Street is existing from Signal Hill Drive to Antone Way, and is under construction between Antone Way and Gleason Drive. Intersection improvements are needed on south leg of the Tassajara Road intersection.

Cost:

1 legs x $62,500 per leg for signal x 100% =	$62,500
1 leg x $22,000 per leg for civil improvements =	$22,000

	$84,500

A bridge is needed at the Northern Drainage crossing. Per plans and estimates prepared by MacKay and Somps, the bridge is 83' wide by 125' long. Grading for the approach fill and the slide repair to the north of the bridge requires 120,000 cy of material. MacKay and Somps estimated the grading cost as $1.70/ cy.

Cost: 83' x 125' x $135 =	$1,400,625
120,000 x $1.70 =	$204,000

	$1,604,625

Segment 26A – Fallon Road, Gleason Drive to Dublin Boulevard Extension

Street improvements exist on north side of street from Gleason Drive to Old Fallon Road

(1600'). Improvements are under construction between Gleason Drive and Bent Tree Drive (694') and will be credited at the existing TIF rate (pending credits are included in the total credit amount). Street does not currently exist south of Old Fallon Road.

Intersection improvements are under construction at the Gleason Drive intersection . Full intersection improvements are needed at both legs of Central Parkway and on the north leg of the Dublin Boulevard intersection.

Area B-4 (north leg Dublin Blvd.) =	$28.00/ sf
Area B5b (south leg Central) =	$3,000/acre (use $13.50
Area C-5 (north leg of Central) =	$13.50/ sf

Cost:

3 legs x $62,500 per leg for signal costs x 100% =	$187,500
2 legs x 5,560 x $13.50 =	$150,120
1 leg x 5,560 x $28.00 =	$155,680
3 legs x $22,000 per leg for civil costs x 100% =	$66,000

	$559,300

Frontage improvements are needed along the Community Park frontage from Gleason Drive to Central Parkway. The length of the park frontage is 3,400 lf. Frontage improvements consist of curb and gutter, an 8' shoulder and a 12' travel lane. Sidewalk and landscaping are considered to be included in the adjoining park improvements. Cost of the improvements is $885/ lf for 128' wide street.

Cost:

3,400 x (20/128) x $885 = **$470,156**

Segment 27 – Fallon Road, Dublin Boulevard to I-580

Street improvements do not currently exist. Full intersection improvements are needed on the south leg of the Dublin Boulevard intersection.

Area A-4 (south of Dublin Boulevard) = $12.00

Cost:

1 leg x $62,500 per leg for signal x 100% =	$62,500
1 leg x 5,560 x $12 =	$66,720
1 leg x $22,000 for civil costs =	$22,000
	$151,220

Segment 28 – Fallon Road/ I-580 Interchange

Interchange costs are based on the estimate in the 1999 update; 10% is added for inflation.

Under a current agreement between the Cities of Dublin, Pleasanton, and Livermore, Dublin will pay 50% of the cost and Pleasanton and Livermore will each pay 25% of the cost.

Segment 29 – Tassajara Creek Bike Path

A bridge is needed across Tassajara Creek at the extension of Somerset Drive. The width of the pathway will be 8', with an additional 2' to allow a concrete barrier between the path and the adjoining vehicle lanes. This is 5' wider than the 4' sidewalk that would otherwise be allowed. Length of the bridge is 150'.

Cost:

5' x 150' x $135/ lf = **$101,250**

Park and Ride Facility

The Hacienda Drive and Tassajara Road lots are existing. Cost of the Fallon Road lots is estimated at $4.40/ sf.

Cost:

40,000 x $4.40/ sf= **$176,000**

Other Costs

A cost of $6,000,000 is allowed for construction of a new parking structure at the BART station to replace the existing parking lot, which will be developed as part of the Transit Center. The structure will provide a total of 1,680 parking spaces and will cost $20,000,000. The Alameda County Surplus Property Authority will pay for replacement of the existing 1,180 spaces on the surface lot, at a cost of $14,000,000. The TIF fee will pay for an additional 500 spaces, intended to serve new growth in Eastern Dublin, at a cost of $6,000,000. A new fee section, the Section II Residential BART Parking Surcharge Fee, will pay this cost to be paid only by residential development.

An allowance of $100,000 is provided for the fee update. This will be a Section I cost.

A cost of $100,000 is allowed for three City entry signs at the I-580 interchanges on Hacienda Drive, Tassajara Road, and Fallon Road. These will be a Section I cost.

A cost of $200,000 is allowed for miscellaneous traffic and alignment studies associated with TIF improvements. These are Section I costs.

Traffic studies indicate that the existing southbound left turn lane at the intersection of Village Parkway and Amador Valley Boulevard will need to be lengthened to provide 210' of storage (plus a 90' taper) to accommodate increased left turns utilizing Amador Valley Boulevard to reach Eastern Dublin. Cost is estimated at $150,000. This will be a Section II cost.

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Eastern Dublin Traffic Impact Fee, 2004 Update

Right-of-Way Costs

Note: All right-of-way costs are for planning and estimating purposes only, and are not a commitment to reimburse property owners or provide TIF credits in the amounts shown in the estimates. Reimbursements or credits will be based on actual square footages of R/W, which are acquired or dedicated.

Segment 1 – Dougherty Road, City Limits to Amador Valley Boulevard Right-of-Way is existing
Segment 2 – Dougherty Road, Amador Valley Boulevard to Houston Place Right-of-Way is existing
Segment 3 – Dougherty Road, Houston Place to Dublin Boulevard Right-of-way costs of $138,690 are used per the City CIP Cost: **$138,690**
Segment 4 – Dougherty Road to North of I-580 Off-Ramp Right-of-way costs of $2,957,420 are used per the City CIP Cost: **$2,957,420**
Segment 5 – Dublin Boulevard, Village Parkway to Sierra Court (Widening) Right-of-Way is existing
Segment 6 – Dublin Boulevard, Sierra Court to Dougherty Road Right-of-way costs of $439,139 are used per the City CIP Cost: **$439,139**

Segment 7 – Dublin Boulevard, Dougherty Road to S/P R/W

Right-of-way costs of $255,720 are used per the City CIP

Cost: **$255,720**

Segment 8 – Dublin Boulevard, S/P R/W to Iron Horse Parkway

Right-of-Way is existing

Segment 8A – Dublin Boulevard, Iron Horse Parkway to Hacienda Drive

Right-of-Way is existing

Segment 9 – Dublin Boulevard, Hacienda Drive to Tassajara Road

Right-of-Way is existing

Segment 10 – Dublin Boulevard, Tassajara Road to Fallon Road

Right-of-Way exists Tassajara Road to Keegan Street (3600') and Keegan Street to Lockhart Way (775')

Costs per ARWS Impact Fee Study (May, 2003)

Area A-2 (southside, Keegan to 1300' east) R/W = $13.00/ sf
Area A-3 (southside, 1300' e/o Keegan to Fallon Road, 1420') R/W = $13.00/sf
Area B-3 (northside, Keegan to 1750'east) R/W = $38.00/sf
Area B-4 (northside, 1750' e/o Keegan to Fallon Road, 970') = $28.00/sf

TIF = 30' median plus four 12' lanes = 78' (39' each side) (six lanes total)
Right-of-Way Costs =

525' x 39' x $13.00 =	$266,175
1420' x 39' x $13.00 =	$719,940
975' x 39' x $38.00 =	$1,444,950
970' x 39' x $28.00 =	$1,059,240
	$3,490,305

Segment 11 – Dublin Boulevard, Fallon Road to Airway Boulevard

Costs per ARWS Impact Fee Study unless otherwise noted

Area A-4 (southside, Fallon Road to 2640' east) R/W = $12.00/sf
Area A-5 (southside, 2640' e/o Fallon Road to City limits, 2400') R/W = $6.00/sf
Area B-5a (northside, Fallon Road to 900' east) R/W = $11.00/sf
Area B-5b (northside, 900' e/o to 2640' e/o Fallon Road, 1740') R/W = $3,000/acre = $0.07/sf, use $6.00/sf
Area B-6a (northside, 2640' e/o Fallon Road to City limits, 2400') R/W = $3,000/acre = $0.07/sf, use $6.00/sf

City Limits to Airway Boulevard (3000')
1999 Update used $12.00/sf; use $6.00/sf per ARWS Study

TIF = 16' median plus four 12' lanes = 128' (64' each side) (six lane roadway, City of Livermore will contribute 50% of cost)

Right-of-Way Costs =	
2640' x 32' x $12.00 =	$1,013,760
2400' x 32' x $6.00 =	$460,800
900' x 32' x $11.00 =	$316,800
1740' x 32' x $6.00 =	$334,080
2400' x 32' x $6.00 =	$460,800
3000' x 128' x $6.00 x 50%	$1,152,000

	$3,738,240

Segment 12 – Airway Boulevard/ I-580 Interchange

Right-of-Way is existing

Segment 13 – Hacienda Drive, I-580 to Dublin Boulevard

Right-of-Way is existing

Segment 14 – Hacienda Drive, Dublin Boulevard Extension to Gleason Drive

Right-of-Way is existing

Segment 15 – Hacienda Drive/ I-580 Interchange

Right-of-Way is existing

Segment 16 – Arnold Drive, Dublin Boulevard to Gleason Drive

Right-of-way is needed along the west side of Arnold Drive. It is anticipated that Camp Parks will dedicate the needed right-of-way at no cost to the City as a condition of redeveloping the southerly portion of the property.

Segment 16A – Central Parkway, Arnold Drive to Hacienda Drive

Right-of-Way is existing

Segment 17 – Central Parkway, Hacienda Drive to Tassajara Road

Right-of-Way is existing

Segment 18 – Central Parkway, Tassajara to Keegan Street

Right-of-Way is existing

Segment 18A – Central Parkway, Keegan Street to Fallon Road

The street segment is presumed to terminate at the revised alignment of Fallon Road, which follows the existing Old Fallon Road right-of-way 600' west of the alignment shown on the current General Plan. This shortens the length of the road by 600'. The westerly end of the Community Park is also presumed to move 600' west of its current location to the extension of Lockhart Way. The length of park frontage remains at 1500'.

Right-of-way was dedicated between Keegan Street and Lockhart Way (800') as part of the Fairway Ranch project.

Costs per ARWS Impact Fee Study

Area B-3 (southside, Keegan Street to 1200' east) R/W = $38.00/sf
Area B-4 (southside, 1200' to 2230' e/o Keegan Street, 1030') R/W = $28.00
Area C-3 (northside, Keegan Street to 1500' east) R/W = $33.00

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Area C-4 (northside, 1500' to 2230' e/o Keegan Street, 730') R/W = $13.50

TIF = 16' median plus two 12' lanes = 40' (20' each side) (four lanes total)

Community Park Frontage Width = 12' lane, 8' shoulder, 12' parkway = 32'

Right-of-Way Costs =

400' x 20' x $38.00 =	$304,000
1030' x 20' x $28.00 =	$576,800
700' x 20' x $33.00 =	$462,000
730' x 20' x $13.50 =	$197,100
770 x 32' x $33.00 =	$813,120 (Community Park)
730' x 32' x $13.50 =	$315,360 (Community Park)

	$2,668,380

Segment 19 – Gleason Drive, Arnold Drive to Hacienda Drive

Right-of-Way is existing

Segment 19A – Gleason Drive, Hacienda Drive to Tassajara Road

Right-of-Way is existing

Segment 20 – Gleason Drive, Tassajara Road to Fallon Road

Right-of-Way is existing, Tassajara Road to Brannigan Street, 1000'

Remainder of right-of-way from Brannigan Street to Fallon Road will be dedicated prior to August 1, 2004, and will receive TIF credits at existing TIF rates. Pending credits are included in total credit amounts.

Costs per ARWS Impact Fee Study unless otherwise noted

Area C-2 (southside, Brannigan Street to 1400' east) R/W = $35.00
Area C-3 (southside, 1400' to 3000' e/o Brannigan, 1600') R/W = $33.00
Area C-4 (southside, 3000' e/o Brannigan to Fallon Road, 800') R/W = $13.50
1999 Update (northside, Brannigan Street to 1400' east) R/W = $13.90 + 10% = $15.29/sf

Area C-3 (northside, 1400' to Fallon Road, 2400') R/W = $33.00

TIF Width = 16' median plus two 12' lanes = 40' (20' each side) (four lanes total)

Right-of-Way Costs:

1400' x 20' x $35.00 =	N/A
1600' x 20' x $33.00 =	N/A
800' x 20' x $13.50 =	N/A
1400' x 20' x $15.29 =	N/A
2400' x 20' x $33.00 =	N/A
650' x 32' x $13.50=	N/A (Community Park)

	N/A

Segment 21 – Scarlett Drive, Dougherty Road to Dublin Boulevard

Scarlett Drive currently exists as a two lane facility from Dougherty Road to Houston Place, a distance of 1400 lineal feet. Improvements are located in the southerly 50' of the 100' railroad right-of-way, which was dedicated by a developer as part of an adjoining apartment project.

Between Houston Place and Dublin Boulevard, a distance of 1000 lineal feet, the road does not currently exist. The southerly 50' is still owned by the developer and will need to be acquired. Although portions of the land may not be needed for the road, it is presumed that the entire parcel will need to be acquired.

The northerly half of the 100' railroad right-of-way is owned by Alameda County from Dougherty Road to Dublin Boulevard. The entire 2400' length will need to be acquired from the County. Although portions of the land may not be needed for the road, it is presumed that the entire parcel will need to be acquired.

A portion of the new road must swing out of the Alameda County right-of-way onto the Camp Parks property. The estimated area needed for the road is 40,000 sf.

An additional 20-50' right-of-way acquisition from Camp Parks along the length of the road is needed to in order to maintain the right-of-way for the future Alameda County Transit Corridor. It is presumed that the County would trade this new right-of-way for the existing right-of-way which it owns, and would credit the purchase by the City of the existing right-of-way in return for the replacement land. Therefore, no additional cost is assigned to this property, except for potential utility relocations. A cost of $500,000 is allowed for the relocation of the existing oil pipeline pumping station.

The 1999 Update used $15.00/sf; use $20.00 for the update based on recent acquisitions along Dublin Boulevard:

50' x 1000' x $20 =	$1,000,000
50' x 2400' x $20 =	$2,400,000
40,000 sf x $20 =	$800,000
20-50' x 2400' x $20 =	N/A
Camp Parks Utility Relocation	$500,000
	$4,700,000

Segment 22 – Tassajara Road, 5000' North of Gleason Drive to CC County Line

Costs per ARWS Impact Fee Study (May, 2003) unless otherwise noted
Area F-1 (westside, 5000' n/o Gleason to CC County Line, 5660') R/W = $17.00/sf

1999 Update (eastside, 5000' n/o Gleason to Silveria, 2500') R/W = $11.00/sf + 10% = $12.10/sf
Area F-2 (eastside, Silveria and Mission Peak frontage, 1500') R/W = $6.00/sf

1999 Update (eastside, Mission Peak to CC County Line, 1660') R/W = $11.00/sf + 10% = $12.10/sf

TIF R/W is existing (TIF width = 64', existing R/W = 66'); TIF R/W needed for portions of road which shift from existing centerline; non-TIF R/W will need to be acquired along frontages of property without development potential (six lanes total)

Wallis Ranch Frontage: Total /W needed	132,376 sf (per RJA Precise Plan Alignment)	
Non-TIF : 32' x 2300'	(73,600 sf)	
Net TIF R/W	58,776 sf x $17.00/sf =	$999,192
Bragg/ Silva Frontage: Total R/W needed	30,844 sf (per RJA)	
Non-TIF: N/A, will need to acquire	0 sf	
Remainder of Parcel (to be acquired)	45,000 sf	
Net TIF R/W	75,844 sf x $17.00/sf =	$1,289,348

Fredrich Frontage: Total R/W needed	13,039 sf (Parcel 1 per RJA) 10,614 sf (Parcel 2 per RJA)	
Non-TIF : 32' x 685'	(21,920 sf)	
Net TIF R/W	1,733 sf x $17.00/sf =	$29,461
Vargas Frontage: Total R/W needed	21,488 sf (per RJA)	
Non-TIF : 32' x 325'	(10,400 sf)	
32' x 600 x ½	(9,600 sf)	
Net TIF R/W	1,488 sf x $17.00/sf =	$25,296
Tipper Frontage: Total R/W needed	18,995 sf (per RJA)	
Non-TIF: N/A, will need to acquire	(0 sf)	
Net TIF R/W	18,995 sf x $17.00/sf =	$322,915
Kobold Frontage: Total R/W needed	3,228 sf (per RJA)	
Non-TIF: N/A, will need to acquire	(0 sf)	
Net TIF R/W	3,228 sf x $12.10/sf =	$39,059
Quarry Lane School: Total R/W needed	0 sf (per RJA)	
Neilsen Frontage: Total R/W needed	961 sf (per RJA)	
Non-TIF; N/A, will need to acquire	(0 sf)	
Net TIF R/W	961 sf x $12.10/sf =	$11,628
Silveria Frontage: Total R/W needed	31,105 sf (Parcel 2 per RJA)	
Non-TIF R/W 32' x 15'	(48,000 sf)	
Net TIF R/W Allow 3,000 sf at north end	3,000 sf x $6.00/sf =	$18,000
Haight Frontage: Total R/W needed	78,722 sf (per RJA)	
Non-TIF R/W 32' x 750'	(24,000 sf)	
Fallon Road R/W included in total	(24,000 sf)	
Net TIF R/W	30,722 sf x $6.00/sf =	$184,332

Mission Peak Frontage: Total R/W needed	21,680 sf (per RJA)
Non-TIF R/W 32' x 400'	(12,800 sf)
Net TIF R/W	8,880 sf x $6.00/sf = $53,280
Moller Frontage: Total R/W needed	78,756 sf (per RJA)
Non-TIF R/W 32' x 1200'	(38,400 sf)
Net TIF R/W	40,356 sf x $12.10/sf = $488,308
Total R/W Costs	= **$3,460,819**

Segment 22A – Tassajara Road, Gleason Drive to 5000' North of Gleason Drive

TIF R/W is existing (TIF width = 64', existing R/W = 66'); non-TIF R/W will need to be acquired from parcels without development potential (six lanes total)

1999 Update used $18.00/ sf on east side of road; add 10%; use $19.80/sf

EBRPD Frontage: 31' x 170'	5,270 sf x $19.80 = $104,346
Goodwin Frontage 31' x 215'	6,665 sf x $19.80 = $131,967
USA (Camp Parks) 31' x 100'	3,100 sf x $19.80 = $61,380
Sperfslage: per RJA	20,000 sf x $19.80 = $396,000
Total R/W Costs	**$693,693**

Segment 23 – Tassajara Road, Dublin Boulevard to Gleason Drive

Right-of-Way is existing

Segment 24 – Tassajara Road, Dublin Boulevard to I-580

Right-of-Way is existing

Segment 25 – Tassajara Road/ I-580 Interchange

Right-of-Way is existing

Segment 26 – Fallon Road, Tassajara Road to Gleason Drive

Costs per ARWS Impact Fee Study unless otherwise noted

Area F-2 (westside and eastside, Tassajara Road to 1550' east) R/W = $6.00, Use $9.00 per 1999 Update; add 10%; use $9.90/sf (Silveria Ranch)

1999 Update (westside and eastside, 1550' to 2650' east of Tassajara Road, 1100') R/W = $9.00/sf + 10% = $9.90/sf (Dublin Ranch Area D)*

Right-of-Way is existing through Dublin Ranch Area A south to Gleason Drive

TIF Width = 16' median plus two 12' travel lanes = 40' (four lanes total)

Right-of-Way Costs:

40' x 1550' x $9.90/sf =	$613,800
40' x 1100' x $9.90/sf =	$435,600
Total Right-of-Way Costs	**$1,049,400**

* Fallon Road R/W through Area D was previously offered for dedication, but credits have not been issued pending acceptance of R/W by City

Segment 26A – Fallon Road, Gleason Drive to Dublin Boulevard Extension

Right-of-Way is existing from Gleason Drive to Old Fallon Road, 1660'
(Note: Non-TIF R/W dedicated along Community Park frontage received Parkland Fee Credits and is not included in TIF credits)

Costs per ARWS Impact Fee Study

Area C-5 (westside, Old Fallon Road to 2000' south) R/W = $13.50/sf
Area B-4 (westside, 2000' s/o Old Fallon Road to Dublin Blvd, 1200') R/W = $28.00/sf
Area C-5 (eastside, Old Fallon Road to 2000' south) R/W = $13.50/sf
Area B-5b (eastside, 2000' to 2600' s/o Old Fallon Rd, 600') R/W = $3,000/acre or $0.07/sf; use $11.00/sf
Area B-5a (eastside, 2600' s/o Old Fallon Road to Dulbin Blvd, 600') R/W = $11.00'sf

TIF Width = 16' median plus four 12' travel lanes = 64' (32' each side) (six lanes total)

Community Park Frontage = 12' travel lane + 8' shoulder + 12' parkway = 32'

Prior dedication by Lin Family of six lane roadway from Gleason Drive to Old Fallon Road provided credit for four lanes; cost of additional two lanes needs to be added so that credit can be issued; use ARWS Fee Impact Study Area C-4 = $13.50'sf; width = two lanes at 12' = 24'

Right-of-Way Costs:

32' x 2000' x $13.50 =	$864,000
32' x 1200' x $28.00 =	$1,075,200
32' x 2000' x $13.50 =	$864,000
32' x 600' x $11.00 =	$211,200
32' x 600' x $11.00 =	$211,200
32' x 1400' x $13.50 (Park) =	$604,800
24' x 1660' x $13.50 =	$537,840
	$4,368,240

Segment 27 – Fallon Road, Dublin Boulevard to I-580

Costs per ARWS Impact Fee Study

Area A-3 (eastside, Dublin Blvd to I-580, 680') R/W = $13.00/sf
Area A-4 (eastside, Dublin Blvd to I-580, 680') R/W = $12.00/sf

TIF Width = 28' median plus six 12' lanes = 100' (eight lane roadway)
60' R/W exists on eastside, overlaps TIF;
Area = (94' + 80'/2) x 430' = 37,410 sf +
(70' + 60'/2) x 230' = 14,950 sf

52,360 sf x $13.00 = **$680,680**

Segment 28 – Fallon Road/ I-580 Interchange

Per Cordoba Consulting, Inc., cost estimate of October, 1999 (prepared for 1999 EDTID Update), R/W = 3.2 acres (137,509 sf)

Per ARWS Impact Fee Study

Area A-2 (westside) = $13.00/sf

R/W costs = 137,509 x $13.00 = **$1,787,617**

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Segment 29 – Tassajara Creek Bike Path

Path is located within Tassajara Creek setback open space parcels; no TIF credit will be given

Park and Ride Facility

Hacienda Drive and Tassajara Road lots are existing; Right-of-way is needed for Fallon Road lot (east side of road); per 1999 Update, lot is 40,000 sf

Per ARWS Impact Fee Study

Area A-4 (eastside) R/W = $12.00'sf

R/W costs = 40,000 x $12.00 = **$480,000**

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ZONE 7 FEES
TIF AREA

Attachment 5 - Zone 7 Fees

Road Segment	Price per ft²	Length in ft	TIF width in ft	Quantity in ft²	Cost: Zone 7 Fee
Dougherty Road - Segment 1	$0.522	4,300	49	210,700	$109,985.40
Dougherty Road - Segment 2	$0.522	4,150	49	203,350	$106,148.70
Dougherty Road - Segment 3	$0.522	900	49	44,100	$23,020.20
Dougherty Road - Segment 4	$0.522	550	49	26,950	$14,067.90
Dublin Boulevard - Segment 5	$0.522	1,800	Under Construction		
Dublin Boulevard - Segment 6	$0.522	2,030	49	99,470	$51,923.34
Dublin Boulevard - Segment 7	$0.522	1,650	Completed		
Dublin Boulevard Extension- Segment 8	$0.522	1,950	Landscaping N/A		
Dublin Boulevard Extension- Segment 8A	$0.522	2,650	12	31,800	$16,599.60
Dublin Boulevard - Segment 9	$0.522	4,600	Completed		
Dublin Boulevard - Segment 10	$0.522	1,975	49	96,775	$50,516.55
Dublin Boulevard - Segment 11	$0.522	9,500	49	465,500	$242,991.00
Freeway Interchange - Segment 12	$0.522			0	$0.00
Hacienda - Segment 13	$0.522	1525	Completed		
Hacienda - Segment 14	$0.522	2640	12	31,680	$16,536.96
Freeway Interchange - Segment 15	$0.522		Completed		
Arnold Drive - Segment 16 (all TIF)	$0.522	2640	28	73,920	$38,586.24
Central Parkway - Segment 16A	$0.522	1400	25	35,000	$18,270.00
Central Parkway - Segment 17	$0.522	4575	25	114,375	$59,703.75
Central Parkway - Segment 18	$0.522	3640	Completed		
Central Parkway - Segment 18A	$0.522	1430	25	35,750	$18,661.50
Gleason - Segment 19	$0.522	1600	Completed		
Gleason - Segment 19A	$0.522	4650	Completed		
Gleason - Segment 20	$0.522	4800	Completed		$0.00
Scarlet Drive - Segment 21	$0.522	-	-	40,000	$20,880.00
Tassajara Road - Segment 22	$0.522	5660	49	277,340	$144,771.48
Tassajara Road - Segment 22A	$0.522	5000	49	245,000	$127,890.00
Tassajara Road - Segment 23	$0.522	2470	25	61,750	$32,233.50
Tassajara Road - Segment 24	$0.522	800	12	9,600	$5,011.20
Tassajara Road - Segment 25	$0.522		0	0	$0.00
Fallon Road - Segment 26	$0.522	8080	25	202,000	$105,444.00
Fallon Road - Segment 26A	$0.522	4840	49	237,160	$123,797.52
Fallon Road - Segment 27	$0.522	680	49	33,320	$17,393.04
Fallon Road & I-580 Freeway Interch. W/ Signals - Segment 28	$0.522	-	-	208,955	$109,074.73
Tassajara Creek Bike Path - Segment 29	$0.522	7100	12	85,200	$44,474.40
Park & Ride	$0.522	-	-	40,000	$20,880.00
				TOTAL	$1,518,861.01

Attachment 6
25-May-04

Summary of Outstanding Credits

Developer	Date	Section I	Section II
*ACSPA Assumption of Short-Term Bart Advance (5%)	3/4/2004		$ 2,196,012.00
Interest on Advance, 8 years	3/19/2004		$ 495,586.82
*Bart Advance (2.4%)	3/4/2004		$ 2,032,636.89
Interest on Advance, 8 years	3/19/2004		$ 181,301.81
City of Pleasanton Advance (7.75%)	3/4/2004	$ 3,031,653.00	
Interest on Advance, 8 years	3/19/2004	$ 1,197,042.17	
ACSPA, Emerald Point/Opus	11/10/2003	$ 3,603,314.32	
ACSPA, Tassajara Meadows II	11/10/2003	$ 3,777,893.47	
ACSPA, Toll Brothers	11/10/2003	$ 11,754,439.21	
ACSPA, Koll Park and Ride	3/4/2004	$ 358,818.00	
ACSPA, Park and Ride	11/10/2003	$ 867,188.14	
ACSPA, Hacienda Drive Interchange	11/10/2003	$ 1,677,025.00	
ACSPA, Tassajara Road Interchange	11/10/2003	$ 4,543,128.00	
ACSPA, Sybase Traffic Signals	11/10/2003	$ 658,125.00	
Subtotals ACSPA		$ 31,468,626.31	$ 4,905,537.52
DR Acquisitions I	3/4/2004	$ 2,037,420.00	N/A
DR Acquisitions II	3/4/2004	$ 5,463,417.00	N/A
Greenbriar	3/4/2004	$ 76,517.00	$ -
Lin Family	3/4/2004	$ 14,496,907.06	$ 421,663.15
Mission Peak	3/4/2004	$ 160,773.00	$ -
MSSH Development	3/4/2004	$ 1,625,728.00	$ -
Toll CA II	3/4/2004	$ 985,352.53	$ 114,704.29
Toll Dublin LLC	3/4/2004	$ (502,776.67)	$ 316,805.38
Toll Dublin LLC (Pending Signed Agreement)	3/10/2004	$ 462,747.00	
Lin Family, Fallon Rd. I/C (Pending Signed Agreement)	3/10/2004		$ 210,559.00
Subtotal Miscellaneous		$ 24,806,084.92	$ 1,063,731.82
Adjustment for Residential Improvements		$ (2,981,334.00)	
Excess Tass.Rd. I/C Developer Contribution to be Refunded		$ (1,700,000.00)	
Total Credits (Existing Credit Agreement)		$ 51,593,377.23	$ 5,969,269.34
Pending Credits			
Quarry Lane School Contribution (No Agreement)		$ 409,500.00	
Lin Family, Gleason Drive, Segment 20 (" ")		$ 4,688,254.00	
Lin Family, Fallon Road, Segment 26 (" ")		$ 238,612.00	
Lin Family, Fallon Road, Segment 26A (" ")		$ 361,119.00	
Lin Family, Central Pkwy., Fairway Ranch, Segment 18A (" ")		$ 1,009,226.00	
Lin Family, Dublin Blvd., Fairway Ranch, Segment 10 (" ")		$ 1,369,155.00	
Total Credits		$ 59,669,243.23	$ 5,969,269.34

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Attachment 6a

Eastern Dublin TIF Update May 25, 2004

Section I Residential Fee Adjustments

The 1999 Update listed credits in the amount of $2,802,460 for the Section I Residential surcharge. This included the Hacienda Drive and Tassajara Road Park and Ride Lots and portions of the Tassajara Creek Regional Trail through the Greenbrier Homes Phase I project. Since that time, Greenbrier Homes has completed an additional section of the trail through the Phase II development. Credits are given for 1800 lf of the 12' trail at $178,874.

This amount needs to be added to the current credit amount, for a new credit amount of $2,981,334.

The Section I Residential surcharge is collected with the Section I fee, but has not been segregated from the balance of Section I fees. Credit should be given to the Surcharge account for the portion of fees collected to date.

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Attachment 7

May 25, 2004

Eastern Dublin TIF

Credit/ Fee Balance Summary

TIF Category	Section I	Section II	Section I Residential	Total
Section 1 Fee Account Balance	$53,731.80	----------	----------	$53,731.80
Section 2 Fee Account Balance	----------	$4,609,182.00	----------	$4,609,182.00
Dougherty Valley Traffic Mitigation Fee Account Balance	$1,145,420.50	$1,145,420.50		$2,290,841.00
Remaining Dougherty Valley Fees to be Collected (Total Contra Costa County Contribution Minus Fees Used to Date and Current Account Balance)	$6,736,730.00 ($1,145,420.50) ($97,380.11) = $5,493,929.39 +8.48% = $5,959,814.60	$6,736,730.00 ($1,145,420.50) ($97,380.11) = $5,493,929.39 +8.48% = $5,959,814.60		$13,473,460.00 ($2,290,841.00) ($194,760.22) = $10,987,858.78 +8.48% = $11,919,629.20

*Account balances are of 2/29/04

Notes on Dougherty Valley Fees:

Per agreement w/ CC County, City will receive $13,473,460. Per Finance, City has transferred out $194,760.22 in funds received to date from CC County for the Willow Creek traffic signal project. There is currently $2,290,841.00 in unencumbered DV fees in the account for use on TIF projects. Subtracting these amounts from the $13,374,460 leaves $10,987,858.78 still to be collected, which is treated as revenue to the TIF. The remaining fees must be adjusted upward by 8.48%, to reflect the inflation factor used in the EDTIF. This increases the remaining fees to $11,919,629.20.

Both the current fee balance and the remaining fees to be collected were split equally between the Section I and Section II projects. The fees are interchangeable between the two categories and could be assigned in different proportions.

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Attachment 8 May 25, 2004

Eastern Dublin TIF Residential Surcharge Balance Estimate

The Section I fee includes a surcharge on residential development to pay for the cost of three park and ride lots and the Tassajara Creek Regional Trail. The 1996 update set the fee at $26/ trip and the 1999 update set the fee at $44/ trip. The surcharge is collected with residential building permits but has not been separately tracked. The amount of the surcharge collected to date can be estimated by the number of building permits issued to date.

Dates	**Applicable Fee Update**	**Fee**	**Estimate of Trips Due to Building Permits Issued**	**Surcharge Collected**
June, 1996 to June, 1999	1996	$26	11,775	$306,150
July, 1999 to August, 2003	1999	$44	23,590	$1,037,960
			---	---
Total			35,365	$1,344,110

The above amount can be applied as an existing balance for the Section I residential surcharge, resulting in a decrease of the remaining cost of the residential projects.

Since these surcharge is being segregated from the total Section I fees collected to date, this amount must be deducted from the overall Section I balance, resulting in an increase in the remaining cost of the Section I improvements.

Attachment 9: APPROVED PROJECTS IN DUBLIN (As of January 1, 2004) - EASTERN DUBLIN TIF PROJECTS

Traffix Zone	Development Name	Land Use		Size	Permits Issued 1/01/04	Remaining Permits Prior to 8/01/04	Units	Daily		Daily		Status
								In	Out	In	Out	
29	Dublin Ranch	A	18-Hole Golf Course	18	100%	0	holes	17.87	17.87	0	0	A
42	Dublin Ranch	A-1	Single Family Residential [8]	110	50%	55	d.u.	5.00	5.00	275	275	A
43	Dublin Ranch	A-2	Single Family Residential [8]	50	0%	50	d.u.	5.00	5.00	250	250	A
44	Dublin Ranch	A-3	Single Family Residential [8]	84	0%	84	d.u.	5.00	5.00	420	420	A
45	Dublin Ranch	A-4	Single Family Residential [8]	54	50%	27	d.u.	5.00	5.00	135	135	A
46	Dublin Ranch	A-5	Single Family Residential [8]	62	50%	31	d.u.	5.00	5.00	155	155	A
47	Dublin Ranch	A-6	Single Family Residential [8]	97	100%	0	d.u.	5.00	5.00	0	0	A
48	Dublin Ranch	A-7	Single Family Residential [8]	105	100%	0	d.u.	5.00	5.00	0	0	A
1001	Fairway Parcel 1	B H1-H2	Senior Apartment [25]	322	0%	322	d.u.	3.00	3.00	966	966	A
1002	Fairway Parcel 2	B H1-H2	Family Apartment [25]	304	0%	304	d.u.	3.00	3.00	912	912	A
1003	Fairway Parcel 3	B H1-H2	Condo [25]	304	0%	0	d.u.	3.00	3.00	0	0	A
38	Dublin Ranch	G	Medium Residential [3]	1396	75%	349	d.u.	3.5	3.5	1222	1222	A
38	Dublin Ranch	G	Neighborhood Park [7]	5.60	0%	5.60	acres	0.00	0.00	0	0	A
22	Dublin Ranch	L-6	Single Family Residential [6]	117	90%	12	d.u.	5.00	5.00	60	60	A
19	Emerald Glen Pointe		Research and Development Center [8]	677.76	100%	0.00	ksf	10.00	10.00	0	0	A
18	Greenbriar Phase 1		Single Family Residential [8]	126	95%	6	d.u.	5.00	5.00	30	30	A
18	Greenbriar Phase 2		Single Family Residential [3]	46	95%	2	d.u.	5	5	10	10	A
18	Greenbriar Phase 3		Single Family Residential [6]	108	0%	108	d.u.	5.00	5.00	540	540	A
18	Greenbriar Phase 5		Single Family Residential [3]	1	0%	1	d.u.	5	5	5	5	A
11	Pinn Brothers (Silveria)		Single Family Residential [22]	79	0%	35	d.u.	5.00	5.00	175	175	A
11	Pinn Brothers (Silveria)		Cluster Homes [22]	73	0%	29	d.u.	5.00	5.00	145	145	A
11	Pinn Brothers (Silveria)		Condominiums [22]	102	0%	0	d.u.	3.00	3.00	0	0	A
	Tassajara Meadows Phase 1		Single Family Residential [6]	109	100%	0	d.u.	5.00	5.00	0	0	A
23	Tassajara Meadows Phase 2		Single Family Residential [6]	95	100%	0	d.u.	5.00	5.00	0	0	A
Total										5300	5300	

25-May-04

Attachment 10: BUILDOUT PROJECTS IN DUBLIN (As of January 1, 2004) - EASTERN DUBLIN TIF PROJECTS

Traffix Zone	Development Name		Land Use	Size	% Occupied	Unoccupied Area	Units	Daily In	Daily Out	Daily In	Daily Out	Status
14	15A		Corporate Headquarters Building	433.50	0%	433.50	ksf	10.00	10.00	4335	4335	B
12	16A		Corporate Headquarters Building	428.50	0%	428.50	ksf	10.00	10.00	4285	4285	B
	Anderson: EDPO		Single Family Residential	26			d.u.	5.00	5.00	130	130	B
114	Anderson: EDPO		Light Industrial	237.84	0%	237.84	ksf	4.00	4.00	951	951	B
114	Branaugh: EDPO		Light Industrial	90.26	0%	90.26	ksf	4.00	4.00	361	361	B
	Branaugh: EDPO		Single Family Residential	36			d.u.	5.00	5.00	180	180	B
116	Campbell: EDPO		Light Industrial	89.04	0%	89.04	ksf	4.00	4.00	356	356	B
117	Croak: EDPO		Single Family Residential	446	0%	446	d.u.	5.00	5.00	2230	2230	B
118	DiManto		Multi-Family Residential	540	0%	540	d.u.	3.00	3.00	1620	1620	B
120	DiManto		Commercial	846.46	0%	846.46	ksf	16.50	16.50	13967	13967	B
50	Dublin Ranch	B	Commercial	163.35	0%	163.35	ksf	23.00	23.00	3757	3757	B
32/50	Dublin Ranch	B M1-M8	Single Family Residential	682	0%	682	d.u.	5.00	5.00	3410	3410	B
50	Dublin Ranch	B MH	Medium-High Residential	172	0%	172	d.u.	3.50	3.50	602	602	B
35	Dublin Ranch	C	Commercial	375.05	0%	375.05	ksf	16.50	16.50	6188	6188	B
35	Dublin Ranch	C	Office	1301.31	0%	1301.31	ksf	10.00	10.00	13013	13013	B
122	Dublin Ranch	D	Single Family Residential	1	0%	1	d.u.	5.00	5.00	5	5	B
	Dublin Ranch	E	Elementary School	295	0%	295	pupils	0.00	0.00	0	0	B
36/37	Dublin Ranch	F	Single-Family Residential (Medium)	689	0%	689	d.u.	5.00	5.00	3445	3445	P
36/37	Dublin Ranch	F	Public/Semi-Public	37.64	0%	37.64	ksf	0.00	0.00	0	0	P
26	Dublin Ranch	F	Middle School	1200	0%	1200	pupils	0.00	0.00	0	0	P
36/37	Dublin Ranch	F	Single Family Residential (Low)	196	0%	196	d.u.	5.00	5.00	980	980	P
36/37	Dublin Ranch	F	Neighborhood Park	6.70	0%	6.70	acres	0.00	0.00	0	0	B
38	Dublin Ranch	G	Public/Semi-Public	20.26	0%	20.26	ksf	0.00	0.00	0	0	B
107	Dublin Ranch (Town Center VC)	G	Commercial	230.00	0%	230.00	ksf	23.00	23.00	5290	5290	B
40/41	Dublin Ranch	H	Commercial	384.44	0%	384.44	ksf	16.50	16.50	6343	6343	B
40/41	Dublin Ranch	H	Research and Development Center	860.53	0%	860.53	ksf	10.00	10.00	8605	8605	B
126	Dublin Ranch West (Wallis)		Single Family Residential	80	0%	80	d.u.	5.00	5.00	400	400	P
126	Dublin Ranch West (Wallis)		Single Family Residential	641	0%	641	d.u.	5.00	5.00	3205	3205	P
126	Dublin Ranch West (Wallis)		Multi-Family Residential	96	0%	96	d.u.	3.00	3.00	288	288	P
126	Dublin Ranch West (Wallis)		Neighborhood Commercial	10	0%	10	ksf	23.00	23.00	240	240	P
4	Dublin Transit Center		Apartments	682			d.u.	3.00	3.00	2046	2046	P
4	Dublin Transit Center		Apartments	823			d.u.	3.00	3.00	2469	2469	B
4	Dublin Transit Center		BART Parking Structure	1680			pkg spcs	0.00	0.00	0	0	P
4	Dublin Transit Center		Corporate Office	2000			ksf	10.00	10.00	20000	20000	B
4	Dublin Transit Center		Speciality Retail	70			ksf	0	0	0	0	B
114	EBJ Partners: EDPO		Light Industrial	9.76	0%	9.76	ksf	4.00	4.00	39	39	B

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Attachment 10: BUILDOUT PROJECTS IN DUBLIN (As of January 1, 2004) - EASTERN DUBLIN TIF PROJECTS

Traffix Zone	Development Name	Land Use	Size	% Occupied	Unoccupied Area	Units	Daily In	Daily Out	Daily In	Daily Out	Status
114	Braddock and Logan: EDPO	Single Family Residential	207	0%	207	d.u.	5.00	5.00	1035	1035	B
124	Fallon Enterprises: EDPO	Single Family Residential	633	0%	633	d.u.	5.00	5.00	3165	3165	B
114	Fallon Road: EDPO	Gasoline/Service Station w/ Market	12	0%	12	f.p.	97	97	1164	1164	B
1003	Fairway Parcel 3	Condominium	304			d.u.	3	3	912	912	A
	GM Auto Mall B Expansion	Auto Service	23.15			ksf	10	10	232	232	P
20	GM Auto Mall C	Auto Dealership	53.00	0%	53.00	ksf	24.00	24.00	1272	1272	B
18	Greenbriar Phase 4	Single Family Residential	164	0%	164	d.u.	5.00	5.00	820	820	B
18	Gygi	Single Family Residential	10	0%	10	d.u.	5.00	5.00	50	50	B
132	Herrera "Frederich"	Multi-Family Residential	47	0%	47	d.u.	3.50	3.50	165	165	B
132	Herrera "Frederich"	Commercial	0.00	0%	0.00	ksf	23.00	23.00	0	0	B
1005	IKEA[15]	IKEA	1.00			Location	2759	2759	2759	2759	P
1005		High Turn-Over Restaurants	25.86			ksf	65.17	65.17	1685	1685	P
1005		Shopping Center	109.36			ksf	33.01	33.01	3610	3610	P
124	Jordan:EDPO	Single Family Residential	447	0%	447	d.u.	5.00	5.00	2235	2235	B
127	Jordan:EDPO	Multi-Family Residential	564	0%	564	d.u.	3.00	3.00	1692	1692	B
127	Jordan:EDPO	Commercial (w/50%constraint)	67.20	0%	67.20	ksf	23.00	23.00	1546	1546	B
15	Koll Dublin Corp Center Ph. 2	Office	179.85	0%	179.85	ksf	10.00	10.00	1798	1798	B
17	Koll Retail	Commercial	60.00	0%	60.00	ksf	23.00	23.00	1380	1380	P
21	Marriott Hotel Site/Trumark	Retail	45			ksf	23.00	23.00	1035	1035	P
128	Mission Peak	Multi-Family Residential (w/50% constra	11	0%	11	d.u.	3	3	33	33	B
128	Mission Peak	Single Family Residential (w/50% constra	49	0%	49	d.u.	5.00	5.00	245	245	B
128	Mission Peak	Retail (w/ 50% constraint)	8.50	0%	8.50	ksf	23.00	23.00	196	196	B
	Moller	Single Family Residential	100.00	0%	100.00	d.u.	5.00	5.00	500	500	
132	Moura "Tipper"	Multi-Family Residential (w/50% constra	41	0%	41	d.u.	5.00	5.00	205	205	B
11	Neilsen	Single Family Residential	1	0%	1	d.u.	5.00	5.00	5	5	B
114	Pleasanton Ranch Investments:EDPO	Light Industrial	2.44	0%	2.44	ksf	4.00	4.00	10	10	B
11	Pinn Brothers (Silveria)	Single Family Residential	44.00			d.u.	5.00	5.00	220	220	A
11	Pinn Brothers (Silveria)	Cluster Homes	44.00			d.u.	3.50	3.50	154	154	A
11	Pinn Brothers (Silveria)	Condominiums	102.00			d.u.	3.00	3.00	306	306	A
25	Quarry Lane School	K-12	750	0%	750	pupils	0.90	0.90	675	675	P
102	Raley "Kobold"	Multi-Family Residential	20	0%	20	d.u.	3.00	3.00	60	60	B
	Righetti:EDPO	Single Family Residential (Low)	35			d.u.	5.00	5.00	175	175	B
114	Righetti: EDPO	Light Industrial	191.49	0%	191.49	ksf	4.00	4.00	766	766	B
	Shamrock Ford Site/Circuit City	Retail	33.50			ksf	23.00	23.00	771	771	B
114	TMI Chen: EDPO	Multi-Family Residential	132	0%	132.0	d.u.	3.00	3.00	396	396	B
114	TMI Chen: EDPO	Commercial	446.49	0%	446.49	ksf	16.50	16.50	7367	7367	B
114	TMI Chen: EDPO	Light Industrial	219.54	0%	219.54	ksf	4.00	4.00	878	878	B

Attachment 10: BUILDOUT PROJECTS IN DUBLIN (As of January 1, 2004) - EASTERN DUBLIN TIF PROJECTS

Traffix Zone	Development Name	Land Use	Size	% Occupied	Unoccupied Area	Units	Daily In	Daily Out	Daily In	Daily Out	Status
132	Vargas	Single Family Residential	0	0%	0	d.u.	5.00	5.00	0	0	P
132	Vargas	Multi-Family Residential	46	0%	46	d.u.	3.50	3.50	161	161	P
Grand Total									**148418**	**148418**	

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Attachment 10a: RESIDENTIAL: BUILDOUT PROJECTS IN DUBLIN (As of January 1, 2004) - EASTERN DUBLIN TIF PROJECTS

Traffix Zone	Development Name		Land Use	Size	% Occupied	Unoccupied Area	Units	Daily In	Daily Out	Daily In	Daily Out	Status
	Anderson: EDPO		Single Family Residential	26		26.00	d.u.	5.00	5.00	130	130	B
	Branaugh: EDPO		Single Family Residential	36		36.00	d.u.	5.00	5.00	180	180	B
117	Croak: EDPO		Single Family Residential	446	0%	446	d.u.	5.00	5.00	2230	2230	B
118	DiManto		Multi-Family Residential	540	0%	540	d.u.	3.00	3.00	1620	1620	B
32/50	Dublin Ranch	B M1-M8	Single Family Residential	682	0%	682	d.u.	5.00	5.00	3410	3410	B
50	Dublin Ranch	B MH	Medium-High Residential	172	0%	172	d.u.	3.50	3.50	602	602	B
122	Dublin Ranch	D	Single Family Residential	1	0%	1	d.u.	5.00	5.00	5	5	B
36/37	Dublin Ranch	F	Single-Family Residential (Medium)	689	0%	689	d.u.	5.00	5.00	3445	3445	P
36/37	Dublin Ranch	F	Single Family Residential (Low)	196	0%	196	d.u.	5.00	5.00	980	980	P
126	Dublin Ranch West (Wallis)		Single Family Residential	80	0%	80	d.u.	5.00	5.00	400	400	P
126	Dublin Ranch West (Wallis)		Single Family Residential	641	0%	641	d.u.	5.00	5.00	3205	3205	P
126	Dublin Ranch West (Wallis)		Multi-Family Residential	96	0%	96	d.u.	3.00	3.00	288	288	P
4	Dublin Transit Center		Apartments	682			d.u.	3.00	3.00	2046	2046	P
4	Dublin Transit Center		Apartments	823			d.u.	3.00	3.00	2469	2469	B
114	Braddock and Logan: EDPO		Single Family Residential	207	0%	207	d.u.	5.00	5.00	1035	1035	B
124	Fallon Enterprises: EDPO		Single Family Residential	633	0%	633	d.u.	5.00	5.00	3165	3165	B
1003	Fairway Parcel 3		Condominium	304			d.u.	3.00	3.00	912	912	A
18	Greenbriar Phase 4		Single Family Residential	164	0%	164	d.u.	5.00	5.00	820	820	B
18	Gygi		Single Family Residential	10	0%	10	d.u.	5.00	5.00	50	50	B
132	Herrera "Frederich"		Multi-Family Residential	47	0%	47	d.u.	3.50	3.50	165	165	B
127	Jordan:EDPO		Single Family Residential	564	0%	564	d.u.	5.00	5.00	2820	2820	
127	Jordan:EDPO		Multi-Family Residential	564	0%	564	d.u.	3.00	3.00	1692	1692	B
128	Mission Peak		Multi-Family Residential (w/50% constra	11	0%	11	d.u.	3.00	3.00	33	33	B
128	Mission Peak		Single Family Residential (w/50% constra	49	0%	49	d.u.	5.00	5.00	245	245	B
	Moller		Single Family Residential	100.00	0%	100.00	d.u.	5.00	5.00	500	500	
132	Moura "Tipper"		Multi-Family Residential (w/50% constra	41	0%	41	d.u.	5.00	5.00	205	205	B
11	Neilsen		Single Family Residential	1	0%	1	d.u.	5.00	5.00	5	5	B
11	Pinn Brothers (Silveria)		Single Family Residential	44.00			d.u.	5.00	5.00	220	220	A
11	Pinn Brothers (Silveria)		Cluster Homes	44.00			d.u.	3.50	3.50	154	154	A
11	Pinn Brothers (Silveria)		Condominiums	102.00			d.u.	3.00	3.00	306	306	A
102	Raley "Kobold"		Multi-Family Residential	20	0%	20	d.u.	3.00	3.00	60	60	B
	Righetti:EDPO		Single Family Residential (Low)	35			d.u.	5.00	5.00	175	175	B
114	TMI Chen: EDPO		Multi-Family Residential	132	0%	132.0	d.u.	3.00	3.00	396	396	B
132	Vargas		Single Family Residential	0	0%	0	d.u.	5.00	5.00	0	0	P
132	Vargas		Multi-Family Residential	46	0%	46	d.u.	3.50	3.51	161	161	P
Grand Total										**34129**	**34129**	

25-May-04

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Attachment 11

Eastern Dublin Traffic Impact Fee

Analysis of Transit Center Impacts on Fee - BART Parking Structure Cost is Assigned to Section I Residential Bart Parking Surcharge Fee

25-May-04

	Fee w/ Transit Center				Transit Center Adjustments		Fee w/o Transit Center			
	Section I	Section I Residential	Section II BART Parking	Section II	Section I	Section II	Section I	Section I Residential	Section II BART Parking	Section II
Total Costs	$126,180,749	$ 3,064,283	$ 6,000,000	$36,671,234	$4,265,000	$8,140,590	$121,915,749	$3,064,283	$6,000,000	$28,530,644
Total Trips	296,836	68,257	59,227	296,836	49,030 Trips		247,806	59,227	59,227	247,806
Fee	$425	$45	$101	$124	9,030 Trips		$492	$52	$101	$115
Total Non-Residential Fee				$550						$607
Total Residential Fee				$695						$760

Total fees with the Transit Center are $549/trip. Total fees without the Transit Center are $607/trip. The total savings are $58/trip as a result of the Transit Center being added to the program.

Total residential fees with the Transit Center are $695/trip. Total residential fees without the Transit Center are $760/trip. The total savings are $65/ trip as a result of the Transit Center being added to the program.

Section I Improvements associated with the Transit Center include the following:

Improvement		**Cost**
Hacienda Drive/I-580 Interchange, Widen W/B Of-ramp		$1,245,000
Hacienda Drive/I-580 Interchange, Widen N/B Overcrossing		$3,020,000
	Total	**$4,265,000**

Section II Improvements associated with the Transit Center include the following:

Improvement		**Cost**
Dublin Boulevard/Dougherty Road Intersection, North Leg		$446,350
Dublin Boulevard/Dougherty Road Intersection, South Leg		$3,078,490
Dublin Boulevard/Dougherty Road Intersection, West Leg		$201,740
Dublin Boulevard/Dougherty Road Intersection, East Leg		$369,810
Scarlett Drive Widening from Two Lanes to Four Lanes		$2,364,200
Dougherty Road/I-580 W/B On-Ramp Improvements		$1,680,000
	Total	**$8,140,590**

Exh 9g 132

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Attachment 12 May 25, 2004

Eastern Dublin TIF Update City of Pleasanton Loan Payoff

The City of Dublin has obtained three loans or cash advances from other agencies for the construction of TIF improvements, which must be paid back through TIF fee revenues. The current value of these loans or debits (as of 3/29/04) is shown on Attachment 6, and is added to the total cost of existing credits. Also added is the estimated cost of interest that will accrue on the loans prior to full payment of the principal. The cost of the interest is based on an eight-year repayment of the loans. Loan/ advance balances and estimated interest is shown below:

Section	Loan	Balance	Interest	8-Year Interest
I	City of Pleasanton	$3,031,653	7.75%	$1,197,042
II	ACSPA	$2,196,012	5.00%	$495,587
II	BART	$2,032,637	2.40%	$181,302

The City currently requires that developers pay 3% of Section I fees in cash for use in paying off loans. Since the 1999 Update of the TIF, new development has resulted in an estimated 75,000 trips, or 20,000 trips per year. This generated roughly $7.8 Million in Section I fees, of which 3% or $230,000 was collected in cash to pay off the loan. Interest on the loan at 7.75% is $234,953. The revenue is therefore able to pay only the interest and cannot reduce the principal. Under this situation, the interest payments will continue indefinitely. Further, the City will be unable to accrue Section I fees for use on TIF-related projects.

A similar situation exists for the Section II loans. Therefore, the minimum cash payment will need to be increased.

The loan repayment plan is based on an estimate of funds that would be raised by increasing the minimum cash payment from 3% to 11% for Section I fees, and the minimum payment for Section II fees from 12.4% to 25%. The revenues are projected over the next eight years. The projections for the first five years are based on development projections from the Community Development Department, which estimate 79,843 trips from approved or pending projects that are expected to take out building permits over the next five years. The projections from the last three years are based on an estimated 15,000 new trips per year from development. Projects with an approved development that sets the minimum cash payment rate will pay the fee at the rate in the agreement (3-5% for Section I and 12.4% for Section II). Certain projects not covered by a development agreement and without existing TIF credits will pay a higher proportion of the fee in cash (this is only for the purpose of estimating cash revenue; actual payment will be governed by the 11% and 25% minimum).

The Section I 11% minimum payment would be an increase of 8% over the existing 3% cash payment, and would result in a cash payment of $47 per trip instead of $13 per trip

if the 3% rate were continued (using a fee of $425/ trip for the update). The Section II 25% minimum payment would be an increase of 12.6% over the existing 12.4% cash payment, and would result in a cash payment of $31 per trip instead of $15 per trip if the 12.4% rate were continued (using a fee of $124/ trip for the update).

Many developments are currently faced with the dilemma of installing TIF improvements that exceed available credits, resulting in the developers carrying excess credits. Increasing the minimum cash payment for Section I fees would likely result in a higher cash payment and greater excess credits for most developers. The cash outlay for a single-family house would increase roughly $34/trip (or $340) for Section I fees and $16/trip (or $160) for Section II fees, or a total of $500.

Increasing the minimum payment to a higher percentage than the proposed rates in the update would accelerate loan payment and decrease the total interest paid on the loans. Increasing the minimum cash payment any higher than the proposed rates was not considered due to the hardship placed on existing developers who have advanced the construction of other improvements and are currently holding TIF credits. Requiring that a large portion of the fee be paid in cash would prevent the use of existing credits, in effect depriving the credit holders of a means of being reimbursed for prior cash advances.

The proposed minimum payments would not apply to the existing Section I Residential Surcharge and the proposed Section II Residential BART Parking Surcharge, as the credits for these categories do not bear interest. Credit holders for the Section I surcharge could utilize existing credits up to the full amount of the fee. The Section II surcharge fees would be paid 100% in cash, except for any potential residential development by the Alameda County Surplus Property Authority outside of the Transit Center (ACSPA would be the only credit holder, having constructed the BART parking structure).

Exhibit C

EASTERN DUBLIN TRAFFIC IMPACT FEE

Effective August 15, 2004

Residential (Within Transit Center)	
High Density Dwelling (more than 25 units per acre)	$3,564/unit
Residential (Outside of Transit Center)	
Low Density Dwelling (up to 6 units per acre)	$6,950/unit
Medium Density Dwelling (7-14 units per acre)	$6,950/unit
Medium/High Density Dwelling (15-25 units per acre)	$4,865/unit
High Density Dwelling (more than 25 units per acre)	$4,170/unit
Non-Residential	
Development Other Than Residential	$ 549/trip

LAND USE (Non-Residential)	**ESTIMATED WEEKDAY VEHICLE TRIP GENERATION RATE***
HOTEL/MOTEL OR OTHER LODGING:	10/room
OFFICE:	
Standard Commercial Office	20/1,000 sf
RECREATION:	
Recreation Community Center	26/1,000 sf
Health Club	40/1,000 sf
Bowling Center	33/1,000 sf
Golf Course	8/acre
Tennis Courts	33/court
Theaters:	
Movie	220/screen
Live	0.2/seat
Video Arcade	96/1,000 sf
EDUCATION (Private Schools):	1.5/student
HOSPITAL:	
General	12/bed
Convalescent/Nursing	3/bed
Clinic	24/1,000 sf
CHURCH:	9/1,000 sf
INDUSTRIAL:	
Industrial (with retail)	16/1,000 sf
Industrial (without retail)	8/1,000 sf

* Sources of information for Trip Generation Rates: Institute of Transportation Engineers (ITE) and San Diego Association of Governments (SANDAG). These trip generation rates are based on averages. Most retail uses are given a 35% pass-by reduction.

6/17/2004

EXHIBIT C.
to the Resolution

Exhibit C

EASTERN DUBLIN TRAFFIC IMPACT FEE

Effective August 15, 2004

LAND USE (Non-Residential)	ESTIMATED WEEKDAY VEHICLE TRIP GENERATION RATE (WITH PASS-BY)
RESTAURANT:	
Quality (leisure)	See appropriate Shopping Center Rate
Sit-down, high turnover (usually chain other than fast food)	See appropriate Shopping Center Rate
Bar/Tavern	See appropriate Shopping Center Rate
Fast Food (with or without drive through)	**465/1,000 sf**
AUTOMOTIVE:	
Car Wash:	
Automatic	**585/site**
Self-Serve	**70/wash stall**
Gas Station with or without food mart	**97/pump**
Tire Store/Oil Change Store	**28/service bay**
Auto Sales/Parts Store	**(no pass-bys) 48/1,000 sf**
Auto Repair Center	**(no pass-bys) 20/1,000 sf**
Truck Terminal	**(no pass-bys) 80/acre**
FINANCIAL:	
Bank/Savings and Loan	See appropriate Shopping Center Rate
COMMERCIAL/RETAIL:	
Super Regional Shopping Center (More than 600,000 SF; usually more than 60 acres, with usually 3+ major stores)	22/1,000 sf
Regional Shopping Center (300,000 - 600,000 SF; usually 30 - 60 acres, w/usually 2+ major stores)	33/1,000 sf
Community or Neighborhood Shopping Center (Less than 300,000 sf; less than 30 acres w/usually 1 major store or grocery store and detached restaurant and/or drug store)	46/1,000 sf
Commercial Shops:	
Retail/Strip Commercial (no major store)	26/1,000 sf
Supermarket	98/1,000 sf
Convenience Market	**325/1,000 sf**
Discount Store	46/1,000 sf

Land uses marked in **BOLD** will always pay at the individual trip rate as these uses tend to generate destination trips. Commercial/retail and certain recreation uses will pay at the individual trip rate if the site is a stand-alone land use; if the land use is part of a larger shopping center, the appropriate shopping center trip rate will apply.

Exhibit D

99 06132

AREA OF BENEFIT
MAJOR THOROUGHFARES AND BRIDGES
WITHIN EASTERN DUBLIN SPECIFIC PLAN AREA

		*Cost of Roadway Improvements	*Cost of Bridge Improvements
Dublin Boulevard	Extend and widen to 6 lanes from the Southern Pacific Right-of-Way to Airway Boulevard (from the EIR future road improvement assumptions on pages 1 and 2 of the DKS revised report form December 15, 1992 and mitigation measure 3.3/10).	$ 18,846,606.50	$ 1,620,000.00
Hacienda Drive	Widen and extend as 4 lanes from Dublin Boulevard to Gleason Drive and to 6 lanes from I-580 to Dublin Boulevard (from the EIR future road improvement assumptions on page 1 of the DKS revised report).	$ 445,353.92	$ -
Central Parkway	Construct four-lane road from Dublin Boulevard west of Hacienda Drive to Fallon Road (from the EIR future road improvement assumptions on page 1 of the DKS revised report).	$ 10,273,457.90	$ 540,000.00
Gleason Drive	Construct new 4-lane road from west of Hacienda Drive to Fallon road (from the EIR future road improvement assumptions on page 1 of the DKS revised report). (The project does not require extension of Gleason Drive to Doolan Road due to no development proposed in the future study area.)	$ 460,968.30	$ -
Tassajara Road	Widen to 4 lanes over a 6-lane right-of-way from Dublin Boulevard to the Contra Costa County Line, and to 6 lanes over an 8-lane right-of-way from Dublin Boulevard to I-580 from the EIR future road improvement assumptions on page 1 of the DKS revised report and mitigation measure 3.3/14.0	$ 15,630,504.79	$ 4,820,000.00
Fallon Road	Extend to Tassajara Road, widen to 4 lanes over a 6-lane right-of-way from I-580 to Tassajara road (from the EIR future road improvement assumptions on page 1 of the DKS revised report).	$ 16,129,176.66	$ 1,604,625.00
Street Alignment Study	A study is required to specify the exact street alignments in the Eastern Dublin area.	$ 100,000.00	
Right-of-Way Contingency	Funds are required to acquire land in the event that right-of-way must be obtained through condemnation and value of land is greater than the appraised value.	0	
Total		$ 61,886,068.07	$ 8,584,625.00

The Area of Benefit Fee for roadway improvements based on 68,257 related trips for residential and 228,579 trips for non-residential is $2,080/unit for Low Density (1-6 units per acre) and Medium Density Residential (7-14 units per acre), $1,456 for Medium/High Density Residential (15-25 units per acre), and $1,248 for High Density Residential (more than 25 units); and $208/trip for non-residential.

The Area of Benefit Fee for bridge improvements for Low and Medium Density Residential is $290/unit, for Medium/High Density Residential is $203/unit, and for High Density Residential is $174/unit, and non-residential is $29/trip.

The eastern Dublin Specific Plan area has 3,916 Low Density units; 4,863 Medium Density units; 2,680 Medium/High Density units;and 3,952 High Density units.

* These cost estimates do not include credits due for construction of portions of these major thoroughfares and bridges. In the event that the Area of Benefit Fee becomes effective, the appropriate credit amounts will be calculated and the Area of Benefit Fee will be adjusted accordingly.

EXHIBIT D.
to the Resolution

RESOLUTION NO. 225 - 99

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DUBLIN

* * * * * * * * *

RESOLUTION REVISING THE TRAFFIC IMPACT FEE AND AREA OF BENEFIT FEE FOR FUTURE DEVELOPMENTS WITHIN THE EASTERN DUBLIN AREA, AS PREVIOUSLY ESTABLISHED BY RESOLUTION NO. 1-95 AND REVISED BY RESOLUTION NO. 41-96

WHEREAS, the City Council of the City of Dublin has adopted Ordinance No. 14-94 which creates and establishes the authority for imposing and charging a Transportation Impact Fee; and

WHEREAS, the Eastern Dublin General Plan Amendment ("GPA") and Specific Plan ("SP") were adopted by the City in 1993; and

WHEREAS, the SP was amended by Resolution No. 124-96; and

WHEREAS, the GPA outlines future land uses for approximately 4,176 acres within the City's eastern sphere of influence including approximately 13,906 dwelling units and 9.737 million square fee of commercial, office, and industrial development; and

WHEREAS, the SP provides more specific detailed goals, policies, and action programs for approximately 3,313 acres within the GPA area nearest to the City; and

WHEREAS, the GPA and SP areas ("Eastern Dublin") are shown on the Land Use Map contained in the GPA (attached hereto as **Exhibit A**) and exclude the area shown on the Land Use Map as "Future Study Area/Agriculture"; and

WHEREAS, a Program Environmental Impact Report ("EIR") was prepared for the GPA and SP (SCH No. 91103604) and certified by the Council on May 10, 1993 by Resolution No. 51-93, and two Addenda dated May 4, 1993, and August 22, 1994 "(Addenda") have been prepared and considered by the Council; and

WHEREAS, the SP, EIR and Addenda describe the freeway, freeway interchange, and road improvements necessary for implementation of the SP, along with transit improvements, pedestrian trails, and bicycle paths; and

WHEREAS, the EIR and Addenda assumed that certain traffic improvements would be made and that development within Eastern Dublin would pay its proportionate share of such improvements; and

WHEREAS, the City Council adopted a "Mitigation Monitoring Program: Eastern Dublin Specific Plan/General Plan Amendment" by Resolution No. 53-93 which requires development within Eastern Dublin to pay its proportionate share of certain transportation improvements necessary to mitigate impacts caused by development within Eastern Dublin; and

WHEREAS, the SP, EIR, and Addenda describe the impacts of contemplated future development on existing public facilities in Eastern Dublin through the Year 2010, and contain an analysis of the need for new public facilities and improvements required by future development within Eastern Dublin; and

WHEREAS, the City Council adopted Resolution No. 1-95 on January 9, 1995, establishing an "Eastern Dublin Traffic Impact Fee" for development within Eastern Dublin; and

WHEREAS, Resolution No. 1-95 relies upon and incorporates a report prepared for the City of Dublin by Barton-Aschman Associates, Inc., in a document dated November 1994 and entitled "Traffic Impact Fee-Eastern Dublin" (hereafter "Study"), which is attached as Exhibit B to Resolution No. 1-95; and

WHEREAS, Resolution No. 1-95 further relies upon a second report which was prepared for the City of Dublin by Santina & Thompson, Inc., in a document dated December 30, 1994, entitled "Eastern Dublin Traffic Impact Fee Study/Roadway Costs, Initial Level" (hereinafter "Report"), which was attached as Exhibit C to Resolution No. 1-95; and

WHEREAS, the City Council adopted Resolution No. 41-96 on April 9, 1996, revising the fee established under Resolution No. 1-95, and

WHEREAS, Resolution No. 41-96 relies upon and incorporates a report prepared for the City by TJKM ("1996 Study Update") and cost estimates prepared by Santina & Thompson, Inc. ("1996 Cost Estimate Update"); and

WHEREAS, Section 8 of Resolution No. 1-95 provides that the City will periodically review the fee and make revisions as appropriate; and

WHEREAS, the City of Dublin Department of Public Works has prepared a revised report dated November 8, 1999, entitled "1999 Eastern Dublin Traffic Impact Fee Update" (hereafter "1999 Study Update") which is attached hereto as **Exhibit B**; and

WHEREAS, the 1999 Study Update includes and incorporates the following items:

- Table 1, which summarizes the calculation of the revised per trip traffic impact fee for Section 1 improvements, Section 1 residential improvements and Section 2 improvements;
- Table 2, which provides detail of total (unadjusted) improvement costs by section and project segment;
- Attachment 1, entitled "Cost Analysis, 1999 Update Traffic Impact Fee Eastern Dublin Area," prepared by Santina & Thompson, Inc., and dated November 9, 1999, which includes revised cost estimates anticipated roadway improvements that have not yet been constructed or guaranteed;
- Attachment 2, prepared by the Department of Public Works, which includes estimates of credits valued at the revised rates to be provided to developers for construction of TIF improvements and dedication of TIF right-of-way as specified in development agreements (Toll, Koll, Tassajara Meadows, General Motors and MSSH Dublin-Shea Homes), as well as an estimate of additional credits to be provided at current TIF rates for the Emerald Pointe development;
- Attachment 3, entitled "Summary of Activity Under Existing Development Agreements as of June 30, 1999;"
- Attachment 4, entitled "Traffic Impact Fees – Trip Generation," which provides detailed information regarding the assumed trip generation rates for each parcel in the Eastern Dublin Specific Plan area; and

WHEREAS, Resolution Nos. 1-95 and 41-96 set forth the relationship between future development in Eastern Dublin, the needed improvements and facilities, and the estimated costs of those improvements and facilities; and

WHEREAS, the 1999 Study Update demonstrates the appropriateness of modifying the Eastern Dublin Traffic Impact Fee in certain respects; and

WHEREAS, the 1999 Study Update was available for public inspection and review for ten (10) days prior to this public hearing; and

WHEREAS, the City Council finds as follows:

A. The purpose of the Eastern Dublin Traffic Impact Fee (hereafter "Fee") is to finance public improvements and facilities needed to reduce the traffic-related impacts caused by future development in Eastern Dublin. The public improvements and facilities are listed in the Study, 1996 Study Update and the 1999 Study Update under Sections I, II and III and are hereafter defined and referred to as "Improvements and Facilities". The Improvements and Facilities listed under Section I are needed solely to accommodate new development projected within Eastern Dublin. The Improvements and Facilities listed under Section II are needed to accommodate new development projected within Eastern Dublin and the nearby vicinity, and development within Eastern Dublin will pay its fair proportional share of such Improvements and Facilities with the implementation of this Fee. The Improvements and Facilities listed under Section III ("Section III Improvements") are all necessary to accommodate new development projected within the region by the Year 2010, including development within Eastern Dublin.

Although the City has adopted the TVTD Fee by Resolution 89-98, and Section 10 of that resolution suspends Section III fees, the portion of the Fee attributable to Section III improvements will be adjusted if and when the Section III portion of the Fee becomes effective again by any adjustments made to the cost of improvements and/or right-of-way from the effective date of Resolution 89-98 to the date the Section III portion of the Fee becomes effective.

B. The fees collected pursuant to this resolution shall be used to finance the Improvements and Facilities.

C. After considering the Study, the 1996 Study Update, the Cost Estimate Report, the 1996 Cost Estimate, the 1999 Study Update, Resolution No. 1-95, Resolution 41-96, the Agenda Statement, the GPA, the SP, the General Plan, the EIR and Addenda, all correspondence received and the testimony received at the noticed public hearing held on December 7, 1999, the Council reapproves and readopts the Study and Cost Estimate, as revised by the 1996 Study Update and the 1996 Cost Estimate, and as further revised by the 1999 Study Update, and incorporates each herein, and further finds that future development in Eastern Dublin will generate the need for the Improvements and Facilities and the Improvements and Facilities are consistent with the GPA, the SP, and the City's General Plan.

D. The adoption of the Fee is within the scope of the EIR and Addenda. The Improvements and Facilities were all identified in the EIR as necessary to accommodate traffic from and/or to, to mitigate impacts of development in Eastern Dublin. The impacts of such development, including the Improvements and Facilities, were adequately analyzed at a Program level in the EIR. Since the certification of the EIR, there have been no substantial changes in the projections of future development as identified in the EIR, no substantial changes in the surrounding circumstances, and no other new information of substantial

importance so as to require important revisions in the EIR's analysis of impacts, mitigation measures, and alternatives. Subsequent project-specific environmental review under CEQA of the Specific Improvements and Facilities at this stage, as they will be implemented over at least a 20-year period and specific details as to their timing and construction, are not presently known.

E. The record establishes:

1. That there is a reasonable relationship between the need for the Improvements and Facilities and the impacts of the types of development for which the corresponding fee is charged in that new development in Eastern Dublin – both residential and non-residential—will generate traffic which generates or contributes to the need for the Improvements and Facilities; and

2. That there is a reasonable relationship between the Fee's use (to pay for the construction of the Improvements and Facilities) and the type of development for which the Fee is charged in that all development in Eastern Dublin – both residential and non-residential – generates or contributes to the need for the Improvements and Facilities; and

3. That there is a reasonable relationship between the amount of the Fee and the cost of the Improvements and Facilities or portion thereof attributable to development in Eastern Dublin in that the Fee is calculated based on the number of trips generated by specific types of land uses, the total amount it will cost to construct the Improvements and Facilities, and the percentage by which development within Eastern Dublin contributes to the need for the Improvements and Facilities; and

4. That the cost estimates set forth in the Study and the Cost Estimate Report, as revised by the 1996 Study Update and the 1996 Cost Estimate, and as further revised by the 1999 Study Update, are reasonable cost estimates for constructing the Improvements and Facilities, and the Fees expected to be generated by future development will not exceed the projected costs of constructing the Improvements and Facilities; and

5. The method of allocation of the Fee to a particular development, set forth in the Study, as revised in the 1996 Study Update and 1999 Study Update, bears a fair and reasonable relationship to each development's burden on, and benefit from, the Improvements and Facilities to be funded by the Fee, in that the Fee is calculated based on the number of automobile trips each particular development will generate.

NOW THEREFORE, the City Council of the City of Dublin does RESOLVE as follows:

1. Definitions

a. "Development" shall mean the construction, alteration or addition of any building or structure within Eastern Dublin.

b. "Eastern Dublin" shall mean all property within the "General Plan Amendment Study Area" as shown on the Land Use Map (**Exhibit A** hereto) excepting the property designated as "Future Study Area/Agriculture."

c. "Improvements and Facilities" shall include those transportation and transit improvements and facilities as are described in Section I, II and III of the Study and as described in the

Cost Estimate Report, 1996 Study Update, 1996 Cost Estimate Report, 1999 Study Update, SP, EIR and Addenda. "Improvements and Facilities" shall also include comparable alternative improvements and facilities should later changes in projections of development in the region necessitate construction of such alternative improvements and facilities; provided that the City Council later determines (1) that there is a reasonable relationship between development within Eastern Dublin and the need for the alternative improvements and facilities, (2) that the alternative improvements and facilities are comparable to the improvements and facilities in the Study, 1996 Study Update and 1999 Study Update, and (3) that the revenue from the Fee will be used only to pay Eastern Dublin development's fair and proportionate share of the alternative improvements and facilities.

d. "Low Density Dwelling Unit" shall mean a dwelling unit as defined in the Uniform Building Code (UBC) as adopted by the City of Dublin constructed or to be constructed on property designated by the SP and GPA for up to six units per acre.

e. "Medium Density Dwelling Unit" shall mean a dwelling unit as defined in the Uniform Building Code (UBC) as adopted by the City of Dublin constructed or to be constructed on property designated by the SP and GPA for over 6 to 14 units per acre.

f. "Medium/High Density Dwelling Unit" shall mean a dwelling unit as defined in the Uniform Building Code (UBC) as adopted by the City of Dublin constructed or to be constructed on property designated by the SP and GPA for over 14 to 25 units per acre.

g. "High Density Dwelling Unit" shall mean a dwelling unit as defined in the Uniform Building Code (UBC) as adopted by the City of Dublin Constructed or to be constructed on property designated by the SP and GPA for over 25 units per acre.

2. Traffic Impact Fee Imposed

a. A Traffic Impact Fee ("Fee") shall be charged and paid for each Low Density Dwelling Unit, Medium Density Dwelling Unit, Medium/High Density Dwelling Unit, and High Density Dwelling Unit within Eastern Dublin at the time of issuance of the building permit for such unit.

b. A Fee shall be charged and paid for non-residential buildings or structures within Eastern Dublin at the time of issuance of the building permit for such building or structure, except where the building or structure will require a later stage of discretionary approval by the City before it can be occupied, in which case, with the approval of the Public Works Director, the Fee for that building or structure may be deferred for payment to the date the City makes the last discretionary approval which is required prior to occupancy.

c. A Fee shall be charged and paid for additions to existing non-residential buildings or structures that result in an increase of 500 square feet or more to the building or structure. The Fee shall be paid at the time of issuance of the building permit for such additions.

3. Amount of Fee – Sections I and II

a. Low Density Dwelling Units. The amount of the Fee for each Low Density Dwelling Unit shall be $4,960 per unit.

b. Medium Density Dwelling Units. The amount of the Fee for each Medium Density Dwelling Unit shall be $4,960 per unit.

c. Medium/High Density Dwelling Units. The amount of the Fee for each Medium/High Density Dwelling Unit shall be $3,472 per unit.

d. High Density Dwelling Units. The amount of the Fee for each High Density Dwelling Unit shall be $2,976 per unit.

e. Non-Residential Buildings or Structures. The amount of the Fee for each Non-Residential Building or Structure shall be $452 per average weekly trip. The amount of Traffic Impact Fees for Residential and Non-Residential Uses is shown on **Exhibit C**.

4. Exemptions From Fee

a. The Fee shall not be imposed on any of the following:

1) Any alteration or addition to a residential structure, except to the extent that a residential unit is added to a single-family residential unit or is added to an existing multi-family residential unit;

2) Any replacement or reconstruction of an existing residential structure that has been destroyed or demolished provided that the building permit for reconstruction is obtained within one year after the building was destroyed or demolished unless the replacement or reconstruction increases the square footage of the structure fifty percent or more.

3) Any replacement or reconstruction of an existing non-residential structure that has been destroyed or demolished provided that the building permit for new reconstruction is obtained within one year after the building was destroyed or demolished and the reconstructed building would not increase the destroyed or demolished building's trips based on **Exhibit C**.

4) Any non-residential building or structure constructed on property on which a building or structure was demolished for which the Fee has been paid within the prior ten year period, provided the exemption shall be in the amount of the previously-paid Fee only, and the applicant shall pay any additional amount based on the then-current Fee.

5. Use of Fee Revenues

a. The revenues raised by payment of the Fee shall be placed in the Traffic Impact Fee Fund. Separate and special accounts within the Traffic Impact Fee Fund shall be used to account for such revenues, along with any interest earnings on each account. The revenues (and interest) shall be used for the following purposes:

1) To pay for design, engineering, right-of-way acquisition and construction of the Improvements and Facilities and reasonable costs of outside consultant studies related thereto;

2) To reimburse the City for Improvements and Facilities constructed by the City with funds from other sources including funds from other public entities, unless the City funds were obtained from grants or gifts intended by the grantor to be used for traffic improvements.

3) To reimburse developers and/or public agencies who have constructed Improvements and Facilities; and

4) To pay for and/or reimburse costs of program development and ongoing administration of the Fee program.

b. Fees in these accounts shall be expended only for the Improvements and Facilities and only for the purpose for which the Fee was collected.

6. Standards

The standards upon which the needs for the Improvements and Facilities are based are the standards of the City of Dublin, including the standards contained in the General Plan, GPA, SP, EIR, and Addenda.

7. No Existing Deficiencies

The City Council determines that there are no existing deficiencies within Eastern Dublin and that the need for the Improvements and Facilities in Category I (Section I) of the Study, 1996 Study Update and 1999 Study Update, is generated entirely by new development within Eastern Dublin and, further, that the need for the Improvements and Facilities in Category II and III (Section II and III) of the Study, 1996 Study Update and 1999 Study Update, is generated by new development within Eastern Dublin and other new development and, therefore, the Study, as revised by the 1996 Study Update and 1999 Study Update, has determined the proportionate share of the cost of the Improvements and Facilities for which development within Eastern Dublin is responsible.

8. Periodic Review

a. During each fiscal year, the City Manager shall prepare a report for the City Council, pursuant to Government Code Section 66006, identifying the balance of fees in each account.

b. Pursuant to Government Code Section 66002, the City Council shall also review, as part of any adopted Capital Improvement Program each year, the approximate location, size, time of availability and estimates of cost for all Improvements and Facilities to be financed with the Fee. The estimated costs shall be adjusted in accordance with appropriate indices of inflation. The City Council shall make findings identifying the purpose to which the existing Fee balances are to be put and demonstrating a reasonable relationship between the Fee and the purpose for which it is charged.

9. Subsequent Analysis of the Fee

The Fee established herein is adopted and implemented by the Council in reliance on the record identified above. The City will continue to conduct further study and analysis to determine whether the Fee should be revised. When additional information is available, the City Council shall review the Fee to determine that the amounts are reasonably related to the impacts of development within Eastern Dublin. The City Council may revise the Fee to incorporate the findings and conclusions of further studies and any standards in the GPA, SP and General Plan, as well as increases/decreases due to construction costs and land values. The City will evaluate land values through an appraisal at least every three (3) years.

10. Automatic Increase in Fee

The purpose of this section is to provide for an automatic annual adjustment to the Fee in years when the City Council does not revise the Fee pursuant to Section 9 above. The City Manager shall adjust the Fee automatically, effective July 1, 2000 and each July 1 thereafter, according to the following formula:

The Fee shall be adjusted based on the change in construction costs and land costs using the percentage increase/decrease in the two indicators described in Items (a) and (b), below. These percentage changes shall be applied to the Fee rate based on the relative allocation between the cost estimate for construction of improvements and acquisition of land for certain improvements included the 1999 Study Update. The calculation of this relative allocation is detailed on **Exhibit D**, which is attached to this resolution. Based on the improvements that have not yet been constructed or guaranteed (detailed in Attachment 1 of the 1999 Study Update) and the improvements to be constructed by developers under development agreements at the new TIF rate (detailed in Attachment 2 of the 1999 Study Update, pages 2-6), 62% of the cost estimate is attributable to the construction of improvements, and 38% of the cost estimate is attributable to the acquisition of land. Accordingly, the construction cost indicator (Item a) shall be weighted 62% and land cost indicator (Item b) shall be weighted 38%.

a. The construction cost indicator shall be calculated as the annual percentage increase/decrease in the Engineering News Record's Construction Cost Index (20-city average) for the month of April over the same Construction Cost Index for the month of April of the prior year. The City Manager may round the Fee adjustment to whole dollars.

b. The land cost indicator shall be calculated as the percentage increase/decrease between the land cost per acre in the most recent land appraisal (prepared for the City for purpose of adjusting the Fee) over the land cost per acre in the immediately preceding appraisal (prepared for the City for purposes of adjusting the Fee and using the same methodology), calculated as an annual increase/decrease. The City Manager may round the Fee adjustment to whole dollars.

11. Area of Benefit Fee

A portion of the Fee shall also be deemed to be an Area of Benefit Fee adopted pursuant to Ordinance No. 10-94. This is the portion of the Fee designated for the construction of those improvements and facilities identified in Category I (Section I) of the Study which are major thoroughfares and bridges. These improvements and the estimated cost of such improvements are listed on **Exhibit E** attached hereto. The "Area of Benefit" is Eastern Dublin as defined herein. The fee shall be apportioned over the Area of Benefit in the same manner set forth in Section 3 of this resolution and in the Study, 1996 Study Update

and 1999 Study Update, with the amount to be assessed for residential and non-residential as shown on **Exhibit E**. The Area of Benefit Fee shall be deposited into the City's Traffic Impact Fee Fund into separate accounts established for each of the improvements identified in **Exhibit E**.

12. Administrative Guidelines

The Council may, by resolution, adopt administrative guidelines to provide procedures for reimbursement, credit or other administrative aspects of the Fee. The amount of any reimbursement or credit shall be determined by the Public Works Director using the costs of construction and value of right-of-way used by the City in calculating and establishing the Fee. The amount of any reimbursement or credit, once established, shall not be increased for inflation nor shall interest accrue on such amount. No credit or reimbursement shall be given unless the improvements constructed are the Improvements and Facilities described herein. Reimbursement shall only be from revenues raised by Payment of the Fee.

13. Effective Date

This resolution shall become effective immediately. The Fee provided in Sections 2 and 3 of this resolution shall be effective 60 days from the effective date of the resolution and shall supersede the Fee established by Resolution No. 41-96 sixty (60) days from the effective date of the resolution. The Area of Benefit Fee established in Section 11 of this resolution shall be effective only if the Fee provided in Sections 2 and 3 hereof is declared invalid for any reason.

14. Severability

Each component of the Fee and all portions of this resolution are severable. Should any individual component of the Fee or other provision of this resolution be adjudged to be invalid and unenforceable, the remaining provisions shall be and continue to be fully effective, and the Fee shall be fully effective except as to that portion that has been judged to be invalid.

PASSED, APPROVED AND ADOPTED this 7th day of December, 1999.

AYES: *Councilmembers Howard, Lockhart, McCormick, Zika, and Mayor Houston*

NOES: *None*

ABSENT: *None*

ABSTAIN: *None*

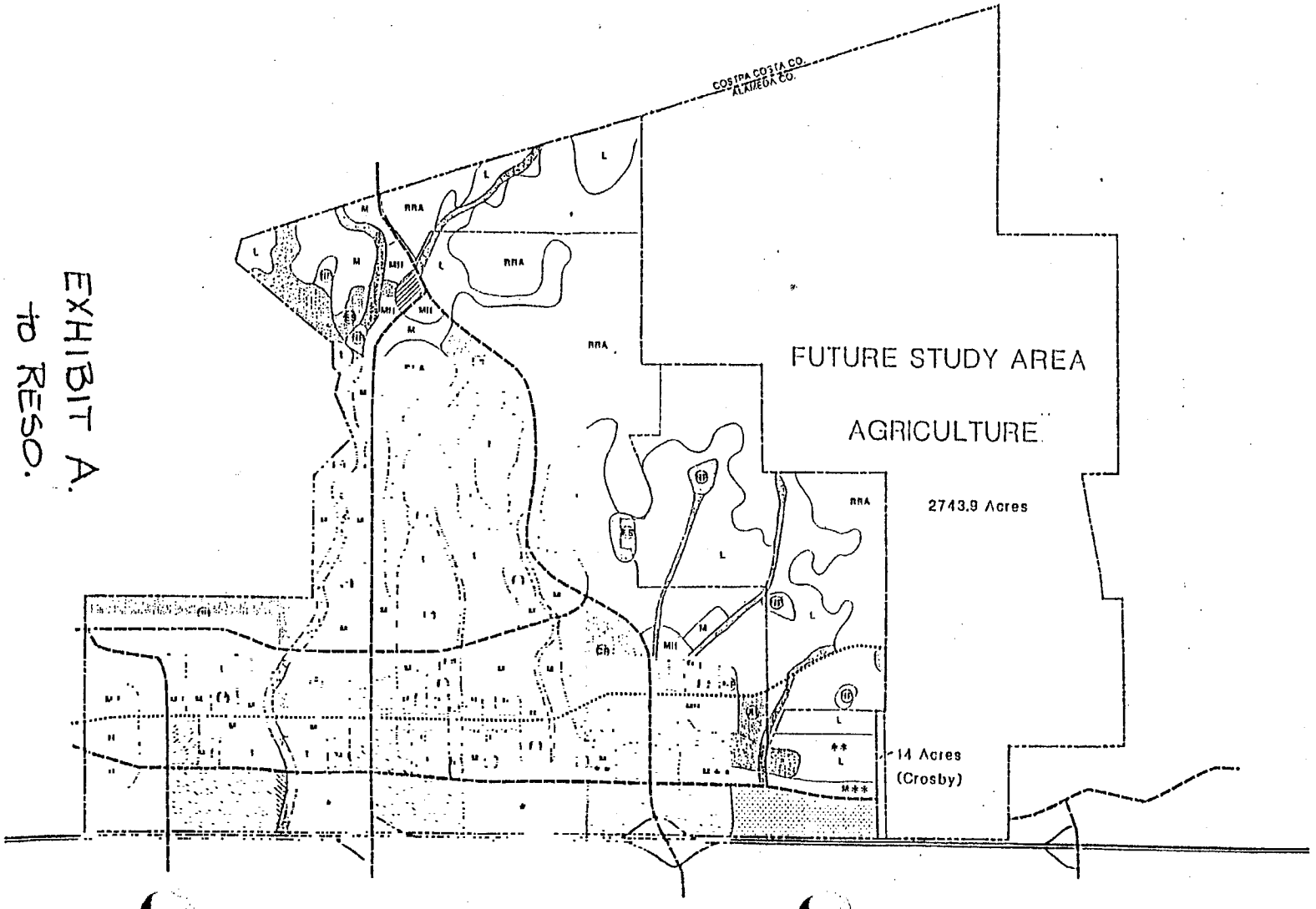
Mayor

ATTEST:

City Clerk

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EXHIBIT A.
to RESO.



* General Commercial may be permitted by a Planned Development Zoning Process (see text for complete discussion)

General Plan
-Eastern Extended Planning Area

LAND USE MAP

Legend

COMMERCIAL
- Neighborhood Commercial
- General Commercial
- Campus Office
- Industrial Park

RESIDENTIAL

H	High Density	25- du/ac
MH	Medium-High Density	14-25 du/ac
M	Medium Density	6-14 du/ac
L	Low Density	0-6 du/ac
RRA	Rural Residential/Agriculture	1 du/100 ac

PUBLIC/SEMI-PUBLIC/OPEN
- Public/Semi-Public Facility
  - ES Elementary School
  - JH Junior High School
  - HS High School
  - S Public/Semi-Public
- Parks & Recreation
  - P City Park
  - CP Community Park
  - NP Neighborhood Park
- Neighborhood Square
- Open Space
- Stream Corridor

CIRCULATION
- Arterial Street
- Collector Street
- Transit Spine
- SOI Boundary
- General Plan Amendment Study Area
- Specific Plan Study Area

EASTERN DUBLIN

May 10, 1993

Wallace Roberts & Todd

Figure 2B

City of Dublin

1999 Eastern Dublin Traffic Impact Fee Update

Prepared by Department of Public Works

November 8, 1999

The following is the 1999 update for the Eastern Dublin Traffic Impact Fee (TIF). This memorandum explains the methodology used in updating the previous reports prepared in 1996 by TJKM Transportation Consultants and Santina and Thompson for the 1996 fee update.

Summary

The following Summary Table identifies the changes on the per trip TIF for Section I and Section II improvements for both residential and non-residential development projects:

Land Use	Residential			Non-Residential		
	Existing	Proposed	% Increase	Existing	Proposed	% Increase
Section I	$301	$405	35%	$248	$361	46%
Section II	$82	$91	11%	$74	$91	23%
Total Section I and Section II	**$383**	**$496**	**30%**	**$322**	**$452**	**40%**

The revised fee results in the following fees per housing unit:

Type	Density	Trips per Day per Unit	Fee per Unit
Low Density	Up to 6 units/acre	10	$4,960
Medium Density	7-14 units/acre	10	$4,960
Medium/ High Density	15-25 units/acre	7	$3,472
High Density	26 or more units/acre	6	$2,976

Section 1 fees pay for which are needed solely to accommodate development of Eastern Dublin. Section II fees pay for Eastern Dublin's share of improvements located within the City of Dublin but outside of the Eastern Dublin Specific Plan Area which are needed, in part, to support development in Eastern Dublin.

EXHIBIT B
to RESO.
1999 Draft Update

Section I fees include a Residential Adjustment that is applied to all residential development in Eastern Dublin to pay for two Park and Ride lots and the Tassajara Creek Regional Trail. These improvements benefit only residential development.

The Section III fee rate was not updated, as the collection of the Section III fee was suspended with the adoption by the City (Resolution No. 89-98) of the Tri-Valley Transportation Development (TVTD) fee. The TVTD fee, which is collected from new development in addition to the Section I and II TIF, funds improvements formerly covered by the Section III fee. In the event collection of the Section III fee becomes necessary at some point in the future, the fee rate will be adjusted at that time for all adjustments made to the TIF since the effective date of TVTD fee.

Background

The Eastern Dublin Traffic Impact Fee was last updated in 1996. Since that time, some of the background data used in determining the fee has changed, requiring that the fee be revised to reflect current conditions. Background information that has changed includes more accurate projections of land use, minor changes in the scope of infrastructure improvements to be funded by the fee and substantial increases in the land value of right-of-way needed for the construction of improvements. The revised fee also takes into account the current status (as of June 30, 1999) of those improvements that are complete, under construction, or guaranteed under a development or improvement agreement.

The boundaries of the properties subject to the fee are shown on Exhibit A. The boundaries include all properties within the General Plan Amendment Study Area, except the property designated Future Study Area Agriculture.

The 1999 Fee Update

The following is a detailed description of the methodology used to calculate the new fee, as shown on the attached Table 1.

Line 1 – Cost of Improvements/Right-of-Way Not Currently Guaranteed

The cost of remaining improvements to be funded by the TIF is shown in the attached report from Santina and Thompson, Inc (Attachment 1). This firm provided the cost estimates for the 1996 update of the TIF. The revised cost estimate includes the following changes:

a) The cost of improvements that have been completed or are currently being constructed by private developers under existing development agreements has been removed from the total estimate completed by Santina and Thompson. The cost of these improvements is included in Lines 3 and 4 below.

b) The cost of right-of-way acquisition has been increased to reflect higher land values resulting from development in the Eastern Dublin area. The revised right-of-way costs were obtained from the appraisal prepared by Associated Right-of-Way Services, Inc., dated September, 1999. The total right-of-way costs include a contingency of $1,000,000 to cover acquisition services or land cost in the event that right-of-way must be obtained through condemnation and the value of the land is greater than the appraisal value.

c) The cost of the improvements for the remaining street segments not guaranteed under existing or pending development or improvement agreements has been increased to cover minor changes in the scope of improvements on these streets. Changes are summarized as follows:

- The cost of the Community Park frontage improvements located in the eastern portion of Dublin Ranch is included in the TIF, as these improvements benefit all of Eastern Dublin. This includes frontage improvements on Tassajara Road, Gleason Drive, Fallon Road and Central Parkway.

- The cost estimate for Scarlett Drive (between Dougherty Road and Dublin Boulevard) is amended based on a new cross-section for the street. The 1996 update assumed a 140' right-of-way to allow separate bus lanes, a pedestrian/ bicycle trail and a two-lane street. The revised cross-section reduces the right-of-way to 80' and eliminates the bus lanes.

- The right-of-way width for Tassajara Road between Dublin Boulevard and Central Parkway has been increased to allow eight travel lanes instead of six travel lanes, in conformance with the General Plan and Eastern Dublin Specific Plan (Figure 5.1).

- The minimum median width is increased from 14' to 16', so that the width of left turn pockets can be increased from 10' to 12'.

- The right-of-way width for a number of streets is increased to allow for a wider center median, which in turn is necessary to accommodate double-left turn lanes at intersections, as warranted by traffic studies for adjoining land use.

The costs for the remaining improvements have been summarized in three categories:

a) Section I Improvements	$ 85,755,480
b) Section I Residential Improvements	$ 1,947,335
c) Section II Improvements	$ 38,148,755

The Section 1 improvements are required solely to accommodate development of the Eastern Dublin Specific Plan Area. The Santina and Thompson report assigns 100% of the cost of each Section 1 improvement to the Section 1 TIF.

The Section I Residential Improvements categories include several improvements that benefit only the residential development in Eastern Dublin. These improvements include the Tassajara Creek Regional Trail and one Park and Ride lot near Fallon Road (a second Park and Ride Lot will be constructed by the Koll Corporate Center on Tassajara Road, the cost of which is included in Line 4). The Santina and Thompson report assigns 100% of the cost of the improvements to the Section I Residential TIF.

The Section II improvements are needed to accommodate development of the Eastern Dublin Specific Plan Area, as well as serve traffic generated outside of the Specific Plan Area. Therefore, it is appropriate that the Section II TIF fund only a share of the improvement costs based on the proportion of traffic generated within the Specific Plan Area. Under the Santina and Thompson report, the Section II TIF is assigned 45% of the total cost of the Fallon Road/ I-580 Interchange and 16% of the Airway Boulevard/ I-580 Interchange, with the remainder of the costs assigned to the Cities of Pleasanton and Livermore. The costs for the remaining Section II improvements are shown in the Santina and Thompson report at 100% of the total cost; the $19.5 Million contribution by Contra Costa County to the TIF (as shown on Line 9) will reduce the Section II TIF by the amount of the costs which should be assigned to Contra Costa County.

Line 2 – Balance on Prior Funding Advances

The City of Dublin received funding advances from Alameda County, the City of Pleasanton and the Bay Area Rapid Transit District (BART) for construction of certain improvements needed to serve Eastern Dublin development. These funding advances are subject to cash reimbursement and credit agreements with these agencies, with the cost of reimbursement funded by the TIF Section I and II fees. These reimbursements and credits are subject to accrual of interest. To date, the Alameda County Surplus Property Authority (ACSPA) has used a portion of the credits to offset traffic impact fees due on development in the Santa Rita property, which reduces the balance owed on the advance. The outstanding balances as of June 30, 1999, as provided by the Finance Department, are shown below:

Section I

a) Cash Reimbursements (City of Pleasanton Advance):	$2,839,597
b) Interest-Bearing Credits (ACSPA Freeway Interchange Work):	$2,791,765
c) Estimated Three-Year Interest:	$927.848
Total:	**$6,559,210**

Section II

a) Cash Reimbursements (BART/ACSPA Advances):	$3,509,640
b) Estimated Three-Year Interest:	$603.789
Total:	**$4,113,429**

The above costs must be included in the revenue to be raised under the revised TIF Section I and Section II fees.

Line 3 – Balance Due on TIF Credits (Existing TIF)

Between 1995 and 1998, the City of Dublin entered into a number of development agreements with the ACSPA and one development agreement with Mission Peak for projects in Eastern Dublin. Under these development agreements, the developer constructed or guaranteed TIF infrastructure improvements needed to serve the projects, and received TIF credits in return. To date, a portion of the credits have been used to offset TIF fees due for projects constructed or underway. The outstanding balances of credits as of June 30, 1999, as provided by the Finance Department, total $10,880,956. In addition, the Emerald Pointe development has been granted additional credits (not included in the Finance Department total) for additional improvements on Dublin Boulevard and Hacienda Drive which were not included in the original credit total. The additional credits are shown on Attachment 2, page 1, provided by the City Public Works Department staff. These balances are identified below:

Project	Credit Balance (as of June 30, 1999)
Hacienda Crossings	$67,127
Creekside Business Park	$3,581,961
Summer Glen Homes	$376,881
Emerald Pointe Business Park	$6,758,917
Mission Peak (Tassajara Meadows I)	$96,070
Finance Department Balance	**$10,880,956**
Emerald Pointe Adjustment	$687,851
Total Due on TIF Credits (Existing TIF)	**$11,568,807**

Credits for these development agreements are based on the current (1996) TIF. Fees for these projects will be paid at the TIF rate in effect at the time that building permits are issued.

Line 4 – Balance of Credits Due on TIF Credits (New TIF)

The City of Dublin has entered into development agreements with the ACSPA for four additional projects: the Tassajara Meadows and Toll Brothers residential projects, the General Motors commercial project and the Koll Corporate Center office project. Under these agreements, the ACSPA will be responsible for construction of certain improvements and the dedication of TIF right-of-way on Gleason Drive, Central Parkway and Dublin Boulevard. The Koll Corporate Center is also required to provide the right-of-way for and construct a Park and Ride Lot within its property. The cost of the right-of-way and improvements will be credited against the fees due from these developments. The improvement cost includes frontage improvements and 50% of the cost of traffic signals at the park entrances on both Gleason Drive and Central Parkway.

In addition, the City of Dublin has negotiated a development agreement with MSSH Dublin (Shea Homes) for Dublin Ranch Units L1-5 and M1-3. Under this agreement, MSSH Dublin (Shea Homes) will be responsible for construction of improvements to Tassajara Road from Dublin Boulevard to North Dublin Ranch Drive.

These credits, which are all for Section I improvements, are shown in Attachment 2, Pages 2-6, provided by City Public Works Department staff. Credits are as follows:

Development	Total Credits	General Improvements	Residential Improvements
Koll Corporate Center	$2,529,460	$0	$2,529,460
Tassajara Meadows 2	$4,136,521	$4,071,001	$65,520
Toll Brothers	$12,378,535	$12,171,055	$207,480
MSSH Dublin (Shea Homes)	$4,135,329	$4,135,329	$0
Total	**$23,179,845**	**$20,377,385**	**$2,802,460**

The credits for the general improvements must be added to the revenue to be raised under the revised TIF Section I fees. The credits for the residential improvements (which includes the Park and Ride lot at the Koll Corporate Center and segments of the Tassajara Creek Regional Trail) must be added to the revenue to be raised under the TIF Section I Residential Adjustment.

Under these five development agreements, credits and fees will be based on the updated TIF. The agreements require the retroactive payment of fee increases for any permits issued prior to adoption of the new fee. Therefore, fees and credits for these

agreements must be segregated from fees and credits for the other development agreements identified in Line 3.

Line 5 – Total Cost of TIF Improvements

This line shows the total cost of all improvements remaining to be funded under the TIF. Table 2 provides the detail of these costs by fee section and roadway segment.

Line 6 – Estimated Fees from Remaining Trips Collected at Current Fee Rate

The eight projects listed in Line 3 are expected to generate a total of 44,375 trips, as shown on Attachment 3. As of June 30, 1999 building permits issued for these projects have generated an estimated 30,255 trips. It is expected that the remaining portions of these projects will receive building permits generating an additional 14,120 trips.

For the purpose of calculating the revised TIF, it is assumed that building permits for these developments will be issued prior to the revised TIF taking effect and that payment of the TIF will be made at the existing rate (actual payment will be at the rate in effect at the time the permits are issued). The revenue raised from fees applied to these trips can be deducted from the total revenue to be raised by the revised fees. Estimated revenues from the remaining trips collected at the old rate are $3,601,400 for Section I and $1,059,920 for Section II.

Line 7 – Fees Collected To Date

Fees collected from the building permits issued to date, which have not been allocated to specific TIF improvements, remain in a reserve account and can be deducted from the total revenue to be raised by the revised fees. The cash balances of Section I and II TIF fee revenues as of June 30, 1999 have been provided by the Finance Department.

The balance of Section I fees is currently negative in the amount of $774,001, which results in an increase in the needed Section I revenue. The negative balance of Section I fees is a result of two prior development agreements (Hacienda Crossings and California Creekside/Brookside). These agreements, which were entered into prior to the implementation of the Eastern Dublin TIF, allowed developers to use Section I credits to offset Section II and III fees. Since the implementation of the Eastern Dublin TIF, credits can only be used to offset fees in the same category.

The balance of Section II fees is currently $2,463,235. However, this amount must be adjusted to exclude $39,360 in fees collected at the existing TIF rate from Shea Homes and Centex in Dublin Ranch Phase 1, as their development agreements require retroactive payment of the TIF at the new rate (The trips generated by these developments are included in the total trips paying the revised fee on Line 11). The appropriate balance for Section II TIF fees for this update is $2,423,875.

Line 8 – Section 1 Residential Fee Collected at Old Rate

Under the existing fee schedule, the cost of the Section I Residential Improvements is included under the Section I fee, in the amount of $26 per trip. There are an estimated 44,375 trips which will be generated under existing development agreements; of these trips, there are 11,775 residential trips. For the purpose of calculating the revised TIF, it is assumed that permits for these developments will be issued prior to the new fee taking effect, and that payment of the TIF will be at the existing rate (actual payment will be at the rate in effect at the time the permits are issued). This will generate Section I Residential Improvement revenue in the amount of $306,150.

This amount must be deducted from the existing Section I fee balance (resulting in an increase in the needed Section I revenues under the revised fee) and deducted from the needed Section I Residential fees to be raised under the revised fee.

Line 9 – Estimated Contra Costa County Contribution

The City of Dublin is currently negotiating with the County of Contra Costa for the payment of funds to provide traffic mitigation improvements on City of Dublin streets as a result of development in the Dougherty Valley. The current proposed level of contribution is approximately $19,450,000, which can be used to offset the needed revenue from the TIF.

For the purpose of calculating the revised TIF, a total of $9,150,000 of the Contra Costa County funds is assigned to Section 1 projects, and the remaining $10,300,000 is assigned to Section II projects. This allocation between Section I and Section II projects is based on the proportionate share of traffic generated by Contra Costa County development on each improvement within these two TIF categories.

In the event that the contribution from the County of Contra Costa is less than the estimated $19,450,000, the City of Dublin may need to delete selected improvements to offset the revenue reduction.

Line 10 – Adjusted Costs to be Financed by Revised Fee

This line shows the total amount of revenue that must be raised under the revised fee to cover the cost of improvements not funded through another source.

Line 11 – Estimated Remaining Trips Paying Revised Fee

A total of 344,078 new vehicle trips were assumed to be subject to the fee under the 1996 TJKM report. This figure was based on the land use projections in the Eastern Dublin Specific Plan. At the present time, individual development proposals have been approved on the majority of the ASPCA Santa Rita property, the Casterson

property and portions of the Dublin Ranch (Lin) property. It is therefore possible to revise the trip generation figures based on more accurate projections. The revised total trips to be generated within the fee area are shown in Attachment 4. The table lists trip generations by each property, with the basis of the estimate shown. The total includes an estimate of trips from those properties located to the east of the Eastern Dublin Specific Plan area, which are included within the boundaries of the current General Plan. The revised trip generation totals 356,369 trips, of which 113,890 are generated from residential uses and 242,479 are generated from non-residential uses.

For the purpose of the revised fee calculation, it is assumed that the 44,375 trips within Eastern Dublin will pay the fee at the existing rate and that all remaining trips generated from other projects will be subject to the revised fee. This results in an estimated 311,994 trips subject to the new fee, of which 102,115 are generated from residential development and 209,879 are generated by non-residential development.

Line 12 – Revised Fee (Cost per Trip)

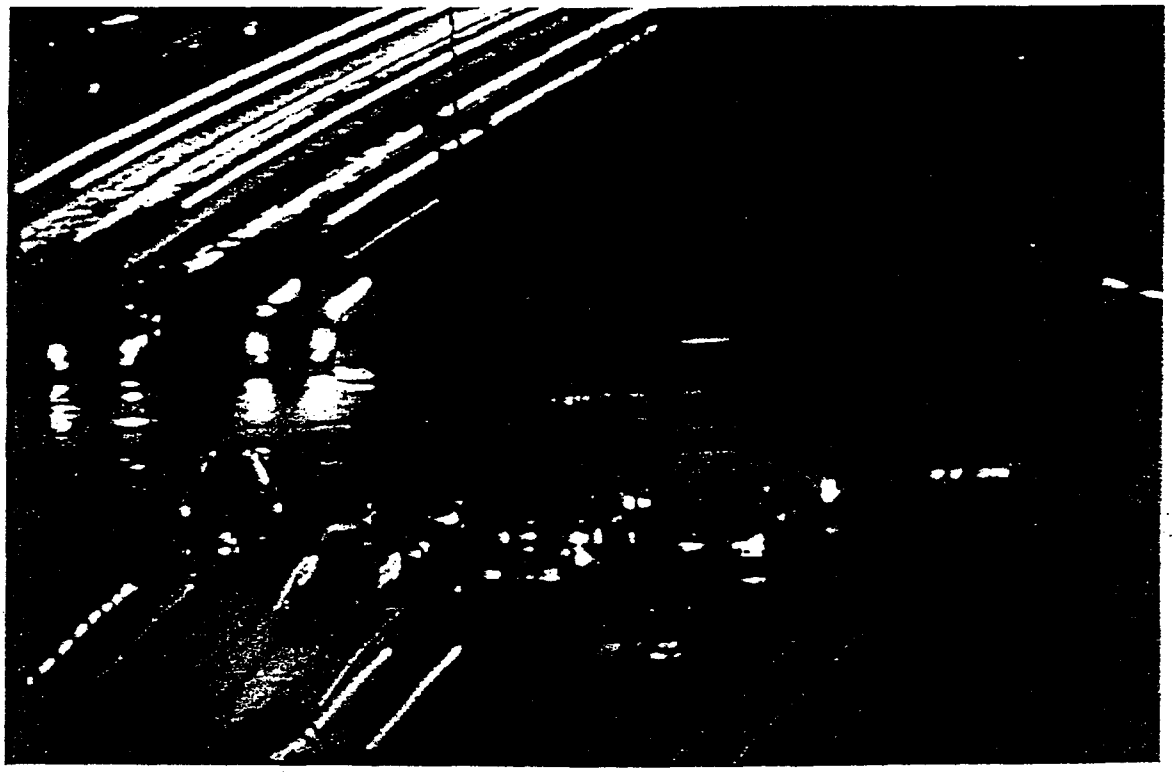
The revised fee for each section is determined by dividing the cost of improvements (Line 10) by the number of trips subject to the fee (Line 11).

ATTACHMENT 1

11 of 117

City of Dublin

Cost Analysis, 1999 Update
Traffic Impact Fee
Eastern Dublin Area



Santina & Thompson, Inc.
Consulting Engineers

File:
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12 of 117

SANTINA & THOMPSON, INC.

Municipal Engineering Surveying
Railroad Engineering Planning

November 9, 1999

Lee Thompson
Public Works Director
City of Dublin
100 Civic Plaza
Dublin, CA 94568

Re: Eastern Dublin Area Traffic Impact Fee
Cost Analysis, 1999 Update

Dear Mr. Thompson:

Please find attached our cost analysis for the roadway network of existing and proposed roads associated with new development in the eastern Dublin area.

We provided the initial cost analysis for these roadways in 1996. At that time, the geometry for many of the roadways was approximate. We based the 1996 analysis on a typical roadway section throughout the roadway length.

The cost to build the improved roadway network is shared by the frontage developers and the City of Dublin. Typically, the outside lanes and sidewalk improvements along with any necessary underlying right of way are built and/or paid for by the frontage developers. The construction and other costs associated with the inside lanes and median are typically borne by the City using revenue generated by the Traffic Impact Fee.

In 1999, many of the roadways have either been built or a detailed planline of the proposed improvements is available. The information available is thus much better than the information available in 1996.

Additionally, many of the roadways are currently covered by an existing or pending development agreement. Through the development agreement, the frontage developer may agree to construct and pay for portions of the roadway that the City would typically pay for; or, the frontage developer may build portions of the roadway that the City would typically build, but receive credits from the City for the traffic impact fees.

For the 1999 analysis, if existing development agreements or pending development agreements provide for the frontage developer to pay for portions of the roadway that are typically the responsibility of the City, then those roadway portions were not included in our 1999 cost analysis.

1355 Willow Way, Suite 280 Concord, CA 94520-5728
Telephone 925-827-3200 Fax 925-687-1011

Also, if the frontage developer, through the development agreement, agreed to construct improvements that are typically the responsibility of the City in return for credits, then those roadway portions were not included in our 1999 cost analysis.

We acknowledged credits during our 1999 Traffic Impact Fee study. However, the credit values are described as development agreement entries throughout the financial reports prepared by others for the Traffic Impact Fee. Those financial reports are not contained in our exhibits.

By necessity, the accounting for the various portions of the work is complex. We have worked closely with City staff to insure that costs of the various classifications were segregated so that City staff could correctly calculate the traffic impact fees.

We have presented the result of our cost analysis in tables 1, 2 and 3. These tables are located at the end of this section of our report.

We have included supporting documents with this cost analysis. The supporting documents are described in the "Supporting Documents Table of Contents". We believe the summary sheets for the individual roadway segments along with these supporting documents explain the formulation of the costs presented in tables 1, 2 and 3.

Sincerely,
Santina & Thompson, Inc.

Paul E. Hardy
Project Manager

Attachments

Dougherty Road - Segment 1

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4000 feet, 104 feet curb to curb

City Limits to Amador Valley (Widening)

Portion of Existing Improvements to be Re-Used

	Totals for TIF Share
Civil Improvements, eastern portion	$2,068,514
Intersection Improvements w/ right of way @ $22/sf	
Amador (modification) & Willow Ck (new) signals, incl'ing minor r/w and civil costs, 3 legs ea.	$695,047
Right-of-Way	
None	$0
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$552,712
Total with 10% Contingency (0 on Admin.)	$3,592,629

Dougherty Road - Segment 2

4,350 feet, 104 feet curb to curb

Amador Valley Boulevard to Houston Place

Portion of Existing Improvements to be Re-Used

	Totals for TIF Share
Civil Improvements; 3200 ft to be widened and 1150 ft to be re-built @ $750/lf	$2,166,238
Intersection Improvements w/ right of way	
Two Legs at Scarlet Drive, including civil and r/w costs	$396,698
Right-of-Way @ 100%	
at Southern Pacific Right-of-Way	$0
500 x 38 x $22, near Houston Place	$418,000
Administration, Design, Construction Management, ROW Acquisition, 20.0%	$596,187
Total with 10% Contingency (0 on Admin.)	$3,875,217

Dougherty Road - Segment 3

Houston Place to Dublin Boulevard (900')

	Totals for TIF Share
Civil Improvmts, 300' of new median, 485' of re-model median & 200 ft of rt turn pocket	$50,933
Right-of-Way @ $22, none	$0
Intersection Improvements, modify 1 leg at Dublin Boulevard	$50,000
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$20,187
Total with 10% Contingency (0 on Admin.)	$131,213

Dougherty Road - Segment 4	
550 feet	
Dublin Boulevard to North of I-580 Off-Ramp	
Widen Roadway	
	Totals for TIF Share
Civil Improvements @ 100%	$237,699
Intersection Improvements, modify 1 leg at Dublin Boulevard	$50,000
Right-of-Way on east side only, (23,000*$22)+$50*9000sf for demo+$100k relocation	$1,076,000
Building demo and remodel on south east side of segment (400sf*$300/sf)	$120,000
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$296,740
Total with 10% Contingency (0 on Admin.)	$1,928,809
Dougherty Road Subtotal (without Freeway Interchange)	$9,527,868
(Note that the City of San Ramon and Contra Costa County are responsible for that portion of Dougherty Road from the City Limits north to Old Ranch Road)	

Dublin Boulevard- Segment 5	
1,800 feet, 108 Right-of-Way, 6 Lanes	
East of Village Parkway to Sierra Court (Widening)	
As Submitted to Caltrans (FUNDED)	
	Totals for TIF Share
Civil Improvements at 330.50 per Linear Foot @ 100%	$(
Intersection Improvements w/ right of way	
Clark Modification	$0
Sierra Ct Modification	$0
Bridge Widening	$0
Right-of-Way and Demo; have 100, need 108, $22 @ 100%	$0
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$0
Total with 10% Contingency (0 on Admin.)	$0
ISTEA Funded	$0
Net Total for this Segment	$0

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Dublin Boulevard, Segment 6
2,030 feet, 108 Right-of-Way, 6 Lanes
Sierra Court to Dougherty Road (Widening)
Future Improvements Will Be Similar to Segment 5

	Totals for TIF Share
Civil Improvements at 330 per Linear Foot @ 100%	$669,900
Intersection Improvements w/ right of way	
Sierra Ct, Civic - Modification	$130,000
Dublin Court - Modification	$130,000
Dougherty, signal modification and civil work, no r/w costs; 1 leg	$100,000
Right-of-Way, 8* $22+100K demo @ 100%	$457,280
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$297,436
Total with 10% Contingency (0 on Admin.)	$1,933,334

Dublin Boulevard Extension, Segment 7
1,650 feet, 6 Lanes
Dougherty to Southern Pacific Right-of-Way

	Totals for TIF Share
Civil Improvements, south side remodel	$235,539
Intersection Improvements	
Dougherty, completed	$0
Scarlet; signals only, 1 leg	$56,250
Existing building on south side; purchase, demo, and remodel portion thereof	$1,100,000
Right-of-Way, $22@19,465 SF (3 parcels on south side)	$428,230
BART Loan of $2.938M, to be repaid with TIF funds, not included	$0
Administration, Design, Construction Management, ROW Acquisition, 20.0%; 0% on Loan	$364,004
Total with 10% Contingency, including loan (0 on Admin.)	$2,366,025
Dublin Boulevard Subtotal (to Southern Pacific Right-of-Way)	$4,299,359

Dublin Boulevard Extension, Segment 8
1950 feet, 6 Lanes
From Southern Pacific Right-of-Way to East BART Access

	Totals for TIF Share
Civil Improvements, path and path right of way on north side, all in DA.	$0
Intersection Improvements, no associated r/w or civil costs; 1 leg at Scarlet	$56,250
Right-of-Way	$0
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$11,250
Total with 10% Contingency (0 on Admin.)	$73,125

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Dublin Boulevard Extension, Segment 8A
2650 feet, 6 Lanes
East BART Access (Iron Horse Parkway) to Hacienda Drive

	Totals for TIF Share
Civil Improvements, path on north side, no other roadway improvements	$279,840
Intersection Improvements w/ right of way	$0
R/W, 30-12=18 ft for path from Arnold to Hacienda at $22/sf; in DA	$0
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$55,968
Total with 10% Contingency (0 on Admin.)	$363,792

Dublin Boulevard - Segment 9
4,600 feet, 6 Lanes
Hacienda to Tassajara Road

	Totals for TIF Share
Civil Improvements, path on north side to creek (2600ft)	$0
Intersection Improvements w/ right of way	
Tassajara Road, 1leg; including signals, civil & R/W (@$20)	$0
Bridge	$0
R/W, 30-12=18 ft for path from Hacienda to creek, 2600ft at $20/sf; none for rdway	$0
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$0
Total with 10% Contingency (0 on Admin.); all in DA	$0

Dublin Boulevard - Segment 10
6,320 feet, 6 Lanes
Tassajara Road to Fallon
All New Roadway Included

	Totals for TIF Share
Civil Improvmts at $750/lf and 50%, (cl to cl), (1 ft grading incl'd)	$2,370,000
Intersection Improvements	
1 leg each at Tassajara and Fallon (r/w (50% at Tassajara), signals, civil & gradng)	$280,828
Box culvert; 10 ftx8 ft, 140 ft long (@ $450/cy)+84inch x 140 ft pipe ($95/lf)+4 wingwalls	$106,900
Right-of-Way, 64 ft @ $15.44 + Ok demo	$6,245,171
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$1,800,580
Total with 10% Contingency (0 on Admin.)	$11,703,768

Dublin Boulevard Extension - Segment 11
9500 feet, 6 Lanes
Fallon Road to Airway
All New Roadway Included

	Totals for TIF Share
Civil Improvements at $750 per lineal foot @ 50%, (cl to cl), (1 ft grading)	$3,562,500
Intersection Improvements	
1 leg at Fallon, 4 at Airway & 4 At Doolan (r/w, signals, civil & gradng)	$1,284,741
Bridge, $110*120W*100L	$1,320,000
Right-of-Way, 64*$12 + Ok demo	$7,296,000
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$2,692,648
Total with 10% Contingency (0 on Admin.)	$17,502,213
Dublin Blvd. Ext.(SP R/W to Airway) Subtotal (without Freeway Interchange)	$29,642,899
(The City of Dublin received $573,000 from State of California (SB300 funds) and $400,000 from the City of Pleasanton for roadway improvements from the Southern Pacific R of W to Tassajara Rd.)	-973,000
(The City of Dublin borrowed $2,408,955 from the City of Pleasanton to build the 40 ft. width of Dublin Blvd Extension from SPRW to Tassajara Road; This loan must be repaid but is not included.)	0
Subtotal is therefore	$28,669,899

Freeway Interchange - Segment 12
Dublin Boulevard Extension with I-580 - (Airway Boulevard)

	Totals for TIF Share
Civil Improvm'ts, Demo ext'g & build new 6 lane bridge w/ Ramps, signals; (Dublin's share)	n/a
Right-of-Way	n/a
City Administration, Design, Construction Management, ROW Acquisition, 20%	n/a
Dublin pays 16% of total $13,000,000 cost; (note that Livermore will pay addit'l percentage)	$2,080,000

Hacienda - Segment 13
1525 feet, 6 Lanes
I-580 (Not including interchange) to Dublin Boulevard Extension

	Totals for TIF Share
Civil Improvements	$0
Intersection Improvements w/ right of way (Rt turn lane at Dublin Blvd.)	$100,000
Right-of-Way	$0
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$20,000
Total with 10% Contingency (0 on Admin.)	$130,000

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Hacienda - Segment 14
2,640 feet, 6 Lanes
Dublin Boulevard Extension to Gleason Drive

	Totals for TIF Share
Civil Improvements, 800 ft and 1800 ft lengths	$454,239
Intersection Improvements w/ right of way	
1 leg at Gleason, signals only	$56,250
development agreement exists	$0
Right-of-Way	$0
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$102,098
Total with 10% Contingency (0 on Admin.)	$663,636
Hacienda Road Subtotal (Without Freeway Interchange)	$793,636

Freeway Interchange - Segment 15
Hacienda Road with I-580
Widen Offramp and Modify Signal (Loan amount built prior)

	Totals for TIF Share
Civil Improvements, Ramps, including signal modification	$1,000,000
Alameda County $3.762 M Loan (including interest); not included	$0
City Administration, Design, CM, ROW Acquisition, 20.0%; (0% on Loan)	$200,000
Total with 10% Contingency (0 on Admin.)	$1,300,000

Arnold Drive - Segment 16
2,640 feet, 4 Lanes
Dublin Boulevard Extension to Gleason
(Camp Parks is on one side of Roadway)

	Totals for TIF Share
Civil Improvements, including new pipe for existing open channel	$1,742,660
Intersection Improvements:	
2 legs at Central and 1 leg NB leg at Gleason, signals only; SB leg @ Gleason, sig+civil+R/W costs	$271,948
Right-of-Way @ $22/sf (will come from Camp Parks, 74,432 SF)	$0
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$402,922
Total with 10% Contingency (0 on Admin.)	$2,618,990

Central Parkway - Segment 16A
1,400 feet, 4 Lanes
Arnold to Hacienda

	Totals for TIF Share
Civil Improvements (credit for one 12 lane and 16 ft median)	$195,702
Intersection Improvements w/ right of way	
1 leg at Arnold, signal cost only, no civil or r/w costs	$56,250
Right-of-Way	$0
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$50,390
Total with 10% Contingency (0 on Admin.)	$327,538

Central Parkway - Segment 17
4,575 feet, 4 Lanes
Hacienda to Tassajara

	Totals for TIF Share
Civil Improvements	
2250 ft of remodeled median	$277,011
2000 ft of median and #1 lane in each direction; (no park improvements)	$428,575
Intersection Improvements	
Tassajara; signals, civil and no right of way, 1 leg	$0
Hibernia Drive; signals only, 4 legs	$225,000
Future Park Entrance at 50%; signals only, 4 legs	$112,500
dge, in development agreement	$0
ght-of-Way; none, paid by park fees	$0
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$208,617
Total with 10% Contingency (0 on Admin.)	$1,356,012

Central Parkway - Segment 18
4 Lanes
Tassajara to Fallon, Western 3,640 Ft.
All New Roadway

	Totals for TIF Share
Civil Improvements at 650÷38 (addl grading) per lineal foot @ 38%, (cl to cl), (3 ft grading)	$951,642
Intersection Improvements w/ right of way	
1 leg at Tassajara; r/w 50%, signals, civil & gradng)	$121,066
Sports Park, 1500 ft. of frontage, 20 ft. of pavement and c&g, (incl in 18A)	$0
Right-of-Way, 104 lf. @ $15.46+100k demo, all at 38%	$2,261,964
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$666,934
Total with 10% Contingency (0 on Admin.)	$4,335,073

Central Parkway - Segment 18A	
4 Lanes	
Tassajara to Fallon, Eastern 2,830 Ft.	
All New Roadway	
	Totals for TIF Share
Civil Improvements at 650+76 (6 ft grading) per linear foot @ 38%	$780,740
Intersection Improvements; 1 leg at Fallon, signals, r/w and civil	$167,132
Right-of-Way, 104 lf. @ $15.46+100k demo, all at 38%	$1,767,071
Sports Park, 1500 ft. of frontage, 20 ft. of pavement and c&g	$292,343
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$601,457
Total with 10% Contingency (0 on Admin.);	$3,909,472
Central Parkway and Arnold Drive Subtotal	$12,547,085

Gleason - Segment 19	
1,600 feet, 4 Lanes	
Arnold Rd. to Hacienda	
	Totals for TIF Share
Civil Improvements	$0
Hacienda and Arnold Intersection Improvements; signals only, 2 legs	$112,500
Right-of-Way, none	$0
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$22,500
Total with 10% Contingency (0 on Admin.)	$146.25[illegible]

Gleason - Segment 19A
4,650 feet, 4 Lanes
Hacienda to Tassajara

	Totals for TIF Share
Civil Improvements	
Cross-over work,	$0
Median and #1 lanes for 1750 ft	$0
Park work	$0
Intersection Improvements	
Hacienda Signals; signals only	$0
Tassajara Meadows; 4 signal legs and 2 R/W legs, all at 50%	$0
Tassajara Road; 1 leg with signal and civil work (no R/W)	$0
Bridge.$110*55W*100L (1/2)	$0
Right-of-Way, 1750 ft at 102ft*$18 @ 38%	$0
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$0
Total with 10% Contingency (0 on Admin.)	$0

Gleason - Segment 20
4800 feet, 4 Lanes
Tassajara to Fallon
All New Roadway

	Totals for TIF Share
Civil Improvements at 650+133 (addl grading) per L.F. @ 38%, (cl to r/w), (8 ft grading)	$1,428,192
Intersection Improvements w/ right of way	
1 leg each at Tassajara (civil and grading only) & Fallon (r/w, signals, civil & grading)	$243,748
Sports Park, 250 ft. of frontage, 20 ft. of pavement and c&g	$49,050
Right-of-Way, 104 lf. @ $13.90 at 38%	$2,636,774
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$871,553
Total with 10% Contingency (0 on Admin.)	$5,665,094

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Gleason Roadway Subtotal	$5,811,344
(Note the portion of Gleason Road from Fallon Road to Doolan Road	
is not included because no development is proposed for Doolan Canyon as part of the	
Dublin General Plan Amendment)	

Scarlet Drive - Segment 21	
2,400 feet, 52 ft curb to curb, 80 ft R/W	
Dougherty Road to Dublin Boulevard Extension	
All New Roadway	
	Totals for TIF Share
Civil Improvements, $526/lf @ 100%	$1,262,400
Intersection Improvements w/ right of way	$0
Dougherty, Major; signals, civil and R/W, 1leg	$164,989
Dublin Boulevard, Major; signals, civil and R/W, 2 legs	$329,978
Railroad Utilities, demo and/or relocation	$1,000,000
Bridge, $110*80W*65L	$572,000
Right-of-Way, 80 ft*$15	$3,072,000
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$1,280,273
Total with 10% Contingency (0 on Admin.)	$8,321,777

Tassajara Road - Segment 22	
5,660 feet , 6 Lanes	
5000 ft north of Gleason to Contra Costa Co. line	
All New Roadway	
	Totals for TIF Share
Civil Improvements, median and number 1 and 2 lanes, each direction	$2,255,766
Intersection Improvements w/ right of way	
Fallon; signals, civil and R/W @ $11, 2 legs	$284,668
Two Bridges, 120W*100L*$110 *2	$2,640,000
R/W 600 ft * 40 ft shift to miss school; Demolition = $500,000 for relocation of 2 houses	$764,000
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$1,188,887
Total with 10% Contingency (0 on Admin.)	$7,727,764

Tassajara Road - Segment 22A
5,000 feet, 6 Lanes
Gleason to 5000 ft. north of Gleason
All New Roadway

	Totals for TIF Share
Civil Improvements, median and number 1 and 2 lanes, each direction	$1,790,845
Intersection Improvements	
Gleason signal, 50% of civil costs only, 1 leg	$9,890
Right-of-Way, TIF portion exists.	$0
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$360,147
Total with 10% Contingency (0 on Admin.)	$2,340,955

Tassajara Road - Segment 23
2,470 feet, 6 and 8 Lanes
Dublin Boulevard Extension to Gleason Road
All New Roadway

	Totals for TIF Share
Civil Improvements, 1 lane in each direction and medin curb	$427,347
Civil Park Improvements, development agreement exists	$0
Intersection Improvements	$0
Gleason signal, 50% of civil costs only, 1 leg	$9,890
Central Parkway signal, 50% of signal costs, no civil or r/w, 1 leg	$28,125
Right-of-Way, TIF portion exists.	$0
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$93,072
Total with 10% Contingency (0 on Admin.)	$604,970

Tassajara Road - Segment 24
800 feet, 8 Lanes
Dublin Boulevard Extension to I580; (not including Interchange)
All New Roadway

	Totals for TIF Share
Civil Improvements, add 1 12 foot lane	$48,000
Intersection Improvements w/ right of way, 1 leg at Dublin Boulevard	$0
Right-of-Way, TIF portion exists	$0
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$9,600
Total with 10% Contingency (0 on Admin.)	$62,400
Tassajara Road Subtotal (without Freeway Interchange)	$10,736,089

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Tassajara Road - Segment 25
at Freeway Intersection
Freeway Interchange
1/2 of Interchange Exists

	Totals for TIF Share
Civil Improvements, Including new 4 lane Bridge	$11,315,008
Signalized intersection	incl
Right-of-Way	n/a
City Administration, Design, Construction Management, ROW Acquisition, 23.0%	incl
Total, (Contingency included with basic price); (includes 100% of interchange costs)	$11,315,008

Fallon Road - Segment 26
8,080 feet, 4 Lanes
Tassajara to Gleason
All New Roadway

	Totals for TIF Share
Civil Impv'ts at 650+(8*19) (some addl gdng) per LF@38%, (CCCo listed separately), (r/w to cl), (8 ft gding)	$2,238,352
Intersection Improvements w/ right of way	
1 leg at Tassajara and 1 leg at Gleason (r/w, signals, civil & gradng)	$266,544
Right-of-Way, 104 ft, $9.00 @ 38%	$2,873,894
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$1,075,758
Total with 10% Contingency (0 on Admin.)	$6,992,428

Fallon Road - Segment 26A
4840 feet, 4 Lanes
Gleason to Dublin Boulevard Extension
All New Roadway

	Totals for TIF Share
Civil Improvements at 650+95 (addl gdng) per LF @ 38%, (CCCo separately), (cl to r/w), (6 ft gding)	$1,370,204
Intersection Improvements	
1 leg at Gleason, 2 at Central and 1 at Dublin Ext (r/w, signals, civil & gradng)	$500,837
Sports Park, 3100 ft. of frontage, 20 ft. of pavement and c&g, no r/w	$672,488
Right-of-Way, 104 lf. @ $7.92 at 38%	$1,514,912
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$811,688
Total with 10% Contingency (0 on Admin.)	$5,275,973

Fallon Road - Segment 27
680 feet, 6 lanes
Dublin Boulevard Extension to North of I-580
All New Roadway

	Totals for TIF Share
Civil Improvmts at $400/lf for 2 inside lanes & 28 ft median, (r/w to r/w), (1' grading)	$272,000
Intersection Improvements w/ right of way	
1 leg at Dublin Blvd Extension (r/w, signals, civil & gradng)	$159,429
Right-of-Way, (76-60) ft. @ $15	$163,200
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$118,926
Total with 10% Contingency (0 on Admin.)	$773,018
Fallon Road Subtotal (without Freeway Interchange)	$13,041,419

Fallon & I-580 Freeway Interchange with Signals - Segment 28

	Totals for TIF Share
Freeway Intercnge, new 6 ln Br; Ph1=$17,649,782 & Ph2=$11,182,999	$28,832,781
Right of Way (3.2 acres, Phase 2 only)	$2,100,000
City Administration, Design, Construction Management, ROW Acquisition	incl
Livermore and Pleasanton will contribute, see table 2-3	
Dublin pays 45% of cost; Livermore and Pleasanton will contribute	$13,919,751

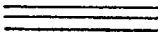
Tassajara Creek Bike Path - Segment 29
8,900 feet
Casterson Property Line to Contra Costa County Line

	Totals for TIF Share
Bike path, 12 ft. @ $7/sf @ 100% (÷7ftx150ftx$134@50% for Bridge at Tassajara Ck)	$817,950
Right of Way, none; included with Tassajara of Creek Improvements	$0
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$163,590
Total with 10% Contingency (0 on Admin.)	$1,063,335

Park & Ride	
40,000 s.f. for 150 cars	
	Totals for TIF Shar
East of Tassajara, 40,000 s.f. @ ($4 Improv. & $7 right of way)	$0
East of Hacienda, 40,000 @ ($4 Improv. & $7 right of way)	$0
East of Fallon, 40,000 @ ($4 Improv. & $13 for right of way)	$680,000
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$136,000
Total with 10% Contingency (0 on Admin.)	$884,000
Precise Plan Line Costs	
	Totals for TIF Share
Total Cost	$451,000
OTHER COSTS	
Town Square, civil only at $83k ea.; 7 town squares, no right of way (not included)	$0
Neighborhood Parks, civil only at $202k ea.; 10 parks, no right of way (not included)	$0
ADDITIONAL RIGHT OF WAY TAKE COSTS	
Tassajara eastern frontage, 168,398 SF at ($19+$15+$15+$14)/4 (not included)	$0
Dublin Blvd, 126W*880L*$18*50%, not included; (126W*880L*$15*50% in seg 10)	$0
Central Pkwy: 102W*880L*$15*38%, not included; (126W*880L*$14*38% in seg 18)	$0
Gleason Road: 102W*880L*$14*38%, not included; (126W*880L*$10.35*38% in seg 20)	$0
OTHER	
Fallon Road: 1800 ft at north end: 102*1800*11.50-102*1800*11.50	$0
Right of Way Condemnation Contingency, (for north end of Tassajara)	$1,000,000
blank	
blank	
TOTAL OF OTHER COSTS	$1,000,000
15 and 16	

Table 1; Category One Costs used to determine RESIDENTIAL/COMMERCIAL FEE	
Dublin Blvd. Ext., SP r/w to Airway Boulevard, adj. for -$973,000	$28,669,899
Hacienda Drive, excluding I-580 Interchange	$793,636
Hacienda Drive I-580 Interchange, 100% of cost, excluding $3.762M Alameda County Loan	$1,300,000
Central Parkway and Arnold Drive	$12,547,085
Gleason Drive	$5,811,344
Tassajara Road	$10,736,089
Tassajara Road I-580 Interchange, 100% of cost	$11,315,008
Fallon Road	$13,041,419
PSR Reports, (included in segment take-off)	$0
Fee Study, (not in segment take-off)	$90,000
Alignment Study	$451,000
Other Costs	$1,000,000
SUBTOTAL OF TABLE 1	$85,755,479
check sum	$85,755,479
Table 2; Category Two Costs used to determine RESIDENTIAL FEE/COMMERCIAL FEE	
Dublin Boulevard, Village Parkway to Southern Pacific Right of Way	$4,299,359
Scarlet Drive, Dublin Boulevard to Dougherty Road	$8,321,777
Dougherty Road, I-580 to CCCo	$9,527,868
I-580 Fallon/El Charro Interchange, with R/W at $13 per S.F. (45% of cost to reflect Dublin's share)	$13,919,751
I-580/Airway Boulevard Interchange (Dublin's portion of cost only)	$2,080,000
SUBTOTAL OF TABLE 2	$38,148,755
check sum	$38,148,755
Table 3; Category One Adjustment Costs used to determine RESIDENTIAL SURCHARGE FEE	
Tassajara Creek Bike Path	$1,063,335
Park and Ride Lots	$884,000
SUBTOTAL OF TABLE 3	$1,947,335
Summation of Tables 1, 2, and 3	$125,851,569

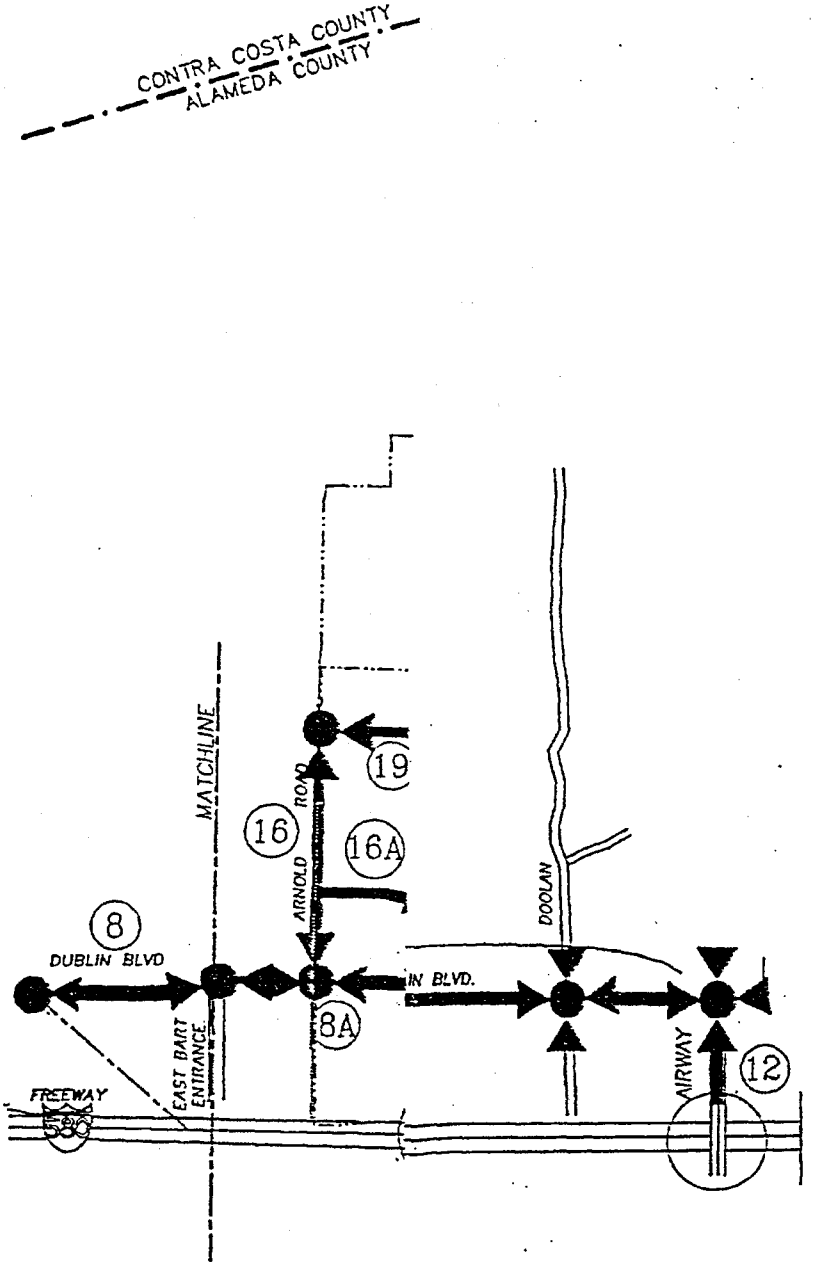




CITY OF DUBLIN ROADWAYS
TO BE IMPROVED

SHEET 1 OF 2

0415/STEXHB2



CONTRA COSTA COUNTY ROADWAYS TO BE IMPROVED

SHEET 2 OF 2

D415/SITEXHB2

TABLE 1

EASTERN DUBLIN TRAFFIC IMPACT FEE - 1999 UPDATE
Calculation of the Per Trip TIF by Section

	Section I	Section I Residential	Section II	TOTAL
1 Costs of Improvements/Right-of-Way Not Currently Guaranteed	$85,755,480	$1,947,335	$38,148,755	$125,851,570
2 Balance on Prior Funding Advances	$6,559,210	$0	$4,113,429	$10,672,639
3 Balance Due on TIF Credits (Existing TIF)	$11,568,807	$0	$0	$11,568,807
4 Balance Due on TIF Credits (New TIF)	$20,377,385	$2,802,460	$0	$23,179,845
5 Total Costs of TIF Improvements	**$124,260,882**	**$4,749,795**	**$42,262,184**	**$171,272,861**
6 Estimated Fees From Remaining Trips Collected at Current Rate	($3,601,400)	$0	($1,059,920)	-
7 Fees Collected to Date	$774,001	$0	($2,423,875)	-
8 Section 1 Residential Fee Collected at Old Rate	$306,150	($306,150)	$0	-
9 Estimated Contra Costa County Contribution	($9,150,000)	$0	($10,300,000)	-
10 Adjusted Costs to be Financed by Revised Fee	**$112,589,633**	**$4,443,645**	**$28,478,389**	-
11 Estimated Remaining Trips Paying Revised Fee	311,994	102,115	311,994	-
12 Revised Fee (Cost per trip)	**$361**	**$44**	**$91**	-

TABLE 1 to EXHIBIT B 1999 Study Update

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TABLE 2

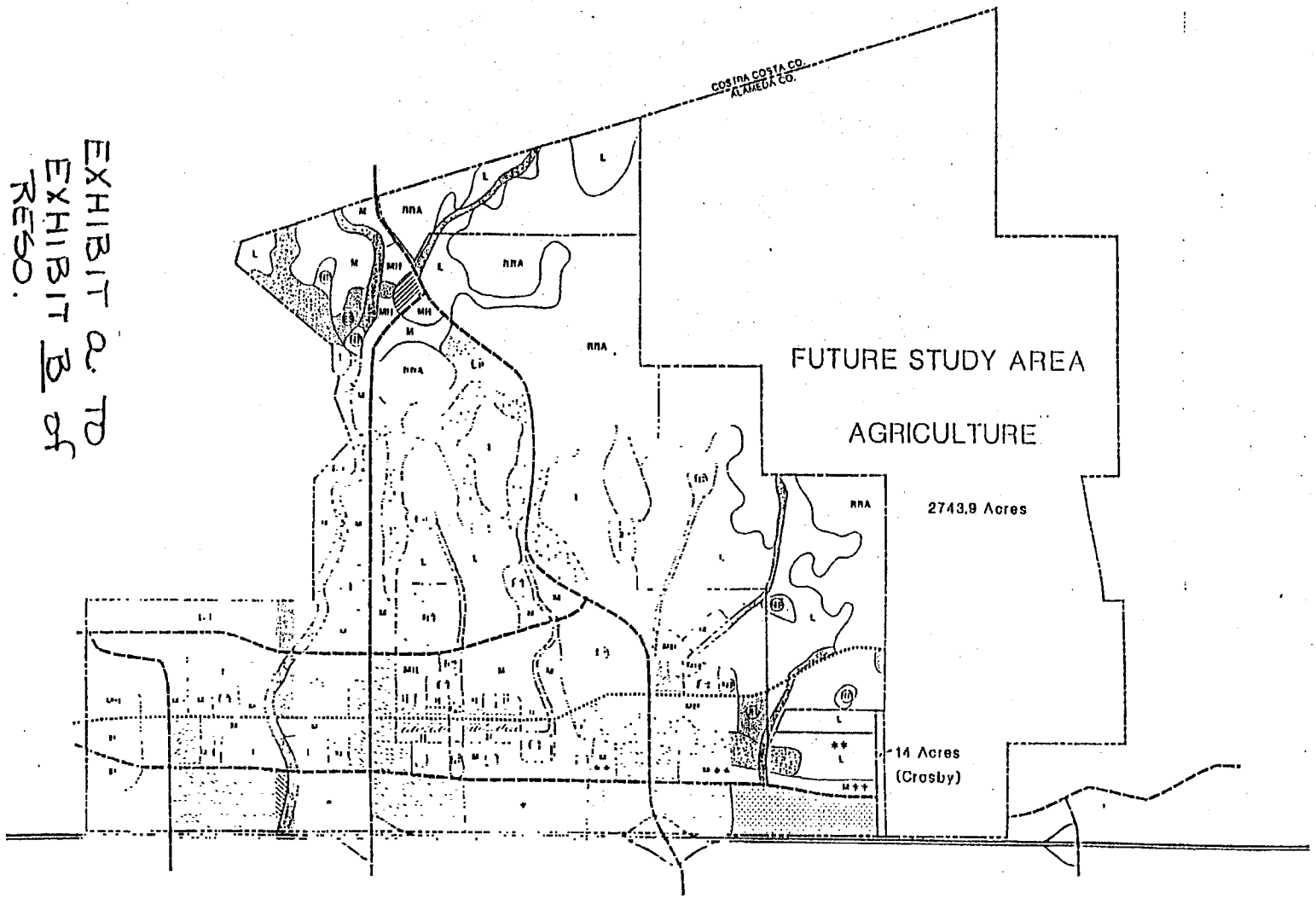
EASTERN DUBLIN TRAFFIC IMPACT FEE - 1999 UPDATE

Detail of Total Costs (Prior to Adjustments) by Section and Project Segment

	Segment	1999 Cost Estimate S&T	Credits or Advances Balance at 6/30/99	Total
SECTION I IMPROVEMENTS				
8	Dublin - SP row to East BART Access	$73,125	$0	$73,125
8A	Dublin - East BART Access to Hacienda	$363,792	$0	$363,792
9	Dublin - Hacienda to Tassajara	$0	$6,118,464	$6,118,464
10	Dublin - Tassajara to Fallon	$11,703,768	$0	$11,703,768
11	Dublin - Fallon to Airway	$17,502,214	$0	$17,502,214
8-11	Dublin Blvd. Adjustment	-$973,000	$0	-$973,000
13	Hacienda - I580 to Dublin	$130,000	$0	$130,000
14	Hacienda - Gleason to Dublin	$663,636	$0	$663,636
15	Interchange at Hacienda	$1,300,000	$0	$1,300,000
16	Arnold - Dublin to Gleason	$2,618,990	$0	$2,618,990
16A	Central Parkway - Hacienda to Arnold	$327,538	$0	$327,538
17	Central Parkway - Hacienda to Tassajara	$1,356,012	$5,325,050	$6,681,062
18	Central Parkway - Tassajara to Fallon (West)	$4,335,073	$0	$4,335,073
18A	Central Parkway - Tassajara to Fallon (East)	$3,909,472	$0	$3,909,472
19	Gleason - Arnold to Hacienda	$146,250	$0	$146,250
19A	Gleason - Hacienda to Tassajara	$0	$3,820,445	$3,820,445
20	Gleason - Tassajara to Fallon	$5,665,094	$0	$5,665,094
22	Tassajara - North of Gleason to CCCounty Line	$7,727,764	$0	$7,727,764
22A	Tassajara - Gleason to North of Gleason	$2,340,955	$1,577,575	$3,918,530
23	Tassajara - Gleason to Dublin	$604,970	$3,340,851	$3,945,821
24	Tassajara - Dublin to I580	$62,400	$195,000	$257,400
25	Interchange at Tassajara	$11,315,008	$0	$11,315,008
26	Fallon - Tassajara to Dublin (Gleason)	$5,992,428	$0	$5,992,428
26A	Fallon - Gleason to Dublin	$5,275,973	$0	$5,275,973
27	Fallon - Dublin to North of I580	$773,018	$0	$773,018
31	Precise Plan Line Costs	$451,000	$0	$451,000
NA	TIF Update	$90,000	$0	$90,000
NA	ROW Contingency	$1,000,000	$0	$1,000,000
NA	Balance on Prior Funding Advances	$0	$6,559,210	$6,559,210
NA	Balance on Credits Existing TIF	$0	$11,568,807	$11,568,807
	TOTAL SECTION I IMPROVEMENTS	**$85,755,480**	**$38,505,402**	**$124,260,882**
SECTION II IMPROVEMENTS				
1	Dougherty - City Limits to AVB	$3,592,629	$0	$3,592,629
2	Dougherty - AVB to Houston	$3,875,217	$0	$3,875,217
3	Dougherty - Right Turn, Houston to Dublin	$131,213	$0	$131,213
4	Dougherty - Dublin to North of I-580	$1,928,809	$0	$1,928,809
5	Dublin - E of VP to Sierra Court	$0	$0	$0
6	Dublin - Sierra to Dougherty	$1,933,334	$0	$1,933,334
7	Dublin - Dougherty to SP row	$2,366,025	$0	$2,366,025
12	Interchange at Airway	$2,080,000	$0	$2,080,000
21	Scarlett - Dougherty to Dublin	$8,321,777	$0	$8,321,777
28	Interchange at Fallon	$13,919,751	$0	$13,919,751
NA	Balance on Prior Funding Advances	$0	$4,113,429	$4,113,429
	TOTAL SECTION II IMPROVEMENTS	**$38,148,755**	**$4,113,429**	**$42,262,184**
SECTION I RESIDENTIAL IMPROVEMENTS				
8	Dublin - SP row to East BART Access	$0	$0	$0
29	Tassajara Creek Bike Path	$1,063,335	$273,000	$1,336,335
30	Park and Ride Lots	$884,000	$2,529,460	$3,413,460
	TOTAL SECTION I RESIDENTIAL IMPROVEMENTS	**$1,947,335**	**$2,802,460**	**$4,749,795**
	GRAND TOTAL, ALL IMPROVEMENTS (TABLE 1, LINE 5)	**$125,851,570**	**$45,421,291**	**$171,272,861**

TABLE 2. to
EXHIBIT B
1999 STUDY UPDATE

EXHIBIT A TO EXHIBIT B OF RESO. 1000 ATTACHMENT INDICATE



* General Commercial may be permitted by a Planned Development Zoning Process (see text for complete discussion)
** Will convert to Future Study Area/Agriculture where determined inconsistent with APA (see text for complete discussion)

General Plan
-Eastern Extended Planning Area
LAND USE MAP

Legend

COMMERCIAL
- Neighborhood Commercial
- General Commercial
- Campus Office
- Industrial Park

RESIDENTIAL

H	High Density	25- du/ac
MH	Medium-High Density	14-25 du/ac
M	Medium Density	6-14 du/ac
L	Low Density	0-6 du/ac
RRA	Rural Residential/Agriculture	1 du/100 ac

PUBLIC/SEMI-PUBLIC/OPEN
- Public/Semi-Public Facility
  - (ES) Elementary School
  - (JH) Junior High School
  - (HS) High School
  - (P) Public/Semi-Public
- Parks & Recreation
  - (P) City Park
  - (CP) Community Park
  - (NP) Neighborhood Park
- Neighborhood Square
- Open Space
- Stream Corridor

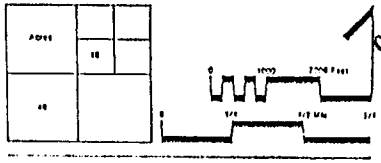
CIRCULATION
- Arterial Street
- Collector Street
- Transit Spine
- SOI Boundary
- General Plan Amendment Study Area
- Specific Plan Study Area

EASTERN DUBLIN

May 10, 1993

Wallace Roberts & Todd

Figure 20

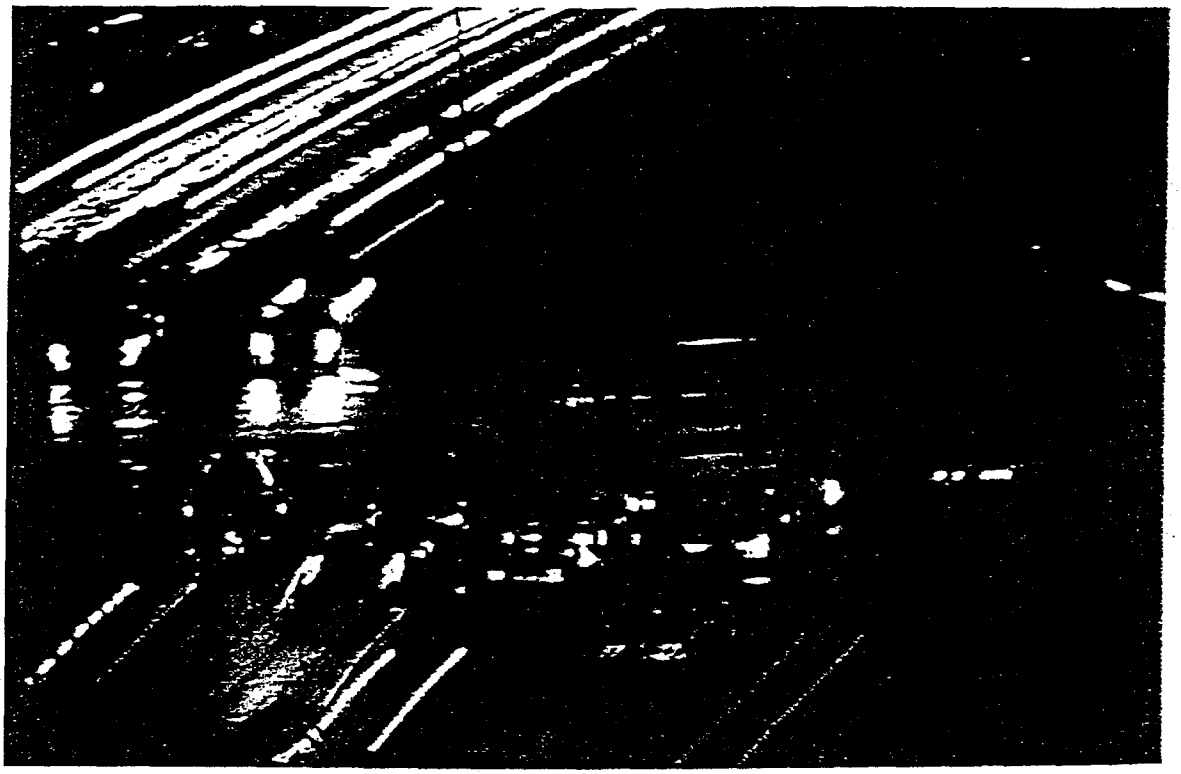


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ATTACHMENT 1
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City of Dublin

Cost Analysis, 1999 Update
Traffic Impact Fee
Eastern Dublin Area



Santina & Thompson, Inc.
Consulting Engineers

File:
0231.02 rg4ph

ATTACHMENT 1.
of EXHIBIT B

1999 STUDY UPDATE

Development Section
Public Works Department
City of Dublin

Emerald Pointe
New Traffic Impact Fee
Calculation

11/9/99

35 of 117

Hacienda Drive (Segment 14)	
840 lineal feet	
Additional widening due to double left turns on Dublin Blvd and Central	
Civil Improvements 840' x $650/lf x 38%	$207,480
Right of Way 38' x 840' x $4.55/sf	$145,236
City Administration, Design, Construction Management, ROW, 20%	$70,543
Total with 10% Contingency	$458,531

Dublin Blvd Bike Path (SP ROW to Iron Horse Drive)	
2100 lineal feet, 12'	
Civil Improvements	$0
Right of Way 12' x 2100' x $7/sf	$176,400
City Administration, Design, Construction Management, ROW, 20%	$35,280
Total with 10% Contingency	$229,320

GRAND TOTAL	$687,851

ATTACHMENT 2.
of EXHIBIT B

1999 STUDY UPDATE

Park-n-Ride Lots	
Civil Improvements, 74,836 sf x $7.00/sf	$523,853
Right of Way 74,836 sf x $19/sf	$1,421,886
City Administration, Design, Construction Management, ROW, 20%	$389,148
Total with 10% Contingency	$2,529,461

Development Section
Public Works Department
City of Dublin

Tassajara Meadows 2
New Traffic Impact Fee
Calculation

11/9/99

Gleason Drive - Segment 19A	
1,908 linear feet; 88 feet curb to curb	
Civil Improvements, $425/l.f. x 61%	$492,332
Park Entrances	$25,000
Intersection Improvements Park Access Driveway (2 leg) @ 50%	$183,360
Bridge $134/sf x 80' x 55' x 100%	$589,600
Right of Way 48' x $18 sf x 100%	$1,648,512
City Administration, Design, Construction Management, ROW, 20%	$587,761
Total with 10% Contingency	$3,820,445

Tassajara Road (Segment 22A)	
250 lineal feet, 5' wide	
Civil Improvements 5' x 250' x $15.00/sf x 100%	$0
Right of Way 5' x 250' x $15.00/sf x 100% x .5	$9,375
Intersection Improvements	$183,360
City Administration, Design, Construction Management, ROW, 20%	$38,547
Total with 10% Contingency	$250,556

Tassajara Creek Bike Path (29)	
600 lineal feet, 12' wide	
Civil Improvements 12' x 600' x $87/sf x 100%	$50,400
City Administration, Design, Construction Management, ROW, 20%	$10,080
Total with 10% Contingency	$65,520

GRAND TOTAL	$4,136,521

Central Parkway (Segment 17)	
2,330 lineal feet, Tassajara Creek to Tassajara Road	
Civil Improvements, $655/lf @ 40%	$604,701
Intersection Improvements	
Park Drive (Signals only, 4 legs) @ 50%	$112,500
Tassajara Rd (r/w, signals, civil & grdg 1 leg) @ 50%	$168,360
Bridge $134 x 65' x 165' x 100%	$1,439,831
Right of Way 106' x 2330 lf x $20/lf x 36%	$1,770,800
City Administration, Design, Construction Management, ROW, 20%	$819,238.40
Total with 10% Contingency	$5,325,050

Tassajara Creek Bike Path 29	
900 lineal feet, Central Parkway North to Park Path	
1000 lineal feet, Dublin Blvd to Central Parkway	
Civil Improvements $7.00 x 1900 lf x 12' x 100%	$159,600
City Administration, Design, Construction Management, ROW, 20%	$31,920
Total with 10% Contingency	$207,480

Dublin Blvd (Segment 9)	
2095 lineal feet, Tassajara Creek to Tassajara Road	
Civil Improvements 2095 lf x $150/lf x 54%	$575,902
Intersection Improvements (Tassajara Road)	
Tass (2 leg) 50% x 442,058	$221,029
Bridge 120 lf x 55' x $134	$884,400
Right of Way 141' x 2095' x $19/sf x 54%	$3,025,180
City Administration, Design, Construction Management, ROW, 20%	$941,302
Total with 10% Contingency	$6,118,464

Tassajara Road (24)	
1000 lineal feet, 8 lanes	
Civil Improvements 1000 lf x $150/sf x 100%	$150,000
Intersection Improvements	$0
Right of Way	$0
City Administration, Design, Construction Management, ROW, 20%	$30,000
Total with 10% Contingency	$195,000

Tassajara Road (23)	
Gleason to Central Parkway	
Civil Improvements	$0
Right of Way 609 lf x 5' x $15/sf	$45,675
Right of Way 514 lf x 5' x $18/sf	$46,260
Right of Way 701 lf x 17' x $18/sf	$214,506
Right of Way 700 lf x 17' x $19/sf	$226,100
Total with 10% Contingency	$532,541

GRAND TOTAL	$12,378,535

Tassajara Road - Segment 22A	
2923 feet, 6 Lanes	
Gleason to 5000ft. North of Gleason	
All New Roadway	
Civil Improvements, $750/sf, 50%	$1,103,625
Intersection Improvements	
Gleason Signal, Civil & ROW (1 Leg)	$91,680
Right of Way, TIF portion Exists	$23,679
City Administration, Design, Constr. Managmnt.,ROW, 20%	$239,051
Total with 10% Contingency	$1,577,575
Tassajara Road - Segment 23	
2600 feet, 6 and 8 Lanes	
Dublin Boulevard Extension to Gleason Road	
All New Roadway	
Civil Improvements	$1,175,000
Park Improvements	$232,013
Intersection Improvements	
Central Parkway (1 leg)	$91,680
Gleason,Major (1 leg)	$91,680
Right of Way, TIF Portion Exists	$490,269
City Administration, Design, Constr. Managmnt. 20%	$318,075
Total with 10% Contingency	$2,557,754
Grand Total Credits (22a+23)	$4,135,329

ATTACHMENT 3

Dublin Traffic Impact Fee Revisions
Summary of Activity Under Existing Development Agreements
Activity as of June 30, 1999

Development Agreement	Approved		Trip Rate		Total Trips	Permits Issued to Date (June 30, 1999)	Trips to Date	Remaining Trips	Category 1 Fee Rate	Category 2 Fee Rate	Remaining Category 1 Fees	Remaining Category 2 Fees
Homart (Hacienda Crossings)	800	ksf	22	ksf	17,600	604	13,288	4,312	$248	$74	$1,069,376	$319,088
Opus Industrial	400	kds	8	ksf	3,200	384	3,072	128	$248	$74	$31,744	$9,472
California Creekside	154	Units	10	Unit	1,540	154	1,540	0			$0	$0
California Creekside	123	Units	7	Unit	861	123	861	0			$0	$0
Villas	324	Units	7	Unit	2,268	324	2,268	0			$0	$0
Summer Glen	347	Units	10	Unit	3,470	265	2,650	820	$301	$82	$246,820	$67,240
Jefferson	368	Units	7	Unit	2,576	368	2,576	0			$0	$0
Emerald Pointe	590	ksf	20	ksf	11,800	200	4,000	7,800	$248	$74	$1,934,400	$577,200
Mission Peak	106	Units	10	Unit	1,060	0	0	1,060	$301	$82	$319,060	$86,920
Total					**44,375**		**30,255**	**14,120**			**$3,601,400**	**$1,059,920**

ATTACHMENT 3. of
EXHIBIT B
1999 STUDY UPDATE

4/1 of 11/9

ATTACHMENT 4
City of Dublin
Traffic Impact Fees - Trip Generation

Property	Category	Units or Square Footage		Trip Rate		Totals			Source
						Residential	Commercial	Total	
Santa Rita Property									
RESIDENTIAL									
California Creekside	Single Family Residential	154	Units	10	Trips/ Unit	1,540			Built
California Creekside	Medium High Density Residential	123	Units	7	Trips/ Unit	861			Built
The Villas	Medium High Density Residential	324	Units	7	Trips/ Unit	2,268			Under Construction
Summer Glen	Single Family Residential	347	Units	10	Trips/ Unit	3,470			Under Construction
Jefferson	Medium High Density Residential	368	Units	7	Trips/ Unit	2,576			Under Construction
Tassajara Meadows	Single Family Residential	95	Units	10	Trips/ Unit	950			Approved Tentative Map
Toll Brothers	Medium Density Residential	143	Units	10	Trips/ Unit	1,430			Pending Tentative Map
Toll Brothers	Medium Density Residential	152	Units	10	Trips/ Unit	1,520			Pending Tentative Map
SUBTOTAL RESIDENTIAL								14,615	
COMMERCIAL									
Hacienda Crossings	General Commercial	800,000	S.F.	22	Trips/ksf		17,600		Under Construction
Opus Industrial	Light Industrial	400,000	S.F.	8	Trips/ksf		3,200		Under Construction
Emerald Pointe	Campus Office	590,000	S.F.	20	Trips/ksf		11,800		Under Construction
General Motors	Auto Dealership	63,300	S.F.	48	Trips/ksf		3,038		Approved Use Permit
General Motors	Auto Service	12,360	S.F.	29	Trips/ksf		358		Approved Use Permit
Koll Corporate	Campus Office	595,000	S.F.	20	Trips/ ksf		11,900		Approved Use Permit
Koll Corporate	Hotel	155	Rooms	10	Trips/ ksf		1,550		Approved Use Permit
Koll Corporate	Restaurant	14,000	S.F.	133	Trips/ ksf		1,862		Approved Use Permit
Peoplesoft	Campus Office	1,600,000	S.F.	20	Trips/ ksf		32,000		Pending Use Permit
Site 15	Campus Office	500,000	S.F.	20	Trips/ ksf		10,000		Eastern Dublin Specific Plan
Site 3	Neighborhood Commercial	150,000	S.F.	46	Trips/ ksf		6,900		Eastern Dublin Specific Plan
SUBTOTAL COMMERCIAL								100,208	
Subtotal Santa Rita Property								**114,823**	

ATTACHMENT 4. of
EXHIBIT B

1999 STUDY UPDATE

ATTACHMENT 4
City of Dublin
Traffic Impact Fees - Trip Generation

Property	Category	Units or Square Footage		Trip Rate		Totals			Source
						Residential	Commercial	Total	
Casterson Property	Single Family Residential	106	Units	10	Trips/ Unit	1,060		1060	Approved Tentative Map
Greenbrier/Yarra-Yarra Property, Tract 7075	Medium Density Residential	126	Units	10	Trips/ Unit	1,260		1260	Pending Tentative Map
Dublin Ranch, Phase I									
Units L1-6	Single Family Residential	568	Units	10	Trips/ Unit	5,680			Approved Tentative Map
Units M1-3	Medium Density Residential	279	Units	10	Trips/ Unit	2,790			Approved Tentative Map
Subtotal Dublin Ranch, Phase I								8,470	
Greenbrier/Yarra-Yarra Property, Parcels A-E	Medium Density Residential	319	Units	10	Trips/ Unit	3190		3190	Pending Tentative Map
Dublin Ranch, Area A	Single Family Residential	573	Units	10	Trips/ Unit	5730		5730	Approved PD Zoning
Dublin Ranch, Area B									
Units M1-8	Medium Density Residential	958	Units	10	Trips/ Unit	9,580			Approved PD Zoning
Unit MH	Medium High Density Residential	172	Units	7	Trips/ Unit	1,204			Approved PD Zoning
Units H1-2	High Density Residential	744	Units	6	Trips/ Unit	4,464			Approved PD Zoning
GC	General Commercial	163,350	S.F.	33	Trips/ksf		5,391		Approved PD Zoning
Subtotal, Area B								20,639	
Dublin Ranch, Area C									
GC	General Commercial	625,086	S.F.	33	Trips/ ksf		20,628		Approved PD Zoning
CO	Campus Office	971,388	S.F.	20	Trips/ ksf		19,428		Approved PD Zoning
Subtotal, Area C								40,056	
Dublin Ranch, Area D	Rural Residential	1 Unit		10 Trips/Unit		10		10	Eastern Dublin Specific Plan
Dublin Ranch, Area F									
SFR	Single Family Residential	91	Units	10	Trips/ Unit	910			Pending PD Zoning
M	Medium Density Residential	661	Units	10	Trips/ Unit	6,610			Pending PD Zoning
MH	Medium High Density Residential	0	Units	7	Trips/ Unit	0			Pending PD Zoning
H	High Density Residential	0	Units	6	Trips/ Unit	0			Pending PD Zoning
Village Center	Neighborhood Commercial	0	S.F.	33	Trips/ ksf		0		
Subtotal, Area F								7,520	

ATTACHMENT 4
City of Dublin
Traffic Impact Fees - Trip Generation

44 of 117

Property	Category	Units or Square Footage		Trip Rate		Totals			Source
						Residential	Commercial	Total	
Dublin Ranch, Area G									
MH	Medium High Density Residential	621	Units	7	Trips/ Unit	4,347			Pending PD Zoning
H	High Density Residential	854	Units	6	Trips/ Unit	5,124			Pending PD Zoning
Village Center	Neighborhood Commercial	179,925	S.F.	33	Trips/ ksf		5,938		Pending PD Zoning
Subtotal, Area G								15,409	
Dublin Ranch, Area H									
GC	General Commercial	282,269	S.F.	33	Trips		9,315		Pending PD Zoning
CO	Campus Office	559,528	S.F.	20	Trips/ ksf		16,514		Pending PD Zoning
GC/CO	General Commercial/ Campus Office	182,952	S.F.	26.5	Trips/ ksf		4,848		Pending PD Zoning
Subtotal, Area H								30,677	
Lin Property, West of Tassajara Road									
NC	Neighborhood Commercial	36,590	S.F.	33	Trips/ ksf		1,207		Eastern Dublin Specific Plan
MH	Medium High Density Residential	300	Units	7	Trips/ Unit	2,100			Eastern Dublin Specific Plan
M	Medium Density Residential	500	Units	10	Trips/ Unit	5,000			Eastern Dublin Specific Plan
L	Single Family Residential	100	Units	10	Trips/ Unit	1,000			Eastern Dublin Specific Plan
Subtotal, Lin Property								9,307	
Moura Property	Medium Density Residential	62 Units		10	Trips/ Unit	620		620	Eastern Dublin Specific Plan
Vargas Property									
M	Medium Density Residential	14	Units	10	Trips/ Unit	140			Eastern Dublin Specific Plan
MH	Medium High Density Residential	72	Units	7	Trips/ Unit	504			Eastern Dublin Specific Plan
Subtotal, Vargas Property								644	
Herrera Property									
NC	Neighborhood Commercial	58,806	S.F.	33	Trips/ ksf		1,941		Eastern Dublin Specific Plan
MH	Medium High Density Residential	68	Units	7	Trips/ Unit	476			Eastern Dublin Specific Plan
Subtotal, Herrera Property								2,417	
Haight Property	Medium High Density Residential	42	Units	7	Trips/ Unit	294		294	Eastern Dublin Specific Plan

ATTACHMENT 4
City of Dublin
Traffic Impact Fees - Trip Generation

Property	Category	Units or Square Footage		Trip Rate		Totals			Source
						Residential	Commercial	Total	
Mission Peak Homes Property									
NC	Neighborhood Commercial	16,988	S.F.	33	Trips/ Unit		561		Eastern Dublin Specific Plan
MH	Medium High Density Residential	22	Units	7	Trips/ Unit	154			Eastern Dublin Specific Plan
SFR	Single Family Residential	97	Units	10	Trips/ Unit	970			Eastern Dublin Specific Plan
R	Rural Residential	1	Unit	10	Trips/ Unit	10			Eastern Dublin Specific Plan
Subtotal, Mission Peak Homes Property								1,695	
Redgwick Property									
SFR	Single Family Residential	67	Units	10	Trips/ Unit	670			Eastern Dublin Specific Plan
R	Rural	1	Unit	10	Trips/ Unit	10			Eastern Dublin Specific Plan
Subtotal, Redgwick Property								680	
Silvera Property									
MH	Medium High Density Residential	80	Units	7	Trips/ Unit	560			Eastern Dublin Specific Plan
M	Medium Density Residential	210	Units	10	Trips/ Unit	2,100			Eastern Dublin Specific Plan
SFR	Single Family Residential	35	Units	10	Trips/ Unit	350			Eastern Dublin Specific Plan
R	Rural Residential	1	Unit	10	Trips/ Unit	10			Eastern Dublin Specific Plan
Subtotal, Silvera Property								3,020	
Plato Property	Rural Residential	1	Unit	10	Trips/ Unit	10		10	Eastern Dublin Specific Plan
Zimmer Property	Medium Density Residential	65	Units	10	Trips/ Unit	650		650	Eastern Dublin Specific Plan
Raley Property	Medium Density Residential	20	Units	10	Trips/ Unit	200		200	Eastern Dublin Specific Plan
Gygi Property	Medium Density Residential	10	Units	10	Trips/ Unit	100		100	Eastern Dublin Specific Plan
Dublin Land Company Property									
GC	General Commercial	846,153	S.F.	33	Trips/ ksf		27,923		Eastern Dublin Specific Plan
NC	Neighborhood Commercial	56,410	S.F.	33	Trips/ ksf		1,862		Eastern Dublin Specific Plan
H	High Density Residential	112	Units	6	Trips/ Unit	672			Eastern Dublin Specific Plan
MH	Medium High Density Residential	106	Units	7	Trips/ Unit	742			Eastern Dublin Specific Plan
M	Medium Density Residential	43	Units	10	Trips/ Unit	430			Eastern Dublin Specific Plan
Subtotal, Dublin Land Company								31,629	

ATTACHMENT 4
City of Dublin
Traffic Impact Fees - Trip Generation

Property	Category	Units or Square Footage		Trip Rate		Totals			Source
						Residential	Commercial	Total	
Jordan Property									
NC	Neighborhood Commercial	148.975	S.F.	33	Trips/ ksf		4,916		Eastern Dublin Specific Plan
MH	Medium High Density Residential	628	Units	7	Trips/ Unit	4,396			Eastern Dublin Specific Plan
M	Medium Density Residential	96	Units	10	Trips/ Unit	960			Eastern Dublin Specific Plan
SFR	Single Family Residential	353	Units	10	Trips/ Unit	3,530			Eastern Dublin Specific Plan
Subtotal, Jordan Property								13,802	
TMI Property									
GC	General Commercial	446,490	S.F.	33	Trips/ ksf		14,734		Eastern Dublin Specific Plan
I	Industrial Park	219,542	S.F.	8	Trips/ ksf		1,756		Eastern Dublin Specific Plan
MH	Medium High Density Residential	254	Units	7	Trips/ Unit	1,778			Eastern Dublin Specific Plan
M	Medium Density Residential	185	Units	10	Trips/ Unit	1,850			Eastern Dublin Specific Plan
Subtotal, TMI Property								20,118	
Anderson Property									
I	Industrial Park	247,595	S.F.	8	Trips/ Unit		1,981		Eastern Dublin Specific Plan
M	Medium Density Residential	57	Units	10	Trips/ Unit	570			Eastern Dublin Specific Plan
SFR	Single Family Residential	55	Units	10	Trips/ Unit	550			Eastern Dublin Specific Plan
Subtotal, Anderson Property								3,101	
Righetti Property									
I	Industrial Park	217,103	S.F.	8	Trips/ Unit		1,737		Eastern Dublin Specific Plan
M	Medium Density Residential	61	Units	10	Trips/ Unit	610			Eastern Dublin Specific Plan
SFR	Single Family Residential	99	Units	10	Trips/ Unit	990			Eastern Dublin Specific Plan
Subtotal, Righetti Property								3,337	
Branaugh Property									
I	Industrial Park	91,476	S.F.	8	Trips/ ksf		732		Eastern Dublin Specific Plan
M	Medium Density Residential	60	Units	10	Trips/ Unit	600			Eastern Dublin Specific Plan
SFR	Single Family Residential	105	Units	10	Trips/ Unit	1,050			Eastern Dublin Specific Plan
Subtotal, Branaugh Property								2,382	

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ATTACHMENT 4
City of Dublin
Traffic Impact Fees - Trip Generation

Property	Category	Units or Square Footage		Trip Rate		Totals			Source
						Residential	Commercial	Total	
Campbell Property	Industrial Park	107,352	S.F.	8	Trips/ ksf		859	859	Eastern Dublin Specific Plan
Residential Areas w/in General Plan Area, East and North of Specific Plan Area (Excluding Future Study Area)									
SFR	Single Family Residential	1,244	Units	10	Trips/ Unit	12,440			General Plan
R	Rural Residential	2	Units	10	Trips/ Unit	20			General Plan
Subtotal, Remaining General Plan								12,460	

Total Residential Trips	113,890			
Total Non-Residential Trips		242,479		
Total Trips			356,369	

EASTERN DUBLIN TRAFFIC IMPACT FEE
FEE SCHEDULE

Residential	
Low Density Dwelling (up to 6 units per acre)	$4,960/unit
Medium Density Dwelling (7-14 units per acre)	$4,960/unit
Medium/High Density Dwelling (15-25 units per acre)	$3,472/unit
High Density Dwelling (more than 25 units per acre)	$2,976/unit
Non-Residential	
Development Other Than Residential	$ 452/trip

LAND USE (Non-Residential)	ESTIMATED WEEKDAY VEHICLE TRIP GENERATION RATE*
HOTEL/MOTEL OR OTHER LODGING:	10/room
OFFICE:	
Standard Commercial Office	20/1,000 sf
Medical/Dental	34/1,000 sf
RECREATION:	
Recreation Community Center	26/1,000 sf
Health Club	40/1,000 sf
Bowling Center	33/1,000 sf
Golf Course	8/acre
Tennis Courts	33/acre
Theaters:	
Movie	220/screen
Live	0.2/seat
Video Arcade	96/1,000 sf
EDUCATION (Private Schools):	1.5/student
HOSPITAL:	
General	12/bed
Convalesent/Nursing	3/bed
Clinic	24/1,000 sf
CHURCH:	9/1,000 sf
INDUSTRIAL:	
Industrial (with retail)	16/1,000 sf
Industrial (without retail)	8/1,000 sf

EXHIBIT C. of RESO.

LAND USE (Non-Residential)	ESTIMATED WEEKDAY VEHICLE TRIP GENERATION RATE (WITH PASS-BYS)
RESTAURANT:	
Quality (leisure)	63/1,000 sf
Sit-down, high turnover (usually chain other than fast food)	133/1,000 sf
Fast Food (with or without drive through)	511/1,000 sf
Bar/Tavern	100/1,000 sf
AUTOMOBILE:	
Car Wash:	
Automatic	585/site
Self-Serve	70/wash stall
Gas Station with or without food mart	97/pump
Tire Store/Oil Change Store	28/service bay
Auto Sales/Parts Store	(no pass-bys) 48/1,000 sf
Auto Repair Center	(no pass-bys) 20/1,000 sf
Truck Terminal	(no pass-bys) 80/acre
FINANCIAL:	
Bank (Walk-In Only)	91/1,000 sf
Savings and Loan (Walk-In Only)	40/1,000 sf
Drive-Through/ATM (Add to Bank or Savings & Loan)	65/lane or machine
COMMERCIAL/RETAIL:	
Super Regional Shopping Center (More than 600,000 SF; usually more than 60 acres, with usually 3 + major stores)	22/1,000 sf
Regional Shopping Center (300,000 - 600,000 SF; usually 30 - 60 acres, w/usually 2 + major stores)	33/1,000 sf
Community or Neighborhood Shopping Center (Less than 300,000 sf; less than 30 acres w/usually 1 major store or grocery store and detached restaurant and/or drug store)	46/1,000 sf
Commercial Shops:	
Retail/Strip Commercial	26/1,000 sf
Commercial with unknown tenant	33/1,000 sf
Supermarket	98/1,000 sf
Convenience Market	325/1,000 sf
Discount Store	46/1,000 sf
Lumber Store/Building Material	20/1,000 sf
Garden Nursery	23/1,000 sf
Cemetery	(no pass bys) 4/acre

*Source of information for Trip Generation Rates: Base on Institute of Transportation Engineers and San Diego Assoc. Government Trip Generation Rates. These trip generation rates are based on averages. Retail commercial has been given a 35% pass-by reduction.

1999 Eastern Dublin Traffic Impact Fee Update
Allocation Between Land Acquisition and Construction Costs

Santina & Thompson Cost Estimate (Study Update Attachment 1)

	Segment	Land Base Cost	Land Including Overhead	Total Project Cost
1	Dougherty - City Limits to AVB	$0	$0	$3,592,6
2	Dougherty - AVB to Houston	$418,000	$543,400	$3,875,217
3	Dougherty - Right Turn, Houston to Dublin	$0	$0	$131,213
4	Dougherty - Dublin to North of I-580	$1,196,000	$1,554,800	$1,928,809
5	Dublin - E of VP to Sierra Court	$0	$0	$0
6	Dublin - Sierra to Dougherty	$457,280	$594,464	$1,933,334
7	Dublin - Dougherty to SP row	$1,528,230	$1,986,699	$2,366,025
8	Dublin - SP row to East BART Access	$0	$0	$73,125
8A	Dublin - East BART Access to Hacienda	$0	$0	$363,792
9	Dublin - Hacienda to Tassajara	$0	$0	$0
10	Dublin - Tassajara to Fallon	$6,245,171	$8,118,722	$11,703,768
11	Dublin - Fallon to Airway	$7,296,000	$9,484,800	$17,502,213
	Dublin Boulevard Adjustment	$0	$0	-$973,000
12	Interchange at Airway	$0	$0	$2,080,000
13	Hacienda - I580 to Dublin	$0	$0	$130,000
14	Hacienda - Gleason to Dublin	$0	$0	$663,636
15	Interchange at Hacienda	$0	$0	$1,300,000
16	Arnold - Dublin to Gleason	$0	$0	$2,618,990
16A	Transit Spine - Hacienda to Arnold	$0	$0	$327,538
17	Transit Spine - Hacienda to Tassajara	$0	$0	$1,356,012
18	Transit Spine - Tassajara to Fallon (West)	$2,261,964	$2,940,553	$4,335,073
18A	Transit Spine - Tassajara to Fallon (East)	$1,767,071	$2,297,192	$3,909,472
19	Gleason - Arnold to Hacienda	$0	$0	$146,250
19A	Gleason - Hacienda to Tassajara	$0	$0	$0
20	Gleason - Tassajara to Fallon	$2,636,774	$3,427,806	$5,665,094
21	Scarlet - Dougherty to Dublin	$3,072,000	$3,993,600	$8,321,777
22	Tassajara - North of Gleason to CCCounty Line	$764,000	$993,200	$7,727,7
22A	Tassajara - Gleason to North of Gleason	$0	$0	$2,340,95
23	Tassajara - Gleason to Dublin	$0	$0	$604,970
24	Tassajara - Dublin to I580	$0	$0	$62,400
25	Interchange at Tassajara	$0	$0	$11,315,008
25	Fallon - Tassajara to Dublin (Gleason)	$2,873,894	$3,736,062	$6,992,428
25A	Fallon - Gleason to Dublin	$1,514,912	$1,969,386	$5,275,973
27	Fallon - Dublin to North of I580	$163,200	$212,160	$773,018
28	Interchange at Fallon	$2,100,000	$2,100,000	$13,919,751
29	Tassajara Creek Bike Path	$0	$0	$1,063,335
30	Park and Ride Lots	$520,000	$676,000	$884,000
31	Precise Plan Line Costs	$0	$0	$451,000
	TIF Update	$0	$0	$90,000
	ROW Contingency	$0	$1,000,000	$1,000,000
	TOTAL		$45,628,845	$125,851,569

Department of Public Works Estimates of New Credits (Study Update Attachment 2)

	Koll	$1,421,886	$1,848,452	$2,529,460
	Tassajara Meadows	$1,657,887	$2,155,253	$4,136,521
	Toll	$4,795,980	$6,234,774	$12,378,535
	Toll no mark-up	$532,541	$532,541	$0
	Shea	$513,948	$668,132	$4,135,329
	TOTAL		$11,439,152	$23,179,845

	TOTAL	$57,067,997	$149,031,414
	% Right of Way	**38%**	
	% Improvements	**62%**	

EXHIBIT D.
of RESO.

AREA OF BENEFIT
MAJOR THOROUGHFARES AND BRIDGES
WITHIN EASTERN DUBLIN SPECIFIC PLAN AREA

	*Cost of Roadway Improvements	*Cost of Bridge Improvements
Dublin Blvd.. Extend and widen to 6 lanes from the Southern Pacific Right-of-way to Airway Blvd. (from the EIR future road improvement assumptions on pages 1 and 2 of the DKS revised report from December 15, 1992 and mitigation measure 3.3/10)	$26,953,898	$1,716,000
Hacienda Drive. Widen and extend as 4 lanes from Dublin Blvd. to Gleason Drive and to 6 lanes from I-580 to Dublin Blvd. (from the EIR future road improvement assuptions on page 1 of the DKS revised report)	$793,636	0
Central Parkway. Construct four-lane road from Dublin Blvd. West of Hacienda Drive to Fallon road (from the EIR future road improvement assumptions on page 1 of the DKS revised report)	$12,547,085	0
Gleason Drive. Construct new 4-lane road from west of Hacienda Drive to Fallon road (from the EIR future road imporvement assumptions on page 1 of the DKS revised report) (The Project does not require extension of Gleason Drive to Doolan Road due to no development proposed in the future study area)	$5,811,344	0
Tassajara road. Widen to 4 lanes over a 6-lane right-of-way from Dublin Blvd. To the Contra Costa County Line, and to 6 lanes over an 8-lane right-of-way from Dublin Blvd. To I-580 from the EIR future road improvement assumptions on page 1 of the DKS revised report and mitigation measure 3.3/14.0)	$7,304,089	$3,432,000
Fallon Road. Extend to Tassajara road, widen to 4 lanes over a 6-lane right-of-way from I-580 to Tassajara road (from the EIR future road improvement assumptions on page 1 of the DKS revised report)	$13,041,419	0
Street Alignment Study. A study is required to specify the exact street alignments in the Eastern Dublin area.	$451,000	0
Right of way contingency. Funds are required to acquire land in the event that right of way must be obtained through condemnation and value of land is greater than the appraised value.	$1,000,000	0
	$67,902,471	$5,148,000
TOTAL IMPROVEMENTS:		$73,050,471

The Area of Benefit Fee for roadway improvements based on 102,115 related trips for residential and 209,879 trips for non-residential is $2,180/unit for Low Density (1-6 units per acre) and Medium Density Residential (7-14 units per acre), $1,526 for Medium/High Density residential (15-25 units per acre), and $1,308 for High Density Residential (more than 25 units); and $218/trip for non-residential.

The Area of Benefit Fee for bridge improvements for Low and Medium Density residential is $160/unit, for Medium/High Density Residential is $112/unit, and for High Density Residential is $96/unit; and non- residential is $16/trip.

The Eastern Dublin Specific Plan area has 3,916 Low Density units; 4,863 Medium Density units; 2,680 Medium/High Density units; and 2,447 High Density units.

*These cost estimates do not include credits due for construction of portions of these major thoroughfares and bridges. In the event that the Area of Benefit fee becomes effective, the appriate credit amounts will be calculated and the Area of Benefit fee will be adjusted accordingly.

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EXHIBIT E.
of RESO.

SUPPORTING DOCUMENTS

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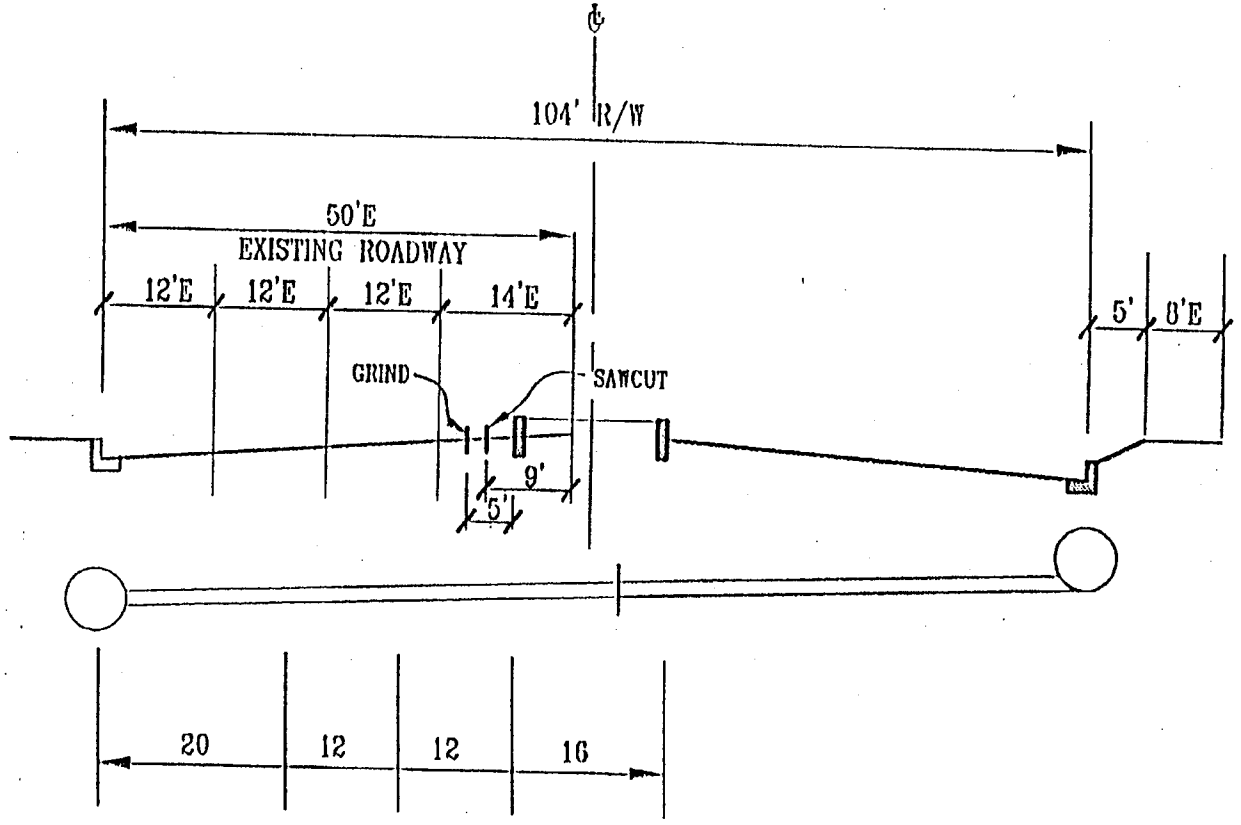
Cross Sections of Selected Segments

- Non-typical Roadway Segments
- Typical Roadway Segments
- Typical Bridge Section

Cost Estimates, Detail

- Non-typical Roadway Segments
- Sports Parks Improvements
- Typical Four-Lane Roadway with 16-foot Median
- Typical Six-Lane Roadway with 16-foot Median
- Typical Six-Lane Roadway with 28-foot Median
- Hacienda Drive Freeway Interchange
- Tassajara Road Freeway Interchange
- Fallon Drive Freeway Interchange
- Airway Boulevard (Dublin Boulevard Extension) Freeway Interchange
- Central Freeway Bridge Crossing
- Tassajara Creek and Typical Unit Cost Calculation with Drawing
- Signalized Intersection, Typical Unit Costs with Drawing
- Right-of-Way Weighted Average Unit
  Costs with selected pages from right-of-way appraisal
  of the area east of Tassajara Road

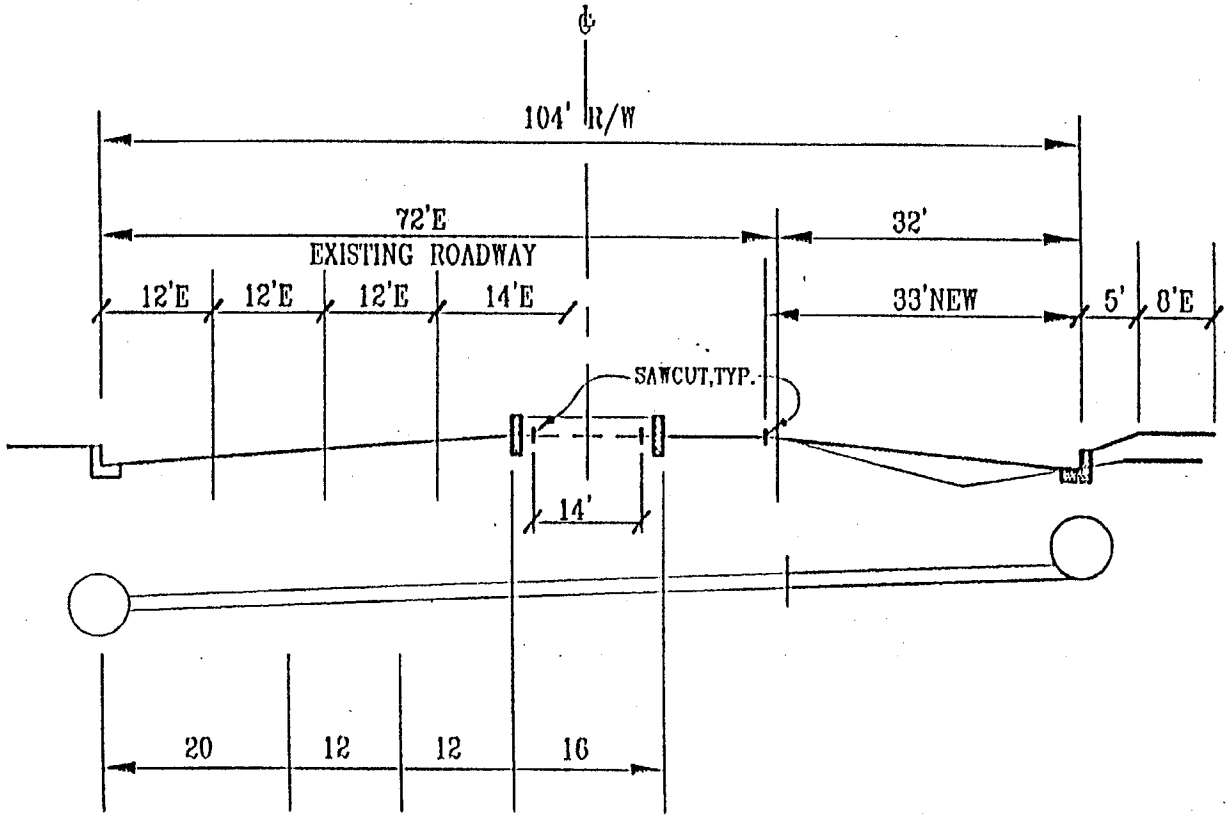
Signalized Intersections, Cost Allocations



SEGMENT (1) DOUGHERTY ROAD

ROADWAY ESTIMATE
CITY OF DUBLIN

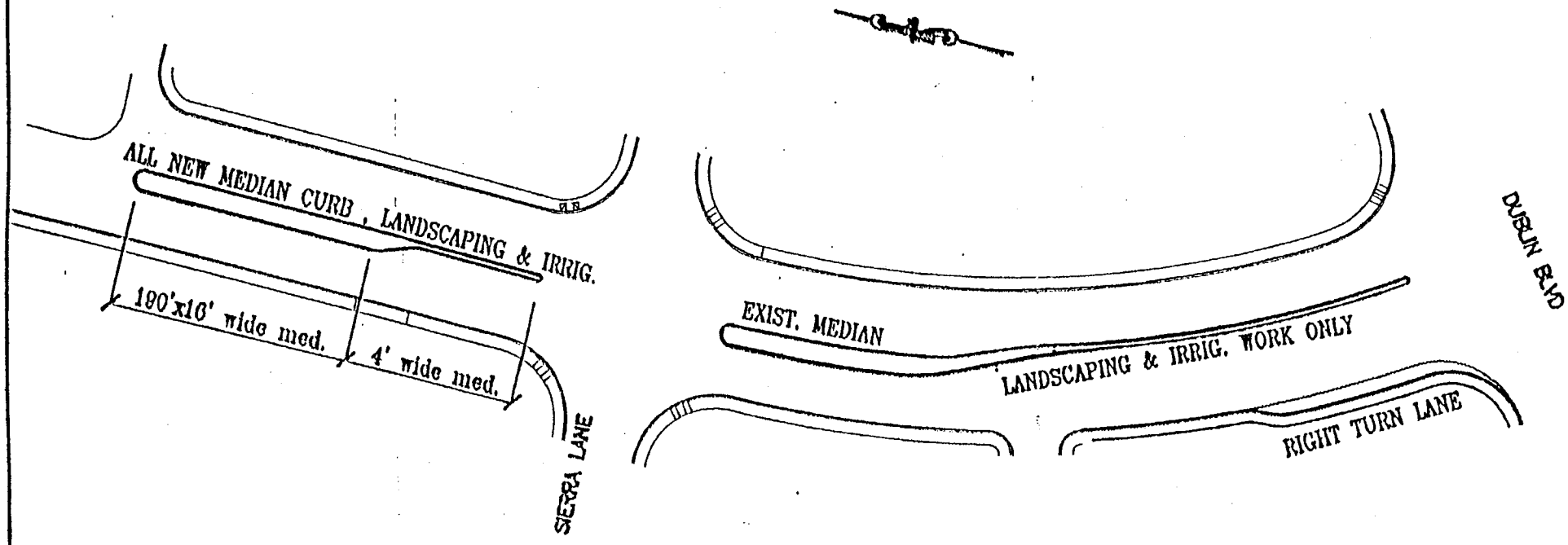
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SEGMENT (2) DOUGHERTY ROAD

ROADWAY ESTIMATE
CITY OF DUBLIN

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SEGMENT (3)

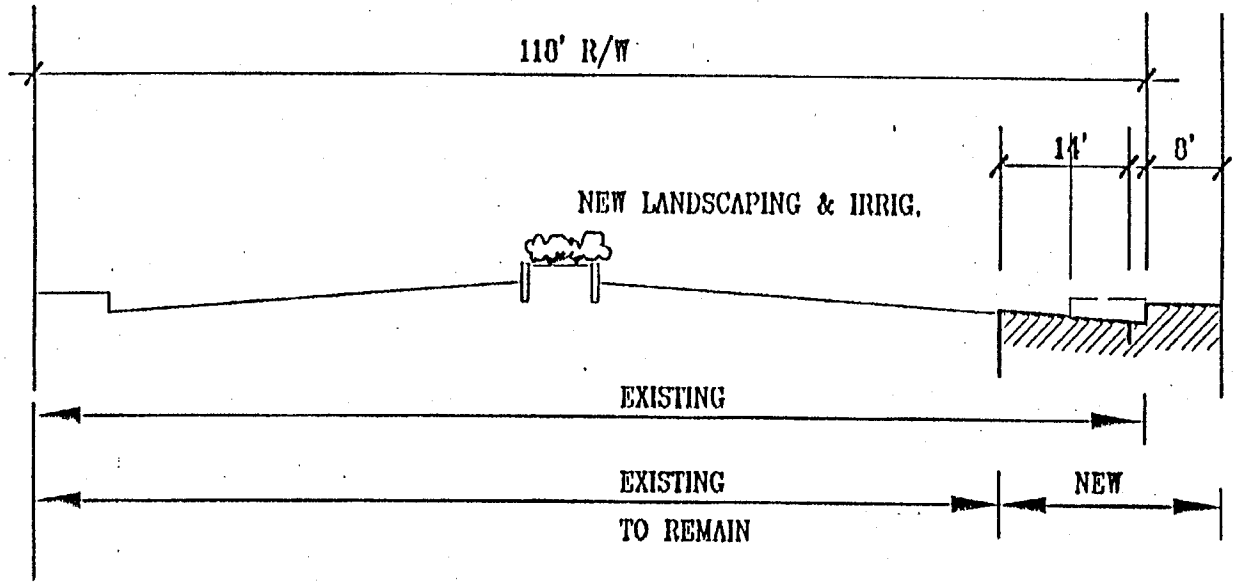
DOUGHERTY ROAD

HOUSTON PLACE TO DUBLIN BLVD.

MEDIAN WORK ONLY

ROADWAY ESTIMATE
CITY OF DUBLIN

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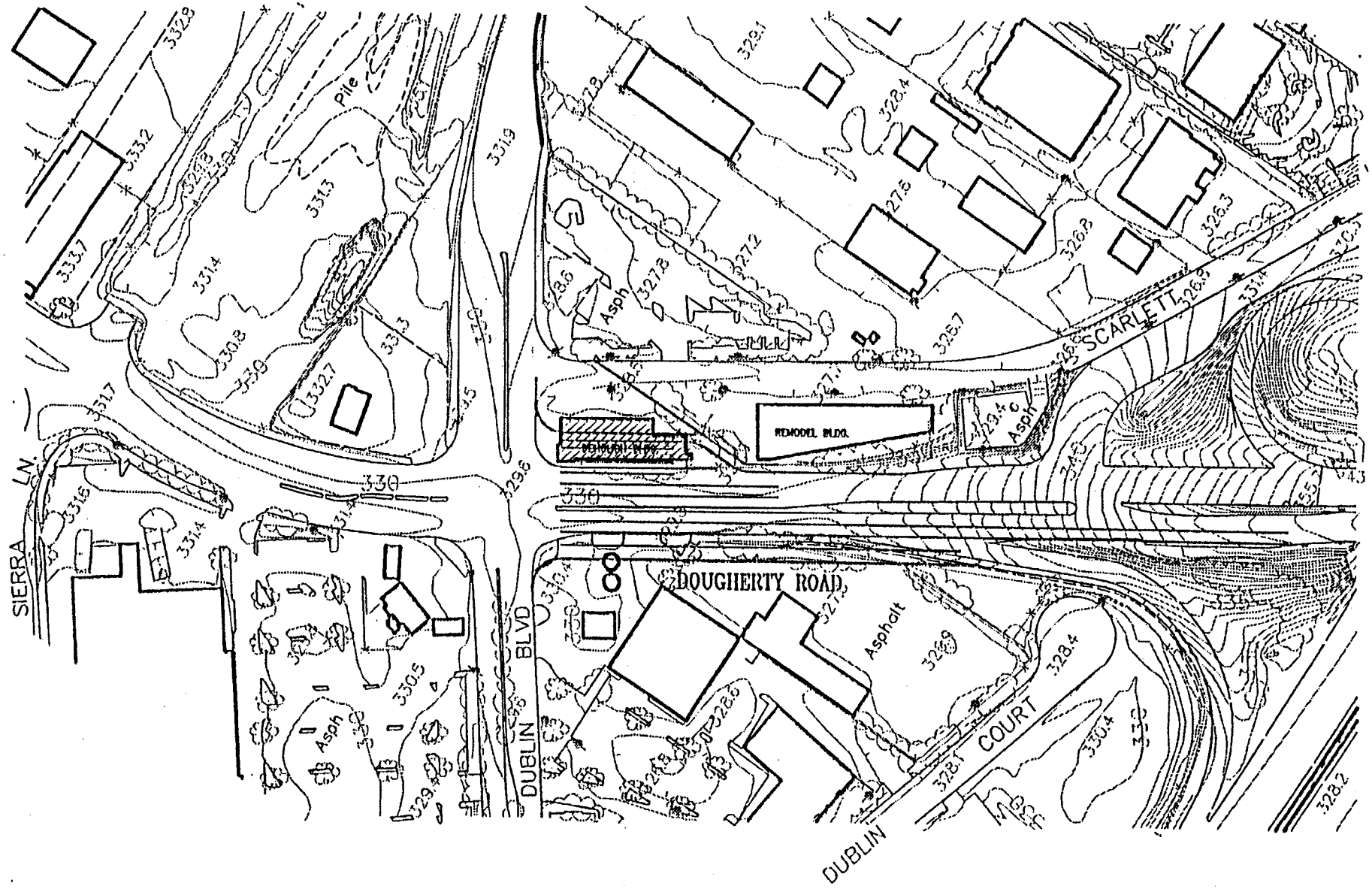
SEGMENT (3A) DOUGHERTY ROAD

SECTION A–A @ SEGMENT 3

RIGHT TURN POCKET ONLY AND LANDSCAPING & IRRIG.

ROADWAY ESTIMATE
CITY OF DUBLIN

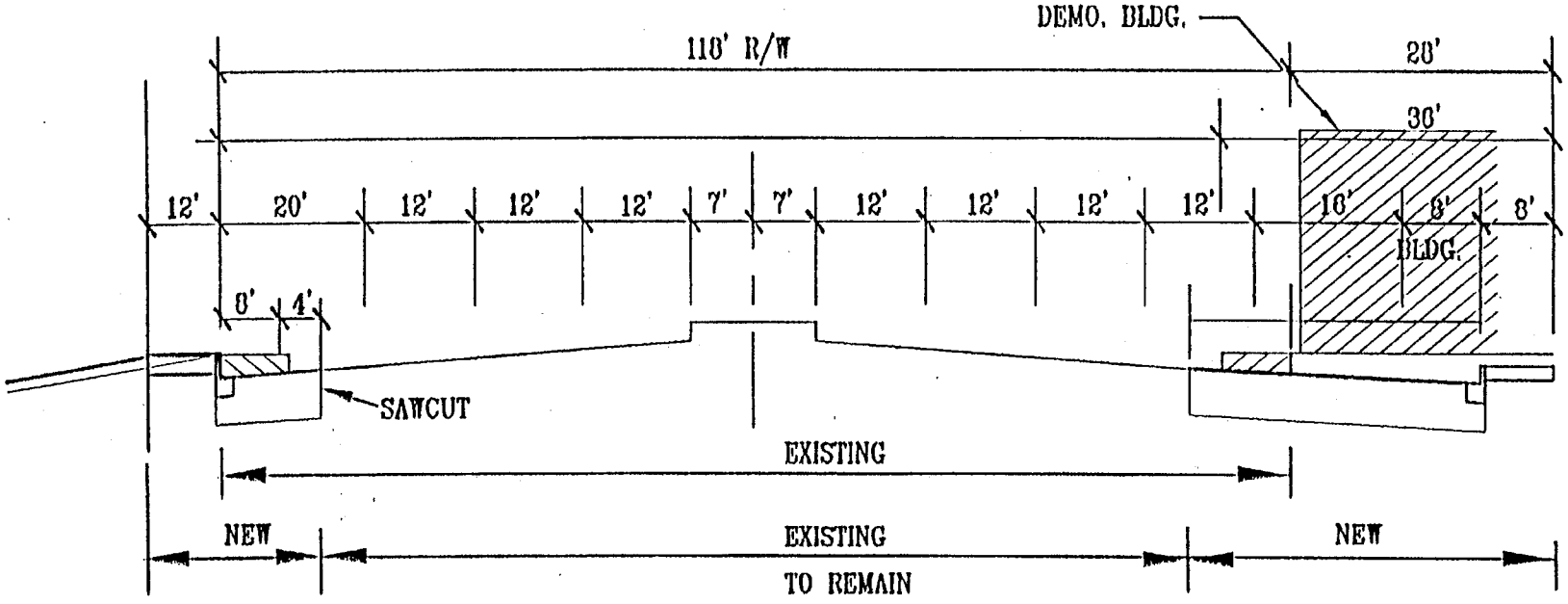
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SEGMENT (4) DOUGHERTY ROAD

DUBLIN BLVD. TO NORTH I-580 OFF-RAMP

ROADWAY ESTIMATE
CITY OF DUBLIN

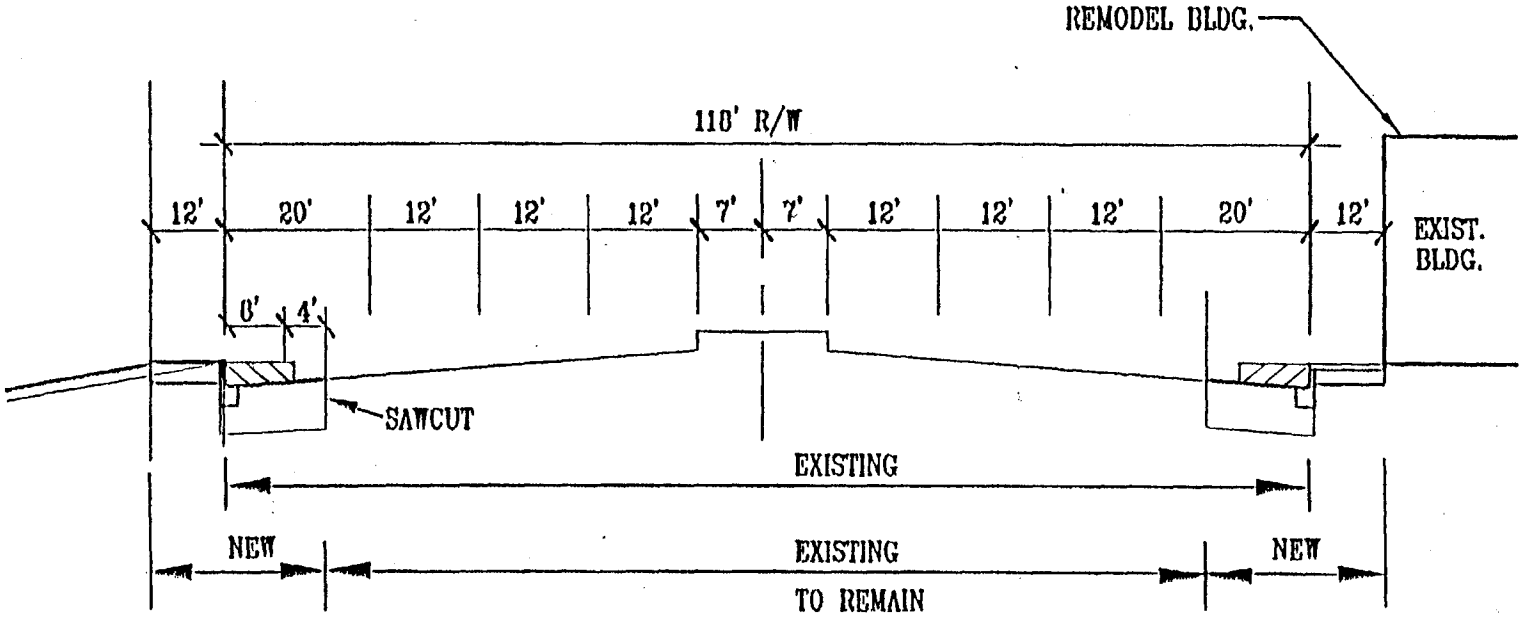


SEGMENT (4a) DOUGHERTY ROAD

DUBLIN BLVD. TO NORTH I-580 OFF-RAMP

ROADWAY ESTIMATE
CITY OF DUBLIN

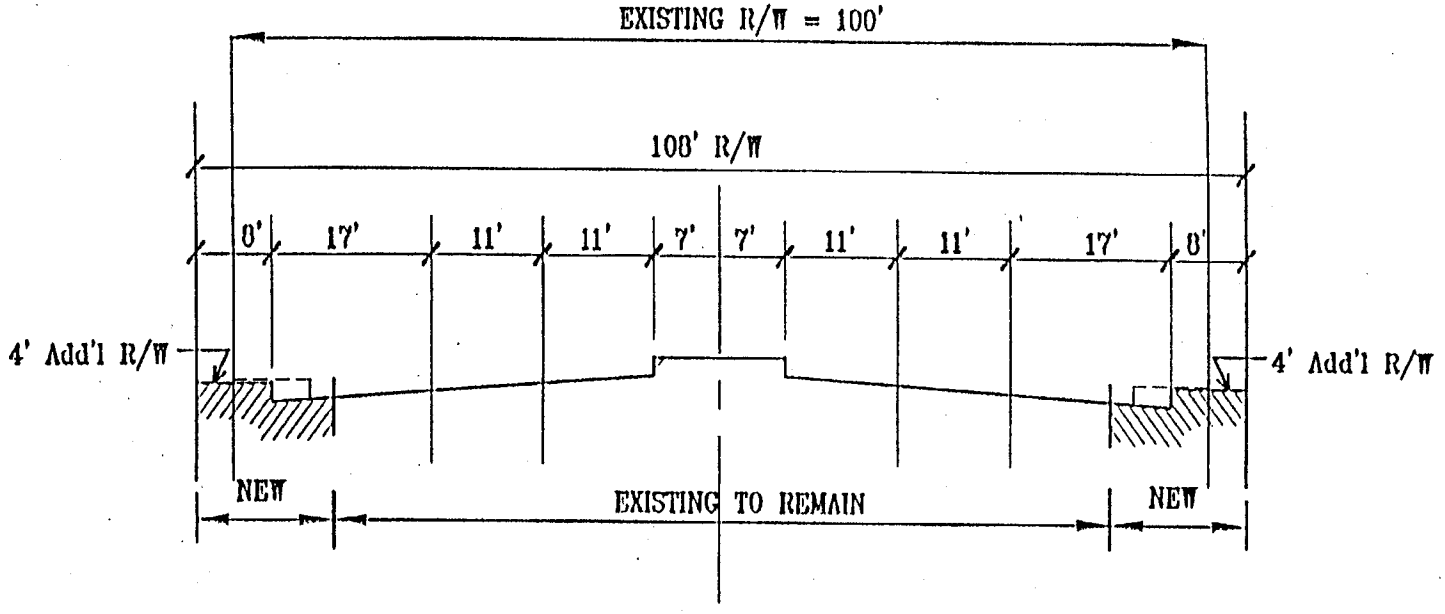
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SEGMENT (4b) DOUGHERTY ROAD

DUBLIN BLVD. TO NORTH I-580 OFF-RAMP

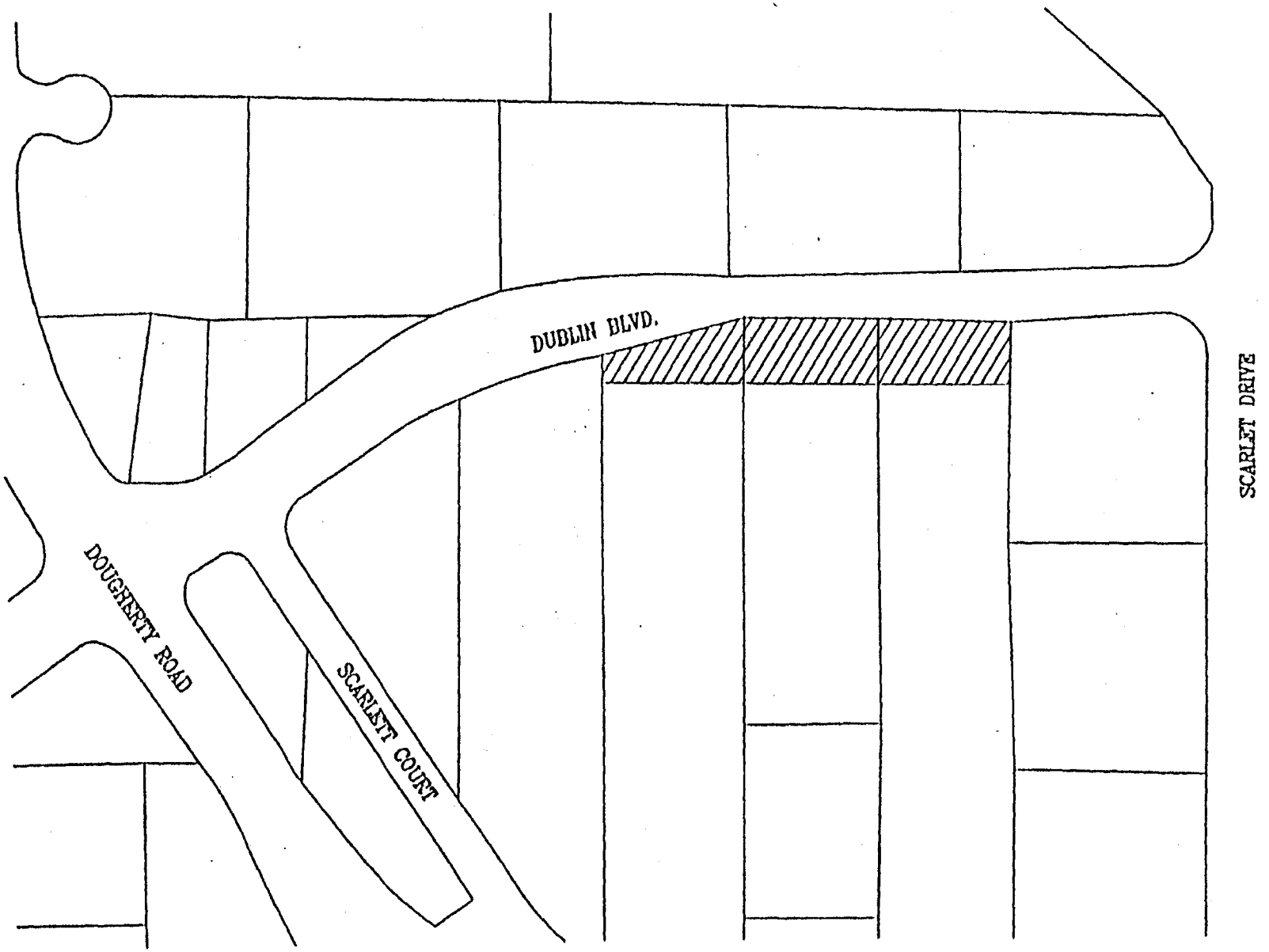
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SEGMENT (5) (6) DUBLIN BLVD.
VILLAGE PARKWAY TO SIERRA CT. WIDENING

ROADWAY ESTIMATE
CITY OF DUBLIN

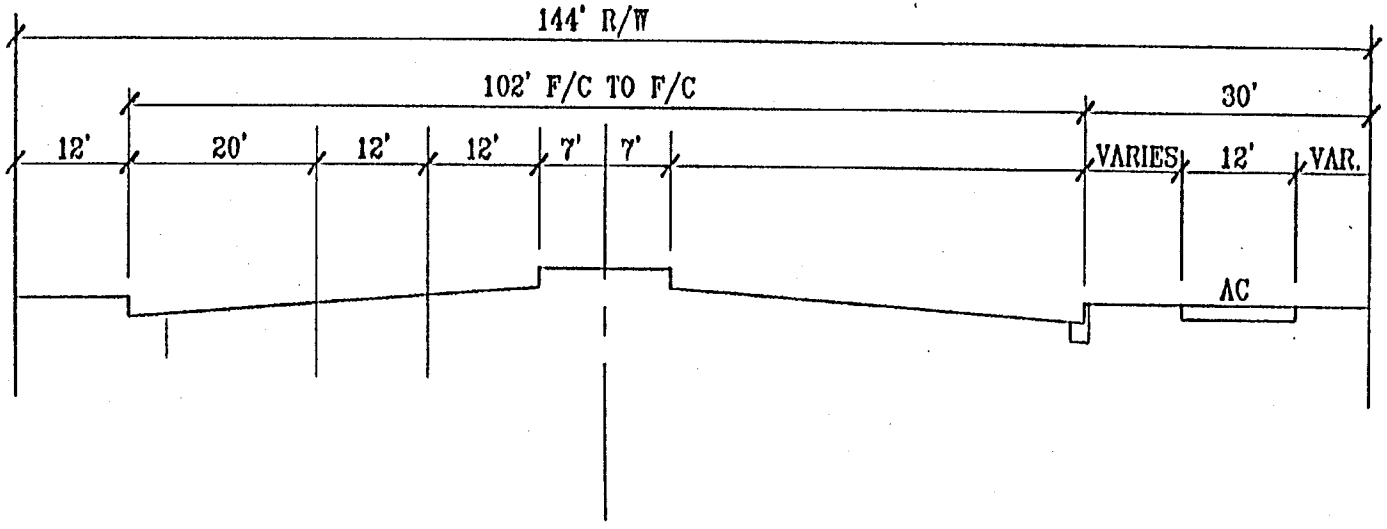
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SEGMENT (7) DUBLIN BLVD.

ROADWAY ESTIMATE
CITY OF DUBLIN

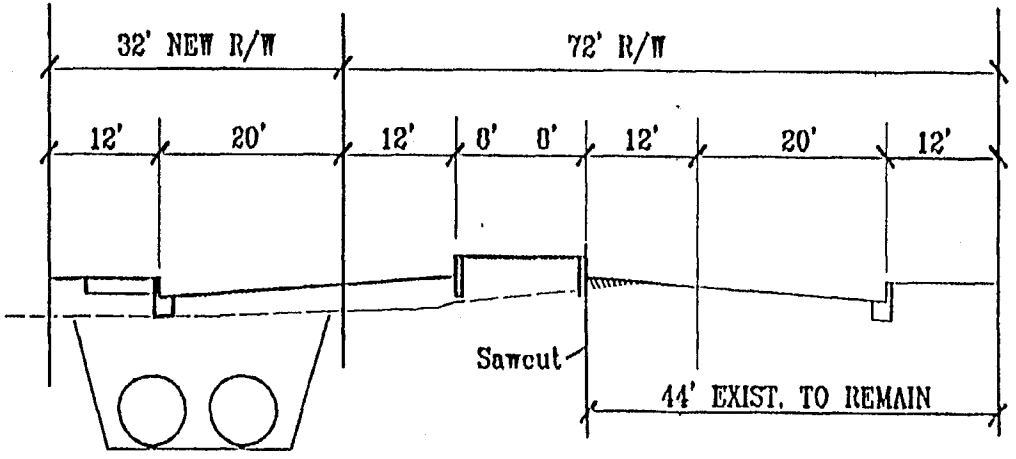
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SEGMENT (8A) DUBLIN BLVD.

ROADWAY ESTIMATE
CITY OF DUBLIN

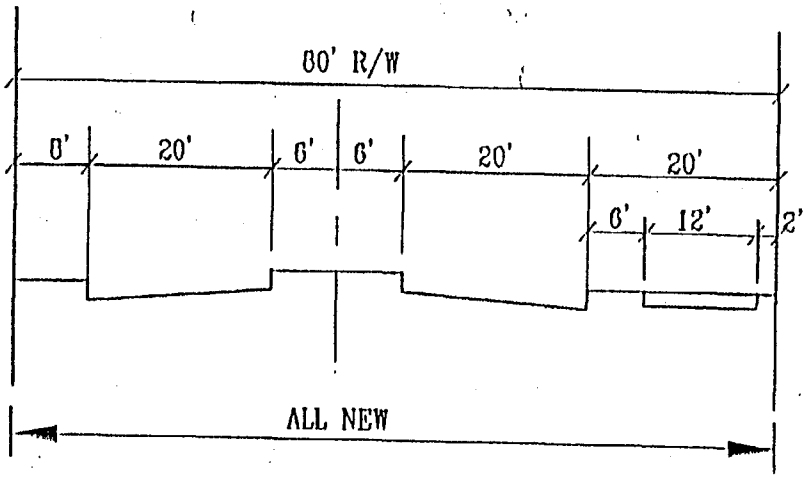
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SEGMENT (16) ARNOLD RD.

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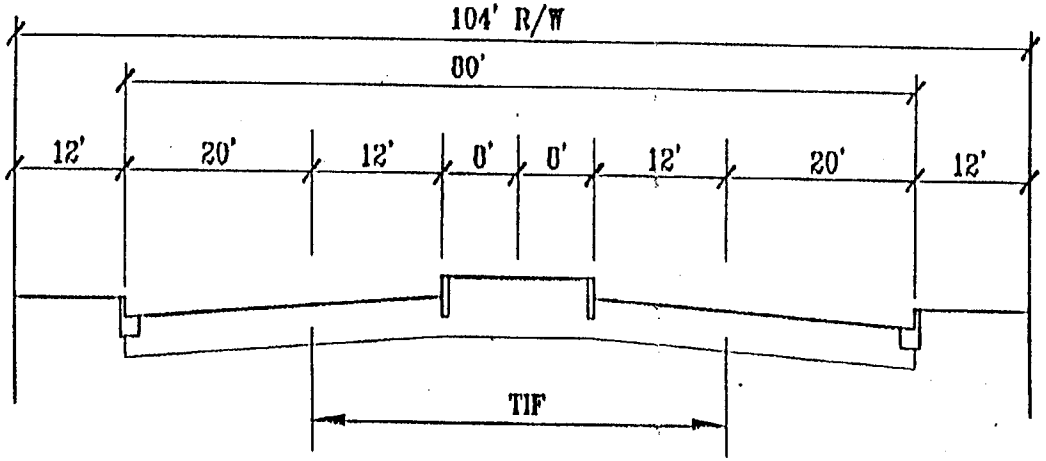
ROADWAY ESTIMATE
CITY OF DUBLIN



SEGMENT (21) SCARLETT DRIVE

ROADWAY ESTIMATE
CITY OF DUBLIN

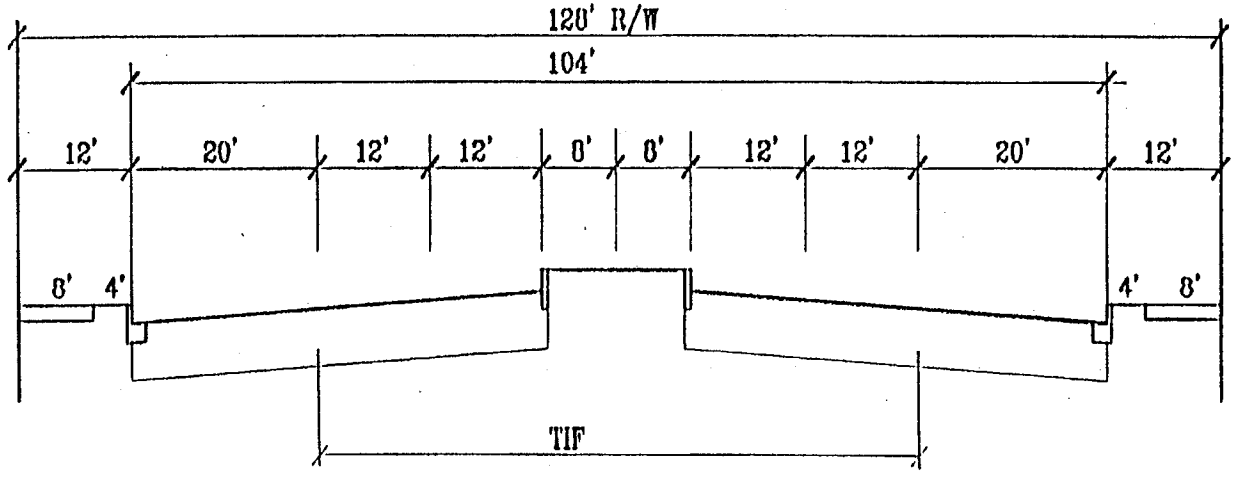
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TYPICAL
4 LANE ROAD

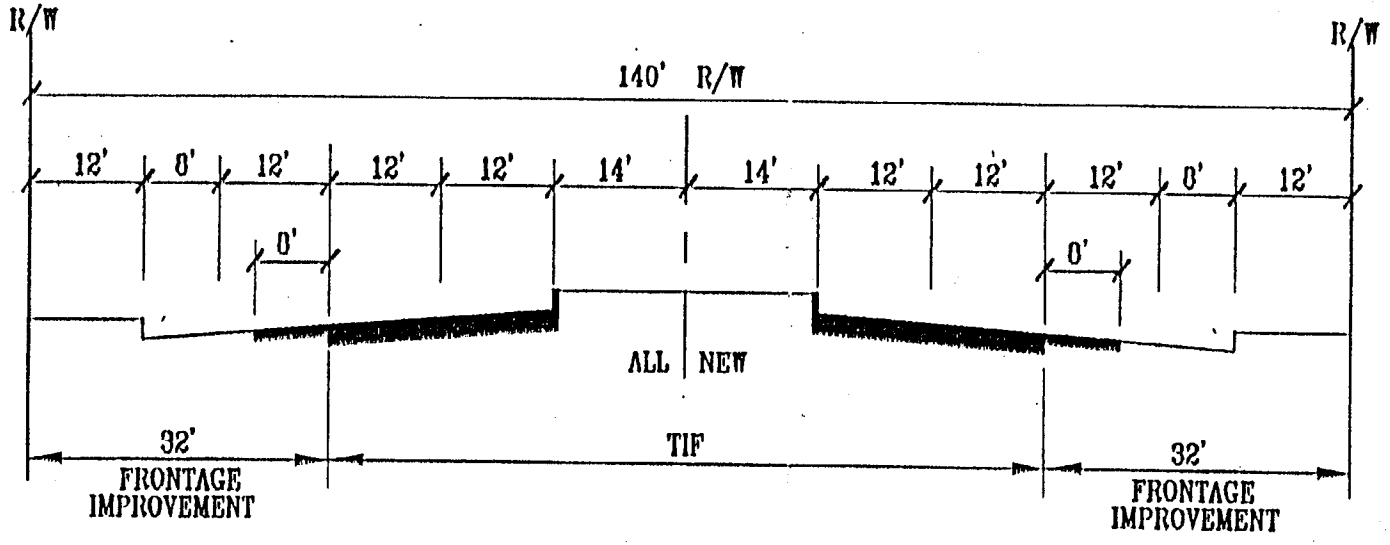
ROADWAY ESTIMATE
CITY OF DUBLIN

111 Qs 59



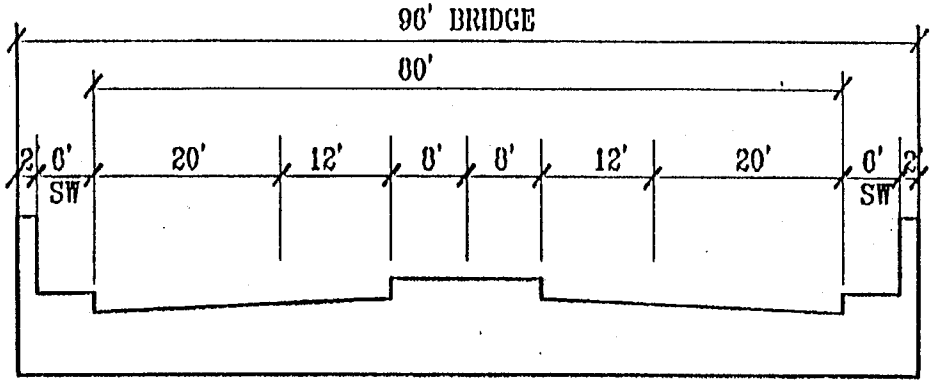
TYPICAL 6 LANE ROAD
WITH 16 FT. MEDIAN

ROADWAY ESTIMATE
CITY OF DUBLIN



TYPICAL 6 LANE ROAD WITH 28 FT MEDIAN

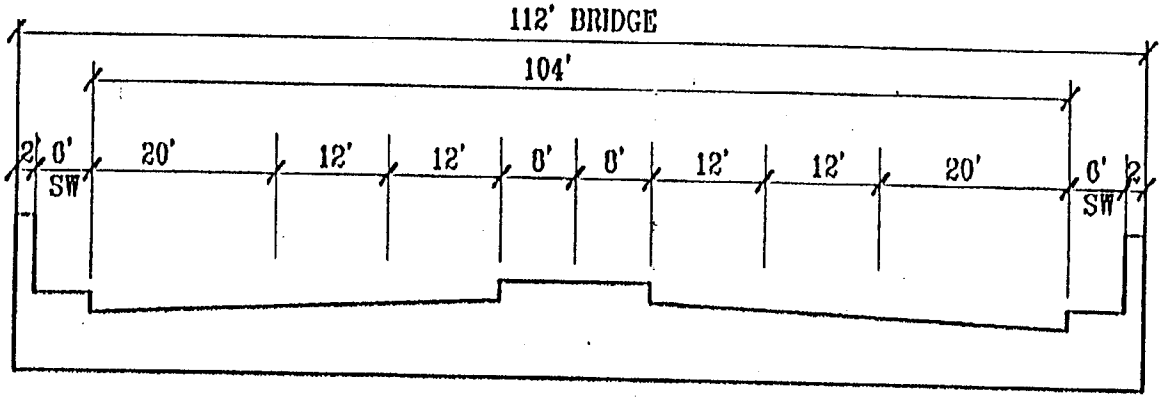
EXHIBIT



TYPICAL 4 LANE BRIDGE

ROADWAY ESTIMATE
CITY OF DUBLIN

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TYPICAL 6 LANE BRIDGE

Eastern Dublin Traffic Impact Fees for 1999									
				Dougherty Road	Dougherty Road	Dougherty Road	Dougherty Road	Dougherty Road	Dougherty Road
	1999 UNIT		Units	SEGM'T 1	SEGM'T 1	SEGM'T 2	SEGM'T 2	SEGM'T 3	SEGM'T 3
DESCRIPTION	PRICES			QUANTIY	COST	QUANTIY	COST	QUANTIY	COST
Mobilization	3%		EA	1	$62,055	1	$39,112	1	$1,528
Traffic Control	2%		EA	1	$41,370	1	$26,075	1	$1,019
Clear & Grub	2%		EA	1	$41,370	1	$26,075	1	$1,019
Saw Cut	$ 1.00		LF	4000	$4,000	9600	$9,600	800	$800
Grind	$ 1.50		LF	16000	$24,000	0	$0	800	$1,200
Remove Ex Pvm't/sw	$ 1.00		SF	28000	$28,000	44800	$44,800	8330	$8,330
Full Pavm't Section	$ 3.80		SF	196000	$744,800	105600	$401,280	1360	$5,168
Curb & Gutter	$ 12.00		LF	4000	$48,000	3200	$38,400	200	$2,400
Sidewalk	$ 3.10		SF	0	$0	25600	$79,360	1600	$4,960
Median Curb, Std	$ 10.00		LF	4000	$40,000	0	$0	600	$6,000
Median Curb, Glue	$ 7.00		LF	4000	$28,000	6400	$44,800		$0
Overlay	$ 1.40		SF	176000	$246,400	0	$0		$0
Earthwork	$ 5.00		CY	6667	$33,333	5452	$27,259		$0
Drop Inlets & MH's(1)	$ 2,000.00		EA	14	$28,000	11	$22,000		$0
Storm Drain Pipe(2)	$ 45.00		LF	4500	$202,500	4500	$202,500		$0
Striping(3)	$ 1.50		LF	32000	$48,000	25600	$38,400	7200	$10,800
Markings	$ 100.00		EA	32	$3,200	28	$2,800	18	$1,800
Signs(4)	$ 100.00		EA	40	$4,000	32	$3,200	6	$600
Electroliers(5)	$ 2,000.00		EA	14	$28,000	11	$22,000	1	$2,000
Signal Interconnect	$ 15.00		LF	4000	$60,000	3200	$48,000		$0
New Utilities	$ -		LF	0	$0	0	$0		$0
Existing Utilities	$ -		LF	0	$0	0	$0		$0
Landscape & Irrig(6)	$ 3.20		SF	104000	$332,800	67200	$215,040		$0
Survey	$ 0.01		LS	1	$20,685	1	$13,037	1	$509
Grading Depth				1		1		0	
Signal Legs				0	$0	0	$0	0	$0
Signal Price (not included)				0	$0	0	$0	0	$0
Bridges (not included)			SF	0	$0	0	$0	0	$0
Demolition								0	
Building (not included)			EA	0	$0	0	$0	0	$0
Median Gut	$ 3.00		SF	0	$0	0	$0	0	$0
Exist curb	$ 7.00		LF	0	$0	0	$0	400	$2,800
R/W Cost (not included)			SF	0	n/a	0	n/a		n/a
Other									
R/W cost/SF				0					
Length				4000		3200		900	
R/W width				104		104			
TIF width				n/a					
Total, civil only					$2,068,514		$1,303,738		$50,933
COST/LF									
Footnotes:									
(1) @200 ft. Intervals along length of roadway									
(2) one pipe, each side of roadway, total = $90/LF									
(3) per strip									
(4) @ 50 Ft intervals along all lanes									
(5) @150 ft. Intervals along all lanes, including conduit									
(6) 16'+4'+4' and/or area of frontage restoration									
original file for base information is 981030; sheet 990331									

Eastern Dublin Traffic Impact Fees for 1999										
				Dougherty	Dougherty	Dublin	Dublin	Dublin	Dublin
				Road	Road	Boulevard	Boulevard	Boulevard	Boulevard
	1999 UNIT		Units	SEGMT 4	SEGMT 4	SEGMT 6	SEGMT 6	SEGMT 7	SEGMT 7
DESCRIPTION	PRICES			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST
Mobilization	3%		EA	1	$7,131	1	$20,132	1	$7,066
Traffic Control	2%		EA	1	$4,754	1	$13,422	1	$4,711
Clear & Grub	2%		EA	1	$4,754	1	$13,422	1	$4,711
Saw Cut	$ 1.00		LF	1100	$1,100	4060	$4,060	0	$0
Grind	$ 1.50		LF	1100	$1,650	0	$0	640	$960
Remove Ex Pvm't/sw	$ 1.00		SF	13200	$13,200	12180	$12,180	0	$0
Full Pavm't Section	$ 3.80		SF	17200	$65,360	28420	$107,996	25210	$95,798
Curb & Gutter	$ 12.00		LF	1100	$13,200	4060	$48,720	790	$9,480
Sidewalk	$ 3.10		SF	8800	$27,280	32480	$100,688	6320	$19,592
Median Curb, Std	$ 10.00		LF	0	$0	2030	$20,300	0	$0
Median Curb, Glue	$ 7.00		LF	0	$0	0	$0	1300	$9,100
Overlay	$ 1.40		SF	0	$0	0	$0	0	$0
Earthwork	$ 5.00		CY	1467	$7,333	2256	$11,278	1143	$5,716
Drop Inlets & MH's(1)	$ 2,000.00		EA	4	$8,000	10	$20,300	2	$4,000
Storm Drain Pipe(2)	$ 45.00		LF	200	$9,000	4060	$182,700	790	$35,550
Striping(3)	$ 1.50		LF	5500	$8,250	16240	$24,360	9500	$14,400
Markings	$ 100.00		EA	16	$1,600	28	$2,800	10	$1,000
Signs(4)	$ 100.00		EA	10	$1,000	41	$4,060	10	$1,000
Electroliers(5)	$ 2,000.00		EA	0	$0	0	$0	2	$4,000
Signal Interconnect	$ 15.00		LF	550	$8,250	0	$0	0	$0
New Utilities	$ -		LF	0	$0		$0	0	$0
Existing Utilities	$ -		LF	0	$0		$0	0	$0
Landscape & Irrig(6)	$ 3.20		SF	14300	$45,760	24360	$77,952	3250	$10,400
Survey	$ 0.01		LS	1	$2,377	1	$6,711	1	$2,355
Grading Depth				1				1	
Signal Legs				0	$0		$0	0	$0
Signal Price (not included)				0	$0		$0	0	$0
Bridges (not included)			SF	0	$0		$0	0	$0
Demolition									
Building (not included)			EA	0	$0		$0	1	$0
Median Cut	$ 3.00		SF	0	$0		$0	1760	$5,280
Exist curb	$ 7.00		LF	1100	$7,700		$0	60	$420
R/W Cost (not included)			SF	0	n/a		n/a	19465	n/a
Other				0	$0				
R/W cost/SF									
Length				550		2030			
R/W width				n/a					
TIF width									
Total, civil only					$237,699		$671,080		$235,539
COST/LF							$331		
Footnotes:							use $330		
(1) @200 ft. Intervals along length of roadway									
(2) one pipe, each side of roadway, total = $90/LF									
(3) per strip									
(4) @ 50 Ft intervals along all lanes									
(5) @150 ft. Intervals along all lanes, including conduit									
(6) 16'+4'+4' and/or area of frontage restoration									

Eastern Dublin Traffic Impact Fees for 1999									
				Hacienda	Hacienda	Arnold	Arnold	Arnold	Arnold
				Road	Road	Road	Road	Road	Road
	1999 UNIT		Units	SEGMT 14	SEGMT 14	SEGMT 16	SEGMT 16	SEGMT 16A	SEGMT 16A
DESCRIPTION	PRICES			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST
Mobilization	3%		EA	1	$4,175	1	$52,280	1	$5,871
Traffic Control	2%		EA	1	$2,783	1	$34,853	1	$3,914
Clear & Grub	2%		EA	1	$2,783	1	$34,853	1	$3,914
Saw Cut	$	1.00	LF	800	$800	2326	$2,326	0	$0
Grind	$	1.50	LF	800	$1,200	0	$0	0	$0
Remove Ex Pvm't/sw	$	1.00	SF	17600	$17,600	32564	$32,564	0	$0
Full Pavm't Section	$	3.80	SF	17600	$66,880	74432	$282,842	16800	$63,840
Curb & Gutter	$	12.00	LF	800	$9,600	2326	$27,912	0	$0
Sidewalk	$	3.10	SF	0	$0	18608	$57,685	0	$0
Median Curb, Std	$	10.00	LF	0	$0	4652	$46,520	1400	$14,000
Median Curb, Glue	$	7.00	LF	0	$0	0	$0	0	$0
Overlay	$	1.40	SF	0	$0	see x-sect	$36,800	0	$0
Earthwork	$	5.00	CY	652	$3,259	0	$0	1452	$7,259
Drop Inlets & MH's(1)	$	2,000.00	EA	5	$10,000	8	$16,000	0	$0
Storm Drain Pipe(2)	$	45.00	LF	100	$4,500	see x-sect	$930,400	0	$0
Striping(3)	$	1.50	LF	4800	$7,200	18608	$27,912	2800	$4,200
Markings	$	100.00	EA	6	$600	14	$1,400	4	$400
Signs(4)	$	100.00	EA	8	$800	24	$2,400	0	$0
Electroliers(5)	$	2,000.00	EA	0	$0	8	$16,000	9	$18,667
Signal Interconnect	$	15.00	LF	0	$0	0	$0	0	$0
New Utilities	$	-	LF	0	$0	0	$0	0	$0
Existing Utilities	$	-	LF	0	$0	0	$0	0	$0
Landscape & Irrig(6)	$	3.20	SF	0	$0	32564	$104,205	22400	$71,680
Survey	$	0.01	LS	1	$1,392	1	$17,427	1	$1,957
Grading Depth				1				1	
Signal Legs				0	$0	0	$0	0	$0
Signal Price (not included)				0	$0		$0	0	$0
Bridges (not included)			SF	0	$0	0	$0	0	$0
Demolition				0		0			
Building (not included)			EA	0	$0	0	$0	0	$0
Median Gut	$	3.00	SF	0	$0	0	$0	0	$0
Exist curb	$	7.00	LF	800	$5,600	2326	$16,282	0	$0
R/W Cost (not included)			SF	0	n/a	74432	n/a	0	n/a
Other								0	
R/W cost/SF				n/a				20	
Length				800		2326		1400	
R/W width				n/a				104	
TIF width					$139,173			28	
Total, civil only					$139,173		$1,742,660		$195,702
COST/LF									
Footnotes:									
(1) @200 ft. Intervals along length of roadway									
(2) one pipe, each side of roadway, total = $90/LF									
(3) per strip									
(4) @ 50 Ft intervals along all lanes									
(5) @150 ft. Intervals along all lanes, including conduit									
(6) 16'+4'+4' and/or area of frontage restoration									

Eastern Dublin Traffic Impact Fees for 1999									
				Central Pkwy	Central Pkwy	Central Pkwy	Central Pkwy	Scarlet	Scarlet
				2250	2250	2000 ft	2000 ft	Drive	Drive
	1999 UNIT		Units	SEGMT 17a	SEGMT 17a	SEGMT 17b	SEGMT 17b	SEGMT 21	SEGMT 21
DESCRIPTION	PRICES			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST
Mobilization	3%		EA	1	$8,310	1	$12,857	1	$37,900
Traffic Control	2%		EA	1	$5,540	1	$8,571	1	$25,267
Clear & Grub	2%		EA	1	$5,540	1	$8,571	1	$25,267
Saw Cut	$	1.00	LF	4500	$4,500	0	$0	0	$0
Grind	$	1.50	LF	4500	$6,750	0	$0	0	$0
Remove Ex Pvm't/sw	$	1.00	SF	0	$0	0	$0	0	$0
Full Pavm't Section	$	3.80	SF	36000	$136,800	48000	$182,400	96000	$364,800
Curb & Gutter	$	12.00	LF	0	$0	0	$0	4800	$57,600
Sidewalk	$	3.10	SF	0	$0	0	$0	19200	$59,520
Median Curb, Std	$	10.00	LF	0	$0	4000	$40,000	4800	$48,000
Median Curb, Glue	$	7.00	LF	0	$0	0	$0	0	$0
Overlay	$	1.40	SF	0	$0	0	$0	0	$0
Earthwork	$	5.00	CY	0	$0	1778	$8,889	7111	$35,556
Drop Inlets & MH's(1)	$	2,000.00	EA	0	$0	0	$0	12	$24,000
Storm Drain Pipe(2)	$	45.00	LF	0	$0	0	$0	4800	$216,000
Striping(3)	$	1.50	LF	9000	$13,500	8000	$12,000	9600	$14,400
Markings	$	100.00	EA	6	$600	4	$400	8	$800
Signs(4)	$	100.00	EA	11	$1,100	10	$1,000	48	$4,800
Electroliers(5)	$	2,000.00	EA	4	$8,000	15	$30,000	16	$32,000
Signal Interconnect	$	15.00	LF	0	$0	2000	$30,000	2400	$36,000
New Utilities	$	-	LF	0	$0	0	$0	0	$0
Existing Utilities	$	-	LF	0	$0	0	$0	0	$0
Landscape & Irrig(6)	$	3.20	SF	10500	$33,600	28000	$89,600	48000	$153,600
Survey	$	0.01	LS	1	$2,770	1	$4,286	1	$12,633
Grading Depth				1		1		1	
Signal Legs				0	$0	0	$0	0	$0
Signal Price (not included)				0	$0		$0		$0
Bridges (not included)			SF		$0		$0	n/a	$0
Demolition				1	$50,000				
Building (not included)			EA		$0		$0		$0
Median Cut	$	3.00	SF		$0		$0		$0
Exist curb	$	7.00	LF		$0		$0		$0
R/W Cost (not included)			SF	0	n/a		n/a	208000	$0
Other								trail	$115,200
R/W cost/SF				0					
Length				2250		2000			2400
R/W width									
TIF width									
Total, civil only					$277,011		$428,575		$1,263,343
COST/LF									$526
Footnotes:									
(1) @200 ft. Intervals along length of roadway									
(2) one pipe, each side of roadway, total = $90/LF									
(3) per strip									
(4) @ 50 Ft intervals along all lanes									
(5) @150 ft. Intervals along all lanes, including conduit									
(6) 16'+4'+4' and/or area of frontage restoration									

Eastern Dublin Traffic Impact Fees for 1999									
				Tassajara	Tassajara	Tassajara	Tassajara	Tassajara	Tassajara
				Road	Road	Raod	Road	Raod	Road
	1999 UNIT	Units	SEGM'T 22	SEGM'T 22	SEGM'T 22a	SEGM'T 22a	SEGM'T 23	SEGM'T 23a
DESCRIPTION	PRICES		QUANTIY	COST	QUANTIY	COST	QUANTIY	COST
Mobilization	3%	EA	1	$45,359	1	$36,375	1	$12,820
Traffic Control	2%	EA	1	$30,239	1	$24,250	1	$8,547
Clear & Grub	2%	EA	1	$30,239	1	$24,250	1	$8,547
Saw Cut	$ 1.00	LF	0	$0	0	$0	4940	$4,940
Grind	$ 1.50	LF	0	$0	0	$0	4940	$7,410
Remove Ex Pvm't/sw	$ 1.00	SF	0	$0	0	$0	0	$0
Full Pavm't Section	$ 3.80	SF	135840	$516,192	120000	$456,000	79040	$300,352
Curb & Gutter	$ 12.00	LF	0	$0	0	$0	0	$0
Sidewalk	$ 3.10	SF	0	$0	0	$0	0	$0
Median Curb, Std	$ 10.00	LF	11320	$113,200	10000	$100,000	4940	$49,400
Median Curb, Glue	$ 7.00	LF	0	$0	0	$0	0	$0
Overlay	$ 1.40	SF	0	$0	0	$0	0	$0
Earthwork	$ 5.00	CY	50311	$251,556	22222	$111,111	2927	$14,637
Drop Inlets & MH's(1)	$ 2,000.00	EA		$0		$0	0	$0
Storm Drain Pipe(2)	$ 45.00	LF		$0		$0	0	$0
Striping(3)	$ 1.50	LF	22640	$33,960	24000	$36,000	9880	$14,820
Markings	$ 100.00	EA	14	$1,400	14	$1,400	4	$400
Signs(4)	$ 100.00	EA	0	$0	0	$0	12	$1,200
Electroliers(5)	$ 2,000.00	EA	50	$100,000	40	$80,000	0	$0
Signal Interconnect	$ 15.00	LF	5660	$84,900	5000	$75,000	0	$0
New Utilities	$ -	LF		$0		$0	0	$0
Existing Utilities	$ -	LF		$0		$0	0	$0
Landscape & Irrig(6)	$ 3.20	SF	90560	$289,792	80000	$256,000	0	$0
Survey	$ 0.01	LS	1	$15,120	1	$12,125	1	$4,273
Grading Depth			6		1		1	
Signal Legs			0	$0	0	$0	0	$0
Signal Price (not included)			0	$0	0	$0	0	$0
Bridges (not included)		SF	2	$0	1	$0	0	$0
Demolition								
Building (not included)		EA	2 houses	$0		$0	0	$0
Median Cut	$ 3.00	SF	0	$0	0	$0	0	$0
Exist curb	$ 7.00	LF	0	$0	0	$0	0	$0
R/W Cost (not included)		SF	0	$0	0	$0	0	$0
Other				$0		$0	0	$0
R/W cost/SF								
Length			5660		5000		2470	
R/W width								
TIF width								
Total, civil only				$1,511,956		$1,212,512		$427,347
COST/LF								
Footnotes:								
(1) @200 ft. Intervals along length of roadway								
(2) one pipe, each side of roadway, total = $90/LF								
(3) per strip								
(4) @ 50 Ft intervals along all lanes								
(5) @150 ft. Intervals along all lanes, including conduit								
(6) 16'+4'+4' and/or area of frontage restoration								

Eastern Dublin Traffic Impact Fees for 1999									
				Sports Park	Sports Park	Sports Park	Sports Park	Sports Park	Sports Park
	1999 UNIT		Units	at Seg 18	at Seg 18	at Seg 20	at Seg 20	at Seg 26A	at Seg 26A
DESCRIPTION	PRICES			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST
Mobilization		3%	EA	1	$8,770	1	$1,471	1	$20,175
Traffic Control		2%	EA	1	$5,847	1	$981	1	$13,450
Clear & Grub		2%	EA	1	$5,847	1	$981	1	$13,450
Saw Cut	$	1.00	LF		$0		$0		$0
Grind	$	1.50	LF		$0		$0		$0
Remove Ex Pvm't/sw	$	1.00	SF		$0		$0		$0
Full Pavm't Section	$	3.80	SF	30000	$114,000	5000	$19,000	62000	$235,600
Curb & Gutter	$	12.00	LF	1500	$18,000	250	$3,000	3100	$37,200
Sidewalk	$	3.10	SF		$0		$0		$0
Median Curb, Std	$	10.00	LF		$0		$0		$0
Median Curb, Glue	$	7.00	LF		$0		$0		$0
Overlay	$	1.40	SF		$0		$0		$0
Earthwork	$	5.00	CY	1111	$5,556	185	$926	13778	$68,889
Drop Inlets & MH's(1)	$	2,000.00	EA	14	$28,000	2	$4,000	31	$62,000
Storm Drain Pipe(2)	$	45.00	LF	1500	$67,500	250	$11,250	3100	$139,500
Striping(3)	$	1.50	LF	3000	$4,500	500	$750	6200	$9,300
Markings	$	100.00	EA		$0		$0		$0
Signs(4)	$	100.00	EA	14	$1,400	2	$200	62	$6,200
Electroliers(5)	$	2,000.00	EA	special	$30,000	special	$6,000	special	$50,000
Signal Interconnect	$	15.00	LF		$0		$0		$0
New Utilities	$	-	LF		$0		$0		$0
Existing Utilities	$	-	LF		$0		$0		$0
Landscape & Irrig(6)	$	3.20	SF		$0		$0		$0
Survey	$	0.01	LS	1	$2,923	1	$490	1	$6,725
Grading Depth				1		1		6	
Signal Legs				0	$0	0	$0	0	$0
Signal Price (not included)				0	$0	0	$0	0	$0
Bridges (not included)			SF	0	$0	0	$0	0	$0
Demolition				0		0		0	
Building (not included)			EA	0	$0	0	$0	0	$0
Median Cut	$	3.00	SF	0	$0	0	$0	0	$0
Exist curb	$	7.00	LF	0	$0	0	$0	0	$0
R/W Cost (not included)			SF	0	$0	0	$0	0	$0
Other					$0		$0		$0
R/W cost/SF				0		0		0	
Length				1500		250		3100	
R/W width				0		0		0	
TIF width				0		0		0	
Total, civil only					$292,343		$49,050		$572,488
COST/LF									
Footnotes:									
(1) @200 ft. Intervals along length of roadway									
(2) one pipe, each side of roadway, total = $90/LF									
(3) per strip									
(4) @ 50 Ft intervals along all lanes									
(5) @150 ft. Intervals along all lanes, including conduit									
(6) 16'+4'+4' and/or area of frontage restoration									

Eastern Dublin Traffic Impact Fees for 1999									
								2 inside lanes of typical	2 inside lanes of typical
			4 Lane Rdwy	4 Lane Rdwy	6 Lane Rdwy	6 Lane Rdwy	6 Lane Rdwy	6 Lane Rdwy
	1999 UNIT	Units	Typical	Typical	Typical	Typical	w/28 ft median	w/28 ft median
DESCRIPTION	PRICES		QUANTITY	COST	QUANTITY	COST	QUANTITY	COST
Mobilization	3%	EA	1	$37,778	1	$44,015	1	$23,649
Traffic Control	2%	EA	1	$25,185	1	$29,344	1	$15,766
Clear & Grub	2%	EA	1	$25,185	1	$29,344	1	$15,766
Saw Cut	$ 1.00	LF		$0		$0		$0
Grind	$ 1.50	LF		$0		$0		$0
Remove Ex Pvm't/sw	$ 1.00	SF		$0		$0		$0
Full Pavm't Section	$ 3.80	SF	128000	$486,400	176000	$668,800	96000	$364,800
Curb & Gutter	$ 12.00	LF	4000	$48,000	4000	$48,000	0	$0
Sidewalk	$ 3.10	SF	32000	$99,200	32000	$99,200	0	$0
Median Curb, Std	$ 10.00	LF	4000	$40,000	4000	$40,000	4000	$40,000
Median Curb, Glue	$ 7.00	LF	0	$0	0	$0	0	$0
Overlay	$ 1.40	SF	0	$0	0	$0	0	$0
Earthwork	$ 5.00	CY	7704	$38,519	9481	$47,407	5630	$28,148
Drop Inlets & MH's(1)	$ 2,000.00	EA	10	$20,000	10	$20,000	0	$0
Storm Drain Pipe(2)	$ 45.00	LF	4000	$180,000	4000	$180,000	500	$22,500
Striping(3)	$ 1.50	LF	12000	$18,000	12000	$18,000	12000	$18,000
Markings	$ 100.00	EA	8	$800	8	$800	6	$600
Signs(4)	$ 100.00	EA	40	$4,000	40	$4,000	20	$2,000
Electroliers(5)	$ 2,000.00	EA	20	$40,000	20	$40,000	20	$40,000
Signal Interconnect	$ 15.00	LF	2000	$30,000	2000	$30,000	2000	$30,000
New Utilities	$ -	LF	0	$0	0	$0	0	$0
Existing Utilities	$ -	LF	0	$0	0	$0	0	$0
Landscape & Irrig(6)	$ 3.20	SF	48000	$153,600	48000	$153,600	56000	$179,200
Survey	$ 0.01	LS	1	$12,593	1	$14,672	1	$7,883
Grading Depth			1		1		1	
Signal Legs			0	$0	0	$0	0	$0
Signal Price (not included)			0	$0	0	$0	0	$0
Bridges (not included)		SF	0	$0	0	$0	0	$0
Demolition			0		0		0	
Building (not included)		EA	0	$0	0	$0	0	$0
Median Cut	$ 3.00	SF	0	$0	0	$0	0	$0
Exist curb	$ 7.00	LF	0	$0	0	$0	0	$0
R/W Cost (not included)		SF	0	$0	0	$0	0	$0
Other								
R/W cost/SF			0		0		0	
Length			2000		2000		2000	
R/W width			104		128		140	
TIF width			40		64		76	
Total, civil only				$1,259,259	$291,564	$1,467,162		$788,313
COST/LF				$630		$734		$394
Footnotes:				use $650/lf		use $750		use $400
(1) @200 ft. Intervals along length of roadway								
(2) one pipe, each side of roadway, total = $90/LF								
(3) per strip								
(4) @ 50 Ft intervals along all lanes								
(5) @150 ft. Intervals along all lanes, including conduit								
(6) 16'+4'+4' and/or area of frontage restoration								

HQE
HIGH QUALITY ENGINEERING
• Civil Engineering
• Transportation Planning
• Highway & Rail Design

2116 N. Main Street, Suite K
Walnut Creek, CA 94596
TEL: 925-934-6932
FAX: 925-934-6933
E-Mail: hqe@pacbell.net

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September 17, 1998

Mr. Kevin Van Katwyk
City of Dublin
100 Civic Plaza
P.O. Box 3240
Dublin, CA 94568

Subject: Hacienda Drive/I-580 Improvements Project
Encroachment Permit/PS&E Scope of Work

Dean Kevin:

Enclosed per your request is a summary of the scope of work for the above project. We have also attached our letter of August 26, 1998 which contained the fee proposal for your reference.

Please call me if you have any questions or need additional information.

Sincerely,

Heidi M. Ouren, P.E.
Principal/Owner

C: George Homolka

Enclosure

CITY OF DUBLIN

HACIENDA DRIVE/I-580 INTERCHANGE
IMPROVEMENTS PROJECT

SCOPE OF WORK SUMMARY

Project Description

The purpose of this project is to provide access for development occurring in the East Dublin area, specifically for the People Soft development located in the northwest quadrant of the interchange. In order to accommodate the anticipated traffic demand, the following improvements will be required (see attached plan for graphical reference):

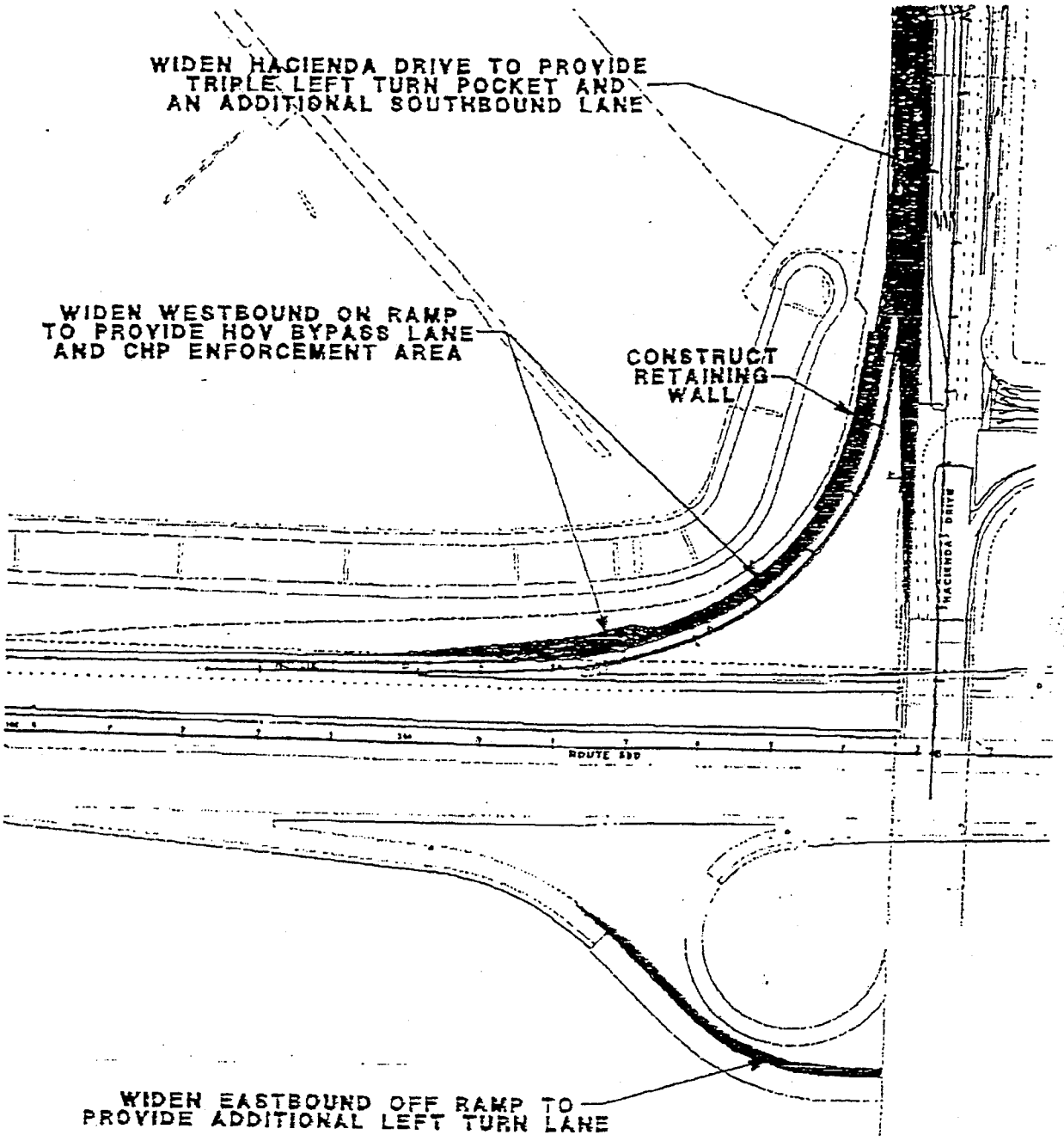
- Widen Hacienda Drive to provide three left turn lanes into the proposed People Soft development.
- Add one through lane on southbound Hacienda Drive.
- Widen the westbound I-580 on ramp for use by High Occupancy Vehicles (HOV), provide a California Highway Patrol (CHP) enforcement area, and install ramp metering signal system.
- Widen the eastbound I-580 off ramp to provide an additional left turn lane.

Scope of Engineering Services

High Quality Engineering (HQE) will provide engineering services to complete the Plans, Specifications & Estimate (PS&E) in accordance with Caltrans metric standards. An Encroachment Permit application and Permit Engineer's Evaluation Report (PEER) will be processed with the completed PS&E to obtain Caltrans approval to construct the improvements within the State right-of-way.

The specific services to be provided include:

- Preparation of metric PS&E for construction.
- Coordination with the City of Dublin, Caltrans, affected Utility Companies, and other consultants working within the project area.
- Management of subconsultants required for geotechnical, surveys, and electrical services.
- Preparation of a signal maintenance agreement between the City and Caltrans.
- Schedule and budget preparation and monitoring.



HACIENDA DRIVE/I-580 INTERCHANGE IMPROVEMENTS PROJECT

Segment 15
Hacienda Drive/I-580 Freeway Interchange Modifications

Construction Cost Estimate from HQE:	$ 820,000
Right of Entry/Permitting/Review Process:	$ 180,000
Administration, Design, CM, ROW Acquisition:	$ 200,000
TOTAL WITH CONTINGENCY	$1,300,000

CCS
PLANNING AND ENGINEERING
INCORPORATED

6 Crow Canyon Court • San Ramon, CA 94583-1621
(925) 314-1220 • Fax (925) 31 [illegible]29
E-mail: sro@ccsoffic[illegible]

81 of 117

FAX TRANSMISSION

DATE:	October 9, 1998	TOTAL PAGES: 5 (Including this transmittal sheet)	
TO:	Kevin Van Karwyk	FAX:	925-833-6628
COPY TO:		FAX:	
FROM:	Jane Alden *CCS Planning & Engineering, Inc.*	PROJECT:	I-580 /Tassajara /Fallon Rd
		PROJ. NO.:	*CCS 98035*
RE:	Conceptual Construction Cost Estimates		

If you have any problem receiving this fax please call (925) 314-1220

REMARKS:
Kevin:

Per George Homolka's request, I am forwarding a copy of the conceptual cost estimates for the proposed improvements at the I-580/Fallon Road Interchange and the I-580/Tassajara Road Interchange. *Please note the items that have been excluded are listed at the bottom of each estimate and that both of these estimates are preliminary in nature.*

Let me know if you need any additional information.

Thanks - Jane

I-680 / Fallon Road / El Charro Road Interchange
Interim Construction Phase

Conceptual Cost Estimate
(Based on 1992 Traffic)

7/22/99

Item Description	Unit	Quantity	Unit Price $	Item Price $
Clearing & Grubbing	LS	1	$ 50,000	$ 50,000
Traffic Handling & Temporary Facilities	LS	1	$ 60,000	$ 60,000
Earthwork	CY	31100	$ 10	$ 311,000
Roadway Structural Section	SF	210000	$ 3	$ 630,000
Structures (Widen Overpass)	SF	8400	$ 85	$ 714,000
Drainage	LS	1	$ 200,000	$ 200,000
Ramp Metering System	LS	0	$	$ 0
Traffic Signals (Modify Existing)	EA	2	$ 50,000	$ 100,000
Roadway Lighting (Electroliers)	EA	20	$ 4,500	$ 90,000
				$ [illegible]
Signing & Striping (5 %)				$ 106,750
Mobilization (10 %)				$ 235,375
Contingency (20 %)				$ 502,425
SUB-TOTAL Construction Items :				$ 2,914,550
Engineering & Construction Management (30 %)				$ 804,335
SUB-TOTAL Miscellaneous Items :				$ 804,335
TOTAL INTERIM PHASE COST :				[illegible]

$17,649,782

Notes :

1. This Estimated Construction Cost provides for a three-lane roadway and overcrossing (two lanes NB & one lane SB) for Fallon Road / El Charro Road by widening the existing roadway and structure.
2. No additional right-of-way is assumed to be required for this Interim Construction.

1

Revision, 10/14/99
Cordoba Consulting, Inc.

I-580 / Fallon Road / El Charro Road Interchange

Stage 2 Construction Phase

Conceptual Cost Estimate

Item Description	Unit	Quantity	Unit Price $	Item Price $
Clearing & Grubbing	LS	1	$ 80,000.00	$ 80,000
Traffic Handling & Temporary Facilities	LS	1	$ 280,000	$ 280,000
Earthwork	CY	150,000	$ 10	$ 1,500,000
Paving & Base	SF	592220	$ 3	$ 1,775,660
Structures (Widen Overpass)	SF	25200	$ 85	$ 2,142,000
Drainage	LS	1	$ 326,000	$ 326,000
Ramp Metering System	LS	1	$ 150,000	$ 150,000
Traffic Signals (Modify Existing)	EA	2	$ 150,000	$ 300,000
Roadway Lighting (Electroliers)	EA	20	$ 4,500	$ 90,000
				$ [illegible]
Signing & Striping (5 %)				$ 322,583
Mobilization (10 %)				$ 677,634
Contingency (20 %)				$ 1,400,755
SUB-TOTAL Construction Items :				$ 8,944,772
Engineering & Construction Management (30 %)				$ 2,683,432
SUB-TOTAL Miscellaneous Items :				$ 2,683,432
TOTAL STAGE 2 CONSTRUCTION COST (excluding right-of-way) :				[illegible]

1 $11,182,999

Right-of-Way :		
- Northeast Quadrant		[illegible] acres
- Auxiliary Lanes (Fallon/El Charro to Airway)		[illegible] acres
		[illegible] acres

1 3.2 Acres

Notes :

1. Construction costs shown DO NOT INCLUDE the relocation of Creek Road. The total construction cost of relocating Creek Road (excluding right-of-way) is $ [illegible]. Relocated Creek Road right-of-way requires approximately 4.5 acres for an 80' ROW.

1 Revision, 10/14/99
Cordoba Consulting, Inc.

I-580 / Fallon Road / El Charro Road Interchange

Total Construction (Interim + Stage 2)

Conceptual Cost Estimate

Item Description	Interim Construction $	Stage 2 Construction $	Total Construction $
Clearing & Grubbing	67,000	95,000	162,000
Traffic Handling & Temporary Facilities	80,000	280,000	360,000
Earthwork	311,000	1,300,000	1,611,000
Paving & Base	630,000	1,775,000	2,405,000
Structures (Water Overpass)	714,000	2,142,000	2,856,000
Drainage	200,000	325,000	525,000
Ramp Metering System		150,000	150,000
Traffic Signals (Mostly Existing)	100,000	300,000	400,000
Roadway Lighting (Electrolier)	90,000	90,000	180,000
Signing & Striping (5 %)	126,750	380,250	491,435
Miscellaneous (10 %)	228,375	677,634	906,009
Contingency (20 %)	502,225	1,490,795	1,993,280
SUB-TOTAL Construction Items :	$ 3,054,350	$ 9,244,772	$ 11,878,322
Engineering & Construction Management (30 %)	574,385	2,993,437	3,567,787
SUB-TOTAL Miscellaneous Items :	$ 904,385	$ 2,683,432	$ 3,567,787
TOTAL :	$ 3,918,892	$ 11,928,039	$ 15,847,609
TOTAL CONSTRUCTION COST (INCLUDING R/W)			$ 15,847,609
Right-of-Way	0 acres	5.4 acres	acres

1 $30,932,781

1 3.2 Acres

NOTES :

1. Construction costs shown DO NOT INCLUDE the relocation of Creek Road. The total construction cost of relocating Creek Road (including right-of-way) is $ 879,000. Relocated Creek Road right-of-way requires approximately 4.5 acres for an 80' ROW.

2. Construction costs shown DO NOT INCLUDE any costs of constructing the additional two through mainline lanes (to provide a ten lane mainline) that would be added to the I-580 mainline to accommodate the future BART/D extension.

3. This Cost Estimate represents only a very preliminary level of design, therefore the quantities and/or costs are subject to revision as more detailed design develops.

1 Revision, 10/14/99
Cordoba Consulting, Inc

I-580 / Tassajara Road / Santa Rita Road Interchange

Conceptual Cost Estimate

Item Description	Unit	Quantity	Unit Price $	Item Price $
Clearing & Grubbing	LS	1	$ 40,000	$ 40,000
Traffic Handling & Detour	LS	1	$ 400,000	$ 400,000
Earthwork	CY	10000	$ 15	$ 150,000
Paving & Base	SF	89000	$ 3	$ 267,000
Structures (New NB OC)	SF	16600	$ 85	$ 1,411,000
Demolition of Existing NB Bridge	LS	1	$ 300,000	$ 300,000
Walls (Retaining & Sound)	SF	7500	$ 50	$ 360,000
Drainage	LF	1600	$ 90	$ 144,000
Ramp Metering System	LS	1	$ 50,000	$ 50,000
Traffic Signals (Modify Existing)	EA	2	$ 75,000	$ 150,000
Roadway Lighting (Electrolier)	EA	20	$ 4,500	$ 90,000
				$ [illegible]
Striping & Striping (5 %)				$ 169,100
Mobilization (10 %)				$ 355,110
Contingency (20 %)				$ 781,242
SUB-TOTAL Construction Items :				$ 4,987,452
Engineering & Construction Management (30 %)				$ 1,496,236
SUB-TOTAL Miscellaneous Items :				$ 1,496,236
TOTAL CONSTRUCTION COST :				$ [illegible]

1 $11,315,008

Notes :

1. Proposed intersection movements at Pimlico, EB Ramps, & Santa Rita Road are based on the Tri-Valley Traffic Model projections for the Year 2020 as presented in the PEER Report prepared by HOE & TJKM. Based on these findings, it is assumed that NB Santa Rita Road is only restriped to provide 2 exclusive thru lanes, a shared thru lane and EB On-Ramp turn lane, and a shared EB On-Ramp turn lane and right turn lane at Pimlico. Construction costs shown DO NOT INCLUDE the provision for a 3rd exclusive NB thru lane.
2. Utilize a retaining wall along NB On-Ramp to maintain proposed improvements within existing right-of-way. (Assume the cost of retaining wall would offset the cost of right-of-way if right-of-way was acquired in the future to accommodate the proposed improvements). Convert the existing drainage channel into storm drain system.
3. Assumes NB Tassajara widening requires complete reconstruction of WB Loop On-Ramp to meet current Caltrans design standards. Assume Type 50C Concrete Barrier can be utilized between the WB Loop On-Ramp and the WB Off-Ramp in order to preserve the existing WB Off-Ramp, thereby eliminating complete reconstruction of WB Off-Ramp.
4. This Cost Estimate represent only a conceptual level of design. Therefor the quantities and/or costs are subject to revision as more detailed design develops.

1 Revision, 10/14/99
CCS

ZUMWALT ENGINEERING GROUP

Civil Engineering/Project Management

2680 Bishop Drive, Suite 150 · San Ramon, California 94583
Tel. (925) 830-5016 Fax (925) 830-5023

DATE: 10/13/99

TIME: 5:15 p.m.

FAX NUMBER
(925) 830-5023

ZUMWALT ENGINEERING GROUP
Civil Engineering/Project Management
2680 Bishop Drive, Suite 150
San Ramon, CA 94583

CONFIDENTIAL

Facsimile Transmission Sheet

PLEASE DELIVER THE FOLLOWING PAGES TO:

NAME: Paul Hardy

FIRM: Sedgwick Thompson

FAX NUMBER: 687-1011

FROM: Mark Landau

TOTAL NUMBER OF PAGES 5 INCLUDING THIS PAGE.
IF YOU DO NOT RECEIVE ALL THE PAGES, PLEASE CALL (925) 830-5016

MESSAGE

Changes to TIF:

1) Increase Tassajara Road / I-580 interchange to $ 11,315,008 (Public share 100%)

2) Delete $220,000 line item for PSR

3) Increase Fallon Road / I-580 interchange costs to $ 17,549,782 and 13,282,999 (Public share = 95%)

8108 117

URGENT!

To: KEVIN VANKATWYK

Voice Phone Number: (925) 833-6630 FAX (925) 833-6628

From: ERIC CORDOBA

Company: CORDOBA CONSULTING, INC.

Fax Number: (925) 671-5472

Voice Number: (925) 671-5458

MESSAGE

KEVIN, AS WE DISCUSSED, PREVIOUS COST ESTIMATES FOR FALLON ROAD INTERCHANGE. TO MY RECOLLECTION STAGE 1 IS FOR THE YEAR 2025. STAGE 2 IS ADDITIVE TO ACCOMODATE BUILDOUT OF THE WORLD SO TO SPEAK. CALL IF ANY QUESTIONS. THANKS!!

Date: 10/13/99

Pages: 1 of 3

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I-580/Fallon Road Interchange - Stage 1 Modifications
Cost Summary

Construction Costs	
Total Roadway/Bridge Costs	$9,111,699
Minor Items (5%)	$455,585
Subtotal	$9,567,284
Roadway Mobilization (10%)	$956,728
Supplemental Work (5%)	$478,364
Contingency (25%)	$2,391,821
Subtotal	$3,826,914
Subtotal Construction Cost	$13,394,198
Design Costs	
PSR	$306,122
PR/ED	$400,000
Design (12%)	$1,607,304
Subtotal Design Cost	$2,313,426
Construction Support Costs	
Construction Services (3%)	$401,826
ESDC (1.5%)	$200,913
CM/CI (10%)	$1,339,420
Subtotal Construction Support	$1,942,159
GRAND TOTAL =	$17,649,782

NOTE: The Stage 1 Improvements include the following:

* Auxiliary lanes EB and WB to Airway + 4 lane Bridge o/cing
* Auxiliary lane WB to Tassajara exit auxiliary
* All ramps are now two lane.

NOTE: No Right-of-way is required.

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I-580/Fallon Road Interchange - Stage 2 Modifications
Cost Summary

Construction Costs	
Total Roadway/Bridge Costs	$6,013,820
Minor Items (5%)	$300,691
Subtotal	$6,314,511
Roadway Mobilization (10%)	$631,451
Supplemental Work (5%)	$315,726
Contingency (25%)	$1,578,628
Subtotal	$2,525,804
Subtotal Construction Cost	**$8,840,315**
Design Costs	
Design (12%)	$1,060,838
Subtotal Design Cost	**$1,060,838**
Construction Support Costs	
Construction Services (3%)	$265,209
ESDC (1.5%)	$132,605
CM/CI (10%)	$884,032
Subtotal Construction Support	**$1,281,846**
Right-of-Way Costs	
Right-of-Way	$2,100,000
Subtotal Right-of-Way	**$2,100,000**
GRAND TOTAL =	**$13,282,999**

NOTE: Right-of-Way is approximately 1.3 hectares (12,775 sq. m), equivalent to approximately 3.2 acres (137,509 ft. sq.)
Used $10/sq. ft.

Widen Bridges to 6+ lanes, purchase ROW.

Isabel Ave./SR 84 Extension, Airway/ I-580 Interchange
Budget and Expenditures Summary
Prepared by: Ken Ross
\8950budg.xls

Revision Date:

AIRWAY/ 580 INTERCHANGE

Item	Encumbered Amount	Budget Amount	Fund Nos.	Paid to date	Balance to finish
1. Construction: *					
AIRWAY/580:		$ 6,008,500.00	87		
		$ 75,000.00	93		
		$ 250,000.00	23		
		$ 234,400.00	09	(Triad Comm. Fac. Dist)	
		$ 2,000,000.00	"09"		
		$ 29,400.00	"O"		
Airway/580 Total:		$ 8,607,300.00		$5,369,060.17	$ 3,218,239.83
N. CANYONS PKWY:		$ 253,000.00	TR	$240,887.28	$ 12,112.72
* includes 10% contingencies.					
TOTAL CONSTRUCTION:		$ 8,860,300.00			
2. Construction Management:					
Inspection, testing, (VCA +2%):		$ 906,600.00	87	$410,248.07	$ 496,351.93
Inspection, testing - Triad:		$ 5,000.00	TR	N/A	
2a. Construction Support/ Staking (MTCo +2%):		$ 340,000.00	87	$ 152,806.73	
2b. In-house Engineering:		$ 150,000.00	87	$37,500.00	$ 112,500.00
(from Finance Dept. figures)					
Total Constr. Management/Support:		$ 1,401,600.00			
3. Design Consultant costs:					
Mark Thomas & Co. (general):	$ 857,000.00	$925,000.00	87	952,137.04	$2,862.96
Mark Thomas & Co. (water):		$40,000.00	23		
Mark Thomas & Co. (Triad):		$15,000.00	TR	16,029.60	($1,029.60)
Total Consultants:		$980,000.00			
4. Property Acquisition costs:		$35,000.00	87	$32,941.11	$ 2,058.89
(Purchase, R/W agent, atty's fees)					
5. Environmental Mitigations:		$0.00	87	$0.00	$ -
6. Utility Charges:		$250,000.00	87	$13,167.00	$236,833.00
(Relocations, connections, etc.)					
7. City Fees		$50,000.00	87	$1,684.29	$48,315.71
8. Other Agency Permits/Fees				$0.00	$0.00
(Caltrans encroachment)		$10,000.00	87		
(Zone 7 connection fee)					
9. Miscellaneous costs:		$10,000.00	87	$6,158.39	$3,841.61
(printing, UPS, etc)					
AIRWAY/580 BUDGET TOTALS:		$ 11,596,500.00			

CITY OF LIVERMORE
Wine Country Since 1869

PHILIP E. BOYDSTUN
City Engineer

Engineering Division
3589 Pacific Ave. • Livermore, CA 94550-7017
925) 373-5249 • FAX (925) 373-5267 • TDD (925) 373-5052
peboydstun@ci.livermore.ca.us

Eastern Dublin Traffic Impact Fee for 1999

Segment 12
Dublin Boulevard Extension/I-580 Freeway Interchange Modifications
(Airway)

Budget Amount:	$11,596,500
Projected amount using construction progress payments:	$13,000,000

(per information from Livermore City Engineer, includes all contingencies)

Dublin's share estimated at 16%	$2,080,000

SIGGS CARDOSA
ASSOCIATES INC
STRUCTURAL ENGINEERS

501 Second Street, Suite 410
San Francisco, California 94107
Telephone 415-538-9600
Facsimile 415-538-9611

TASSAJARA CREEK CROSSING
AT
CENTRAL PARKWAY

CITY OF DUBLIN

BRIDGE FEASIBILITY STUDY

PRESENTED TO: BRIAN KANGAS FOULK

OCTOBER 24, 1997

BCA

BIGGS CARDOSA
ASSOCIATES INC
STRUCTURAL ENGINEERS

501 Second Street, Suite 412
San Francisco, California 94107
Telephone 415-538-9600
Facsimile 415-538-9611

October 23, 1997
94114.1

Brian Kangas Foulk
540 Price Avenue
Redwood City, CA 94063-1411

Subject: Tassajara Creek Central Transit Spine
Santa Rita Property

Attention: Ed Boscacci

Dear Ed:

Biggs Cardosa Associates is pleased to provide the results of the Planning Study for the subject project. Our evaluations of the channel have been based upon preliminary layouts and concept meetings with Roland Haga of your firm and Stuart Cook of Alameda County.

GENERAL:

Bridge configurations were based upon two stages of development. The first stage consists of 1-14 foot vehicular lane, a 6 foot bicycle lane, and a 6 foot sidewalk in each direction, separated by a 14 foot wide median barrier. The final stage of development involves widening the roadway in both directions to provide 2-12 foot vehicular lanes in lieu of a single lane. In addition, the channel crossings need to accommodate the installation of a 14 inch and 8 inch water lines through or attached to the side of the bridge structures.

GEOMETRY:

Because one side of Tassajara Creek is already developed, approach roadway alignments and profiles are well established in terms of conforming the bridge to the existing conditions. In order to minimize impacts to existing properties it is the design team's goal to match the existing roadway profiles as closely as practicable for the bridge profile and conforms.. Coupled with the desire to match approach roadway alignments is the County's clearance requirements for the bridge soffit hydraulic freeboard. Alternate span configurations were considered to minimize the depth of structure and eliminate bridge pier placement in the low flow channel. Using the profile grade and the freeboard criteria provided by Brian Kangas Foulk, it was determined that a maximum structure depth of 30 inches could be provided and still maintain 2 feet of freeboard at the highest point of the soffit above the 100 year design storm capacity. Because there is a vertical curve in the bridge profile, this means that there will be slightly less than 2 feet of freeboard at the edges of the channel. The maximum allowable structure depths determined by the profile geometry mandate a structure with spans in the 50-70 foot range.

BCA

SUPERSTRUCTURE:

The final structure evaluations are based upon two parallel bridge structures that utilize a precast, prestressed voided slab superstructure. The precast, prestressed voided slab superstructure alternative was selected for economy, ease of construction, minimum depth of structure, and to facilitate a widening anticipated in the near future. This system also eliminates the need for falsework in the channel and can accommodate the installation of larger utility casings than a shallow conventional cast-in-place box girder structure. A closed median was initially considered with one contiguous structure for both directions of travel. However, since median utilization for traffic is not anticipated in the future, the additional costs associated with the additional superstructure, substructure and piling elements warrant the use of two separate structures.

Our initial proposal was based upon a 195 foot long structure, however that option was abandoned early in the planning process in lieu of evaluating two separate channel configurations: 1)a short span (165 ft.), and 2) a long span (220 ft.) configuration.

The long span configuration was also abandoned due to cost and freeboard considerations. The additional structure costs associated with the longer bridge were essentially a result of a greater area of structure, as well as the fact that precast planks were no longer a viable option with a three span bridge unless an additional pier was added within the channel to reduce the spans.

SUBSTRUCTURE:

Based upon the designated superstructure type and a bridge configuration of 3-55 foot spans, three substructure types were considered.

Alternative 1:	Pier wall substructure on standard class 70 piles:
Alternative 1W:	Widening in kind
Alternative 2:	Cylindrical columns on pile caps and standard class 70 piles
Alternative 2W:	Widening in kind
Alternative 3:	Cylindrical columns on pile shaft extensions
Alternative 3A:	Widening in kind.

Both substructure configurations can perform well hydraulically with the pier wall having a slightly better performance. Cost comparisons between alternatives 1 and 2 show a very small difference in construction cost. However, it appears that a drilled shaft substructure alternative could result in some cost savings if this is a feasible substructure from a geotechnical engineering perspective. It should be noted that construction of a large diameter cast-in-drilled hole concrete pile (CIDH) in an area with high ground water can be problematic in terms of construction

techniques, inspection and approval. A cast-in-steel shell pile (CISS) can eliminate some of the construction dewatering issues and provide a more controlled environment for concrete placement.

A review of the materials report prepared by CH2M Hill in 1992 indicated that nearby borings to the project site encountered groundwater at depths of approximately 30 feet. The project site is on a creek bed and it is very likely that groundwater is present. Prior to pursuing a large diameter pile shaft foundation, it is imperative that geotechnical input be provided regarding the ability of the pile shafts to support service loads on the order of 600-700 kips as well as evaluating driveability of the steel shells.

CONCLUSION:

The recommended bridge configuration for the Tassajara Creek crossing is 2 separate structures approximately 165 feet long, consisting of 3 equal spans of precast, prestressed voided slab and a 6 inch topping slab. Substructures shall consist of cast-in-place concrete pier walls on standard precast concrete 70 ton piles. Additional geotechnical investigation is warranted prior to recommending a large diameter pile shaft alternative.

Please refer to the attached typical sections and cost estimates for the three alternatives described above.

Should you have any questions or comments please do not hesitate to call.

Sincerely,

Thomas L. Swayze, S.E.
Associate
BIGGS CARDOSA ASSOCIATES

BY _____ DATE _____ SUBJECT _____ SHEET NO. _____ OF _____

CHKD BY _____ DATE _____ JOB NO _____

BIGGS CARDOSA ASSOCIATES INC.

STATE OF CALIFORNIA - DEPARTMENT OF TRANSPORTATION

PRELIMINARY ESTIMATE - ALTERNATE CREEK

CONTRACT NO:

97 of 117

UCTURE: TASSAJARA CREEK BRIDGE(ALTERNATIVE 1)		BR. NO	RCVD BY:	
TYPE: PRECAST PRESTRESSED VOIDED SLAB (PIER WALL)		DIST. 04	CO: ALAMEDA RTE.	PM:
LENGTH 165ft	x WIDTH 58ft =	AREA 9570	9570 SQ FT	

DESIGN SECTION _____

PROJECT INCLUDES _____ STRUCTURE(S)

AND $ _____ ROADWORK

QUANTITIES BY : V. SALVADOR DATE: 5/09/97 ESTIMATE NO :

QUANTITIES CHECKED BY : S. YUAN DATE: 10/24/9 PRICED BY: BCA

CHARGE UNIT AND EA : COST INDEX ____

CODE	CONTRACT ITEMS	UNIT	QUANTITY	CHECK	USE	PRICE	AMOUNT
192003	STRUCTURE EXCAVATION (BRIDGE)	CY	562		560	$50.00	$28,000
193003	STRUCTURE BACKFILL (BRIDGE)	CY	302		300	$40.00	$12,000
490713	FURNISH PILING (CLASS 70)	LF	5,720		5,720	$25.00	$143,000
490714	DRIVE PILE (CLASS 70)	EA	88		88	$2,000.00	$176,000
510051	STRUCTURAL CONCRETE, BRIDGE FOOTING	CY	163		160	$300.00	$48,000
510053	STRUCTURAL CONCRETE, BRIDGE	CY	278		280	$450.00	$126,000
512350	FURNISH PRECAST PRESTRESSED CONCRETE SLAB	SF	9,570		9,570	$25.00	$239,250
512510	ERECT PRECAST PRESTRESSED CONCRETE DECK UNIT	EA	48		48	$700.00	$33,600
520102	BAR REINFORCING STEEL (BRIDGE)	LB	113,710		114,000	$0.50	$56,400
833086	TUBULAR HANDRAILING	LF	660		660	$27.00	$17,820
833125	CONCRETE BARRIER (TYPE 25)	LF	330		330	$40.00	$13,200
833140	CONCRETE BARRIER (TYPE 26)	LF	330		330	$60.00	$19,800

ROUTING

1. DESIGN SECTION _____
2. DESIGN A SUPERVISOR
3. DESIGN B SUPERVISOR
4. PLANNING

SUBTOTAL		$525,070
MOBILIZATION (10%)		$102,766
SUBTOTAL STRUCTURE ITEMS		$1,027,856
CONTINGENCIES (25%)		$256,964
BRIDGE TOTAL ($ / sq ft)	($134.25)	$1,284,819
BRIDGE REMOVAL (cont. incl.)		$0
WORK BY RAILROAD OR UTILITY FORCES		$0
GRAND TOTAL		$1,284,819
FOR BUDGET PURPOSES - SAY		$1,285,000

COMMENTS _____

ESTIMATING - LAST

BIGGS CARDOSA ASSOCIATES INC.

STATE OF CALIFORNIA - DEPARTMENT OF TRANSPORTATION

CONTRACT NO: 99 06. 117

PRELIMINARY ESTIMATE - ALTERNATE CREEK (ADDITIONAL COST DUE TO WIDENING)

DS-D-001b (REV 3/93) - (BCA REV 11/95)

ESTIMATING OR BY?

STRUCTURE: TASSAJARA CREEK BRIDGE (ALTERNATIVE 1W)	BR. NO:	RCVD. BY:			IN	
TYPE: PRECAST PRESTRESSED VOIDED SLAB (WIDEN. PIER WALL)	DIST: 04	CO: ALAMEDA	RTE:	PM:	OUT	

LENGTH 165ft x WIDTH 20ft = AREA 3300 SQ FT

DESIGN SECTION _____

PROJECT INCLUDES _____ STRUCTURE(S)

AND $ _____ ROADWORK

QUANTITIES BY : V. SALVADOR DATE: 6/09/97 ESTIMATE NO : 2

QUANTITIES CHECKED BY : S. YUAN DATE: 10/24/9 PRICED BY: BCA

CHARGE UNIT AND EA : COST INDEX ____

CODE	CONTRACT ITEMS	UNIT	QUANTITY	CHECK	USE	PRICE	AMOUNT
157560	BRIDGE REMOVAL (PORTION)	LS	1		1	$5,000.00	$5,000
192003	STRUCTURE EXCAVATION (BRIDGE)	CY	182		180	$75.00	$13,500
193003	STRUCTURE BACKFILL (BRIDGE)	CY	95		95	$50.00	$4,800
490713	FURNISH PILING (CLASS 70)	LF	2,080		2,080	$25.00	$52,000
490714	DRIVE PILE (CLASS 70)	EA	32		32	$2,000.00	$64,000
510051	STRUCTURAL CONCRETE, BRIDGE FOOTING	CY	56		56	$400.00	$22,400
510053	STRUCTURAL CONCRETE, BRIDGE	CY	94		94	$600.00	$56,400
512350	FURNISH PRECAST PRESTRESSED CONCRETE SLAB	SF	3,300		3,300	$30.00	$99,000
512510	ERECT PRECAST PRESTRESSED CONCRETE DECK UNIT	EA	18		18	$940.00	$16,920
520102	BAR REINFORCING STEEL (BRIDGE)	LB	18,620		18,700	$0.60	$11,220
833056	TUBULAR HANDRAILING	LF	330		330	$27.00	$8,910
833125	CONCRETE BARRIER (TYPE 25)	LF	330		330	$40.00	$13,200

ROUTING

1. DESIGN SECTION _____
2. DESIGN A SUPERVISOR
3. DESIGN B SUPERVISOR
4. PLANNING

SUBTOTAL		$362,250
MOBILIZATION (10%)		$40,261
SUBTOTAL STRUCTURE ITEMS		$402,511
CONTINGENCIES (25%)		$100,653
BRIDGE TOTAL ($ / sq ft)	($152.50)	$503,264
BRIDGE REMOVAL (cont. incl.)		$0
WORK BY RAILROAD OR UTILITY FORCES		$0
GRAND TOTAL		$503,264
FOR BUDGET PURPOSES - SAY		$504,000

COMMENTS _____

ESTIMATING - LAST

MASTER.WK1

3

ALTERNATIVE 2

BIGGS CARDOSA ASSOCIATES INC.

STATE OF CALIFORNIA - DEPARTMENT OF TRANSPORTATION

PRELIMINARY ESTIMATE - ALTERNATE CREEK

DS-D-0010 (REV 5/31 - (BCA REV 11/95)

CONTRACT NO:

101 06 117

JCTURE: TASSAJARA CREEK BRIDGE (ALTERNATIVE 2)	BR. NO:	RCVD. BY:			
TYPE: PRECAST PRESTRESSED VOIDED SLAB (COLUMNS)	DIST: 04	CO: ALAMEDA	RTE:	PM:	
LENGTH 165ft x WIDTH 58ft = AREA	9570 SQ FT				

DESIGN SECTION _____

PROJECT INCLUDES _____ STRUCTURE(S)

AND $ _____ ROADWORK

QUANTITIES BY : V. SALVADOR DATE:05/09/97 ESTIMATE NO : 2

QUANTITIES CHECKED BY : S. YUAN DATE: 10/24/9 PRICED BY: BCA

CHARGE UNIT AND EA : COST INDEX ____

CODE	CONTRACT ITEMS	UNIT	QUANTITY	CHECK	USE	PRICE	AMOUNT
192003	STRUCTURE EXCAVATION (BRIDGE)	CY	612		610	$50.00	$30,500
193003	STRUCTURE BACKFILL (BRIDGE)	CY	306		310	$40.00	$12,400
490713	FURNISH PILING (CLASS 70)	LF	5,720		5,720	$25.00	$143,000
490714	DRIVE PILE (CLASS 70)	EA	88		88	$2,000.00	$176,000
510051	STRUCTURAL CONCRETE, BRIDGE FOOTING	CY	187		190	$300.00	$57,000
510053	STRUCTURAL CONCRETE, BRIDGE	CY	226		230	$450.00	$103,500
512250	FURNISH PRECAST PRESTRESSED CONCRETE SLAB	SF	9,570		9,570	$25.00	$239,250
512510	ERECT PRECAST PRESTRESSED CONCRETE DECK UNIT	EA	48		48	$700.00	$33,600
520102	BAR REINFORCING STEEL (BRIDGE)	LB	121,945		122,000	$0.60	$73,200
833088	TUBULAR HANDRAILING	LF	660		660	$27.00	$17,820
833125	CONCRETE BARRIER (TYPE 25)	LF	330		330	$40.00	$13,200
833140	CONCRETE BARRIER (TYPE 26)	LF	330		330	$60.00	$19,800

ROUTING

1. DESIGN SECTION _____
2. DESIGN A SUPERVISOR
3. DESIGN B SUPERVISOR
4. PLANNING

SUBTOTAL		$919,270
MOBILIZATION (10%)		$102,141
SUBTOTAL STRUCTURE ITEMS		$1,021,411
CONTINGENCIES (25%)		$255,353
BRIDGE TOTAL ($ / sq ft)	($133.41)	$1,276,764
BRIDGE REMOVAL (cont. incl.)		$0
WORK BY RAILROAD OR UTILITY FORCES		$0
GRAND TOTAL		$1,276,764
FOR BUDGET PURPOSES - SAY		$1,277,000

COMMENTS _____

ESTIMATING - LAST

0

BY _____ DATE _____ S. JECT _____ SHEET NO _____ OF _____

CHKD BY _____ DATE _____ JOB NO _____

102 of 117

BIGGS CARDOSA ASSOCIATES INC.

STATE OF CALIFORNIA - DEPARTMENT OF TRANSPORTATION

CONTRACT NO:

PRELIMINARY ESTIMATE - ALTERNATE CREEK (ADDITIONAL COST DUE TO WIDENING)

103 of 117

DS-D-0016 (REV 5/93) - (SCA REV 11/95)

ESTIMATING SYSTEM

JCTURE: TASSAJARA CREEK BRIDGE (ALTERNATIVE 2W)	BR. NO:	RCVD. BY:		N
TYPE: PRECAST PRESTRESSED VOIDED SLAB (WIDEN. COLUMNS)	DIST: 04	CO: ALAMEDA	RTE:	PM:	UNT
LENGTH 165ft x WIDTH 20ft = AREA	3300 SQ FT			

DESIGN SECTION _____

PROJECT INCLUDES _____ STRUCTURE(S)

AND $ _____ ROADWORK

QUANTITIES BY : V. SALVADOR DATE: 8/09/97 ESTIMATE NO : 2

QUANTITIES CHECKED BY : S. YUAN DATE:10/24/97 PRICED BY: SCA

CHARGE UNIT AND EA : COST INDEX ____

CODE	CONTRACT ITEMS	UNIT	QUANTITY	CHECK	USE	PRICE	AMOUNT
157560	BRIDGE REMOVAL (PORTION)	LS	1		1	$5,000.00	$5,000
192003	STRUCTURE EXCAVATION (BRIDGE)	CY	248		250	$75.00	$18,750
193003	STRUCTURE BACKFILL (BRIDGE)	CY	118		120	$50.00	$6,000
490713	FURNISH PILING (CLASS 70)	LF	2,600		2,600	$25.00	$65,000
490714	DRIVE PILE (CLASS 70)	EA	40		40	$2,000.00	$80,000
510051	STRUCTURAL CONCRETE, BRIDGE FOOTING	CY	82		82	$400.00	$32,800
510053	STRUCTURAL CONCRETE, BRIDGE	CY	80		80	$600.00	$48,000
512350	FURNISH PRECAST PRESTRESSED CONCRETE SLAB	SF	3,300		3,300	$30.00	$99,000
512510	ERECT PRECAST PRESTRESSED CONCRETE DECK UNIT	EA	16		16	$540.00	$16,920
520102	BAR REINFORCING STEEL (BRIDGE)	LB	26,015		26,100	$0.60	$15,660
833088	TUBULAR HANDRAILING	LF	330		330	$27.00	$8,910
833125	CONCRETE BARRIER (TYPE 25)	LF	330		330	$40.00	$13,200

SUBTOTAL		$404,240
MOBILIZATION (10%)		$44,916
SUBTOTAL STRUCTURE ITEMS		$449,156
CONTINGENCIES (25%)		$112,289
BRIDGE TOTAL ($ / sq ft)	($170.13)	$561,444
BRIDGE REMOVAL (cont. incl.)		$0
WORK BY RAILROAD OR UTILITY FORCES		$0
GRAND TOTAL		$561,444
FOR BUDGET PURPOSES - SAY		$562,000

ROUTING

1. DESIGN SECTION _____
2. DESIGN A SUPERVISOR
3. DESIGN B SUPERVISOR
4. PLANNING

COMMENTS _____

ESTIMATING - LAST

℄ MEDIAN
℄ SYMMETRY
ALTERNATIVE 3
15'-3"
TYPE 25 CONCRETE BARRIER
1'-9"
18" DIA STEEL CASING FOR UTILITY
12" DIA STEEL CASING FOR UTILITY
14" VOID, TYP
20'-3"
6'-0"
1'-0"
TYPE 26 CONCRETE BARRIER
3 @ 3'-6"
2 @ 11'-0"
3 @ 3'-6"
4'-0" ϕ
4'-6" ϕ CIDH

STATE OF CALIFORNIA - DEPARTMENT OF TRANSPORTATION

PRELIMINARY ESTIMATE - ALTERNATE CREEK

DS-D-0016 (REV 3/93) - (BCA REV 11/95)

CONTRACT NO:

10 S of 117

ESTIMATING GROUP

TRUCTURE: TASSAJARA CREEK BRIDGE (ALTERNATIVE 3)	BR. NO:	RCVD. BY:		IN	
TYPE: PRECAST PRESTRESSED VOIDED SLAB (COLUMNS, CIDH)	DIST: 04	CO: ALAMEDA	RTE:	PM:	OUT
LENGTH 165ft x WIDTH 58ft = AREA 9570 SQ FT					

DESIGN SECTION _____

PROJECT INCLUDES_____ STRUCTURE(S)

AND $ _____ ROADWORK

QUANTITIES BY : V. SALVADOR DATE: 6/09/97 ESTIMATE NO.

QUANTITIES CHECKED BY : S. YUAN DATE: 10/23/9 PRICED BY: BCA

CHARGE UNIT AND EA : COST INDEX ____

CODE	CONTRACT ITEMS	UNIT	QUANTITY	CHECK	USE	PRICE	AMOUNT
192003	STRUCTURE EXCAVATION (BRIDGE)	CY	345		350	$50.00	$17,500
193003	STRUCTURE BACKFILL (BRIDGE)	CY	237		240	$40.00	$9,600
490608	54" CAST-IN-DRILLED-HOLE CONCRETE PILING	LF	480		480	$400.00	$192,000
510051	STRUCTURAL CONCRETE, BRIDGE FOOTING	CY	91		91	$300.00	$27,300
510053	STRUCTURAL CONCRETE, BRIDGE	CY	225		230	$450.00	$103,500
512350	FURNISH PRECAST PRESTRESSED CONCRETE SLAB	SF	9,570		9,570	$25.00	$239,250
512510	ERECT PRECAST PRESTRESSED CONCRETE DECK UNIT	EA	48		48	$700.00	$33,600
520102	BAR REINFORCING STEEL (BRIDGE)	LB	132,302		133,000	$0.60	$79,800
833086	TUBULAR HANDRAILING	LF	660		660	$27.00	$17,820
833125	CONCRETE BARRIER (TYPE 25)	LF	330		330	$40.00	$13,200
833140	CONCRETE BARRIER (TYPE 25)	LF	330		330	$60.00	$19,800

ROUTING

1. DESIGN SECTION _____
2. DESIGN A SUPERVISOR
3. DESIGN B SUPERVISOR
4. PLANNING

SUBTOTAL		$753,370
MOBILIZATION (10%)		$83,708
SUBTOTAL STRUCTURE ITEMS		$837,078
CONTINGENCIES (25%)		$209,269
BRIDGE TOTAL ($ / sq ft)	($109.34)	$1,046,347
BRIDGE REMOVAL (cont. incl.)		$0
WORK BY RAILROAD OR UTILITY FORCES		$0
GRAND TOTAL		$1,046,347
FOR BUDGET PURPOSES - SAY		$1,047,000

COMMENTS _____

ESTIMATING - LAST

MASTER.WK1

BY _____ DATE _____ SUBJECT _____ SHEET NO. _____ OF _____

CHKD BY _____ DATE _____ JOB NO. _____

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SIGGS CARDOSA ASSOCIATES INC.

STATE OF CALIFORNIA - DEPARTMENT OF TRANSPORTATION

PRELIMINARY ESTIMATE - ALTERNATE CREEK (ADDITIONAL COST DUE TO WIDENING)

DS-D-0016 (REV 5/93) - (BCA REV 11/95)

CONTRACT NO: 10706 117

ESTIMATING OFFICE

TRUCTURE: TASSAJARA CREEK BRIDGE (ALTERNATIVE 3W) | BR. NO: | RCVD. BY: | BY

TYPE: PRECAST PRESTRESSED VOIDED SLAB (WIDEN. COLUMNS CIDH) | DIST: 04 | CO: ALAMEDA | RTE: | PM: | OUT

LENGTH 165ft x WIDTH 20ft = AREA 3300 SQ FT

DESIGN SECTION _____

PROJECT INCLUDES _____ STRUCTURE(S)

AND $ _____ ROADWORK

QUANTITIES BY : V. SALVADOR DATE: 6/09/97 ESTIMATE NO : 2

QUANTITIES CHECKED BY :S. YUAN DATE:10/24/97 PRICED BY: BCA

CHARGE UNIT AND EA : COST INDEX ____

CODE	CONTRACT ITEMS	UNIT	QUANTITY	CHECK	USE	PRICE	AMOUNT
157560	BRIDGE REMOVAL (PORTION)	LS	1		1	$5,000.00	$5,000
192003	STRUCTURE EXCAVATION (BRIDGE)	CY	92		92	$75.00	$6,900
193003	STRUCTURE BACKFILL (BRIDGE)	CY	82		82	$50.00	$4,100
490606	54" CAST-IN-DRILLED-HOLE CONCRETE PILING	LF	240		240	$450.00	$108,000
510051	STRUCTURAL CONCRETE, BRIDGE FOOTING	CY	34		34	$400.00	$13,600
510053	STRUCTURAL CONCRETE, BRIDGE	CY	80		80	$600.00	$48,000
512350	FURNISH PRECAST PRESTRESSED CONCRETE SLAB	SF	3,300		3,300	$30.00	$99,000
512510	ERECT PRECAST PRESTRESSED CONCRETE DECK UNIT	EA	18		18	$940.00	$16,920
520102	BAR REINFORCING STEEL (BRIDGE)	LB	26,170		26,200	$0.60	$15,720
833088	TUBULAR HANDRAILING	LF	330		330	$27.00	$8,910
833125	CONCRETE BARRIER (TYPE 25)	LF	330		330	$40.00	$13,200

SUBTOTAL	$334,350
MOBILIZATION (10%)	$37,150
SUBTOTAL STRUCTURE ITEMS	$371,500
CONTINGENCIES (25%)	$92,875
BRIDGE TOTAL ($ / sq ft) ($140.72)	$464,375
BRIDGE REMOVAL (cont. incl.)	$0
WORK BY RAILROAD OR UTILITY FORCES	$0
GRAND TOTAL	$464,375
FOR BUDGET PURPOSES - SAY	$465,000

ROUTING

1. DESIGN SECTION _____
2. DESIGN A SUPERVISOR
3. DESIGN B SUPERVISOR
4. PLANNING

_____

_____

_____

COMMENTS _____

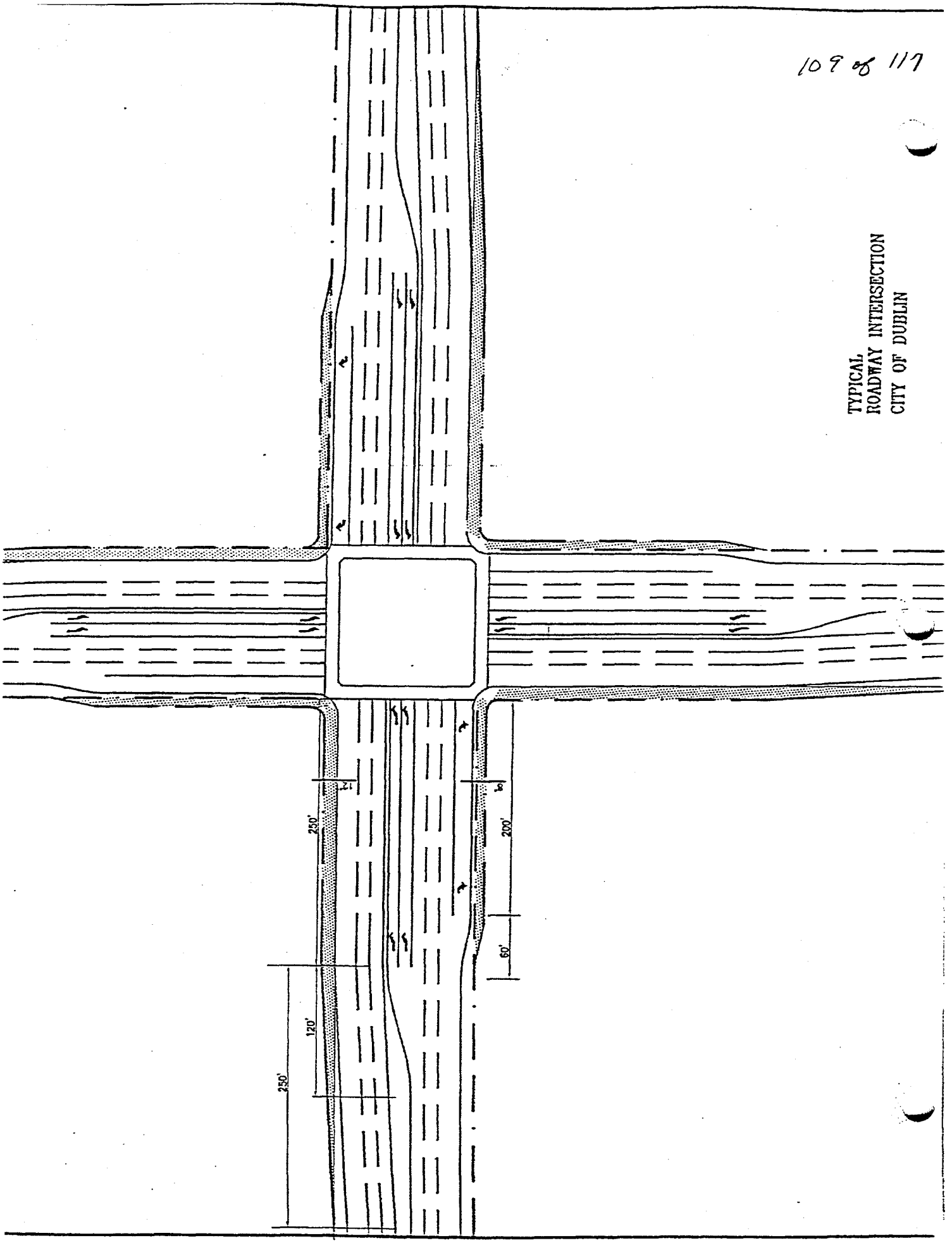
ESTIMATING - LAST

Eastern Dublin Traffic Impact Fee for 1999

Typical bridge cost, per square foot.

From Briggs Cardosa Associates, Inc. 10/23/97 study

Construction costs for six scenarios range from $87 to $136 per square foot. Use $120/sf



TYPICAL
ROADWAY INTERSECTION
CITY OF DUBLIN

Eastern Dublin Traffic Impact Fee for 1999

Signalized Intersection Costs:

Per signal leg costs:	
1 signal leg =	$56,250
Right of Way area per leg =	5,560 sf
Grading costs for 1 foot of grading per leg: =	$ 1,029
Civil improvements for 1 signal leg: =	$18,750

RIGHT OF WAY CALCULATIONS
EASTERN DUBLIN TRAFFIC IMPACT FEES
10/5/98; revised 10/8/99

right of way calculations:

Section 10, Dublin from Tassajara to Fallon:
=(0.5*(17.5+19)*1+0.5*(12+16)*1+0.5*(13+14)*1+0.5*(13+19)*1)/4
=$15.44 per sq foot

Section 11, Dublin Boulevard from Fallon to Airway
=(0.5*(7+7)*30+0.5*(13+18)*10+0.5*(13+18)*10+0.5*(13+14)*10)/60
=$11 per sq foot; but increase to $12 for October, 1999

Section 18, Central Parkway from Tassajara to Fallon
=18*0.15+19*0.4+16*0.2+(12+7.5)*0.5*0.15+5*0.1
=$15.46 per sq foot

Section 20, Gleason Road from Tassajara to Fallon
=0.5*(18+15)*0.2+0.5*(10+18)*0.2+0.5*(10+16)*0.6
=$13.90 per sq foot

Section 26A, Fallon Road from Gleason to Dublin
=(0.5*(7.5+8)*50+5*50+5*20+13*20+19*10)/150
=$7.92 per sq foot

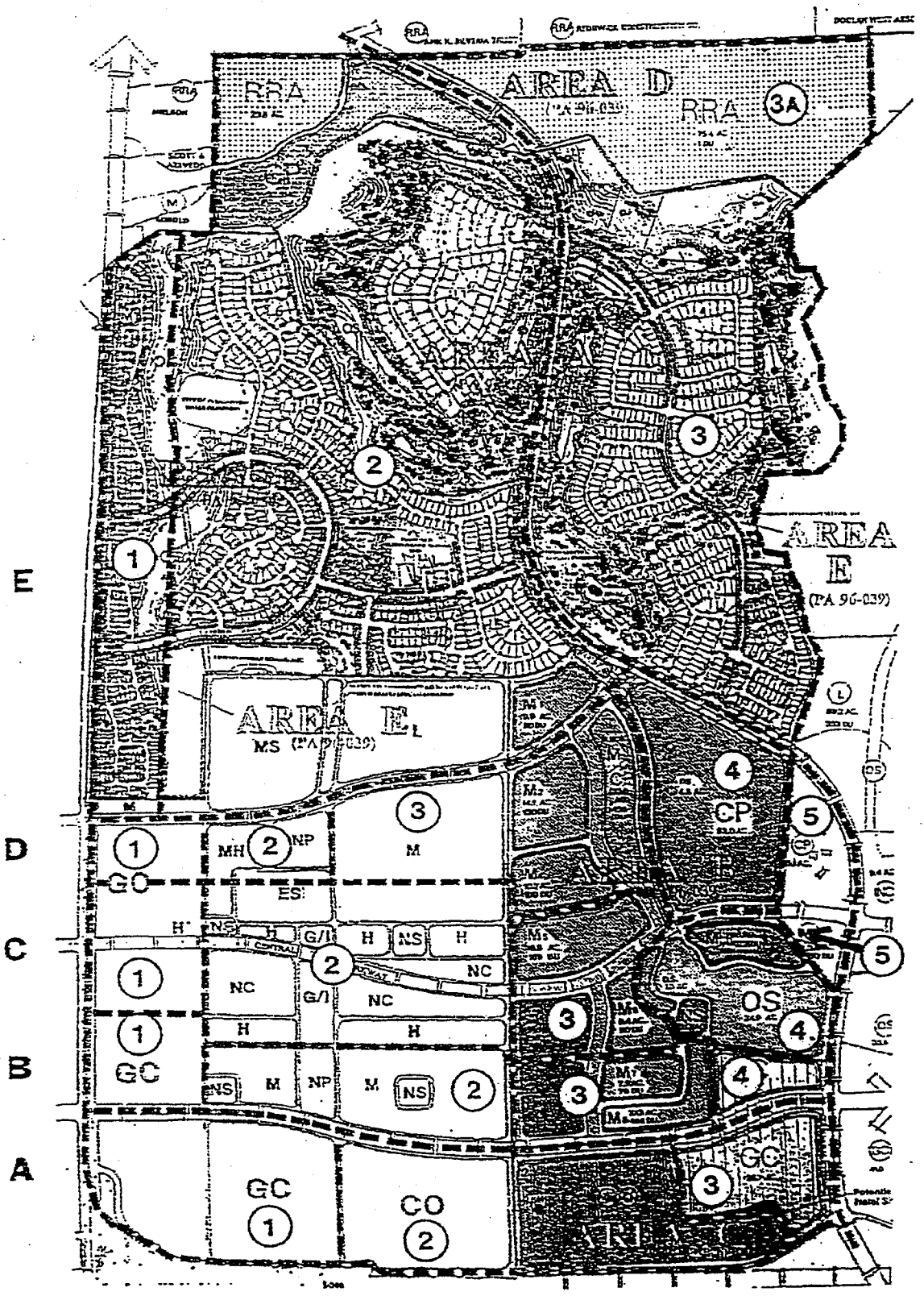
Section 26B, Fallon Road from Dublin Boulevard to Freeway Ramp
=$13 per sq foot; Revised to $15 for October, 1999

Footnotes:
Segment 10: 1/4 of roadway length is bounded by $17.50/sf ROW on one side and $19/sf on the other side.
Segment 11: 30/60 of roadway length is bounded by $7/sf ROW on both sides.
Segment 18: 15% of roadway length is bounded by $18/sf ROW on both sides.
Segment 20: 20% of roadway length is bounded by $18/sf ROW on one side and $15/sf on the other

EMERALD GLEN
ALAMEDA COUNTY SURPLUS PROPERTY AUTHORITY
DUBLIN, CALIFORNIA
JANUARY, 1989
I-580
TASSAJARA ROAD
DUBLIN BLVD.
ARNOLD ROAD
DOUGHERTY ROAD
CAMP PARKS
TC1
TC2
TRANSIT
TC3
TC4
CENTER
IRON HORSE TRAIL
DUBLIN/PLEASANTON BART STATION
E1
C6
D6
B5
A4
3A
11A
SITE LAND USE
9 EMERALD HILLS APARTMENTS
Archstone Communities
10 EMERALD GLEN ELEMENTARY SCHOOL
Dublin Unified School District
11A JEFFERSON AT DUBLIN APARTMENTS
JPI
11B SUMMER GLEN
Summerhill Homes
12 PUBLIC/SEMI-PUBLIC
Alameda County
13 CALIFORNIA CREEKSIDE BUSINESS PARK
Humphrey Instruments/E-Loan/S.E.I. Inc.
14 EMERALD POINTE BUSINESS PARK
Opus West/Micro Daniel
15 CAMPUS OFFICE/HOTEL
1st Currently Zoned Multi-Family)
16A CAMPUS OFFICE/HOTEL
16B PEOPLESOFT CAMPUS
PeopleSoft Inc.

DUBLIN RANCH

A Master Planned Community



Summary

Date of Valuation — September 10, 1999

Area No.	Planned Uses	Highest & Best Use	$/Sf. Estimated Value Range		
			Low	High	$'s/Sf. Blended Value
A-1	GC	Commercial	$16.00	$20.00	$17.50
A-2	OC	Commercial	$12.00	$16.00	$14.00
A-3	GC	Commercial	$11.00	$15.00	$13.00
A-4	GC	Commercial	$18.00	$20.00	$19.00
B-1	GC	Commercial	$16.00	$20.00	$19.00
B-2	MD Res - NP	Residential	$14.00	$18.00	$16.00
B-3	MD Res - NP	Residential	$13.00	$16.00	$14.00
B-4	GC	Commercial	$12.00	$15.00	$13.00
B-5	NC/MD Res	Commercial / Residential	$18.00	$21.00	$19.00
B-6	MH-MD-SF Res	Residential	$19.00	$22.00	$20.00
C-1	GC	Commercial	$16.00	$19.00	$18.00
C-2	NC - HD Res - P/S-P	Commercial / Residential / Park	$14.00	$21.00	$19.00
C-3	HD - MD Res	Residential	$14.00	$19.00	$16.00
C-4	OS - MD Res	Residential / Open Space	$8.00	$15.00	$12.00
C-5	MH *(outside City)*	Medium Density Residential	$4.00	$7.00	$5.00
C-6	CP	Medium Density Residential	$15.00	$22.00	$20.00
D-1	GC	Commercial	$14.00	$16.00	$15.00
D-2	MD Res - NP	Residential / Park	$16.00	$22.00	$18.00
D-3	MD Res - OS	Residential / Open Space	$14.00	$20.00	$16.00
D-4	CP	Residential	$6.00	$9.00	$7.50
D-5	CP *(outside City)*	Medium Density Residential	$4.00	$7.00	$5.00
E-1	MD Res - OS - RR - CP	Residential / Park / Open Space	$16.00	$19.00	$18.00
E-2	SF - MD Res - OS - CP	Residential / Park / Open Space	8.00	$12.00	$10.00
E-3	SF Res - OS	Residential / Park / Open Space	$7.00	$10.00	$8.00
E-3A	RR/AG	Rural Residential / Agricultural	$1,000/Acre	$6,000/Acre	$3,000/Acre
E-4	MD Res	Residential	$14.00	$17.00	$16.00

SF	=	Single-family Residential
MD	=	Medium-density Residential
MH	=	Medium-high-density Residential
HD	=	High-density Residential
GC	=	General Commercial
NC	=	Neighborhood Commercial
CP	=	Community Park
OS	=	Open Space
RR/AG	=	Rural Residential / Agricultural

INTERSECTION AT ARNOLD ROAD AND CENTRAL PARKWAY, 3 LEGS

Segment 16, Arnold Road, Southbound

	TIF Share	Other Share		
R/W costs	0%	100%	0%	0%
Civil costs	0%	100%	0%	0%
Signal costs	100%	0%	0%	0%

Segment 16, Arnold Road, Northbound

	TIF Share	Other Share		
R/W costs	0%	100%	0%	0%
Civil costs	0%	100%	0%	0%
Signal costs	100%	0%	0%	0%

Segment 16A, Central Parkway, Westbound

	TIF Share	Other Share		
R/W costs	0%	100%	0%	0%
Civil costs	0%	100%	0%	0%
Signal costs	100%	0%	0%	0%

INTERSECTION AT ARNOLD ROAD AND DUBLIN BOULEVARD, 4 LEGS

Segment 16, Arnold Road, Southbound

	TIF Share	Other Share		
R/W costs	0%	100%	0%	0%
Civil costs	0%	100%	0%	0%
Signal costs	0%	100%	0%	0%

Segment 16, Arnold Road, Northbound

	TIF Share	Other Share		
R/W costs	0%	n/a	0%	0%
Civil costs	0%	n/a	0%	0%
Signal costs	0%	n/a	0%	0%

Segment 8A, Dublin Boulevard, Westbound

	TIF Share	Other Share		
R/W costs	0%	100%	0%	0%
Civil costs	0%	100%	0%	0%
Signal costs	0%	100%	0%	0%

Segment 8A, Dublin Boulevard, Eastbound

	TIF Share	Other Share		
R/W costs	0%	100%	0%	0%
Civil costs	0%	100%	0%	0%
Signal costs	0%	100%	0%	0%

ALLOCATION OF SIGNALIZED INTERSECTION COSTS FOR EASTERN DUBLIN IMPACT FEES, 1999

INTERSECTION AT GLEASON DRIVE AND TASSAJARA ROAD, 4 LEGS

Segment 22A, Tassajara Road, Southbound

	TIF Share	Shae Share	Tassajara Meadows Share	Other Share
R/W costs	0%	0%	100%	0%
Civil costs	50%	50%	0%	0%
Signal costs	0%	0%	100%	0%

Segment 23, Tassajara Road, Northbound

	TIF Share	Shae Share	Tassajara Meadows Share	Other Share
R/W costs	0%	0%	100%	0%
Civil costs	50%	50%	0%	0%
Signal costs	0%	0%	100%	0%

Segment 19A, Gleason Drive, Eastbound

	TIF Share	Shae Share	Tassajara Meadows Share	Other Share
R/W costs	0%	0%	100%	0%
Civil costs	0%	0%	100%	0%
Signal costs	0%	0%	100%	0%

Segment 20, Gleason Road, Westbound

	TIF Share	Lynn Share	Tassajara Meadows Share	Other Share
R/W costs	0%	100%	0%	0%
Civil costs	100%	0%	0%	0%
Signal costs	100%	0%	0%	0%

INTERSECTION AT CENTRAL PARKWAY AND TASSAJARA ROAD, 4 LEGS

Segment 23, Tassajara Road, Southbound

	TIF Share	Toll Share	Shae Share	Park Share
R/W costs	0%	0%	50%	50%
Civil costs	0%	0%	50%	50%
Signal costs	50%	50%	0%	0%

Segment 23, Tassajara Road, Norghbound

	TIF Share	Shae Share	Toll Share	Other Share
R/W costs	0%	0%	50%	50%
Civil costs	0%	100%	0%	0%
Signal costs	0%	0%	100%	0%

Segment 17, Central Parkway, Eastbound

	TIF Share	Toll Share	Other Share	Other Share
R/W costs	0%	100%	0%	0%
Civil costs	0%	100%	0%	0%
Signal costs	0%	100%	0%	0%

Segment 18, Central Parkway, Westbound

	TIF Share	Lynn Share	Other Share	Other Share
R/W costs	50%	50%	0%	0%
Civil costs	100%	0%	0%	0%
Signal costs	100%	0%	0%	0%

INTERSECTION AT DUBLIN BOULEVARD AND TASSAJARA ROAD, 4 LEGS

Segment 23, Tassajara Road, Southbound

	TIF Share	Kole Share	Shae Share	Other Share
R/W costs	0%	50%	50%	0%
Civil costs	50%	0%	50%	0%
Signal costs	0%	100%	0%	0%

Segment 24, Tassajara Road, Norghbound

	TIF Share	Kole Share	Lynn Share	Other Share
R/W costs	0%	50%	50%	0%
Civil costs	50%	50%	0%	0%
Signal costs	0%	100%	0%	0%

Segment 9, Dublin Boulevard, Eastbound

	TIF Share	Kole Share	Other Share	Other Share
R/W costs	0%	100%	0%	0%
Civil costs	0%	100%	0%	0%
Signal costs	0%	100%	0%	0%

Segment 10, Dublin Boulevard, Westbound

	TIF Share	Kole Share	Lynn Share	Shae Share
R/W costs	50%	0%	50%	0%
Civil costs	100%	0%	0%	0%
Signal costs	100%	0%	0%	0%

INTERSECTION AT ARNOLD ROAD AND GLEASON DRIVE, 3 LEGS

ent 16, Arnold Road, Southbound

	TIF Share	Other Share		
R/W costs	100%	0%	0%	0%
Civil costs	100%	0%	0%	0%
Signal costs	100%	0%	0%	0%

Segment 16, Arnold Road, Northbound

	TIF Share	Other Share		
R/W costs	0%	100%	0%	0%
Civil costs	0%	100%	0%	0%
Signal costs	100%	0%	0%	0%

Segment 19, Gleason Drive, Westbound

	TIF Share	Other Share		
R/W costs	0%	100%	0%	0%
Civil costs	0%	100%	0%	0%
Signal costs	100%	0%	0%	0%

RESOLUTION NO. 23 - 99

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DUBLIN

* * * * * * * * *

ESTABLISHING ADMINISTRATIVE GUIDELINES RELATED TO EASTERN DUBLIN TRAFFIC IMPACT FEES

WHEREAS, the City Council has Established a Traffic Impact Fee (TIF) applicable to development occurring within the Eastern Dublin Specific Plan Area; and

WHEREAS, the current TIF was adopted in April 1996 with Resolution 41-96; and

WHEREAS, Section 11 of Resolution 41-96 provides for the future adoption of Administrative Guidelines by City Council Resolution; and

WHEREAS, the intent of the Guidelines is to provide procedures for reimbursement, credit, or other administrative aspects of the Traffic Impact Fee Program; and

WHEREAS, Guidelines have been prepared which address common issues related to the collection of the TIF and administration of Credits; and

WHEREAS, the Guidelines as prepared are consistent with the requirements of Resolution 41-96 and existing laws and regulations; and

WHEREAS, "Draft Copies" of the Guidelines were distributed to Interested Parties for their review and comment prior to consideration by the City Council.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Dublin does hereby adopt the Guidelines attached hereto as Exhibit A and by reference made a part hereof.

PASSED, APPROVED AND ADOPTED this 16th day of February, 1999.

AYES: ***Councilmembers Howard, Lockhart, McCormick, Zika and Mayor Houston***

NOES: ***None***

ABSENT: ***None***

ABSTAIN: ***None***

Mayor

ATTEST: _____
City Clerk

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CITY OF DUBLIN
EASTERN DUBLIN TRAFFIC IMPACT FEE
ADMINISTRATIVE GUIDELINES

(Final Recommended February 16, 1999)

I. Introduction/Overview

These guidelines apply to the Eastern Dublin Traffic Impact Fees (hereafter known as the 'Fee' or 'Fees') adopted by the City of Dublin through Resolution 41-96 and any subsequent replacement resolution.

The Eastern Dublin Traffic Impact fee includes three categories of improvements and facilities.

- Category 1 improvements and facilities are those located exclusively in the Eastern Dublin Specific Plan area.
- Category 2 improvements and facilities are those projects to which Eastern Dublin developers contribute a proportionate share, including projects located in other areas of the City.
- Category 3 improvements and facilities are those of a regional nature.
  (NOTE: Category 3 Fee suspended effective September 12, 1998, as long as Tri-Valley Transportation Development Fee remains in place.)

The administrative guidelines provide procedures for calculation of the Fee, calculation and use of credits and reimbursements, and other administrative aspects of the Fee. In addition, the guidelines include procedures for construction of designated facilities by developers.

The administrative guidelines establish the authority for providing credits and/or reimbursements to developers who construct and/or dedicate any of the improvements and facilities for which the Eastern Dublin Traffic Impact fee is imposed (TIF facilities). When such public improvements and facilities are constructed and/or dedicated by a developer, the developer shall be given a credit to be applied against the Fees due for the development project. The amount of the credit shall be determined pursuant to Section VI of these guidelines. If the amount of the credit is greater than the Fees due for the development project, the developer may use the credit toward the Fees for another development project or transfer the credit to another eligible developer in Eastern Dublin in accordance with these guidelines. If the developer cannot use or transfer the credit within ten years, then the credit will convert to a reimbursement right. The combination of credit and reimbursement rights will terminate twenty years after the effective date of the agreement creating such rights.

EXHIBIT A

The application of these guidelines will at times refer to various reference documents adopted by the City of Dublin. These documents include the City's General Plan, the Eastern Dublin Specific Plan, the most recent Traffic Impact Fee Study, and various other fee studies and updates. Such reference documents are subject to change and may affect the application of these guidelines.

II. Authority of City Manager To Interpret Situations Not Covered

Should situations arise not covered by these guidelines, the City Manager will have the authority to determine how the resolutions, ordinances, guidelines and agreements will be administered. Such interpretations by the City Manager will be in writing.

III. Fee Calculation

A. Imposition of Fees

Except as exempted under subsection D. of this section, Fees are imposed on all development in Eastern Dublin as described below:

1. All new development, including new construction of any building or structure (residential or non-residential);
2. Additions to non-residential buildings or structures which result in an increase of 500 square feet or more;
3. Additions to residential buildings or structures which increase the number of units (i.e. construction of a "granny unit").

The Administrative Services Department serves as the lead department to gather and coordinate the information necessary to calculate the Fee. The Community Development Department is responsible for determining the intended land use. The Public Works and Engineering Departments are responsible for determining the number of vehicle trips assigned to the project. Unless otherwise provided, the Fee will be collected with the payment for the building permit for the development project.

B. Effective Fees

The Fees owed by a development project will be those in effect when the building permit is obtained. This section shall be applicable whether the fees are paid in cash or a credit is used.

C. Basis for Calculating Fees

The Fees for residential development projects will be calculated based upon the per unit fee for each of the categories noted in Resolution 41-96 (i.e. Low Density Residential, Medium Density Residential, Medium/High Density Residential, High Density Residential) and/or any subsequent replacement resolution.

The Fees for non-residential development are calculated on a per average weekday vehicle trip basis. The number of average weekday vehicle trips for each type of development is determined by the land use categories specified in Exhibit E of Resolution 41-96. However, if the Public Works Director determines that the land use of the development project is not appropriately reflected on Exhibit E of Resolution 41-96, then the Public Works Department will undertake a specific traffic study, to be paid for by the applicant, for the purpose of determining the estimated trip generation of the proposed development project. Fees for non-residential development will be charged for any addition to an existing building or structure if the addition exceeds 500 square feet.

For mixed-use non-residential development projects, the Community Development Director will determine the projected percentage of each use at the time the Final Map or other appropriate entitlement is approved. The Fee will be calculated on a pro-rata basis among the various rates stated for each different use (For example, a large single building could be divided between commercial office space and industrial warehouse space). If the uses are unknown at the time of obtaining a building permit and the building permit does not include adequate interior details to determine the intended use, the use for the initial Fee calculation purposes will be assumed as "Industrial without Retail". Any

additional Fees owed as a result of a different final use of the property will be calculated and collected at the time that a building permit is issued for interior tenant improvements. This fee calculation shall be at the rate in effect at the time the building permit for tenant improvements is issued. No refund of Fees will be given if the resulting uses are different from the projected land use.

The average weekday trip generation rate for quasi-public uses, which is not appropriately reflected on the "Estimated Weekday Vehicle Trip Generation Rate" schedule that was adopted as part of the Traffic Impact Fee Resolution (Exhibit E to Resolution 41-96), as determined by the Public Works Director, will be established by a project specific traffic study. This study will be conducted by the City (Public Works Department) and paid for by the project applicant. Affordable housing projects developed by government agencies and non-profit entities will be subject to the same Fees that are assessed on private residential development.

D. Exemptions

1. Total Exemption. The following types of development will be exempt from the collection of Traffic Impact Fees:

   a) Any alteration or addition to a residential structure, except to the extent that a residential unit is added to a single family unit, or another unit is added to an existing multi-family building.

   b) Any replacement or reconstruction of an existing residential structure that has been destroyed or demolished, provided that the building permit for reconstruction is obtained within one year after the building was destroyed or demolished, unless the replacement or reconstruction increases the square footage of the structure 50% or more.

c) Any replacement or reconstruction of an existing non-residential structure that has been destroyed or demolished provided that the building permit for new reconstruction is obtained within one year after the building was destroyed or demolished and the reconstructed building would not increase the destroyed or demolished building's trips based on "Estimated Weekday Vehicle Trip Generation Rate" as applied to the original building.

2. Partial Exemption. A partial exemption may be granted based on prior Fees paid in the situation of a change in the type of use as described below:
If within 10 years of paying Eastern Dublin Traffic Impact fees for a specific development project, the project is demolished and replaced by a new type of development, an exemption may be given for up to the amount which was paid by the prior development project. Proof of payment shall be obligation of the individual/entity requesting the exemption. The new development shall not accrue any unused credit or reimbursement rights, in the event that the replacement project would result in a lower Fee. Any change in use outside of the 10 year period stated shall be obligated to pay the entire Fee.

IV. Fee Collection

A. Payment of Traffic Impact Fees for Non-Residential Development

The Traffic Impact Fee for non-residential development will be due and payable at the issuance of a building permit and will be collected by the Building and Safety Division. The number of estimated average weekday vehicle trips, determined as described in Section III.C., above, multiplied by the non-residential fee per trip, will be the basis for the collected fee. The square footage or other appropriate measure as identified on the building permit will be the basis for determining the number of trips on Exhibit E of Resolution 41-96. Following is an example:

Non-Residential Fee Example: Assume that the development project is a 15,540 square foot commercial office building. The estimated weekday vehicle trip generation rate for this type of development is 20 trips per 1,000 square feet, and the Fee is $360 per trip for non-residential development. **FEE CALCULATION**: 15,540 square feet/1,000 square feet = 15.54 x 20 trips = 310.8 trips x $360 per trip = $111,888 Traffic Impact Fee.

Amendments to a non-residential building permit which result in 500 additional square feet or more shall result in additional fees owed based on the added area.

B. Payment of Traffic Impact Fees for Residential Development

If the City incorporates the facilities described in Resolution 41-96 into its annually adopted long term Capital Improvement Plan (CIP), then the Traffic Impact Fees for residential development will be due and payable at the issuance of a building permit. Prior to the incorporation of these facilities into the CIP, the Fee will not be due until the dwelling is issued a certificate of occupancy. The developer may voluntarily pay the full fee when the building permit is issued or as otherwise appropriate under applicable law.

C. Payment of Fees in Excess of $50,000

When the amount of payment for Traffic Impact Fees exceeds $50,000 on any given day, payment shall be made in one of the following ways: 1) paid by check drawn on a bank within the State of California, 2) paid by cashier's check, or 3) if paid in same day funds by a wire transfer, the wire transfer must be pre-arranged with the City's Finance Division.

D. Payment of Fees in Conjunction with Development Agreements

The Traffic Impact Fees can be collected at an earlier point of time than what is noted in this section if agreed to by a developer within the terms of a Development Agreement.

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E. Payment Records

The Administrative Services Department will record the payment of the Traffic Impact Fees. Records will be maintained to comply with refunding requirements as prescribed by State Law. The Administrative Services Department will obtain a mailing address from each payee, as well as the applicable Assessor's Parcel Number, and will note the payee as the entity or person whose name appears as the applicant for the building permit. The Finance Division will maintain the records for a period of ten years from their collection, unless a legal mandate exists for a longer retention.

V. Allotment of Developer Fee Credits

The City understands the practicality of having developers construct and/or contribute some of the TIF facilities described in Resolution 41-96 and any subsequent replacement resolution. For this reason, the City will allot fee credits against the collection of Fees for constructing or contributing TIF facilities.

A. Fee Credit / Reimbursement Agreement Required

The allotment of fee credits and/or provision for a reimbursement will only occur in accordance with a written credit/reimbursement agreement between the City and the developer responsible for the construction of the TIF facilities or dedication of TIF right of way.

1. All fee credits will be granted by use of a standard agreement approved by the City Attorney.

2. This credit/reimbursement agreement will be entered into at the time the improvements are secured and/or the right-of way is accepted for dedication. The terms of this agreement may, at the City's discretion, be included in the agreement entered into with the City to secure certain public improvements as contained on a Final Parcel Map or Final Subdivision Map.

3. The developer will pay an administrative fee, due on the effective date of the credit/reimbursement agreement, to be established in the City's Master Fee Schedule. The purpose of this administrative fee is to cover the administrative costs associated with establishing and monitoring the credit/reimbursement agreement.

4. Any credits which are unused ten years following their creation shall convert to a right to reimbursement. The right to reimbursement terminates ten years after it is created.

5. Neither a credit nor the right to reimbursement shall be increased for inflation or accrue interest.

6. Credits are transferable, with the written approval of the City Manager, provided the credit is transferred to a person/firm having a legal interest in real property within the area subject to the Fee and provided that the administrative transfer fee is paid, as specified in Section IX.A. of these guidelines.

7. The developer will sign a certificate attached to the fee credit/reimbursement agreement attesting that it obtained a copy of these administrative guidelines and they were read and understood.

B. Applicability of Administrative Guidelines to Pre-Existing Credits Allotted to the Alameda County Surplus Property Authority

These guidelines do not apply to existing fee credits to which the Alameda County Surplus Property Authority is entitled under the terms of the Agreement between the City of Dublin, the City of Pleasanton, the County of Alameda and the Surplus Property Authority regarding coordination of certain Freeway Improvements dated March 12, 1991.

These guidelines do apply to existing fee credits to which the Alameda County Surplus Property Authority is entitled under development agreements entered into between January 1, 1995 and the effective date of these guidelines, to the extent provided for in a specific fee credit/reimbursement agreement to be entered into between the City and the Alameda County Surplus Property Authority.

VI. Calculating the Fee Credits

For calculation purposes, the fee credits will be segregated into the following categories:

Category 1: Eastern Dublin Traffic Improvements

Category 2: Citywide Traffic Improvements

Category 3: Regional Transportation

(NOTE: Category 3 Fee suspended effective September 12, 1998, as long as Tri-Valley Transportation Development Fee remains in place.)

A. General

The fee credit/reimbursement agreement will identify the total credit by category for TIF facilities constructed or right of way dedicated for a particular development project. The contributed land or improvements must be the facilities described in Resolution 41-96 and/or any subsequent replacement resolution. There must be a minimum value of $50,000 in improvements and/or right of way dedicated before credits will be allotted to a developer.

B. Determination of Value

The Public Works Director will determine the value of the contributed facilities based upon improvement plans submitted by the developer and approved by the City, which plans shall quantify the size of the TIF facilities to be constructed or dedicated. It is recognized that in some cases the scope of construction or dedication will not exactly match segments shown in the TIF Report.

The credits will be the lesser of the following: a) the estimated cost of the improvements as noted in Resolution 41-96 and/or any subsequent replacement resolution; or b) the pro-rated value of the improvement using the standard cost measurements in Resolution 41-96 and/or any subsequent replacement resolution. The fee credits cannot exceed the cost estimates of the improvements in the most recent fee study and resolution. In no case shall the fee credits include facility financing costs.

Illustrative Example 1: Assume that a developer dedicates land for the partial widening of a major street to offset the Traffic Impact Fees due from a development project. To qualify for a credit, this roadway widening project must be included in the TIF. The land dedication to be applied for a fee credit shall not include improvements immediately adjacent to the development project, as these improvements are entirely the responsibility of the developer and are not to be funded by the Traffic Impact Fee. Resolution 41-96 used a standard cost measurement of $7 per square foot for right of way dedication in calculating the Traffic Impact Fees. The fee credits due to the Developer can be calculated by determining the square footage of the land to be dedicated multiplied by this per square foot cost measurement.

Illustrative Example 2: A developer constructing single family homes contributes traffic signal improvements (Category 1 improvement) valued at $200,000. Assume that the Traffic Impact Fee totals $4,182 per home, which is comprised of the Category 1 portion of $2,930 and the Category 2 and 3 portions of $1,252. The credit of $200,000 can only be used against the developer's Category 1 Fee of $2,930 per home, which will cover approximately 68.25 homes. When the building permit is issued for the 69th home, the developer will have used up the credit and will have to begin paying the Category 1 Fee. The Category 2 and 3 portions of the Fee must be paid at the issuance of each building permit for all homes included in the development, as the Category 1 credit cannot be used to offset these portions of the Fee.

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VII. Use of Fee Credits

A. Credits expire when used or 10 years from the date of the credit/reimbursement agreement, whichever occurs first.

B. In the event the fee credits are unused following 10 years from the date of the credit/reimbursement agreement, the fee credit shall convert to a reimbursement right as provided for under Sections X and XI of these guidelines.

C. The value of the credits in each category will be listed in the agreement and tracked by fee category as they are used by the developer. The City's Finance Division will keep record of the unused credits and provide this information to the Building Safety Division at the time fee credits are used.

D. Credits earned by constructing or dedicating a certain category of improvements can only be used to offset fees for that category. The balance of the Traffic Impact Fee, which is to be used for other categories of improvements, will be paid by the developer as specified in Section IV of these guidelines. Fee credits will not be mixed between the fee categories. For example, unused credits from Category 1 portion of the Traffic Impact Fees cannot be used to offset amounts due for Category 2 and Category 3.

E. Only the developer who builds or dedicates the TIF facilities will be entitled to the original or initial credits, until such time as they may be transferred in accordance with these guidelines.

VIII. Use of Fee Credits Requires Completion of Facility or Performance Bonds

Fee credits cannot be used by the developer until the developer has either:

1. Dedicated the land or improvements representing the credits to the City; or

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2. Provided the City with a performance bond and labor and materials bonds or other adequate security to insure that the improvements will be constructed prior to the first Certificate of Occupancy for any building that is a part of the project. The performance bond or other security shall be in an amount equal to 100% of the engineer's estimated cost to construct the improvements and the labor and materials bond shall be in an amount equal to 50% of the engineer's estimate. The bonds shall be written by a surety licensed to conduct business in the State of California and approved by the City's City Manager.

Illustrative Example: Assume a developer is in the midst of completing certain street improvements, which will be dedicated to the City to offset a portion of the Traffic Impact Fee. The developer supplies the City with a right of way conveyance, a performance bond and a labor and materials bond for the completion of the street improvements. Fee credits can be used in advance of completing the improvements, since the City is assured that the land will be dedicated and the improvements will be completed.

IX. Transferring of Credits

A. The original holder of credits can request a transfer of credits to a person owning an interest in property that is subject to the same category of Traffic Impact Fee. Such transactions shall be subject to an administrative transfer fee, which shall cover the City's administrative costs associated with the credit transfer. The administrative transfer fee shall be established in the City's Master Fee Schedule.

B. There is no limit on the number of times that credits can be transferred between developments.

X. Reimbursement Rights

Reimbursement rights are created from the conversion of fee credits, which occurs 10 years after the initial date of the credit/reimbursement agreement creating the fee credit. Reimbursement rights are subject to the following specific guidelines:

A. Reimbursement will be only from funds collected as Eastern Dublin Traffic Impact Fees or from fees collected by Contra Costa County and paid to Dublin for any improvements also included in the Eastern Dublin Traffic Impact Fee, and will not come from the City's General Fund.

B. The City will determine the amount of funds available for reimbursement in each of the categories on an annual basis.

C. The procedure for prioritizing reimbursements is described in Section XI of these guidelines.

XI. Process for Reimbursement of Reimbursement Rights

A. Determination of Funds Available for Reimbursement

Within 180 days of the end of each fiscal year, the Administrative Services Department will make an accounting of all Traffic Impact Fees collected for the fiscal year that just ended. The Administrative Services Department will also determine the amount of Traffic Impact Fee funds that are unspent and unencumbered as of the close of the fiscal year. For funds that are unspent and unencumbered in each fee category, the City will allocate the necessary amount to be used to finance needed TIF facilities for the upcoming fiscal year and/or to repay amounts due on outstanding loans for previously constructed TIF facilities. The remaining funds (the reimbursement set-aside) will be used to reimburse holders of reimbursement rights for facilities already contributed, if any such reimbursement rights exist.

B. Allocating the Reimbursement Set-Aside to Outstanding Reimbursement Rights

In the event that the City designates that a reimbursement set-aside is available, fifty percent will be used to pay the oldest reimbursement right outstanding. If the oldest right is paid off before this portion of funds is entirely consumed, then the balance of the 50% will go toward the next oldest right. This portion of reimbursement set-aside funds will be allocated according to this method until it is exhausted. The other half of the reimbursement set aside will be allocated to all reimbursement rights on a pro-rata basis

according to their amounts outstanding, including the remaining unreimbursed portion of the oldest agreement. Unused reimbursement set-aside funds will not be carried over to another fiscal year. The following example illustrates this allocation:

Illustrative Example: During one fiscal year, the City collects $88,000 in Fees for a certain category of improvements. The total outstanding reimbursements owed are $100,000 to the following developers:

Developer A (the oldest agreement):	$50,000
Developer B:	$20,000
Developer C:	$30,000

For the upcoming fiscal year, the City retains $44,000 for improvements not built by developers and allocates $44,000 as the reimbursement set-aside to reduce current reimbursement obligations. $22,000 (50% of the $44,000) of the reimbursement set-aside is used to pay Developer A, who holds the oldest agreement. Developer A now has $28,000 of outstanding reimbursements (Beginning balance of $50,000 less the $22,000 payment). The other half of the reimbursement set-aside ($22,000) is allocated proportionally to all three parties who currently hold reimbursement rights as follows:

Holder Of Reimbursement	Current Value Of Reimbursement Owed	Percent of Total Reimbursements Outstanding	Amt. of $22,000 Reimbursement Distributed	Reimbursement Balance Remaining
Developer A	$ 28,000	35.90%	$ 7,898.00	$20,102.00
Developer B	20,000	25.64%	$ 5,640.80	$14,359.20
Developer C	30,000	38.46%	$ 8,461.20	$21,538.80
TOTAL	$ 78,000		$22,000.00	$56,000.00

XII. Other Miscellaneous Administrative Guidelines

A. Procedures for Construction of Designated Facilities by Developers

The improvements to be constructed or dedicated must be submitted for approval in writing to the Public Works Director no later than thirty calendar days prior to the approval of the Final Map on the development project. The submittal of the improvement

plans and/or description of area to be dedicated shall be in sufficient detail as determined by the Public Works Director. The Public Works Director will attempt to respond to the request within twenty business days. The developer constructing or dedicating improvements in lieu of paying a portion of the traffic fee must post a performance bond before the issuance of any grading and/or building permits for the construction of the improvements

B. Refunds

Refunds of withdrawn applications will be done in accordance with existing procedures for paid building permits.

- Payable to entity making payment or property owner of record.
- Payable in accordance with State law.
- Not applicable to letters of credit, surety bonds or other instruments taken to secure payment.

C. Annual Review of Fee Collection

The City has existing procedures for complying with State law in regards to accounting for developer fees. The Administrative Services Department will maintain records to provide the following items:

- A brief description of the Traffic Impact Fee;
- An identification of the improvements and the percentage of cost of the improvements which the Traffic Impact Fee will be expended upon; and
- For improvements which are funded and yet to be completed, an identification of an expected date by which construction of the facilities will commence.

D. Funds and Accounting

The City will incorporate the following items into its accounting procedures, which are the responsibility of the Administrative Services Department:

- The City will maintain a separate fund for the collection and expenditure of Traffic Impact fees.
- The City will allocate interest to fees collected in the fund based upon month end cash balances.
- The City will identify in accordance with State Law the beginning and ending balance of the funds held for the Traffic Impact fee as of fiscal year end.
- The City will identify the amount of fees collected and interest earned in each fiscal year for Traffic Impact Fees.
- The City will provide a description and accounting of any interfund transfers made by the Traffic Impact Fee Fund. Although it may be authorized by State Law, it shall not be City policy to loan TIF monies for another public purpose.
- The City will calculate reimbursements annually within 180 days of each fiscal year end.
- The City will file of an annual accounting of all development impact fees, including the Traffic Impact Fee, with the City Council and for public inspection within 180 days of each fiscal year end.

RESOLUTION NO. 41 - 96

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DUBLIN

REVISING THE TRAFFIC IMPACT FEE AND AREA OF BENEFIT FEE FOR FUTURE DEVELOPMENTS WITHIN THE EASTERN DUBLIN AREA, AS PREVIOUSLY ESTABLISHED BY RESOLUTION NO. 1-95

WHEREAS, the City Council of the City of Dublin has adopted Ordinance No. 14-94 which creates and establishes the authority for imposing and charging a Transportation Impact Fee; and

WHEREAS, the Eastern Dublin General Plan Amendment ("GPA") and Specific Plan ("SP") were adopted by the City in 1993; and

WHEREAS, the GPA outlines future land uses for approximately 4,176 acres within the City's eastern sphere of influence including approximately 13,906 dwelling units and 9.737 million square feet of commercial, office, and industrial development; and

WHEREAS, the SP provides more specific detailed goals, policies, and action programs for approximately 3,313 acres within the GPA area nearest to the City; and

WHEREAS, the GPA and SP areas ("Eastern Dublin") are shown on the Land Use Map contained in the GPA (attached hereto as **Exhibit A**) and exclude the area shown on the Land Use Map as "Future Study Area/Agriculture"; and

WHEREAS, a Program Environmental Impact Report ("EIR") was prepared for the GPA and SP (SCH No. 91103604) and certified by the Council on May 10, 1993 by Resolution No. 51-93, and two Addenda dated May 4, 1993, and August 22, 1994 ("Addenda") have been prepared and considered by the Council; and

WHEREAS, the SP, EIR, and Addenda describe the freeway, freeway interchange, and road improvements necessary for implementation of the SP, along with transit improvements, pedestrian trails, and bicycle paths; and

WHEREAS, the EIR and Addenda assumed that certain traffic improvements would be made and that development within Eastern Dublin would pay its proportionate share of such improvements; and

WHEREAS, the City Council adopted a "Mitigation Monitoring Program: Eastern Dublin Specific Plan/General Plan Amendment" by Resolution No. 53-93 which requires development within Eastern Dublin to pay its proportionate share of certain transportation improvements necessary to mitigate impacts caused by development within Eastern Dublin; and

WHEREAS, the SP, EIR, and Addenda describe the impacts of contemplated future development on existing public facilities in Eastern Dublin through the Year 2010, and contain an analysis of the need for new public facilities and improvements required by future development within Eastern Dublin; and

WHEREAS, the City Council adopted Resolution No. 1-95 on January 9, 1995, establishing an "Eastern Dublin Traffic Impact Fee" for development within Eastern Dublin; and

WHEREAS, Resolution No. 1-95 relies upon and incorporates a report prepared for the City of Dublin by Barton-Aschman Associates, Inc., in a document dated November 1994 and entitled "Traffic Impact Fee--Eastern Dublin" (hereafter "Study"), which is attached as **Exhibit B** to Resolution No. 1-95; and

WHEREAS, Resolution No. 1-95 further relies upon a second report which was prepared for the City of Dublin by Santina and Thompson in a document dated December 30, 1994, entitled "Eastern Dublin Traffic Impact Fee Study/Roadway Costs, Initial Level" (hereinafter "Report"), which was attached as **Exhibit C** to Resolution No. 1-95; and

WHEREAS, Section 8 of Resolution No. 1-95 provides that the City will periodically review the fee and make revisions as appropriate; and

WHEREAS, the City has retained TJKM Transportation Consultants to assist the City in reviewing and updating the Traffic Impact Fee; and

WHEREAS, TJKM has prepared a revised report dated January 4, 1996, as revised and entitled "1995 Update to the Eastern Dublin Traffic Impact Fee" (hereafter "Study Update") which is attached hereto as **Exhibit B**; and

WHEREAS, the Study Update includes and incorporates revised cost estimates for anticipated roadway improvements, prepared by Santina & Thompson and dated January 3, 1996 as revised (hereafter "Cost Estimate Report Update"), which are attached hereto as **Exhibit C**; and

WHEREAS, Resolution No. 1-95, in reliance upon the Study and Report, sets forth the relationship between future development in Eastern Dublin, the needed improve-ments and facilities, and the estimated costs of those improvements and facilities; and

WHEREAS, the Study Update and the Cost Estimate Report Update demonstrate the appropriateness of modifying the Eastern Dublin Traffic Impact Fee in certain respects; and

WHEREAS, the Study Update and the Cost Estimate Report Update were available for public inspection and review for ten (10) days prior to this public hearing; and

WHEREAS, the City Council finds as follows:

A. The purpose of the Eastern Dublin Traffic Impact Fee (hereafter "Fee") is to finance public improvements and facilities needed to reduce the traffic-related impacts caused by

future development in Eastern Dublin. The public improvements and facilities are listed in the Study and the Study Update under Sections I, II, and III and are hereafter defined and referred to as "Improvements and Facilities". The Improvements and Facilities listed under Section I are needed solely to accommodate new development projected within Eastern Dublin. The Improvements and Facilities listed under Section II are needed to accommodate new development projected within Eastern Dublin and the nearby vicinity and development within Eastern Dublin will pay its fair proportional share of such Improvements and Facilities with the implementation of this Fee. The Improvements and Facilities listed under Section III ("Section III Improvements") are all necessary to accommodate new development projected within the region by the Year 2010, including development within Eastern Dublin. However, if there later are changes in the projections and development in the region, one or more of the Improvements and Facilities may not be necessary, and additional improvements and facilities may be required. Such alternative improvements and facilities are included in the definition of Improvement and Facilities to the extent development in Eastern Dublin contributes to the need for such improvements and facilities, and the proceeds of the Fee may be used to fund such alternate improvements and facilities. However, since the Study was prepared in December 1994, there have been no significant changes in projects warranting any revisions to the list of Section III Improvements.

B. The fees collected pursuant to this resolution shall be used to finance the Improvements and Facilities.

C. After considering the Study, the Study Update, the Cost Estimate Report, the Cost Estimate Report Update, Resolution No. 1-95, the Agenda Statement, the GPA, the SP, the General Plan, the EIR and Addenda, all correspondence received and the testimony received at the noticed public hearings held on January 23 and continued to the meetings of February 27, March 26, and April 9, 1996, (hereafter the "record"), the Council reapproves and readopts the Study, as revised by the Study Update, and the Cost Estimate Report, as revised by the Cost Estimate Report Update, and incorporates each herein, and further finds that future development in Eastern Dublin will generate the need for the Improvements and Facilities and the Improvements and Facilities are consistent with the GPA, the SP, and the City's General Plan.

D. The adoption of the Fee is within the scope of the EIR and Addenda. The Improvements and Facilities were all identified in the EIR as necessary to accommodate traffic from and/or to mitigate impacts of development in Eastern Dublin. The impacts of such development, including the Improvements and Facilities, were adequately analyzed at a Program level in the EIR. Since the certification of the EIR, there have been no substantial changes in the projections of future development as identified in the EIR, no substantial changes in the surrounding circumstances, and no other new information of substantial importance so as to require important revisions in the EIR's analysis of impacts, mitigation measures, and alternatives. Subsequent project-specific environmental review under CEQA of the Specific Improvements and Facilities will be required before any such Improvements and Facilities are approved. It is not feasible to provide project specific environmental review of the Improvements and Facilities at this stage, as they will be implemented over at least a 20-year period and specific details as to their timing and construction are not presently known.

E. The record establishes:

1. That there is a reasonable relationship between the need for the Improvements and Facilities and the impacts of the types of development for which the corresponding fee is charged in that new development in Eastern Dublin -- both residential and non-residential -- will generate traffic which generates or contributes to the need for the Improvements and Facilities; and

2. That there is a reasonable relationship between the Fee's use (to pay for the construction of the Improvements and Facilities) and the type of development for which the Fee is charged in that all development in Eastern Dublin -- both residential and non-residential -- generates or contributes to the need for the Improvements and Facilities; and

3. That there is a reasonable relationship between the amount of the Fee and the cost of the Improvements and Facilities or portion thereof attributable to development in Eastern Dublin in that the Fee is calculated based on the number of trips generated by specific types of land uses, the total amount it will cost to construct the Improvements and Facilities, and the percentage by which development within Eastern Dublin contributes to the need for the Improvements and Facilities; and

4. That the cost estimates set forth in the Study, as revised by the Study Update, and the Cost Estimate Report, as revised by the Cost Estimate Report Update, are reasonable cost estimates for constructing the Improvements and Facilities, and the Fees expected to be generated by future development will not exceed the projected costs of constructing the Improvements and Facilities; and

5. The method of allocation of the Fee to a particular development, set forth in the Study, as revised in the Study Update, bears a fair and reasonable relationship to each development's burden on, and benefit from, the Improvements and Facilities to be funded by the Fee, in that the Fee is calculated based on the number of automobile trips each particular development will generate.

NOW THEREFORE, the City Council of the City of Dublin does RESOLVE as follows:

1. Definitions

a. "Development" shall mean the construction, alteration or addition of any building or structure within Eastern Dublin.

b. "Eastern Dublin" shall mean all property within the "General Plan Amendment Study Area" as shown on the Land Use Map (**Exhibit A** hereto) excepting the property designated as "Future Study Area/Agriculture." The individual properties within this area are listed by assessor's parcel number on **Exhibit D** of this resolution.

c. "Improvements and Facilities" shall include those transportation and transit improvements and facilities as are described in Sections I, II and III of the Study and as described in the Study Update, Cost Estimate Report, Cost Estimate Report Update, SP, EIR and Addenda.

"Improvements and Facilities" shall also include comparable alternative improvements and facilities should later changes in projections of development in the region necessitate construction of such alternative improvements and facilities; provided that the City Council later determines (1) that there is a reasonable relationship between development within Eastern Dublin and the need for the alternative improvements and facilities, (2) that the alternative improvements and facilities are comparable to the improvements and facilities in the Study and Study Update, and (3) that the revenue from the Fee will be used only to pay Eastern Dublin development's fair and proportionate share of the alternative improvements and facilities.

d. "Low Density Dwelling Unit" shall mean a dwelling unit as defined in the Uniform Building Code (UBC) as adopted by the City of Dublin constructed or to be constructed on property designated by the SP and GPA for up to six units per acre.

e. "Medium Density Dwelling Unit" shall mean a dwelling unit as defined in the Uniform Building Code (UBC) as adopted by the City of Dublin constructed or to be constructed on property designated by the SP and GPA for over 6 to 14 units per acre.

f. "Medium/High Density Dwelling Unit" shall mean a dwelling unit as defined in the Uniform Building Code (UBC) as adopted by the City of Dublin constructed or to be constructed on property designated by the SP and GPA for over 14 to 25 units per acre.

g. "High Density Dwelling Unit" shall mean a dwelling unit as defined in the Uniform Building Code (UBC) as adopted by the City of Dublin constructed or to be constructed on property designated by the SP and GPA for over 25 units per acre.

2. Traffic Impact Fee Imposed.

a. A Traffic Impact Fee ("Fee") shall be charged and paid for each Low Density Dwelling Unit, Medium Density Dwelling Unit, Medium/High Density Dwelling Unit, and High Density Dwelling Unit within Eastern Dublin no later than the date of final inspection for the unit, provided that the Fee shall be payable by the date that the building permit is issued for any such Unit from and after the date the City Council approves a Capital Improvement Program for the Improvements and Facilities.

b. A Fee shall be charged and paid for non-residential buildings or structures within Eastern Dublin by the date that the building permit is issued for such building or structure, except where the building or structure will require a later stage of discretionary approval by the City before it can be occupied, in which case, with the approval of the Public Works Director, the Fee for that building or structure may be deferred for payment to the date the City makes the last discretionary approval which is required prior to occupancy.

3. Amount of Fee.

a. Low Density Dwelling Units. The amount of the Fee for each Low Density Dwelling Unit shall be $4,182 per unit.

b. Medium Density Dwelling Units. The amount of the Fee for each Medium Density Dwelling Unit shall be $4,182 per unit.

c. Medium/High Density Dwelling Units. The amount of the Fee for each Medium/High Density Dwelling Unit shall be $2,928 per unit.

d. High Density Dwelling Units. The amount of the Fee for each High Density Dwelling Unit shall be $2,509 per unit.

e. Non-Residential Buildings or Structures. The amount of the Fee for each Non-Residential Building or Structure shall be $354 per average weekday trip. The amount of Traffic Impact Fees for Residential and Non-Residential Uses are shown on **Exhibit E**.

4. Exemptions From Fee.

a. The Fee shall not be imposed on any of the following:

(1) Any alteration or addition to a residential structure, except to the extent that a residential unit is added to a single-family residential unit or another unit is added to an existing multi-family residential unit;

(2) Any replacement or reconstruction of an existing residential structure that has been destroyed or demolished provided that the building permit for reconstruction is obtained within one year after the building was destroyed or demolished unless the replacement or reconstruction increases the square footage of the structure fifty percent or more.

(3) Any replacement or reconstruction of an existing non-residential structure that has been destroyed or demolished provided that the building permit for new reconstruction is obtained within one year after the building was destroyed or demolished and the reconstructed building would not increase the destroyed or demolished building's trips based on **Exhibit E**.

5. Use of Fee Revenues.

a. The revenues raised by payment of the Fee shall be placed in the Capital Project Fund. Separate and special accounts within the Capital Project Fund shall be used to account for such revenues, along with any interest earnings on each account. The revenues (and interest) shall be used for the following purposes:

(1) To pay for design, engineering, right-of-way acquisition and construction of the Improvements and Facilities and reasonable costs of outside consultant studies related thereto;

(2) To reimburse the City for the Improvements and Facilities constructed by the City with funds from other sources including funds from other public entities, unless the City funds were obtained from grants or gifts intended by the grantor to be used for traffic improvements.

(3) To reimburse developers and/or public agencies who have constructed Improvements and Facilities; and

(4) To pay for and/or reimburse costs of program development and ongoing administration of the Fee program.

b. Fees in these accounts shall be expended only for the Improvements and Facilities and only for the purpose for which the Fee was collected.

6. Miscellaneous.

a. The standards upon which the needs for the Improvements and Facilities are based are the standards of the City of Dublin, including the standards contained in the General Plan, GPA, SP, EIR, and Addenda.

b. The City Council determines that there are no existing deficiencies within Eastern Dublin and that the need for the Improvements and Facilities in Category I (Section I) of the Study is generated entirely by new development within Eastern Dublin and, further, that the need for the Improvements and Facilities in Category II and III (Sections II and III) of the Study is generated by new development within Eastern Dublin and other new development and, therefore, the Study, as revised by the Study Update, has determined the proportionate share of the cost of the Improvements and Facilities for which development within Eastern Dublin is responsible. **Exhibit D** identifies the list of property owners by Assessor's Parcel Number.

7. Periodic Review.

a. During each fiscal year, the City Manager shall prepare a report for the City Council, pursuant to Government Code section 66006, identifying the balance of fees in each account.

b. Pursuant to Government Code section 66002, the City Council shall also review, as part of any adopted Capital Improvement Program each year, the approximate location, size, time of availability and estimates of cost for all Improvements and Facilities to be financed with the Fee. The estimated costs shall be adjusted in accordance with appropriate indices of inflation. The City Council shall make findings identifying the purpose to which the existing Fee balances are to be put and demonstrating a reasonable relationship between the Fee and the purpose for which it is charged.

8. Subsequent Analysis of the Fee.

The Fee established herein is adopted and implemented by the Council in reliance on the record identified above. The City will continue to conduct further study and analysis to determine whether the Fee should be revised. Further study shall be made in increments of no more than two (2) years. When additional information is available, the City Council shall review the Fee to determine that the amounts are reasonably related to the impacts of development within Eastern Dublin. The City Council may revise the Fee to incorporate the findings and conclusions of further studies and any standards in the GPA, SP and General Plan, as well as increases due to inflation and increased construction costs.

9. Tri-Valley Regional Fee.

The City has joined with other cities and counties in the Tri-Valley area in a joint powers agreement to fund preparation of a "Tri-Valley Transportation Plan" for the purpose of addressing transportation issues through the Year 2010 within the Tri-Valley area. The "Tri-Valley Transportation Council," an advisory group consisting of elected representatives from each jurisdiction, has prepared a "Tri-Valley Transportation Plan/Action Plan for Routes of Regional Significance" (hereafter "Action Plan". The City Council adopted the Action Plan by Resolution No. 100-95 on August 8, 1995. The Action Plan indicates that further study is necessary of a proposed regional transportation impact fee which would share funding of regional transportation improvements among development within the various jurisdictions. Because the Tri-Valley Transportation Council has not yet developed a regional traffic impact fee, the Study, as revised by the Study Update, has analyzed Eastern Dublin's proportionate share of responsibility for regional improvements which is set forth in Section III of the Study. In the event that a regional transportation impact fee is developed by the Tri-Valley Transportation Council and adopted by the City, the City Council will amend the portion of the Fee which is attributable to Section III improvements.

10. Area of Benefit Fee.

A portion of the Fee shall also be deemed to be an Area of Benefit Fee adopted pursuant to Ordinance No. 10-94. This is the portion of the Fee designated for the construction of those improvements and facilities identified in Category I (Section I) of the Study which are major thoroughfares and bridges. These improvements and the estimated cost of such improvements are listed on **Exhibit F** attached hereto. The "Area of Benefit" is Eastern Dublin as defined herein. The fee shall be apportioned over the Area of Benefit in the same manner set forth in Section 3 of this resolution and in the Study, with the amount to be assessed for residential and non-residential as shown on **Exhibit F**. The Area of Benefit Fee shall be deposited into the City's Capital Projects Fund into separate accounts established for each of the improvements identified in **Exhibit F**.

11. Administrative Guidelines

The Council may, by resolution, adopt administrative guidelines to provide procedures for reimbursement, credit or other administrative aspects of the Fee. The amount of any reimbursement or credit shall be determined by the Public works Director using the costs of

construction and value of right-of-way used by the City in calculating and establishing the Fee. The amount of any reimbursement or credit, once established, shall not be increased for inflation nor shall interest accrue on such amount. No credit or reimbursement shall be given unless the improvements constructed are the Improvements and Facilities described herein. Reimbursement shall only be from revenues raised by Payment of the Fee.

12. Effective Date.

This resolution shall become effective immediately. The Fee provided in Sections 2 and 3 of this resolution shall be effective 60 days from the effective date of the resolution and shall supersede the Fee established by Resolution No. 1-95 sixty (60) days from the effective date of the resolution. The Area of Benefit Fee established in Section 10 of this resolution shall be effective only if the Fee provided in Sections 2 and 3 hereof is declared invalid for any reason.

13. Severability.

Each component of the Fee and all portions of this resolution are severable. Should any individual component of the Fee or other provision of this resolution be adjudged to be invalid and unenforceable, the remaining provisions shall be and continue to be fully effective, and the Fee shall be fully effective except as to that portion that has been judged to be invalid.

PASSED, APPROVED AND ADOPTED this 9th day of April, 1996, by the following vote:

AYES: *Councilmembers Barnes, Burton, Moffatt and Mayor Houston*

NOES: *None*

ABSENT: *Councilmember Howard*

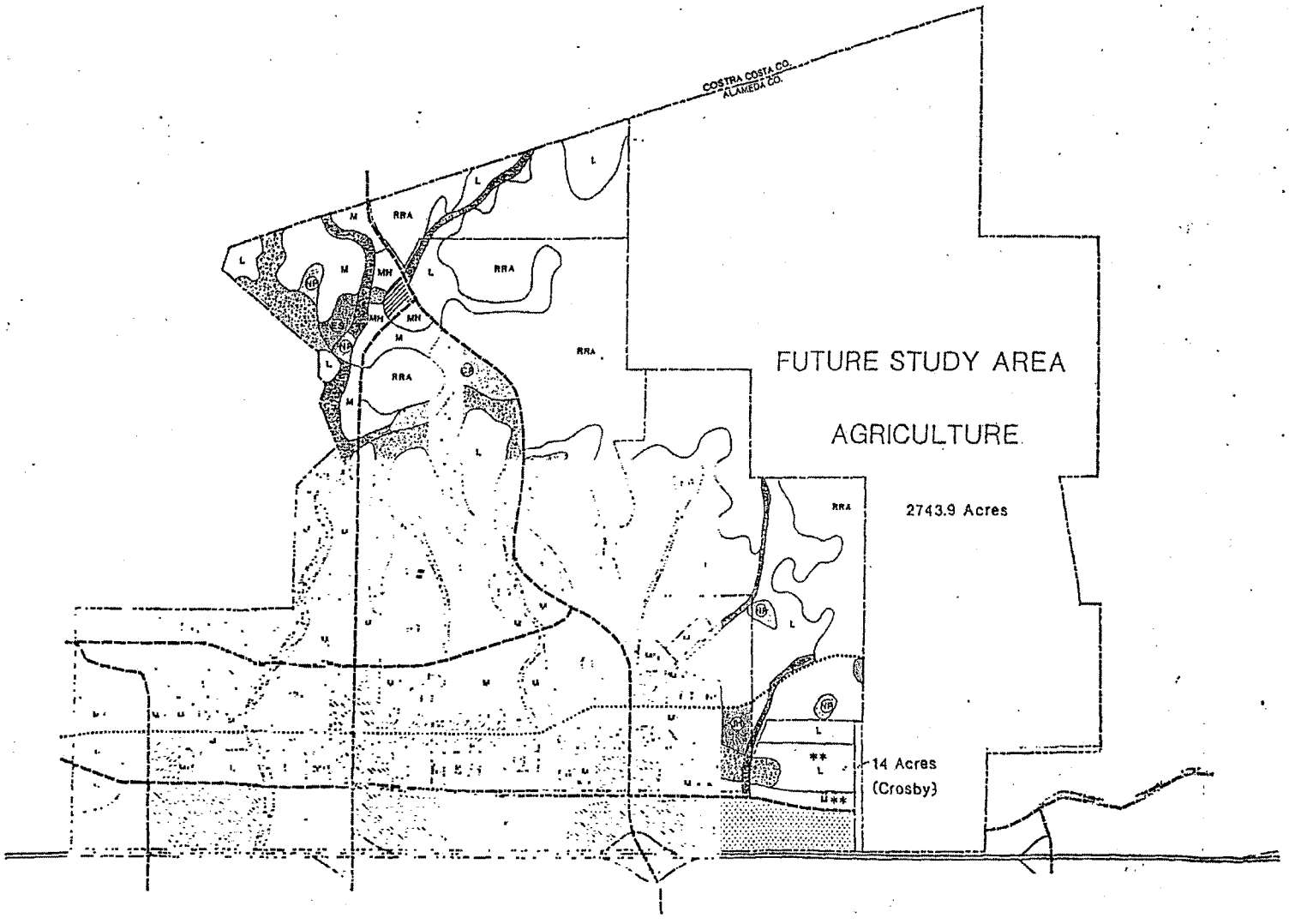
ABSTAIN: *None*

MAYOR

ATTEST:

CITY CLERK

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*General Commercial may be permitted by a Planned Development Zoning Process (see text for complete discussion.)
** Will convert to Future Study Area/Agriculture where determined inconsistent with APA (see text for complete discussion.)

General Plan
-Eastern Extended Planning Area

LAND USE MAP

Legend

COMMERCIAL
- Neighborhood Commercial
- General Commercial
- Campus Office
- Industrial Park

RESIDENTIAL
- H — High Density — 25- du/ac
- MH — Medium-High Density — 14-25 du/ac
- M — Medium Density — 6-14 du/ac
- L — Low Density — 0-6 du/ac
- RRA — Rural Residential/Agriculture 1 du/100 ac

PUBLIC/SEMI-PUBLIC/OPEN
- Public/Semi-Public Facility
  - ES Elementary School
  - JH Junior High School
  - HS High School
  - S/P Public/Semi-Public
- Parks & Recreation
  - P City Park
  - CP Community Park
  - NP Neighborhood Park
- Neighborhood Square
- Open Space
- Stream Corridor

CIRCULATION
- Arterial Street
- Collector Street
- Transit Spine
- SOI Boundary
- General Plan Amendment Study Area
- Specific Plan Study Area

EASTERN DUBLIN

May 10, 1993

Wallace Roberts & Todd

Figure 2B

EXHIBIT A.

TJKM Transportation Consultants

MEMO

Project No.: 157-001 Task 7

January 4, 1996 (Revised)

To: Mehran Sepehri, City of Dublin

From: Vinton Bacon
Carl Springer

Subject: 1995 Update to the Eastern Dublin Traffic Impact Fee (Revised January 4, 1996)

TJKM has completed the update of the Eastern Dublin TIF for 1995. This memorandum explains the new information that was used to revise the previous technical report which was prepared by Barton-Aschman Associates Inc. in November 1994 (hereafter referred to as the original report). The majority of the information, methodologies, assumptions and findings of the original report were retained in developing the updated fee structure. Only the changes to that report are identified below.

Changes to the 1994 TIF Report

1. New Cost Estimates - As more studies have been completed for the planned infrastructure to support Eastern Dublin and the surrounding region, better cost estimates have become available for use in the TIF calculation. New cost estimates for the improvements applied to the TIF were provided by Santina & Thompson. The total fees covered by the TIF rose by approximately $20 million from $101,444,240 to $121,995,379.

2. New Residential Trip Categories - The TIF rate structure used in the original report combined all residential uses into two categories -- single-family and multi-family. This update recognized that the Eastern Dublin Specific Plan shows four categories of residential development based on ranges of unit density per acre. By adding two residential categories, the accompanying calculation for residential trips was adjusted based on standard trip generation data.

   The selected trip generation rates were based on the Institute of Transportation Engineers *Trip Generation*, Fifth Edition, the San Diego Association of Governments October 1993 Traffic Generation Rates and engineering judgement. Table 2.1 shows the rates used for each of the four residential use categories. The only change made from the original report is for high-density residential development. The lower rate more accurately reflects the propensity for a lower number of residents and incomes per household in apartment units as compared to townhome or condominium units. The change in trip generation rate from 7 per unit to 6 per unit for high density uses results in a decrease in the total number of residential trips from 123,679 to 121,232.

4637 Chabot Drive, Suite 214, Pleasanton, CA 94588-2754, (510) 463-0
Pleasanton . Fresno . Santa Rosa

EXHIBIT B.

Table 2-1
Trip Generation Rates

Residential Land Use Type	Density (DU/Acre)	Trip Generation Rate - Original Report (Daily Trips/Unit)	Trip Generation Rate - 1995 Update (Daily Trips/Unit)
Low Density	1-6	10	10
Medium Density	7-14	10	10
Medium/High Density	15-25	7	7
High Density	>25	7	6

3. **Re-Assessment of the Percent Responsibility for the I-580/I-680 Interchange Project** - The original report calculated the responsibility for funding the I-580/I-680 interchange project based on the Tri-Valley Transportation Model during the p.m. peak hour of travel. These percentages were changed based on data obtained from the Alameda County Traffic Authority dated November 1995.

   The new data (shown in Section 3 Fees, Table 2-4) indicate a higher share for Eastern Dublin, Pleasanton and San Ramon, and a much lower share for Central Dublin. The percentage contribution for East Dublin changed from 12 percent to 24 percent.

4. **Residential Development Improvement Responsibilities** - The original report added the cost of park-and-ride lots to the exclusive responsibility of residential development. All other fees were proportionately divided among all land uses based on the relative share of trip generation. This update also added the Tassajara Creek Bicycle Trail to the exclusive responsibility of residential development. This was previously lumped into the Section 1 fees for all land uses.

Updated TIF Cost Structure

The TIF calculations were revised based on the above changes. As in the original report, the TIF costs were tiered for varying areas of responsibilities which were described as Section 1 (East Dublin Only), Section 2 (Sub-Regional) and Section 3 (Tri-Valley) as depicted in Tables 2-2, 2-3 and 2-4 in the 1994 report. These same tables were reprinted with the above changes incorporated (see attachments).

Two new tables were created to present important summary information. Table 2-5 is a summary table which shows the total costs, and cost per trip for each of the three sections. Finally, Table 2-6 presents the recalculated the cost of residential development based on the new assumptions.

The cost per trip for non-residential trips increased from $293 to $354. The cost per trip for residential units increased from $335.50 to $418.25.

rhm
Attachments
157-001.T7

Table 2-2

Section 1 Fees: Eastern Dublin Responsibility 100 Percent

Segment/Improvement		Cost Estimate
Dublin Boulevard Southern Pacific Right-of-Way to Airway Boulevard	$	34,711,870
Hacienda Drive Gleason to Dublin (four lanes) Dublin to I-580 (six lanes)		4,059,603
Hacienda Drive/I-580 Improvements		4,146,000
Transit Spine and Arnold Drive Dublin w/o Hacienda to Fallon (four lanes)		10,724,892
Gleason Drive w/o Hacienda to Fallon (four lanes)		5,197,353
Tassajara Road Dublin Boulevard to Contra Costa County (four lanes/six lanes right-of-way) Dublin Boulevard to I-580 (six lanes/eight lanes right of way)		8,861,039
Tassajara/I-580 Interchange		9,402,921
Fallon Road I-580 to Tassajara (four lane/six-lane right-of-way)		7,486,636
Project Study Reports - El Charro/Fallon/I-580 Improvements		220,000
Traffic Impact Fee Study		90,000
Street Alignment Study		451,000
Subtotal of Costs	**$**	**85,351,314**
Total Number of Daily Trips		**344,078**
Cost per Trip	**$**	**248**

Table 2-3

Section 2 Fees: Eastern Dublin/Dublin/Contra Costa County/Developer Responsibility

	Percent Responsibility due to New Development					Cost by Juridiction ($1,000s)					
Segment/Improvement	Eastern Dublin	Dublin	Contra Costa County	Livermore	Pleasanton	Cost Estimate	Eastern Dublin	Dublin	Contra Costa County	Livermore	Pleasanton
Dublin Boulevard Village Parkway to Southern Pacific Right-of-Way	96%	4%	0%	0%	0%	$9,169	$8,802	$367	$0	$0	$0
Scarlett Drive Dublin Boulevard to Dougherty Road (4 lanes)	96%	4%	0%	0%	0%	$8,314	$7,981	$333	$0	$0	$0
Dougherty Road Contra Costa County to I-580	31%	3%	66%	0%	0%	$8,871	$2,750	$266	$5,855	$0	$0
I-580 Fallon Road/El Charro Interchange	39%	0%	5%	43%	12%	$12,425	$4,846	$0	$621	$5,343	$1,491
I-580/Airway Boulevard Interchange	15%	0%	1%	84%	0%	$7,942	$1,191	$0	$79	$6,671	$0
Subtotal of Costs ($1,000s)						$46,721	$25,570	$965	$6,556	$12,014	$1,491
Total Daily Trips							344,078				
Cost per Trip							$74				

Table 2-4

Section 3 Fees: Tri-Valley Jurisdiction Responsibility

	Percent Responsibility due to New Development							Cost by Jurisdiction ($1,000s)							
Segment/ Improvement	Eastern Dublin	Dublin	Contra Costa County	Livermore	Pleasanton	San Ramon	Danville	Cost Estimate	Eastern Dublin	Dublin	Contra Costa County	Livermore	Pleasanton	San Ramon	Danville
I-580/I-680 Interchange Project*	24%	11%	2%	13%	28%	15%	3%	$5,548	$1,332	$595	$136	$704	$1,563	$805	$172
I-580 Auxiliary Lanes	13%	6%	2%	65%	14%	0%	0%	$37,000	$4,810	$2,220	$740	$24,050	$5,180	$0	$0
State Route 84	8%	4%	1%	76%	11%	0%	0%	$9,000	$720	$360	$90	$6,840	$990	$0	$0
Improve Transit Service	26%	1%	19%	35%	17%	1%	1%	$16,200	$4,212	$162	$3,078	$5,670	$2,754	$162	$162
	Subtotal of costs ($1,000s)							$67,748	$11,074	$3,337	$4,044	$37,264	$10,487	$967	$334
	Total Daily Trips								344,078						
	Cost per Trip								$32						

Notes: *I-580/I-680 responsibility based on data from Alameda County Traffic Authority (11/95).
* Percentages do not total 100 percent since Alameda County responsibility is not listed. Alameda County's share is $241,900.

Table 2-5

Summary of Fees for all Three Sections

	Total Cost of Improvements	Cost per Non-Residential Trip*
Section 1 Fees Eastern Dublin Responsibility 100 Percent	$85,351,314	$248
Section 2 Fees Eastern Dublin/Dublin/Contra Costa County/ Developer Responsibility	$25,570,473	$74
Section 3 Fees Tri-Valley Jurisdiction Responsibility	$11,073,592	$32
Total Applied to All Uses	**$121,995,379**	**$354**

Other Improvements (Residential Uses Only)	
Park-and-Ride Lots	$1,716,000
Tassajara Creek Bicycle Path	$1,397,760

* The Traffic Impact Fee per residential trip is shown on Table 2-6. Non-residential development is responsible for 60.99 percent of the total applied to all uses (0.6099 X $121,995,379).

Table 2-6

Calculation of TIF Cost per Residential Unit

A Residential Share of Total Trips = Residential + Park + School Trips / Total Trips

134,227 / 344,078 = 39.01 %

B Residential Share of Cost for Sections 1, 2, and 3 = (A X Cost for Sections 1, 2, and 3)

39.01% x $121,995,379= $47,591,168

C Cost of Improvements Funded Exclusively by Residential Development = Park-and-Ride Lots + Tassajara Creek Bicycle Path

$1,716,000+ $1,397,760 = $3,113,760

D Total Funded by Residential Development = B + C

$3,113,760 + $47,591,168 = $50,704,928

E Cost per Residential Trip = D / Residential Trips

$50,704,928 / 121,232 = $418.25

- Cost per Low Density (1-6 DU/Acre) Dwelling Unit = $418.25 X 10 = $4,182
- Cost per Medium Density (7-14 DU/Acre) Dwelling Unit = $418.25 X 10 = $4,182
- Cost per Medium/High Density (15-25 Du/Acre) Dwelling Unit = $418.25 X 7 = $2,928
- Cost per High Density (> 25 DU/Acre) Dwelling Unit = $418.25 X 6 = $2,509

SANTINA & THOMPSON, INC.
Municipal Engineering Surveying
Railroad Engineering Planning

January 3, 1996 (revised)

Mr. Mehran Sepehri
CITY OF DUBLIN
100 Civic Plaza
Dublin, CA 94568

Re: EASTERN DUBLIN TRAFFIC IMPACT FEE STUDY
ROADWAY COST ESTIMATES, INITIAL LEVEL

Dear Mehran:

As requested, we have attached cost estimates and supporting documentation for the development of the Eastern Dublin Traffic Impact Fee Program.

The Traffic Impact Fee (TIF) cost estimates present a cost per lineal foot for 100 percent of the improvement work for each roadway segment. The TIF portion of the cost was frequently not 100 percent of the improvement cost. A portion of the funding for some segments will be provided by future developers as their contribution for frontage improvements.

We derived the percentages for each FUNDING TYPE, (i.e., traffic impact funding or developer funding for frontage improvements) by allocating each cost estimate item to a funding source and then summing the cost estimate items to find an overall percentage allocation for each roadway segment. The resulting allocation was very close to what would be obtained by merely taking the total cross sectional width and then ratioing by the cross sectional lengths for each funding type shown on the attached cross sections. For simplicity, we did not include documentation regarding the allocation percentage.

The supporting documents are presented in three sections. The first section contains the TIF cost estimates for each roadway segment.

The second section contains cross sections for each segment of the roadways as well as the cut off line for each funding type.

1355 Willow Way, Suite 280 Concord, California
510-827-3200 Fax 510-687-1011

EXHIBIT C.

The third section contains a cost breakdown for each roadway segment. The cost breakdown presents the cost for each item of work as well as a cost per lineal foot for each item. The cost per lineal foot is presented for comparison purposes. The cost breakdown was reduced to a total cost per lineal foot for each roadway segment and then rounded up or down for an ultimate cost per lineal foot. Until a plan line is established for the roadway network, the approximate cost per lineal foot represents an appropriate cost to be used for these initial level estimates. The cost per lineal foot number was used in combination with the funding allocation percentage and the length of roadway to obtain the dollar amount that is presented in section one of this report.

Supporting documents for the cost estimates for land values have not been included in this report, but are on file in the City of Dublin.

Contra Costa County developers may be required to contribute money to the TIF program as a result of their traffic impacts to the roadway network. The City of Dublin is currently negotiating with Contra Costa County regarding this issue. The TIF program amounts may require adjustment as a result of these negotiations.

Should you have any questions or require additional information, please do not hesitate to contact me.

Sincerely,

Paul E. Hardy
Principal

ph\dub\960104

Dougherty Road - Segment 1	
4300 feet, 118 Right-of-Way	
City Limits to Amador Valley (Widening)	
1/2 Improvements Exist. Sawcut and Extend	
	Totals for TIF Share
Civil Improvements at $540 per LF @ 100%	$2,322,000
Intersection Improvements w/ right of way	
Amador Valley, 3 legs; Willow, 3 legs (Civil improvements are minor)	$400,000
Right-of-Way	
None	$0
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$544,400
Total with 10% Contingency (0 on Admin.)	$3,538,600

Dougherty Road - Segment 2	
4,250 feet, 118 Right-of-Way	
Amador Valley to Houston Place (Widening)	
1/2 Improvements Exist. Sawcut and Extend	
	Totals for TIF Share
Civil Improvements at $540 per LF @ 100%	$2,295,000
Intersection Improvements w/ right of way	
None, see segment 21	$0
Right-of-Way @ 100%	
8 x 710 x $18, Southern Pacific Right-of-Way	$102,240
500 x 38 x $18, near Houston Place	$342,000
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$547,848
Total with 10% Contingency (0 on Admin.)	$3,561,012

Dougherty Road - Segment 3	
Right Hand Turn	
Houston Place to Dublin Boulevard (900')	
Right Turn Pocket Only; All Other Improvements Are Done	
	Totals for TIF Share
Civil Improvements, 900' at $150 per LF @ 100%	$135,000
Right-of-Way, 140 x 8 x $18 @ 100%	$20,160
Intersection Improvements w/ right of way, see segment 6	$0
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$31,032
Total with 10% Contingency (0 on Admin.)	$201,708

Dougherty Road - Segment 4	
520 feet	
Dublin Boulevard to North of I-580 Off-Ramp	
Widen Roadway	
	Totals for TIF Share
Civil Improvements, Lump Sum @ 100%	$207,480
Intersection Improvements w/ right of way, see segment 6	$0
Right-of-Way, Lump Sum; Including Demo	$1,000,000
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$241,496
Total with 10% Contingency (0 on Admin.)	$1,569,724
Dougherty Road Subtotal (without Freeway Interchange)	$8,871,044
(Note that the City of San Ramon and Contra Costa County are responsible for that portion of Dougherty Road from the City Limits north to Old Ranch Road)	

Dublin Boulevard- Segment 5	
2,200 feet, 108 Right-of-Way, 6 Lanes	
East of Village Parkway to Sierra Court (Widening)	
As Submitted to Caltrans	
	Totals for TIF Sh
Civil Improvements at 440 per Linear Foot @ 100%	$968,00
Intersection Improvements w/ right of way	
Clark Modification	$120,000
Sierra Ct Modification	$120,000
Bridge Widening	$400,000
Right-of-Way and Demo; have 100, need 108, $18 @ 100%	$316,800
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$384,960
Total with 10% Contingency (0 on Admin.)	$2,502,240
$1 Million Credit for ISTEA Contribution	($1,000,000)
Net Total for this Segment	$1,502,240

Dublin Boulevard, Segment 6	
2,030 feet, 108 Right-of-Way, 6 Lanes	
Sierra Court to Dougherty Road (Widening)	
Future Improvements Will Be Similar to Segment 5	
	Totals for TIF Share
Civil Improvements at 300 per Linear Foot @ 100%	$609,000
Intersection Improvements w/ right of way	
Sierra Ct, Civic - Modification	$130,000
Dublin Court - Modification	$130,000
Dougherty with Civil Improvements	$758,080
Right-of-Way, 8* $18+100K demo @ 100%	$392,320
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$403,880
Total with 10% Contingency (0 on Admin.)	$2,625,220

Dublin Boulevard Extension, Segment 7	
2,000 feet, 6 Lanes	
Dougherty to Southern Pacific Right-of-Way	
	Totals for TIF Share
Civil Improvements at $510 per Linear Foot @ 50%	$510,000
Right-of-Way, 50%*126*2000*$7, (Developer to receive R of W credit)	$882,000
BART Loan of $2.938M, to be repaid with TIF funds	$2,938,000
Signals with Other Street, see Segments 6 & 21	$0
City Administration, Design, Construction Management, ROW Acquisition, 20.0%; 0% on Loan	$278,400
Total with 10% Contingency, including loan (0 on Admin.)	$5,041,400
Dublin Boulevard Subtotal (to Southern Pacific Right-of-Way)	$9,168,860

Dublin Boulevard Extension, Segment 8	
2100 feet, 6 Lanes	
From Southern Pacific Right-of-Way to East BART Access	
(40 feet of roadway section exists)	
	Totals for TIF Share
Civil Improvements at 650 per lineal foot @75%, Camp Parks will not contribute	$1,023,750
Intersection Improvements w/ right of way	
East and West Bart Access, 7 legs	$783,818
Arnold Road Intersection, New, 4 legs	$442,058
Right-of-Way, 126*$7 @ 75%, (City does not own R of W)	$1,389,150
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$727,755
Total with 10% Contingency (0 on Admin.)	$4,730,409

Dublin Boulevard Extension, Segment 8A	
2700 feet, 6 Lanes	
East BART Access to Hacienda Drive	
All new Roadway	
	Totals for TIF Share
Civil Improvements at 800 per lineal foot @50%	$1,080,000
Intersection Improvements w/ right of way	
Hacienda, New, Major, 4 legs	$442,058
Right-of-Way, 126*$7 @ 50%+ 100% of 200K demo, incl. pavement.	$1,390,700
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$582,552
Total with 10% Contingency (0 on Admin.)	$3,786,585
Dublin Boulevard - Segment 9	
4,600 feet, 6 Lanes	
Hacienda to Tassajara Road	
(40 feet of roadway section exists)	
	Totals for TIF Share
Civil Improvements at $510 per lineal foot @ 50%	$1,173,000
Intersection Improvements w/ right of way	
Tassajara New, Major, 4 legs	$442,058
Bridge, $80*60W*100L, 1/2 bridge exists; TIF=100% at ACFC channel	$480,00
Right-of-Way, 126*$7 @ 50%+ Ok demo, (City does not own R of W)	$2,028,6
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$824,732
Total with 10% Contingency (0 on Admin.)	$5,360,755
Dublin Boulevard - Segment 10	
6,200 feet, 6 Lanes	
Tassajara Road to Fallon	
All New Roadway Included	
	Totals for TIF Share
Civil Improvements at 800 per lineal foot @ 50%	$2,480,000
Intersection Improvements w/ right of way	
Fallon - New, Major, 4 legs	$442,058
Right-of-Way, 126*$7 @ 50% + Ok demo	$2,734,200
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$1,131,252
Total with 10% Contingency (0 on Admin.)	$7,353,135

Dublin Boulevard Extension - Segment 11	
9,350 feet, 6 Lanes	
Fallon Road to Airway	
All New Roadway Included	
	Totals for TIF Share
Civil Improvements at 800 per lineal foot @ 50%	$3,740,000
Intersection Improvements w/ right of way	
Airway Boulevard, Major, 4 legs	$442,058
Bridge, $80*120W*100L	$960,000
Right-of-Way, 126*$7 @ 50% + Ok demo	$4,123,350
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$1,853,082
Total with 10% Contingency (0 on Admin.)	$12,045,030
Dublin Boulevard Extension Subtotal (without Freeway Interchange)	$33,275,915
(The City of Dublin received $573,000 from State of California (SB300 funds) and $400,000 from the City of Pleasanton for roadway improvements from the Southern Pacific R of W to Tassajara Rd.)	-973,000
(The City of Dublin borrowed $2,408,955 from the City of Pleasanton to build the 40 ft. width of Dublin Blvd Extension from SPRW to Tassajara Road; This loan must be repaid.)	2,408,955
Subtotal is therefore	$34,711,870
Freeway Interchange - Segment 12	
Dublin Boulevard Extension with I-580 - (Airway Boulevard)	
	Totals for TIF Share
Civil Improvements, New 3 lane Bridge & Ramps	$5,372,744
Signal Modifications	$200,000
Right-of-Way	$100,000
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$1,134,549
Total with 20% Contingency (0 on Admin.)	$7,941,842
Hacienda - Segment 13	
1600 feet, 6 Lanes	
I-580 (Not including interchange) to Dublin Boulevard Extension	
(60 feet of roadway section exists)	
	Totals for TIF Share
Civil Improvements at 640 per linear foot @ 40%	$409,600
Intersection Improvements w/ right of way	$0
Right-of-Way, 126*$7.00 @ 50% + Ok demo	$705,600
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$223,040
Total with 10% Contingency (0 on Admin.)	$1,449,760

Hacienda - Segment 14	
3100 feet, 4 Lanes	
Gleason to Dublin Boulevard Extension	
All New Roadway Included	
	Totals for TIF Share
Civil Improvements at 650 per linear foot @ 38%	$765,700
Intersection Improvements w/ right of way	
Transit Spine, Major	$392,574
Gleason, Major	$366,720
Right-of-Way, 102 ft.(1700 ft @ $3 & 1400 ft @ $4.55)+100k demo, all at 38%	$482,577
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$401,514
Total with 10% Contingency (0 on Admin.)	$2,609,843
Hacienda Road Subtotal (Without Freeway Interchange)	$4,059,603

Freeway Interchange - Segment 15	
Hacienda Road with I-580	
Widen Offramp and Modify Signal (Loan amount built prior)	
	Totals for TIF Share
Civil Improvements, Ramps	$170,0
Signal and Intersection Improvements	$150,00
Alameda County $3.762 M Loan (Including Interest)	$3,762,000
City Administration, Design, Construction Management, ROW Acquisition, 20.0%; (0% on Loan)	$64,000
Total with no Contingency.	$4,146,000

Arnold Drive - Segment 16	
3,100 feet, 4 Lanes	
Dublin Boulevard Extension to Gleason	
(Camp Parks is on one side of Roadway)	
Improved on each side of Existing Roadway (widened about CL)	
	Totals for TIF Share
Civil Improvements at 650 per linear foot @ 69%	$1,390,350
Intersection Improvements w/ right of way	
Gleason & Transit Spine, 3 legs each	$567,316
Right-of-Way, 102 ft.(1700 ft @ $3 & 1400 ft @ $4.55) at 69% + 100k demo @ 100%	$907,259
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$572,985
Total with 10% Contingency (0 on Admin.)	$3,724,402

Transit Spine - Segment 16A	
1,600 feet, 4 Lanes	
Hacienda to Arnold	
	Totals for TIF Share
Civil Improvements at 655 per linear foot @ 38%	$398,240
Intersection Improvements w/ right of way	
Future Road, 4 legs	$392,574
Right-of-Way, 106*$4.55 + 100k demo, all at 38%	$331,238
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$224,410
Total with 10% Contingency (0 on Admin.)	$1,458,668
Transit Spine - Segment 17	
4,500 feet, 4 Lanes	
Hacienda to Tassajara	
All New Roadway	
	Totals for TIF Share
Civil Improvements at 655 per linear foot @ 38%	$1,120,050
Intersection Improvements w/ right of way	$0
Bridge, $80*96W*100L	$768,000
Right-of-Way, 106*$4.55 + $100k demo, all at 38%	$862,733
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$550,157
Total with 10% Contingency (0 on Admin.)	$3,576,018
Transit Spine - Segment 18	
3,200 feet, 4 Lanes	
Tassajara to Fallon (Western Portion)	
All New Roadway	
	Totals for TIF Share
Civil Improvements at 655 per linear foot (1 ft grading) @ 38%	$796,480
Intersection Improvements w/ right of way	$0
Right-of-Way, 106 lf. @ $4.55+100k demo, all at 38%	$624,477
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$284,191
Total with 10% Contingency (0 on Admin.)	$1,847,244

Transit Spine - Segment 18A	
3,200 feet, 4 Lanes	
Tassajara to Fallon (Eastern Portion)	
All New Roadway	
	Totals for TIF Share
Civil Improvements at 730 per linear foot (6 ft grading) @ 38%	$887,680
Intersection Improvements w/ right of way	$0
Right-of-Way, 106 lf. @ $4.55+100k demo, all at 38%	$624,477
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$302,431
Total with 10% Contingency (0 on Admin.)	$1,965,804
Transit Spine and Arnold Drive Subtotal	$10,724,892
Gleason - Segment 19	
1,600 feet, 4 Lanes	
Arnold Rd. to Hacienda	
1/2 Improvements Exist. Sawcut and Extend	
	Totals for TIF Share
Civil Improvements at 425 per linear foot @ 30%	$204,000
Intersection Improvements w/ right of way	
Right-of-Way, 102*$3 @ 38%	$186,048
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$78,010
Total with 10% Contingency (0 on Admin.)	$507,062
Gleason - Segment 19A	
4,600 feet, 4 Lanes	
Hacienda to Tassajara	
1/2 Improvements Exist. Sawcut and Extend	
	Totals for TIF Share
Civil Improvements at 425 per linear foot @ 30%	$586,500
Intersection Improvements w/ right of way	$0
Bridge.$80*55W*100L	$440,000
Right-of-Way, 102*$3 @ 38%	$534,888
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$312,278
Total with 10% Contingency (0 on Admin.)	$2,029,804

Gleason - Segment 20	
5,100 feet, 4 Lanes	
Tassajara to Fallon	
All New Roadway	
	Totals for TIF Share
Civil Improvements at 750 per linear foot @ 38%	$1,453,500
Intersection Improvements w/ right of way	$0
Right-of-Way, 102*$3 @ 38%	$593,028
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$409,306
Total with 10% Contingency (0 on Admin.)	$2,660,486
Gleason Roadway Subtotal	$5,197,353
(Note the portion of Gleason Road from Fallon Road to Doolan Road	
is not included because no development is proposed for Doolan Canyon as part of the	
Dublin General Plan Amendment)	
Scarlet Drive - Segment 21	
2,600 feet, 4 Lanes	
Dougherty Road to Dublin Boulevard Extension	
All New Roadway	
	Totals for TIF Share
Civil Improvements at 650 per linear foot @ 100%	$1,690,000
Intersection Improvements w/ right of way	$0
Dougherty, Major, 3 legs	$450,458
Dublin, Major, 3 legs	$328,138
Railroad Utilities, demo and/or relocation	$2,000,000
Bridge, $80*90W*100L	$720,000
Right-of-Way, 102*$4.55	$1,206,660
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$1,279,051
Total with 10% Contingency (0 on Admin.)	$8,313,833
Tassajara Road - Segment 22	
5,800 feet , 6 Lanes	
5000 ft north of Gleason to Contra Costa Co. line	
All New Roadway	
	Totals for TIF Share
Civil Improvements at 800 per linear foot, (3 ft. grading) @25% (CCCo pays portion)	$1,160,000
Intersection Improvements w/ right of way	$0
Fallon, 3 legs	$275,040
Two Bridges, 120W*100L*$80 *2	$1,920,000
Right-of-Way, 126 l.f. @ $3 @ 25%+$500,000 for relocation of 2 houses	$1,048,100
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$880,628
Total with 10% Contingency (0 on Admin.)	$5,724,082

Tassajara Road - Segment 22A	
5,000 feet, 6 Lanes	
Gleason to 5000 ft. north of Gleason	
All New Roadway	
	Totals for TIF Share
Civil Improvements at 800 per linear foot, (3 ft. grading) @25% (CCCo pays portion)	$1,000,000
Intersection Improvements w/ right of way	$0
Gleason ,see segment 23	$0
Right-of-Way, TIF portion exists.	$0
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$200,000
Total with 10% Contingency (0 on Admin.)	$1,300,000
Tassajara Road - Segment 23	
2,600 feet, 6 Lanes	
Gleason to Dublin Boulevard	
All New Roadway	
	Totals for TIF Share
Civil Improvements at 775 per linear foot, (1 ft. grading) @25% (CCCo pays portion)	$503,750
Intersection Improvements w/ right of way	$0
Transit Spine, 4 legs	$392,574
Gleason , Major, 4 legs	$366,720
Right-of-Way, 126 ft.(1200 ft @ $3 & 1400 ft @ $4.55); TIF portion exists.	$0
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$252,609
Total with 10% Contingency (0 on Admin.)	$1,641,957
Tassajara Road - Segment 24	
1000 feet, 8 Lanes	
Dublin Boulevard Extension to I580; (not including Interchange)	
Portion of Existing Pavement Usable	
All New Roadway	
	Totals for TIF Share
Civil Improvements at 150 per linear feet and 100% (cost to upgrade TIF portion)	$150,000
Intersection Improvements w/ right of way	$0
Right-of-Way, 150*$7; TIF portion exists	$0
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$30,000
Total with 10% Contingency (0 on Admin.)	$195,000
Tassajara Road Subtotal (without Freeway Interchange)	$8,861,03

Tassajara Road - Segment 25	
at Freeway Intersection	
Freeway Interchange	
1/2 of Interchange Exists	
	Totals for TIF Share
Civil Improvements, Including new 4 lane Bridge	$6,416,372
Signalized intersection	$300,000
Right-of-Way	$0
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$1,343,274
Total with 20% Contingency (0 on Admin.)	$9,402,921
Fallon Road - Segment 26	
14,000 feet, 6 Lanes	
Tassajara to Dublin Boulevard Extension	
All New Roadway	
	Totals for TIF Share
Civil Improvements at 900 per linear foot @ 25% (CCCo contributes)	$3,150,000
Intersection Improvements w/ right of way	
Gleason, 3 legs	$275,040
Transit Spine, 3 legs	$292,276
Right-of-Way, 126 ft (12,200 ft @ $3 & 1800 ft @ $4.55) @ 25%	$1,410,885
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$1,025,640
Total with 10% Contingency (0 on Admin.)	$6,666,661
Fallon Road - Segment 27	
1,500 feet, 6 lanes	
Dublin Boulevard Extension to North of I-580	
All New Roadway	
	Totals for TIF Share
Civil Improvements at 800 per linear foot @ 25% (CCCo contributes)	$300,000
Intersection Improvements w/ right of way	
See Segment #10	$0
No Freeway Interchange or Freeway Signals	$0
Right-of-Way, 126*57 @ 25%	$330,750
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$126,150
Total with 10% Contingency (0 on Admin.)	$819,975
Fallon Road Subtotal (without Freeway Interchange)	$7,486,636

Fallon & I-580 Freeway Interchange with Signals - Segment 28

	Totals for TIF Share
Freeway Interchange, new 6 lane Bridge	$8,475,070
Signals	$400,000
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$1,775,014
Total with 20% Contingency (0 on Admin.)	$12,425,098

Tassajara Creek Bike Path - Segment 29
12,800 feet
Dublin Boulevard Extension to Contra Costa County Line

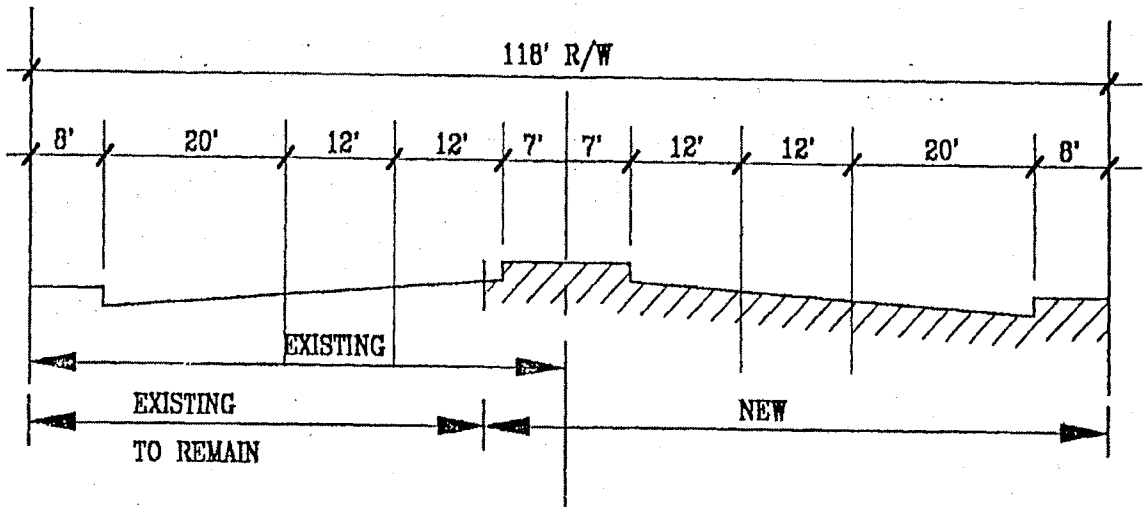
	Totals for TIF Share
Bike path, 12 ft. @ $7/sf @ 100%	$1,075,200
Right of Way, none; included with Tassajara of Creek Improvements	$0
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$215,040
Total with 10% Contingency (0 on Admin.)	$1,397,760

Park & Ride
40,000 s.f. for 150 cars

	Totals for TIF Sh
East of Tassajara, 40,000 s.f. @ ($4 Improv. & $7 right of way)	$440,000
East of Hacienda, 40,000 @ ($4 Improv. & $7 right of way)	$440,000
East of Fallon, 40,000 @ ($4 Improv. & $7 for right of way)	$440,000
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$264,000
Total with 10% Contingency (0 on Admin.)	$1,716,000

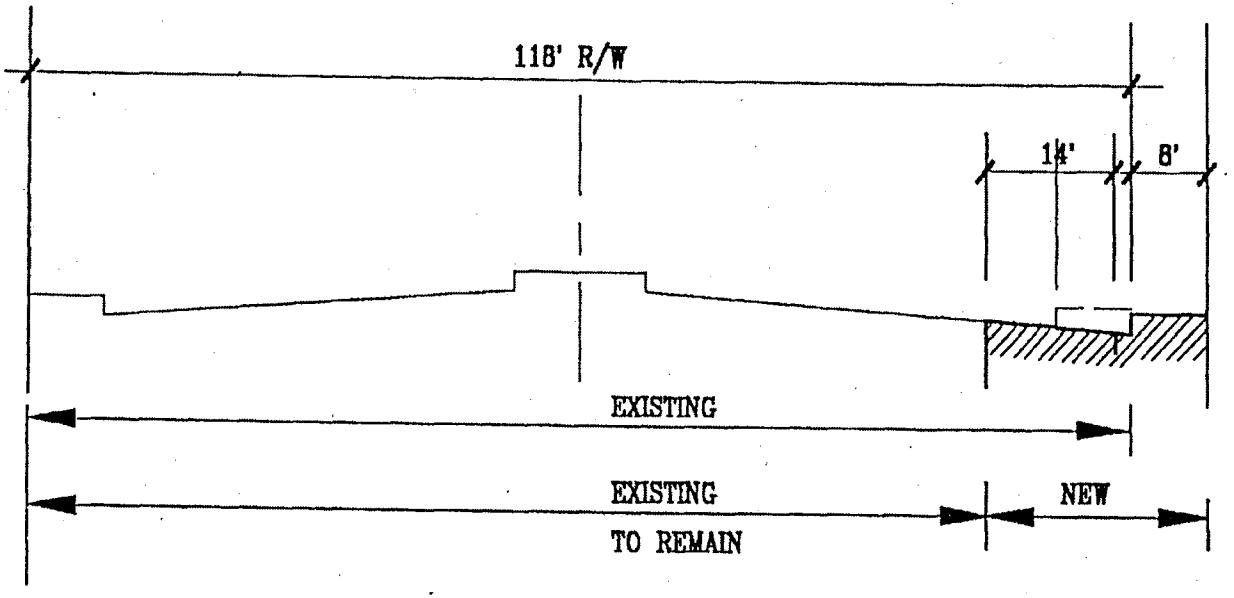
Precise Plan Line Costs

	Totals for TIF Share
Total Cost	$451,000
Grand Total	$134,875,751



SEGMENT (1) (2) DOUGHERTY ROAD

ROADWAY ESTIMATE
CITY OF DUBLIN



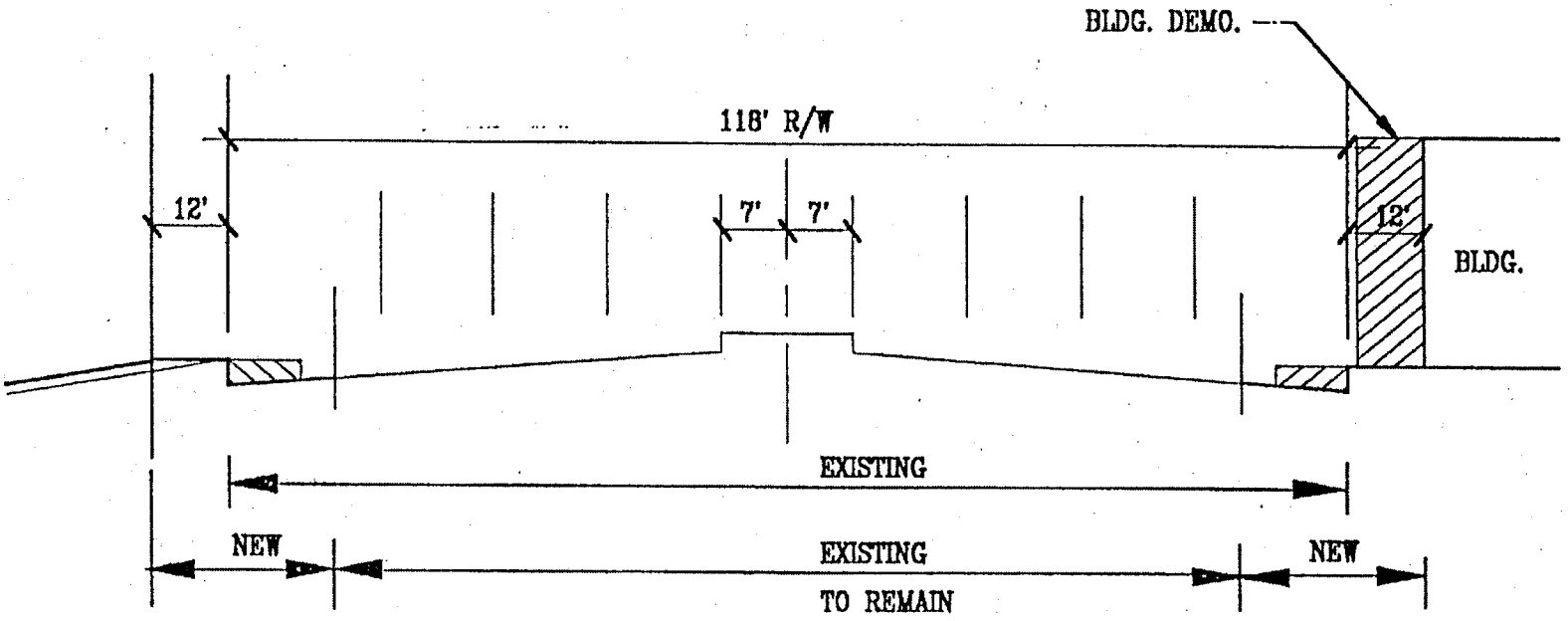
SEGMENT (3)

DOUGHERTY ROAD

HOUSTON PLACE TO DUBLIN BLVD.

RIGHT TURN POCKET ONLY

ROADWAY ESTIMATE
CITY OF DUBLIN

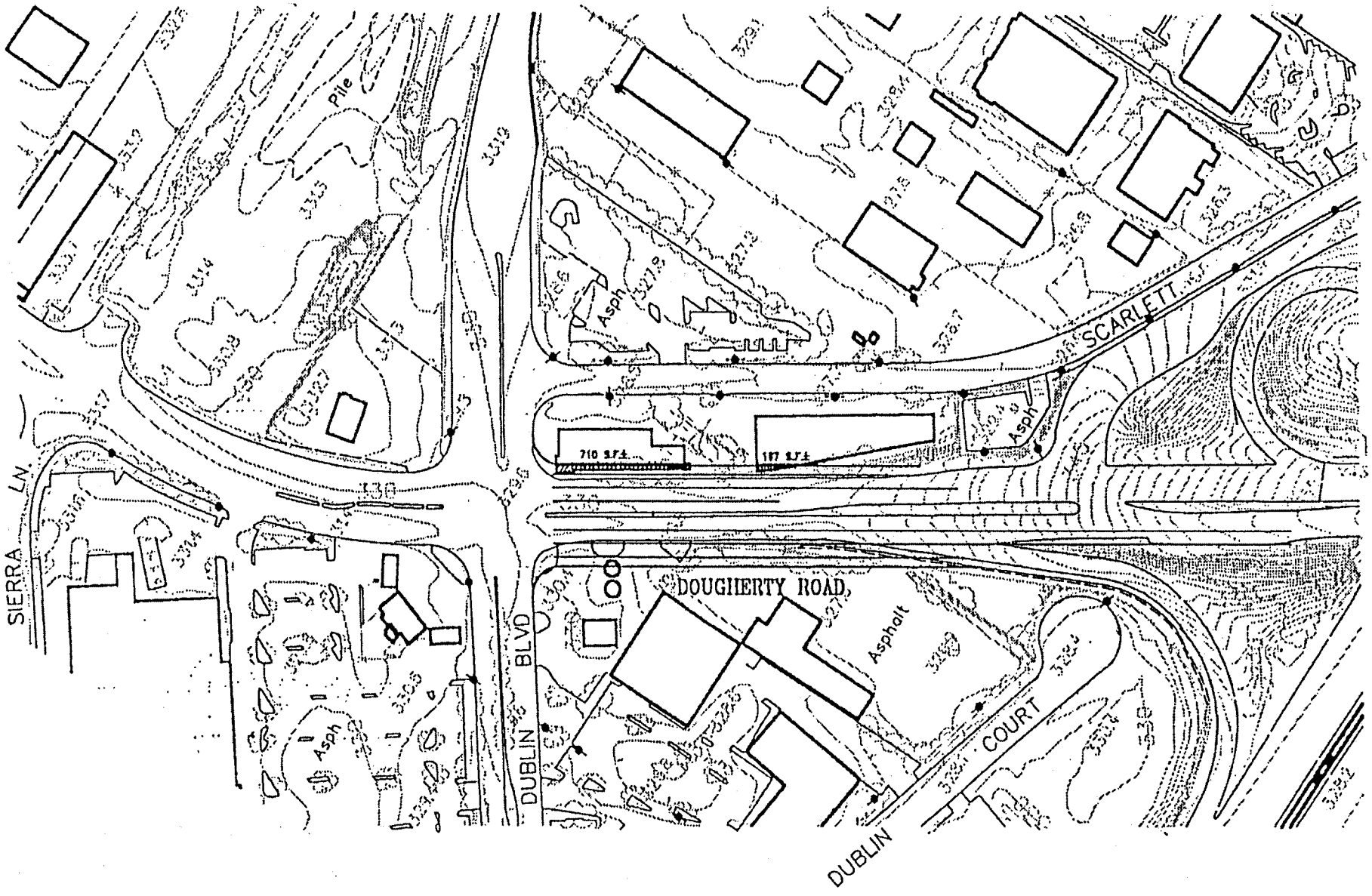


SEGMENT (4)

DOUGHERTY ROAD

DUBLIN BLVD. TO NORTH I-580 OFF-RAMP

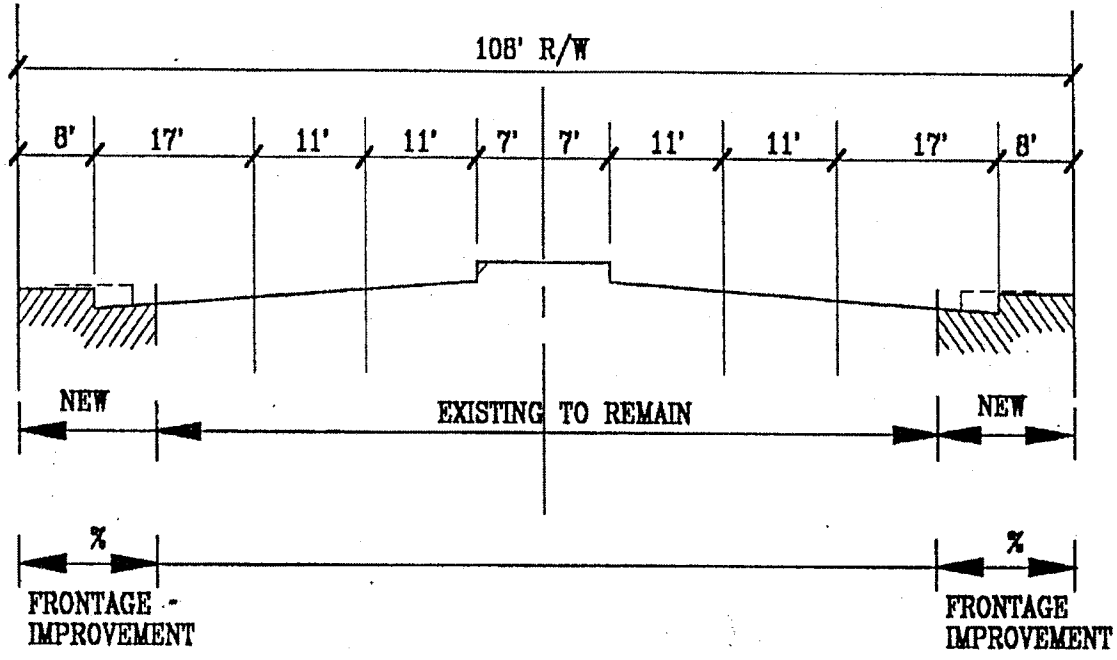
ROADWAY ESTIMATE
CITY OF DUBLIN



SEGMENT (4) DOUGHERTY ROAD

DUBLIN BLVD. TO NORTH I-580 OFF-RAMP

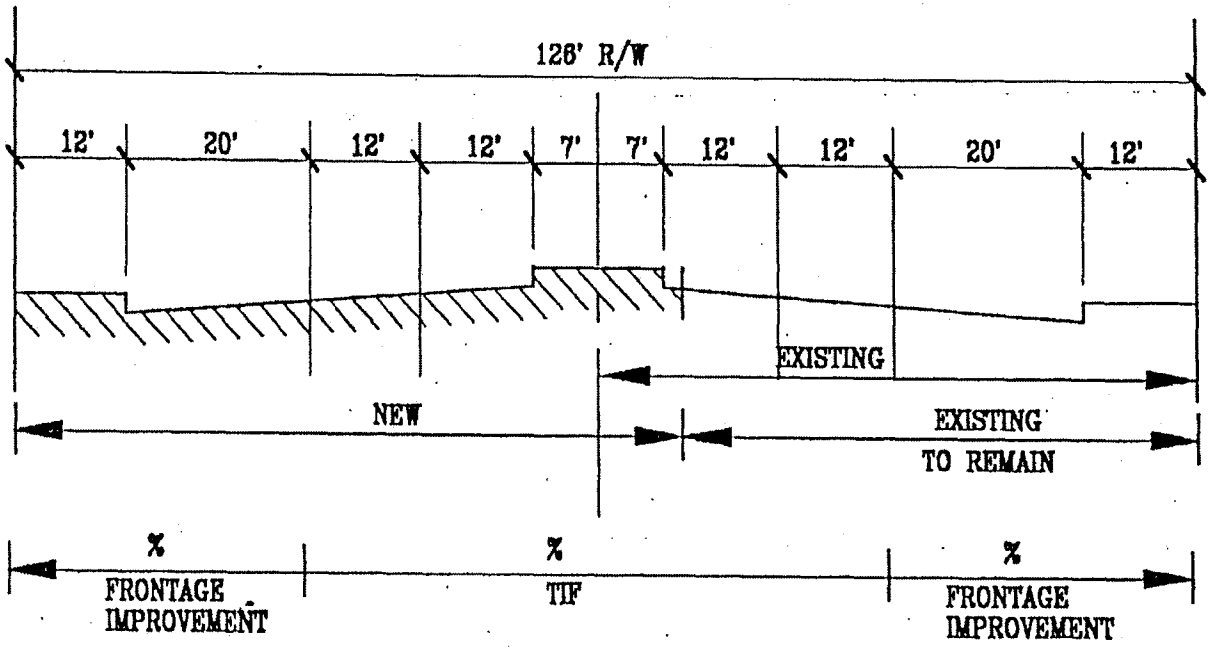
ROADWAY ESTIMATE
CITY OF DUBLIN



SEGMENT (5)(6) DUBLIN BLVD.

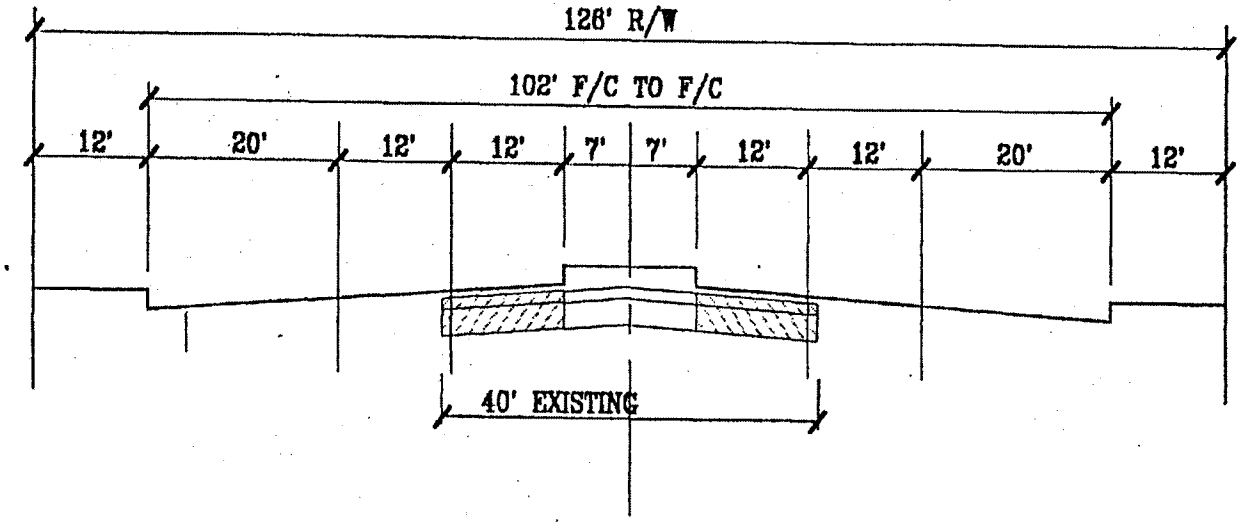
VILLAGE PARKWAY TO SIERRA CT. WIDENING

ROADWAY ESTIMATE
CITY OF DUBLIN



SEGMENT (7) DUBLIN BLVD. EXTENSION

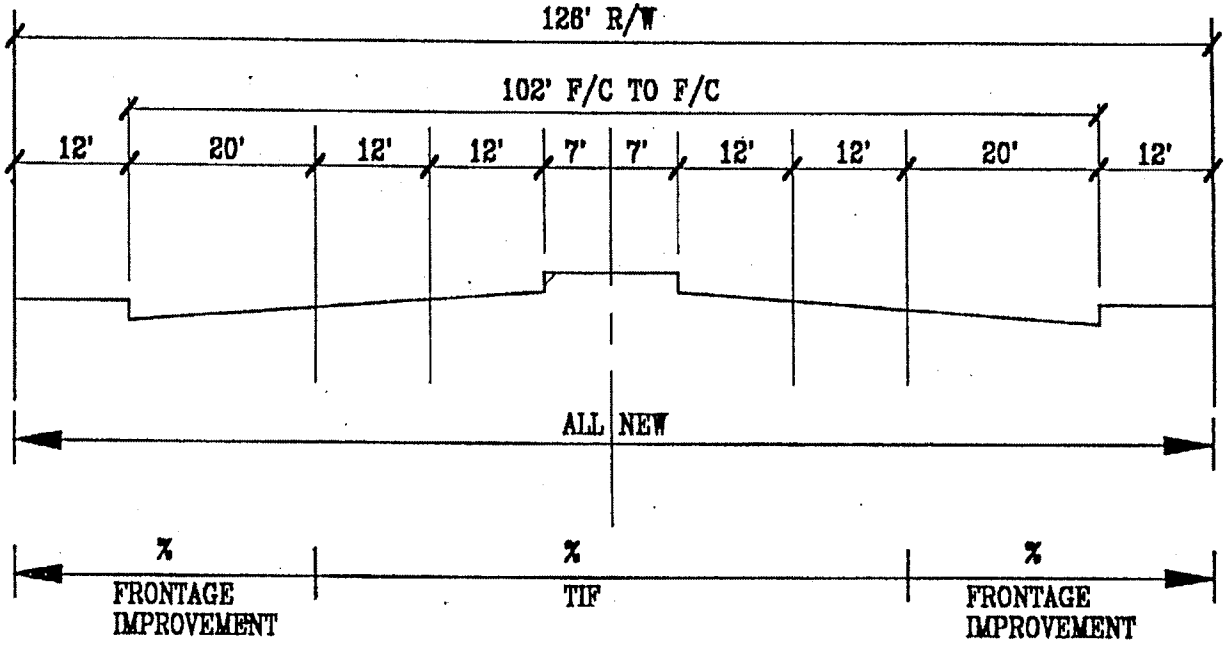
ROADWAY ESTIMATE
CITY OF DUBLIN



SEGMENT (8) (9) DUBLIN BLVD.

SEGMENT (13) HACIENDA

ROADWAY ESTIMATE
CITY OF DUBLIN

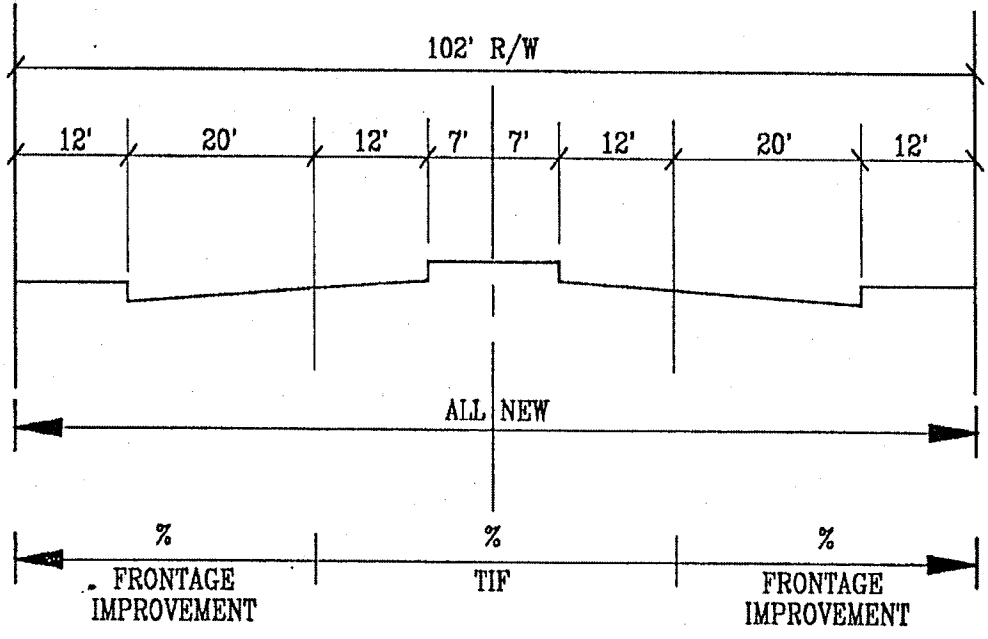


SEGMENT (8a) (10) (11) DUBLIN BLVD. EXTENSION

SEGMENT (22) (22a) (23) TASSAJARA ROAD

SEGMENT (26) (27) FALLON ROAD

ROADWAY ESTIMATE
CITY OF DUBLIN

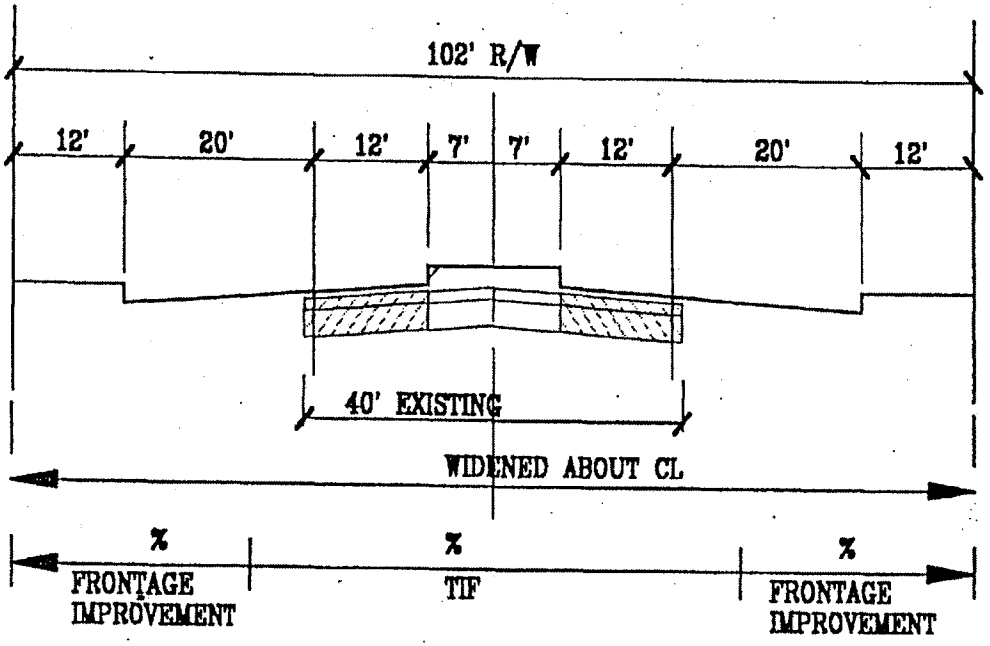


SEGMENT (14) HACIENDA

SEGMENT (20) GLEASON

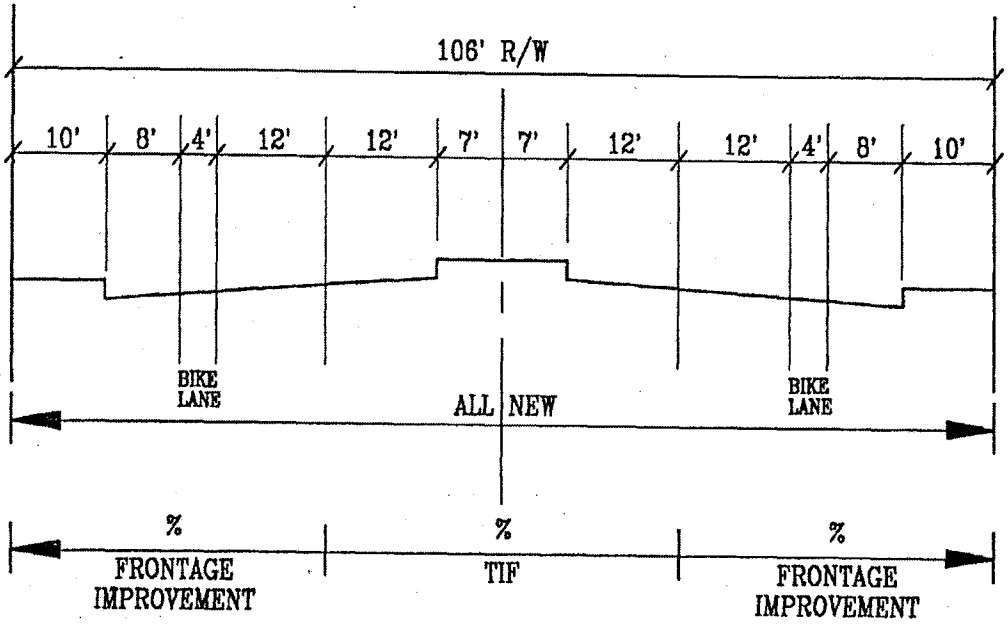
SEGMENT (21) SCARLETT DRIVE

ROADWAY ESTIMATE
CITY OF DUBLIN



SEGMENT (16) ARNOLD RD.

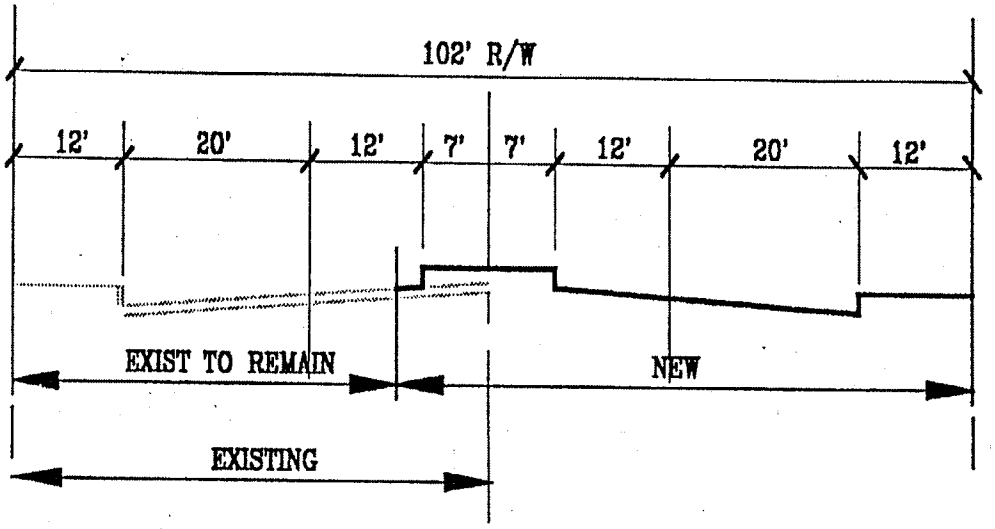
ROADWAY ESTIMATE
CITY OF DUBLIN



SEGMENT (16a) (17) (18) (18a) TRANSIT SPINE

ROADWAY ESTIMATE
CITY OF DUBLIN

Revised: 4/3/08

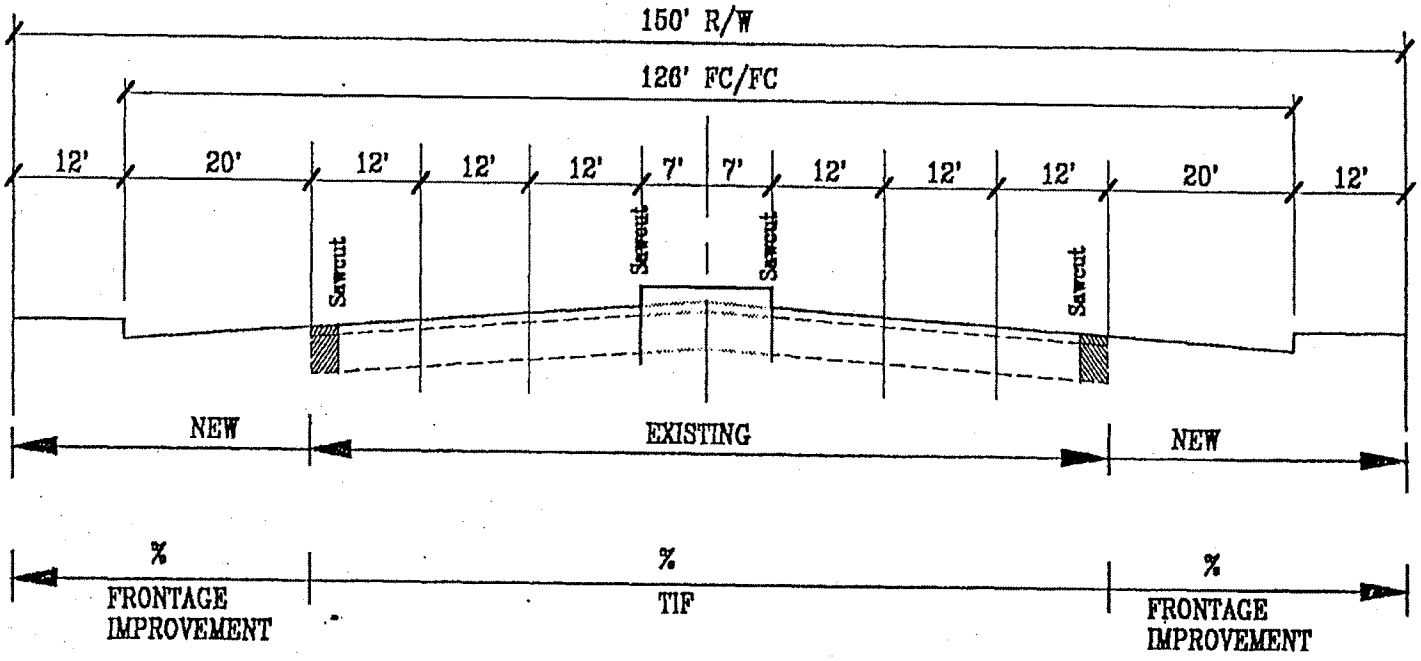


SEGMENT (19) GLEASON

1500 WEST OF HACIENDA TO TASSAJARA

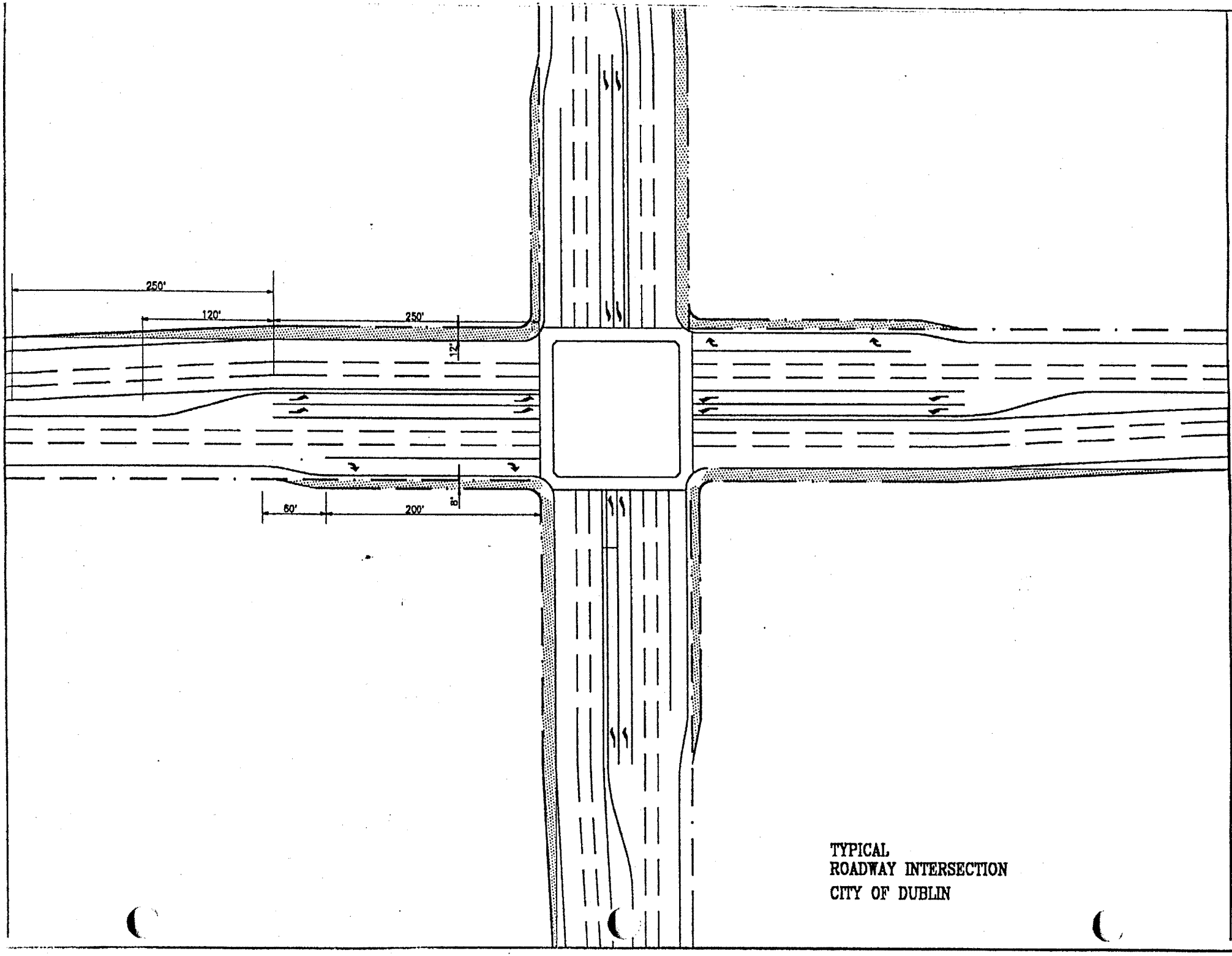
SEGMENT (19a) GLEASON

ROADWAY ESTIMATE
CITY OF DUBLIN

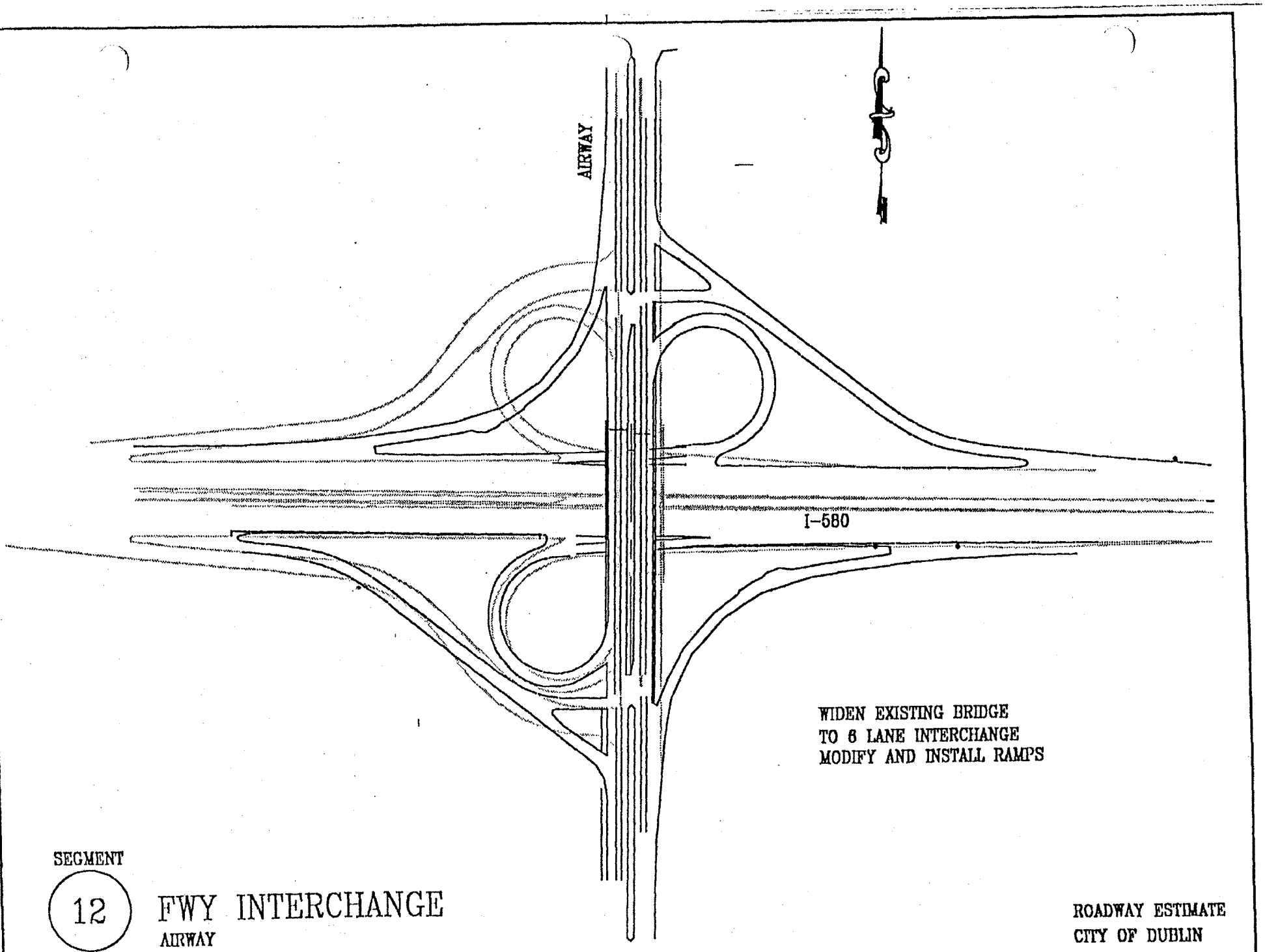


SEGMENT (24) TASSAJARA ROAD

ROADWAY ESTIMATE
CITY OF DUBLIN



TYPICAL
ROADWAY INTERSECTION
CITY OF DUBLIN



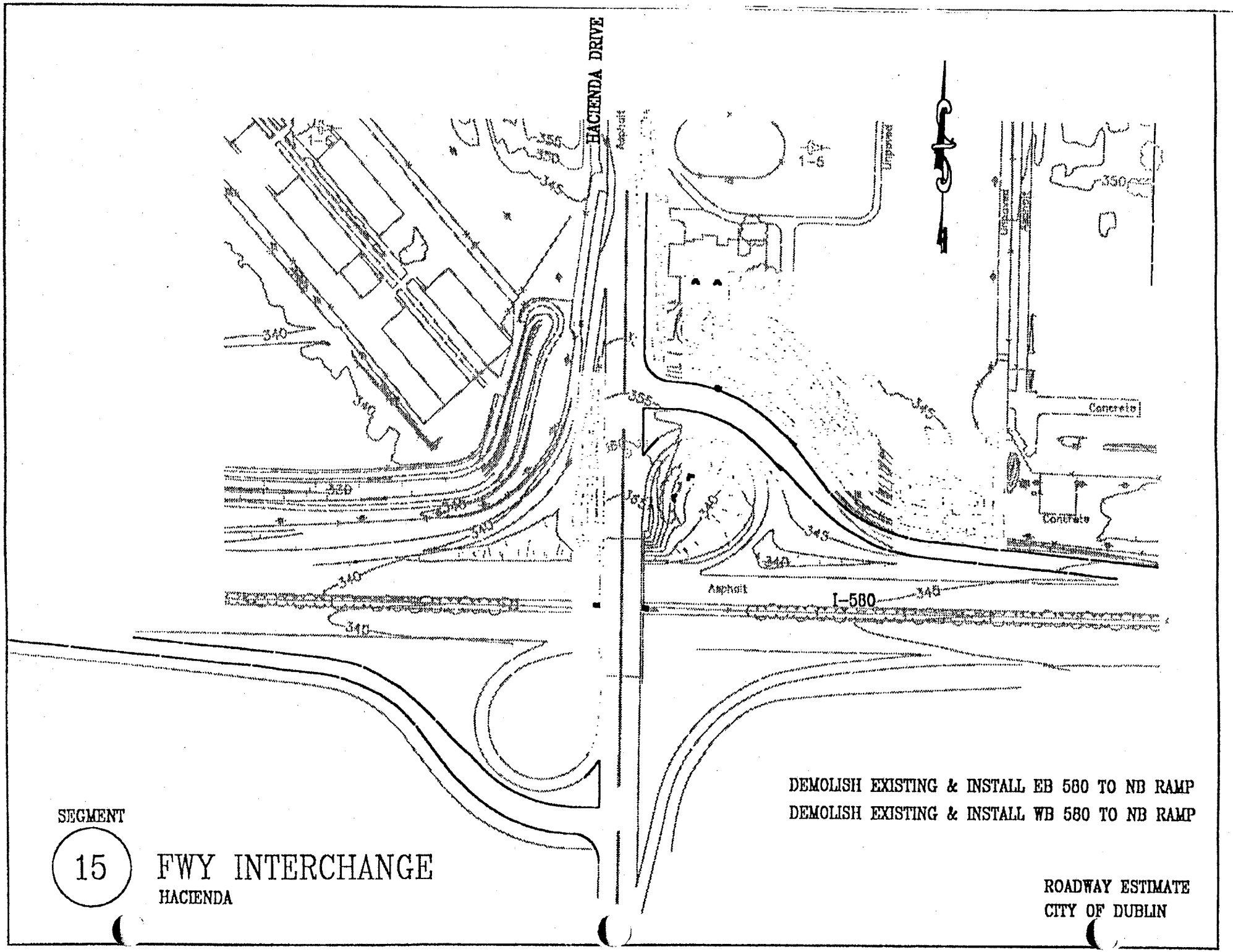
WIDEN EXISTING BRIDGE
TO 6 LANE INTERCHANGE
MODIFY AND INSTALL RAMPS

SEGMENT
12

FWY INTERCHANGE

AIRWAY

ROADWAY ESTIMATE
CITY OF DUBLIN



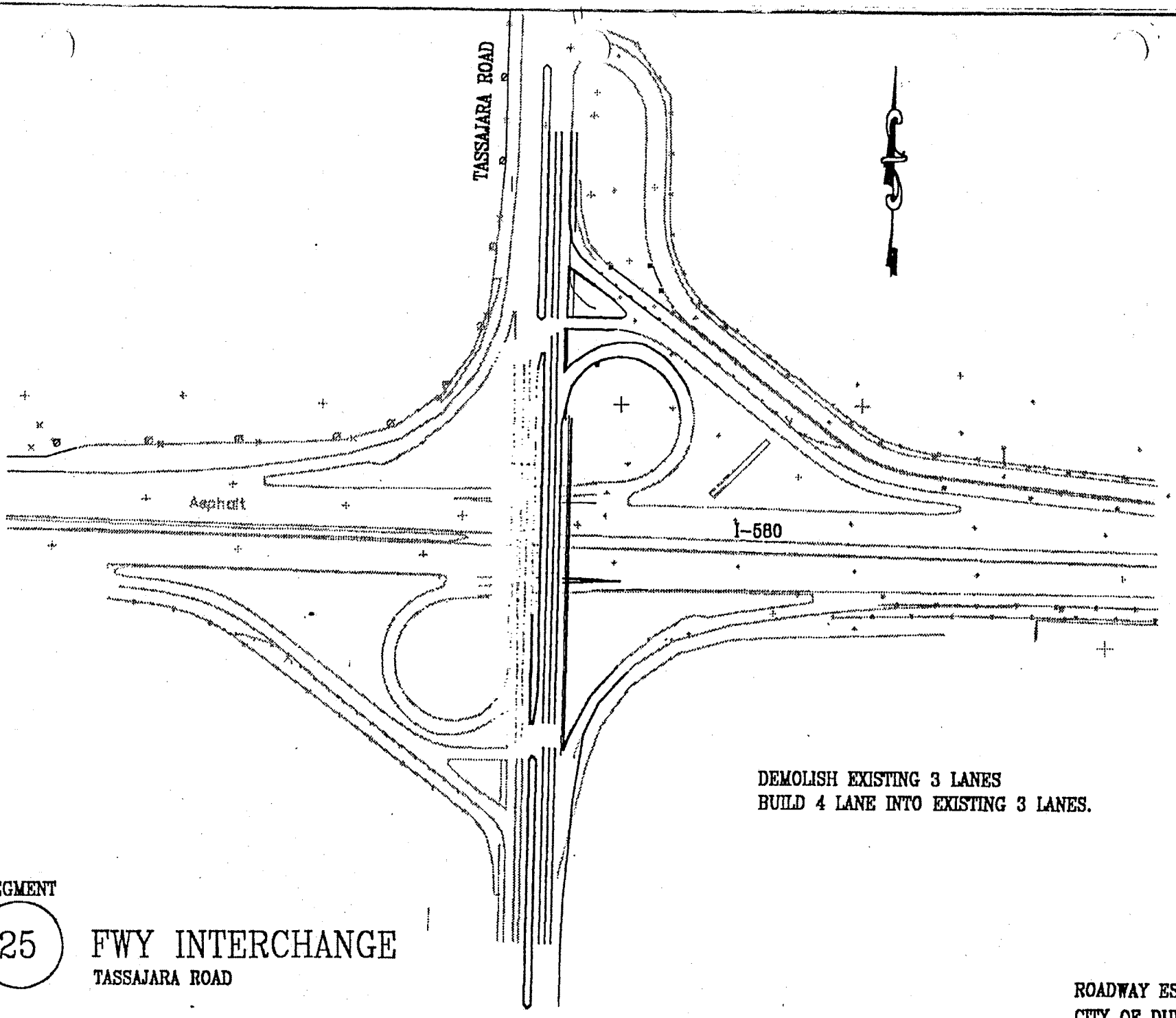
DEMOLISH EXISTING & INSTALL EB 580 TO NB RAMP
DEMOLISH EXISTING & INSTALL WB 580 TO NB RAMP

SEGMENT
15

FWY INTERCHANGE

HACIENDA

ROADWAY ESTIMATE
CITY OF DUBLIN



DEMOLISH EXISTING 3 LANES
BUILD 4 LANE INTO EXISTING 3 LANES.

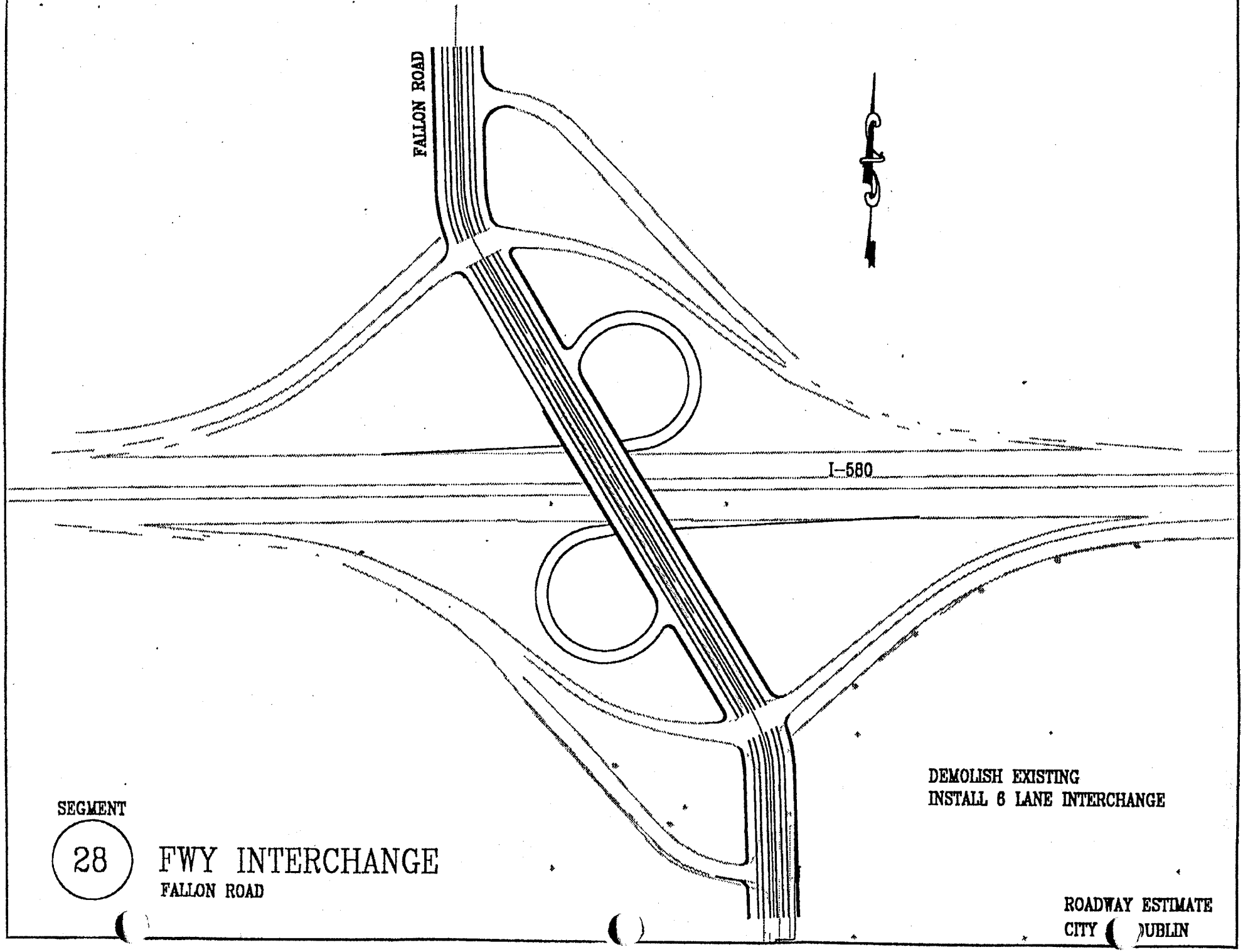
SEGMENT

25

FWY INTERCHANGE

TASSAJARA ROAD

ROADWAY ESTIMATE
CITY OF DUBLIN



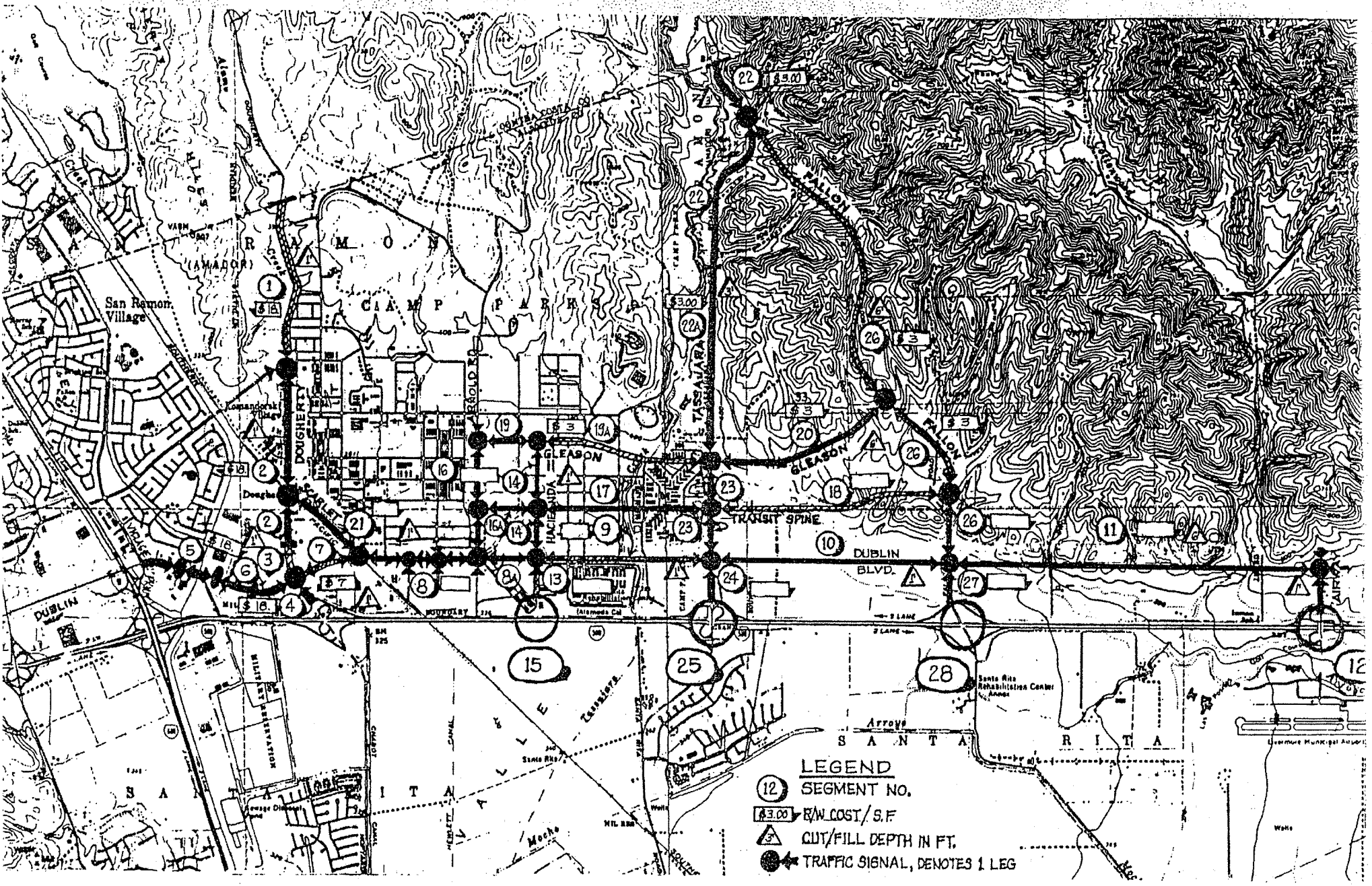
SEGMENT 28

FWY INTERCHANGE

FALLON ROAD

ROADWAY ESTIMATE

CITY OF DUBLIN


San Ramon Village
CAMP PARKS
TASSAJARA
FALLON
GLEASON
TRANSIT SPINE
DUBLIN BLVD.
DOUGHERTY
HACIENDA
SANTA RITA
LEGEND
SEGMENT NO.
R/W COST/S.F
CUT/FILL DEPTH IN FT.
TRAFFIC SIGNAL, DENOTES 1 LEG

Dougherty Road, Segment 1; 4300 ft and 118 ft right of way
filename=seg01 length= 4300
created 9/23/94

Description	Price per Lin Foot	Total
Mobilization	15.00	64500.00
Traffic Ctl	15.00	64500.00
Clear & Grb	15.00	64500.00
		.00
Sawcut	2.00	8600.00
Grind	3.00	12900.00
Rm ex pavmt		.00
		.00
Full Pavmt	180.00	774000.00
C&G	15.00	64500.00
SW	24.75	106425.00
MC	20.00	86000.00
		.00
Overlay	63.00	270900.00
		.00
Earthwork	12.00	51600.00
		.00
CB&SDMH	4.65	20000.00
SD pipe	50.00	215000.00
		.00
Strp&mkings	16.00	68800.00
signs	2.00	8600.00
		.00
Electrl	9.77	42000.00
Sig Inter	15.00	64500.00
New utl		.00
Exist utl		.00
		.00
L&I	70.00	301000.00
		.00
Survey	7.44	32000.00
GRAND TOTAL		2320325.00
COST PER LF		539.61
USE		540/LF

TIF = 100%

Dougherty Road, Segment 2; 4250 ft and 118 ft right of way
filename=seg02 length= 4250
created 9/23/94

Description	Price per Lin Foot	Total
Mobilization	15.00	63750.00
Traffic Ctl	15.00	63750.00
Clear & Grb	15.00	63750.00
		.00
Sawcut	2.00	8500.00
Grind	3.00	12750.00
Rm ex pavmt		.00
		.00
Full Pavmt	180.00	765000.00
C&G	15.00	63750.00
SW	24.75	105187.50
MC	20.00	85000.00
		.00
Overlay	63.00	267750.00
		.00
Earthwork	12.00	51000.00
		.00
CB&SDMH	4.24	18000.00
SD pipe	50.00	212500.00
		.00
Strp&mkings	16.00	68000.00
signs	2.00	8500.00
		.00
Electrl	8.47	36000.00
Sig Inter	15.00	63750.00
New utl		.00
Exist utl		.00
		.00
L&I	70.00	297500.00
		.00
Survey	6.59	28000.00
GRAND TOTAL		2262437.50
COST PER LF		537.04
USE		540/LF

TIF = 100%

Dougherty Road, Segment 3; 900 ft; Rt Hand Turn,Houst Pl to Dub. Blvd
filename=seg03 length= 900
created 9/23/94

Description	Unit price	Total
Mobilization	10	9000.00
Traffic Ctl	5	4500.00
Clear & Grb	5	4500.00
Sawcut		.00
Curb & Gutter	15	13500.00
Full Pavmt, 14 ft	4	50400.00
Import & Grading	5	4500.00
CB & SD Pipe	50	45000.00
Strp&mkings	5	4500.00
signs	1	900.00
Survey	2	1800.00
GRAND TOTAL		138600.00
COST PER LF		154.00
USE		150/LF

TIF = 100%

Dougherty Road, Segment 4; Dublin Blvd. to North of I-580
filename=seg04 length= 520
created 12/01/95

Description	Price per Lin Foot	Total
Mobilization	20.00	10400.00
Traffic Ctl	9.00	4680.00
Clear & Grb	15.00	7800.00
		.00
Sawcut	3.00	1560.00
Grind	3.00	1560.00
Rm ex pavmt		.00
		.00
Full Pavmt	96.00	49920.00
C&G	24.00	12480.00
SW	37.50	19500.00
MC	20.00	10400.00
		.00
Overlay	.00	.00
		.00
Earthwork	24.00	12480.00
		.00
CB&SDMH	10.00	5200.00
SD pipe	50.00	26000.00
		.00
Strp&mkings	10.00	5200.00
signs	2.50	1300.00
		.00
Electrl	20.00	10400.00
Sig Inter	.00	.00
New utl		.00
Exist utl		.00
		.00
L&I	50.00	26000.00
		.00
Survey	5.00	2600.00
GRAND TOTAL		207480.00
COST PER LF		399.00
USE LUMP SUM		207480.00

TIF = 100%

Dublin Boulevard, Segment 5; 2200 ft and 108 ft right of way
filename=seg05 length= 2200
created 9/23/94

No utilities (new or relocated), sidewalk, maintenance overlay
L&I, electroliers, interconnect

Description	Price per Lin Foot	Total
Mobilization	25.00	55000.00
Traffic Ctl	20.00	44000.00
Clear & Grb	15.00	33000.00
Remove & Relocate		.00
Exist. Util.	5.00	11000.00
Remove trees,BStop	8.00	17600.00
Earthwork, grding	35.00	77000.00
Grind	3.00	6600.00
Full Pavmt	50.00	110000.00
C&G	24.00	52800.00
SW	48.00	105600.00
MC	10.00	22000.00
Sawcut	1.50	3300.00
Overlay	.00	.00
		.00
Earthwork		.00
		.00
CB&SDMH	18.00	39600.00
SD pipe	36.00	79200.00
		.00
Strp&mkings	8.00	17600.00
signs	2.00	4400.00
		.00
Electrl	5.00	11000.00
Sig Inter	15.00	33000.00
New utl		.00
Exist utl		.00
		.00
L&I, incl exist	70.00	154000.00
		.00
Survey	4.90	10780.00
GRAND TOTAL		887480.00
COST PER LF		403.40
USE		440/LF

TIF = 100%

Dublin Boulevard, Segment 6; 2030 ft and 108 ft right of way
filename=seg06 length= 2030
created 9/23/94

Description	Price per Lin Foot	Total
Mobilization	25.00	50750.00
Traffic Ctl	20.00	40600.00
Clear & Grb	14.00	28420.00
Sawcut	1.55	3146.50
Grind		.00
Rm ex pavmt		.00
		.00
Full Pavmt	50.00	101500.00
C&G	24.00	48720.00
SW	48.00	97440.00
HC	10.00	20300.00
		.00
Overlay	.00	.00
		.00
Earthwork, grdng	25.00	50750.00
		.00
CB&SDMH	10.00	20300.00
SD pipe	30.00	60900.00
		.00
Strp&mkings	8.00	16240.00
signs	2.00	4060.00
		.00
Electrl	5.00	10150.00
Sig Inter		.00
New Utl		.00
Exist Utl		.00
		.00
L&I, incl exist	40.00	81200.00
		.00
Survey	4.93	10000.00
GRAND TOTAL		644476.50
COST PER LF		317.48
USE		300/LF

TIF = 100%

Dublin Boulevard Ext, Segment 7; 2000 ft and 126 ft right of way
filename=seg07 length= 2000
created 9/23/94

Description	Price per Lin Foot	Total
Mobilization	15.00	30000.00
Traffic Ctl	9.00	18000.00
Clear & Grb	7.50	15000.00
Sawcut	1.00	2000.00
Grind	1.50	3000.00
Rm ex pavmt	7.14	14285.71
		.00
Full Pavmt	212.50	425000.00
C&G	12.00	24000.00
SW	24.00	48000.00
MC	20.00	40000.00
		.00
Overlay	.00	.00
		.00
Earthwork	20.00	40000.00
		.00
CB&SDMH	9.29	18571.43
SD pipe	50.00	100000.00
		.00
Strp&mkings	19.29	38571.43
signs	2.41	4820.00
		.00
Electrl	20.00	40000.00
Sig Inter	15.00	30000.00
New util		.00
Exist util		.00
		.00
L&I, incl exist	50.00	100000.00
		.00
Survey	5.00	10000.00
GRAND TOTAL		1001248.57
COST PER LF		500.62
USE		510/LF

TIF = 50%
North = 0%
South = 50%

Dublin Boulevard Ext., Segment 8; 3000 ft and 126 ft ri
filename=seg08 length= 3000
created 9/23/94

Description	Price per Lin Foot	Total
Mobilization	25.00	75000.00
Traffic Ctl	15.00	45000.00
Clear & Grb	15.00	45000.00
		.00
Sawcut	2.00	6000.00
Grind	.00	.00
Rm ex pavmt	.00	.00
		.00
Full Pavmt	272.00	816000.00
C&G	24.00	72000.00
SW	49.50	148500.00
MC	20.00	60000.00
		.00
Overlay	.00	.00
		.00
Earthwork	20.00	60000.00
		.00
CB&SDMH	10.11	30315.79
SD pipe	50.00	150000.00
		.00
Strp&mkings	12.00	36000.00
signs	2.00	6000.00
		.00
Electrl	20.00	60000.00
Sig Inter	15.00	45000.00
New utl		.00
Exist utl		.00
		.00
L&I	70.00	210000.00
		.00
Survey	5.00	15000.00
GRAND TOTAL		1879815.79
COST PER LF		626.61
USE		$650/LF

TIF = 75%
FRONTAGE = 25%

Dublin Boulevard Ext., Segment 8A; 1600 ft and 126 ft r
filename=seg08a length= 1600
created 9/23/94

Description	Price per Lin Foot	Total
Mobilization	25.00	40000.00
Traffic Ctl	15.00	24000.00
Clear & Grb	15.00	24000.00
		.00
Sawcut	.00	.00
Grind	.00	.00
Rm ex pavmt	9.33	14932.21
		.00
Full Pavmt	340.00	544000.00
C&G	24.00	38400.00
SW	49.50	79200.00
MC	20.00	32000.00
		.00
Overlay	.00	.00
		.00
Earthwork	50.00	80000.00
		.00
CB&SDMH	10.11	16168.42
SD pipe	100.00	160000.00
		.00
Strp&mkings	16.00	25600.00
signs	2.00	3200.00
		.00
Electrl	20.00	32000.00
Sig Inter	15.00	24000.00
New utl		.00
Exist utl		.00
		.00
L&I	70.00	112000.00
		.00
Survey	8.42	13473.68
GRAND TOTAL		1262974.32
COST PER LF		789.36
USE		$800/LF

TIF = 75%
FRONTAGE = 25%

Dublin Boulevard Ext, Segment 9; 4600 ft and 126 ft right of way
filename=seg09 length= 4600
created 9/23/94

Description	Price per Lin Foot	Total
Mobilization	20.00	92000.00
Traffic Ctl	12.00	55200.00
Clear & Grb	10.00	46000.00
		.00
Sawcut	2.00	9200.00
Grind	.00	.00
Rm ex pavmt	.00	.00
		.00
Full Pavmt	240.00	1104000.00
C&G	24.00	110400.00
SW	45.00	207000.00
MC	20.00	92000.00
		.00
Overlay	.00	.00
Earthwork	20.00	92000.00
		.00
CB&SDMH	10.00	46000.00
SD pipe	30.00	138000.00
		.00
Strp&mkings	12.00	55200.00
signs	1.79	8214.29
		.00
Electrl	10.00	46000.00
Sig Inter	15.00	69000.00
New utl		.00
Exist utl		.00
		.00
L&I	50.00	230000.00
		.00
Survey	5.00	23000.00
GRAND TOTAL		2423214.29
COST PER LF		526.79
USE		$510/LF

TIF = 50%
frontage = 25% / 25%

Dublin Boulevard Ext, Segment 10; 6200 ft and 126 ft right of wa
filename=seg10 length= 6200
created 9/23/94

Description	Price per Lin Foot	Total
Mobilization	25.00	155000.00
Traffic Ctl	15.00	93000.00
Clear & Grb	15.00	93000.00
		.00
Sawcut	.00	.00
Grind	.00	.00
Rm ex pavmt	.00	.00
		.00
Full Pavmt	340.00	2108000.00
C&G	24.00	148800.00
SW	49.50	306900.00
MC	20.00	124000.00
		.00
Overlay	.00	.00
		.00
Earthwork	50.00	310000.00
		.00
CB&SDMH	10.00	62000.00
SD pipe	100.00	620000.00
		.00
Strp&mkings	16.00	99200.00
signs	2.00	12400.00
		.00
Electrl	20.00	124000.00
Sig Inter	15.00	93000.00
New utl		.00
Exist utl		.00
		.00
L&I	75.00	465000.00
		.00
Survey	6.61	41000.00
GRAND TOTAL		4855300.00
COST PER LF		783.11
USE		$800/LF

TIF = 50%
FRONTAGE = 25% / 25%

Dublin Boulevard Ext, Segment 11; 9350 ft and 126 ft right of way
filename=seg11 length= 9350
created 9/23/94

Description	Price per Lin Foot	Total
Mobilization	25.00	233750.00
Traffic Ctl	15.00	140250.00
Clear & Grb	15.00	140250.00
		.00
Sawcut	.00	.00
Grind	.00	.00
Rm ex pavmt	.00	.00
		.00
Full Pavmt	340.00	3179000.00
C&G	24.00	224400.00
SW	49.50	462825.00
MC	20.00	187000.00
		.00
Overlay	.00	.00
		.00
Earthwork	72.00	673200.00
		.00
CB&SDMH	10.00	93500.00
SD pipe	100.00	935000.00
		.00
Strp&mkings	16.00	149600.00
signs	2.00	18700.00
		.00
Electrl	20.00	187000.00
Sig Inter	15.00	140250.00
New utl		.00
Exist utl		.00
		.00
L&I	70.00	654500.00
		.00
Survey	6.75	63112.50
GRAND TOTAL		7482337.50
COST PER LF		800.25
USE		$800/LF

TIF = 50%
FRONTAGE = 25% / 25%

Interchange, Airway/I-580
filename=seg1Z1 length= 1800
created

Description	Price per Lin Foot	Total
Mobilization	120.00	216000.00
Traffic Ctl	120.00	216000.00
Clear & Grb	60.00	108000.00
		.00
Sawcut	2.00	200.00
Grind	10.00	1000.00
Rm ex pavmt		.00
Bridge & Clover	5500.00	2950000.00
Full Pavmt	120.00	215600.00
C&G	15.00	108000.00
RAMP	250.00	450000.00
MC	20.00	36000.00
PAVER	84.00	151200.00
Overlay	.00	.00
Earthwk, ramp	100.00	180000.00
Earthwork	200.00	359650.00
		.00
CB&SDMH	4.65	16744.19
SD pipe	25.00	67500.00
		.00
Strp&mkings	12.00	32400.00
signs	2.00	3600.00
		.00
Electrl	20.00	72000.00
Sig Inter	.00	.00
New.utl		.00
Exist utl		.00
		.00
L&I	60.00	108000.00
		.00
Survey	20.00	72000.00
GRAND TOTAL		5363894.19
COST PER LF		
USE		5372744.00

TIF = 100%

Hacienda, Segment 13; 1600 ft and 126 ft right of way
filename=seg13 length= 1600
created 9/23/94

Description	Price per Lin Foot	Total
Mobilization	25.00	40000.00
Traffic Ctl	15.00	24000.00
Clear & Grb	15.00	24000.00
		.00
Sawcut	2.00	3200.00
Grind	.00	.00
Rm ex pavmt	.00	.00
		.00
Full Pavmt	272.00	435200.00
C&G	24.00	38400.00
SW	49.50	79200.00
MC	20.00	32000.00
		.00
Overlay	.00	.00
		.00
Earthwork	20.00	32000.00
		.00
CB&SDMH	10.00	16000.00
SD pipe	45.00	72000.00
		.00
Strp&mkings	16.00	25600.00
signs	2.00	3200.00
		.00
Electrl	20.00	32000.00
Sig Inter	15.00	24000.00
New utl		.00
Exist utl		.00
		.00
L&I	75.00	120000.00
		.00
Survey	6.75	10800.00
GRAND TOTAL		1011600.00
COST PER LF		632.25
USE		$640/LF

TIF = 50%
FRONTAGE = 25% / 25%

Hacienda, Segment 14; 3200 ft and 102 ft right of way
filename=seg14 length= 3200
created 9/23/94

Description	Price per Lin Foot	Total
Mobilization	20.00	64000.00
Traffic Ctl	12.00	38400.00
Clear & Grb	12.00	38400.00
		.00
Sawcut	.00	.00
Grind	.00	.00
Rm ex pavmt	.00	.00
		.00
Full Pavmt	244.00	780800.00
C&G	24.00	76800.00
SW	49.50	158400.00
MC	20.00	64000.00
		.00
Overlay	.00	.00
		.00
Earthwork	19.00	60800.00
		.00
CB&SDMH	10.00	32000.00
SD pipe	100.00	320000.00
		.00
Strp&mkings	16.00	51200.00
signs	2.00	6400.00
		.00
Electrl	20.00	64000.00
Sig Inter	15.00	48000.00
New utl		.00
Exist utl		.00
		.00
L&I	70.00	224000.00
		.00
Survey	7.00	22400.00
GRAND TOTAL		2049600.00
COST PER LF		640.50
USE		$650/LF

TIF = 38%
FRONTAGE = 31% / 31%

Interchange, Hacienda-I-580
filename=seg151 length= Ramps 2400
created

Description	Price per Lin Foot	Total
Mobilization	4.00	9600.00
Traffic Ctl	2.50	6000.00
Clear & Grb	2.00	4800.00
		.00
Sawcut	1.00	2400.00
Grind		.00
Rm ex pavmt		.00
		.00
Widen Pavmt, Ramp	48.00	115200.00
Rolled curb	8.00	19200.00
SW	.00	.00
HC	.00	.00
		.00
Overlay	.00	.00
		.00
Earthwork	6.00	14400.00
		.00
CB&SDMH	1.20	2880.00
SD pipe	1.00	2400.00
		.00
Strp&mkings	2.00	4800.00
signs		.00
		.00
Electrl		.00
Sig Inter	.00	.00
New utl		.00
Exist utl		.00
		.00
L&I		.00
		.00
Survey	2.00	4800.00
GRAND TOTAL		186480.00
COST PER LF		
USE LS		170000.00

TIF = 100%

Arnold Drive, Segment 16; 3100 ft and 102 ft right of w
filename=seg16 length= 3100
created 9/23/94

Description	Price per Lin Foot	Total
Mobilization	20.00	62000.00
Traffic Ctl	12.00	37200.00
Clear & Grb	12.00	37200.00
		.00
Sawcut	.00	.00
Grind	.00	.00
Rm ex pavmt	10.00	31000.00
		.00
Full Pavmt	244.00	756400.00
C&G	24.00	74400.00
SW	49.50	153450.00
MC	20.00	62000.00
		.00
Overlay	.00	.00
		.00
Earthwork	21.00	65100.00
		.00
CB&SDMH	10.00	31000.00
SD pipe	100.00	310000.00
		.00
Strp&mkings	16.00	49600.00
signs	2.00	6200.00
		.00
Electrl	20.00	62000.00
Sig Inter	.00	.00
New utl		.00
Exist utl		.00
		.00
L&I	70.00	217000.00
		.00
Survey	7.00	21700.00
GRAND TOTAL		1976250.00
COST PER LF		637.50
USE		$650/LF

TIF = 69%
FRONTAGE = 0% / 31%

Transit Spine, Segment 16a; 1600 ft and 102 ft right of way
filename=seg16a length= 1600
created 9/23/94

Description	Price per Lin Foot	Total
Mobilization	20.00	32000.00
Traffic Ctl	12.00	19200.00
Clear & Grb	12.00	19200.00
		.00
Sawcut	.00	.00
Grind	.00	.00
Rm ex pavmt	.00	.00
		.00
Full Pavmt	254.00	406400.00
C&G	24.00	38400.00
SW	49.00	78400.00
MC	20.00	32000.00
		.00
Overlay	.00	.00
		.00
Earthwork	21.00	33600.00
		.00
CB&SDMH	10.00	16000.00
SD pipe	100.00	160000.00
		.00
Strp&mkings	15.00	24000.00
signs	2.00	3200.00
		.00
Electrl	20.00	32000.00
Sig Inter	15.00	24000.00
New utl		.00
Exist utl		.00
		.00
L&I	70.00	112000.00
		.00
Survey	7.00	11200.00
GRAND TOTAL		1041600.00
COST PER LF		651.00
USE		$655/LF

TIF = 38%
FRONTAGE = 31% / 31%

Transit Spine, Segment 17; 4500 ft and 102 ft right of way
filename=seg17 length= 4500
created 9/23/94

Description	Price per Lin Foot	Total
Mobilization	20.00	90000.00
Traffic Ctl	12.00	54000.00
Clear & Grb	12.00	54000.00
		.00
Sawcut	.00	.00
Grind	.00	.00
Rm ex pavmt	.00	.00
		.00
Full Pavmt	254.00	1143000.00
C&G	24.00	108000.00
SW	49.00	220500.00
MC	20.00	90000.00
		.00
Overlay	.00	.00
		.00
Earthwork	21.00	94500.00
		.00
CB&SDMH	10.00	45000.00
SD pipe	100.00	450000.00
		.00
Strp&mkings	15.00	67500.00
signs	2.00	9000.00
		.00
Electrl	20.00	90000.00
Sig Inter	15.00	67500.00
New utl		.00
Exist utl		.00
		.00
L&I	70.00	315000.00
		.00
Survey	7.00	31500.00
GRAND TOTAL		2929500.00
COST PER LF		651.00
USE		$655/LF

TIF = 38%
FRONTAGE = 31% / 31%

Transit Spine, Segment 18; 3200 ft and 102 ft right of way
filename=seg18 length= 3200
created 9/23/94

Description	Price per Lin Foot	Total
Mobilization	20.00	64000.00
Traffic Ctl	12.00	38400.00
Clear & Grb	12.00	38400.00
		.00
Sawcut	.00	.00
Grind	.00	.00
Rm ex pavmt	.00	.00
		.00
Full Pavmt	254.00	812800.00
C&G	24.00	76800.00
SW	49.00	156800.00
MC	20.00	64000.00
		.00
Overlay	.00	.00
		.00
Earthwork, 1' C/F	21.00	67200.00
		.00
CB&SDMH	10.00	32000.00
SD pipe	100.00	320000.00
		.00
Strp&mkings	15.00	48000.00
signs	2.00	6400.00
		.00
Electrl	20.00	64000.00
Sig Inter	15.00	48000.00
New utl		.00
Exist utl		.00
		.00
L&I	70.00	224000.00
		.00
Survey	7.00	22400.00
GRAND TOTAL		2083200.00
COST PER LF		651.00
USE		$655/LF

TIF = 38%
FRONTAGE = 31% / 31%

Transit Spine, Segment 18A; 3200 ft and 102 ft right of way
filename=seg18A length= 3200
created 9/23/94

Description	Price per Lin Foot	Total
Mobilization	20.00	64000.00
Traffic Ctl	12.00	38400.00
Clear & Grb	12.00	38400.00
		.00
Sawcut	.00	.00
Grind	.00	.00
Rm ex pavmt	.00	.00
		.00
Full Pavmt	254.00	812800.00
C&G	24.00	76800.00
SW	49.00	156800.00
MC	20.00	64000.00
		.00
Overlay	.00	.00
		.00
Earthwork, 6' C/F	98.00	313600.00
		.00
CB&SDMH	10.00	32000.00
SD pipe	100.00	320000.00
		.00
Strp&mkings	15.00	48000.00
signs	2.00	6400.00
		.00
Electrl	20.00	64000.00
Sig Inter	15.00	48000.00
New utl		.00
Exist utl		.00
		.00
L&I	70.00	224000.00
		.00
Survey	7.00	22400.00
GRAND TOTAL		2329600.00
COST PER LF		728.00
USE		$730/LF

TIF = 38%
FRONTAGE = 31% / 31%

Gleason, Segment 19; 4600 ft and 102 ft right of way
filename=seg19 length= 4600
created 9/23/94

Description	Price per Lin Foot	Total
Mobilization	20.00	92000.00
Traffic Ctl	12.00	55200.00
Clear & Grb	12.00	55200.00
		.00
Sawcut	1.00	4600.00
Grind	.00	.00
Rm ex pavmt	4.75	21850.00
		.00
Full Pavmt	134.00	616400.00
C&G	24.00	110400.00
SW	25.00	115000.00
MC	20.00	92000.00
		.00
Overlay	.00	.00
		.00
Earthwork	19.00	87400.00
		.00
CB&SDMH	4.00	18400.00
SD pipe	50.00	230000.00
		.00
Strp&mkings	15.00	69000.00
signs	2.00	9200.00
		.00
Electrl	.00	.00
Sig Inter	15.00	69000.00
New utl		.00
Exist utl		.00
		.00
L&I	65.00	299000.00
		.00
Survey	5.00	23000.00
GRAND TOTAL		1967650.00
COST PER LF		427.75
USE		$425

TIF = 30%
FRONTAGE = 9% / 61%

Gleason, Segment 19a; 1600 ft and 102 ft right of way
filename=seg19a length= 1600
created 9/23/94

Description	Price per Lin Foot	Total
Mobilization	20.00	32000.00
Traffic Ctl	12.00	19200.00
Clear & Grb	12.00	19200.00
		.00
Sawcut	1.00	1600.00
Grind	.00	.00
Rm ex pavmt	4.75	7600.00
		.00
Full Pavmt	134.00	214400.00
C&G	24.00	38400.00
SW	25.00	40000.00
MC	20.00	32000.00
		.00
Overlay	.00	.00
		.00
Earthwork	19.00	30400.00
		.00
CB&SDMH	4.00	6400.00
SD pipe	50.00	80000.00
		.00
Strp&mkings	15.00	24000.00
signs	2.00	3200.00
		.00
Electrl	.00	.00
Sig Inter	15.00	24000.00
New utl		.00
Exist utl		.00
		.00
L&I	65.00	104000.00
		.00
Survey	5.00	8000.00
GRAND TOTAL		684400.00
COST PER LF		427.75
USE		$425

TIF = 30%
FRONTAGE = 9% / 61%

Gleason, Segment 20; 5100 ft and 102 ft right of way
filename=seg20 length= 5100
created 9/23/94

Description	Price per Lin Foot	Total
Mobilization	20.00	102000.00
Traffic Ctl	12.00	61200.00
Clear & Grb	12.00	61200.00
		.00
Sawcut	.00	.00
Grind	.00	.00
Rm ex pavmt	.00	.00
		.00
Full Pavmt	244.00	1244400.00
C&G	24.00	122400.00
SW	49.50	252450.00
MC	20.00	102000.00
		.00
Overlay	.00	.00
		.00
Earthwork	113.00	576300.00
		.00
CB&SDMH	9.68	49354.84
SD pipe	100.00	510000.00
		.00
Strp&mkings	15.00	76500.00
signs	2.00	10200.00
		.00
Electrl	19.35	98709.68
Sig Inter	15.00	76500.00
New utl		.00
Exist utl		.00
		.00
L&I	70.00	357000.00
		.00
Survey	7.00	35700.00
GRAND TOTAL		3735914.52
COST PER LF		732.53
USE		$750/LF

TIF = 38%
FRONTAGE = 31% / 31%

Scarlett Drive, Segment 21; 2600 ft and 102 ft right of way
filename=seg21 length= 2600
created 9/23/94

Description	Price per Lin Foot	Total
Mobilization	20.00	52000.00
Traffic Ctl	12.00	31200.00
Clear & Grb	12.00	31200.00
		.00
Sawcut	.00	.00
Grind	.00	.00
Rm ex pavmt	.00	.00
		.00
Full Pavmt	244.00	634400.00
C&G	24.00	62400.00
SW	49.50	128700.00
MC	20.00	52000.00
		.00
Overlay	.00	.00
		.00
Earthwork	21.00	54600.00
		.00
CB&SDMH	10.00	26000.00
SD pipe	90.00	234000.00
		.00
Strp&mkings	14.00	36400.00
signs	2.00	5200.00
		.00
Electrl	20.00	52000.00
Sig Inter	15.00	39000.00
New utl		.00
Exist utl		.00
		.00
L&I	75.00	195000.00
		.00
Survey	8.00	20800.00
GRAND TOTAL		1654900.00
COST PER LF		636.50
USE		$650/LF

TIF = 100%

Tassajara Road, Segment 22; 5800 ft and 126 ft right of way
filename=seg22 length= 5800
created 9/23/94

Description	Price per Lin Foot	Total
Mobilization	25.00	145000.00
Traffic Ctl	15.00	87000.00
Clear & Grb	15.00	87000.00
		.00
Sawcut	.00	.00
Grind	.00	.00
Rm ex pavmt	.00	.00
		.00
Full Pavmt	340.00	1972000.00
C&G	24.00	139200.00
SW	49.50	287100.00
HC	20.00	116000.00
		.00
Overlay	.00	.00
		.00
Earthwork	72.00	417600.00
		.00
CS&SDMH	10.00	58000.00
SD pipe	100.00	580000.00
		.00
Strp&mkings	16.00	92800.00
signs	2.00	11600.00
		.00
Electrl	20.00	116000.00
Sig Inter	15.00	87000.00
New utl		.00
Exist utl		.00
		.00
L&I	70.00	406000.00
		.00
Survey	6.75	39150.00
GRAND TOTAL		4641450.00
COST PER LF		800.25
USE		$800/LF

TIF 50%
FRONTAGE = 25% / 25%

Tassajara Road, Segment 22a; 5000 ft and 126 ft right of way
filename=seg22a length= 5000
created 9/23/94

Description	Price per Lin Foot	Total
Mobilization	25.00	125000.00
Traffic Ctl	15.00	75000.00
Clear & Grb	15.00	75000.00
		.00
Sawcut	.00	.00
Grind	.00	.00
Rm ex pavmt	.00	.00
		.00
Full Pavmt	340.00	1700000.00
C&G	24.00	120000.00
SW	49.50	247500.00
MC	20.00	100000.00
		.00
Overlay	.00	.00
		.00
Earthwork	72.00	360000.00
		.00
CS&SDMH	10.00	50000.00
SD pipe	100.00	500000.00
		.00
Strp&mkings	16.00	80000.00
signs	2.00	10000.00
		.00
Electrl	20.00	100000.00
Sig Inter	15.00	75000.00
New utl		.00
Exist utl		.00
		.00
L&I	70.00	350000.00
		.00
Survey	6.75	33750.00
GRAND TOTAL		4001250.00
COST PER LF		800.25
USE		$800/LF

TIF 50%
FRONTAGE = 25% / 25%

Tassajara Road, Segment 23; 2600 ft and 126 ft right of way
filename=seg23 length= 2600
created 9/23/94

Description	Price per Lin Foot	Total
Mobilization	25.00	65000.00
Traffic Ctl	15.00	39000.00
Clear & Grb	15.00	39000.00
		.00
Sawcut	.00	.00
Grind	.00	.00
Rm ex pavmt	.00	.00
		.00
Full Pavmt	340.00	884000.00
C&G	24.00	62400.00
SW	49.50	128700.00
MC	20.00	52000.00
		.00
Overlay	.00	.00
		.00
Earthwork	24.00	62400.00
		.00
CB&SDMH	10.00	26000.00
SD pipe	100.00	260000.00
		.00
Strp&mkings	16.00	41600.00
signs	2.00	5200.00
		.00
Electrl	20.00	52000.00
Sig Inter	15.00	39000.00
New utl		.00
Exist utl		.00
		.00
L&I	70.00	182000.00
		.00
Survey	6.75	17550.00
GRAND TOTAL		1955850.00
COST PER LF		752.25
USE		$775/lf

TIF = 50%
FRONTAGE = 25% / 25%

Tassajara Road, Segment 24; 1000 ft and 150 ft right of way
filename=seg24 length= 1000
created 9/23/94

ONLY TIF PORTION IS ESTIMATED

Description	Price per Lin Foot	Total
Mobilization	25x.30	7500.00
Traffic Ctl	20x.30	6000.00
Clear & Grb	15x.30	4500.00
		.00
Sawcut	4x1.00	4000.00
Grind		.00
Rm ex pavmt	14x1.20	16800.00
		.00
Full Pavmt	6x4.00	24000.00
C&G		.00
SW		.00
MC	20x1	20000.00
		.00
Overlay		.00
		.00
Earthwork	28x.06	1680.00
		.00
CB&SDMH	10x.20	2000.00
SD pipe	100x.15	15000.00
		.00
Strp&mkings	16x.30	4800.00
signs	2x.30	600.00
		.00
Electrl	15x.30	4500.00
Sig Inter	15x.30	4500.00
New utl		.00
Exist utl		.00
		.00
L&I	70x.50	35000.00
		.00
Survey	10x.30	3000.00
GRAND TOTAL		153880.00
COST PER LF		153.88
USE		$150/LF

Interchange, Tassajara/I-580
filename=seg251 length= 1800
created 2/22/96

Description	Price per Lin Foot	Total
Mobilization	150.00	270000.00
Traffic Ctl	150.00	270000.00
Clear & Grb	60.00	108000.00
		.00
Sawcut	50.00	90000.00
Grind	10.00	18000.00
Rm ex pavmt		.00
BRIDGE	6500.00	3900000.00
Full Pavmt	225.00	270000.00
C&G	15.00	27000.00
Pavmt Ramp	160.00	216000.00
MC	50.00	90000.00
PAVER	84.00	151200.00
Overlay	.00	.00
Earthwork, Ramp	130.00	175500.00
Earthwork	250.00	500000.00
		.00
CS&SDHH	5.00	9000.00
SD pipe	25.00	45000.00
		.00
Strp&mkings	16.00	28800.00
signs	4.00	7200.00
		.00
Electrl	20.00	36000.00
Sig Inter	.00	.00
New utl		.00
Exist utl		.00
		.00
L&I	70.00	126000.00
		.00
Survey	20.00	63000.00
GRAND TOTAL		6400700.00
COST PER LF		
USE		6416372.00

TIF = 100%

Fallon Road, Segment 26; 14000 ft and 126 ft right of way
filename=seg26 length= 14000
created 9/23/94

Description	Price per Lin Foot	Total
Mobilization	25.00	350000.00
Traffic Ctl	15.00	210000.00
Clear & Grb	15.00	210000.00
		.00
Sawcut	.00	.00
Grind	.00	.00
Rm ex pavmt	.00	.00
		.00
Full Pavmt	340.00	4760000.00
C&G	24.00	336000.00
SW	49.50	693000.00
MC	20.00	280000.00
		.00
Overlay	.00	.00
		.00
Earthwork	144.00	2016000.00
		.00
CB&SDMH	10.00	140000.00
SD pipe	100.00	1400000.00
		.00
Strp&mkings	16.00	224000.00
signs	2.00	28000.00
		.00
Electrl	20.00	280000.00
Sig Inter	15.00	210000.00
New utl		.00
Exist utl		.00
		.00
L&I	70.00	980000.00
		.00
Survey	6.00	84000.00
GRAND TOTAL		12201000.00
COST PER LF		871.50
USE		$900/LF

TIF = 50%
FRONTAGE = 25% / 25%

Fallon Road, Segment 27; 1500 ft and 126 ft right of way
filename=seg27 length= 1500
created 9/23/94

Description	Price per Lin Foot	Total
Mobilization	25.00	37500.00
Traffic Ctl	15.00	22500.00
Clear & Grb	15.00	22500.00
		.00
Sawcut	.00	.00
Grind	.00	.00
Rm ex pavmt	.00	.00
		.00
Full Pavmt	340.00	510000.00
C&G	24.00	36000.00
SW	49.50	74250.00
MC	20.00	30000.00
		.00
Overlay	.00	.00
		.00
Earthwork	24.00	36000.00
		.00
CB&SDMH	10.00	15000.00
SD pipe	100.00	150000.00
		.00
Strp&mkings	16.00	24000.00
signs	2.00	3000.00
		.00
Electrl	20.00	30000.00
Sig Inter	15.00	22500.00
New utl		.00
Exist utl		.00
		.00
L&I	70.00	105000.00
		.00
Survey	6.00	9000.00
GRAND TOTAL		1127250.00
COST PER LF		751.50
USE		$800/LF

TIF = 50%
FRONTAGE = 25% / 25%

Interchange, Fallon rd/I-580
filename=seg281 length= 2400
created

Description	Price per Lin Foot	Total
Mobilization	120.00	288000.00
Traffic Ctl	100.00	240000.00
Clear & Grb	60.00	144000.00
		.00
Sawcut		.00
Grind		.00
Rm ex pavmt		.00
BRIDGE	10000.00	6000000.00
Full Pavmt	300.00	540000.00
C&G	24.00	57600.00
Pavmt Ramp	128.00	230400.00
MC	20.00	48000.00
PAVER	60.00	144000.00
Overlay	.00	.00
Earthwork, Ramp	80.00	144000.00
Earthwork	180.00	324000.00
		.00
CB&SDMH	5.00	12000.00
SD pipe	20.00	48000.00
		.00
Strp&mkings	16.00	38400.00
signs	2.00	4800.00
		.00
Electrl	20.00	48000.00
Sig Inter	.00	.00
New utl		.00
Exist utl		.00
		.00
L&I	50.00	119400.00
		.00
Survey	12.00	45000.00
GRAND TOTAL		8475600.00
COST PER LF		
USE		8475070.00

TIF = 100%

Park & Ride; 40,000 sf for 150 cars
filename=seg park area s.f. 40000
created 9/23/94

Description	Unit price	Total	
Mobilization	.15	6000.00	
Traffic Ctl	.05	2000.00	
Clear & Grb	.1	4000.00	
Sawcut		.00	
Curb	.2	8000.00	
Full Pavmt	2.5	100000.00	
Import & Grading	.25	10000.00	
CB & SD Pipe	.5	20000.00	
Strp&mkings	.15	6000.00	
signs	.05	2000.00	
Survey	.05	2000.00	
GRAND TOTAL		160000.00	per site
COST PER SF		4.00	
USE		4/SF	

TIF = 100%

Eastern Dublin Specific Plan Property Owners Only

986-2-1-2
Anne Gygi
5868 Tassajara Rd.
Pleasanton, CA 94588

986-2-1-1/986-2-2-1
East Bay Regional Park District
2950 Peralta Oaks Ct.
Oakland, CA 94605

986-2-2-2
Margorie Koller & Carolyn A. Adams
5379 Tassajara Rd.
Pleasanton, CA 94588

986-2-3
Clyde C. Casterson
5020 Tassajara Rd.
Pleasanton, CA 94588

986-1-1-8/986-1-1-9/985-3-3-3
City of Pleasanton
City Clerk
200 Bernal Ave.
Pleasanton, CA 94566

946-4-1
James G. & Sue Tipper
7440 Tassajara Rd.
Pleasanton, CA 94588

946-4-2-1
Jose L. & Violetta Vargas
7020 Tassajara Rd.
Pleasanton, CA 94588

946-4-2-3
Thomas A. & Helene L. Fredrich
6960 Tassajara Rd.
Pleasanton, CA 94588

946-4-3
Elvera I. Bragg & Claire Silva
646 Donner Dr.
Sonoma, CA 95476

946-4-5-1/985-3-2/985-3-1-2/985-3-3-2
Charter Properties
c/o Chang S., Hong.Y., & Hong L. Lin
[illegible]01 Owens Dr.
[illegible]nton, CA 94588

905-1-4-4
Robert D. & Shirley M. Branaugh
1881 Collier Canyon Rd.
Livermore, CA 94550

985-1-2
Redgwick Construction Company
25599 Huntwood Ave.
Hayward, CA 94544

985-2-1
Mission Peaks Home Inc.
245 Sinclair Frontage Road
Milpitas, CA 95035

985-4-1-2/985-4-1-3
John DiManto
Dublin Land Company
1991 Leigh Ann Place
San Jose, CA 95125

985-2-5-1/985-2-5-2
Michael H. Kobold
815 Diablo Rd.
Danville, CA 94526

985-2-6-1
Rodman Scott & Claudine T. Azevedo
6363 Tassajara Rd.
Pleasanton, CA 94588

985-2-7-1
Albert C. & Beverly A. Haight
6833 Tassajara Rd.
Pleasanton, CA 94588

985-2-8-2
Ann H. Silveria
6615 Tassajara Rd.
Pleasanton, CA 94588

985-2-9
Robert J. Nielson Jr., Michelle Olds, & Larry R. Williamson
P.O. Box 1667
Lafayette, CA 94549

985-5-1/985-5-2
Paoyeh & Bihyu Lin
c/o Kenny Wan
Allwin Development
9657 E. Las Tunas Dr.
Temple City, CA 91780

985-5-3-1
William L. & May K. Devany
215 Tim Court
Danville, CA 94526

985-6-4
Dublin Ltd.
c/o Teachers Management Inc.
Dennis B. Schmucker/ mv
1010 Second Ave., # 1421
[illegible]go, CA 92101

985-6-5
William L. & Jean S. Maynard
350 Tideway Dr.
Alameda, CA 94501

985-6-6-2
Levins Metals Corporation
1800 Monterey Hwy
San Jose, CA 95112

12/20/95
g:\mailings\e.dublin\splist.doc

EXHIBIT D.

Eastern Dublin General Plan Amendment Area Future Study Area Property Owners Only

905-1-3-2/905-1-1-2
Bank of the West
c/o Harry Crosby
P.O. Box 1121
San Jose. CA 95108

905-1-2-2
Livermore Valley Joint Unified School District
685 E. Jack London Blvd.
Livermore, CA 94550

905-8-1-6
Anita S. & Ram S. Vij, and Khanna Tejbir
1066 Cross Strings Cord
San Jose, CA 95120

905-8-1-3
City of Livermore
1052 So. Livermore Ave.
Livermore, CA 94550

905-8-1-7/905-8-1-11/905-7-1-1
Irving B. & Betty J. Bloom
141 Via Serena
Alamo, CA 94507

905-8-1-5
City of Livermore
c/o Thomas Curry
22320 Foothill Blvd.
Hayward, CA 94541

905-2-4/905-2-5/905-3-4
Doolan East Associates
c/o Ted Fairfield
P.O. Box 1148
Pleasanton, CA 94566

905-7-1-5
Don & Patricia Flanigan
4589 Doolan Rd.
Livermore, CA 94550

905-3-6/905-3-7/905-3-8
Robert & Darlene Steffen
5033 Doolan Rd.
Livermore, CA 94550

905-3-9-2
Jo A. Shane
5210 Doolan Rd.
Livermore, CA 94550

905-3-3
Trevor J. & Cassandra M. Patterson
5661 Doolan Rd.
Livermore, CA 94550

905-3-10-1
Charles S. & Barbara M. Foscalina
5260 Doolan Rd.
Livermore, CA 94550

905-3-12
H. & Ruth G. Muehlhauser
1434 Ardmore Dr.
San Leandro, CA 94577

905-3-10-2
James N. & Nadine Pestana
5388 Doolan Rd.
Livermore, CA 94550

905-3-11
Clarence C. Silva
10000 Stillwater Rd.
Fallon, NV 89406

905-7-2-3
Doolan East Associates
P.O. Box 1148
Pleasanton, CA 94566

905-3-14-2/905-3-14-3
Doolan West Associates
P.O. Box 1148
Pleasanton, CA 94566

985-7-1
Doolan West Associates
c/o Harold Moller
P.O. Box 1148
Pleasanton, CA 94566

905-4-1
Charlotte A. & R.A., & Aldine J. Bailey
520 Arlington Ave.
Berkeley, CA 94707

Eastern Dublin General Plan Amendment Increment Area Property Owners Only

985-1-1
Roberta S. Moller
6861 Tassajara Rd.
Pleasanton, CA 94588

985-7-2-14
Fallon Enterprises Inc.
5781 Fallon Rd.
Livermore, CA 94550

905-2-3
David P. Mandeville
4037 Croak Rd.
Pleasanton, CA 94588

905-2-1-1/905-2-2
Francis P. Croak
1262 Gabriel Ct.
San Leandro, CA 94577

EASTERN DUBLIN TRAFFIC IMPACT FEE

Residential	
Low Density Dwelling (up to 6 units per acre)	$4,182/unit
Medium Density Dwelling (7-14 units per acre)	$4,182/unit
Medium/High Density Dwelling (15-25 units per acre)	$2,928/unit
High Density Dwelling (more than 25 units per acre)	$2,509/unit
Non-Residential	
Development Other Than Residential	$ 354/trip

LAND USE (Non-Residential)	ESTIMATED WEEKDAY VEHICLE TRIP GENERATION RATE*
HOTEL/MOTEL OR OTHER LODGING:	10/room
OFFICE:	
Standard Commercial Office	20/1,000 sf
Medical/Dental	34/1,000 sf
RECREATION:	
Recreation Community Center	26/1,000 sf
Health Club	40/1,000 sf
Bowling Center	33/1,000 sf
Golf Course	8/acre
Tennis Courts	33/court
Theaters:	
Movie	220/screen
Live	0.2/seat
Video Arcade	96/1,000 sf
EDUCATION (Private Schools):	1.5/student
HOSPITAL:	
General	12/bed
Convalescent/Nursing	3/bed
Clinic	24/1,000 sf
CHURCH:	9/1,000 sf
INDUSTRIAL:	
Industrial (with retail)	16/1,000 sf
Industrial (without retail)	8/1,000 sf

* Source of information for Trip Generation Rates: Based on Institute of Transportation Engineers and San Diego Assoc. Government Trip Generation Rates. These trip generation rates are based on averages. Retail commercial has been given a 35% pass-by reduction.

EXHIBIT E.

LAND USE (Non-Residential)	ESTIMATED WEEKDAY VEHICLE TRIP GENERATION RATE (WITH PASS-BYS)
RESTAURANT:	
Quality (leisure)	63/1,000 sf
Sit-down, high turnover (usually chain other than fast food)	133/1,000 sf
Fast Food (with or without drive through)	511/1,000 sf
Bar/Tavern	100/1,000 sf
AUTOMOBILE:	
Car Wash:	
Automatic	585/site
Self-Serve	70/wash stall
Gas Station with or without food mart	97/pump
Tire Store/Oil Change Store	28/service bay
Auto Sales/Parts Store	(no pass-bys) 48/1,000 sf
Auto Repair Center	(no pass-bys) 20/1,000 sf
Truck Terminal	(no pass-bys) 80/acre
FINANCIAL:	
Bank (Walk-In Only)	91/1,000 sf
Savings and Loan (Walk-In Only)	40/1,000 sf
Drive-Through/ATM (Add to Bank or Savings & Loan)	65/lane or machine
COMMERCIAL/RETAIL:	
Super Regional Shopping Center (More than 600,000 SF; usually more than 60 acres, with usually 3 + major stores)	22/1,000 sf
Regional Shopping Center (300,000 - 600,000 SF; usually 30 - 60 acres, w/usually 2 + major stores)	33/1,000 sf
Community or Neighborhood Shopping Center (Less than 300,000 sf; less than 30 acres w/usually 1 major store or grocery store and detached restaurant and/or drug store)	46/1,000 sf
Commercial Shops:	
Retail/Strip Commercial	26/1,000 sf
Commercial with unknown tenant	33/1,000 sf
Supermarket	98/1,000 sf
Convenience Market	325/1,000 sf
Discount Store	46/1,000 sf
Lumber Store/Building Materials	20/1,000 sf
Garden Nursery	23/1,000 sf
Cemetery	(no pass-bys) 4/acre

AREA OF BENEFIT
MAJOR THOROUGHFARES AND BRIDGES
WITHIN EASTERN DUBLIN SPECIFIC PLAN AREA

	Cost of Roadway Improvements	Cost of Bridge Improvements
Dublin Blvd.. Extend and widen to 6 lanes from the Southern Pacific Right-of-way to Airway Blvd. (from the EIR future road improvement assumptions on pages 1 and 2 of the DKS revised report from December 15, 1992 and mitigation measure 3.3/10)	$ 32,839,870	$ 1,872,000
Hacienda Drive. Widen and extend as 4 lanes from Dublin Blvd. to Gleason Drive and to 6 lanes from I-580 to Dublin Blvd. (from the EIR future road improvement assumptions on page 1 of the DKS revised report)	$ 4,059,603	-0-
Transit Spine. Construct four-lane road from Dublin Blvd. west of Hacienda Drive to Fallon Road (from the EIR future road improvement assumptions on page 1 of the DKS revised report)	$ 11,523,736	$ 998,400
Gleason Drive. Construct new 4-lane road from west of Hacienda Drive to Fallon Road (from the EIR future road improvement assumptions on page 1 of the DKS revised report) (The Project does not require extension of Gleason Drive to Doolan Road due to no development proposed in the future study area)	$ 4,625,353	$ 572,000
Tassajara Road. Widen to 4 lanes over a 6-lane right-of-way from Dublin Blvd. to the Contra Costa County Line, and to 6 lanes over an 8-lane right-of-way from Dublin Blvd. to I-580 from the EIR future road improvement assumptions on page 1 of the DKS revised report and mitigation measure 3.3/14.0)	$ 6,365,039	$ 2,496,000
Fallon Road. Extend to Tassajara Road, widen to 4 lanes over a 6-lane right-of-way from I-580 to Tassajara Road (from the EIR future road improvement assumptions on page 1 of the DKS revised report)	$ 7,486,636	-0-
Street Alignment Study. A study is required to specify the exact street alignments in the Eastern Dublin area	$ 451,000	-0-
	$ 67,351,237	$ 5,938,400
	TOTAL IMPROVEMENTS:	**$ 73,289,637**

The Area of Benefit Fee for roadway improvements based on 134,227 related trips for residential and 209,718 trips for non-residential is $1,957/unit for Low Density (1-6 units per acre) and Medium Density Residential (7-14 units per acre), $1,370 for Medium/High Density Residential (15-25 units per acre), and $1,174 for High Density Residential (more than 25 units); and $196/trip for non-residential.

The Area of Benefit Fee for bridge improvements for Low and Medium Density residential is $173/unit, for Medium/High Density Residential is $121/unit, and for High Density Residential is $104/unit; and non-residential is $17/trip.

The proposed Eastern Dublin Specific Plan area has 3,916 Low Density units; 4,863 Medium Density units; 2,680 Medium/High Density units; and 2,447 High Density units.

EXHIBIT F.

RESOLUTION NO. 1 - 95

A RESOLUTION OF THE CITY COUNCIL
OF THE CITY OF DUBLIN

RESOLUTION ESTABLISHING A
TRAFFIC IMPACT FEE
AND AREA OF BENEFIT FEE FOR FUTURE DEVELOPMENTS WITHIN
THE EASTERN DUBLIN AREA

WHEREAS, the City Council of the City of Dublin has adopted Ordinance No. 14-94 which creates and establishes the authority for imposing and charging a Transportation Impact Fee; and

WHEREAS, the Eastern Dublin General Plan Amendment ("GPA") and Specific Plan ("SP") were adopted by the City in 1993; and

WHEREAS, the GPA outlines future land uses for approximately 4176 acres within the City's eastern sphere of influence including approximately 13,906 dwelling units and 9.737 million square feet of commercial, office, and industrial development; and

WHEREAS, the SP provides more specific detailed goals, policies and action programs for approximately 3313 acres within the GPA area nearest to the City; and

WHEREAS, the GPA and SP areas ("Eastern Dublin") are shown on the Land Use Map contained in the GPA (attached hereto as Exhibit A) and exclude the area shown on the Land Use Map as "Future Study Area/Agriculture"; and

WHEREAS, a Program Environmental Impact Report ("EIR") was prepared for the GPA and SP (SCH No. 91103604) and certified by the Council on May 10, 1993 by Resolution No. 51-93, and two

Addenda dated May 4, 1993 and August 22, 1994 ("Addenda) have been prepared and considered by the Council; and

WHEREAS, the SP, EIR and Addenda describe the freeway, freeway interchange and road improvements necessary for implementation of the SP, along with transit improvements, pedestrian trails and bicycle paths; and

WHEREAS, the EIR and Addenda assumed that certain traffic improvements would be made and that development within Eastern Dublin would pay its proportionate share of such improvements; and

WHEREAS, the City Council adopted a "Mitigation Monitoring Program: Eastern Dublin Specific Plan/General Plan Amendment" by Resolution No. 53-93 which requires development within Eastern Dublin to pay its proportionate share of certain transportation improvements necessary to mitigate impacts caused by development within Eastern Dublin; and

WHEREAS, the SP, EIR and Addenda describe the impacts of contemplated future development on existing public facilities in Eastern Dublin through the year 2010, and contain an analysis of the need for new public facilities and improvements required by future development within Eastern Dublin; and

WHEREAS, a report was prepared for the City of Dublin by Barton-Aschman Associates Inc., in a document dated November 1994 entitled "Traffic Impact Fee -- Eastern Dublin" (hereafter "Study"), which is attached hereto as Exhibit B; and

WHEREAS, a second report was prepared for the City of Dublin by Santina & Thompson, in a document dated December 30, 1994

entitled "Eastern Dublin Traffic Impact Fee Study/Roadway Cost Estimates, Initial Level" (hereafter "Report"), which is attached hereto as Exhibit C, and

WHEREAS, the Study and Report set forth the relationship between future development in Eastern Dublin, the needed improvements and facilities, and the estimated costs of those improvements and facilities; and

WHEREAS, the Study and Report were available for public inspection and review for ten (10) days prior to this public hearing; and

WHEREAS, the City Council finds as follows:

A. The purpose of the Eastern Dublin Traffic Impact Fee (hereafter "Fee") is to finance public improvements and facilities needed to reduce the traffic-related impacts caused by future development in Eastern Dublin. The public improvements and facilities are listed in the Study under Sections I, II and III and are hereafter defined and referred to as "Improvements and Facilities". The Improvements and Facilities listed under Section I are needed solely to accommodate new development projected within Eastern Dublin. The Improvements and Facilities listed under Section II are needed to accommodate new development projected within Eastern Dublin and the nearby vicinity and development within Eastern Dublin will pay its fair proportional share of such Improvements and Facilities with the implementation of this Fee. The Improvements and Facilities listed under Section III ("Section III Improvements") are all necessary to accommodate new development projected within the region by the

year 2010, including development within Eastern Dublin. However, if there later are changes in the projections and development in the region, one or more of the Improvements and Facilities may not be necessary and additional improvements and facilities may be required. Such alternative improvements and facilities are included in the definition of Improvement and Facilities to the extent development in Eastern Dublin contributes to the need for such improvements and facilities, and the proceeds of the Fee may be used to fund such alternate improvements and facilities.

B. The fees collected pursuant to this resolution shall be used to finance the Improvements and Facilities.

C. After considering the Study, the Report, the Agenda Statement, the GPA, the SP, the General Plan, the EIR and Addenda, all correspondence received and the testimony received at the noticed public hearings held on December 12 and 27, 1994 and January 9, 1995 (hereafter the "record"), the Council approves and adopts the Study and Report, and incorporates each herein, and further finds that future development in Eastern Dublin will generate the need for the Improvements and Facilities and the Improvements and Facilities are consistent with the GPA, the SP and the City's General Plan.

D. The adoption of the Fee is within the scope of the EIR and Addenda. The Improvements and Facilities were all identified in the EIR as necessary to accommodate traffic from and/or to mitigate impacts of development in Eastern Dublin. The impacts of such development, including the Improvements and Facilities, were adequately analyzed at a Program level in the

EIR. Since the certification of the EIR there have been no substantial changes in the projections of future development as identified in the EIR, no substantial changes in the surrounding circumstances, and no other new information of substantial importance so as to require important revisions in the EIR's analysis of impacts, mitigation measures, and alternatives. Subsequent project-specific environmental review under CEQA of the Specific Improvements and Facilities will be required before any such Improvements and Facilities are approved. It is not feasible to provide project specific environmental review of the Improvements and Facilities at this stage, as they will be implemented over at least a 20-year period and specific details as to their timing and construction are not presently known.

E. The record establishes:

1. That there is a reasonable relationship between the need for the Improvements and Facilities and the impacts of the types of development for which the corresponding fee is charged in that new development in Eastern Dublin -- both residential and non-residential -- will generate traffic which generates or contributes to the need for the Improvements and Facilities; and

2. That there is a reasonable relationship between the Fee's use (to pay for the construction of the Improvements and Facilities) and the type of development for which the Fee is charged in that all development in Eastern Dublin -- both residential and non-residential -- generates or contributes to the need for the Improvements and Facilities; and

3. That there is a reasonable relationship between the amount of the Fee and the cost of the Improvements and Facilities or portion thereof attributable to development in Eastern Dublin in that the Fee is calculated based on the number of trips generated by specific types of land uses, the total amount it will cost to construct the Improvements and Facilities, and the percentage by which development within Eastern Dublin contributes to the need for the Improvements and Facilities; and

4. That the cost estimates set forth in the Study and Report are reasonable cost estimates for constructing the Improvements and Facilities, and the Fees expected to be generated by future development will not exceed the projected costs of constructing the Improvements and Facilities; and

5. The method of allocation of the Fee to a particular development bears a fair and reasonable relationship to each development's burden on, and benefit from, the Improvements and Facilities to be funded by the Fee, in that the Fee is calculated based on the number of automobile trips each particular development will generate.

NOW THEREFORE, the City Council of the City of Dublin does RESOLVE as follows:

1. Definitions

a. "Development" shall mean the construction, alteration or addition of any building or structure within Eastern Dublin.

b. "Eastern Dublin" shall mean all property within the "General Plan Amendment Study Area" as shown on the

Land Use Map (Exhibit A hereto) excepting the property designated as "Future Study Area/Agriculture." The individual properties within this area are listed on Exhibit D hereto by assessor's parcel number.

c. "Improvements and Facilities" shall include those transportation and transit improvements and facilities as are described in Sections I, II and III of the Study and as described in the Report, SP, EIR and Addenda. "Improvements and Facilities" shall also include comparable alternative improvements and facilities should later changes in projections of development in the region necessitate construction of such alternative improvements and facilities; provided that the City Council later determines (1) that there is a reasonable relationship between development within Eastern Dublin and the need for the alternative improvements and facilities (2) that the alternative improvements and facilities are comparable to the improvements and facilities in the Study, and (3) that the revenue from the Fee will be used only to pay Eastern Dublin development's fair and proportionate share of the alternative improvements and facilities.

d. Single Family Residential Unit" shall mean a dwelling unit as defined in the Uniform Building Code (UBC) as adopted by the City of Dublin constructed or to be constructed on property designated by the SP and GPA for one to 14 units per acre.

e. "Multi-Family Residential Unit" shall mean any dwelling unit which is not a Single Family Residential Unit.

2. Traffic Impact Fee Imposed.

a. A Traffic Impact Fee ("Fee") shall be charged and paid for each Single Family Residential Unit and each Multi-Family Residential Unit within Eastern Dublin no later than the date of final inspection for the unit.

b. A Fee shall be charged and paid for non-residential buildings or structures within Eastern Dublin by the date that the building permit is issued for such building or structure, except where the building or structure will require a later stage of discretionary approval by the City before it can be occupied, in which case, with the approval of the Public Works Director, the Fee for that building or structure may be deferred for payment to the date the City makes the last discretionary approval which is required prior to occupancy.

3. Amount of Fee.

a. The amount of the Fee shall be as set forth on Exhibit E attached hereto and incorporated herein.

4. Exemptions From Fee.

a. The Fee shall not be imposed on any of the following:

(1) Any alteration or addition to a residential structure, except to the extent that a residential unit is added to a single family residential unit or another unit is added to an existing multi-family residential unit;

(2) Any replacement or reconstruction of an existing residential structure that has been

destroyed or demolished provided that the building permit for reconstruction is obtained within one year after the building was destroyed or demolished unless the replacement or reconstruction increases the square footage of the structure fifty percent or more.

(3) Any replacement or reconstruction of an existing non-residential structure that has been destroyed or demolished provided that the building permit for new reconstruction is obtained within one year after the building was destroyed or demolished and the reconstructed building would not increase the destroyed or demolished building's trips based on Exhibit E.

5. Use of Fee Revenues.

a. The revenues raised by payment of the Fee shall be placed in the Capital Project Fund. Separate and special accounts within the Capital Project Fund shall be used to account for such revenues, along with any interest earnings on each account. The revenues (and interest) shall be used for the following purposes:

(1) To pay for design, engineering, right-of-way acquisition and construction of the Improvements and Facilities and reasonable

costs of outside consultant studies related thereto;

(2) To reimburse the City for the Improvements and Facilities constructed by the City with funds from other sources including funds from other public entities, unless the City funds were obtained from grants or gifts intended by the grantor to be used for traffic improvements;

(3) To reimburse developers who have designed and constructed Improvements or Facilities which are oversized with supplemental size, length, or capacity; and

(4) To pay for and/or reimburse costs of program development and ongoing administration of the Fee program.

b. Fees in these accounts shall be expended only for the Improvements and Facilities and only for the purpose for which the Fee was collected.

6. Miscellaneous

a. The standards upon which the needs for the Improvements and Facilities are based are the standards of the City of Dublin, including the standards contained in the General Plan, GPA, SP, EIR, and Addenda.

b. The City Council determines that there are no existing deficiencies within Eastern Dublin and that the need for the Improvements and Facilities in Section I of the Study is

generated entirely by new development within Eastern Dublin and, further, that the need for the Improvements and Facilities in Sections II and III of the Study is generated by new development within Eastern Dublin and other new development and, therefore, the Study has determined the proportionate share of the cost of the Improvements and Facilities for which development within Eastern Dublin is responsible.

7. Periodic Review.

a. During each fiscal year, the City Manager shall prepare a report for the City Council, pursuant to Government Code section 66006, identifying the balance of fees in each account.

b. Pursuant to Government Code section 66002, the City Council shall also review, as part of any adopted Capital Improvement Program each year, the approximate location, size, time of availability and estimates of cost for all Improvements and Facilities to be financed with the Fee. The estimated costs shall be adjusted in accordance with appropriate indices of inflation. The City Council shall make findings identifying the purpose to which the existing Fee balances are to be put and demonstrating a reasonable relationship between the Fee and the purpose for which it is charged.

8. Subsequent Analysis of the Fee.

The Fee established herein is adopted and implemented by the Council in reliance on the record identified above. The City will continue to conduct further study and analysis to determine whether the Fee should be revised. When additional

information is available, the City Council shall review the Fee to determine that the amounts are reasonably related to the impacts of development within Eastern Dublin. The City Council may revise the Fee to incorporate the findings and conclusions of further studies and any standards in the GPA, SP and General Plan, as well as increases due to inflation and increased construction costs.

9. Tri-Valley Regional Fee

The City has joined with other cities and counties in the Tri-Valley area in a joint powers agreement to fund preparation of a "Tri-Valley Transportation Plan" for the purpose of addressing transportation issues through the year 2010 within the Tri-Valley area. The "Tri-Valley Transportation Council," an advisory group consisting of elected representatives from each jurisdiction, has circulated a "Tri-Valley Transportation Plan/Action Plan for Routes of Regional Significance (Circulation Draft)" dated August 1994 ("Action Plan") for comment. The Action Plan indicates that further study is necessary of a proposed regional transportation impact fee which would share funding of regional transportation improvements among development within the various jurisdictions. Because the Tri-Valley Transportation Council has not yet developed a regional transportation impact fee, the Study has analyzed Eastern Dublin's proportionate share of responsibility for regional improvements which is set forth in Section III of the Study. In the event that a regional transportation impact fee is developed by the Tri-Valley Transportation Council and adopted by the City,

the City Council will amend the portion of the Fee which is attributable to Section III improvements.

10. Area of Benefit Fee.

A portion of the Fee shall also be deemed to be an Area of Benefit Fee adopted pursuant to Ordinance No. 10-94. This is the portion of the Fee designated for the construction of those improvements and facilities identified in Section I of the Study which are major thoroughfares or bridges. These improvements and the estimated cost of such improvements are listed on Exhibit F, attached hereto. The "Area of Benefit" is Eastern Dublin as defined herein. The fee shall be apportioned over the Area of Benefit in the same manner set forth in section 3 of this resolution and in the Study, with the amount to be assessed for residential and non-residential as shown on Exhibit F. The Area of Benefit Fee shall be deposited into the City's Capital Projects Fund into separate accounts established for each of the improvements identified in Exhibit F.

11. Effective Date.

This resolution shall become effective immediately. The Fee provided in Sections 2 and 3 of this resolution shall be effective 60 days from the effective date of the resolution. The Area of Benefit Fee established in Section 10 of this resolution shall be effective only if the Fee provided in Sections 2 and 3 hereof is declared invalid for any reason.

12. Severability.

Each component of the Fee and all portions of this resolution are severable. Should any individual component of the

Fee or other provision of this resolution be adjudged to be invalid and unenforceable, the remaining provisions shall be and continue to be fully effective, and the Fee shall be fully effective except as to that portion that has been judged to be invalid.

ADOPTED AND APPROVED this 9th day of January, 1995 by the following vote:

AYES: Councilmembers Barnes, Burton, Howard, Moffatt and Mayor Houston
NOES: None
ABSENT: None
ABSTAIN: None

Gary L. Houston
MAYOR

ATTEST:

Kay Keck
CITY CLERK

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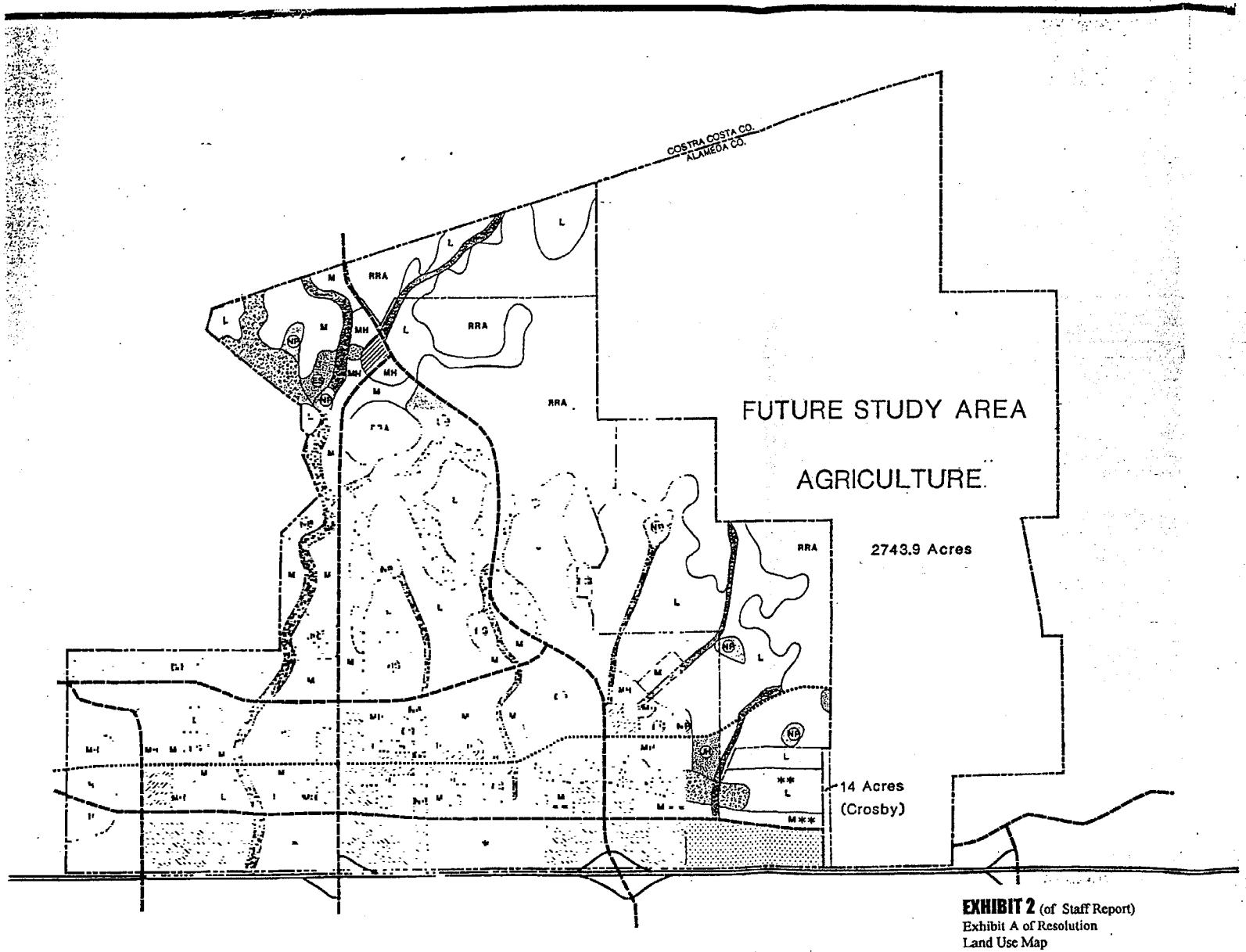


EXHIBIT 2 (of Staff Report)
Exhibit A of Resolution
Land Use Map

* General Commercial may be permitted by a Planned Development Zoning Process (see text for complete discussion)
** Will convert to Future Study Area/Agriculture where determined inconsistent with APA (see text for complete discussion)

General Plan
-Eastern Extended Planning Area
LAND USE MAP

Legend

COMMERCIAL
- Neighborhood Commercial
- General Commercial
- Campus Office
- Industrial Park

RESIDENTIAL

H	High Density	25- du
MH	Medium-High Density	14-25 du/ac
M	Medium Density	6-14 du/ac
L	Low Density	0-6 du/ac
RRA	Rural Residential/Agriculture	1 du/100 ac

PUBLIC/SEMI-PUBLIC/OPEN
- Public/Semi-Public Facility
  - ES Elementary School
  - JH Junior High School
  - HS High School
  - S/P Public/Semi-Public
- Parks & Recreation
  - P City Park
  - CP Community Park
  - NP Neighborhood Park
- Neighborhood Square
- Open Space
- Stream Corridor

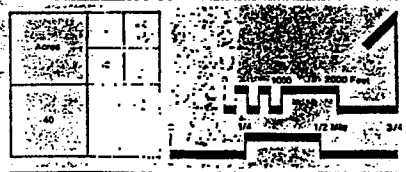
CIRCULATION
- Arterial Street
- Collector Street
- Transit Spine
- SOI Boundary
- General Plan Amendment Study Area
- Specific Plan Study Area

EASTERN DUBLIN

May 10, 1993

Wallace Roberts & Todd

Figure 2B



TRAFFIC IMPACT FEE

EASTERN DUBLIN

Prepared for

City of Dublin

Prepared by

Barton-Aschman Associates, Inc.

November 1994

EXHIBIT 3 (of Staff Report)
Exhibit B of Resolution
Barton-Aschman Report

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1. Introduction

The Eastern Dublin Traffic Impact fee is designed to pay for roadway and transit improvements necessitated by development associated with the Eastern Dublin Specific Plan and General Plan Amendment. These improvements include both the construction of new roadway facilities and the upgrade and improvement of existing facilities, including transit.

The traffic and transportation impacts of the Eastern Dublin Specific Plan and General Plan Amendment areas are documented in the Eastern Dublin Specific Plan General Plan Amendment EIR. Impacts were evaluated for the year 2010. In order to compare traffic impacts for the year 2010, certain arterial and regional roadway facilities and facility sizes were assumed. Impacts from land uses for all development in the Tri-Valley area, excluding the Eastern Dublin development, were compared with impacts from all development in the Tri-Valley area including the Eastern Dublin development. For any impact that was considered significant, mitigation measures were developed and included in the EIR. Impacts were considered significant if the Project would cause traffic operations to exceed Level of Service E on study freeway segments, if the Project would cause traffic operations to exceed Level of Service D at designated study intersections or, if the Project generated traffic that would cause significant safety hazards (from page 3.3-18 of the Specific Plan).

The Eastern Dublin Impact Fee is designed to pay for the Project's proportional share of the assumed 2010 base network and for the roadway and transit improvement projects specified in the mitigation measures to the EIR.

This report first describes existing conditions in the Eastern Dublin Specific Plan and General Plan Amendment areas and then lists the required network improvements from the EIR.

Existing Conditions

The Eastern Dublin Specific Plan area and General Plan Amendment area is shown on Figure 1. It does not include the area designated on the figure as Future Study Area Agriculture. The majority of the land in the area is presently undeveloped. Existing land uses in this area include some Camp Parks buildings, some Alameda County facilities, and a few low-density residential homes or ranches.

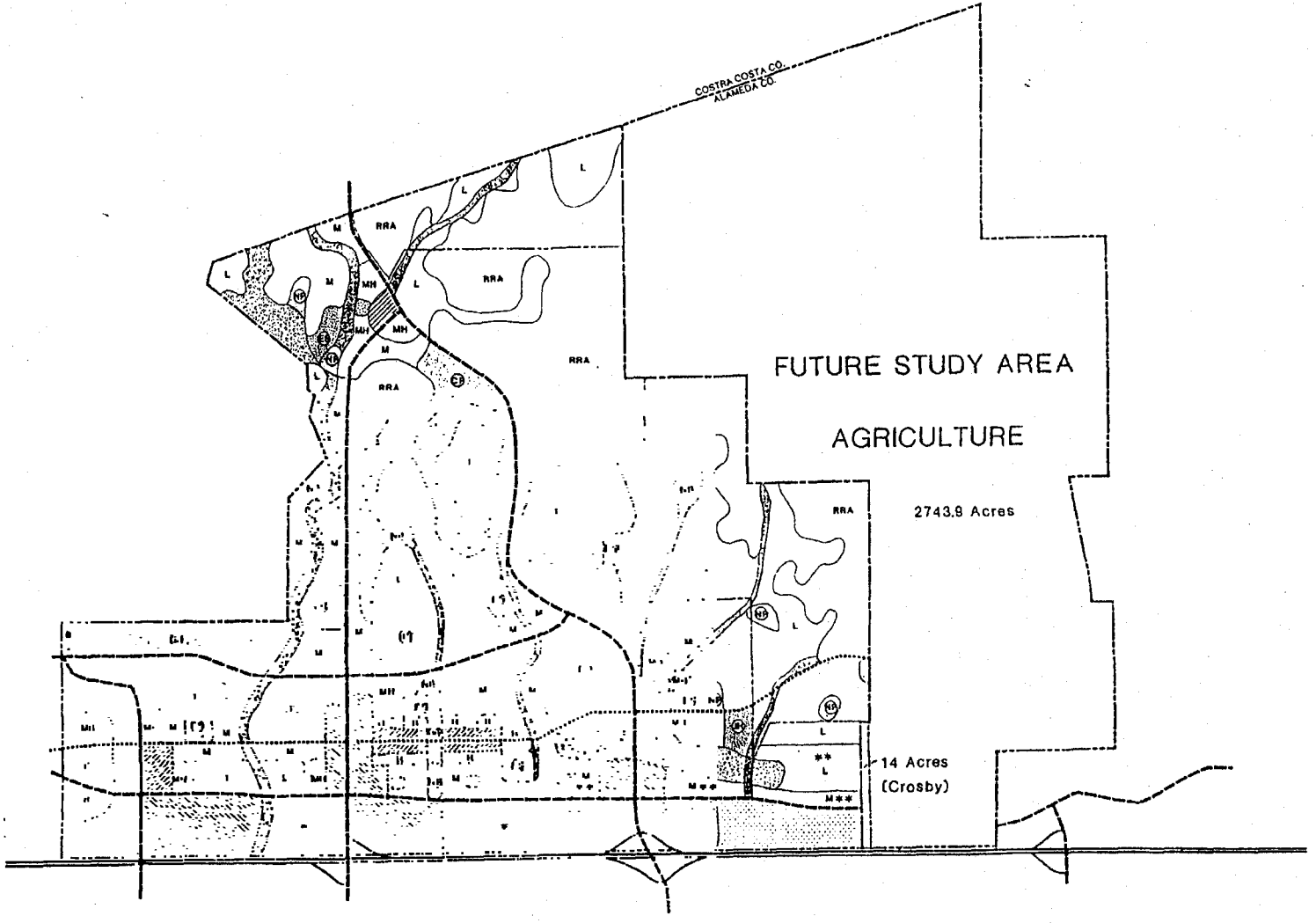
Existing Transportation Network

The existing transportation network in the Eastern Dublin Specific Plan area and General Plan Amendment area is very sparse. Dublin Boulevard extends as two lanes from Dougherty Road to Tassajara Road. Tassajara Road is a two-lane roadway. Fallon Road and Doolan Road are two-lane local roadways that dead-end north of I-580. There is no existing transit service in the Eastern Dublin Specific Plan area.

Year 2010 Network Assumptions

The Eastern Dublin Specific Plan includes new and improved facilities in or near the Project area that would be built in conjunction with new development through year 2010. In addition to those facilities in or near the project area, the Specific Plan EIR includes future transportation improvements in the entire Tri-Valley area for the year 2010 either as assumed background network or as project mitigation. The Eastern Dublin Specific Plan and General Plan Amendment area is expected to contribute to funding for these regional road and transit improvements.

Barton-Aschman Associates, Inc.



* General Commercial may be permitted by a Planned Development Zoning Process (see text for complete discussion)

** Will convert to Future Study Area/Agriculture where determined inconsistent with APA (see text for complete discussion)

General Plan
-Eastern Extended Planning Area
LAND USE MAP

Legend

COMMERCIAL
- Neighborhood Commercial
- General Commercial
- Campus Office
- Industrial Park

RESIDENTIAL
- H — High Density — 25+ du/ac
- MH — Medium-High Density — 14-25 du/ac
- M — Medium Density — 6-14 du/ac
- L — Low Density — 0-6 du/ac
- RRA — Rural Residential/Agriculture — 1 du/100 ac

PUBLIC/SEMI-PUBLIC/OPEN
- Public/Semi-Public Facility
  - ES Elementary School
  - JH Junior High School
  - HS High School
  - SP Public/Semi-Public
- Parks & Recreation
  - P City Park
  - CP Community Park
  - NP Neighborhood Park
- Neighborhood Square
- Open Space
- Stream Corridor

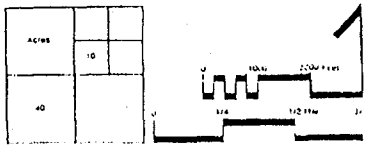
CIRCULATION
- Arterial Street
- Collector Street
- Transit Route
- SOI Boundary
- General Plan Amendment Study Area
- Specific Plan Study Area

May 10, 1993

EASTERN DUBLIN

Wallace Roberts & Todd

Figure 1



2.
Traffic Impact Fee Approach

The transportation improvements specified in the Eastern Dublin Specific Plan and included as mitigation measures in the EIR were divided into three sections; (1) Improvements for which Eastern Dublin developments are responsible for 100 percent of the cost, (2) Improvements elsewhere in Dublin for which Eastern Dublin developments are partially responsible, and (3) Regional improvements for which all jurisdictions in the Tri-Valley area, including Eastern Dublin, are responsible.

Description of the Project

Eastern Dublin includes two development areas. The first includes only growth projected in the Specific Plan area, as shown on Figure 1. The second, called the Project, includes all the development in the first development scenario plus additional development in the General Plan Amendment area. The impact fee is designed to cover the Project development scenario. Land uses projected for this scenario include low-density, medium-density, medium-high density, and high-density residential, retail, office, industrial, public school, and parks. Table 2-1 shows the amount of development by land use.

Table 2-1
Projected Land Uses in the Eastern Dublin Specific Plan

Land Use	Units
Residential	
Low Density	3,916 d.u.*
Medium Density	4,863 d.u.
Medium-High Density	2,680 d.u.
High Density	2,447 d.u.
Non-Residential	
Retail	4,415 ksf
Office	3,952 ksf
Industrial	1,370 ksf
School	9,731 students
Park	258 acres

Source: Memorandum from City Senior Planner, Dennis Carrington, November 29, 1994
d.u. = dwelling units

Trip Generation

Trip generation for the land use in the Eastern Dublin Specific Plan and General Plan Amendment area was projected based on trip generation rates that relate the type and size of a land use to the number of persons or vehicles traveling to or from the land use. The traffic generation rates used for the Eastern Dublin land uses were based on the Institute of Transportation Engineers, *Trip Generation* and specific counts of traffic generation conducted by DKS Associates for the Specific Plan EIR. The rates were adjusted based on local conditions.

Using the adjusted trip generation rates, the Project is expected to generate 423,787 daily vehicle trips. This number is reduced to 346,525 when pass-by trips are taken into account. Pass-by trips are comprised of vehicles that stop at certain land uses, such as restaurants and stores, while on the way to somewhere else. Since these trips are not new trips, but merely diverted trips, a pass-by reduction can be applied to the total number of trips generated by such uses. For the purposes of the traffic impact fee calculation, all retail land uses were assigned a pass-by reduction of 35 percent. The Institute of Transportation Engineers *Trip Generation* gives a range of pass-by rates for retail development from 12 percent to 89 percent.

Transportation Improvements

The transportation improvements specified in the Eastern Dublin Specific Plan and mitigation measures in the EIR were divided into three sections; (1) Improvements for which Eastern Dublin developments are responsible for 100 percent of the cost, (2) Improvements elsewhere in Dublin for which Eastern Dublin developments are partially responsible, and (3) Regional improvements for which all jurisdictions in the Tri-Valley area, including Eastern Dublin, are responsible. The transportation improvements for each of the three sections are outlined below.

Section I. Eastern Dublin Responsibility 100 Percent

According to the Eastern Dublin Specific Plan and the EIR, the following transportation improvements are needed for the development of the Specific Plan area and the General Plan Amendment area and should be funded solely by Eastern Dublin Development.

1. *Dublin Boulevard.* Extend and widen to six lanes from the Southern Pacific Right-of-way to Airway Boulevard (from the EIR future road improvement assumptions on pages 1 and 2 of the DKS revised report from December 15, 1992 and mitigation measure 3.3/10).

2. *Hacienda Drive.* Widen and extend as four lanes from Dublin Boulevard to Gleason Drive and to six lanes from I-580 to Dublin Boulevard (from the EIR future road improvement assumptions on page 1 of the DKS revised report).

3. *Hacienda/I-580 Interchange Improvements* (from mitigation measure 3.3/7.0). Reimburse Alameda County for dedication of right-of-way and add a second left-turn lane to the eastbound off-ramp. This interchange was constructed by the City of Pleasanton with participation by the County for the funding but with no cost to Eastern Dublin. Because Eastern Dublin developers will benefit from the interchange as will developers to the south of the freeway, Eastern Dublin developers' proportional share of the additional left-turn lane is considered to be 100 percent.

4. *Transit Spine.* Construct four-lane road from Dublin Boulevard west of Hacienda Drive to Fallon Road (from the EIR future road improvement assumptions on page 1 of the DKS revised report).

5. *Gleason Drive.* Construct new four-lane road from west of Hacienda Drive to Fallon Road (from the EIR future road improvement assumptions on page 1 of the DKS revised report). (The Project does not require extension of Gleason Drive to Doolan Road due to no development proposed in the future study area).

6. *Tassajara Road.* Widen to four lanes over a six-lane right-of-way from Dublin Boulevard to the Contra Costa County Line, and to six lanes over an eight-lane right-of-way from Dublin Boulevard to I-580 (from the EIR future road improvement assumptions on page 1 of the DKS revised report and mitigation measure 3.3/14.0).

7. *Tassajara/Santa Rita Road/I-580 Interchange.* Modify and improve this interchange to provide northbound overpass approach as three through lanes and widen eastbound and westbound off-ramps to add turn lanes. The southbound overpass was constructed by the City of Pleasanton with no cost to Eastern Dublin. Because Eastern Dublin developers will benefit from the interchange as will developers to the south of the freeway, Eastern Dublin developers' proportionate share of these additional improvements is 100 percent (from mitigation measures 3.3/8.0 and 3.3/9.0).

8. *Fallon Road.* Extend to Tassajara Road, widen to four lanes over a six-lane right-of-way from I-580 to Tassajara Road (from the EIR future road improvement assumptions on page 1 of the DKS revised report).

9. *Bicycle Path along Tassajara Creek* (from mitigation measure 3.3/16.0).

10. *TIF Study.* The study is to establish the required traffic impact fee.

11. *Street Alignment Study.* The study required to specify the exact street alignments in the Eastern Dublin area.

Section II. Dublin Projects with Partial Eastern Dublin Developer Responsibility

The second section of transportation improvements, also specified in the Eastern Dublin EIR, are in or near Dublin and according to the EIR should be partially funded by Eastern Dublin development.

1. *Dublin Boulevard.* Widen Dublin Boulevard to six lanes from Village Parkway to the Southern Pacific Right-of-Way (from the EIR future road improvement assumptions on pages 1 and 2 of the DKS revised report and mitigation measures 3.3/2.1 and 3.3/10.0). All new developments in Dublin, including Eastern Dublin, will share funding responsibility.

2. *Scarlett Drive (Southern Pacific Right-of-Way Connector).* Construct a new four-lane street from Dublin Boulevard to Dougherty Road (from the EIR future road improvement assumptions on page 3 of the DKS revised report). All new developments in Dublin, including Eastern Dublin, will share funding responsibility.

3. *Dougherty Road.* Widen to six lanes from north of I-580 to Contra Costa County Limits (from the EIR future road improvement assumptions on page 2 of the DKS revised report and mitigation measure 3.3/6.0). The cost for this project should be shared by all City of Dublin new development, including Eastern Dublin, and Contra Costa County new development.

4. *I-580/Fallon/El Charro Interchange Upgrade.* Improve the interchange (from the EIR future road improvement assumptions on page 2 of the DKS revised report and mitigation measure 3.3/12.0). If not for the interchange's use by trucks from the quarry/gravel pit, the interchange improvements would be less expensive. However, the use by trucks will necessitate extra improvements and will increase the cost of construction. The added increment of cost should be the sole responsibility of the quarry/gravel pit developer, since no other developer will be benefitting from these extra improvements. The remaining cost of this interchange will be divided proportionately among the Cities of Livermore and Pleasanton, and Contra Costa County.

5. *Airway/I-580.* Replace and improve this interchange (from mitigation measure 3.3/11.0). The cost of improving this interchange should be divided among the Eastern Dublin, Contra Costa County, and Livermore developers.

Section III. Tri-Valley Jurisdiction Regional Responsibility

The third section includes regional transportation improvements for which all jurisdictions in the Tri-Valley area, including Eastern Dublin, are responsible. Development within Eastern Dublin will only be responsible for its estimated proportionate contribution to the impacts creating the need for such improvements. These transportation improvements from the EIR are as follows:

1. *I-580/I-680 Interchange.* Southbound-to-eastbound flyover and Dublin hook ramps (from the EIR future road improvement assumptions on page 2 of the DKS revised report and mitigation measure 3.3/4.0).

2. *I-580 Auxiliary Lanes.* Tassajara to "East of Airway" assumed to be North Livermore Avenue (from mitigation measures 3.3/1.0, 3.3/3.0, and 3.3/5.0).

3. *Route 84.* Build as a four-lane highway on the Isabel alignment from I-680 to I-580, including a new interchange at SR 84/I-580 (from the EIR future road improvement assumptions on page 3 of the DKS revised report).

4. *Improve Transit Services* (see item No. 3.3/15.0-.3).

Other Improvement Responsibility

There are some improvements specified in the EIR that are not included in the three sections above. These improvements are:

1. *I-680 HOV Lanes* between Rudgear Road and I-580
2. *North Canyons Parkway* extended to Vasco Road.
3. *Bollinger Canyon Road* extended as a four-lane arterial to Dougherty Road.
4. *I-580 improvements* widen to eight lanes plus two auxiliary lanes between I-680 and Tassajara Road.
5. Other local improvements in San Ramon, Pleasanton, and Livermore south of I-580 consistent with adopted general plan circulation elements.

The I-680 HOV lanes are already under construction. The North Canyon Parkway projects will be the sole responsibility of the City of Livermore. The City of Livermore will not participate in sharing the cost of improvements in the City of Dublin's road system and vice versa. Bollinger Canyon Road and other projects located exclusively in other Tri-Valley jurisdictions will be the responsibility of those jurisdictions. The I-580 auxiliary lanes will be constructed as part of the BART and I-580/I-680 flyover projects. The Tassajara Connection is not warranted by year 2010, beyond that it is the responsibility of Contra Costa County developers.

Cost for Improvements

The costs for interchanges, roadway systems and studies for the first two categories of improvements were calculated by the City of Dublin's consultant (Santina and Thompson) or City of Livermore. These roadway cost estimates were prepared based on the premise that within the Eastern Dublin Specific Plan area and General Plan Amendment area, developers adjacent to the road would be directly responsible for the parkway and 20 feet of roadway improvements (next to the parkway), including right-of-way dedication for this area, essentially creating a two-lane access road. The adjacent developer to a bridge does not have to directly pay for the parkway area and 20 feet of roadway improvements for the bridge. The developer will also be responsible for any turn-lanes into the project site. The impact fee will cover the cost of building the necessary roadway width beyond the minimum two-lane cross-section. The additional width is needed to serve the traffic of all Eastern Dublin development.

Costs for regional transportation improvements have been developed by Barton-Aschman Associates, Inc. as part of the Tri-Valley Transportation Plan/Action Plan. The costs for roadway improvements are shown in Tables 2-3, 2-4, and 2-5.

Determination of Traffic Impact Fees

The traffic impact fee is calculated by dividing the Eastern Dublin percent share of the total cost of the specified improvements by the total number of daily trips generated by Eastern Dublin development. For section one improvements Eastern Dublin developments are responsible for 100 percent of the costs. Table 2-2 lists the improvements, cost of improvements, and the impact fee for section one.

For the improvements in Section II, the responsibility for improvement costs should be apportioned among the identified jurisdictions based on their estimated percentage contributions to the impacts creating the need for the improvements. The percentage of non-participating jurisdictions and through traffic will be deducted from the total percentage and the remainder proportionately divided among the paying jurisdictions. The percentage share for section two was determined in a three-step process. First, the Tri-Valley Transportation Model was used to determine the amount of traffic from the responsible jurisdictions that are projected to be using the improved facilities based on PM peak-hour forecasts using the 2010 expected land use. Then the relative percent of new growth attributable to the responsible jurisdictions was calculated. Finally, the relative percentage was adjusted based on the percentage share of new development for each responsible jurisdiction, using a weighted average method. Table 2-3 lists the roadway improvements, the adjusted percent responsibility by jurisdiction, the improvement cost, and the cost by jurisdiction.

For the regional improvements, the responsibility for improvement costs should be apportioned among all the Tri-Valley jurisdictions based on their estimated percentage contributions to the impacts creating the need for the improvements. The percentage share for section three was determined in a similar process as section two. First, the Tri-Valley Transportation Year 2010 PM Peak-Hour Model was used to determine the amount of traffic from Dublin, Eastern Dublin, Livermore, North Livermore, Pleasanton, San Ramon, Danville, Dougherty Valley, and Tassajara Valley, which are projected to be using the improved facilities. Then the relative percentage of new growth attributable to the responsible jurisdictions was calculated. Finally, the relative percentage was adjusted based on the percentage share of new development for each responsible jurisdiction, using a weighted average method. Table 2-4 lists the roadway improvements, the adjusted percent responsibility by jurisdiction, the improvement cost, and the cost by jurisdiction.

Table 2-2
Section 1 Fees: Eastern Dublin Responsibility 100 Percent

Segment/Improvement	Cost Estimate
Dublin Boulevard Southern Pacific Right-of-Way to Airway Boulevard	$27,563,000
Hacienda Drive Gleason to Dublin (four lanes) Dublin to I-580 (six lanes)	$5,488,000
Hacienda Drive/I-580 Improvements	$4,056,000
Transit Spine Dublin w/o Hacienda to Fallon (four lanes)	$12,268,500
Gleason Drive w/o Hacienda to Fallon (four lanes)	$6,900,000
Tassajara Road Dublin Boulevard to Contra Costa County (four lanes/six-lane right-of-way) Dublin Boulevard to I-580 (six lanes/eight-lane right-of-way)	$4,279,000
Tassajara/I-580 Interchange	$5,600,000
Fallon Road I-580 to Tassajara (four lane/six-lane right-of-way)	$4,430,000
Tassajara Creek Bicycle Path	$1,008,000
Traffic Impact Fee (TIF) Study	$18,000
Street Alignment Study	$301,000
Subtotal of Costs	$71,911,500
Total Number of Daily Trips	346,525
Cost/Trip	$208

The total cost per trip for all three types of improvements is $293; for Section I, $208; for Section II, $55; and for Section III, $30. The total cost for each type of development can be calculated based on the number of trips generated by that type of development. By dividing the development into residential and non-residential development it is possible to separate the costs due to the different types of developments. The total number of trips generated by the residential development included in the Eastern Dublin Specific Plan is 123,679 trips. The total number of trips generated by residential development, including trips generated by public schools and 85 percent of those generated by parks, which are made necessary by the residential development, is 136,674. The remaining 15 percent of park trips are attributed to office land use. The total number of trips generated by the non-residential development, including a 35 percent reduction for the retail trips, is 209,851. The total cost incurred by the non-residential development is $61,475,210. The total cost incurred by the residential

development is then $39,969,030 plus the cost of park-n-ride lots, $1,526,000, for a total of $41,495,030. Only the residential development is required to pay for park-n-ride lots because only residential projects will use them. The non-residential development will have to participate in trip reduction ordinances as mandated by the City of Dublin or the BAAQMD. By dividing the total cost incurred by the total number of residential units and total non-residential square footage a cost per unit or a cost per square foot can be obtained. With the 8,779 single-family residential units, and the 5,127 multi-family residential units specified by the Specific Plan and General Plan Amendment, the approximate cost per single-family residential unit is $3,355, and the approximate cost per multi-family residential unit is $2,350. This breaks down to a cost for Section I of $2,380, Section II of $640, and Section III of $335 for single-family residential units. For multi-family residential units, the section breakdown is Section I, $1,670, Section II, $445, and Section III, $235.

Table 2-3
Section 2 Fees: Eastern Dublin/Dublin/Contra Costa County/Developer Responsibility

Segment/ Improvement	Percent Responsibility due to New Development					Cost by Jurisdiction					
	Eastern Dublin	Dublin	Contra Costa County	Livermore Dev.	Pleasanton Dev.	Cost Estimate	Eastern Dublin	Dublin	Contra Costa County	Livermore Dev.	Pleasanton Dev.
Dublin Boulevard											
Village Parkway to Southern Pacific right-of-way	96%	4%	0%	0%	0%	$6,040,000	$5,798,400	$241,600	$0	$0	
Scarlett Drive											
Dublin Blvd to Dougherty Road (4 lanes)	96%	4%	0%	0%	0%	$6,207,000	$5,958,720	$248,280	$0	$0	$0
Dougherty Road Contra Costa County to I-580 (6 lanes)	31%	3%	66%	0%	0%	$8,602,000	$2,666,620	$258,060	$5,677,320	$0	$0
I-580/Fallon Rd/El Charro Interchange	39%	0%	5%	43%	12%	$10,500,000	$4,095,000	$0	$525,000	$4,515,000	$1,260,000
I-580/Airway Boulevard Interchange	15%	0%	1%	84%	0%	$4,000,000	$600,000	$0	$40,000	$3,360,000	$0
Subtotal of Costs							$19,118,740	$788,740	$6,242,320	$7,875,000	$1,260,000
Total Daily Trips							346,525				
Cost per Trip							$55				

Table 2-4
Section 3 Fees: Tri-Valley Jurisdiction Responsibility

Segment/ Improvement	Percent Responsibility due to New Development							Cost by Jurisdiction							
	Eastern Dublin	Dublin	Contra Costa County	Livermore Dev.	Pleasanton Dev.	San Ramon Dev.	Danville Dev.	Cost Estimate	Eastern Dublin	Dublin	Contra Costa County	Livermore Dev.	Pleasanton Dev.	San Ramon Dev.	Danville D
I-580/I-680 Interchange Project	12%	46%	4%	16%	21%	1%	0%	$5,600,000	$672,000	$2,576,000	$224,000	$896,000	$1,176,000	$56,000	$0
I-580 Auxiliary Lanes	13%	6%	2%	65%	14%	0%	0%	$37,000,000	$4,810,000	$2,220,000	$740,000	$24,050,000	$5,180,000	$0	$0
State Route 84	8%	4%	1%	76%	11%	0%	0%	$9,000,000	$720,000	$360,000	$90,000	$6,840,000	$990,000	$0	$0
Improve Transit Services	2%	1%	19%	35%	17%	1%	1%	$16,200,000	$4,212,000	$162,000	$3,078,000	$5,760,000	$2,754,000	$162,000	$162,000
Subtotal of Costs									$10,414,000	$5,318,000	$4,132,000	$37,456,000	$10,100,000	$218,000	$162,000
Total Daily Trips									346,525						
Cost per Trip									$30						

3.
Traffic Impact Fee Implementation

This chapter outlines the application of the traffic impact fee on an individual project basis. This chapter also indicates the process to be used for updating the traffic impact fee

Traffic Fee Application

Using the Traffic Fee Impact Approach outlined in Chapter 2 results in the traffic impact fee rate of $293 per trip with a per-section cost for Section I of $208, for Section II of $55 and for Section III of $30. The trip generation rates used for the generation of the fee were average rates for the various land uses (see Appendix). Trip generation calculations for individual types of land use will be done on a project by project basis. The City of Dublin will be responsible for calculating appropriate development-specific trip generation rates, based on the Institute of Transportation Engineers, *Trip Generation*, on the San Diego Association of Governments manual, and on local trip generation data. This will result in some variation from the general rates based on the mix of development. For example, multi-family housing generates fewer trips than single-family housing and therefore has a rate of $2,350 which is lower than the single family rate of $3,355.

Developers will receive credit for portions of the fee network that they build and for the dedication of right-of-way needed for the completion of the fee network. Credit will not be given for any roadway construction required solely by the project, such as a right-turn lane into the project site that is only used by project patrons or residents.

Certain land uses, such as parks and public schools are exempt from the traffic impact fee. Their cost of the roadway fee network is absorbed by the residential and office development that necessitates the need for such facilities. Public facility land uses, such as post offices, city buildings and libraries are also exempt.

Updating the Traffic Fee

The traffic impact fee may need to be updated for a variety of reasons including; negotiated changes to the proportional cost shares between Dublin and Contra Costa County, changes to the land use mix specified in the Specific Plan, changes in the construction and land costs, or adoption of a regional traffic impact fee by the Tri-Valley Transportation Council.

Appendix

General Trip Generation Rates Used for Calculation of Fee

Land Use	Rate
Residential	
High Density	7 trips/unit
Medium-High Density	7 trips/unit
Medium Density	10 trips/unit
Low Density	10 trips/unit
Rural Residential	10 trips/unit
Non-Residential	
Retail	50 trips/ksf
Office	15 trips/ksf
Industrial	5 trips/ksf
School	1.2 trips/student
Parks	6 trips/acre

Calculation of Cost per Single-/Multi-Family Unit

- Residential + Park + School Trips / Total Trips = Residential Percent Share of Total Trips

  136,674 / 346,525 = 39.4%

- (Residential Percent Share of Total Trips * Total Cost) + Park-n-Ride Lot Cost = Residential Share of Total Cost

  (39.4%) * ($101,444,240) + $1,526,000 = $41,495,030

- Residential Cost / Number of Residential Trips = Cost per Trip

  ($41,495,030) / (123,679) = $335.50

- Cost per Single-Family Dwelling Unit = $335.50 * 10 = $3,355

- Cost per Multi-Family Dwelling Unit = $335.50 * 7 = $2,350

SANTINA & THOMPSON, INC.



DECEMBER 30, 1994

EASTERN DUBLIN TRAFFIC IMPACT FEE STUDY
ROADWAY COST ESTIMATES, INITIAL LEVEL

PREPARED FOR:

CITY OF DUBLIN, CA

EXHIBIT 4 (of Staff Report)
Exhibit C of Resolution
Santina & Thompson Report

Dougherty Road - Segment 1	
4300 feet, 118 Right-of-Way	
City Limits to Amador Valley (Widening)	
1/2 Improvements Exist. Sawcut and Extend	
	Totals for TIF Share
Civil Improvements at $530 per LF	$2,279,000
Signals	
Willow Creek	$120,000
Amador Valley	$90,000
Right-of-Way	
None	$0
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$497,800
Total with 10% Contingency (0 on Admin.)	$3,235,700

Dougherty Road - Segment 2	
4,250 feet, 118 Right-of-Way	
Amador Valley to Houston Place (Widening)	
1/2 Improvements Exist. Sawcut and Extend	
	Totals for TIF Share
Civil Improvements at $530 per LF	$2,252,500
Signals	
None	$0
Right-of-Way	
40 x 440 x $18, Southern Pacific Right-of-Way	$316,800
920 x 8 x $18, near Huston Place	$132,480
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$540,356
Total with 10% Contingency (0 on Admin.)	$3,512,314

Dougherty Road - Segment 3	
Right Hand Turn	
Huston Place to Dublin Boulevard (900')	
Right Turn Pocket Only; All Other Improvements Are Done	
	Totals for TIF Share
Civil Improvements, 8 x 300	$33,600
Right-of-Way and Demo, LS (City)	$100,000
Signals	$0
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$26,720
Total with 10% Contingency (0 on Admin.)	$173,680

Dougherty Road - Segment 4
3,000 feet
Dublin Boulevard to North of I-580 Off-Ramp
Widen Roadway

	Totals for TIF Share
Civil Improvements, Lump Sum	$200,000
Signal Modification	$0
Right-of-Way, Lump Sum; Including Demo	$1,000,000
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$240,000
Total with 20% Contingency (0 on Admin.)	$1,680,000
Dougherty Road Subtotal (without Freeway Interchange)	$8,602,000
(Note that the City of San Ramon and Contra Costa County are responsible for that portion of Dougherty Road from the City Limits north to Old Ranch Road)	

Dublin Road - Segment 5
2,200 feet, 108 Right-of-Way
Village Parkway to Sierra Court (Widening)
As Submitted to Caltrans

	Totals for TIF Share
Civil Improvements at 300 per Linear Foot	$442,308
Bridge Widening	$205,769
Right-of-Way and Demo; have 100, need 108	$221,154
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$173,846
Total with 10% Contingency (0 on Admin.)	$1,130,000
$1 Million Credit for ISTEA Contribution	$1,000,000
Net Total for this Segment	$130,000

Dublin Boulevard, Segment 6
2,030 feet, 108 Right-of-Way
Sierra Court to Dougherty Road (Widening)
Future Improvements Will Be Similar to Segment 5

	Totals for TIF Share
Civil Improvements at 300 per Linear Foot	$609,000
Signals	
Sierra Lane, Civic - Modification	$75,000
Dublin Court - Modification	$75,000
Dougherty with Civil Improvements	$210,000
Right-of-Way, 8* $18+100K demo	$392,320
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$272,264
Total with 10% Contingency (0 on Admin.)	$1,769,716

Dublin Boulevard Extention, Segment 7	
1,700 feet, 126 Right-of-Way	
Dougherty to Southern Pacific Right-of-Way	
300 Feet Completed; 1,400 Feet 50% Complete	
Future Improvements Only in Estimate	
	Totals for TIF Share
Civil Improvements at $700,000	$364,000
Right-of-Way	$0
BART Load of $2.821M	$2,821,000
Signals with Other Street, See Segment 5	$0
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$637,000
Total with 10% Contingency (0 on Admin.)	$4,140,500
Dublin Boulevard Subtotal (to Southern Pacific Right-of-Way)	$6,040,000
Dublin Boulevard Extention, Segment 8	
4,750 feet, 126 Right-of-Way	
Southern Pacific Right-of-Way to Hacienda	
Improved on Each Side of Existing Roadway (widened about CL)	
	Totals for TIF Share
Civil Improvements at 800 per lineal foot	$2,850,000
Signals	
Hacienda, New, Major	$170,000
Interim Signal, New (Road Unknown)	$125,000
Spine Intersection, New	$125,000
Interim Signal, New (Road Unknown)	$0
Right-of-Way, 126*$7 + 200K demo	$3,292,125
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$1,312,425
(Includes Alameda Co., Right-of-Way Costs & City of Pleasanton Loan)	
Total with 10% Contingency (0 on Admin.)	$8,530,763
Dublin Boulevard - Segment 9	
4 ,600 feet, 126 Right-of-Way	
Hacienda to Tassajara Road	
Improved on Each Side of Existing Roadway (Widened about CL)	
	Totals for TIF Share
Civil Improvements at 800 per lineal foot	$2,240,000
Signals	
Tassajara New, Major	$170,000
Bridge, $80*120W*100L	$960,000
Right-of-Way, 126*$7 + Ok demo	$2,469,600
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$1,167,920
(Costs Include City of Pleasanton Loan)	
Total with 10% Contingency (0 on Admin.)	$7,591,480

Dublin Boulevard - Segment 10	
6,200 feet, 126 Right-of-Way	
Tassajara Road to Fallon	
All New Roadway Included	
	Totals for TIF Share
Civil Improvements at 800 per lineal foot	$2,480,000
Signals	
Fallon - New, Major	$170,000
Right-of-Way, 126*$1.25 + Ok demo	$488,250
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$627,650
Total with 20% Contingency (0 on Admin.)	$4,393,550
Dublin Boulevard Extension - Segment 11	
9,250 feet, 126 Right-of-Way	
Fallon Road to Airway	
All New Roadway Included	
	Totals for TIF Share
Civil Improvements at 800 per lineal foot	$3,700,000
Signals	
Airway Boulevard, Major	$170,000
Gleason , Major	$170,000
Bridge, $80*120W*100L	$960,000
Right-of-Way, 126*$1.25 + Ok demo	$728,438
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$1,145,688
Total with 20% Contingency (0 on Admin.)	$8,019,813
	$28,536,000
Dublin Boulevard Extension Subtotal (without Freeway Interchange)	
(Note City of Dublin received $573,000 from State of California (SB300 funds) and $400,000 from the City of Pleasanton for roadway improvements from the Southern Pacific right-of-way to Tassajara Road.	-973,000
Subtotal is therefore ($573k + $400 k)	$27,563,000
Freeway Interchange - Segment 12	
Dublin Boulevard Extension with I-580 - (Airway Boulevard)	
	Totals for TIF Share
Civil Improvements, Ramps	$2,650,000
Signals	$107,143
Right-of-Way	$100,000
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$571,429
Total with 20% Contingency (0 on Admin.)	$4,000,000

Hacienda - Segment 13	
1500 feet, 126 Right-of-Way	
I-580 (Not including interchange) to North of Dublin Boulevard Extension	
Improved on Each Side of Existing Roadway (Widened about CL)	
	Totals for TIF Share
Civil Improvements at 800 per linear foot	$600,000
Signals, Including with 6 and 25	$0
Right-of-Way, 126*$1.25 + Ok demo	$661,500
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$252,300
Total with 20% Contingency (0 on Admin.)	$1,766,100
Hacienda - Segment 14	
4400 feet, 102 Right-of-Way	
Gleason to North of Dublin Boulevard Extension	
All New Roadway Included	
	Totals for TIF Share
Civil Improvements at 650 per linear foot	$1,086,800
Signals	$0
Transit Spine, Major	$170,000
Gleason, Major	$170,000
Right-of-Way, 102*$7 + 100k demo	$1,231,808
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$531,722
Total with 20% Contingency (0 on Admin.)	$3,722,051
Hacienda Road Subtotal (Without Freeway Interchange)	$5,488,000
Freeway Interchange - Segment 15	
Hacienda Road with I-580	
Widen Offramp and Modify Signal (Loan amount built prior)	
	Totals for TIF Share
Civil Improvements, Left Turn Lane	$170,000
Signal	$75,000
Alameda County $3.762 M Loan (Including Interest)	$3,762,000
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$49,000
Total	$4,056,000

Transit Spine - Segment 16
3130 feet, 102 Right-of-Way
Dublin Boulevard Extension to Hacienda
(Camp Parks is on Both Sides of Roadway)
Improved on each side of Existing Roadway (widened about CL)

	Totals for TIF Share
Civil Improvements at 650 per linear foot	$1,403,805
Signals	
Future Road?	$170,000
Right-of-Way, 102*$7 + 100k demo	$1,611,026
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$636,966
Total with 20% Contingency (0 on Admin.)	$4,458,763

Transit Spine - Segment 17
5600 feet, 102 Right-of-Way
Hacienda to Tassajara
All New Roadway

	Totals for TIF Share
Civil Improvements at 650 per linear foot	$1,383,200
Signals, See 11 and 20	$0
Bridge, $80*96W*100L	$768,000
Right-of-Way, 102*$7 + 100k demo	$1,557,392
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$741,718
Total with 20% Contingency (0 on Admin.)	$5,192,029

Transit Spine - Segment 18
6200 feet, 102 Right-of-Way
Tassajara to Fallon
All New Roadway

	Totals for TIF Share
Civil Improvements at 650 per linear foot	$1,531,400
Signals, See 20 and 23	$0
Right-of-Way, 102*$1.25 + 100k demo	$338,390
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$373,958
Total with 20% Contingency (0 on Admin.)	$2,617,706
Transit Spine Roadway Subtotal	$12,268,500

Gleason - Segment 19	
7000 feet, 102 Right-of-Way	
1,500 feet West of Hacienda to Tassajara	
1/2 Improvements Exist. Sawcut and Extend	
	Totals for TIF Share
Civil Improvements at 350 per linear foot	$681,000
Signals, See 11 and 20	$0
Bridge, $80*55W*100L	$440,000
Right-of-Way, 102*$7 + 100k demo	$1,937,240
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$611,648
Total with 20% Contingency (0 on Admin.)	$4,281,536
Gleason - Segment 20	
6200 feet, 102 Right-of-Way	
Tassajara to Fallon	
All New Roadway	
	Totals for TIF Share
Civil Improvements at 650 per linear foot	$1,531,400
Signals, See 20 and 23	$0
Right-of-Way, 102*$1.25 + 100k demo	$338,390
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$373,958
Total with 20% Contingency (0 on Admin.)	$2,617,706
Gleason Roadway Subtotal	$6,900,000
(Note the portion of Gleason Road from Fallon Road to Doolan Road	
is not included because no development is proposed for Doolan Canyon as part of the	
Dublin General Plan Amendment)	
Scarlet Drive - Segment 21	
2,400 feet, 102 Right-of-Way	
Dougherty Road to Dublin Boulevard Extension	
All New Roadway	
	Totals for TIF Share
Civil Improvements at 650 per linear foot	$156,000
Signals	$0
Dougherty, Major	$170,000
Dublin, Major	$170,000
Railroad Utilities?	$0
Bridge, $80*90W*100L	$720,000
Right-of-Way, 102*$7 + 100k demo	$1,813,600
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$886,720
Total with 20% Contingency (0 on Admin.)	$6,207,000

Tassajara Road - Segment 22	
8,250 feet, 126 Right-of-Way	
City Limits to Gleason	
All New Roadway	
	Totals for TIF Share
Civil Improvements at 800 per linear foot	$1,797,500
Signals	$0
Fallon	$0
Gleason , Major	$0
Right-of-Way, 126*$7*50% + 100k demo	$0
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$359,500
Total with 20% Contingency (0 on Admin.)	$2,516,500
Tassajara Road - Segment 23	
4,400 feet, 126 Right-of-Way	
Gleason to Dublin Boulevard	
All New Roadway	
	Totals for TIF Share
Civil Improvements at 800 per linear foot	$880,000
Signals	
Transit Spine, Major	$850,000
Gleason , See 19	$0
Right-of-Way, 126*$7*48% + 100k demo	$0
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$193,000
Total with 20% Contingency (0 on Admin.)	$1,351,000
Tassajara Road - Segment 24	
1000 feet, 150 Right-of-Way	
Dublin Boulevard Extension to I580; (not including Interchange)	
Existing Pavement Unusable	
All New Roadway	
	Totals for TIF Share
Civil Improvements at 900, short, at freeway	$270,000
Signals, See 21 and 7	$0
Right-of-Way, 150*$7*48% + 100k demo	$23,740
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$58,748
Total with 20% Contingency (0 on Admin.)	$411,236

Tassajara Road Subtotal (without Freeway Interchange)	$4,279,000

Tassajara Road - Segment 25	
at Freeway Intersection	
Freeway Interchange	
1/2 of Interchange Exists	
	Totals for TIF Share
Civil Improvements, Ramps	$3,700,000
Signals	$300,000
Right-of-Way	$0
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$800,000
Total with 20% Contingency (0 on Admin.)	$5,600,000

Fallon Road - Segment 26	
16,000 feet 126 Right-of-Way	
Tassajara to Dublin Boulevard Extension	
All New Roadway	
	Totals for TIF Share
Civil Improvements at 800 per linear foot	$2,160,000
Signals	
Gleason	$85,000
Transit Spine	$85,000
Right-of-Way, 126*1.25+100K Demo	$452,250
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$556,450
Total with 20% Contingency (0 on Admin.)	$3,895,150

Fallon Road - Segment 27	
1,500 feet 126 Right-of-Way	
Dublin Boulevard Extension to North of I-580	
All New Roadway, Include Interchange	
	Totals for TIF Share
Civil Improvements at 800 per linear foot	$300,000
Signals	
See Segment 8	$0
No Freeway Interchange or FW Signals	$0
Right-of-Way, 126*1.25+100K Demo	$84,063
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$76,813
Total with 20% Contingency (0 on Admin.)	$537,688

Fallon Road Subtotal (without Freeway Interchange)	$4,430,000

Fallon & I-580 Freeway Interchange with Signals - Segment 28	
	Totals for TIF Share
Freeway Interchange, Including Signals	$7,500,000
Right-of-Way	$0
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$1,500,000
Total with 20% Contingency (0 on Admin.)	$10,500,000

Tassajara Creek Bikepath - Segment 29 12,800 feet Dublin Boulevard Extension to Contra Costa County Line	
	Totals for TIF Share
12,800 feet	$720,000
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$144,000
Total with 20% Contingency (0 on Admin.)	$1,008,000

Park & Ride 40,000 s.f. for 150 cars	
	Totals for TIF Share
East of Tassajara, 40,000 s.f. @ ($4 Improv. & $7 right of way)	$440,000
East of Hacienda, 40,000 @ ($4 Improv. & $7 right of way)	$440,000
East of Fallon, 40,000 @ ($4 Improv. & $1.25 for right of way)	$210,000
City Administration, Design, Construction Management, ROW Acquisition, 20.0%	$218,000
Total with 20% Contingency (0 on Admin.)	$1,526,000

Precise Plan Line Costs	
	Totals for TIF Share
Total Cost	$301,000

Alameda County Assessor's Parcels

946-500-1-2
Anne Gygi
5868 Tassajara Rd.
Pleasanton, CA 94588

946-500-1-1/946-500-2-1/946-15-1-7
East Bay Regional Park District
2950 Peralta Oaks Ct.
Oakland, CA 94605

946-500-2-2
Margorie Koller & Carolyn A. Adams
5379 Tassajara Rd.
Pleasanton, CA 94588

946-500-3
Clyde C. Casterson
5020 Tassajara Rd.
Pleasanton, CA 94588

946-15-1-8/946-15-1-9/946-1040-3-3
City of Pleasanton
City Clerk
200 Bernal Ave.
Pleasanton, CA 94566

946-541-1
James G. & Sue Tipper
7440 Tassajara Rd.
Pleasanton, CA 94588

946-541-2-1
Jose L. & Violetta Vargas
7020 Tassajara Rd.
Pleasanton, CA 94588

946-541-2-3
Thomas A. & Helene L. Fredrich
6960 Tassajara Rd.
Pleasanton, CA 94588

946-541-3
Elvera I. Bragg & Claire Silva
646 Donner Dr.
Sonoma, CA 95476

946-541-5-1/946-1040-2/946-1040-1-2/946-1040-3-2
Charter Properties
c/o Chang S., Hong.Y., & Hong L. Lin
6601 Owens Dr.
Pleasanton, CA 94588

946-580-1
Roberta S. Moller
6861 Tassajara Rd.
Pleasanton, CA 94588

946-580-2
Redgwick Construction Company
25599 Huntwood Ave.
Hayward, CA 94544

946-680-1
Mission Peaks Home Inc.
47460 Fremont Blvd.
Fremont, CA 94538

99B-3005-1-3
Dublin Land Company
1991 Leigh Ann Place
San Jose, CA 95125

946-680-5-1/946-680-5-2
Michael H. Kobold
815 Diablo Rd.
Danville, CA 94526

946-680-6-1
Rodman Scott & Claudine T. Azevedo
6363 Tassajara Rd.
Pleasanton, CA 94588

946-680-7
Albert C. & Beverly A. Haight
6833 Tassajara Rd.
Pleasanton, CA 94588

946-680-8
Ann H. Silveria
6615 Tassajara Rd.
Pleasanton, CA 94588

946-680-9
Robert J. Nielson Jr., Michelle Olds, & Larry R. Williamson
P.O. Box 1667
Lafayette, CA 94549

99B-3026-1/99B-3026-2
Paoyeh & Bihyu Lin
9657 E. Las Tunas Dr.
Temple City, CA 91780

99B-3026-3-1
William L. & May K. Devany
299 Junction Ave.
Livermore, CA 94550

99B-3036-4
Dublin Ltd.
c/o Teachers Management
P.O. Box 2500
Newport Beach, CA 92658

99B-3036-5
William L. & Jean S. Maynard
350 Tideway Dr.
Alameda, CA 94501

99B-3036-6-2
Levins Metals Corporation
1800 Monterey Hwy
San Jose, CA 95112

99B-3036-9/99B-3036-10
Hanubul F. Jordan & Orletta Molineux
537 Grove Way
Hayward, CA 94541

99B-3200-6-3
Anderson Second Family Ltd. Partnership
3457 Croak Rd.
Pleasanton, CA 94588

99B-3046-2-14
Fallon Enterprises Inc.
5781 Fallon Rd.
Livermore, CA 94550

Note: Exhibit D includes the assessor's parcel by number and current owner's names and addresses. Ownership may change in the future.

Alameda County Assessor's Parcels

99B-3046-2-8/99B-3046-2-9
Charter Properties
c/o Chang S., Frederic, & Hong Y. Lin
Chang S., Frederic, & Hang Y. Lin
6601 Owens Dr. #100
Pleasanton, CA 94588

99B-3036-1
Charter Properties
c/o Frederic & Jennifer Lin
6601 Owens Dr.
Pleasanton, CA 94588

99B-3036-7/99B-3036-8/99B-3046-2-6/99B-3046-2-7
Charter Properties
c/o Chang S. & Frederic Lin
6601 Owens Dr.
Pleasanton, CA 94588

99B-3046-2-15
Charter Properties
c/o Chang S., Hong Y., & Hong L. Lin
6601 Owens Dr.
Pleasanton, CA 94588

946-15-1-10/946-15-4
Surplus Property Authority of County of Alameda
County of Alameda - Public Works Agency
399 Elmhurst St.
Hayward, CA 94544-1395

946-15-2/946-15-1-6
United States of America

99B-3036-6-3
Pleasanton Ranch Investments

99B-3281-1-1/99B-3281-2
Francis P. Croak
1262 Gabriel Ct.
San Leandro, CA 94577

946-680-3/946-680-4
Charter Properties
c/o Frederic & Kevin Lin
6601 Owens Dr.
Pleasanton, CA 94588

99B-3281-3
David P. Mandeville
60 Fenton St.
Livermore, CA 94550

946-540-1
R.T. & Eileen Sperfslage
6060 Tassajara Rd.
Pleasanton, CA 94588

99B-3200-4-4
Robert D. & Shirley M. Branaugh
1881 Collier Canyon Rd.
Livermore, CA 94550

99B-3200-5-2
Milton R. & Gloria Righetti
3088 Massachusetts St.
Castro Valley, CA 94546

99B-3200-4-3
James R. & Dixie M. Campbell
4141 Mattos Dr.
Fremont, CA 94536

Note: Exhibit D includes the assessor's parcel by number and current owner's names and addresses. Ownership may change in the future.

Exhibit D

EASTERN DUBLIN TRAFFIC IMPACT FEE

Single-Family Residential (1 to 14 units per acre):	$3,355/unit
Multi-Family Residential or Mobile Home Park (more than 14 units per acre):	$2,350/unit
Development Other Than Residential	$293/trip (Based on the following table)

LAND USE (Non-Residential)	ESTIMATED WEEKDAY VEHICLE TRIP GENERATION RATE
HOTEL/MOTEL OR OTHER LODGING:	10/room
OFFICE:	
Standard Commercial Office	20/1,000 sf
Medical/Dental	34/1,000 sf
RECREATION:	
Recreation Community Center	26/1,000 sf
Health Club	40/1,000 sf
Bowling Center	33/1,000 sf
Golf Course	8/acre
Tennis Courts	33/court
Theaters	
Movie	220/screen
Live	0.2/seat
Video Arcade	96/1,000 sf
EDUCATION (Private Schools):	1.5/student
HOSPITAL:	
General	12/bed
Convalescent/Nursing	3/bed
Clinic	24/1,000 sf
CHURCH:	9/1,000 SF
INDUSTRIAL:	
Industrial (with Retail)	16/1,000 sf
Industrial (without Retail)	8/1,000 sf

** Source of information for Trip Generation Rates: Based on Institute of Transportation Engineers and San Diego Assoc. Government Trip Generation Rates. These trip generation rates are based on averages. Retail commercial has been given a 35% pass-by reduction.*

Exhibit E of Resolution
Trip Generation Rates

LAND USE (Non-Residential)	ESTIMATED WEEKDAY VEHICLE TRIP GENERATION RATE (WITH PASS-BYS)
RESTAURANT:	
Quality (leisure)	63/1,000 sf
Sit-down, high turnover (usually chain other than fast food)	133/1,000 sf
Fast Food (with or without drive-through)	511/1,000 sf
Bar/Tavern	100/1,000 sf
AUTOMOBILE:	
Car Wash	
Automatic	585/site
Self-Serve	70/wash stall
Gas Station with or without food mart	97/pump
Tire Store/Oil Change Store	28/service bay
Auto Sales/Parts Store	(no pass-bys) 48/1,000 sf
Auto Repair Center	(no pass-bys) 20/1,000 sf
Truck Terminal	(no pass-bys) 80/acre
FINANCIAL:	
Bank (walk-in only)	91/1,000 sf
Savings and Loan (walk-in only)	40/1,000 sf
Drive Through/ATM (add to Bank or Savings & Loan)	65/lane or machine
COMMERCIAL/RETAIL:	
Super Regional Shopping Center (More than 600,000 SF; usually more than 60 acres, with usually 3+ major stores)	22/1,000 sf
Regional Shopping Center (300,000 to 600,000 SF; usually 30 - 60 acres, w/usually 2+ major stores)	33/1,000 sf
Community or Neighborhood Shopping Center (Less than 300,000 SF; less than 30 acres w/usually 1 major store or grocery store and detached restaurant and/or drug store)	46/1,000 sf
Commercial Shops	
Retail/Strip Commercial	26/1,000 sf
Commercial with unknown tenant	33/1,000 sf
Supermarket	98/1,000 sf
Convenience Market	325/1,000 sf
Discount Store	46/1,000 sf
Lumber Store/Building Materials	20/1,000 sf
Garden Nursery	23/1,000 sf
Cemetery	(no pass-bys) 4/acre

MAJOR THOROUGHFARES AND BRIDGES
WITHIN EASTERN DUBLIN SPECIFIC PLAN AREA

	Cost of Roadway Improvements	Cost of Bridge Improvements
Dublin Boulevard. Extend and widen to six lanes from the Southern Pacific Right-of-way to Airway Boulevard (from the EIR future road improvement assumptions on pages 1 and 2 of the DKS revised report from December 15, 1992 and mitigation measure 3.3/10)	$ 24,971,100	$ 2,592,000
Hacienda Drive. Widen and extend as four lanes from Dublin Boulevard to Gleason Drive and to six lanes from I-580 to Dublin Boulevard (from the EIR future road improvement assumptions on page 1 of the DKS revised report)	$ 5,488,000	-0-
Transit Spine. Construct four-lane road from Dublin Boulevard west of Hacienda Drive to Fallon Road (from the EIR future road improvement assumptions on page 1 of the DKS revised report)	$ 11,193,000	$ 1,075,200
Gleason Drive. Construct new four-lane road from west of Hacienda Drive to Fallon Road (from the EIR future road improvement assumptions on page 1 of the DKS revised report) (The Project does not require extension of Gleason Drive to Doolan Road due to no development proposed in the future study area)	$ 6,283,000	$ 616,000
Tassajara Road. Widen to four lanes over a six-lane right-of-way from Dublin Boulevard to the Contra Costa County Line, and to six lanes over an eight-lane right-of-way from Dublin Boulevard to I-580 (from the EIR future road improvement assumptions on page 1 of the DKS revised report and mitigation measure 3.3/14.0)	$ 4,279,000	-0-
Fallon Road. Extend to Tassajara Road, widen to four lanes over a six-lane right-of-way from I-580 to Tassajara Road (from the EIR future road improvement assumptions on page 1 of the DKS revised report)	$ 4,430,000	-0-
Street Alignment Study. The study required to specify the exact street alignments in the Eastern Dublin area	$ 301,000	-0-
	$ 56,945,100	$ 4,283,200

The Area of Benefit Fee for roadway improvements based on 136,674 trips for residential and 209,851 trips for non-residential is $1,814/unit for single-family; $1,270/unit for multi-family; and $164/trip for non-residential.

The Area of Benefit Fee for the bridge improvements for single-family is $136/unit; multi-family is $96/unit; and non-residential is $12/trip.

Single-family is from 1 to 14 units per acre and multi-family is more than 14 units per acre. The proposed Eastern Dublin Specific Plan area has 8,779 single-family units and 5,127 multi-family units.

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Exhibit F of Resolution
Major Thoroughfares & Bridges List

RESOLUTION NO. 134 - 15

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DUBLIN

* * * * * * * * * * * *

REVISING THE PUBLIC FACILITIES FEE FOR FUTURE DEVELOPMENTS WITHIN THE CITY OF DUBLIN

RECITALS

WHEREAS, the City Council of the City of Dublin has adopted Dublin Municipal Code Chapter 7.78 creating and establishing the authority for imposing and charging a Public Facilities Fee ("Fee") to pay for municipally owned public facilities within the jurisdictional limits of the City of Dublin; and

WHEREAS, the City of Dublin has adopted a General Plan ("GP") and Specific Plans ("SPs"), including but not limited to, the Downtown Dublin Specific Plan, the Dublin Crossing Specific Plan, the Dublin Village Historic Area Specific Plan, the Eastern Dublin Specific Plan; and

WHEREAS, the GP outlines future land uses within the City's sphere of influence including new residential, commercial, office, and industrial developments; and

WHEREAS, the SPs provide more specific detailed goals, policies and action programs within the GP areas; and

WHEREAS, the Parks and Recreation Master Plan Update was adopted by the City Council on May 19, 2015, by Resolution No. 72-15; and

WHEREAS, the City conducted the appropriate level of environmental review for the 2015 update to the Parks and Recreation Master Plan, and on May 19, 2015, the City Council adopted an Addendum to the Mitigated Negative Declaration for the Parks and Recreation Master Plan (2015) by Resolution 71-15; and

WHEREAS, the City Council has adopted several individual park master plans including the Emerald Glen Park Master Plan, Fallon Sports Park Master Plan, Dublin Historic Park Master Plan, and the Iron Horse Nature Park Master Plan ("Park Master Plans"); and

WHEREAS, the City approved a Library Planning Task Force Report, dated April 1993, and a subsequent Library Planning Task Force Report dated September 1998 ("Library Reports"); and

WHEREAS, the City has approved a Civic Center Programming Document dated November 1986, and subsequent Civic Center Programming Documents dated from 2007 and September 2010 ("Civic Center Reports"); and

WHEREAS, the City has approved a Dublin Senior Center Feasibility Study ("Senior Center Study"), dated February 4, 2002; and

WHEREAS, the Park Master Plans, Library Reports, Civic Center Reports, Senior Center Study, and SP, describe the municipal public facilities necessary for implementation of the GP and SP, including completion of City office space, construction of a library, acquisition and construction of parks and community facilities; and

WHEREAS, the Public Facilities Fee Program assumes that certain municipal public facilities will be constructed and that development within the City of Dublin pay for each development's fair share of the construction and acquisition costs of these improvements; and

WHEREAS, the City Council adopted a "Mitigation Monitoring Program: Eastern Dublin Specific Plan/General Plan Amendment" by Resolution No. 53-93 which includes mitigation measures to assure that development within Eastern Dublin pays its proportionate share of municipal public facilities necessary to mitigate impacts caused by development within Eastern Dublin; and

WHEREAS, the Park Master Plans, Library Reports, Civic Center Reports, Senior Center Study, GP, and SPs describe the impacts of contemplated future development on existing public facilities within the City of Dublin, and contain an analysis of the need for new municipal public facilities required by future development within the Dublin community; and

WHEREAS, the City Council adopted Resolution No. 32-96 on March 26, 1996 establishing a "Public Facilities Fee" for development within the City of Dublin; and

WHEREAS, Resolution No. 32-96 relies upon and incorporates a report prepared for the City of Dublin by Recht, Hausrath & Associates, in a document dated March 1996 and entitled "City of Dublin Public Facilities Fee Justification Study" (hereafter "Study"); and

WHEREAS, in 1999, the City Council adopted Resolution No. 60-99 revising the "Public Facilities Fee" to reflect changes since the adoption of Resolution No. 32-96; and

WHEREAS, Resolution No. 60-99 superseded Resolution No. 32-96 and incorporated and relied on a report prepared by Hausrath Economics Group, dated February 1999 and entitled "Public Facilities Fee 1998 Update" (hereafter "1998 Study Update"); and

WHEREAS, in 2002, the City Council adopted Resolution No. 214-02 revising the "Public Facilities Fee" to reflect changes since the adoption of Resolution No. 60-99; and

WHEREAS, Resolution No. 214-02 superseded Resolution No. 60-99 and incorporated and relied on a report prepared by MuniFinancial, dated October 14, 2002 and entitled "City of Dublin Public Facilities Fee Study Update" (hereafter "2002 Study Update"); and

WHEREAS, Section 9 of Resolution No. 214-02 provides that the City will periodically review the Public Facilities Fee and make revisions as appropriate; and

WHEREAS, the City has retained Willdan Financial Services to assist the City in reviewing and updating the Public Facilities Fee; and

WHEREAS, the City retained Associated Right of Way which in August 2013 completed an appraisal of land values for parkland acquisition in the area; and

WHEREAS, Willdan Financial Services prepared a report dated July 7, 2015 and entitled "City of Dublin Development Impact Fee Update" (hereafter "2015 Study Update"), which is attached hereto as **Exhibit A**; and

WHEREAS, Resolution Nos. 214-02, 60-99 and 32-96, in reliance on the 2002 Study Update, 1998 Study Update, and the Study, set forth the relationship between future development in the City of Dublin, the needed public facilities and improvements, and the estimated cost of those public facilities and improvements; and

WHEREAS, the 2015 Study Update relies on previous studies and demonstrates the appropriateness of modifying the Public Facilities Fee in certain respects, primarily (1) to update cost information for parkland acquisition, (2) to update cost information for parkland development; (3) to update cost information for community buildings, such as the library building, civic center expansion, and cultural and recreational centers; and (4) and to update the cost information for aquatic facilities; and

WHEREAS, the 2015 Study Update was available for public inspection and review for ten days prior to this public hearing; and

FINDINGS

WHEREAS, the City Council finds as follows:

A. The purpose of the Public Facilities Fee (hereafter "Fee") is to finance municipal public facilities to reduce the impacts caused by future developments within the City of Dublin. Such facilities, which are specifically described in the study, include the following: completion of Civic Center administrative office space and police services wing; build-out and expansion of the Library; acquisition and construction of neighborhood and community parks and community buildings (including cultural centers, community and recreational centers, and aquatic facilities). The public facilities described in the study are hereinafter referred to as the "Facilities".

B. The Fees collected pursuant to this resolution shall be used to finance the Facilities.

C. After considering the Study, the 2015 Study Update, the testimony received at this noticed public hearing, the Agenda statements, the General Plan, the Park Master Plans, the Library Reports, the Civic Center Reports, the Senior Center Study, the SPs, and all correspondence received (hereafter "record") the Council approves and adopts the 2015 Study Update, and incorporates such herein, and further finds that the future development in the City of Dublin will generate the need for the Facilities and the Facilities are consistent with the City's General Plan, the Park Master Plans, the Library Reports, the Civic Center Report, and the various Specific Plans including the Eastern Dublin Specific Plan.

D. The adoption of the Fee as it relates to development within the Eastern Dublin Specific Plan area is within the scope of its Environmental Impact Report (EIR) and Addenda. The Facilities were all identified in the EIR as necessary to accommodate development in Eastern Dublin. The impacts of such development, including the Facilities, were adequately analyzed at a Program level in the EIR. Since the certification of the EIR, there have been no substantial changes in the projections of future development as identified in the EIR, no substantial changes in the surrounding circumstances, and no other new information of substantial importance so as to require important revisions in the EIR's analysis of impacts, mitigation measures, and

alternatives. Subsequent project-specific environmental review under CEQA of the Facilities will be required before any such Facilities are approved. It is not feasible to provide project specific environmental review of the Facilities at this stage, as they will be implemented through build-out of the community and specific details as to their timing, construction, and often precise location are not all presently known.

E. The adoption of the Fee as it relates to development within the City of Dublin is to obtain funds for capital projects necessary to maintain service within the existing service areas; that the City currently provides neighborhood and community park services, community and recreation facilities services, and civic center services; that the City and the Alameda County Library system currently provide library services; that the public facilities fee will be used to maintain current service levels; and that any existing deficiency costs are not included in the fee. As such, the Fee as it relates to development within the City is not a "project" within the meaning of CEQA (Public Resources Code § 21080(b)(8)(D)).

F. In adopting the Fee, the Council is exercising its powers under Article XI, section 7 of the California Constitution.

G. The record establishes:

1. That there is a reasonable relationship between the need for the Facilities and the impacts of the types of development for which the corresponding fee is charged in that new development in the City of Dublin—both residential and nonresidential—will generate persons who live, work and/or shop in Dublin and who generate or contribute to the need for the Facilities; and

2. That there is a reasonable relationship between the Fee's use (to pay for the construction of the Facilities) and the type of development for which the Fee is charged in that all development within the City of Dublin—both residential and nonresidential—generates or contributes to the need for the Facilities; and

3. That there is a reasonable relationship between the amount of the Fee and the cost of the Facilities or portion thereof attributable to development in the City of Dublin in that the Fee is calculated based on the number of residents or employees generated by specific types of land uses, the total amount it will cost to construct the Facilities, and the percentage by which development within the City of Dublin contributes to the need for the Facilities; and

4. That the cost estimates set forth in the 2015 Study Update, the September 1998 Library Planning Task Force Report, and the Park Master Plans, are reasonable cost estimates for constructing the Facilities, and the Fees expected to be generated by future development will not exceed the projected costs of constructing the Facilities; and

5. The method of allocation of the Fee to a particular development bears a fair and reasonable relationship to, and is roughly proportional to, each development's burden on, and benefit from, the Facilities to be funded by the Fee, in that the Fee is calculated based on the number of residents or employees each particular development will generate.

H. The 2015 Study Update is a detailed analysis of how public services will be affected by development in the City of Dublin, the existing deficiencies, if any, and the public facilities required to accommodate that development and any deficiencies.

ADOPTION OF FEE

NOW, THEREFORE, the City Council of the City of Dublin does **RESOLVE** as follows:

1. Definitions.

A. "Commercial" shall mean any development constructed or to be constructed on land having a General Plan land use or zoning designation for facilities for the purchase and sale of commodities and services and the sales, servicing, installation, and repair of such commodities and services and other space uses incidental to these activities. Commercial land uses include but are not limited to: apparel and clothing stores; auto dealers and malls; auto accessories stores; banks and savings and loans; beauty salons; book stores; discount stores and centers; dry cleaners; drug stores; eating and drinking establishments; furniture stores and outlets; general merchandise stores; hardware stores; home furnishings and improvement centers; hotel/motels; laundromats; liquor stores; restaurants; service stations; shopping centers; supermarkets; and theaters.

B. "Development" shall mean the construction, alteration or addition of any building or structure within the City of Dublin.

C. "Facilities" shall include those municipal public facilities as are described in the Study, the 2002 Study Update, and the 2015 Study Update and as described in the Park Master Plans, the September 1998 Library Planning Task Force Report, the Civic Center Reports, the Senior Center Study, SP, EIR and Addenda. "Facilities" shall also include comparable alternative facilities should later changes in projections of development in the region necessitate construction of such alternative facilities; provided that the City Council later determines: (1) that there is a reasonable relationship between development within the City of Dublin and the need for the alternative facilities; (2) that the alternative facilities are comparable to the facilities in the Study Update; and (3) that the revenue from the Fee will be used only to pay new development's fair and proportionate share of the alternative facilities.

D. "Industrial" shall mean any development constructed or to be constructed on land having a General Plan land use or zoning designation for the manufacture, production, assembly, and processing of consumer goods and other space uses incidental to these activities. Industrial land uses include but are not limited to: assembly; concrete and asphalt batching plants; contractor's storage yards; fabrication; lumber yard; manufacturing; outdoor stockyards and service yards; printing; processing; warehouse and distribution; and wholesale and heavy commercial uses.

E. "Office" shall mean any development constructed or to be constructed on land having a General Plan land use or zoning designation for general business offices, medical and professional offices, administrative or headquarters offices for large wholesaling or manufacturing operations, and research and development and other space uses incidental to these activities. Office land uses include but are not limited to: administrative headquarters; business park; finance offices; insurance offices; legal offices; medical and health services offices; offices and office buildings; professional and administrative offices; professional associations; real estate offices; research and development and travel agencies.

2. Public Facilities Fee Imposed.

A. A Public Facilities Fee ("Fee") shall be charged and paid for each residential unit within the City of Dublin when the Certificate of Occupancy for the unit is issued, provided that the Fee shall be payable when the building permit is issued from and after the date on which the City Council approves a Capital Improvement Program for the Facilities.

B. A Fee shall be charged and paid for non-residential buildings or structures within the City of Dublin when the building permit is issued for construction of such building or structure.

C. A fee shall be charged and paid for non-residential development for any addition to an existing building or structure if the addition exceeds 500 square feet.

D. Any use of land that is not included in the definition of "Commercial, "Industrial," or "Office" shall be allocated by the Community Development Director to one of the three categories, maintaining as much consistency as possible with the definitions of such terms.

3. Amount of Fee.

The amount of the Fee shall be as set forth on **Exhibit B** attached hereto and incorporated herein. Each component of the Fee shall be considered to be a separate fee.

4. Exemptions From Fee.

A. The Fee shall not be imposed on any of the following:

1. Any alteration or addition to a residential structure, except to the extent that a residential unit is added to a single family residential unit or another unit is added to an existing multi-family residential unit;

2. Any replacement or reconstruction of an existing residential structure that has been destroyed or demolished provided that the building permit for reconstruction is obtained within one year after the building was destroyed or demolished unless the replacement or reconstruction increases the square footage of the structure fifty percent or more.

3. Any replacement or reconstruction of an existing non-residential structure that has been destroyed or demolished provided that the building permit for new reconstruction is obtained within one year after the building was destroyed or demolished and there is no change in the land use designation of the property (as between Commercial, Office and Industrial).

4. Any non-residential building or structure constructed on property on which a building or structure was demolished for which the Fee had been paid within the prior ten year period, provided the exemption shall be in the amount of the previously-paid Fee only and the applicant shall pay any additional amount based on the then-current Fee.

B. The Neighborhood Park Land and Improvement portions of the Fee shall not be imposed on any of the following:

1. The portion of Fee otherwise imposed on a project that is attributable to an affordable unit, as defined in Dublin Municipal Code section 8.68.020.A, where the project applicant provides evidence to the City Manager demonstrating that, prior to October 15, 2015, it obtained or submitted to obtain public-agency financing to build the affordable units. This exemption shall not be available after December 31, 2016.

5. Use of Fee Revenues.

A. The revenues raised by payment of the Fee shall be placed in the Capital Project Fund. Separate and special accounts within the Capital Project Fund shall be used to account for such revenues, along with any interest earnings on each account. The revenues (and interest) shall be used for the following purposes:

1. To pay for design, engineering, right-of-way or land acquisition and construction of the Facilities and reasonable costs of outside consultant studies related thereto;

2. To reimburse the City for the Facilities constructed by the City with funds from other sources including funds from other public entities, unless the City funds were obtained from grants or gifts intended by the grantor to be used for the Facilities.

3. To reimburse developers who have designed and constructed Facilities which are oversized with supplemental size, length, or capacity; and

4. To pay for and/or reimburse costs of program development and ongoing administration of the Fee program.

B. Fees in the Capital Project Fund accounts shall be expended only for the Facilities and only for the purpose for which the Fee was collected.

6. Standards.

The standards upon which the needs for the Facilities are based are the standards of the City of Dublin, including the standards contained in the General Plan, the Park Master Plans, the Library Reports, the Civic Center Reports, the Senior Center Study, the GPA, SP, EIR, and Addenda.

7. Periodic Review.

A. During each fiscal year, the City Manager shall prepare a report for the City Council, pursuant to Government Code section 66006, identifying the balance of Fees in each account.

B. Pursuant to Government Code section 66002, the City Council shall also review, as part of any adopted Capital Improvement Program each year, the approximate location, size, time of availability and estimates of cost for all Facilities to be financed with the Fee. The estimated costs shall be adjusted in accordance with appropriate indices of inflation. The City Council shall make findings identifying the purpose to which the existing Fee balances are to be put and demonstrating a reasonable relationship between the Fee and the purpose for which it is charged.

8. Subsequent Analysis and Revision of the Fee.

The Fee established herein is adopted and implemented by the City Council in reliance on the record identified above. The City will continue to conduct further study and analysis to determine whether the Fee should be revised. When additional information is available, the City Council shall review the Fee to determine that the amounts are reasonably related to the impacts of development within the City of Dublin. The City Council may revise the Fee to incorporate the findings and conclusions of further studies and any standards in the GP, SPs, Park Master Plans, Library Reports, Civic Center Reports, Senior Center Study and General Plan, as well as increases due to changes in construction costs and land values. The City will evaluate land values through an appraisal at least every three (3) years.

9. Automatic Adjustment in Fee.

The purpose of this section is to provide for an automatic annual adjustment to the Fee in years when the City Council does not revise the Fee pursuant to Section 8 above.

The City Manager shall adjust the Fee automatically, effective July 1, 2016 and each July 1 thereafter, as follows:

A. The costs of construction of the Facilities (as shown on Table 3.3 for Civic Center expansion; Table 4.3 for library facilities; Table 5.3 for parks; Table 6.3 for community/recreation facilities; Table 7.3 for aquatic facilities in the 2015 Study Update shall be increased by the annual percentage increase in the Engineering News Record's Construction Cost Index (20-city average) for the month of April over the same Construction Cost Index for the month of April of the prior year. The City Manager may round the Fee adjustment to whole dollars.

B. The Land Cost per acre for the Facilities as shown on Table 5.3 for Neighborhood and Community Parks in the 2015 Study Update shall be increased/decreased annually by the percentage increase/decrease between the land cost per acre in the most recent land appraisal (prepared for the City for purposes of adjusting the Fee) over the land cost per acre in the immediately preceding appraisal (prepared for the City for purposes of adjusting the Fee and using the same methodology), calculated as an annual increase/decrease. For example, in 2000, the cost per square foot of neighborhood parkland was $15.38/square foot, and in 2013, it was $50/square foot, which results in an annual compounded growth increase of 9%. This results in a yearly increase in land valuation of 9%, until the Fee is revised by the Council pursuant to Section 8 above. The City Manager may round the Fee adjustment to whole dollars.

10. Administrative Guidelines.

The Council has, by resolution, adopted administrative guidelines to provide procedures for calculation, reimbursement, credit or deferred payment and other administrative aspects of the Fee. Such guidelines shall include procedures for construction of designated Facilities by developers.

The amount of any reimbursement or credit shall be determined by the Public Works Director using the costs of construction and value of right-of-way used by the City in calculating and establishing the Fee. The amount of any reimbursement or credit, once established, shall not be increased for inflation nor shall interest accrue on such amount. No credit or reimbursement shall be given unless the improvements constructed are the Improvements and Facilities described herein. Reimbursement shall only be from revenues raised by payment of the Fee.

11. Effective Date.

This resolution shall become effective on October 15, 2015. The Fee provided in Sections 2 and 3 of this resolution shall be effective October 15, 2015 and shall supersede the Fee established by Resolution No. 214-02.

12. Severability.

Each component of the Fee and all portions of this resolution are severable. Should any individual component of the Fee or other provision of this resolution be adjudged to be invalid and unenforceable, the remaining component or provisions shall be and continue to be fully effective, and the Fee shall be fully effective except as to that component that has been judged to be invalid.

PASSED, APPROVED AND ADOPTED this 21st day of July 2015, by the following vote:

AYES: Councilmembers Biddle, Hart, Wehrenberg, and Mayor Pro Tem Gupta

NOES: None

ABSENT: Mayor Haubert

ABSTAIN: None

Mayor Pro Tem

ATTEST:

City Clerk

CITY OF DUBLIN

PUBLIC FACILITIES FEE STUDY UPDATE

JULY 7, 2015



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Executive Summary

This report summarizes an analysis of public facilities fees needed to support future development in The City of Dublin through build out. It is the City's intent that the costs representing future development's share of public facilities and capital improvements be imposed on that development in the form of a development impact fee, also known as a public facilities fee. The public facilities and improvements included in this analysis are divided into the fee categories listed below:

- Civic Center Facilities
- Library Facilities
- Aquatic Facilities
- Park Facilities
- Community Recreation Centers

Background and Study Objectives

The primary policy objective of a development impact fee program is to ensure that new development pays the capital costs associated with growth. Although growth also imposes operating costs, there is not a similar system to generate revenue from new development for services. The primary purpose of this report is to calculate and present fees that will enable the City to expand its inventory of public facilities, as new development creates increases in service demands.

The City imposes public facilities fees under authority granted by the *Mitigation Fee Act (*the *Act)*, contained in *California Government Code* Sections 66000 *et seq.* This report provides the necessary findings required by the *Act* for adoption of the fees presented in the fee schedules contained herein.

All development impact fee-funded capital projects should be programmed through the City's five-year Capital Improvement Plan (CIP). Using a CIP can help the City identify and direct its fee revenue to public facilities projects that will accommodate future growth. By programming fee revenues to specific capital projects, the City can help ensure a reasonable relationship between new development and the use of fee revenues as required by the *Mitigation Fee Act.*

Facility Standards and Costs

There are three approaches typically used to calculate facilities standards and allocate the costs of planned facilities to accommodate growth in compliance with the *Mitigation Fee Act* requirements.

The **existing inventory** approach is based on a facility standard derived from the City's existing level of facilities and existing demand for services. This approach results in no facility deficiencies attributable to existing development. This approach is often used when a long-range plan for new facilities is not available. Future facilities to serve growth will be identified through the City's annual capital improvement plan and budget process and/or completion of a new facility master plan. This approach is used to calculate the community recreation facilities and aquatic facilities fees in this report.

The **planned facilities** approach allocates costs based on the ratio of planned facilities that serve new development to the increase in demand associated with new development. This approach is appropriate when specific planned facilities that only benefit new development can be identified, or when the specific share of facilities benefiting new development can be identified. For example, if the remaining facility needs to build out represent a facility standard that is less than the existing standard, then the entire cost of planned facilities can be allocated to new development. This approach is used to calculate the civic center facilities, library facilities and park facilities fees in this report.

The **system plan** approach is based on a master facilities plan in situations where the needed facilities serve both existing and new development. This approach allocates existing and planned facilities across existing and new development to determine new development's fair share of facility needs. This approach is used when it is not possible to differentiate the benefits of new facilities between new and existing development. Often the system plan is based on increasing facility standards, so the City must find non-impact fee revenue sources to fund existing development's fair share of planned facilities. This approach is not used in this report.

Use of Fee Revenues

Impact fee revenue must be spent on new facilities or expansion of current facilities to serve new development. Facilities can be generally defined as capital acquisition items with a useful life greater than five years. Impact fee revenue can be spent on capital facilities to serve new development, including but not limited to: land acquisition, construction of buildings, the acquisition of vehicles or equipment, information technology, software licenses and equipment.

Development Impact Fee Schedule Summary

Table E.1 summarizes the development impact fees that meet the City's identified needs and comply with the requirements of the *Mitigation Fee Act*.

Table E.1: Maximum Justified Impact Fee Summary

Land Use	Civic Center Facilities	Library Facilities	Parks	Community Recreation Centers	Aquatic Facilities	Total
Residential - per Dwelling Unit	$ 892	$ 977	$ 18,646	$ 3,433	$ 496	**$ 24,444**
Nonresidential - per 1,000 Square Feet						
Commercial	$ 237	$ 212	$ 2,832	$ 148	$ 21	**$ 3,450**
Office	319	285	3,806	199	28	**4,637**
Industrial	118	105	1,410	74	10	**1,717**

Sources: Tables 3.5, 4.5, 5.8, 6.4 and 7.4.

Other Funding Needed

Impact fees may only fund the share of public facilities related to new development in Dublin. They may not be used to fund the share of facility needs generated by existing development or by development outside of the City. Based on the methodology utilized to calculate the fees in this analysis, no other funding is needed to fully fund the facilities in each fee category.

Existing Impact Fee Fund Balances

This analysis incorporates the existing impact fee fund balances, by fee category, into the fee calculations. For categories calculated using the planned facilities standard, the fund balance is subtracted from the total cost of planned facilities allocated to new development prior to calculating the cost per capita. For the library facilities category, negative fund balances represent facility costs to new development. Those costs are added to the cost of planned

facilities and included in the fee analysis. See Chapter 4 for an in-depth discussion regarding the negative library fee fund balances. **Table E.2** summarizes the existing impact fee fund balances.

Table E.2: Impact Fee Fund Balances

Category:	Fund Balance 6/30/14
Neighborhod Parks - Land	$ 7,671,690
Neighborhod Parks - Improvements	3,068,320
Community Parks - Land	5,126,816
Community Parks - Improvements	1,337,513
Community Nature Parks - Land	-
Community Nature Parks - Improvements	-
Aquatic Center[1]	(2,760,819)
Community Buildings[2]	(15,555,039)
Library[3]	(1,880,252)
Civic Center	453,312
Total	$ (2,538,459)

[1] Adjusted for cost of pool in aquatic complex.
[2] Adjusted for cost of recreation and aquatic complex buildings.
[3] Negative fund balance was spent of facilities to serve new development.

Source: City Of Dublin, California, Comprehensive Annual Financial Report For The Year Ended June 30, 2014

1. Introduction

This report presents an analysis of the need for public facilities to accommodate new development in the City of Dublin. This chapter provides background for the study and explains the study approach under the following sections:

- Public Facilities Financing in California;
- Study Objectives;
- City of Dublin Impact Fee Program;
- Fee Program Maintenance;
- Study Methodology; and
- Organization of the Report.

Public Facilities Financing in California

The changing fiscal landscape in California during the past 30 years has steadily undercut the financial capacity of local governments to fund infrastructure. Three dominant trends stand out:

- The passage of a string of tax limitation measures, starting with Proposition 13 in 1978 and continuing through the passage of Proposition 218 in 1996;
- Declining popular support for bond measures to finance infrastructure for the next generation of residents and businesses; and
- Steep reductions in federal and state assistance.

Faced with these trends, many cities and counties have had to adopt a policy of "growth pays its own way." This policy shifts the burden of funding infrastructure expansion from existing ratepayers and taxpayers onto new development. This funding shift has been accomplished primarily through the imposition of assessments, special taxes, and development impact fees also known as public facilities fees. Assessments and special taxes require the approval of property owners and are appropriate when the funded facilities are directly related to the developing property. Development impact fees, on the other hand, are an appropriate funding source for facilities that benefit all development jurisdiction-wide. Development impact fees need only a majority vote of the legislative body for adoption.

Study Objectives

The primary policy objective of a public facilities fee program is to ensure that new development pays the capital costs associated with growth. The City imposes public facilities fees under authority granted by the Mitigation Fee Act (the Act), contained in California Government Code Sections 66000 et seq. This report provides the necessary findings required by the Act for adoption of the fees presented in the fee schedules presented in this report.

Dublin is forecast to experience continued growth through build out. This growth will create an increase in demand for public services and the facilities required to deliver them. Given the revenue challenges described above, Dublin has decided to use a development impact fee program to ensure that new development funds the share of facility costs associated with growth. This report makes use of the most current available growth forecasts and facility plans to update the City's existing fee program to ensure that the fee program accurately represents the facility needs resulting from new development.

City of Dublin Public Facilities Fee Program

Dublin currently charges a variety of impact fees to fund the construction and expansion of public facilities to serve new development. The Dublin Public Facilities Fee (PFF) has been in place since 1996. The PFF funds civic center, parks, libraries, and community and recreational facilities. A comprehensive update of the fee was last carried out in 1998 and adopted in 1999. In 2002, MuniFinancial (now Willdan Financial Services) updated the fee for changes in facility costs. Since that time, the fees have been updated for inflation on a regular basis. Fee programs must be regularly adjusted for inflation, as not doing so can result in impact fees that do not generate sufficient revenues to fully fund facilities to serve new development through the planning horizon.

This report provides a comprehensive update of the fees based on the City's current facility plans, current facility cost estimates, and current population and employment projections for the City of Dublin.

Fee Program Maintenance

Once a fee program has been adopted it must be properly maintained to ensure that the revenue collected adequately funds the facilities needed by new development. To avoid collecting inadequate revenue, the inventories of existing facilities and costs for planned facilities must be updated periodically for inflation, and the fees recalculated to reflect the higher costs. The use of established indices for each facility included in the inventories (land, buildings, and equipment), such as the *Engineering News-Record*, is necessary to accurately adjust the impact fees. For a list of recommended indices, see Chapter 8.

While fee updates using inflation indices are appropriate for annual or periodic updates to ensure that fee revenues keep up with increases in the costs of public facilities, it is recommended to conduct more extensive updates of the fee documentation and calculation (such as this study) when significant new data on growth forecasts and/or facility plans become available. In this case, it has been 13 years since the City last comprehensively updated its fee program. For further detail on fee program implementation, see Chapter 8.

Study Methodology

Development impact fees are calculated to fund the cost of facilities required to accommodate growth. The six steps followed in this development impact fee study include:

1. **Estimate existing development and future growth:** Identify a base year for existing development and a growth forecast that reflects increased demand for public facilities;
2. **Identify facility standards:** Determine the facility standards used to plan for new and expanded facilities;
3. **Determine facilities required to serve new development:** Estimate the total amount of planned facilities, and identify the share required to accommodate new development;
4. **Determine the cost of facilities required to serve new development:** Estimate the total amount and the share of the cost of planned facilities required to accommodate new development;
5. **Calculate fee schedule:** Allocate facilities costs per unit of new development to calculate the development impact fee schedule; and
6. **Identify alternative funding requirements:** Determine if any non-fee funding is required to complete projects.

The key public policy issue in development impact fee studies is the identification of facility standards (step #2, above). Facility standards document a reasonable relationship between new development and the need for new facilities. Standards ensure that new development does not fund deficiencies associated with existing development. An example of a facility standard is park acres per 1,000 residents. Using such a standard, the analysis can estimate the amount of parkland needed to serve the increase in population. Facility standards are identified for each facility category included in this analysis. An in-depth discussion of facility standards is included below.

Types of Facility Standards

There are three separate components of facility standards:

- *Demand standards* determine the amount of facilities required to accommodate growth, for example, park acres per thousand residents, square feet of library space per capita, or gallons of water per day. Demand standards may also reflect a level of service such as the vehicle volume-to-capacity (V/C) ratio used in traffic planning.
- *Design standards* determine how a facility should be designed to meet expected demand, for example, park improvement requirements and technology infrastructure for City office space. Design standards are typically not explicitly evaluated as part of an impact fee analysis but can have a significant impact on the cost of facilities. Our approach incorporates the cost of planned facilities built to satisfy the City's facility design standards.
- *Cost standards* are an alternate method for determining the amount of facilities required to accommodate growth based on facility costs per unit of demand. *Cost standards* are useful when demand standards were not explicitly developed for the facility planning process. *Cost standards* also enable different types of facilities to be analyzed based on a single measure (cost or value), and are useful when different facilities are funded by a single fee program. Examples include facility costs per capita, cost per vehicle trip, or cost per gallon of water per day.

New Development Facility Needs and Costs

A number of approaches are used to identify facility needs and costs to serve new development. This is often a two-step process: (1) identify total facility needs, and (2) allocate to new development its fair share of those needs.

There are three common methods for determining new development's fair share of planned facilities costs: the **system plan method**, the **planned facilities method,** and the **existing inventory method**. Often the method selected depends on the degree to which the community has engaged in comprehensive facility master planning to identify facility needs.

The formula used by each approach and the advantages and disadvantages of each method is summarized below:

Existing Inventory Method

The existing inventory method allocates costs based on the ratio of existing facilities to demand from existing development as follows:

$$\frac{\text{Current Value of Existing Facilities}}{\text{Existing Development Demand}} = \$/\text{unit of demand}$$

Under this method new development funds the expansion of facilities at the same standard currently serving existing development. By definition, the existing inventory method results in no facility deficiencies attributable to existing development. This method is often used when a long-range plan for new facilities is not available. Future facilities to serve growth are identified through an annual capital improvement plan and budget process, possibly after completion of a new

facility master plan. This approach is used to calculate the community recreation facilities and aquatic facilities fees in this report.

Planned Facilities Method

The planned facilities method allocates costs based on the ratio of planned facility costs to demand from new development as follows:

$$\frac{\text{Cost of Planned Facilities}}{\text{New Development Demand}} = \$/\text{unit of demand}$$

This method is appropriate when planned facilities will entirely serve new development, or when a fair share allocation of planned facilities to new development can be estimated. An example of the former is a wastewater trunk line extension to a previously undeveloped area. An example of the latter is expansion of an existing library building and book collection, which will be needed only if new development occurs, but which, if built, will in part benefit existing development, as well. Under this method new development funds the expansion of facilities at the standards used in the applicable planning documents. This approach is used to calculate the civic center facilities, library facilities and park facilities fees in this report.

System Plan Method

This method calculates the fee based on: the value of existing facilities plus the cost of planned facilities, divided by demand from existing plus new development:

$$\frac{\text{Value of Existing Facilities + Cost of Planned Facilities}}{\text{Existing + New Development Demand}} = \$/\text{unit of demand}$$

This method is useful when planned facilities need to be analyzed as part of a system that benefits both existing and new development. It is difficult, for example, to allocate a new fire station solely to new development when that station will operate as part of an integrated system of fire stations that together achieve the desired level of service.

The system plan method ensures that new development does not pay for existing deficiencies. Often facility standards based on policies such as those found in General Plans are higher than the existing facility standards. This method enables the calculation of the existing deficiency required to bring existing development up to the policy-based standard. The local agency must secure non-fee funding for that portion of planned facilities required to correct the deficiency to ensure that new development receives the level of service funded by the impact fee. This method is not used in this study.

Organization of the report

The determination of a public facilities fee begins with the selection of a planning horizon and development of growth projections for population and employment. These projections are used throughout the analysis of different facility categories, and are summarized in Chapter 2.

Chapters 3 through 7 identify facility standards and planned facilities, allocate the cost of planned facilities between new development and other development, and identify the appropriate development impact fee for each of the following facility categories:

- Civic Center Facilities
- Library Facilities
- Aquatic Facilities
- Park Facilities
- Community Recreation Centers

Chapter 8 details the procedures that the City must follow when implementing a development impact fee program. Impact fee program adoption procedures are found in *California Government Code* Sections 66016 through 66018.

The five statutory findings required for adoption of the proposed public facilities fees in accordance with the Mitigation Fee Act are documented in Chapter 9.

2. Growth Forecasts

Growth projections are used as indicators of demand to determine facility needs and allocate those needs between existing and new development. This chapter explains the source for the growth projections used in this study based on a 2015 base year and a planning horizon of build out.

Estimates of existing development and projections of future growth are critical assumptions used throughout this report. These estimates are used as follows:

- The estimate of existing development in 2015 is used as an indicator of existing facility demand and to determine existing facility standards.
- The estimate of total development at build out is used as an indicator of future demand to determine total facilities needed to accommodate growth and remedy existing facility deficiencies, if any.
- Estimates of growth from 2015 through build out are used to (1) allocate facility costs between new development and existing development, and (2) estimate total fee revenues.

The demand for public facilities is based on the service population, dwelling units or nonresidential development creating the need for the facilities. The service populations for all facilities included in this study include a varying weighted amount of workers, by category, to reflect varying levels of demand for facilities.

Land Use Types

To ensure a reasonable relationship between each fee and the type of development paying the fee, growth projections distinguish between different land use types. The land use types that impact fees have been calculated for are defined below.

- **Residential**: All residential dwelling units including detached and attached one-unit dwelling and attached multi-family dwellings including duplexes and condominiums.
- **Commercial**: All commercial, retail, educational, and hotel/motel development.
- **Office**: All general, professional, and medical office development.
- **Industrial**: All manufacturing and warehouse development.

Some developments may include more than one land use type, such as a mixed use development with both multi-family and commercial uses. In those cases the facilities fee would be calculated separately for each land use type.

The City has the discretion to determine which land use type best reflects a development project's characteristics for purposes of imposing an impact fee and may adjust fees for special or unique uses to reflect the impact characteristics of the use.

Existing and Future Development

Table 2.1 shows the estimated number of residents, dwelling units, workers, and building square feet in Dublin, both in 2015 and at build out. These estimates are used to calculate the fees for all fee categories.

The current population estimate for the Dublin comes from the California Department of Finance (DOF). The population projection for build out is consistent with the City's General Plan. Current

estimates of dwelling units in Dublin also come from the DOF. Total dwelling units at build out is informed by data from the General Plan, based on a growth increment of 8,787.

Base year workers were estimated based on data provided by the California Employment Development Department (EDD). The projected increase in employment is based on the increase in building square feet, multiplied by the employment density factors identified below in Table 2.2. Estimates of base year and build out nonresidential square footage were derived from the City's General Plan.

Table 2.1: Population and Employment Estimates

	2015	Build out	Growth (2015-Build out)
Residential			
Residents[1]	51,784	75,000	23,216
Dwelling Units[1]	19,551	28,338	8,787
Building Square Feet (000s)[2]			
Commercial	3,800	10,165	6,365
Office	2,640	4,220	1,580
Industrial	1,730	3,140	1,410
Total	8,170	17,525	9,355
Employment[3]			
Commercial	9,045	23,875	14,830
Office	5,937	10,882	4,945
Industrial	3,498	5,134	1,636
Total	18,480	39,891	21,411

[1] Base year population and dwelling units from CA Department of Finance, Table E-5. Excludes group quarters. Build out estimate consistent with General Plan.

[2] Existing and projected building square feet based on data from the City's General Plan.

[3] Base year employment from CA EDD. Excludes local government employees. Build out estimated by multiplying the increase in square footage, by land use category, by the corresponding employee density factors in Table 2.2 below.

Sources: City of Dublin General Plan; California Department of Finance, Table E-5, 2015; (CA DOF) California Employment Development Department, 1st Quarter, 2014 (CA EDD); Willdan Financial Services.

Occupant Densities

All fees in this report are calculated based on dwelling units or building square feet. Occupant density assumptions ensure a reasonable relationship between the size of a development project, the increase in service population associated with the project, and the amount of the fee.

Occupant densities (residents per dwelling unit or workers per building square foot or hotel room) are the most appropriate characteristics to use for most impact fees. The fee imposed should be based on the land use type that most closely represents the probable occupant density or impervious surface (for storm drain fees) of the development.

The average occupant density factors used in this report are shown in **Table 2.2**. The residential density factor of 2.7 residents per dwelling unit was identified in the Table 2.1 of the City's General Plan.

The nonresidential occupancy factors are based on occupancy factors found in the *Employment Density Study Summary Report*, prepared for the Southern California Association of Governments by The Natelson Company. Though not specific to Dublin, the Natelson study covered employment density over a wide array of land use and development types, making it reasonable to apply these factors to other areas. The specific factors used in this report are for developing suburban areas, as defined by the Natelson study.

Table 2.2: Occupancy Density Assumptions

Residential Dwelling Unit	2.70	Persons per dwelling unit
Nonresidential		
Commercial	2.33	Employees per 1,000 sq. ft.
Office	3.13	Employees per 1,000 sq. ft.
Industrial	1.16	Employees per 1,000 sq. ft.

Sources: Table 2.1 of the City of Dublin General Plan; The Natelson Company, Inc., Employment Density Study Summary Report, Table 6, p. 16-23, prepared for the Southern California Association of Governments, October 31, 2001; Willdan Financial

3. Civic Center Facilities

The purpose of the civic center impact fee is to fund the civic center facilities needed to serve new development. The existing civic center currently houses City administration and police services.

Service Population

Civic center facilities serve both residents and businesses. Therefore, demand for services and associated facilities are based on the City's service population including residents and workers.

Table 3.1 shows the existing and future projected service population for civic center facilities. While specific data is not available to estimate the actual ratio of demand per resident to demand by businesses (per worker) for this service, it is reasonable to assume that demand for these services is less for one worker compared to one resident, because nonresidential buildings are typically occupied less intensively than dwelling units. The 0.31-weighting factor for workers is based on a 40-hour workweek divided by the total number of non-work hours in a week (128) and reflects the degree to which nonresidential development yields a lesser demand for civic center facilities.

Table 3.1: Civic Center Impact Fee Service Population

	A Persons	*B* Weighting Factor	*A x B = C* Service Population
Residents			
Existing (2015)	51,784	1.00	51,800
New Development (2015-Buildout)	23,216	1.00	23,200
Total (Buildout)	75,000		75,000
Workers			
Existing (2015)	18,480	0.31	5,700
New Development (2015-Buildout)	21,411	0.31	6,600
Total (Buildout)	39,891		12,300
Combined			
Existing (2015)			57,500
New Development (2015-Buildout)			29,800
Total (Buildout)			87,300

Note: Workers are weighted at 0.31 of residents based on the ratio of work hours to non-work hours in a week (40/128). Totals have been rounded to the nearest hundred.

Sources: Table 2.1; Willdan Financial Services.

Facility Inventories and Standards

This section describes the City's civic center facility inventory and facility standards.

Existing Inventory

Table 3.2 shows the existing building and land inventory. The replacement cost for the building is based on a recent construction cost estimate to build the Emerald Glen Aquatic Center, excluding pool costs. The value of land is assumed to be $2,178,000 per acre based on the "medium density residential" valuation from an August 2013 appraisal by Associated Right of Way Services, prepared specifically for use in this impact fee update.

Table 3.2: Existing Civic Center Facilities Inventory

	Inventory		Unit Cost	Value
Civic Center Land[1]	4.84	acres	$ 2,178,000	$ 10,542,000
Civic Center Building[2]				
Police Services	20,054	sq. ft.	$ 730	$ 14,639,420
City Administration	32,633	sq. ft.	730	23,822,090
Subtotal - Civic Center/Police Building	52,687	sq. ft.		$ 38,461,510
Total Value - Civic Center				$ 49,003,510

[1] Land values identified in: *Appraisal Consluting Assignment Report for City of Dublin, August 2013.*

[2] Building replacement cost is based on a recent construction cost estimate to build the Emerald Glen Aquatic Center, excluding pool costs.

Sources: Appraisal Consluting Assignment Report for City of Dublin, August 2013; Willdan Financial Services.

Planned Facilities

The City of Dublin has two expansions planned for the civic center. One project aims to expand the police wing of the civic center and the other will expand the administrative wing of the facility. The total cost of the facilities attributable to new development is $10.2 million. **Table 3.3** presents the planned civic center facilities and cost estimates.

Table 3.3: Planned Civic Center Facilities

	Total Cost
Administrative and Police Wing Expansion	$ 10,193,720
Total Cost - Planned Civic Center Facilities	$ 10,193,720

Source: 2010 Building Study Prepared by RDC September 2010.

Cost Allocation

Table 3.4 the calculation of the planned facilities per capita standard. This value is calculated by dividing cost of net cost of planned facilities by the increase in service population. The value per capita is multiplied by the worker-weighting factor of 0.31 to determine the value per worker. Note that the net value of planned facilities is equal to the revenue generated by the fee.

Table 3.4: Civic Center Facilities Planned Facilities Standard

Value of Planned Facilities	$ 10,193,720
(Less Existing Fund Balance)	(453,312)
Net Value of Planned Facilities	$ 9,740,408
Service Population Growth (2015 to Buildout)	29,800
Cost per Capita	$ 327
Facility Standard per Resident	$ 327
Facility Standard per Worker[1]	101

[1] Based on a weighing factor of 0.31.

Sources: Tables 3.1 and 3.3; Willdan Financial Services.

Use of Fee Revenue

The City can use civic center facilities fee revenues for the construction or purchase of buildings, land, and equipment that are part of the system of civic center facilities serving new development.

Fee Schedule

Table 3.5 shows the proposed civic center facilities fee schedule. The cost per capita is converted to a fee per unit of new development based on dwelling unit and employment densities (persons per dwelling unit or workers per 1,000 square feet of nonresidential building space). The total fee includes a one percent (1%) administrative charge to fund costs that include: a standard overhead charge applied to all City programs for legal, accounting, and other departmental and administrative support, and fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

In Willdan's experience with impact fee programs, one percent of the base fee adequately covers the cost of fee program administration. The administrative charge is not an impact fee; rather, it is a user fee. It should be reviewed and adjusted during comprehensive impact fee updates to ensure that revenue generated from the charge sufficiently covers, but does not exceed, the administrative costs associated with the fee program.

Table 3.5: Civic Center Facilities Fee - Planned Facilities Standard

Land Use	A Cost Per Capita	B Density	C = A x B Base Fee[1]	D = C x 0.01 Admin Charge[1, 2]	E = C + D Total Fee[1]	E / 1,000 Fee per Sq. Ft.
Residential Dwelling Unit	$ 327	2.70	$ 883	$ 9	$ 892	
Nonresidential						
Commercial	$ 101	2.33	$ 235	$ 2	$ 237	$ 0.24
Office	101	3.13	316	3	319	0.32
Industrial	101	1.16	117	1	118	0.12

[1] Fee per dwelling unit (residential) or per 1,000 square feet (nonresidential).

[2] Administrative charge of 1.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

Sources: Tables 2.2 and 3.4; Willdan Financial Services

4. Library Facilities

The purpose of the fee is to ensure that new development funds its fair share of library facilities. A fee schedule is presented based on the planned facilities standard of library facilities in the City of Dublin to ensure that new development provides adequate funding to meet its needs.

Service Population

Library facilities serve both residents and businesses. Therefore, demand for services and associated facilities are based on the City's service population including residents and workers.

Table 4.1 shows the existing and future projected service population for library facilities. The 0.25-weighting factor for workers is based on analysis contained in the *Public Facilities Fee Study* update completed in 1998 by Hausrath Economics Group for the City of Dublin. This analysis uses the same factor to maintain consistency.

Table 4.1: Library Service Population

	A	*B*	*A x B = C*
	Persons	**Weighting Factor**	**Service Population**
Residents			
Existing (2015)	51,784	1.00	51,800
New Development (2015-Buildout)	23,216	1.00	23,200
Total (Buildout)	75,000		75,000
Workers			
Existing (2015)	18,480	0.25	4,600
New Development (2015-Buildout)	21,411	0.25	5,400
Total (Buildout)	39,891		10,000
Combined			
Existing (2015)			56,400
New Development (2015-Buildout)			28,600
Total (Buildout)			85,000

[1] Demand per worker is weighted at 0.25 of demand per resident based on the Public Facilities Fee Study update completed in 1998 by Hausrath Economics Group. Totals have been rounded to the nearest hundred.

Sources: Table 2.1; Willdan Financial Services.

Facility Inventories, Plans & Standards

Table 4.2 shows the existing inventory of library facilities in the City of Dublin. The replacement cost for the building is based on a recent construction cost estimate to build the Emerald Glen Aquatic Center, excluding pool costs. The value of land is $2,178,000 per acre based on the

"medium density residential" valuation from an August 2013 appraisal by Associated Right of Way Services, prepared specifically for use in this impact fee update.

Table 4.2: Existing Library Facilities Inventory

	Amount		Unit Cost	Total Cost
Existing				
Land	3.75	acres	$ 2,178,000	$ 8,167,500
Building[1]	38,215	sq. ft.	730	27,896,950
Collections	145,700	items	36	5,245,000
Total Value of Existing Facilities				$ 41,309,450

[1] City has constructed 38,215 square foot library building to date, but only furnished 30,000 square feet of the building. Building replacement cost is based on a recent construction cost estimate to build the Emerald Glen Aquatic Center, excluding pool costs.

Source: City of Dublin; Dublin Building Detail Report, 2012; Appraisal Consluting Assignment Report for City of Dublin, August 2013; Bow ker Annual Library and Trade Book Almanac; Willdan Financial Services.

Planned Facilities

Table 4.3 displays the planned library facilities. The City plans to expand the currently library space in three phases. The first two expansion projects improve the building interior so that the existing building shell can be used. The final phase adds 9,000 square feet of building space to the existing building. The total cost of planned library facilities is approximately $8.4 million.

Table 4.3: Planned Library Facilities

	Total Cost
Building Improvements	
Phase I - Small Space	$ 222,456
Phase II - Large Space	1,564,999
Final Phase - 9,000 sq. ft. expansion	6,570,000
Total Cost - Planned Library Facilities	$ 8,357,455

Source: City of Dublin, CA, Adopted Five-Year Capital Improvement Program 2014-2019.

Cost Allocation

Table 4.4 displays the calculation of the planned facilities per capita standard. This value is calculated by dividing the net cost of the planned facilities by the increase in service population. The value per capita is multiplied by the worker-weighting factor of 0.25 to determine the value per worker.

In this case, the negative impact fee fund balance is also included as a planned facilities cost. The fund balance was loaned from the General Fund to the library impact fee fund and was spent on facilities to serve new development, ahead of that development. In total, $10.2 million of planned facilities will be funded through the impact fee. Note that the value of the planned facilities is equal to the revenue generated by the fee.

Table 4.4: Library Facilities Planned Facilities Standard

Value of Planned Facilities	$ 8,357,455
(Less Existing Fund Balance)[1]	(1,880,252)
Net Value of Planned Facilities	$ 10,237,707
Service Population Growth (2015 to Buildout)	28,600
Cost per Capita	$ 358
Facility Standard per Resident	$ 358
Facility Standard per Worker[2]	90

[1] Library fund is currently at a deficit. Fee revenue was used to construct facilities in anticipation of demand from new development. Costs incurred were needed as a result of future demand and are legitimate to include in this fee calculation.
[2] Based on a weighing factor of 0.25.

Sources: Tables 4.1, and 4.3; Willdan Financial Services.

Fee Schedule

Table 4.5 shows the proposed library fee schedule. The cost per capita is converted to a fee per unit of new development based on dwelling unit and employment densities (persons per dwelling unit or workers per 1,000 square feet of nonresidential building space). The total fee includes a one percent (1%) administrative charge to fund costs that include: a standard overhead charge applied to City programs for legal, accounting, and other departmental and administrative support, and fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

In Willdan's experience with impact fee programs, one percent of the base fee is a reasonable approximation of the cost of fee program administration. The administrative charge is not an impact fee; rather, it is a user fee. It should be reviewed and adjusted during comprehensive impact fee updates to ensure that revenue generated from the charge sufficiently covers, but does not exceed, the administrative costs associated with the fee program.

Table 4.5: Library Facilities Fee - Planned Facilities Standard

Land Use	A Cost Per Capita	B Density	C = A x B Base Fee[1]	D = C x 0.01 Admin Charge[1, 2]	E = C + D Total Fee[1]	E / 1,000 Fee per Sq. Ft.
Residential Dwelling Unit	$ 358	2.70	$ 967	$ 10	$ 977	
Nonresidential						
Commercial	$ 90	2.33	$ 210	$ 2	$ 212	$ 0.21
Office	90	3.13	282	3	285	0.29
Industrial	90	1.16	104	1	105	0.11

[1] Fee per dwelling unit (residential) or per 1,000 square feet (nonresidential).

[2] Administrative charge of 1.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

Sources: Tables 2.2 and 4.4; Willdan Financial Services.

5. Park Facilities

The purpose of this fee is to generate revenue to fund the park facilities needed to serve new development. The impact fee is based on maintaining the City's existing parkland standards.

Service Population

Facility standards for parks are typically expressed as a ratio of park acres per 1,000 residents. As residents are considered to be the primary users of parks in Dublin, demand for parks and associated facilities is based on the City's residential population, rather than a combined resident-worker service population. However, when allocating costs for community parks, a share of demand is allocated to workers. The 0.23-weighting factor for worker demand for community parks is based on analysis contained in the *Public Facilities Fee Study* update completed in 1998 by Hausrath Economics Group for the City of Dublin. This analysis uses the same factor to maintain consistency.

Table 5.1 provides estimates of the City's current and projected park service population.

Table 5.1: Parks Service Population

	A Persons	*B* Weighting Factor	*A x B = C* Service Population
Residents			
Existing (2015)	51,784	1.00	51,800
New Development (2015-Buildout)	23,216	1.00	23,200
Total (Buildout)	75,000		75,000
Workers			
Existing (2015)	18,480	0.23	4,300
New Development (2015-Buildout)	21,411	0.23	4,900
Total (Buildout)	39,891		9,200
Combined			
Existing (2015)			56,100
New Development (2015-Buildout)			28,100
Total (Buildout)			84,200

[1] Worker demand is weighted at 0.23 of resident demand based on the *City of Dublin Public Facilities Fee Study* completed 1998 by Hausrath Economics Group. Totals have been rounded to the nearest hundred.

Source: Table 2.1; *Public Facilities Fee Study, 1998 Update*, Hausrath Economics Group; City of Dublin; Willdan Financial Services.

Facility Inventories and Standards

This section describes the City's park facility inventory, facility standards, and park facility costs.

Existing Inventory

The City of Dublin maintains several park and recreation facilities throughout the city. **Table 5.2** summarizes the City's existing parkland inventory. All facilities are located within the City limits.

Table 5.2: Existing Parkland Inventory

Name	Acres in Primary Planning Area	Acres in Eastern Dublin	Acres In Schaefer Ranch	Total
Improved Parkland (acres)				
Community & Parks				
Dublin Civic Center/Library Grounds	11.42	-	-	11.42
Dublin Historic Park and Museums	7.78	-	-	7.78
Dublin Senior Center	2.00	-	-	2.00
Dublin Sports Grounds	22.77	-	-	22.77
Dublin Swim Center	3.60	-	-	3.60
Emerald Glen Park	-	42.25	-	42.25
Emerald Glen Park (unimproved)	-	6.89	-	6.89
Fallon Sports Park	-	27.20	-	27.20
Fallon Sports Park (deeded/credits;unimproved)	-	32.86	-	32.86
Shannon Park	9.67	-	-	9.67
Subtotal	57.24	109.20	-	166.44
Community Parks - Nature Based				
Iron Horse Nature Park (purchased; unimproved)	12.13	-	-	12.13
Subtotal	12.13	-	-	12.13
Neighborhood Parks				
Alamo Creek Park	5.26	-	-	5.26
Bray Commons	-	4.78	-	4.78
Devany Square	-	1.91	-	1.91
Dolan Park	4.85	-	-	4.85
Dougherty Hills Dog Park	1.43	-	-	1.43
Jordan Ranch NP (deeded/credits;unimproved)	-	4.99	-	4.99
Jordan Ranch NS (deeded/credits;unimproved)	-	2.00	-	2.00
Kolb Park	4.86	-	-	4.86
Mape Memorial Park	2.68	-	-	2.68
Passatempo Park	5.01	-	-	5.01
Piazza Sorrento	-	2.00	-	2.00
Positano Hills Park	-	4.60		4.60
Sean Diamond (deeded/credits;unimproved)	-	5.03		5.03
Schafer Ranch Park	-	-	10.55	10.55
Stagecoach	0.82	-	-	0.82
Ted Fairfield	-	6.97	-	6.97
Subtotal	24.91	32.28	10.55	67.74
School Parks				
Dublin Elementary School	8.80	-	-	8.80
Dublin High School	5.40	-	-	5.40
Frederiksen Elementary School	7.80	-	-	7.80
Murray Elementary School	8.60	-	-	8.60
Nielsen Elementary School	5.40	-	-	5.40
Wells Middle School	7.60	-	-	7.60
Subtotal	43.60	-	-	43.60
Total Improved Park Acreage	125.75	89.71	10.55	226.01
Total Unimproved Park Acreage	12.13	51.77	-	63.90

Source: City of Dublin.

Parkland Unit Costs

Table 5.3 shows the estimated cost per acre for developing parkland, including land acquisition, standard park improvements, including construction and soft costs. The facility development cost per acre, by park type, is added to the standard land acquisition costs of $2,178,000 used throughout this report, to determine the total cost to develop an acre of neighborhood, community, or nature-based community parkland within the City. Nature-based community parkland is assumed to cost $10 per square foot.

Table 5.3: Park Facilities Unit Costs

Item	Neighborhood Parks	Community Parks	Community Parks - Nature Based
Improvement Cost per Acre[1]	$ 495,948	$ 720,000	$ 555,246
Land Acquisition per Acre[2]	2,178,000	2,178,000	435,600
Total - Land and Improvements Cost per Acre	$ 2,673,948	$ 2,898,000	$ 990,846

[1] Improvement costs estimated based on recent park construction cost estimates for community parks, open space parks, and actual data from Fallon Sports Park and parks within the surrounding communities.

[2] Assumes $2,178,000 per acre based on medium density residential valuation from August 2013 appraisal by Associated Right of Way Services, prepared specifically for use in this impact fee update. $10 per square foot assumed for nature based community parkland based on the same study.

Sources: City of Dublin; Willdan Financial Services.

Improved Parkland Equivalent

Before calculating the existing parkland standard, unimproved parkland owned by the City must be converted to an equivalent amount of improved parkland. **Table 5.4** details this conversion. The conversion is based on the ratio of the cost of an improved acre of land (including land and improvements) relative to an acre of unimproved parkland (only land), by park type.

Table 5.4: Undeveloped Parkland Equivalent

Type	Neighborhood Parks	Community Parks - Programmed	Community Parks - Nature Based	Total
Parkland Improved	$ 2,673,948	$ 2,898,000	$ 990,846	
Undeveloped Land	2,178,000	2,178,000	435,600	
Undeveloped Land Costs Percentage of Parkland costs	81.45%	75.16%	43.96%	
Undeveloped Acres	12.02	39.75	12.13	63.90
Equivalent Improved Acres	9.79	29.88	5.33	45.00

Sources: Tables 5.2 and 5.3; Willdan Financial Services.

Existing Park Facility Standards

Table 5.5 shows the existing parkland standard based on the parkland acreage shown in Table 5.2, the improved equivalent acres calculated in Table 5.4 and the existing residential population shown in Table 5.1. The City has an existing standard of 5.23 acres of parkland per 1,000 residents. The City's current policy standard shown in the City's *Parks and Recreation Master Plan* is 5.0 acres per 1,000 residents. The standard is segmented between park types.

Table 5.5: Existing Parkland Standards

	Neighborhood Parks	Community Parks	Community Parks - Nature Based	Total
Existing Developed Acres	99.32	126.69	-	226.01
Equivalent Unimproved	9.79	29.88	5.33	45.00
Total	109.11	156.57	5.33	
Existing Population	51,800	51,800	51,800	51,800
Existing Standard	2.11	3.02	0.10	5.23

[1] Service population for neighborhood parks is based on residents. Community parks service population based on residents plus a weighted amount of employees.

Sources: Tables 5.1, 5.2; Willdan Financial Services.

Facilities Needed to Accommodate New Development

Table 5.6 calculates the value of the park facilities needed to accommodate new development at the City's policy standards, segmented by park type. Because the City has an existing standard

above the policy standard, it can charge fees to new development at a lower standard and still meet the policy standard by build out. Reductions in parkland needs are also made for developer dedication credits and the existing fund balances.

The total amount of parkland acreage needed at build out is determined using the parkland standards and the total projected residential population. Existing improved acres, by type, are then subtracted from the total acreage needs to determine the remaining parkland acreage needed to serve new development.

For improvement needs, expected developer parkland dedications are subtracted from the acreage needed to serve new development to determine the net parkland needs. For land needs, expected developer parkland dedications and the existing amount of unimproved acreage are subtracted to determine the net amount of land needed to serve new development.

The net improvement needs, and net land needs are then multiplied by the cost of improvements and land to determine the total cost of parkland facilities to serve new development. Existing fund balances, by category, are subtracted from the costs to determine the parkland and improvement costs remaining to achieve the policy standards by the planning horizon. In total, $184.3 million in parkland and improvements are needed to serve new development through the planning horizon.

Table 5.6: Park Facilities to Accommodate New Development

	Calculation	Neighborhood Parks	Community Parks	Community Parks - Nature Based	Total
Policy Standard	*A*	1.70	3.00	0.30	5.00
Population at Buildout	*B*	75,000	75,000	75,000	75,000
Acres Needed at Buildout	*C = A x (B/1000)*	127.50	225.00	22.50	375.00
Existing Improved Acreage	*D*	99.32	126.69	-	226.01
Improvements					
Improvements to Buildout	*E = C - D*	28.18	98.31	22.50	148.99
(Less CFD Dublin Crossings)	*F*	-	21.30	-	21.30
(Less Neighborhood Park Dedication Credits)	*G*	0.48	-	-	0.48
Net Improvement Needs	*H = E - F - G*	27.70	77.01	22.50	127.21
Land					
Land - Acres to Buildout	*E = C - D*	28.18	98.31	22.50	148.99
(Less Existing Unimproved Acres)	*I*	12.02	39.75	12.13	63.90
(Less Neighborhood Park Dedication Credits)	*J*	0.48	-	-	0.48
(Less CFD Dublin Crossings)	*K*	-	21.30	-	21.30
Net Land Needs	*L = E - I - J - K*	15.68	37.26	10.37	63.31
Improvements Per Acre	*M*	$ 495,948	$ 720,000	$ 555,246	
Land Per Acre	*N*	2,178,000	2,178,000	435,600	
Total	*O = M + N*	$ 2,673,948	$ 2,898,000	$ 990,846	
Improvements to Serve New Development	*P = H x M*	$ 13,737,760	$ 55,449,360	$ 12,493,035	$ 81,680,155
(Less Existing Fund Balances)	*Q*	(3,068,320)	(1,337,513)	-	(4,405,833)
Subtotal	*R = P - Q*	$ 10,669,440	$ 54,111,847	$ 12,493,035	$ 77,274,322
Land to Serve New Development	*S = L x N*	$ 34,151,040	$ 81,152,280	$ 4,517,608	$ 119,820,928
(Less Existing Fund Balances)	*T*	(7,671,690)	(5,126,816)	-	(12,798,506)
Subtotal	*U = S - T*	$ 26,479,350	$ 76,025,464	$ 4,517,608	$ 107,022,422
Park Facilities To Serve New Development	*V = R + U*	$ 37,148,790	$ 130,137,311	$ 17,010,643	$ 184,296,743

Sources: Tables 5.1, 5.2; Willdan Financial Services.

Parks Cost per Capita

Table 5.7 calculates the cost per capita necessary to achieve the parkland policy standards by the planning horizon. The net cost of land and improvements identified in Table 5.6 are divided by the increase in service population to determine the cost per capita. The service population for neighborhood parks only includes residents. The service population for community parks and nature-based community parks includes residents and a weighted amount of workers. The cost per capita is shown separately for land and improvements and for each type of park facility.

Table 5.7: Cost per Capita Parkland Standards

	Calculation	Neighborhood Parks	Community Parks	Community Parks - Nature Based	Total
New Development Net Facility Needs					
Improvements	*A*	$ 10,669,440	$ 54,111,847	$ 12,493,035	$ 77,274,322
Land	*B*	26,479,350	76,025,464	4,517,608	107,022,422
Total	*C = A + B*	$ 37,148,790	$ 130,137,311	$ 17,010,643	$ 184,296,743
Growth in Service Population	*D*	23,200	28,100	28,100	
Cost per Capita					
Improvements	*E = A / D*	$ 460	$ 1,926	$ 445	$ 2,830
Land	*F = B / D*	1,141	2,706	161	4,008
Total Cost per Resident	*G = E + F*	$ 1,601	$ 4,631	$ 605	$ 6,838
Cost per Worker	*H = G x 0.23*	-	1,065	139	1,204

[1] Service population for neighborhood parks is based on residents. Community parks service population based on residents plus a weighted

Sources: Tables 5.1, 5.6; Willdan Financial Services.

Use of Fee Revenue

The City plans to use park facilities fee revenue to purchase parkland or construct improvements to add to the system of park and recreation facilities that serves new development. The City may only use impact fee revenue to provide facilities and intensify usage of existing facilities needed to serve new development.

Fee Schedule

Table 5.8 shows the proposed park facilities fee schedule. The proposed fees are based on the costs per capita shown in Table 5.7. The cost per capita is converted to a fee per unit of new development based on the average number of residents per dwelling unit, as shown in Table 2.2. The total fee includes a one percent (1%) administrative charge to fund costs that include: a standard overhead charge applied to all City programs for legal, accounting, and other departmental and administrative support, and fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

In Willdan's experience with impact fee programs, one percent of the base fee adequately covers the cost of fee program administration. The administrative charge is not an impact fee; rather, it is a user fee. It should be reviewed and adjusted during comprehensive impact fee updates to ensure that revenue generated from the charge sufficiently covers, but does not exceed, the administrative costs associated with the fee program.

Table 5.8: Park Facilities Impact Fee

Land Use	A Cost Per Resident/ Worker	B Density	C = A x B Base Fee	D Admin Charge[1]	E = C + D Total Fee
Residential					
Neighborhood Parkland	$ 1,141	2.70	$ 3,082	$ 31	$ 3,113
Community Parkland	2,706	2.70	7,305	73	7,378
Community Parkland - Nature Based	161	2.70	434	4	438
Neighborhood Park Improvements	460	2.70	1,242	12	1,254
Community Park Improvements	1,926	2.70	5,199	52	5,251
Nature Based Community Park Improvements	445	2.70	1,200	12	1,212
Total	$ 6,838		$ 18,462	$ 184	$ 18,646
Nonresidential					
Commercial					
Neighborhood Parkland	$ -	2.33	$ -	$ -	$ -
Community Parkland	622	2.33	1,449	14	1,463
Community Parkland - Nature Based	37	2.33	86	1	87
Neighborhood Park Improvements	-	2.33	-	-	-
Community Park Improvements	443	2.33	1,032	10	1,042
Nature Based Community Park Improvements	102	2.33	238	2	240
Total	$ 1,204		$ 2,805	$ 27	$ 2,832
Office					
Neighborhood Parkland	$ -	3.13	$ -	$ -	$ -
Community Parkland	622	3.13	1,947	19	1,966
Community Parkland - Nature Based	37	3.13	116	1	117
Neighborhood Park Improvements	-	3.13	-	-	-
Community Park Improvements	443	3.13	1,387	14	1,401
Nature Based Community Park Improvements	102	3.13	319	3	322
Total	$ 1,204		$ 3,769	$ 37	$ 3,806
Industrial					
Neighborhood Parkland	$ -	1.16	$ -	$ -	$ -
Community Parkland	622	1.16	722	7	729
Community Parkland - Nature Based	37	1.16	43	-	43
Neighborhood Park Improvements	-	1.16	-	-	-
Community Park Improvements	443	1.16	514	5	519
Nature Based Community Park Improvements	102	1.16	118	1	119
Total	$ 1,204		$ 1,397	$ 13	$ 1,410

[1] Fee per dwelling unit (residential) or per 1,000 square feet (nonresidential).

[2] Administrative charge of 1.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

Sources: Tables 2.2 and 5.7; Willdan Financial Services.

6. Community Recreation Centers

The purpose of the community recreation centers impact fee is to fund the community recreation centers needed to serve new development. A proposed fee is presented based on the existing standard of community recreation centers per capita.

Service Population

Community recreation center facilities serve both residents and businesses. Therefore, demand for services and associated facilities are based on the City's service population including residents and workers.

Table 6.1 shows the existing and future projected service population for community recreation centers. While specific data is not available to estimate the actual ratio of demand per resident to demand by businesses (per worker) for this service, it is reasonable to assume that demand for these services is less for one worker compared to one resident, because nonresidential buildings are typically occupied less intensively than dwelling units. The 0.05-weighting factor for workers is based on analysis contained in the *Public Facilities Fee Study* update completed in 1998 by Hausrath Economics Group for the City of Dublin. This analysis uses the same factor to maintain consistency.

Table 6.1: Community Recreation Centers Service Population

	A Persons	*B* Weighting Factor	*A x B = C* Service Population
Residents			
Existing (2015)	51,784	1.00	51,800
New Development (2015-Buildout)	23,216	1.00	23,200
Total (Buildout)	75,000		75,000
Workers			
Existing (2015)	18,480	0.05	900
New Development (2015-Buildout)	21,411	0.05	1,100
Total (Buildout)	39,891		2,000
Combined			
Existing (2015)			52,700
New Development (2015-Buildout)			24,300
Total (Buildout)			77,000

[1] Worker demand is weighted at 0.05 of resident demand based on the *City of Dublin Public Facilities Fee Study* completed 1998 by Hausrath Economics Group.

Source: Table 2.1; *Public Facilities Fee Study, 1998 Update*, Hausrath Economics Group; City of Dublin; Willdan Financial Services.

Facility Inventories & Standards

Table 6.2 shows the inventory of existing community recreation centers. Note that a share of the Stager Community Gymnasium is allocated to City use based on the City's proportion contribution to the construction of the facility.

Table 6.2: Existing Community and Recreational Facilities

	Square Feet	City of Dublin Share	Square Feet Allocated to City Use	Cost per Square Foot[1]	Total Value
Existing Facilities					
Stager Community Gymnasium[1]	6,002	69%	4,141	$ 730	$ 3,023,200
Senior Center	15,500	100%	15,500	730	11,315,000
Shannon Community Center	20,088	100%	20,088	730	14,664,200
Swim Center Building	9,800	100%	9,800	730	7,154,000
Rec/Aquatic Complex - Phase I	30,480	100%	30,480	730	22,250,400
Heritage Center					
Heritage Center and Bell Tower	2,482	100%	2,482	$ 730	$ 1,811,900
Old St. Raymond's Church/Visitor Center	1,550	100%	1,550	730	1,131,500
Main House	2,304	100%	2,304	730	1,681,900
Old House Restroom	1,650	100%	1,650	730	1,204,500
Sunday School Barn	2,900	100%	2,900	730	2,117,000
Total Existing Facilities	92,756		90,895		$66,353,600

[1] Allocation of Stager Community Gymnasium square footage and facility value to City of Dublin based on the City's contribution of $1 million to funding the construction of the facility. $1 million represents 69% of the total facility costs, based on information provided by the City.

[2] Cost to construct new recreation centers based on recent construction cost estimate to build the Emerald Glen Aquatic Center, excluding pool costs.

Sources: Dublin Building Detail Report, 2012; Willdan Financial Services.

Cost per Capita Standard

Table 6.3 calculates the existing cost per capita facility standard by dividing the value of the existing facilities inventory by the existing service population. The resulting cost per capita is the basis of the impact fee. Funding facilities at this level will ensure that as development occurs, new development will contribute to facilities at the same standard that existing development has contributed thus far. By definition, using the existing standard methodology results in no existing deficiencies. The cost per capita is then multiplied by the worker-weighting factor identified in Table 6.1 to determine the cost per worker.

Table 6.3: Community Recreation Centers Existing Standard

Value of Existing Facilities	$ 66,353,600
Existing Service Population	52,700
Cost per Capita	$ 1,259
Facility Standard per Resident	$ 1,259
Facility Standard per Worker[1]	63

[1] Based on a weighing factor of 0.05.

Sources: Tables 6.1 and 6.2; Willdan Financial Services.

Fee Schedule

Table 6.4 shows the proposed community recreation centers fee schedule. The existing cost per capita from Table 6.3 is converted to a fee per unit of new development based on dwelling unit and employment densities (persons per dwelling unit or workers per 1,000 square feet of nonresidential building space). The total fee includes a one percent (1%) administrative charge to fund costs that include: a standard overhead charge applied to City programs for legal, accounting, and other departmental and administrative support, and fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

In Willdan's experience with impact fee programs, one percent of the base fee adequately covers the cost of fee program administration. The administrative charge is not an impact fee; rather, it is a user fee. It should be reviewed and adjusted during comprehensive impact fee updates to ensure that revenue generated from the charge sufficiently covers, but does not exceed, the administrative costs associated with the fee program.

Table 6.4: Community Recreation Centers Facilities Fee - Existing Standard

Land Use	A Cost Per Capita	B Density	C = A x B Base Fee[1]	D = C x 0.01 Admin Charge[1,2]	E = C + D Total Fee[1]	E / 1,000 Fee per Sq. Ft.
Residential Dwelling Unit	$ 1,259	2.70	$ 3,399	$ 34	$ 3,433	
Nonresidential						
Commercial	$ 63	2.33	$ 147	$ 1	$ 148	$ 0.15
Office	63	3.13	197	2	199	0.20
Industrial	63	1.16	73	1	74	0.07

[1] Fee per dwelling unit (residential) or per 1,000 square feet (nonresidential).

[2] Administrative charge of 1.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

Sources: Tables 2.2 and 6.6; Willdan Financial Services

Use of Fee Revenue

The City can use community recreation centers impact fee revenue for the construction or purchase of buildings, land and equipment that are part of the system of community recreation facilities serving new development. **Table 6.5** shows the projected fee revenue that would be generated by the community recreation centers impact fee.

Table 6.5: Revenue Projection - Community Recreation Facilities

Cost per Capita	$ 1,259
Growth in Service Population (2015 - Buildout)	24,300
Projected Fee Revenue	$ 30,593,700

Sources: Tables 6.1 and 6.4.

7. Aquatic Facilities

The purpose of the aquatic facilities impact fee is to fund the aquatic facilities needed to serve new development. A proposed fee is presented based on the existing standard of aquatic facilities per capita.

Service Population

Community recreation center facilities serve both residents and businesses. Therefore, demand for services and associated facilities are based on the City's service population including residents and workers.

Table 7.1 shows the existing and future projected service population for aquatic facilities. While specific data is not available to estimate the actual ratio of demand per resident to demand by businesses (per worker) for this service, it is reasonable to assume that demand for these services is less for one worker compared to one resident, because nonresidential buildings are typically occupied less intensively than dwelling units. The 0.05-weighting factor for workers is based on analysis contained in the *Public Facilities Fee Study* update completed in 1998 by Hausrath Economics Group for the City of Dublin. This analysis uses the same factor to maintain consistency.

Table 7.1: Aquatic Facilities Service Population

	A Persons	*B* Weighting Factor	*A x B = C* Service Population
Residents			
Existing (2015)	51,784	1.00	51,800
New Development (2015-Buildout)	23,216	1.00	23,200
Total (Buildout)	75,000		75,000
Workers			
Existing (2015)	18,480	0.05	900
New Development (2015-Buildout)	21,411	0.05	1,100
Total (Buildout)	39,891		2,000
Combined			
Existing (2015)			52,700
New Development (2015-Buildout)			24,300
Total (Buildout)			77,000

[1] Worker demand is weighted at 0.05 of resident demand based on the *City of Dublin Public Facilities Fee Study* completed 1998 by Hausrath Economics Group.

Source: Table 2.1; *Public Facilities Fee Study, 1998 Update*, Hausrath Economics Group; City of Dublin; Willdan Financial Services.

Facility Inventories & Standards

Table 7.2 shows the inventory of existing aquatic facilities. The value of the existing aquatic facilities, $356 per square foot, is based on a recent cost estimate for the Emerald Glen Aquatic Center. Note that the costs only include the pool facilities themselves; buildings and site work are not included in the cost estimate.

Table 7.2: Existing Aquatic Facilities

	Surface Area	Cost per Square Foot[1]	Total Cost
Existing Facilities			
Dublin Swim Center Main Pool	8,987	$ 356	$ 3,199,400
Dublin Swim Center Play Pool	1,010	356	359,600
Emerald Glen Indoor Pool	6,270	356	2,232,100
Emerald Glen Competitive Pool	6,174	356	2,197,900
Emerald Glen Play Pool	4,538	356	1,615,500
Total Existing Facilities	26,979		$ 9,604,500

Note: Totals have been rounded to the nearest hundred.

[1] Represents cost of pools only, excluding building and site work.

Source: City of Dublin, Emerald Glen Aquatic Center, Dahlin Group, CD Cost Estimate, 19 July 2014.

Cost per Capita Standard

Table 7.3 calculates the existing cost per capita facility standard by dividing the value of the existing facilities inventory by the existing service population. The resulting cost per capita is the basis of the impact fee. Funding facilities at this level will ensure that as development occurs, new development will contribute to aquatic facilities at the same standard that existing development has contributed thus far. By definition, using the existing standard methodology results in no existing deficiencies. The cost per capita is then multiplied by the worker-weighting factor identified in Table 7.1 to determine the cost per worker.

Table 7.3: Aquatic Facilities Existing Standard

Value of Existing Facilities	$ 9,604,500
Existing Service Population	52,700
Cost per Capita	$ 182
Facility Standard per Resident	$ 182
Facility Standard per Worker[1]	9

[1] Based on a weighing factor of 0.05.

Sources: Tables 7.1 and 7.2; Willdan Financial Services.

Fee Schedule

Table 7.4 shows the proposed aquatic facilities fee schedule. The cost per capita is converted to a fee per unit of new development based on dwelling unit and employment densities (persons per dwelling unit or workers per 1,000 square feet of nonresidential building space). The total fee includes a one percent (1%) administrative charge to fund costs that include: a standard overhead charge applied to City programs for legal, accounting, and other departmental and administrative support, and fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

In Willdan's experience with impact fee programs, one percent of the base fee adequately covers the cost of fee program administration. The administrative charge is not an impact fee; rather, it is a user fee. It should be reviewed and adjusted during comprehensive impact fee updates to ensure that revenue generated from the charge sufficiently covers, but does not exceed, the administrative costs associated with the fee program.

Table 7.4: Aquatic Facilities - Existing Standard

	A	*B*	*C = A x B*	*D = C x 0.01*	*E = C + D*	*E / 1,000*
	Cost Per		Base	Admin		Fee per
Land Use	Capita	Density	Fee[1]	Charge[1, 2]	Total Fee[1]	Sq. Ft.
Residential Dwelling Unit	$ 182	2.70	$ 491	$ 5	$ 496	
Nonresidential						
Commercial	$ 9	2.33	$ 21	$ -	$ 21	$ 0.02
Office	9	3.13	28	-	28	0.03
Industrial	9	1.16	10	-	10	0.01

[1] Fee per dwelling unit (residential) or per 1,000 square feet (nonresidential).

[2] Administrative charge of 1.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

Sources: Tables 2.2 and 7.3; Willdan Financial Services

Use of Fee Revenue

The City can use aquatic facilities fee revenues for the construction or purchase of aquatic facilities that are part of the system of aquatic facilities serving new development. **Table 7.5** shows the projected fee revenue that would be generated by the aquatic facilities impact fee.

Table 7.5: Revenue Projection - Aquatic

Cost per Capita	$	182
Growth in Service Population (2015 - Buildout)		24,300
Projected Fee Revenue	$	4,422,600

Sources: Tables 7.1, and 7.3.

8. Implementation

Impact Fee Program Adoption Process

Impact fee program adoption procedures are found in the *California Government Code* section 66016. Adoption of an impact fee program requires the City Council to follow certain procedures including holding a public hearing. Data, such as an impact fee report, must be made available at least 10 days prior to the public hearing. The City's legal counsel should be consulted for any other procedural requirements as well as advice regarding adoption of an enabling ordinance and/or a resolution. After adoption there is a mandatory 60-day waiting period before the fees go into effect.

Inflation Adjustment

The City can keep its impact fee program up to date by periodically adjusting the fees for inflation. Such adjustments should be completed regularly to ensure that new development will fully fund its share of needed facilities. We recommend that the following indices be used for adjusting fees for inflation:

- Buildings – Engineering News-Record's Building Cost Index (BCI)
- Equipment – Consumer Price Index, All Items, 1982-84=100 for All Urban Consumers (CPI-U)

The indices recommended can be found for local jurisdictions (state, region), and for the nation. With the exception of land, we recommend that the national indices be used to adjust for inflation, as the national indices are not subject to frequent dramatic fluctuations that the localized indices are subject to.

Due to the highly variable nature of land costs, there is no particular index that captures fluctuations in land values. We recommend that the City adjust land values based on recent land purchases, sales or appraisals at the time of the update.

While fee updates using inflation indices are appropriate for periodic updates to ensure that fee revenues keep up with increases in the costs of public facilities, the City will also need to conduct more extensive updates of the fee documentation and calculation (such as this study) when significant new data on growth forecasts and/or facility plans become available.

Reporting Requirements

The City complies with the annual and five-year reporting requirements of the *Mitigation Fee Act*. For facilities to be funded by a combination of public fees and other revenues, identification of the source and amount of these non-fee revenues is essential. Identification of the timing of receipt of other revenues to fund the facilities is also important.

Programming Revenues and Projects with the CIP

The City maintains a five year Capital Improvement Program (CIP) to plan for future infrastructure needs. The CIP identifies costs and phasing for specific capital projects. The use of the CIP in this manner documents a reasonable relationship between new development and the use of those revenues.

The City may decide to alter the scope of the planned projects or to substitute new projects as long as those new projects continue to represent an expansion of the City's facilities. If the total cost of facilities varies from the total cost used as a basis for the fees, the City should consider revising the fees accordingly.

9. Mitigation Fee Act Findings

Public facilities fees are one-time fees typically paid when a building permit is issued and imposed on development projects by local agencies responsible for regulating land use (cities and counties). To guide the widespread imposition of public facilities fees, the State Legislature adopted the *Mitigation Fee Act* (the *Act*) with Assembly Bill 1600 in 1987 and subsequent amendments. The *Act*, contained in *California Government Code* Sections 66000 through 66025, establishes requirements on local agencies for the imposition and administration of fee programs. The *Act* requires local agencies to document five *Mitigation Fee Act findings* when adopting a fee.

The five statutory findings required for adoption of the public facilities fees documented in this report are presented in this chapter and supported in detail by the preceding chapters. All statutory references are to the *Act*.

Purpose of Fee

- *Identify the purpose of the fee (§66001(a)(1) of the Act).*

Development impact fees are designed to ensure that new development will not burden the existing service population with the cost of facilities required to accommodate growth. The purpose of the fees proposed by this report is to provide a funding source from new development for capital improvements to serve that development. The fees advance a legitimate City interest by enabling the City to provide public facilities to new development.

Use of Fee Revenues

- *Identify the use to which the fees will be put. If the use is financing facilities, the facilities shall be identified. That identification may, but need not, be made by reference to a capital improvement plan as specified in §65403 or §66002, may be made in applicable general or specific plan requirements, or may be made in other public documents that identify the facilities for which the fees are charged (§66001(a)(2) of the Act).*

Fees proposed in this report, if enacted by the City, would be used to fund expanded facilities to serve new development. Facilities funded by these fees are designated to be located within the City's sphere of influence. Fees addressed in this report have been identified by the City to be restricted to funding the following facility categories: civic center, library, aquatic facilities, parks and community recreation centers.

Benefit Relationship

- *Determine the reasonable relationship between the fees' use and the type of development project on which the fees are imposed (§66001(a)(3) of the Act).*

The City will restrict fee revenue to the acquisition of land, construction of facilities and buildings, and purchase of related equipment, furnishings, vehicles, and services used to serve new development. Facilities funded by the fees are expected to provide a citywide network of facilities accessible to the additional residents and workers associated with new development. Under *the Act*, fees are not intended to fund planned facilities needed to correct existing deficiencies. Thus, a reasonable relationship can be shown between the use of fee revenue and the new development residential and non-residential use classifications that will pay the fees.

Burden Relationship

- *Determine the reasonable relationship between the need for the public facilities and the types of development on which the fees are imposed (§66001(a)(4) of the Act).*

Facilities need is based on a facility standard that represents the demand generated by new development for those facilities. For each facility category, demand is measured by a single facility standard that can be applied across land use types to ensure a reasonable relationship to the type of development. For most facility categories, service population standards are calculated based upon the number of residents associated with residential development and the number of workers associated with non-residential development. To calculate a single, per capita standard, one worker is weighted less than one resident based on an analysis of the relative use demand between residential and non-residential development.

The standards used to identify growth needs are also used to determine if planned facilities will partially serve the existing service population by correcting existing deficiencies. This approach ensures that new development will only be responsible for its fair share of planned facilities, and that the fees will not unfairly burden new development with the cost of facilities associated with serving the existing service population.

Chapter 2, Growth Forecasts provides a description of how service population and growth forecasts are calculated. Facility standards are described in the *Facility Standards* sections of each facility category chapter.

Proportionality

- *Determine how there is a reasonable relationship between the fees amount and the cost of the facilities or portion of the facilities attributable to the development on which the fee is imposed (§66001(b) of the Act).*

The reasonable relationship between each facilities fee for a specific new development project and the cost of the facilities attributable to that project is based on the estimated new development growth the project will accommodate. Fees for a specific project are based on the project's size. Larger new development projects can result in a higher service population resulting in higher fee revenue than smaller projects in the same land use classification. Thus, the fees ensure a reasonable relationship between a specific new development project and the cost of the facilities attributable to that project.

See *Chapter 2, Growth Forecasts and Unit Costs*, or the *Service Population* sections in each facility category chapter for a description of how service populations or other factors are determined for different types of land uses. See the *Fee Schedule* section of each facility category chapter for a presentation of the proposed facilities fees.

City of Dublin **Proposed Public Facility Fees** **Fee by Land Use Type**

	Residential Per Dweling Unit	Commercial Per 1,000 Square Feet	Office Per 1,000 Square Feet	Industrial Per 1,000 Square Feet
Neighborhod Parks - Land	$3,113	-	-	-
Neighborhod Parks - Improvements	$1,254	-	-	-
Community Parks - Land	$7,378	$1,463	$1,966	$729
Community Parks - Improvements	$5,251	$1,042	$1,401	$519
Community Nature Parks - Land	$438	$87	$117	$43
Community Nature Parks - Imp.	$1,212	$240	$322	$119
Aquatic Center	$496	$21	$28	$10
Community Buildings	$3,433	$148	$199	$74
Library	$977	$212	$285	$105
Civic Center	$892	$237	$319	$118
Total	$24,444	$3,450	$4,637	$1,717

RESOLUTION NO. 45-09

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DUBLIN

* * * * * * * * *

RESOLUTION REVISING THE PUBLIC FACILITIES FEE TO INCLUDE SECOND UNITS AS A SEPARATE CATEGORY OF RESIDENTIAL DEVELOPMENT AND ESTABLISHING A FEE FOR SECOND UNITS

WHEREAS, the City Council of the City of Dublin adopted Resolution No. 32-96 establishing a Public Facilities Fee, which Resolution was subsequently amended by City Council Resolution Nos. 60-99 and 214-02; and

WHEREAS, the City Council of the City of Dublin wishes to revise Resolution No. 214-02 to add a new definition for second units and to revise the fee schedule for the Public Facilities Fee; and

WHEREAS, notice of the public hearing was provided as required by law; and

WHEREAS, the City Council does find as follows:

A. The purpose of the Public Facilities Fee (hereafter "Fee") is to finance municipal public facilities to reduce the impacts caused by future development in the City. Resolution No. 214-02, including all attachments thereto, established the reasoning and methodology for the imposition of the fee, and is incorporated herein as if set forth in full. The November 19, 2002 City Council Agenda Statement contained the factual basis for the findings included in Resolution 214-02 and is incorporated herein as if set forth in full.

B. The Community Development Director of the City of Dublin estimates that approximately 50 second units could be constructed within Eastern Dublin, approximately 10 second units could be constructed in Schaefer Ranch in Western Dublin, and approximately 10 second units could be constructed in the Downtown Dublin area, for a total of 70 second units which would be subject to the Fee. The Community Development Director of the City of Dublin further estimates that second units will have two occupants each; as such, this category would be required to account for the impact on the City's public facilities of 140 new residents. Depending on the facility type in question, and upon the area of the City requiring new facilities, the 2002 Fee study anticipated a service population build-out growth of about 34,360 residents citywide. Because 140 residents represents only 0.00407% of the total anticipated increase in residents, the impact of adding the second units as a separate category is *de minimus*, and does not trigger the need for new facilities nor a need to recalculate the amount of the Fee for all categories as a result of this amendment.

C. The purpose of the Fee is to obtain funds for capital projects necessary to maintain service within the existing services areas; that the City currently provides neighborhood and community park services, community and recreation facilities services, and civic center services; that the City and the Alameda County Library System currently provide library services; that the Fee will be used to maintain current services levels; and that second units are not currently included in the Fee as a separate residential use. As such, neither the Resolution nor the Fee as it relates to development within the City is a "project" within the meaning of CEQA (Public Resources Code § 21080(b)(8)(D)).

NOW THEREFORE, the City Council of the City of Dublin does **RESOLVE** as follows:

1. A new Definition is added to Section 1 of Resolution 214-02 to read as follows:

"Second Unit" shall mean a dwelling unit as defined in the Uniform Building Code (UBC) as adopted by the City of Dublin that is issued a building permit as a second unit pursuant to Dublin Municipal Code Chapter 8.80 (Second Unit Regulations) of the City of Dublin Zoning Ordinance.

2. The current Public Facilities Fee Schedule, attached to Resolution No. 214-02 as Exhibit C is hereby deleted, and a new Public Facilities Fee Schedule, attached hereto as **Exhibit 1**, is hereby added.

3. Effective Date

This resolution shall become effective immediately. The Public Facilities Fee Schedule added by Section 2 of this resolution shall be effective sixty (60) days from the effective date of the resolution and shall supersede the Fee Schedule contained in established by Resolution No. 214-02 sixty (60) days from the effective date of the resolution.

PASSED, APPROVED AND ADOPTED this 21st day of April, 2009, by the following vote:

AYES: Councilmembers, Biddle, Hart, Hildenbrand, Scholz, and Mayor Sbranti

NOES: None

ABSENT: None

ABSTAIN: None

Mayor

ATTEST:

(DEPUTY)
City Clerk

CITY OF DUBLIN
PUBLIC FACILITIES FEE

EXHIBIT C

Fee by Land Use Type and Area

AREA	RESIDENTIAL (per Dwelling Unit) SINGLE FAMILY	MULTI-FAMILY	SECOND UNIT	NON-RESIDENTIAL (per 1,000 Sq. Ft.) COMM'L	OFFICE	INDUSTR'L
Citywide						
Community Parks, Land	$8,073	$5,045	$5,045	$1,149	$2,230	$985
Community Parks, Improvements	4,381	2,739	2,739	623	1,211	533
Community Buildings	2,880	1,801	1,801	90	173	76
Libraries	1,134	709	709	175	341	151
Civic Center	346	215	215	52	99	44
Citywide Total Fee	$16,814	$10,509	$10,509	$2,089	$4,054	$1,789
Eastern Dublin						
Neighborhood Parks, Land	$4,562	$2,851	$2,851	$0	$0	$0
Neighborhood Parks, Improvements	1,899	1,187	1,187	0	0	0
Aquatic Center	488	304	304	12	23	10
Subtotal	$6,949	$4,342	$4,342	$12	$23	$10
Citywide Costs	$16,814	$10,509	$10,509	$2,089	$4,054	$1,789
Eastern Dublin Costs	6,949	4,342	4,342	15	30	12
Eastern Dublin Total Fee	$23,763	$14,851	$14,851	$2,104	$4,084	$1,801
Western Dublin						
Neighborhood Parks, Land	$4,562	$2,851	$2,851	$0	$0	$0
Neighborhood Parks, Improvements	1,899	1,187	1,187	0	0	0
Subtotal	$6,461	$4,038	$4,038	$0	$0	$0
Citywide Costs	$16,814	$10,509	$10,509	$2,089	$4,054	$1,262
Western Dublin Costs	6,461	4,038	4,038	0	0	0
Western Dublin Total Fee	$23,275	$14,547	$14,547	$2,089	$4,054	$1,262

Exhibit 1

RESOLUTION NO. 41 - 07

A RESOLUTION OF THE CITY OF COUNCIL OF THE CITY OF DUBLIN

* * * * * * * * * * * * *

EXPRESSING THE CITY'S INTENT TO ADJUST THE AMOUNT OF THE EXISTING PUBLIC FACILITIES FEE THAT IS IMPOSED PURSUANT TO CHAPTER 7.78 OF THE DUBLIN MUNICIPAL CODE

RECITALS

WHEREAS, the City has established a Public Facilities Fee to pay for certain municipal improvements to offset certain impacts of new development (see Chapter 7.78 of the Dublin Municipal Code); and

WHEREAS, Dublin Municipal Code section 7.78.020 specifies that amount of the fee is to be set forth in a City Council resolution; and

WHEREAS, the initial Public Facilities Fee resolution (Resolution No. 32-96) was adopted on March 26, 1996, and the amount of the Public Facilities Fee has been updated from time to time by resolution since then with the most recent update being Resolution No. 214-02; and

WHEREAS, under Resolution No. 214-02, and its predecessors, the amount of the Public Facilities Fee has been automatically increased to reflect inflationary adjustments to the estimated costs constructing and acquiring land for the improvements funded by the Public Facilities Fee; and

WHEREAS, the Public Facilities Fee funds, among other things, the Civic Center, which includes the City's administrative offices and the Police Services wing; and

WHEREAS, the City's professional staff and consultants have advised the City Council that the space available at the Civic Center is inadequate for the City's future needs; and

WHEREAS, City staff is also in the midst of updating the development projections and cost estimates upon which the amount of the Public Facilities Fee is based, which development projections and cost estimates are set forth in the *City of Dublin Public Facilities Fee Study Update,* dated October 14, 2002 and prepared by MuniFinancial; and

WHEREAS, the City intends in the near future to update the amount of the Public Facilities Fee to reflect the expansion of the Civic Center, and the update of the development projections and cost estimates; and

WHEREAS, to determine the amount of the Public Facilities Fee and to provide evidence to support a resolution setting forth the amount of the Public Facilities Fee, the City has prepared and will prepare various reports, which reports include or will include estimates of the costs of the improvements; and

WHEREAS, the purpose of this resolution is to express the City Council's intent to increase the amount of the Public Facilities Fee and to provide reasonable notice to the development community of the nature and extent of the increase to the Public Facilities Fee.

NOW THEREFORE, be it resolved that:

1. The City intends, as soon as reasonably possible consistent with applicable law, to update the amount of the Public Facilities Fee established by Chapter 7.78 of the Dublin Municipal Code. The update of the fee will be based on the following revisions to the Public Facilities Fee program:

a. The City intends to expand the Civic Center beyond the size contemplated in existing Public Facilities Fee program. The 2002 Fee Study indicated that the total cost of the Civic Center expansion project attributable to new development was $3,524,608. The City commissioned MKThink to prepare a study, entitled *Dublin Civic Center, Workspace Programming Study Summary Report,* which set forth several alternatives for dealing with the City's staffing and building space needs through 2026. At its March 20, 2007 meeting, the City Council reviewed the study and approved the study's recommended alternative to accommodate growth, which involves an expansion to the Civic Center that is preliminarily estimated to cost (in 2006 dollars) $10,205,455. It is anticipated that most if not all of the costs of the Civic Center expansion will be attributable to new development.

b. In accordance with section 9 of Resolution 214-02, the City also intends to revise the fee to reflect changes, since the study supporting the Public Facilities Fee was last updated in 2002, in construction costs, land values, and development projections.

PASSED, APPROVED AND ADOPTED this 3rd day of April, 2007, by the following vote:

AYES: Councilmembers Hildenbrand, Oravetz, Sbranti and Scholz, and Mayor Lockhart

NOES: None

ABSENT: None

ABSTAIN: None

Janet Lockhart
Mayor

ATTEST:

City Clerk

RESOLUTION NO. 214 - 02

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DUBLIN

* * * * * * * * *

REVISING THE PUBLIC FACILITIES FEE FOR FUTURE DEVELOPMENTS WITHIN THE CITY OF DUBLIN

RECITALS

WHEREAS, the City Council of the City of Dublin has adopted Dublin Municipal Code Chapter 7.78 creating and establishing the authority for imposing and charging a Public Facilities Fee ("Fee") to pay for municipally owned public facilities within "Eastern Dublin" and within the jurisdictional limits of the City of Dublin (excluding areas within Eastern Dublin); and

WHEREAS, the Eastern Dublin General Plan Amendment ("GPA") and Specific Plan ("SP") were adopted by the City in 1993; and

WHEREAS, the GPA outlines future land uses for approximately 4176 acres within the City's eastern sphere of influence including approximately 13,906 dwelling units and 9.737 million square feet of commercial, office, and industrial development; and

WHEREAS, the SP provides more specific detailed goals, policies and action programs for approximately 3313 acres within the GPA area nearest to the City; and

WHEREAS, the GPA and SP areas ("Eastern Dublin") are depicted on the Land Use Map contained in the General Plan (attached hereto as Exhibit A); and

WHEREAS, a Program Environmental Impact Report ("EIR") was prepared for the GPA and SP (SCH No. 91103604) and certified by the Council on May 10, 1993 by Resolution No. 51-93, and two Addenda dated May 4, 1993 and August 22, 1994 ("Addenda") have been prepared and considered by the Council; and

WHEREAS, the Parks and Recreation Master Plan was adopted by the Council on July 25, 1994, by Resolution No. 77-94, and the Emerald Glen Park Master Plan was approved by the City Council on June 16, 1998 ("Park Master Plans");

WHEREAS, the City approved a Library Planning Task Force Report, dated April 1993, and a subsequent Library Planning Task Force Report dated September 1998 ("Library Reports"); and

WHEREAS, the City has approved a Civic Center Programming Document ("Civic Center Report") dated November 1986; and

WHEREAS, the City has approved a Dublin Senior Center Feasibility Study ("Senior Center Study"), dated February 4, 2002; and

WHEREAS, the Park Master Plans, Library Reports, Civic Center Report, Senior Center Study, SP, EIR and Addenda describe the municipal public facilities necessary for implementation of the GPA and SP, including completion of City office space, construction of a library, acquisition and construction of parks and community facilities;

WHEREAS, the EIR and Addenda assumed that certain municipal public facilities would be constructed and that development within Eastern Dublin would pay its proportionate share of such facilities; and

WHEREAS, the City Council adopted a "Mitigation Monitoring Program: Eastern Dublin Specific Plan/General Plan Amendment" by Resolution No. 53-93 which includes mitigation measures to assure that development within Eastern Dublin pays its proportionate share of municipal public facilities necessary to mitigate impacts caused by development within Eastern Dublin; and

WHEREAS, the Park Master Plans, Library Reports, Civic Center Report, Senior Center Study, GPA, SP, EIR and Addenda describe the impacts of contemplated future development on existing public facilities in the City of Dublin and Eastern Dublin through the year 2025, and contain an analysis of the need for new municipal public facilities required by future development within Dublin and Eastern Dublin; and

WHEREAS, the City Council adopted Resolution No. 32-96 on March 26, 1996 establishing a "Public Facilities Fee" for development within Dublin and Eastern Dublin; and

WHEREAS, Resolution No. 32-96 relies upon and incorporates a report prepared for the City of Dublin by Recht Hausrath & Associates, in a document dated March 1996 and entitled "City of Dublin Public Facilities Fee Justification Study" (hereafter "Study"); and

WHEREAS, in 1999, the City Council adopted Resolution No. 60-99 revising the Public Facilities Fee" to reflect changes since the adoption of resolution No. 32-96; and

WHEREAS, Resolution No. 60-99 superceded Resolution No. 32-96 and incorporated and relied on a report prepared by Hausrath Economics Group, dated October 14, 2002 and entitled "Public Facilities Fee Study, 1998 Update" (hereafter "1998 Study Update"); and

WHEREAS, Section 9 of Resolution No. 60–99 provides that the City will periodically review the Public Facilities Fee and make revisions as appropriate; and

WHEREAS, the City has retained MuniFinancial to assist the City in again reviewing and updating the Public Facilities Fee; and

WHEREAS, MuniFinancial prepared a report dated October 14, 2002 and entitled "City of Dublin Public Facilities Fee Study Update" (hereafter "Study Update"), which is attached as Exhibit B; and

WHEREAS, Resolution Nos. 32-96 and 60-99, in reliance on the Study and the 1998 Study Update, set forth the relationship between future development in Dublin and Eastern Dublin, the needed public facilities and improvements, and the estimated cost of those public facilities and improvements; and

WHEREAS, the Study Update relies on previous studies and demonstrates the appropriateness of modifying the Public Facilities Fee in certain respects, primarily (1) to update cost information for parkland acquisition, (2) to update cost information for parkland development; and (3) to update cost information for community buildings, such as the aquatic center, library building, and civic center expansion; and

WHEREAS, the Study Update was available for public inspection and review for ten days prior to this public hearing; and

FINDINGS

WHEREAS, the City Council finds as follows:

A. The purpose of the Public Facilities Fee (hereafter "Fee") is to finance municipal public facilities to reduce the impacts caused by future developments in the City of Dublin and in Eastern Dublin. Such facilities, which are specifically described in the study, include the following: completion of the Civic Center office space; construction of a new library; relocation and expansion of the existing senior center; acquisition and construction of neighborhood and community parks and community buildings (including a community theater, a community center, a recreation center and an aquatic center). The public facilities described in the study are hereinafter referred to as the "Facilities".

B. The Fees collected pursuant to this resolution shall be used to finance the Facilities.

C. After considering the Study, the Study Update, the testimony received at this noticed public hearing, the Agenda statements, the General Plan, the Park Master Plans, the Library Reports, the Civic Center Report, the Senior Center Study, the GPA, the SP, the EIR and Addenda, and all correspondence received (hereafter "record") the Council approves and adopts the Study Update, and incorporates such herein, and further finds that the future development in the City of Dublin and in Eastern Dublin will generate the need for the Facilities and the Facilities are consistent with the City's General Plan, the Park Master Plans, the Library Reports, the Civic Center Report, the Senior Center Study, the GPA and the Eastern Dublin Specific Plan.

D. The adoption of the Fee as it relates to development within Eastern Dublin is within the scope of the EIR and Addenda. The Facilities were all identified in the EIR as necessary to accommodate development in Eastern Dublin. The impacts of such development, including the Facilities, were adequately analyzed at a Program level in the EIR. Since the certification of the EIR there have been no substantial changes in the projections of future development as identified in the EIR, no substantial changes in the surrounding circumstances, and no other new information of substantial importance so as to require important revisions in the EIR's analysis of impacts, mitigation measures, and alternatives. Subsequent project-specific environmental review under CEQA of the Facilities will be required before any such Facilities are approved. It is not feasible to provide project specific environmental review of the Facilities at this stage, as they will be implemented over at least a 30-year period and specific details as to their timing, construction and precise location are not presently known.

E. The adoption of the Fee as it relates to development within the City of Dublin (excluding Eastern Dublin) is to obtain funds for capital projects necessary to maintain service within the existing service areas; that the City currently provides neighborhood and community park services, community and recreation facilities services, and civic center services; that the City and the Alameda County Library

System currently provide library services; that the public facilities fee will be used to maintain current service levels; and that existing deficiency costs are not included in the fee. As such, the Fee as it relates to development within the City (excluding Eastern Dublin) is not a "project" within the meaning of CEQA (Public Resources Code § 21080(b)(8)(D)).

F. In adopting the Fee, the Council is exercising its powers under Article XI, section 7 of the California Constitution.

G. The record establishes:

1. That there is a reasonable relationship between the need for the Facilities and the impacts of the types of development for which the corresponding fee is charged in that new development in the City of Dublin and in Eastern Dublin — both residential and non-residential — will generate persons who live, work and/or shop in Dublin and Eastern Dublin and who generate or contribute to the need for the Facilities; and

2. That there is a reasonable relationship between the Fee's use (to pay for the construction of the Facilities) and the type of development for which the Fee is charged in that all development in the City of Dublin and in Eastern Dublin — both residential and non-residential — generates or contributes to the need for the Facilities; and

3. That there is a reasonable relationship between the amount of the Fee and the cost of the Facilities or portion thereof attributable to development in the City of Dublin and in Eastern Dublin in that the Fee is calculated based on the number of residents or employees generated by specific types of land uses, the total amount it will cost to construct the Facilities, and the percentage by which development within the City of Dublin and within Eastern Dublin contributes to the need for the Facilities; and

4. That the cost estimates set forth in the Study Update, the September 1998 Library Planning Task Force Report, the Park Master Plans, and the Senior Center Study are reasonable cost estimates for constructing the Facilities, and the Fees expected to be generated by future development will not exceed the projected costs of constructing the Facilities; and

5. The method of allocation of the Fee to a particular development bears a fair and reasonable relationship to, and is roughly proportional to, each development's burden on, and benefit from, the Facilities to be funded by the Fee, in that the Fee is calculated based on the number of residents or employees each particular development will generate.

H. The Study Update is a detailed analysis of how public services will be affected by development in the City of Dublin and in Eastern Dublin, the existing deficiencies and the public facilities required to accommodate that development and those deficiencies.

ADOPTION OF FEE

NOW THEREFORE, the City Council of the City of Dublin does RESOLVE as follows:

1. Definitions.

a. "Commercial" shall mean any development constructed or to be constructed on land having a General Plan land use or zoning designation for facilities for the purchase and sale of commodities and services and the sales, servicing, installation, and repair of such commodities and services and other space uses incidental to these activities. Commercial land uses include but are not limited to: apparel and clothing stores; auto dealers and malls; auto accessories stores; banks and savings and loans; beauty salons; book stores; discount stores and centers; dry cleaners; drug stores; eating and drinking establishments; furniture stores and outlets; general merchandise stores; hardware stores; home furnishings and improvement centers; hotel/motels; laundromats; liquor stores; restaurants; service stations; shopping centers; supermarkets; and theaters.

b. "Development" shall mean the construction, alteration or addition of any building or structure within the City of Dublin and within Eastern Dublin.

c. "Eastern Dublin" shall mean all property east of the "Eastern Extended Planning Area Boundary" on the Land Use Map (Exhibit A hereto).

d. "Facilities" shall include those municipal public facilities as are described in the Study, the 1998 Study Update, and the Study Update and as described in the Park Master Plans, the September 1998 Library Planning Task Force Report, the Civic Center Report, the Senior Center Study, SP, EIR and Addenda. "Facilities" shall also include comparable alternative facilities should later changes in projections of development in the region necessitate construction of such alternative facilities; provided that the City Council later determines (1) that there is a reasonable relationship between development within the City of Dublin and within Eastern Dublin and the need for the alternative facilities (2) that the alternative facilities are comparable to the facilities in the Study Update, and (3) that the revenue from the Fee will be used only to pay new development's fair and proportionate share of the alternative facilities.

e. "Industrial" shall mean any development constructed or to be constructed on land having a General Plan land use or zoning designation for the manufacture, production, assembly, and processing of consumer goods and other space uses incidental to these activities. Industrial land uses include but are not limited to: assembly; concrete and asphalt batching plants; contractor's storage yards; fabrication; lumber yard; manufacturing; outdoor stockyards and service yards; printing; processing; warehouse and distribution; and wholesale and heavy commercial uses.

f. "Multiple Family" shall mean any dwelling unit as defined in the Uniform Building Code, as adopted by the City, which is constructed on property designated in the General Plan or SP for 6.1 or more units (whether attached or detached) per acre.

g. "Office" shall mean any development constructed or to be constructed on land having a General Plan land use or zoning designation for general business offices, medical and professional offices, administrative or headquarters offices for large wholesaling or manufacturing operations, and research and development and other space uses incidental to these activities. Office land

uses include but are not limited to: administrative headquarters; business park; finance offices; insurance offices; legal offices; medical and health services offices; offices and office buildings; professional and administrative offices; professional associations; real estate offices; research and development and travel agencies.

h. "Single Family" shall mean a dwelling unit as defined in the Uniform Building Code (UBC), as adopted by the City of Dublin, which is constructed or to be constructed on property designated in the General Plan or SP for 6 or fewer units (whether attached or detached) per acre.

i. "Western Dublin" shall mean only the property within the Schaefer Ranch General Plan Amendment area.

2. Public Facilities Fee Imposed.

a. A Public Facilities Fee ("Fee") shall be charged and paid for each Single Family and Multiple Family residential unit within the City of Dublin and within Eastern Dublin when the Certificate of Occupancy for the unit is issued, provided that the Fee shall be payable when the building permit is issued for any such unit from and after the date the City Council approves a Capital Improvement Program for the Facilities.

b. A Fee shall be charged and paid for non-residential buildings or structures within the City of Dublin and within Eastern Dublin when the building permit is issued for construction of such building or structure.

c. A fee shall be charged and paid for non-residential development for any addition to an exiting building or structure if the addition exceeds 500 square feet.

d. Any use of land which is not included in the definition of "Commercial," "Industrial," or "Office" shall be allocated by the Community Development Director to one of the three categories, maintaining as much consistency as possible with the definitions of such terms.

3. Amount of Fee.

The amount of the Fee shall be as set forth on Exhibit C attached hereto and incorporated herein. Each component of the Fee shall be considered to be a separate fee.

4. Exemptions From Fee.

a. The Fee shall not be imposed on any of the following:

(1) Any alteration or addition to a residential structure, except to the extent that a residential unit is added to a single family residential unit or another unit is added to an existing multi-family residential unit;

(2) Any replacement or reconstruction of an existing residential structure that has been destroyed or demolished provided that the building permit for reconstruction is obtained within one year after the building was destroyed or demolished unless the replacement or reconstruction increases the square footage of the structure fifty percent or more.

(3) Any replacement or reconstruction of an existing non-residential structure that has been destroyed or demolished provided that the building permit for new reconstruction is obtained within one year after the building was destroyed or demolished and there is no change in the land use designation of the property (as between Commercial, Office and Industrial).

(4) Any non-residential building or structure constructed on property on which a building or structure was demolished for which the Fee had been paid within the prior ten year period, provided the exemption shall be in the amount of the previously-paid Fee only and the applicant shall pay any additional amount based on the then-current Fee.

5. Use of Fee Revenues.

a. The revenues raised by payment of the Fee shall be placed in the Capital Project Fund. Separate and special accounts within the Capital Project Fund shall be used to account for such revenues, along with any interest earnings on each account. The revenues (and interest) shall be used for the following purposes:

(1) To pay for design, engineering, right-of-way or land acquisition and construction of the Facilities and reasonable costs of outside consultant studies related thereto;

(2) To reimburse the City for the Facilities constructed by the City with funds from other sources including funds from other public entities, unless the City funds were obtained from grants or gifts intended by the grantor to be used for the Facilities.

(3) To reimburse developers who have designed and constructed Facilities which are oversized with supplemental size, length, or capacity; and

(4) To pay for and/or reimburse costs of program development and ongoing administration of the Fee program.

b. Fees in these accounts shall be expended only for the Facilities and only for the purpose for which the Fee was collected.

6. Standards.

The standards upon which the needs for the Facilities are based are the standards of the City of Dublin, including the standards contained in the General Plan, the Park Master Plans, the Library Reports, the Civic Center Report, the Senior Center Study, the GPA, SP, EIR, and Addenda.

7. Existing Deficiencies.

The Study and 1998 Study Update identify existing deficiencies and calculate the deficiency for community parks, community buildings, and library space. The City Council shall by resolution identify funding sources for the existing deficiencies.

8. Periodic Review.

a. During each fiscal year, the City Manager shall prepare a report for the City Council, pursuant to Government Code section 66006, identifying the balance of Fees in each account.

b. Pursuant to Government Code section 66002, the City Council shall also review, as part of any adopted Capital Improvement Program each year, the approximate location, size, time of availability and estimates of cost for all Facilities to be financed with the Fee. The estimated costs shall be adjusted in accordance with appropriate indices of inflation. The City Council shall make findings identifying the purpose to which the existing Fee balances are to be put and demonstrating a reasonable relationship between the Fee and the purpose for which it is charged.

9. Subsequent Analysis and Revision of the Fee.

The Fee established herein is adopted and implemented by the Council in reliance on the record identified above. The City will continue to conduct further study and analysis to determine whether the Fee should be revised. When additional information is available, the City Council shall review the Fee to determine that the amounts are reasonably related to the impacts of development within the City of Dublin and within Eastern Dublin. The City Council may revise the Fee to incorporate the findings and conclusions of further studies and any standards in the GPA, SP, Park Master Plans, Library Reports, Civic Center Report, Senior Center Study and General Plan, as well as increases due to changes in construction costs and land values. The City will evaluate land values through an appraisal at least every three (3) years.

10. Automatic Adjustment in Fee.

The purpose of this section is to provide for an automatic annual adjustment to the Fee in years when the City Council does not revise the Fee pursuant to Section 9 above.

The City Manager shall adjust the Fee automatically, effective July 1, 2003 and each July 1 thereafter, as follows:

a. The costs of construction of the Facilities (as shown on Table 3.7 for parks; Table 4.4 for community/recreation facilities (including the aquatic center); Table 5.4 for library facilities; Table 6.3 for Civic Center expansion in the Study Update shall be increased by the annual percentage increase in the Engineering News Record's Construction Cost Index (20-city average) for the month of April over the same Construction Cost Index for the month of April of the prior year. The City Manager may round the Fee adjustment to whole dollars.

b. The Land Cost per acre for the Facilities as shown on Table 3.4 for Neighborhood and Community Parks and Table 5.4 for library land in the Study Update shall be increased/decreased annually by the percentage increase/decrease between the land cost per acre in the most recent land appraisal (prepared for the City for purposes of adjusting the Fee) over the land cost per acre in the immediately preceding appraisal (prepared for the City for purposes of adjusting the Fee and using the same methodology), calculated as an annual increase/decrease. For example, if the appraised land value in year 1 is $10/acre and in year 2 is $11/acre, that is an annual increase of 10% which will result in a yearly increase of $10, until the Fee is revised by the Council pursuant to Section 9 above. The City Manager may round the Fee adjustment to whole dollars.

11. Administrative Guidelines.

The Council shall, by resolution, adopt administrative guidelines to provide procedures for calculation, reimbursement, credit or deferred payment and other administrative aspects of the Fee. Such guidelines shall include procedures for construction of designated Facilities by developers.

The amount of any reimbursement or credit shall be determined by the Public Works Director using the costs of construction and value of right-of-way used by the City in calculating and establishing the Fee. The amount of any reimbursement or credit, once established, shall not be increased for inflation nor shall interest accrue on such amount. No credit or reimbursement shall be given unless the improvements constructed are the Improvements and Facilities described herein. Reimbursement shall only be from revenues raised by payment of the Fee.

12. Effective Date.

This resolution shall become effective immediately. The Fee provided in Sections 2 and 3 of this resolution shall be effective sixty (60) days from the effective date of the resolution and shall supersede the Fee established by Resolution No. 60-99 sixty (60) days from the effective date of this resolution.

13. Severability.

Each component of the Fee and all portions of this resolution are severable. Should any individual component of the Fee or other provision of this resolution be adjudged to be invalid and unenforceable, the remaining component or provisions shall be and continue to be fully effective, and the Fee shall be fully effective except as to that component that has been judged to be invalid.

PASSED, APPROVED AND ADOPTED this 19th day of November, 2002, by the following vote:

AYES: Councilmembers McCormick, Oravetz, Sbranti and Zika and Mayor Lockhart

NOES: None

ABSENT: None

ABSTAIN: None

MAYOR

ATTEST:

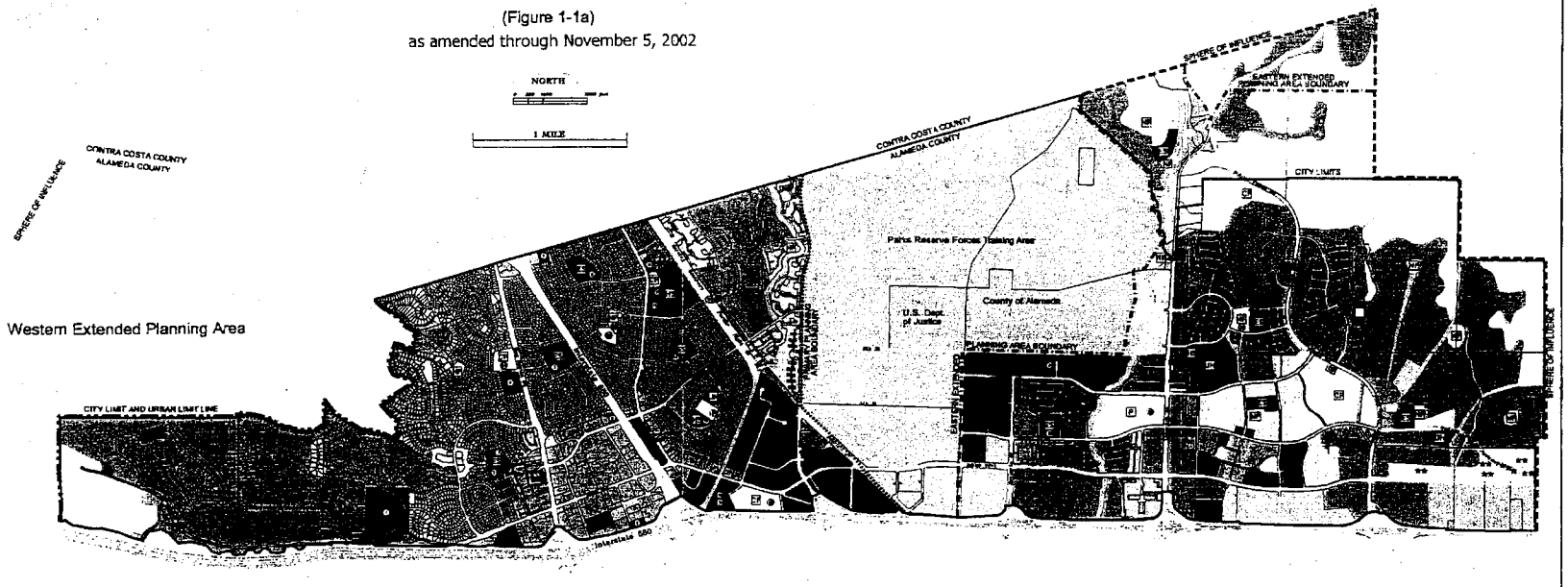
CITY CLERK

K²/G/11-19-02/reso-fee-pubfac.doc (Item 6.2)

DUBLIN GENERAL PLAN LAND USE MAP *

(Figure 1-1a)

as amended through November 5, 2002



Churches, Parks, Public Schools and City Facilities

1. Valley Christian Center
2. John Knox Presbyterian Church
3. Nielsen Elementary School
4. St. Raymond's Catholic Church
5. St. Philips Lutheran Church
6. Murray Elementary School
7. Dublin Elementary School
8. Lutheran Church of the Resurrection
9. BART Parking
10. Dublin Civic Center and Police Services
11. Valley High School and Stager Community Gym
12. Wells Middle School
13. Parkway Baptist Church
14. Frederiksen Elementary School
15. Dublin High School
16. Church of Jesus Christ of the Latter Day Saints **
17. Alamo Creek Park
18. Dougherty Hills Open Space
19. Stagecoach Park
20. Dublin Sports Grounds
21. Site of the former Cronin Park ***
22. Dublin Community Swim Center
23. Kolb Park
24. Shannon Park and Community Center
25. Doiss Park
26. Moyo Memorial Park
27. Dublin Heritage Center
28. Emerald Glen Park
29. Ted Fairfield Park
30. Dublin Library (closing Winter, 2002)
31. Dublin Library (opening Winter, 2002)
32. Dublin Senior Center
33. Dublin Fire Station No. 16
34. Dublin Fire Station No. 17
35. Dublin Fire Station No. 19
36. Dougherty Elementary School

Notes:

* The General Plan Land Use Map was created by combining into one map:

- The original Land Use and Circulation Map for the Primary Planning Area (Figure 3-) in the 1985 General Plan;
- The Eastern Extended Planning Area Land Use Map (Figure 2B of the Eastern Dublin General Plan Amendment); and
- All General Plan Amendments approved by City Council between the date of the original General Plan adoption on February 11, 1985 and November 05 2002.

** Properties noted with dual asterisks will convert to future study area/agriculture where determined inconsistent with the Livermore Airport Planning Area.

The General Plan Land Use Map was approved and adopted by City Council on November 05 2002.

General Plan Land Use Map should be used in combination with the General Plan and applicable Specific Plans that contain policies and development standards for specific planning areas.

While the General Plan Land Use Map shows existing development and layout, only the land use designations for the land on which such development exists are part of the General Plan.

*** Central Parkway is proposed to connect with Dublin Boulevard within the City Limits in the future. However, the exact alignment will be determined following further alignment studies.

Public/Semi-Public/ Open Space

- Public/Semi-Public Facility
- Elementary School
- Junior High School
- High School
- Parks/Public Recreation
- City Park
- Community Park
- Neighborhood Park
- Open Space
- Stream Corridor
- Public Lands
- Neighborhood Square

Commercial/Industrial

- General Commercial
- Retail/Office
- Neighborhood Commercial
- Retail/Office & Automotive
- Campus Office
- Industrial Park
- Business Park/Industrial
- Business Park/Industrial: Outdoor Storage
- Industrial Park/Campus Office
- Med/High Residential & Retail Office
- General Commercial/Campus Office
- Mixed Use

Residential

- Rural Residential/Agriculture (1.0 unit per 100 acres)
- Estate Residential (0.01 – 0.2 units per acre)
- Low Density Single Family Residential (0.2 – 3.0 units per acre)
- Low Density Residential Residential (0.0 – 5.0 units per acre)
- Single Family Residential (0.2 – 6.0 units per acre)
- Medium Density Residential (6.1 – 14.0 units per acre)
- Medium-High Density Residential (14.1 – 25.0 units per acre)
- High Density Residential (25.0 + units per acre)
- Community Park/Medium Density Residential

Note Future Amendments:

Lines

- City Limit
- Primary Planning Area Boundary
- Eastern Extended Planning Area Boundary
- Sphere of Influence
- Urban Limit Line
- Western Extended Planning Area Boundary

EXHIBIT A

CITY OF DUBLIN
PUBLIC FACILITIES FEE STUDY
UPDATE

OCTOBER 14, 2002



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EXHIBIT B

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INTRODUCTION

MuniFinancial was retained by the City of Dublin to complete an update of the City's public facilities fees. This report is an update of *Public Facilities Fee Study 1998 Update,* completed by Hausrath Economics Group in March 1999 and adopted by City Council. It reflects changes in cost information since the previous analysis was completed.

The imposition of development impact fees typically requires updates to cost information on an annual basis. This enables the fee to be adjusted for the effects of inflation so that fee revenue is sufficient to cover the costs of expanding facilities to serve new development. This report includes updated cost information provided by the City based on recent data for:

- Parkland acquisition cost per acre;
- Parkland development cost per acre;
- Community building costs;
- Aquatic Center costs;
- Library building costs; and
- Civic Center expansion costs.

MuniFinancial reconstructed the impact fee model used to develop the previous update by Hausrath Economics Group to reflect the new information. Only those tables that changed from the previous analysis are shown within this report. Please refer to the Hausrath Economics Group report for additional information. The current report does not substantively affect the findings made in the Hausrath report and required by state law to justify the imposition of the public facility fees.

Updated costs are provided by fee type in the sections that follow. Tables are numbered to correspond with the Hausrath report. The final section of the report presents the updated fee schedule.

NEIGHBORHOOD AND COMMUNITY PARKS

This section presents the updated cost data for the neighborhood and community parks fee.

Parkland Acquisition and Development Costs Per Acre

The Public Facilities Fee Ordinance states that land cost per acre shall be increased or decreased annually by the percentage difference of the most recent land appraisal. The most recent appraisals were done in July 1998 and December 2000. The resulting annual increase applied to the value adopted July 1, 2001 by the City Council is eight percent for community parkland and six percent for neighborhood parkland.

Table 3.4 presents the updated land and development costs for neighborhood and community parks.

Table 3.4: Parkland Acquisition and Development Cost

Parkland Type	Land Cost, per Acre[1]	Devel. Cost, Per Acre[2]
Neighborhood	$ 670,000	$ 316,000
Community	538,000	370,200

[1] Land costs based on most recent land appraisal prepared for the purpose of adjusting the fee. Appraisals were done in July 1998 and December 2000, resulting in an annualized increase of eight percent for community parkland and six percent for neighborhood parkland. These inflation factors were applied to 2001 land values in the existing fee program.

[2] Park development costs based on recent experience with construction of Emerald Glen Park at $370,000 per acre. Neighborhood park costs based on a recent developer-funded project with a cost of $316,000 per acre.

Sources: City of Dublin; Hausrath Economics Group; MuniFinancial.

Cost Allocation

Table 3.5 summarizes the updated park expansion cost per resident based on Table 3.4. Table 3.6 provides the equivalent cost per worker.

Table 3.5: Expansion Cost Per Resident

	E/W Dublin N'hood Parks	Community Parks	Total
Acreage Required	50.2	120.3	
Service Population Growth	33,460	40,700	
Per Capita Service Standard (ac)[1]	0.001500	0.002955	
Acquisition Cost Per Acre	670,000	538,000	
Land Acquisition Cost per Resident[2]	$ 1,005	$ 1,590	$ 2,595
Per Capita Service Standard (ac)[1]	0.001500	0.002955	
Development Cost Per Acre	$ 316,000	370,200	
Land Development Cost per Resident[3]	$ 474	$ 1,094	$ 1,568
Total Cost Per Capita	$ 1,479	$ 2,684	$ 4,163

[1] Equals Acreage Required divided by Service Population Growth.
[2] Equals Per Capita Service Standard multiplied by Acquisition Cost Per Acre.
[3] Equals Per Capita Service Standard multiplied by Development Cost Per Acre.

Sources: Tables 3.2, 3.3, and 3.4; Hausrath Economics Group; MuniFinancial.

Table 3.6: Community Park Expansion Cost Per Worker

	Cost per Resident	Worker Equivalent	Cost Per Worker
Land	$ 1,590	0.23	$ 366
Improvements	1,094	0.23	252
Total Cost of Expansion	$ 2,684		$ 617

Source: Tables 3.3 and 3.6; Hausrath Economics Group; MuniFinancial.

Total Cost of Expanding Parks

Table 3.7 shows the total updated cost of expanding park facilities to meet the requirements to serve new development. Land and improvement costs total $158.7 million for both neighborhood and community parks.

Table 3.7: Cost to Expand Parks[1]

	E. Dublin N'hood Parks	W. Dublin N'hood Parks	Neighborhood Parks, Combined	Community Parks	Total Expansion Cost
Land					
Acres Required	47.9	2.3	50.2	120.3	
Land Cost Per Acre	$ 670,000	$ 670,000	$ 670,000	$ 538,000	
Total Land Costs	$ 32,099,700	$ 1,527,600	$ 33,627,300	$ 64,699,880	$ 98,327,180
Improvements					
Acres Required	47.9	2.3	50.2	120.3	
Improvement Cost Per Acre	316,000	316,000	316,000	370,200	
Total Improvement Cost	$ 15,139,600	$ 720,500	$ 15,860,000	$ 44,520,300	$ 60,380,300
Total Cost of Expansion	$ 47,239,300	$ 2,248,100	$ 49,487,300	$ 109,220,180	$ 158,707,480

[1] Assuming all land is purchased. Land dedications will actually decrease the total cost to the City, but will not affect the calculated fee to be paid by developers who do not dedicate land. The fee schedule takes land dedication into account by discounting the fee for development that included parkland dedication.

Sources: Tables 3.2 and 3.4; Hausrath Economics Group; MuniFinancial.

COMMUNITY AND RECREATION FACILITIES

The following section updates the Community and Recreation Facilities fee to reflect updated cost information.

Facility Standards and Needs

A recently completed Senior Center Feasibility Study determined a cost of $441 per square foot for facilities. In addition, the City's Aquatic consultant recently updated costs related to the proposed Aquatic Center in Eastern Dublin. Estimated costs for this project amount to $3,888,231. **Table 4.4** summarizes the cost to expand community/recreation facilities within the City of Dublin.

Table 4.4: Cost to Expand Community/ Recreation Facilities

Expansion Needed to Serve Growth		58,200
Cost Per Square Foot[1]	$	441
Expansion Cost	$	25,666,200
Aquatic Center Cost[2]	$	3,888,231
Total Cost of Expansion	$	29,554,431

[1] Based on recently completed Senior Center Feasiblity Study and the cost of $477 per square foot.

[2] Based on recently updated costs by the City's Aquatic consultant.

Sources: Tables 4.2 and 4.3; City of Dublin; Hausrath Economics Group; MuniFinancial.

Cost Allocation

Table 4.5 presents the updated community/recreation facilities expansion cost per capita.

Table 4.5: Community/Recreation Facilities Expansion Cost Per Capita

	Community Buildings (Citywide)	Aquatic Center (Eastern Dublin Only)
Total Cost of Expansion	$ 25,666,200	$ 3,888,231
Service Population Growth*	35,700	31,940
Cost Per Resident	$ 719	$ 122
Worker Equivalent	0.05	0.05
Cost Per Worker	$ 36	$ 6

*Service population growth for Aquatic Center equivalent to Eastern Dublin residential growth (see Table 2.1)

Sources: Tables 2.1, 4.2 and 4.4; Hausrath Economics Group; MuniFinancial.

LIBRARIES

This section updates the land and building cost per square foot for the library facilities fee. The cost data per volume remains unchanged.

Facility Standards and New Development Needs

The new City of Dublin Library is under construction adjacent to the Civic Center. Construction costs amount to $401 per square foot for the building and $17.50 per square foot for land. **Table 5.4** updates the cost to expand library facilities.

Table 5.4: Cost to Expand Library Facilities

Land Square Feet Required	81,600
Cost Per Square Foot[1]	$ 17.50
Land Cost	$ 1,428,000
Building Square Feet Required	20,600
Cost Per Square Foot	$ 401
Building Cost	$ 8,260,600
Volumes Required	78,300
Cost Per Volume	$ 25
Volume Cost	$ 1,957,500
Total Cost of Expansion	$ 11,646,100

[1] Based on December 2000 appraisal provided by the City of Dublin.

Sources: Table 5.3; City of Dublin; Hausrath Economics Group; MuniFinancial.

Cost Allocation

Table 5.5 updates the cost per capita for library expansion.

Table 5.5: Library Cost Per Capita

Total Cost of Expansion	$11,646,100
Service Population Growth	41,200
Cost Per Resident	$ 283
Worker Equivalent	0.25
Cost Per Worker	$ 71

Sources: Tables 5.2 and 5.4; Hausrath Economics Group; MuniFinancial.

CIVIC CENTER

The Civic Center public facilities fee has been updated to reflect actual project costs and the most recent estimates for the second phase of construction.

Cost Allocation

The first phase of the Civic Center expansion project was completed for a total cost of $2,149,988. Of the total cost, $1,746,858 was funded from public facility fee revenue. The second phase of the project is estimated at $1,777,750. The total cost of the Civic Center expansion amounts to $3,524,608. **Table 6.3** present the Civic Center expansion cost per capita.

Table 6.3: Civic Center Total Expansion Cost and Cost Per Capita

Total Expansion Cost[1]	$	3,524,608
New Development Service Population		40,900
Cost Per Resident	$	86
Worker Equivalent		0.24
Cost Per Worker	$	21

[1] The first phase on the Civic Center Expansion was completed with a cost of $1,746,858 allocated from fee revenues. The second phase is estimated at $1,777,750.

Sources: Table 6.2; Hausrath Economics Group; MuniFinancial.

CALCULATIONS OF FEES AND PROGRAM IMPLEMENTATION

The following section presents the updated public facilities fees.

Summary of Costs

Table 7.1 summarizes the updated total cost of expanding facilities to serve growth, divided into three areas: citywide, Eastern Dublin, and Western Dublin.

Table 7.1: Total Expansion Cost to Serve Growth

Facility Type by Area	Total Expansion Cost	Cost Per Resident	Cost Per Worker
Citywide			
Community Parks, Land	$ 64,699,880	$ 1,590	$ 366
Community Parks, Improvements	44,520,300	1,094	252
Community Buildings	25,666,200	719	36
Libraries	11,646,100	283	71
Civic Center	3,524,608	86	21
Citywide Cost Per Capita Total	$ 150,057,088	$ 3,771	$ 744
Eastern Dublin			
Neighborhood Parks, Land	$ 32,099,700	$ 1,005	$ -
Neighborhood Parks, Improvements	15,139,600	474	-
Aquatic Center	3,888,231	122	6
Total	$ 51,127,531	$ 1,601	$ 6
Citywide Cost Per Capita		$ 3,771	$ 744
Eastern Dublin Cost Per Capita		1,601	6
Eastern Dublin Per Capita Total		$ 5,372	$ 750
Western Dublin			
Neighborhood Parks, Land	$ 1,527,600	$ 1,005	$ -
Neighborhood Parks, Improvements	720,500	474	-
Total	$ 2,248,100	$ 1,479	$ -
Citywide Cost Per Capita		$ 3,771	$ 744
Western Dublin Cost Per Capita		1,479	-
Western Dublin Per Capita Total		$ 5,250	$ 744

Sources: Tables 3.5, 3.6, 3.7, 4.4, 4.5, 5.4, 5.5, and 6.3; Hausrath Economics Group; MuniFinancial.

Costs by Land Use Type

Updated per capita costs are converted to fees per land use unit in **Tables 7.2 and 7.3.**

Table 7.2: Impact Fee By Residential Land Use

Facility Type by Area	Cost Per Resident	Fee Per Unit[1] Single Family	Fee Per Unit[1] Multi Family
Average Residents Per Unit		3.20	2.00
Citywide			
Community Parks, Land	$ 1,590	$ 5,087	$ 3,179
Community Parks, Improvements	1,094	3,500	2,188
Community Buildings	719	2,301	1,438
Libraries	283	905	565
Civic Center	86	276	172
Citywide Total Fee	$ 3,771	**$ 12,068**	**$ 7,543**
Eastern Dublin			
Neighborhood Parks, Land	$ 1,005	$ 3,216	$ 2,010
Neighborhood Parks, Improvements	474	1,517	948
Aquatic Center	122	390	243
Subtotal	$ 1,601	$ 5,122	$ 3,201
Citywide Costs	$ 3,771	$ 12,068	$ 7,543
Eastern Dublin	1,601	5,122	3,201
Eastern Dublin Total Fee	$ 5,372	**$ 17,191**	**$ 10,744**
Western Dublin			
Neighborhood Parks, Land	$ 1,005	$ 3,216	$ 2,010
Neighborhood Parks, Improvements	474	1,517	948
Subtotal	$ 1,479	$ 4,733	$ 2,958
Citywide Cost Per Capita	$ 3,771	$ 12,068	$ 7,543
Western Dublin Cost Per Capita	1,479	4,733	2,958
Western Dublin Total Fee	$ 5,250	**$ 16,801**	**$ 10,501**

[1] "Single Family" shall mean a dwelling unit which is constructed or to be constructed on property designated in the General Plan or Specific Plan for six or fewer units per acre. "Multi Family" shall mean a dwelling unit which is constructed or to be constructed on property designated in the General Plan or Specific Plan for more than six units per acre.

Sources: Tables 2.1 and 7.1; Hausrath Economics Group; MuniFinancial.

Table 7.3: Impact Fee By Commercial, Office, and Industrial Land Use

Facility Type by Area	Cost Per Worker	Fee Per 1,000 Square Feet		
		Commercial	Office	Industrial
Occupancy Density (sq. ft. per worker)*		505	260	590
Citywide				
Community Parks, Land	$ 366	$ 724	$ 1,406	$ 620
Community Parks, Improvements	252	498	968	426
Community Buildings	36	71	138	61
Libraries	71	140	272	120
Civic Center	21	41	79	35
Citywide Total Fee	$ 744	$ 1,474	$ 2,863	$ 1,262
Eastern Dublin				
Neighborhood Parks, Land	$ -	$ -	$ -	$ -
Neighborhood Parks, Improvements	-	-	-	-
Aquatic Center	6	12	23	10
Subtotal	$ 6	$ 12	$ 23	$ 10
Citywide Costs	$ 744	$ 1,474	$ 2,863	$ 1,262
Eastern Dublin	6	12	23	10
Eastern Dublin Total Fee	$ 750	$ 1,486	$ 2,886	$ 1,272
Western Dublin				
Neighborhood Parks, Land	$ -	$ -	$ -	$ -
Neighborhood Parks, Improvements	-	-	-	-
Subtotal	$ -	$ -	$ -	$ -
Citywide Cost Per Capita	$ 744	$ 1,474	$ 2,863	$ 1,262
Western Dublin Cost Per Capita	-	-	-	-
Western Dublin Total Fee	$ 744	$ 1,474	$ 2,863	$ 1,262

*Occupancy density expressed in square feet per worker.

Sources: Tables 2.1 and 7.1; Hausrath Economics Group; MuniFinancial.

Relationship Between Park Facilities Fee Program and Quimby Ordinance

Three examples are shown in **Table 7.4** for a single-family residence that illustrate how impact fees, parkland dedications, and Quimby deductions would be applied in different parts of the City under different options to pay in-lieu fees or dedicate land.

Table 7.4: Park Impact Fee Per Single Family Residence

	Dedicate Parkland	Pay In-Lieu Fees	Infill Development
Community Parkland*	$ -	$ 5,087	$ 5,087
Community Park Improvements	3,500	3,500	3,500
Neighborhood Parkland*	-	3,216	NA
Neighborhood Park Improvements	1,517	1,517	NA
Total	$ 5,017	$ 13,320	$ 8,587

NA = Fee no applicable to this area of the City.
*Assumes the amount of the Quimby Act fee per *Municipal Code* Chapter 9.28 is equal to the public facilities fee.

Sources: Hausrath Economics Group; MuniFinancial.

Table 7.5 shows the updated sample fee calculations for single and multi-family residences in Eastern Dublin, Western Dublin, and infill areas.

Table 7.5: Example Fee Calculations Including Park Dedication

	E. Dublin SF Unit	E. Dublin MF Unit	W. Dublin SF Unit	W Dublin MF Unit	Infill Area SF Unit	Infill Area MF Unit
Community Parks, Land	$ 5,087	$ 3,179	$ 5,087	$ 3,179	$ 5,087	$ 3,179
Community Parks, Improvements	3,500	2,188	3,500	2,188	3,500	2,188
Community Buildings	2,301	1,438	2,301	1,438	2,301	1,438
Libraries	905	565	905	565	905	565
Civic Center	276	172	276	172	276	172
Neighborhood Parks, Land	3,216	2,010	3,216	2,010	-	-
Neighborhood Parks, Improvements	1,517	948	1,517	948	-	-
Aquatic Center	390	243	-	-	-	-
Total	$ 17,191	$ 10,744	$ 16,801	$ 10,501	$ 12,068	$ 7,543
Dedicate Parkland						
Community Parks, Land	$ (5,087)	$ (3,179)	$ (5,087)	$ (3,179)	$ (5,087)	$ (3,179)
Neighborhood Parks, Land	(3,216)	(2,010)	(3,216)	(2,010)	-	-
Total Fees Due	$ 8,888	$ 5,555	$ 8,498	$ 5,311	$ 6,981	$ 4,363

SF Unit = single family dwelling unit.
MF Unit = multi family dwelling unit.

Sources: Table 7.2; Hausrath Economics Group; MuniFinancial.

CITY OF DUBLIN
PUBLIC FACILITIES FEE

Fee by Land Use Type and Area

Facility Type by Area	RESIDENTIAL (per Dwelling Unit) SINGLE FAMILY	MULTI-FAMILY	NON-RESIDENTIAL (per 1,000 Sq. Ft.) COMM'L	OFFICE	INDUSTR'L
Citywide					
Community Parks, Land	$5,087	$3,179	$724	$1,406	$620
Community Parks, Improvements	3,500	2,188	498	968	426
Community Buildings	2,301	1,438	71	138	61
Libraries	905	565	140	272	120
Civic Center	276	172	41	79	35
Citywide Total Fee	$12,069	$7,542	$1,474	$2,863	$1,262
Eastern Dublin					
Neighborhood Parks, Land	$3,216	$2,010	$0	$0	$0
Neighborhood Parks, Improvements	1,517	948	0	0	
Aquatic Center	390	243	12	23	10
Subtotal	$5,123	$3,201	$12	$23	$10
Citywide Costs	$12,069	$7,542	$1,474	$2,863	$1,262
Eastern Dublin Costs	5,123	3,201	12	23	10
Eastern Dublin Total Fee	$17,192	$10,743	$1,486	$2,886	$1,272
Western Dublin					
Neighborhood Parks, Land	$3,216	$2,010	$0	$0	$0
Neighborhood Parks, Improvements	1,517	948	0	0	0
Subtotal	$4,733	$2,958	$0	$0	$0
Citywide Costs	$12,069	$7,542	$1,474	$2,863	$1,262
Western Dublin Costs	4,733	2,958	0	0	0
Western Dublin Total Fee	$16,802	$10,500	$1,474	$2,863	$1,262

EXHIBIT C

RESOLUTION NO. 60 - 99

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DUBLIN

* * * * * * * * * *

REVISING THE PUBLIC FACILITIES FEE FOR FUTURE DEVELOPMENTS WITHIN THE CITY OF DUBLIN

RECITALS

WHEREAS, the City Council of the City of Dublin has adopted Dublin Municipal Code Chapter 7.78 creating and establishing the authority for imposing and charging a Public Facilities Fee ("Fee") to pay for municipally owned public facilities within "Eastern Dublin" and within the jurisdictional limits of the City of Dublin (excluding areas within Eastern Dublin) ; and

WHEREAS, the Eastern Dublin General Plan Amendment ("GPA") and Specific Plan ("SP") were adopted by the City in 1993; and

WHEREAS, the GPA outlines future land uses for approximately 4176 acres within the City's eastern sphere of influence including approximately 13,906 dwelling units and 9.737 million square feet of commercial, office, and industrial development; and

WHEREAS, the SP provides more specific detailed goals, policies and action programs for approximately 3313 acres within the GPA area nearest to the City; and

WHEREAS, the GPA and SP areas ("Eastern Dublin") are shown on the Land Use Map contained in the GPA (attached hereto as Exhibit A) and exclude the area shown on the Land Use Map as "Future Study Area/Agriculture"; and

WHEREAS, a Program Environmental Impact Report ("EIR") was prepared for the GPA and SP (SCH No. 91103604) and certified by the Council on May 10, 1993 by Resolution No. 51-93, and two Addenda dated May 4, 1993 and August 22, 1994 ("Addenda") have been prepared and considered by the Council; and

WHEREAS, the Parks and Recreation Master Plan was adopted by the Council on July 25, 1994, by Resolution No. 77-94, and the Emerald Glen Park Master Plan was approved by the City Council on June 16, 1998 ("Park Master Plans");

WHEREAS, the City approved a Library Planning Task Force Report, dated April 1993, and a subsequent Library Planning Task Force Report dated September 1998 ("Library Reports"); and

WHEREAS, the City has approved a Civic Center Programming Document ("Civic Center Report") dated November 1986;

WHEREAS, the Park Master Plans, Library Reports, Civic Center Report, SP, EIR and Addenda describe the municipal public facilities necessary for implementation of the SP, including completion of City office space, construction of a library, acquisition and construction of parks and community facilities;

WHEREAS, the EIR and Addenda assumed that certain municipal public facilities would be constructed and that development within Eastern Dublin would pay its proportionate share of such facilities; and

WHEREAS, the City Council adopted a "Mitigation Monitoring Program: Eastern Dublin Specific Plan/General Plan Amendment" by Resolution No. 53-93 which includes mitigation measures to assure that development within Eastern Dublin pays its proportionate share of municipal public facilities necessary to mitigate impacts caused by development within Eastern Dublin; and

WHEREAS, the Park Master Plans, Library Reports, Civic Center Report, SP, EIR and Addenda describe the impacts of contemplated future development on existing public facilities in the City of Dublin and Eastern Dublin through the year 2025, and contain an analysis of the need for new municipal public facilities required by future development within Dublin and Eastern Dublin; and

WHEREAS, the City Council adopted Resolution No. 32-96 on March 26, 1996 establishing a "Public Facilities Fee" for development within Dublin and Eastern Dublin; and

WHEREAS, Resolution No. 32-96 relies upon and incorporates a report prepared for the City of Dublin by Recht Hausrath & Associates, in a document dated March 1996 and entitled "City of Dublin Public Facilities Fee Justification Study" (hereafter "Study"); and

WHEREAS, Section 9 of Resolution No. 32-96 provides that the City will periodically review the Public Facilities Fee and make revisions as appropriate; and

WHEREAS, the City Council has approved general plan amendments for development in Western Dublin (Schaefer Ranch General Plan Amendment) and for development within Dublin (Park Sierra General Plan Amendment and Starward Drive General Plan Amendment) since the adoption of Resolution No. 32-96; and

WHEREAS, the City has retained Hausrath Economics Group to assist the City in reviewing and updating the Public Facilities Fee; and

WHEREAS, Hausrath Economics Group has prepared a revised report dated February 1999 and entitled "Public Facilities Fee Study, 1998 Update" (hereafter "Study Update") which is attached as Exhibit B; and

WHEREAS, Resolution No. 32-96, in reliance on the Study, sets forth the relationship between future development in Dublin and Eastern Dublin, the needed public facilities and improvements, and the estimated cost of those public facilities and improvements; and

WHEREAS, the Study Update demonstrates the appropriateness of modifying the Public Facilities Fee in certain respects, primarily (1) to account for approval of general plan amendments since the Study, (2) to include a "Neighborhood Parks Land" and a "Neighborhood Parks, Improvement" component for Western Dublin limited to the Schaefer Ranch General Plan Amendment area only which is within the City of Dublin; (3) to update real property costs; (4) to reflect the change in plans for library services from two libraries to one library; (5) to update the needed expansion of the Civic Center; and (5) to reflect more accurately worker usage of libraries and parks; and

WHEREAS, the Study Update was available for public inspection and review for ten days prior to this public hearing; and

FINDINGS

WHEREAS, the City Council finds as follows:

A. The purpose of the Public Facilities Fee (hereafter "Fee") is to finance municipal public facilities to reduce the impacts caused by future developments in the City of Dublin and in Eastern Dublin. Such facilities, which are specifically described in the study, include the following: completion of the Civic Center office space; construction of a new library; relocation and expansion of the existing senior center; acquisition and construction of neighborhood and community parks and community buildings (including a community theater, a community center, a recreation center and an aquatic center). The public facilities described in the study are hereinafter referred to as the "Facilities".

B. The Fees collected pursuant to this resolution shall be used to finance the Facilities.

C. After considering the Study, the Study Update, the testimony received at this noticed public hearing, the Agenda statements, the General Plan, the Park Master Plans, the Library Reports, the Civic Center Report, the GPA, the SP, the EIR and Addenda, and all correspondence received (hereafter "record") the Council approves and adopts the Study Update, and incorporates such herein, and further finds that the future development in the City of Dublin and in Eastern Dublin will generate the need for the Facilities and the Facilities are consistent with the City's General Plan, the Park Master Plans, the Library Reports, the Civic Center Report, the GPA and the Eastern Dublin Specific Plan.

D. The adoption of the Fee as it relates to development within Eastern Dublin is within the scope of the EIR and Addenda. The Facilities were all identified in the EIR as necessary to accommodate development in Eastern Dublin. The impacts of such development, including the Facilities, were adequately analyzed at a Program level in the EIR. Since the certification of the EIR there have been no substantial changes in the projections of future development as identified in the EIR, no substantial changes in the surrounding circumstances, and no other new information of substantial importance so as to require important revisions in the EIR's analysis of impacts, mitigation measures, and alternatives. Subsequent project-specific environmental review under CEQA of the Facilities will be required before any such Facilities are approved. It is not feasible to provide project specific environmental review of the Facilities at this stage, as they will be implemented over at least a 30-year period and specific details as to their timing, construction and precise location are not presently known.

E. The adoption of the Fee as it relates to development within the City of Dublin (excluding Eastern Dublin) is to obtain funds for capital projects necessary to maintain service within the existing service areas; that the City currently provides neighborhood and community park services, community and recreation facilities services, and civic center services; that the City and the Alameda County Library System currently provide library services; that the public facilities fee will be used to maintain current service levels; and that existing deficiency costs are not included in the fee. As such, the Fee as it relates to development within the City (excluding Eastern Dublin) is not a "project" within the meaning of CEQA (Public Resources Code §21080(b)(8)(D)).

F. In adopting the Fee, the Council is exercising its powers under Article XI §7 of the California Constitution.

G. The record establishes:

1. That there is a reasonable relationship between the need for the Facilities and the impacts of the types of development for which the corresponding fee is charged in that new development in the City of Dublin and in Eastern Dublin -- both residential and non-residential -- will generate persons who live, work and/or shop in Dublin and Eastern Dublin and who generate or contribute to the need for the Facilities; and

2. That there is a reasonable relationship between the Fee's use (to pay for the construction of the Facilities) and the type of development for which the Fee is charged in that all development in the City of Dublin and in Eastern Dublin -- both residential and non-residential -- generates or contributes to the need for the Facilities; and

3. That there is a reasonable relationship between the amount of the Fee and the cost of the Facilities or portion thereof attributable to development in the City of Dublin and in Eastern Dublin in that the Fee is calculated based on the number of residents or employees generated by specific types of land uses, the total amount it will cost to construct the Facilities, and the percentage by which development within the City of Dublin and within Eastern Dublin contributes to the need for the Facilities; and

4. That the cost estimates set forth in the Study Update, the September 1998 Library Planning Task Force Report and the Park Master Plans are reasonable cost estimates for constructing the Facilities, and the Fees expected to be generated by future development will not exceed the projected costs of constructing the Facilities; and

5. The method of allocation of the Fee to a particular development bears a fair and reasonable relationship to, and is roughly proportional to, each development's burden on, and benefit from, the Facilities to be funded by the Fee, in that the Fee is calculated based on the number of residents or employees each particular development will generate.

H. The Study Update is a detailed analysis of how public services will be affected by development in the City of Dublin and in Eastern Dublin, the existing deficiencies and the public facilities required to accommodate that development and those deficiencies.

ADOPTION OF FEE

NOW THEREFORE, the City Council of the City of Dublin does RESOLVE as follows:

1. Definitions.

a. "Commercial" shall mean any development constructed or to be constructed on land having a General Plan land use or zoning designation for facilities for the purchase and sale of commodities and services and the sales, servicing, installation, and repair of such commodities and services and other space uses incidental to these activities. Commercial land uses include but are not limited to: apparel and clothing stores; auto dealers and malls; auto accessories stores; banks and savings and loans; beauty salons; book stores; discount stores and centers; dry cleaners; drug stores; eating and drinking establishments;

furniture stores and outlets; general merchandise stores; hardware stores; home furnishings and improvement centers; hotel/motels; laundromats; liquor stores; restaurants; service stations; shopping centers; supermarkets; and theaters.

b. "Development" shall mean the construction, alteration or addition of any building or structure within the City of Dublin and within Eastern Dublin.

c. "Eastern Dublin" shall mean all property within the "General Plan Amendment Study Area" as shown on the Land Use Map (Exhibit A hereto) excepting the property designated as "Future Study Area/Agriculture."

d. "Facilities" shall include those municipal public facilities as are described in the Study Update and as described in the Park Master Plans, the September 1998 Library Planning Task Force Report, the Civic Center Report, SP, EIR and Addenda. "Facilities" shall also include comparable alternative facilities should later changes in projections of development in the region necessitate construction of such alternative facilities; provided that the City Council later determines (1) that there is a reasonable relationship between development within the City of Dublin and within Eastern Dublin and the need for the alternative facilities (2) that the alternative facilities are comparable to the facilities in the Study Update, and (3) that the revenue from the Fee will be used only to pay new development's fair and proportionate share of the alternative facilities.

e. "Industrial" shall mean any development constructed or to be constructed on land having a General Plan land use or zoning designation for the manufacture, production, assembly, and processing of consumer goods and other space uses incidental to these activities. Industrial land uses include but are not limited to: assembly; concrete and asphalt batching plants; contractor's storage yards; fabrication; lumber yard; manufacturing; outdoor stockyards and service yards; printing; processing; warehouse and distribution; and wholesale and heavy commercial uses.

f. "Multiple Family" shall mean any dwelling unit as defined in the Uniform Building Code, as adopted by the City, which is constructed on property designated in the General Plan or SP for 6.1 or more units (whether attached or detached) per acre.

g. "Office" shall mean any development constructed or to be constructed on land having a General Plan land use or zoning designation for general business offices, medical and professional offices, administrative or headquarters offices for large wholesaling or manufacturing operations, and research and development and other space uses incidental to these activities. Office land uses include but are not limited to: administrative headquarters; business park; finance offices; insurance offices; legal offices; medical and health services offices; offices and office buildings; professional and administrative offices; professional associations; real estate offices; research and development and travel agencies.

h. "Single Family" shall mean a dwelling unit as defined in the Uniform Building Code (UBC), as adopted by the City of Dublin, which is constructed or to be constructed on property designated in the General Plan or SP for 6 or fewer units (whether attached or detached) per acre.

i. "Western Dublin" shall mean only the property within the Schaefer Ranch General Plan Amendment area.

2. Public Facilities Fee Imposed.

a. A Public Facilities Fee ("Fee") shall be charged and paid for each Single Family and Multiple Family residential unit within the City of Dublin and within Eastern Dublin when the Certificate of Occupancy for the unit is issued, provided that the Fee shall be payable when the building permit is issued for any such unit from and after the date the City Council approves a Capital Improvement program for the Facilities.

b. A Fee shall be charged and paid for non-residential buildings or structures within the City of Dublin and within Eastern Dublin when the building permit is issued for construction of such building or structure.

c. A fee shall be charged and paid for non-residential development for any addition to an exiting building or structure if the addition exceeds 500 square feet.

d. Any use of land which is not included in the definition of "Commercial," "Industrial," or "Office" shall be allocated by the Community Development Director to one of the three categories, maintaining as much consistency as possible with the definitions of such terms.

3. Amount of Fee.

The amount of the Fee shall be as set forth on Exhibit C attached hereto and incorporated herein. Each component of the Fee shall be considered to be a separate fee.

4. Exemptions From Fee.

a. The Fee shall not be imposed on any of the following:

(1) Any alteration or addition to a residential structure, except to the extent that a residential unit is added to a single family residential unit or another unit is added to an existing multi-family residential unit;

(2) Any replacement or reconstruction of an existing residential structure that has been destroyed or demolished provided that the building permit for reconstruction is obtained within one year after the building was destroyed or demolished unless the replacement or reconstruction increases the square footage of the structure fifty percent or more.

(3) Any replacement or reconstruction of an existing non-residential structure that has been destroyed or demolished provided that the building permit for new reconstruction is obtained within one year after the building was destroyed or demolished and there is no change in the land use designation of the property (as between Commercial, Office and Industrial).

(4) Any non-residential building or structure constructed on property on which a building or structure was demolished for which the Fee had been paid within the prior ten year period, provided the exemption shall be in the amount of the previously-paid Fee only and the applicant shall pay any additional amount based on the then-current Fee.

5. Use of Fee Revenues.

a. The revenues raised by payment of the Fee shall be placed in the Capital Project Fund. Separate and special accounts within the Capital Project Fund shall be used to account for such revenues, along with any interest earnings on each account. The revenues (and interest) shall be used for the following purposes:

(1) To pay for design, engineering, right-of-way or land acquisition and construction of the Facilities and reasonable costs of outside consultant studies related thereto;

(2) To reimburse the City for the Facilities constructed by the City with funds from other sources including funds from other public entities, unless the City funds were obtained from grants or gifts intended by the grantor to be used for the Facilities.

(3) To reimburse developers who have designed and constructed Facilities which are oversized with supplemental size, length, or capacity; and

(4) To pay for and/or reimburse costs of program development and ongoing administration of the Fee program.

b. Fees in these accounts shall be expended only for the Facilities and only for the purpose for which the Fee was collected.

6. Standards.

The standards upon which the needs for the Facilities are based are the standards of the City of Dublin, including the standards contained in the General Plan, the Park Master Plans, the Library Reports, the Civic Center Report, the GPA, SP, EIR, and Addenda.

7. Existing Deficiencies.

The Study Update identifies existing deficiencies and calculates the deficiency for community parks, community buildings, and library space. The City Council shall by resolution identify funding sources for the existing deficiencies.

8. Periodic Review.

a. During each fiscal year, the City Manager shall prepare a report for the City Council, pursuant to Government Code section 66006, identifying the balance of Fees in each account.

b. Pursuant to Government Code section 66002, the City Council shall also review, as part of any adopted Capital Improvement Program each year, the approximate location, size, time of availability and estimates of cost for all Facilities to be financed with the Fee. The estimated costs shall be adjusted in accordance with appropriate indices of inflation. The City Council shall make findings identifying the purpose to which the existing Fee balances are to be put and demonstrating a reasonable relationship between the Fee and the purpose for which it is charged.

9. Subsequent Analysis and Revision of the Fee.

The Fee established herein is adopted and implemented by the Council in reliance on the record identified above. The City will continue to conduct further study and analysis to determine whether the Fee should be revised. When additional information is available, the City Council shall review the Fee to determine that the amounts are reasonably related to the impacts of development within the City of Dublin and within Eastern Dublin. The City Council may revise the Fee to incorporate the findings and conclusions of further studies and any standards in the GPA, SP, Park Master Plans, Library Reports, Civic Center Report and General Plan, as well as increases due to changes in construction costs and land values. The City will evaluate land values through an appraisal at least every three (3) years.

10. Automatic Adjustment in Fee.

The purpose of this section is to provide for an automatic annual adjustment to the Fee in years when the City Council does not revise the Fee pursuant to Section 9 above.

The City Manager shall adjust the Fee automatically, effective July 1, 2000 and each July 1 thereafter, as follows:

a. The costs of construction of the Facilities (as shown on Table 3.7 for parks; Table 4.4 for community/recreation facilities (including the aquatic center); Table 5.4 for library facilities; Table 6.3 for Civic Center expansion in the Study Update shall be increased/decreased by the annual percentage increase/decrease in the Engineering News Record's Construction Cost Index (20-city average) for the month of April over the same Construction Cost Index for the month of April of the prior year. The City Manager may round the Fee adjustment to whole dollars.

b. The Land Cost per acre for the Facilities as shown on Table 3.4 for Neighborhood and Community Parks and Table 5.4 for library land in the Study Update shall be increased/decreased annually by the percentage increase/decrease between the land cost per acre in the most recent land appraisal (prepared for the City for purposes of adjusting the Fee) over the land cost per acre in the immediately preceding appraisal (prepared for the City for purposes of adjusting the Fee and using the same methodology), calculated as an annual increase/decrease. For example, if the appraised land value in Year One is $10/acre and in Year Two is $11/acre, that is an annual increase of 10% which will result in a yearly increase of 10%, until the Fee is revised by the Council pursuant to Section 9 above. The City Manager may round the Fee adjustment to whole dollars.

11. Administrative Guidelines.

The Council shall, by resolution, adopt administrative guidelines to provide procedures for calculation, reimbursement, credit or deferred payment and other administrative aspects of the Fee. Such guidelines shall include procedures for construction of designated Facilities by developers.

The amount of any reimbursement or credit shall be determined by the Public Works Director using the costs of construction and land values used by the City in calculating and establishing the Fee. The amount of any reimbursement or credit, once established, shall not be increased for inflation nor shall interest accrue on such amount. No credit or reimbursement shall be given unless the improvements constructed are the Improvements and Facilities described herein. Reimbursement shall only be from revenues raised by payment of the Fee.

12. Effective Date.

This resolution shall become effective immediately. The Fee provided in Sections 2 and 3 of this resolution shall be effective sixty (60) days from the effective date of the resolution and shall supersede the Fee established by Resolution No. 32-96 sixty (60) days from the effective date of this resolution.

13. Severability.

Each component of the Fee and all portions of this resolution are severable. Should any individual component of the Fee or other provision of this resolution be adjudged to be invalid and unenforceable, the remaining component or provisions shall be and continue to be fully effective, and the Fee shall be fully effective except as to that component that has been judged to be invalid.

PASSED, APPROVED AND ADOPTED this 6th day of April, 1999, by the following vote:

AYES: ***Councilmembers Howard, Lockhart, McCormick, Zika and Mayor Houston***

NOES: ***None***

ABSENT: ***None***

ABSTAIN: ***None***

MAYOR

ATTEST:

CITY CLERK

K²/G/4-6-99/reso-fee-pubfac

HAUSRATH
ECONOMICS
GROUP

PUBLIC FACILITIES FEE STUDY
1998 UPDATE

A Report to the
CITY OF DUBLIN

FINAL REPORT

Prepared by
HAUSRATH ECONOMICS GROUP

February 1999

EXHIBIT B

Item 6.3

1212 BROADWAY, SUITE 1500, OAKLAND, CA 94612-1817
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PREFACE TO THE EXECUTIVE SUMMARY

The City of Dublin requested this revision of the *Public Facilities Fee Justification Study* in order to update demographics, costs, and standards to reflect changes since the previous analysis was carried out in 1995.

Localities imposing development impact fees typically update cost-related information on a yearly basis. This enables the fee to be adjusted for the effects of inflation so that fee revenue is sufficient to cover costs of expanding facilities to serve new development.

Demographic and facilities inventory information is typically updated on a three- to five-year cycle. Increases in the population of workers and residents tend to be accompanied by changes in the total capital inventory. Updating this information allows existing deficiencies to be recalculated. In some cases, the fee is based on the current year inventory standard, which is also recalculated with this information.[1]

Finally, changes in General Plans and facility master plans can cause planned service standards to increase or decrease, with a concomitant effect on certain fees.

In the case of the City of Dublin, changes in all these categories have led for a need to update its fee documentation. The updates made to the 1996 report, which relied on data from 1995, are summarized below.

Cost Updates

Costs of construction and acquisition of capital facilities change over time, primarily due to inflation. The following costs have increased since they were determined in 1995:

- Parkland values and park improvement costs per acre;
- Community/recreation facilities per-square-foot construction cost;
- Library per-square-foot construction cost; and
- Civic Center per-square-foot construction cost.

Changes in Current and Future Population

Changes in current and future resident and worker population estimates affect calculated fees for all facility types, by changing the denominator used to calculate the facility standard per capita and/or the average cost per capita of expansion. The following changes were made (see Chapter 2):

- Development projections were changed to reflect recent *General Plan* revisions and development since 1995.

[1] Among the fees calculated in this report, the only one relying on a current facility standard is the Civic Center component. This report documents that the Civic Center fee is set substantially below what is justified using the current standard.

- Existing population and employment estimates were increased to reflect the most recent data available from the City of Dublin, the California Department of Finance, and the Association of Bay Area Governments.

Facilities Inventory Changes

The following inventory changes have occurred since 1995:

- A 6,000 square foot community gymnasium was added to the existing community/recreation facilities.
- The inventory of library volumes increased from 83,000 to 90,000.

Plan Changes

New information from planning processes has led to the following revisions:

- The size of two planned community/recreation facilities (the Community Center and Recreation Center) is reduced by a combined 11,000 square feet.
- Due to the planned replacement of the library, existing building square footage is excluded from the current inventory, and the land parcel upon which the new facility will be built is included.
- Demand from Western Dublin is added to the calculation of needed Parks facility expansion.
- The Civic Center section incorporates a brief treatment of relative service standards for existing development vs. growth, in order to document that the expansion cost attributed to new development is justifiable.

Other Revisions

Other revisions include:

- An accounting of existing fee fund balances in the calculation of existing deficiencies (Appendix A);
- A new section (Appendix B) explaining changes in calculated fee levels between the March 7, 1996 report and this update; and
- A revision of the methods used to determine worker facilities usage factors for Parks and Library.

Finally, the Executive Summary, Chapter 1 (Introduction), Chapter 7 (Calculation of Fees and Program Implementation), and Appendix A (Existing Deficiencies) have been changed to be consistent with the updated information.

EXECUTIVE SUMMARY

SITUATION

The City of Dublin is planning for extensive growth in its Eastern Extended Planning Area, and expecting modest growth in infill areas and the Western Expanded Planning Area. The City's planning process includes consideration of the public facilities that will be needed to ensure an adequate level of public services. This report documents the capital expansions planned by the City of Dublin through build-out, expected around 2025. It sets forth the basis for measuring facilities standards and applies the costs of the needed expansions in order to quantify the facilities impact associated with increments of new development. Although the emphasis is on Eastern and Western Dublin, the growth projections include an allowance for additional development in the existing portions of the City so that the fees may be applied citywide.

It is anticipated that Dublin will rely primarily on the authority to levy fees specified in *Government Code* Section 66000 *et seq.*, although park requirements could be established under the Quimby Act (*Government Code* Section 66477). Costs of new development are assigned to residential, commercial, and industrial land uses according to occupant densities to arrive at fees per unit by land use type. In situations where a deficiency exists for a particular facility type, the cost of remedying the deficiency is estimated as well. The cost of remedying existing deficiencies is not included in the calculated fees, and will be funded separately by the City.

DEVELOPMENT PROJECTIONS

The build-out capacity of Eastern Dublin is estimated at 13,906 dwelling units and 9.7 million square feet of commercial and industrial space, excluding any expansion of County facilities. In Western Dublin, 476 dwelling units and approximately 26,000 square feet of commercial and office space are anticipated. Existing areas of the City are expected to grow by a comparatively small amount: 417 dwelling units and 692,000 commercial/industrial square feet. The total increase in the resident and worker population associated with this new development is estimated at about 34,000 residents and 27,000 workers citywide, a 143 percent increase in the resident population and a 203 percent increase in the worker population.

Table E.1 shows existing and proposed residential land uses and resident population. Existing and proposed nonresidential land uses and worker population are shown in Table E.2.

FACILITIES COST

The cost to expand facilities covered under the fee program to serve new development will total approximately $133 million, as shown in Table E.3.

The cost of expanding neighborhood and community parks is based on the standard of 5.0 acres per 1,000 residents established in the Quimby Act and adopted in the City's existing park dedication ordinance. The land component may be dedicated or satisfied in the form of an in-lieu fee, depending upon the circumstances of individual projects. Neighborhood park costs are

included only in the calculation of the fee for Eastern Dublin and Western Dublin, because those parks would benefit only those specific areas, not the citywide service population.

The cost of expanding community and recreation facilities includes several projects located in Eastern Dublin, including a relocation and expansion of the existing senior center, a community theater, a community center, a recreation center, and an aquatic center. For the senior center, the costs shown refer only to the net increase in size over the existing building.

Proposed library improvements include the construction of a new library and the expansion of library volume holdings.

The Dublin Civic Center houses administrative offices and the Police Department. The building was designed to accommodate activity commensurate with an estimated resident service population of 40,000 in the year 2005. The current improvement plan calls for an expansion of the police wing and the finishing of certain areas currently used as storage. Most of this cost is allocated to new development, as explained in Chapter 6.

TABLE E.1

RESIDENTIAL DEVELOPMENT AND POPULATION PROJECTIONS

Residential Development and Population by Area	1998 Units	1998 Residents	Growth Units	Growth Residents	2025 Units	2025 Residents
Eastern Dublin						
Single Family	150	480	3,766	12,050	3,916	12,530
Multiple Family	43	86	9,947	19,890	9,990	19,976
Total	193	566	13,713	31,940	13,906	32,506
Western Dublin						
Single Family	2	10	474	1,520	476	1,530
Multiple Family	0	0	0	0	0	0
Total	2	10	474	1,520	476	1,530
Remainder of City						
Single Family	5,916	19,227	54	170	5,970	19,397
Multiple Family	2,069	4,203	363	730	2,432	4,933
Total	7,985	23,430	417	900	8,402	24,330
Dublin Citywide						
Single Family	6,068	19,717	4,294	13,740	10,362	33,460
Multiple Family	2,112	4,289	10,310	20,620	12,422	24,910
Total	8,180	24,006	14,604	34,360	22,784	58,370

Source: Table 2.1

TABLE E.2

NONRESIDENTIAL DEVELOPMENT AND POPULATION PROJECTIONS

Nonresidential Development and Population by Area	1998 (1,000 sq. ft.)	1998 Workers	Growth (1,000 sq. ft.)	Growth Workers	2025 (1,000 sq. ft.)	2025 Workers
Eastern Dublin						
Commercial	0	0	4,415	8,740	4,415	8,740
Office	0	0	3,952	15,200	3,952	15,200
Industrial	370	680	1,000	1,690	1,370	2,370
Total	370	680	9,367	25,630	9,737	26,310
Western Dublin						
Commercial	0	0	13	30	13	30
Office	0	0	13	50	13	50
Industrial	0	0	0	0	0	0
Total	0	0	26	80	26	80
Remainder of City						
Commercial	2,645	5,710	455	900	3,100	6,610
Office	1,083	4,540	208	800	1,291	5,340
Industrial	1,387	2,560	29	0	1,416	2,560
Total	5,115	12,810	692	1,700	5,807	14,510
Dublin Citywide						
Commercial	2,645	5,710	4,883	9,670	7,528	15,380
Office	1,083	4,540	4,173	16,050	5,256	20,590
Industrial	1,757	3,240	1,029	1,690	2,786	4,930
Total	5,485	13,490	10,085	27,410	15,570	40,900

Source: Table 2.2

TABLE E.3

COSTS OF EXPANDING FACILITIES TO ACCOMMODATE GROWTH

Facility Type by Area	Cost of Growth
Citywide	
Community Parks, Land	$50,526,000
Community Parks, Improvements	23,844,062
Community Buildings	12,164,000
Libraries	9,813,000
Civic Center	2,099,214
Total	$98,446,276
Eastern Dublin	
Neighborhood Parks, Land	$22,129,800
Neighborhood Parks, Improvement	9,211,170
Aquatic Center	2,133,250
Total	$33,474,220
Western Dublin	
Neighborhood Parks, Land	$1,062,600
Neighborhood Parks, Improvement	442,290
Total	$1,504,890
Cost Summary	
Citywide	$98,446,276
Eastern Dublin	33,474,220
Western Dublin	$1,504,890
Total	$133,425,386

Source: Table 7.1

FEE LEVELS

Table E.4 summarizes calculated impact fee levels by land use. The costs of expanding facilities to serve growth have been allocated to individual land uses according to residents per dwelling unit and workers per 1,000 square feet of gross nonresidential space. The majority of fees are levied on all development within the city limits because they fund facilities benefiting a citywide service population. Neighborhood parks and the aquatic center have a local benefit, so fees for these facilities are levied only on development in Eastern or Western Dublin.

TABLE E.4

FEE BY LAND USE TYPE AND AREA

Area	Residential (per Dwelling Unit) Single Family	Residential (per Dwelling Unit) Multi-family	Nonresidential (per 1,000 Sq. Ft.) Comm'l.	Nonresidential (per 1,000 Sq. Ft.) Office	Nonresidential (per 1,000 Sq. Ft.) Industr'l.
Citywide					
Community Parks, Land	$3,971	$2,482	$564	$1,096	$483
Community Parks, Improvements	1,875	1,172	267	519	229
Community Buildings	1,091	682	34	65	29
Libraries	762	476	119	231	102
Civic Center	163	102	24	46	20
Total Fee	**$7,862**	**$4,914**	**$1,008**	**$1,957**	**$863**
Eastern Dublin Only					
Neighborhood Parks, Land	$2,218	$1,386	$0	$0	$0
Neighborhood Parks, Improvement	925	578	0	0	0
Aquatic Center	214	134	6	12	5
Total	$3,357	$2,098	$6	$12	$5
Eastern Dublin					
Citywide Costs	$7,862	$4,914	$1,008	$1,957	$863
Eastern Dublin Costs	3,357	2,098	6	12	5
Total Fee	**$11,219**	**$7,012**	**$1,014**	**$1,969**	**$868**
Western Dublin Only					
Neighborhood Parks, Land	$2,218	$1,386	$0	$0	$0
Neighborhood Parks, Improvement	925	578	0	0	0
Total	$3,143	$1,964	$0	$0	$0
Western Dublin					
Citywide Costs	$7,862	$4,914	$1,008	$1,957	$863
Western Dublin Costs	3,142	1,964	0	0	0
Total Fee	**$11,004**	**$6,878**	**$1,008**	**$1,957**	**$863**

Source: Tables 7.2 and 7.3

EXISTING DEFICIENCIES

New development may not be charged for a higher standard of facilities than is provided to other parts of the community. To do so would impose the burden of remedying existing deficiencies on new development. In the case of community buildings and libraries, the facilities standard at build-out will exceed the existing standard. The City of Dublin must, therefore, provide a portion of the funding for these facilities from sources other than impact fees, recognizing the benefit existing land uses will receive from an improved level of service. Table E.5 shows the cost to remedy existing deficiencies, estimated at $7.7 million.

TABLE E.5
SUMMARY OF EXISTING DEFICIENCIES

Community Parks	$2,172,656
Community Buildings	3,934,804
Libraries	1,620,369
Total	$7,727,829
Annually, 1998-2025	$286,216

Source: Table A.3

CHAPTER 1
INTRODUCTION

City facilities benefit a service population including City residents and workers. As developers build new homes and commercial/industrial buildings, this service population increases. The City must expand its facilities to serve the expanded service population, or existing residents and workers will experience a decline in the facilities standard.

Newer cities such as Dublin often have deficient standards for existing facilities. Dublin is planning to expand some of its facilities above current standards. This policy will allow the City to accommodate both existing and new development at the desired levels of service.

INTRODUCTION

This report documents the cost of expanding public facilities to serve new development through the year 2025 and correcting existing deficiencies. The public facilities fees that new development should pay are calculated by dividing the total cost of expanding each facility by the service populations calculated separately for each facility type. The City can choose to adopt fees at or below the levels calculated in this report.

This introductory chapter is intended to provide an overview of the concepts and methodology used to design a public facilities fees program. The second chapter provides background on the development projections and demographic assumptions used throughout the report. Each succeeding chapter contains a detailed analysis of the specific costs and assumptions involved in the calculation of per capita expansion costs for a facility type: parks, community/recreational facilities, libraries, and the Civic Center. In the final chapter, the per capita expansion costs are converted to fees per unit by land use type.

Appendix A documents the cost of existing deficiencies that the City must fund through means other than impact fees. Appendix B summarizes reasons for the increase in calculated fees from our last fee report in 1996. Appendix C contains technical information provided by the City relating to the Civic Center facilities expansion.

PUBLIC FACILITIES FINANCING IN CALIFORNIA

Several events during the past 20 years have steadily undercut the financial capacity of local governments to build infrastructure: passage of Proposition 13, difficulty passing bond initiatives, and reductions in federal and state assistance.

Since Proposition 13, property tax revenue has been inadequate to fund capital needs and, for some cities, insufficient for ongoing operations and maintenance expenses to maintain levels of service. In response, many cities and counties are shifting the financing burden of infrastructure expansion onto new development, which is itself the primary cause of the need for expansion. This shift has been accomplished primarily through the imposition of public facilities fees, also known as development impact fees. Some fee programs address only a few specific facilities,

such as sewer, fire, or storm drainage, while other municipal fee programs are comprehensive, requiring developers to pay for all municipal facility expansions needed to accommodate new development.

As a result of widespread imposition of public facilities fees, the State Legislature passed AB 1600, which established ground rules for the imposition and ongoing administration of impact fee programs. *Government Code* Section 66000 *et seq.*, which became law in January 1989, requires local governments to document that a reasonable relationship exists between new development, the fee, and the facilities built to accommodate that development. The law restricts how local governments may impose and use public facilities fees, and requires that the fee amount be sufficient only to fund the additional facilities required to serve new growth.

It is important to distinguish between a fee for public facilities financing and a tax. Fees must be used exclusively to fund the capital costs of new facilities, and must conform to other conditions imposed by AB 1600 and case law. As long as fees comply with these restrictions, they can be imposed by the elected governing board of a city or county. Taxes, on the other hand, may be used for either capital or operating and maintenance costs, and usually must be approved by the voters. Thus, it is critical to document that the fee is not greater than the capital cost of facilities to accommodate new development, or it may be legally challenged as a tax. This study serves that purpose.

FEE DETERMINATION

Our design of the City's public facilities fee program follows a four-step process:

- Select a time period and project new development;
- Determine facility service areas, and identify facilities to accommodate new development;
- Estimate facilities costs; and
- Allocate costs among new development in an equitable fashion.

New Development Projections

Projections of new development provide the basis for projections of additional facilities required to serve growth. The *Eastern Dublin General Plan Amendment* and the *Eastern Dublin Specific Plan* (January 7, 1994) list new development, residents, and workers projected for the City's Eastern Extended Planning Area. The City has provided additional information on growth in the Western Extended Planning Area as well as the existing infill area. All of these areas are subject to impact fees. Projections are for build-out of the City, which is estimated to occur around 2025.

Facilities Requirements

Determining the expansion of facilities necessary to serve new development requires calculating level-of-service standards for city infrastructure. Standards are often stated in terms of a per capita inventory factor (*e.g.*, acres of parkland per capita). New development's share of

expansion cost is calculated by multiplying the per capita standard by projected service population growth.

For park facilities, new development's share of expansion cost is determined by applying a parkland standard consistent with the Quimby Act legislation enabling parkland dedication by new development. For the remaining facilities, the City has proposed specific improvements to accommodate its build-out population. In these cases, the per capita standards are calculated for the build-out year and used to assign costs to new and existing development.

New development cannot be asked to remedy an existing deficiency. The City can adopt its own reasonable standards that reduce, maintain, or increase the existing per capita standard, but new development cannot be held accountable for a higher standard unless the City plans to use alternative funds to expand existing facilities to the same standard. This is called correcting an existing deficiency.

Facilities Costs

The City of Dublin has provided cost estimates for the new facilities it will require through the year 2025. That portion of facilities costs which remedies existing deficiencies (to benefit the existing population) and that which expands capacity (to accommodate growth) are determined according to the principles discussed above.

Facilities Cost Allocation

Allocation of expansion cost is carried out on a service population basis, a method often used to reflect differing impacts of residential and nonresidential land uses on public facilities. Service population is calculated by adding residents and workers weighted as a fraction of residents. The worker equivalency factors are designed to reflect the worker demand relative to resident demand for a particular service type. For each facility type considered in this study, a different worker equivalency factor is used.

Although facility expansion costs are allocated based on service population (*e.g.*, cost per resident or cost per worker), fees are paid based on the physical amount of new development, (*e.g.*, fee per dwelling unit or fee per 1,000 square feet of building space). Total facilities costs are distributed among land use units based on the resident or worker occupancy of each. This approach ensures that fees are directly related to the cost of facilities required to accommodate a particular type of development.

CHAPTER 2
NEW DEVELOPMENT PROJECTIONS

INTRODUCTION

This chapter presents estimates of existing and anticipated development and population growth for the City of Dublin. Population growth projections provide a basis for estimates of the public facilities needed to accommodate new development. Estimates of current residential and worker populations within the City are also needed, in order to calculate future anticipated per capita service standards for most of the facility types in this report.

Current residential and nonresidential development, and 1998 residential and worker population figures, are based on the most recently available information. The City has provided its estimates of current levels of commercial and residential development by subarea, which have been supplemented by California Department of Finance (DOF) data. The current residential population figure is also based on DOF data for January 1998. The estimated 1998 worker population is based on a City estimate, and is similar to the current Association of Bay Area Governments estimate of total employment for Dublin and surrounding unincorporated areas for 1995.

In succeeding chapters, the cost of expanding each public facility is allocated to new development on the basis of the population served by the facility type. Both residents and workers use city services, but at different rates depending on the service. The service population is calculated separately for each facility type to reflect this, combining residents with a fraction of workers based on average worker and resident usage.

The development projections calculated here are based on planned land uses, expressed in residential dwelling units or square feet of commercial/industrial building space. Population and employment projections are derived from these estimates. For Eastern Dublin, land use planning data is taken from the *Eastern Dublin General Plan Amendment* and the *Eastern Dublin Specific Plan*, dated January 7, 1994. Data for Western Dublin is based on the development proposed under the *Schaefer Ranch General Plan Amendment*. For the remainder of the City, estimates of potential development are based on City estimates, including an apartment project described in the *Park Sierra General Plan Amendment* and a single family residential project described in the *Starward Drive General Plan Amendment*. Although remaining growth within the infill area may be limited, its inclusion permits the fees calculated here to be applied citywide.

There are four additional issues of note with respect to the development projections:

- For library and community/recreation facilities, expansion cost per capita is calculated based on a "build-out analysis," in which a future anticipated facility inventory is divided by a future service population to derive a future facility standard, which is used to determine the fee. If the future service population is underestimated, the calculated fee will be overestimated (and vice versa) if the

future facility inventory is held constant. The City intends to adjust facility inventories in the future as needed, in order to maintain the service standards calculated herein.[2]

- Public facilities fee revenues are intended to help finance capital investments with a life expectancy of several decades or more. This suggests that the time horizon for the program should correspond to the anticipated build-out of the City. Given the long time horizon, however, we recommend that the City periodically review facilities costs and standards, and revise fee levels accordingly.
- The City anticipates that certain areas contiguous to its current boundaries will be annexed, a normal process for a city in a growing region. For the purposes of this study, the projections for Eastern Dublin assume that only the areas specified on the *Eastern Dublin General Plan Amendment Land Use Map* (Fig. 213), excluding the future study area, will be annexed. Although Doolan Canyon is reviewed in the *General Plan Amendment*, it is regarded as a future study area with no present plans for annexation.
- In Western Dublin, Schaefer Ranch has been annexed. With the exception of the Schaefer Ranch project, development potential of the Western Dublin Extended Planning Area is excluded from the projections used in this report.

DEVELOPMENT AND POPULATION

One of the last large areas of developable land within the San Francisco Bay Area, the Tri-Valley region has been one of the fastest-growing areas in northern California. Extensive development is projected to occur in Eastern Dublin, the next large tract of developable land in the progression of growth eastward along Interstate 580. The City of Dublin also anticipates some development to occur in Western Dublin and within the existing city limits.

Table 2.1 shows estimates of residential units and total residential population for 1998 through 2025. Table 2.2 shows the same information for nonresidential development and the worker population. Existing and future development is shown for Eastern Dublin, Western Dublin, the remainder of the City, and the three areas combined. The projections are disaggregated because certain elements of the facilities fee program may apply to only a portion of the City.

The amount of population and employment growth can be estimated using occupant density factors. Residential density is measured in terms of residents per dwelling unit and employment density is expressed as square feet of building space per worker. The residential and commercial/industrial density factors used in the *Eastern Dublin Specific Plan* are used here for consistency, as described in the notes to Tables 2.1 and 2.2. Density factors represent averages across the potential tenants of the type of space indicated, and account for vacancies.

[2] The parks facility standard is based on the legislated Quimby Act standard of 5.0 acres per 1,000 residents. The exact timing and final amount of development will not have a significant effect on the parks comonent of the fee.

TABLE 2.1

RESIDENTIAL DEVELOPMENT AND POPULATION PROJECTIONS

Residential Development and Population by Area	1998 Units	1998 Residents	Growth Units	Growth Residents	2025 Units	2025 Residents
Eastern Dublin						
Single Family	150	480	3,766	12,050	3,916	12,530
Multiple Family	43	86	9,947	19,890	9,990	19,976
Total	193	566	13,713	31,940	13,906	32,506
Western Dublin						
Single Family	2	10	474	1,520	476	1,530
Multiple Family	0	0	0	0	0	0
Total	2	10	474	1,520	476	1,530
Remainder of City						
Single Family	5,916	19,227	54	170	5,970	19,397
Multiple Family	2,069	4,203	363	730	2,432	4,933
Total	7,985	23,430	417	900	8,402	24,330
Dublin Citywide						
Single Family	6,068	19,717	4,294	13,740	10,362	33,460
Multiple Family	2,112	4,289	10,310	20,620	12,422	24,910
Total	8,180	24,006	14,604	34,360	22,784	58,370

Note: Growth in resident population estimated assuming 3.2 residents per single family unit and 2.0 residents per multifamily unit. Resident occupancy factors based on *Eastern Dublin Specific Plan*. 2025 residents rounded to nearest 10.

Sources: State Department of Finance, *Report E-5*, 1/1/98; City of Dublin; *Eastern Dublin General Plan Amendment; Eastern Dublin Specific Plan* (1-7-94); *Schaefer Ranch General Plan Amendment*; *Park Sierra Homes General Plan Amendment*; *Starward Drive General Plan Amendment*; Hausrath Economics Group.

TABLE 2.2

NONRESIDENTIAL DEVELOPMENT AND POPULATION PROJECTIONS

Nonresidential Development and Population by Area	1998 (1,000 sq. ft.)	1998 Workers	Growth (1,000 sq. ft.)	Growth Workers	2025 (1,000 sq. ft.)	2025 Workers
Eastern Dublin						
Commercial	0	0	4,415	8,740	4,415	8,740
Office	0	0	3,952	15,200	3,952	15,200
Industrial	370	680	1,000	1,690	1,370	2,370
Total	370	680	9,367	25,630	9,737	26,310
Western Dublin						
Commercial	0	0	13	30	13	30
Office	0	0	13	50	13	50
Industrial	0	0	0	0	0	0
Total	0	0	26	80	26	80
Remainder of City						
Commercial	2,645	5,710	455	900	3,100	6,610
Office	1,083	4,540	208	800	1,291	5,340
Industrial	1,387	2,560	29	0	1,416	2,560
Total	5,115	12,810	692	1,700	5,807	14,510
Dublin Citywide						
Commercial	2,645	5,710	4,883	9,670	7,528	15,380
Office	1,083	4,540	4,173	16,050	5,256	20,590
Industrial	1,757	3,240	1,029	1,690	2,786	4,930
Total*	5,485	13,490	10,085	27,410	15,570	40,900

Note: Growth in worker population estimated assuming 505 square feet/worker for commercial development, 260 sf/worker for office development, and 590 sf/worker for industrial development. Worker ocupancy factors based on *Eastern Dublin Specific Plan*. 2025 workers rounded to nearest 10.

*Total jobs for the current area based on ABAG *Projections '98* estimate of total employment for 1995 for Dublin area (sphere of influence, including unincorporated portions outside the City limits). Employment densities per gross leasable area controlled to ABAG total.

Sources: State Department of Finance; City of Dublin; *Eastern Dublin General Plan Amendment; East Dublin Specific Plan* (1-7-94); *Schaefer Ranch General Plan Amendment*; *Park Sierra Homes General Plan Amendment*; *Starward Drive General Plan Amendment*; Hausrath Economics Group.

Residential Projections

There were 8,180 residential units in the City of Dublin in January 1998, according to the California Department of Finance. This includes units located in Western and Eastern Dublin. The 1998 residential population was 24,006 residents, including residents within the existing City limits plus roughly 580 residents in the Eastern Dublin and Western Dublin areas. City staff expects that proposed residential development citywide will add another 34,360 residents, for a build-out population of 58,370.

Eastern Dublin is presently undergoing development. According to the City, there are approximately 150 single family units and 43 multifamily units in the area in 1998. According to the *Eastern Dublin General Plan Amendment*, residential development in Eastern Dublin is projected to include 13,906 units at build-out. Over one-half of these are in the single family and medium density categories with average densities ranging from four to 10 units per acre. Residences of other densities are planned as well, including 10-acre ranchettes, and high density (35 units per acre) multifamily complexes. Western Dublin is also currently undeveloped, and only has two existing rural residences. The *Schaefer Ranch General Plan Amendment* calls for 474 residential units, most of which will be detached single family homes. The project will also include some attached single family units. According to City staff, development in the remainder of the City will be limited to 417 units. This includes the Park Sierra and Starward Drive projects, which call for 283 multifamily and 31 single family units.

Nonresidential Projections

Commercial and industrial space in the existing City presently totals about 5.11 million square feet, more than one-half of which is retail ("commercial"), based on an inventory estimate provided by City staff, dated 10/98. Public space is exempted from the inventory. The majority of commercial development potential exists in Eastern Dublin, where 9.37 million square feet is anticipated. In Western Dublin, about 26,000 square feet of commercial and office space is expected under the *Schaefer Ranch General Plan Amendment*. In the remaining City, there is roughly 692,000 potential square feet of nonresidential space left to build.

Not shown in Table 2.2 are roughly 1.1 million square feet of public and semi-public land uses proposed for Eastern Dublin. Much of this is comprised of proposed or built Alameda County facilities including offices, jail expansion, corporation yard, and an animal shelter. Public agencies are exempt from paying development impact fees; thus, the development and the corresponding employment is excluded from the fee analysis. The City is party to an agreement with the County of Alameda (dated May 4, 1993) regarding the City's right to control land uses on property owned by the County or its Surplus Property Authority. Under that agreement, if any of the property is used by governmental agencies other than the County, such use will be subject to the City's land use regulations, which would include the public facilities fee. In the event any such property is proposed for use by governmental agencies other than the County, the City will include such uses in the fee analysis.

Existing employment is estimated by City staff to be around 13,500. Development citywide will add roughly 27,400. Thus, employment at build-out is estimated at 40,900, excluding any employment associated with public facilities.

TERMS AND DEFINITIONS

- "Single family unit," as defined in the *Uniform Building Code* (UBC), as adopted by the City of Dublin, refers to a dwelling unit which is constructed or to be constructed on property designated in the *General Plan* or *Specific Plan* for six or fewer units per acre.
- "Multifamily unit," as defined in the *Uniform Building Code* (UBC), as adopted by the City of Dublin, refers to a dwelling unit which is constructed or to be constructed on property designated in the *General Plan* or *Specific Plan* for 6.1 or more units per acre.
- "Commercial land uses" are uses of land for facilities for the buying and selling of commodities and services, the sales, servicing, installation, and repair of such commodities and services, and/or other space uses incidental to these activities. Commercial land uses include, but are not limited to, apparel and clothing stores; auto dealers and malls; auto accessories stores; banks and savings and loans; beauty salons; book stores; discount stores and centers; dry cleaners; drug stores; eating and drinking establishments; furniture stores and outlets; general merchandise stores; hardware stores; home furnishing and improvement centers; hotels/motels; laundromats; liquor stores; restaurants; service stations; shopping centers; supermarkets; and theaters.
- "Office land uses" are defined as those uses of land for general business offices, medical and professional offices, administrative or headquarters offices for large wholesaling or manufacturing operations, and research and development and other space uses incidental to these activities. Office land uses include, but are not limited to, administrative headquarters; business park; finance offices; insurance offices; legal offices; medical and health services offices; offices and office buildings; professional and administrative offices; professional associations; real estate offices; research and development; and travel agencies.
- "Industrial land uses" are those uses of land for the manufacture, production, assembly, and processing of consumer goods and other space uses incidental to these activities. Industrial land uses include but are not limited to: assembly; concrete and asphalt batching plants; contractor storage yards; fabrication; lumber yard; manufacturing; outdoor stockyards and service yards; printing; processing; warehouse and distribution; and wholesale and heavy commercial uses.

For a use that is not listed above, the Community Development Director will determine into which of these categories the use fits, taking into consideration the existing definitions and the land use.

CHAPTER 3
NEIGHBORHOOD AND COMMUNITY PARKS

EXISTING FACILITIES

The City of Dublin owns 11 parks on 167 acres of land, 79 acres of which are classified as active parkland, while the remaining 88 acres are classified as open space. Active parkland is further categorized as neighborhood or community parkland.

- A neighborhood park is typically located in a residential neighborhood or cluster of residential units and is developed to provide space for relaxation, play and informal recreation activities. Neighborhood park improvements are oriented toward the individual recreational needs of the neighborhoods in which they are located.
- A community park typically offers a variety of recreational opportunities to attract a wide range of local age groups and interests. Community park improvements are oriented toward facilities that maximize the recreational and leisure experience of all citizens and attract a broad spectrum of user groups.

Existing facilities are shown in Table 3.1. The City of Dublin has entered into an agreement with the Dublin Unified School District for joint use of school playfields to increase the availability of parkland. Although the City would prefer to develop more parks in existing areas, it is constrained by the absence of suitable sites, and must settle for the joint school sites to achieve its desired standards. The availability of school sites during nonschool hours adds another 36 acres, for a total of 115 acres of active parkland.

The City of Dublin's *Parks and Recreation Master Plan* establishes policies for expansions of parks and community facilities to serve growth. Similarly, the *Eastern Dublin Specific Plan* and the *Eastern Dublin General Plan Amendment* (*GPA*) call for development of several parks. These range from neighborhood squares of two or three acres to larger community parks in excess of 50 acres. The City also anticipates the need for a neighborhood park to serve development in Western Dublin.

TABLE 3.1

EXISTING PARKS INVENTORY

Park	Acres
Community Parks	
Dougherty Hills*	4.00
Dublin Sports Grounds/Civic Center	35.00
Dublin Swim Center	3.00
Heritage Center	5.00
Senior Center	0.25
Shannon Park	10.00
Total	57.25
Neighborhood Parks	
Alamo Creek	8.00
Dolan Park	5.00
Kolb Park	5.00
Mape Park	3.00
Stagecoach Park	0.75
Total	21.75
School/Park Facilities	
Dublin Elementary	9.00
Dublin High School	4.00
Fredriksen Elementary	4.00
Murray Elementary	7.00
Nielsen Elementary	6.00
Wells Middle School	6.00
Total	36.00
Total Existing Parks Acreage	115.00

*Includes only developable acreage for active park use.

Sources: *City of Dublin Parks & Recreation Master Plan*; *Eastern Dublin Specific Plan*.

FACILITY STANDARDS AND NEEDS

Park planning is guided by the Quimby Act, which sets forth a legislated parkland standard to be applied to new development. The City regards the Quimby Act maximum standard of 5.0 acres per 1,000 population as its target for providing parks to existing developed areas. The existing park ratio is 4.79 acres per 1,000 residents, including shared school sites. Over time, the City expects to acquire additional parkland beyond what is necessary for new development to bring the inventory of parks associated with the existing population up to 5.0 acres per 1,000 residents. The cost of resolving the existing deficiency is addressed in Appendix A.

In Dublin, the overall 5.0-acre standard is split between neighborhood parks at 1.5 acres and community parks at 3.5 acres per 1,000 population, as specified in the *City of Dublin Parks and Recreation Master Plan*. Table 3.2 shows the park expansion required to serve new development based on these standards. The neighborhood park standard is applied only to Eastern and Western Dublin, excluding the small amount of development anticipated elsewhere in the City. For Eastern Dublin, the neighborhood parks requirement is estimated at 47.9 acres; for Western Dublin, 2.3 acres. Community parks, on the other hand, serve the entire City due to their size and amenities. Accordingly, the community parks requirement is calculated using the citywide growth estimate, yielding a total requirement of 120.3 community park acres. Fee calculations later in this report follow a similar division. For a further description of the facility standards for neighborhood and community parks, refer to the *City of Dublin Parks and Recreation Master Plan*.

TABLE 3.2
PARKS EXPANSION REQUIRED TO SERVE GROWTH

	Population Growth	Acres per 1,000 Residents	Expansion Needed to Serve Growth
Neighborhood			
Eastern Dublin	31,940	1.5	47.9
Western Dublin	1,520	1.5	2.3
Total	33,460		50.2
Community (Citywide)	34,360	3.5	120.3

Sources: Table 2.1; *Eastern Dublin General Plan Amendment*; *Eastern Dublin Specific Plan* (1-7-94); Hausrath Economics Group.

Although residential population is used to determine required park acreage consistent with the standards legislated under the Quimby Act, the benefit of community parks also extends to the worker population. Lunch hour visits and company recreation activities are two examples of business-related park demand. The legislation authorizing the impact fees calculated in this study, *Government Code* Section 66000 *et seq.*, permits allocation of facilities costs to commercial and industrial as well as residential land uses, provided a reasonable relationship between growth and facilities demand is established.

Park use by workers was addressed in a 1992 survey of persons employed in nearby Pleasanton.[1] The survey derived estimates of resident and nonresident worker park visits per week. The survey showed that the average resident worker made 0.656 park visits per week, and the average nonresident worker made 0.145 visits per week. The extra 0.511 (0.656-0.145) visits made by resident workers are assumed to be due to the fact that they live in Dublin. Assuming that all residents on average make 0.511 visits per week attributable to their residency in Dublin, an average worker makes about 28 percent as many visits as an average resident (0.145/0.511). The equivalency factor for a worker is therefore about 0.28.

However, this weighting factor probably underestimates the park demand of nonemployed residents. As a group, these residents are likely to have more leisure time, and are likely to visit

TABLE 3.3
SERVICE POPULATIONS FOR NEIGHBORHOOD PARKS AND COMMUNITY PARKS

	Residents	Employees	Service Population*
Existing			
Community Parks	24,006	13,490	27,100
Neighborhood Parks	576	N/A	600
New Development			
Community Parks	34,360	27,410	40,700
Neighborhood Parks	33,460	N/A	33,460

*Service population equals residents plus workers weighted at 0.23. Rounded to nearest 100. (Neighborhood parks in Western and Eastern Dublin will serve residents only, so employees are not included in neighborhood parks service population.)
Sources: Tables 2.1 and 2.2; Hausrath Economics Group.

[1] Economic & Planning Systems, *Analysis of the City of Pleasanton Recreation and Sports Survey*, June 1992.

parks more frequently than full-time workers. Therefore, a worker equivalency factor lower than 0.28 is appropriate for allocating community park costs between residents and workers. A more conservative worker equivalency factor of 0.23 is used in this analysis. The service population calculation is shown in Table 3.3 (above), resulting in community park service population growth of 40,700 persons.

PARKLAND ACQUISITION AND DEVELOPMENT COSTS PER ACRE

The intent of the fee program is to provide sufficient funds to acquire parkland (where land is not dedicated) and construct improvements. Developers can sometimes deed portions of development sites to the City according to the park standards, saving acquisition costs for the City. For small developments where it is not practical to dedicate a park site, landowners will pay an in-lieu fee which the City uses to purchase appropriately sited land. This in-lieu fee is only charged for developments that do not include land dedication.

Both arrangements are currently implemented under the City's Quimby Act ordinance, and will apply to Eastern and Western Dublin as well. The amount of park fees paid will, therefore, depend upon the actual use of acquisitions versus dedications. This, in turn, will be largely a function of ownership patterns at the time subdivision maps are filed, with dispersed ownership corresponding to increased reliance on in-lieu fees. The standard fee for developments without land dedication, and the discounted fee for developments that do dedicate land, will remain unchanged regardless of the total amount of parkland dedicated.

The anticipated cost per acre of parkland to be purchased by the City is estimated at $462,000 for neighborhood parks and $420,000 per acre for community parks, based on an assessor's survey. Park development costs include landscaping, equipment, and utility fees. Acquisition and development costs per park acre, and sources for these data, are shown in Table 3.4.

TABLE 3.4

PARKLAND ACQUISITION AND DEVELOPMENT COST

Parkland Type	Land Cost, per Acre	Devel. Cost, per Acre
Neighborhood Parks	$462,000	$192,300
Community Parks	$420,000	$198,205

Note: Land costs based on average valuation of existing parkland by type. Development costs based on City of Dublin consultant estimates (see below).

Sources: "Neighborhood Park Development Cost Analysis," Singer & Hodges, Inc. (consultant to City of Dublin), 9/11/98; *Emerald Glen Park Master Plan*, David L. Gates & Associates (consultant to City of Dublin), 6/98; "Park Land Calculations," City of Dublin Public Works Director and City Engineer, 10/2/98; *Valuation Analysis Report for Traffic and Facility Impact Fee Study: East Dublin (Dublin Ranch)*, Associated Right of Way Services, 7/31/98.

COST ALLOCATION

Per capita park costs are calculated using per capita acreage standards and parkland acquisition/ development costs per acre. In the case of community parks, the per capita acreage standard is different from the legislative per-1,000-residents Quimby Act standard, because it is calculated by dividing the total required acreage (from Table 3.2) by a service population comprised of workers and residents (from Table 3.3).

Table 3.5 shows the calculation of the per capita cost of expansion. The cost for neighborhood parks totals $982 per resident, including both land and improvements. Community (citywide) park costs are $1,827 per resident. The total park cost for residential development in Eastern Dublin or Western Dublin is $2,809 per resident.

Community park costs are also allocated to commercial and industrial land uses according to employment. Table 3.6 applies the 0.23 worker equivalency factor to the per-resident community park cost presented in Table 3.5, yielding a per-worker cost of $420.

TABLE 3.5
PARK EXPANSION COST PER RESIDENT

	E/W Dublin N'hood Parks	Community Parks	Total
Acreage Required	50.2	120.3	
Service Population Growth	33,460	40,700	
Per Capita Service Standard (ac)[1]	0.001500	0.002956	
Acquisition Cost per Acre	$462,000	$420,000	
Land Acquisition Cost per Resident[2]	$693	$1,241	$1,934
Per Capita Service Standard (ac)[1]	0.001500	0.002956	
Development Cost Per Acre	$192,300	$198,205	
Land Development Cost per Resident[3]	$289	$586	$875
Total Cost per Capita	$982	$1,827	$2,809

[1]Equals Acreage Required divided by Service Population Growth.

[2]Equals Per Capita Service Standard multiplied by Acquisition Cost per Acre.

[3]Equals Per Capita Service Standard multiplied by Development Cost Per Acre.

Sources: Tables 3.3, 3.4, and 3.5; Hausrath Economics Group.

TABLE 3.6
COMMUNITY PARK EXPANSION COST PER WORKER

	Cost per Resident	Worker Equivalent	Cost per Worker
Land	$1,241	0.23	$285
Improvements	$586	0.23	$135
Total Cost of Expansion	$1,827		$420

Sources: Tables 3.3 and 3.6; Hausrath Economics Group.

TOTAL COST OF EXPANDING PARKS

The total cost of expanding parks facilities to meet the requirements to serve new development is shown in Table 3.7. Land costs total $73.7 million for both neighborhood and community parks. Improvements add another $33.5 million, for a total of $107 million. This total excludes the cost of developing neighborhood parks to serve development outside of Eastern and Western Dublin, and to raise the existing standard. The table assumes that all parkland is purchased by the City. The actual cost to the City will probably be less than this amount, insofar as a certain percentage of parkland will be dedicated. The fee schedule takes this factor into account by discounting the impact fee for development that includes parkland dedication.

TABLE 3.7

COST TO EXPAND PARKS[1]

	E. Dublin N'hood Parks	W. Dublin N'hood Parks	Neighborhood Parks, Combined	Community Parks	Total Expansion Cost
Land					
Acres Required	47.9	2.3	50.2	120.3	
Land Cost per Acre	$462,000	$462,000	$462,000	$420,000	
Total Land Cost	$22,129,800	$1,062,600	$23,192,400	$50,526,000	$73,718,400
Improvements					
Acres Required	47.9	2.3	50.2	120.3	
Improvement Cost per Acre	$192,300	$192,300	$192,300	$198,205	
Total Improvement Cost	$9,211,170	$442,290	$9,653,460	$23,844,062	$33,497,522
Total Cost of Expansion	$31,340,970	$1,504,890	$32,845,860	$74,370,062	$107,215,922

[1]Assuming all land is purchased. Land dedications will actually decrease the total cost to the City, but will not affect the calculated fee to be paid by developers who do not dedicate land. The fee schedule takes land dedication into account by discoun

[2]Neighborhood parks to serve Eastern Dublin and Western Dublin only.

Sources: Tables 3.2 and 3.4; Hausrath Economics Group.

CHAPTER 4

COMMUNITY AND RECREATION FACILITIES

EXISTING AND PROPOSED FACILITIES

The City of Dublin currently operates four community facilities: a community center, a senior center, a community gymnasium, and an aquatic center, all located in the developed portion of the City. As the City grows in size, it plans to add five more facilities: another community center, a recreation center, a community theater, another aquatic center, and a senior center to replace the existing one. At present, the City of Dublin's senior center is located in a leased surplus school building. Eventually, the lease will be allowed to expire, and the senior center will be moved to a new, larger building owned by the City. For a further description of these facilities, refer to the *City of Dublin Parks and Recreation Master Plan.*

Building space is summarized in the top portion of Table 4.1. The existing community center, senior center, and gymnasium total 24,780 square feet of building space.[4] Proposed new facilities are shown in the bottom portion of the table. To reflect the replacement of the existing senior center, only the net increase is shown for the proposed senior center, which will be 12,000 square feet in size, or 5,400 square feet more than the facility it will replace. Excluding the aquatic centers, community buildings citywide are proposed to total 98,180 square feet by build-out.

[4] The aquatic centers are excluded from the citywide inventory.

TABLE 4.1

EXISTING AND PROPOSED COMMUNITY/RECREATION FACILITIES INVENTORY

	Building Sq. Ft.
Existing Facilities	
Community Gymnasium	6,002
Community Center	12,178
Senior Center	6,600
Aquatic Center	N/A
Total	24,780
Proposed Facilities	
Community Center	23,000
Recreation Center	29,000
Community Theater	16,000
Senior Center*	5,400
Aquatic Center	N/A
Total	73,400
Build-out Total	98,180

N/A = Not Applicable.

*Existing senior center is to be replaced with the proposed new facility totaling 12,000 square feet. Space shown is net addition.

Sources: City of Dublin staff; *City of Dublin Park & Recreation Master Plan*.

FACILITIES STANDARDS AND NEEDS

Cost calculations for community/recreation buildings and the aquatic centers are handled separately. Community/recreation buildings costs are allocated to new development on a citywide basis. Activities taking place at these facilities can benefit residents and workers citywide, regardless of the specific location of their place of residence or employment. It is assumed that the new aquatic center will benefit Eastern Dublin only.

Because it is not uncommon for local businesses to make use of community buildings for business gatherings or company recreation events, a conservative worker equivalency factor of five percent is used here to reflect relative per-worker usage. Table 4.2 shows the resultant

service population for the existing city and for growth from new development. New development is separated into Eastern Dublin, Western Dublin, and the remainder of the City.

TABLE 4.2

COMMUNITY/RECREATION FACILITIES SERVICE POPULATION

	Residents	Employees	Service Population*
Existing	24,006	13,490	24,700
New Development			
Eastern Dublin	31,940	25,630	33,200
Western Dublin	1,520	80	1,500
Remainder of City	900	1,700	1,000
Total	34,360	27,410	35,700
Build-out Total	58,366	40,900	60,400

*Service population equals residents plus workers weighted at 0.05. Rounded to nearest 100.

Sources: Tables 2.1 and 2.2; Hausrath Economics Group.

Table 4.3 shows the calculated community buildings service standard and demand for facilities allocated to new development. For the purposes of the cost calculation, the community buildings are combined.[5] Once the *City of Dublin Parks and Recreation Master Plan* is implemented, the City will have constructed community buildings totaling 73,400 square feet, net of the existing senior center. Including existing buildings, community facilities will total 98,180 square feet, for a projected service population of 60,400 persons, yielding a per capita facility standard of 1.63 square feet by build-out. Applying the build-out service standard to the 35,700-person growth in the service population indicates a need for 58,200 square feet of community building space to serve new development. The remaining facilities to be built are needed to correct existing deficiencies and must be funded by sources other than impact fees.

[5] The City has provided average per-square-foot costs of facility construction based on recent data.

TABLE 4.3

COMMUNITY/RECREATION FACILITIES EXPANSION NEEDED TO SERVE GROWTH

Community Building Sq. Ft.	98,180
Build-out Service Population	60,400
Service Standard (sq. ft./capita)	1.63
Service Population Growth	35,700
Service Standard	1.63
Expansion Needed to Serve Growth	58,200

Sources: Tables 4.1, 4.2; Hausrath Economics Group.

The cost to construct these facilities is calculated in Table 4.4. Construction of community buildings is estimated to cost $209 per square foot, according to the City's consultant (see table). Total expansion cost is estimated at $12.1 million. As mentioned above, the City of Dublin also proposes to construct an additional aquatic center to serve the added population in Eastern Dublin. The new center is projected to cost $2.1 million, and is allocated entirely to the new development in Eastern Dublin. Combining community buildings with the aquatic center results in a community facilities cost of $14.3 million.

TABLE 4.4

COST TO EXPAND COMMUNITY/ RECREATION FACILITIES

Expansion Needed to Serve Growth	58,200
Cost per Square Foot	$209
Expansion Cost	$12,164,000
Aquatic Center Cost	$2,133,250
Total Cost of Expansion	$14,297,250

Sources: Tables 4.2 and 4.3; *Emerald Glen Park Master Plan*, David L. Gates & Associates, 6/98, p. 41 (as amended by City of Dublin staff); Hausrath Economics Group.

COST ALLOCATION

Table 4.5 shows the allocation of expansion costs to residents and workers. The community buildings cost of $12.2 million allocated to new residents equals $341 per capita, based on the citywide growth in service population. As stated previously, in calculating service population for community centers, workers are weighted at 0.05, yielding a cost per worker of $17. Aquatic center costs are assigned to Eastern Dublin and total $2.1 million. Applied to the Eastern Dublin service population growth of 31,940, this equals a per-resident cost of $67, and a per-worker cost of $3.

TABLE 4.5
COMMUNITY/RECREATION FACILITIES EXPANSION COST PER CAPITA

	Community Buildings (Citywide)	Aquatic Center (Eastern Dublin Only)
Total Cost of Expansion	$12,164,000	$2,133,250
Service Population Growth*	35,700	31,940
Cost per Resident	$341	$67
Worker Equivalent	0.05	0.05
Cost per Worker	$17	$3

*Service population growth for Aquatic Center equivalent to Eastern Dublin residential growth (see Table 2.1).

Sources: Tables 2.1, 4.2, and 4.4; Hausrath Economics Group.

CHAPTER 5
LIBRARIES

EXISTING AND PROPOSED FACILITIES

Library services are provided to Dublin residents by the Alameda County Library System with partial funding from the City of Dublin. The site of the current 15,000-square-foot library is owned by the County and is leased to the nonprofit Alameda County/Dublin Library Corporation, which owns the building and leases it to the County in exchange for annual rent payments used to retire the bonds used to finance its construction. When the bonds are completely paid off in 1999, the title will vest with the County. The City has determined that a new library will be needed to accommodate growth, and has made plans to construct a new 37,000 square foot facility on a parcel of land it currently owns; 34,000 square feet of the facility will be used for the library. The existing facility will no longer be used.

Existing and proposed library facilities (including land and books) are summarized in Table 5.1. The library holdings include 90,000 volumes. As with the existing library, the new, larger building will be constructed and stocked using local funds, and will be operated by the Alameda County Library System. (For further description of the planned new facility, refer to the *Final Report on the Financial Feasibility Analysis of Proposed Library Alternatives*, David M. Griffith & Associates, July 1998.)

TABLE 5.1
EXISTING AND PROPOSED LIBRARY FACILITIES INVENTORY

	Land Sq. Ft.	Building Sq. Ft.	Volumes
Existing	136,000	N/A	90,000
Projected Additions	0	34,000	40,000
Build-Out Total	136,000	34,000	130,000

N/A = Not Applicable

Notes: Existing building not counted as part of inventory because it will be replaced by a new facility. Estimate of square footage of land parcel based on information from City of Dublin.

Sources: City of Dublin; Hausrath Economics Group.

FACILITY STANDARDS AND NEW DEVELOPMENT NEEDS

A citywide approach is used to calculate facility standards and allocate library costs, recognizing that the Dublin library serves the entire city. Library expansion costs are allocated to new development on the basis of the citywide service population. The build-out population is used as the basis for determining library service standards so that the same standards will be applied to both existing and new development.

Analysis of data from the City of Phoenix, the Santa Clara County Library System, and the Alameda County Library System indicates that average per-worker library usage is between 25 and 33 percent of the average resident's usage.[6] For the purpose of calculating the service population and the relative cost per-capita, we have conservatively used 0.25 as the per-worker equivalency factor. The service population for libraries is shown in Table 5.2. By year 2025, the library service population is projected to total 68,600.

TABLE 5.2
LIBRARY SERVICE POPULATION

	Residents	Workers	Service Population*
Existing	24,006	13,490	27,400
Worker equivalent	*0.25*		
New Development	34,360	27,410	41,200
Build-Out Total	58,366	40,900	68,600

*Service population equals residents plus workers weighted at 0.25. Rounded to the nearest 100.

Sources: Tables 2.1 and 2.2; Hausrath Economics Group.

[6] In 1995, The Santa Clara County Benefit Assessment system estimated one benefit unit per residential parcel and from 5 to 7.5 benefit units per commercially developed acre, depending on the type of nonresidential development. This translates into approximately 0.3 benefit units per resident and 0.1 per worker, yielding a per-worker weighting factor of 0.33. Other data from a survey recently carried out by Hausrath Economics Group in Phoenix showed that the average worker visited the library about 25 percent as much as the average resident of a single family home, and about 35 percent as much as the average resident of a multifamily unit. Finally, in 1995 the Fremont Main Library assigned a third of its total reference staff to its business reference desk, and 20 percent of all reference questions were business-related. These data suggest that, insofar as Dublin workers and residents are similar to workers and residents in these other locations, the average Dublin worker may use the library at a rate between a quarter and a third of that of an average resident, and an average worker's use per visit may be more intensive than that of an average resident.

Table 5.3 shows the calculation of library service standards and the demand for facilities allocated to new development. The improvements planned would bring the libraries serving Dublin to a total of 136,000 land square feet, 34,000 building square feet, and 130,000 volumes. The per capita standards are projected to be 1.98 square feet of land, 0.50 square feet of library building space, and 1.90 volumes. Meanwhile, the service population is projected to grow by 41,200. As shown in the bottom half of the table, the facilities required to serve growth consists of 81,600 square feet of land, 20,600 square feet of building space, and 78,300 volumes.

TABLE 5.3

LIBRARY EXPANSION NEEDED TO SERVE GROWTH

	Total Projected Inventory	Build-out Service Population	Service Standard per Capita	Service Population Growth	Expansion Needed to Serve Growth
Land (in square feet)	136,000	68,600	1.98	41,200	81,600
Buildings (in square feet)	34,000	68,600	0.50	41,200	20,600
Volumes	130,000	68,600	1.90	41,200	78,300

Sources: Tables 5.1 and 5.2; Hausrath Economics Group.

The costs of acquiring/constructing the facilities required to serve growth are shown in Table 5.4. All cost estimates were supplied by the City of Dublin and consultants, as noted in the table.

TABLE 5.4
COST TO EXPAND LIBRARY FACILITIES

Land Square Feet Required	81,600
Cost per Square Foot[1]	$17
Land Cost	$1,387,000
Building Square Feet Required	20,600
Cost per Square Foot[2]	$314
Building Cost	$6,468,000
Volumes Required	78,300
Cost per Volume	$25
Volume Cost	$1,958,000
Total Cost of Expansion	$9,813,000

[1]Based on *Valuation Analysis Report for Traffic and Facility Impact Study: East Dublin (Dublin Ranch)*, Associated Right of Way Services, Inc, "Sales Data: Market Sales Approach: General Scope," Spreadsheet Area "A," "Blended Value" for Commercial Land Area A-1.

[2]Based on *Final Report on the Financial Feasibility Analysis of Library Alternatives*, David M. Griffith and Associates, 7/11/98, p. E-3, Table 1. Cost includes furnishings.

Sources: Table 5.3; Associated Right of Way Services (see above); DMG Associates (see above); Hausrath Economics Group.

COST ALLOCATION

Table 5.5 shows the calculation of per capita cost of expansion, yielding a figure of $238 per resident and $60 per employee.

TABLE 5.5
LIBRARY COST PER CAPITA

Total Cost of Expansion	$9,813,000
Service Population Growth	41,200
Cost per Resident	$238
Worker Equivalent	0.25
Cost per Worker	$60

Sources: Tables 5.2 and 5.4; Hausrath Economics Group.

CHAPTER 6
CIVIC CENTER

EXISTING AND PROPOSED FACILITIES

Following its incorporation in 1982, the City of Dublin leased commercial space for government operations. Later, the City acquired a site for City offices and carried through with the completion of the City of Dublin Civic Center. The Dublin Police Department, administrative offices, and Council Chamber are housed in the complex.

Existing and proposed Civic Center/Police facilities are shown in Table 6.1. Combined finished space in the administrative wing and police wing totals 40,092 square feet. Unfinished administrative space of 4,515 square feet will be improved to accommodate growth. The planned expansion will also increase police wing improved space by 6,963 square feet.

TABLE 6.1

EXISTING AND PROPOSED CIVIC CENTER/POLICE FACILITIES INVENTORY

	Finished Building Sq. Ft.
Existing Facilities[1]	
Administrative Building	20,702
Police Wing	19,390
Total	40,092
Current Service Population	27,200
Current Service Standard	1.47 sf/capita
Planned Expansion	
Administrative Building	4,515
Police Wing	6,963
Total Expansion	11,478
Growth in Service Population	40,900
Service Standard for Expansion	0.28 sf/capita

[1]"Existing Facilities" does not include the Council Chambers, meeting room or lobby.

Sources: City of Dublin (see Appendix C); Table 6.2; Hausrath Economics Group.

New development will be charged only for the costs of these improvements, which are being carried out reflecting a lower service standard than the current standard (0.28 square feet of improved space per capita, vs. the current standard of 1.47). Improvements to the administrative and police wings are estimated to cost a total of $2.335 million, according to a space analysis carried out by the City's consultant, Miers and Associates (see Appendix C).

COST ALLOCATION

The cost of the Civic Center improvements associated with growth is allocated to new development on a service population basis. The growth of the service population is shown in Table 6.2. For the purposes of allocating Civic Center costs between residential and commercial/ industrial land uses, workers are assigned a weight of 0.24 to reflect business demand on police and administrative activities. The 0.24 worker equivalency factor is a professional standard used in fee documentation to reflect hours of business activity relative to residential activity, assuming an average 40-hour work week and equivalent average per-resident and per-worker use of specified public services.

TABLE 6.2
CIVIC CENTER SERVICE POPULATION

	Residents	Workers	Service Population
Existing	24,006	13,490	27,200
New Development	34,360	27,410	40,900
Build-out Total	58,366	40,900	68,100

*Service population equals residents plus workers weighted at 0.24. Rounded to nearest 100.
Sources: Tables 2.1 and 2.2; Hausrath Economics Group.

The City has carried out a cost allocation analysis and determined that all but $235,816 of the total cost of renovating and expanding the administrative and police wings of the Civic Center is attributable to new development: a total of $2.099 million. Because the expansion of the facilities is at a rate of only 0.28 square feet per capita (as opposed to the current service standard of 1.47 square feet per capita), all expansion costs are correctly attributable to serving new development. However, for any renovation items, City staff has allocated 75 percent or more of the cost to the General Fund.

The total cost of $2.1 million spread across the projected expansion of the service population of 40,900 results in a cost of $51 per resident, as shown in Table 6.3. Workers are weighted at 0.24, resulting in a cost of $12 per worker.

TABLE 6.3

CIVIC CENTER TOTAL EXPANSION COST AND COST PER CAPITA

Total Expansion Cost[1]	$2,099,214
New Development Service Population	40,900
Cost per Resident	$51
Worker Equivalent	0.24
Cost per Worker	$12

[1]Includes portion of renovations of administrative and police wings, as explained in text. See also Appendix C.

Sources: Table 6.2; Hausrath Economics Group.

CHAPTER 7
CALCULATION OF FEES AND PROGRAM IMPLEMENTATION

Chapters 3 through 6 describe public facilities owned by the City of Dublin and the cost of expanding these facilities to serve growth. Each chapter also establishes a service population measurement reflecting the relative demand of residents and workers. The cost of expanding facilities is then allocated to new development on the basis of service population.

This chapter provides a summary of the costs of expanding facilities to accommodate growth, and shows the calculations resulting in the public facilities fees needed to fund those costs.

SUMMARY OF COSTS

Table 7.1 summarizes the total cost of expanding facilities to serve growth, divided into three areas: citywide, Eastern Dublin, and Western Dublin. Citywide facilities (community parks, community buildings, the library, and the Civic Center) benefit both existing and newly developing areas. These costs can therefore be applied to new development regardless of where it occurs in Dublin. However, new neighborhood parks will serve growth in Eastern Dublin and Western Dublin only. Since these facilities will only benefit Eastern and Western Dublin, their costs are allocated to these areas. Finally, the Eastern Dublin aquatic center will only serve growth in that area, so its cost is allocated to Eastern Dublin.

Costs allocated citywide are estimated to total $99 million, or $2,457 per resident and $509 per worker. Eastern Dublin neighborhood park and aquatic center costs total $33.5 million. The corresponding per capita costs are $1,049 per resident and $3 per worker, and are added to citywide costs for development in Eastern Dublin. The only facilities specific to Western Dublin are neighborhood parks. The total cost for neighborhood parks in Western Dublin is $1.5 million, corresponding to $982 per resident.

TABLE 7.1

TOTAL EXPANSION COST TO SERVE GROWTH

Facility Type by Area	Total Expansion Cost	Cost per Resident	Cost per Worker
Citywide			
Community Parks, Land	$50,526,000	1,241	$285
Community Parks, Improvements	23,844,062	586	135
Community Buildings	12,164,000	341	17
Libraries	9,813,000	238	60
Civic Center	2,099,214	51	12
Total/**Citywide Cost per Capita**	$98,446,276	**$2,457**	$509
Eastern Dublin			
Neighborhood Parks, Land	$22,129,800	$693	$0
Neighborhood Parks, Improvements	$9,211,170	289	0
Aquatic Center	2,133,250	67	3
Total	$33,474,220	$1,049	$3
Citywide Cost per Capita		$2,457	$509
Eastern Dublin Cost per Capita		1,049	3
Eastern Dublin per Capita Total		**$3,506**	$512
Western Dublin			
Neighborhood Parks, Land	$1,062,600	$693	$0
Neighborhood Parks, Improvements	442,290	289	0
Total	$1,504,890	$982	$0
Citywide Cost per Capita		$2,457	$509
Western Dublin Cost per Capita		982	0
Western Dublin per Capita Total		**$3,439**	$509

Sources: Tables 3.5, 3.6, 3.7, 4.4, 4.5, 5.4, 5.5, and 6.3; Hausrath Economics Group.

COSTS BY LAND USE TYPE

Per capita costs are converted to fees per land use unit in Tables 7.2 and 7.3. Occupant densities (persons per residential unit or workers per 1,000 square feet) are shown in the top row. These are applied to the per-resident or per-worker costs for each facility type to arrive at the fee (per dwelling unit or 1,000 square feet of commercial/industrial space).

Citywide fees per unit are $7,862 per single family unit and $4,914 per multifamily unit. Eastern Dublin has additional charges for neighborhood parks and the proposed aquatic center, which bring the fees to $11,219 and $7,012. Western Dublin has additional charges for neighborhood parks only, bringing its fees to $11,004 and $6,878. New residential development in the existing City would also be responsible for neighborhood park mitigations, though these would be done separately under the City's Quimby Act ordinance (see discussion at end of chapter).

Citywide, commercial/industrial facilities fees per 1,000 square feet range from $863 for industrial to $1,957 for office space. Development in Eastern Dublin is also charged for a small portion of the proposed aquatic center, increasing the range of fees up to $868 to $1,969 per 1,000 square feet.

TABLE 7.2

IMPACT FEE BY RESIDENTIAL LAND USE

	Cost per Resident	Fee per Unit[1] Single Family	Fee per Unit[1] Multi-family
Average Residents per Unit		3.2 res/du	2.0 res/du
Citywide			
Community Parks, Land	$1,241	3,971	$2,482
Community Parks, Improvements	586	1,875	1,172
Community Buildings	341	1,091	682
Libraries	238	762	476
Civic Center	51	163	102
Total Fee	$2,457	**$7,862**	**$4,914**
Eastern Dublin Only			
Neighborhood Parks, Land	$693	$2,218	$1,386
Neighborhood Parks, Improvement	289	925	578
Aquatic Center	67	214	134
Total	$1,049	$3,357	$2,098
Eastern Dublin			
Citywide Costs	$2,457	$7,862	$4,914
Eastern Dublin Costs	1.049	3.357	2.098
Total Fee	$3,506	**$11,219**	**$7,012**
Western Dublin Only			
Neighborhood Parks, Land	$693	$2,218	$1,386
Neighborhood Parks, Improvement	$289	925	578
Total	$982	$3,143	$1,964
Western Dublin			
Citywide Costs	$2,457	$7,862	$4,914
Western Dublin Costs	982	3.142	1.964
Total Fee	$3,439	**$11,004**	**$6,878**

[1] "Single family" shall mean a dwelling unit which is constructed or to be constructed on property designated in the *General Plan* or *Specific Plan* for six or fewer units per acre. Multifamily shall mean a dwelling unit which is constructed or to be constructed on property designated in the *General Plan* or *Specific Plan* for more than six units per acre.

Sources: Tables 2.1 and 7.1; Hausrath Economics Group.

TABLE 7.3

IMPACT FEE BY COMMERCIAL AND INDUSTRIAL LAND USE

	Cost per Worker	Fee per 1,000 Square Feet		
		Commercial	Office	Industrial
Occupancy Density*		505 sf/wkr	260 sf/wkr	590 sf/wkr
Citywide				
Community Parks, Land	$285	$564	$1,096	$483
Community Parks, Improvements	135	267	519	229
Community Buildings	17	34	65	29
Libraries	60	119	231	102
Civic Center	12	24	46	20
Total Fee	$509	**$1,008**	**$1,957**	**$863**
Eastern Dublin Only				
Neighborhood Parks, Land	$0	$0	$0	$0
Neighborhood Parks, Improvements	0	0	0	0
Aquatic Center	3	6	12	5
Total	$3	$6	$12	$5
Eastern Dublin				
Citywide Costs	$509	$1,008	$1,957	$863
Eastern Dublin Costs	3	6	12	5
Total Fee	$512	**$1,014**	**$1,969**	**$868**
Western Dublin Only				
Neighborhood Parks, Land	$0	$0	$0	$0
Neighborhood Parks, Improvements	0	0	0	0
Total	$0	$0	$0	$0
Western Dublin				
Citywide Costs	$509	$1,008	$1,957	$863
Western Dublin Costs	0	0	0	0
Total Fee	$509	**$1,008**	**$1,957**	**$863**

*Occupancy density expressed in square feet per worker.

Sources: Tables 2.2 and 7.2; Hausrath Economics Group.

PROGRAM IMPLEMENTATION

We recommend that the City undertake annual and longer-term (perhaps five-year) reviews of its facilities fee program. The annual review, required by law, will verify that the assumptions on which the fees are based remain generally applicable, and will include adjustments for inflation. The longer-term reviews will allow for detailed re-examination of all assumptions such as growth forecasts, development trends, facilities needs, annexation policies, inflation, and land costs. Such reviews will help attune long-range public facilities financing to the City's changing needs.

The actual implementation and administration of a public facilities fee program will involve adopting new procedures, training personnel, tracking facility costs and accounting for fee revenues. In addition, City staff will be frequently confronted with particular situations in which they must interpret the program's criteria and render special judgments. The City may adopt administrative guidelines to provide staff and the development community with guidance regarding ongoing operation of the program. The guidelines would assist in maintaining consistent standards regardless of City personnel turnoyer or updates to the fee program.

The City anticipates that the public facilities fees will be collected at time of building permit issuance for commercial and industrial development, and at the time of occupancy for residential development. Once the City has adopted a capital improvement program for all the facilities addressed, the fees will be collected at the time of building permit. Fees will only be collected on developed land if the existing structures are being expanded or otherwise modified to allow more intense use of the property than under its land use designation at the time of payment.

Fee revenues will be collected in a separate trust fund, and interest earned on fund balances will be credited to that fund. The City will maintain a subsidiary accounting of total fees collected and expended by type of facility. The City anticipates using its five-year capital improvement program to indicate the actual phasing and location of new facilities to be funded by the public facilities fees. For those funds unexpended or uncommitted after five years, the City should demonstrate a reasonable relationship between the fee and the purpose for which the fee was charged; otherwise, the City shall return the fees to the current owners at the time of refund (*Government Code* Section 60001(4)(e)).

RELATIONSHIP BETWEEN PARK FACILITIES FEE PROGRAM AND QUIMBY ORDINANCE

As discussed in Chapter 3, the City has adopted an ordinance (*Dublin Municipal Code* Chapter 9.28) based on the Quimby Act (*Government Code* Section 66477) regarding dedication of parkland by new development. The ordinance's provisions are applicable only when land is subdivided for residential development. At that time, the City may require the land- owner to either dedicate land for park services or pay an in-lieu fee. The amount of land dedicated or fee paid is based on the estimated residential population of the proposed development and provision of park land equal to the City's standard of 5.0 acres per 1,000 population.

The City would implement the park facilities fee documented in this study in conjunction with the existing Quimby Act ordinance. While Quimby park land dedication or in-lieu fees are imposed when land is subdivided, public facilities fees are imposed later in the development

process, when building permits are issued (or at occupancy). If a parcel of land has already been charged with a Quimby park land dedication or in-lieu fee, the City would need to deduct the park land component from the total public facilities fee shown in Table 7.2.

This deduction to the public facilities fee for land subject to the Quimby Act ordinance would be equal to the land component of the parks fee only, not the park improvement component (see Table 7.2). The Quimby Act ordinance is based only on the park land requirements of new development, not the cost of park improvements, so the deduction only equals the former and not the latter. For development in Eastern or Western Dublin, the Quimby deduction would equal the sum of the community and neighborhood park land fees. In the remainder of the City, the deduction would equal only the community park land fee because the neighborhood park fee is not applied outside of Eastern and Western Dublin.

Some examples illustrate how the impact fees, park land dedications, and Quimby deductions would be applied in different parts of the City under different options to pay in-lieu fees or dedicate land. Three scenarios are shown in Table 7.4 for a single family residence. The first two scenarios pertain to development in Eastern or Western Dublin. In the first, the developer elects to dedicate land for all park acreage, and only pays fees for the park development costs. In the second scenario, the developer does not dedicate land, but pays the in-lieu fee. The third scenario would apply to the existing portions of the City. Here, the City's Quimby Act ordinance would apply to the neighborhood park requirements, and the developer would either dedicate land or pay the in-lieu fee under that requirement. Impact fees would be charged only for community parks.

TABLE 7.4

PARK IMPACT FEE PER SINGLE FAMILY RESIDENCE

	E/W Dublin Devlpmt.		
	Dedicate Parkland	Pay In-Lieu Fees	Infill Devlpmt.
Community Parkland*	$0	$3,971	$3,971
Community Park Improvements	1,875	1,875	1,875
Neighborhood Parkland*	0	2,218	-NA-
Neighborhood Park Improvements	925	925	-NA-
Total	$2,800	$8,989	$5,846

N/A/ = Not Applicable.

*Assumes the amount of the Quimby Act fee per *Municipal Code* Chapter 9.28 is equal to the public facilities fee.

Source: Hausrath Economics Group.

Table 7.5 shows sample fee calculations for single and multifamily residences in Eastern Dublin, Western Dublin, and the infill areas. When calculating fees, cost impacts for all facilities are added together to arrive at the total charges. If land has been or will be dedicated, the value of the land dedicated will be applied as a credit to arrive at a net fee amount due. Note that neighborhood parks in-lieu fees levied under the Quimby Act apply only to the infill areas. Thus, in calculating the facilities impact fees levied under *Government Code* Section 66000, the neighborhood park component is excluded for infill areas.

TABLE 7.5

EXAMPLE FEE CALCULATIONS INCLUDING PARK DEDICATION

	E. Dublin SF Unit	E. Dublin MF Unit	W. Dublin SF Unit	W. Dublin MF Unit	Infill Area SF Unit	Infill Area MF Unit
Community Parks, Land	$3,971	$2,482	$3,971	$2,482	$3,971	$2,482
Community Parks, Improvements	$1,875	1,172	1,875	1,172	1,875	1,172
Community Buildings	$1,091	682	1,091	682	1,091	682
Libraries	$762	476	762	476	762	476
Civic Center	$163	102	163	102	163	102
Neighborhood Parks, Land	$2,218	1,386	2,218	1,386	0	0
Neighborhood Parks, Improvements	$925	578	925	578	0	0
Aquatic Center	$214	134	0	0	0	0
Total	$11,219	$7,012	$11,005	$6,878	$7,862	$4,914
Dedicate Parkland						
Community Parks, Land	(3,971)	(2,482)	(3,971)	(2,482)	(3,971)	(2,482)
Neighborhood Parks, Land	(2,218)	(1,386)	(2,218)	(1,386)	0	0
Total Fees Due	$5,030	$3,144	$4,816	$3,010	$3,891	$2,432

SF Unit = single family dwelling unit.
MF Unit = multifamily dwelling unit.
Sources: Table 7.2; Hausrath Economics Group.

APPENDIX A
EXISTING DEFICIENCIES

INTRODUCTION

Calculation of public facilities costs to serve growth and corresponding fee levels has been predicated on certain assumptions about facilities standards. State statutes governing public facilities fees (*Government Code* Section 66000 *et seq.*) and related case law require that fees be based on standards applied uniformly to both new and existing development when the facilities built benefit both. For the City of Dublin, the present standard is lower than the standard anticipated in the future for certain facilities. To charge new development for a standard higher than the present requires a commitment to bring facilities serving existing development up to the same levels, *i.e.*, to correct an existing deficiency. Otherwise, the City would effectively shift funding of an existing deficiency to new development.

This appendix identifies the existing deficiencies implied by the service standards used in this report. Three facility types will need existing deficiencies corrected. The City of Dublin is currently below the desired standard for community parks, community buildings, and library. The Civic Center is more than adequate to support existing municipal activities, with minor renovations.

To maintain equity in its public facilities fee program, the City must correct existing deficiencies and fund these costs from sources other than fee revenues or exactions. Typically, the cost associated with correcting deficiencies is funded out of general revenues or other sources dedicated to capital improvements. Large projects are often financed through revenue bonds or certificates of participation.

CALCULATION OF DEFICIENCIES

Table A.1 shows a calculation of the value of existing library facilities in preparation for determining the existing library deficiency. Table A.2 shows calculations of the existing deficiencies, given the per capita standards anticipated at build-out. Refer to previous tables (as annotated in Table A.2) for sources of per capita standards, service populations, and expansion costs per unit.

In these calculations we subtract existing fee fund balances from the initial calculation of existing deficiency to arrive at an estimate of net existing deficiency. This is to account for the fact that a portion of existing fee fund balances has been paid by developers of currently occupied residential units or nonresidential space, but has not yet been spent on improving existing facilities. However, because some portion of any fee fund balance is to construct facilities for development that has not yet been constructed and/or occupied, this adjustment will tend to understate the actual deficiency.

Existing parkland falls short of the 5.0 acres per 1,000-resident standard allowed under the Quimby Act. Additional park acreage can be acquired by the City to bring the park acreage

TABLE A.1
VALUE OF EXISTING LIBRARY INVENTORY

Land Square Feet	136,000
Cost per Square Foot	$17
Land Value	$2,312,000
Volumes	90,000
Cost per Volume	$25
Volumes Value	$2,250,000
Total Value of Existing Inventory	$4,562,000

Note: See Table 5.5 for dollar estimates.
Sources: Table 5.5; Hausrath Economics Group.

associated with the existing population in line with the standard applied to growth. The existing park standard amounts to 4.79 acres per 1,000 residents, or 0.21 acres per 1,000 short of the standard. The existing resident population is 24,006, including Eastern and Western Dublin, indicating an additional need of 5.03 acres. Costs are shown to be $654,300 per acre, including land at $462,000 plus improvements at $192,300. After accounting for the current fee fund balance, there is no existing deficiency in parks facilities. However, this is due to the fact that a substantial portion of the fee fund balance shown in Table A.2 consists of a 19-acre in-lieu parkland dedication by the County. This dedication is intended to serve development that has not yet occurred. Therefore the actual deficiency is still negative.

As development proceeds, the City plans to considerably expand community facilities. At present, community buildings total 18,180 square feet, exclusive of the aquatic center and leased space serving as the senior center. An additional 22,000 square feet are needed to bring community/recreation facilities up to standard. At an estimated $209 per square foot, the cost of remedying the deficiency is estimated at $4.6 million. Net of the fee fund balance of $659,000, the cost is $3.9 million, or the equivalent of about 19,000 square feet. This includes costs associated with replacing the square footage of the current senior center when the school building lease is terminated.

For the purpose of calculating the current library deficiency, the per capita library standard is expressed in dollar terms (refer to Table A.1). The existing standard, based on estimated value of current facilities and the 1998 library service population, is $184 per capita. After the new library is constructed and volumes are added, the standard will be $238 per person. The total deficit amounts to $1.62 million, net of the current fund balance of $352,000.

TABLE A.2
EXISTING DEFICIENCIES

	Community Parks (dev. acr.)	Community Buildings (sq. ft.)	Library (dollar value)
Calculation of Deficiency:			
Existing Inventory[1]	115	18,180	$4,562,000
1998 Service Population[2]	24,006	24,700	27,400
Existing per Capita Standard	0.00479	0.74	$166
Desired Per Capita Standard[3]	0.00500	1.63	$238
Per Capita Deficiency	0.00021	0.89	$72
Required to Remedy Deficiency:			
Per Capita Deficiency	0.00021	0.89	$72
1998 Service Population	24,006	24,700	27,400
Gross Units Required	5.03	21,983	$1,972,800
Cost per Unit[4]	$654,300	$209	N/A
Total Cost	$3,291,129	$4,594,447	$1,972,800
Less Fee Fund Balance[5]	($9,098,473)	($659,643)	($352,431)
Net Total Cost	$0	$3,934,804	$1,620,369
Net Units Required[6]	-	18,827	N/A

N/A = Not Applicable.

[1]Existing inventories from Tables 3.1, 4.1, and A.1, respectively.

[2]For parks, the relevant service population is residents only. Other service populations from Tables 4.2 and 5.3, respectively.

[3]For parks, the desired 0.005 developed acres per capita standard is equivalent to five acres per 1,000 residents. For library, desired standard is expressed as value per capita, from Table 5.6. See also Tables 3.4 and 4.3.

[4]From Tables 3.2 and 4.4. Library units already in dollars.

[5]Fee fund balances from City of Dublin as of 6/30/98; according to City staff, 6/30 balance similar to 1/1/98 balance to correspond to 1/1/98 basis for service population estimates. Total for community parks includes fund balances for both land and impro

[6]Equals Net Total Cost divided by Cost Per Unit. In the case of Parks, an inventory of land has been built up in anticipation of future development; net deficiency is set at zero although it is actually higher.

Sources: Tables 3.1, 3.2, 3.3, 4.1, 4.2, 4.3, 5.3, 5.6, A.1; Hausrath Economics Group.

Table A.3 summarizes existing deficiencies for these facilities. Combined, the City must secure funding for $5.6 million in improvements through year 2025. On an annual basis, over 27 years, this amounts to $206,000 per year to be funded from sources other than fees or exactions imposed on new development.

TABLE A.3
SUMMARY OF EXISTING DEFICIENCIES

Community Parks	$0
Community Buildings	3,934,804
Libraries	1,620,369
Total	$5,555,173
Annually, 1998-2025	$205,747

Sources: Table A.2; Hausrath Economics Group.

APPENDIX B

CHANGES IN FEE LEVEL, 1996 TO 1998

Calculated fees have increased significantly in this update of our March 1996 report. For the purpose of briefly discussing the change in calculated fee levels, we focus on two examples: the fee per 1,000 square feet of commercial space and the fee per single family dwelling unit in the Eastern Dublin area.

Overall, calculated future costs increased 57 percent, from $84.8 to $133.4 million for all areas combined. As a result, the fee per single family dwelling unit in Eastern Dublin rose from $7,735 to $11,219, a 45 percent increase, while the fee per 1,000 square feet of commercial space rose from $458 to $1,014, a 121 percent increase.

As shown in Table B.1, the parkland component of the residential fee increased 75 percent for community parkland and 54 percent for neighborhood parkland. These cost increases reflect rapidly rising property values in the area.

The large increase in the Civic Center component (see Table B.1) is due to more detailed construction plans now available. This component still makes up less than three percent of the total fee.

The increase in the fee on commercial development, as compared to the increase in cost for a residential unit, is primarily attributable to a change in the calculation of service population to reflect more accurate information about relative worker usage of libraries and parks. The worker equivalency factors increased from 0.15 to 0.23 for parks (following a corrected application of the 1994 Pleasanton survey data used previously) and from 0.22 to 0.25 for libraries (reflecting updated survey information and a corrected interpretation of the Santa Clara Library System information used previously).

Table B.1 (below) shows detailed changes in amount and percent by fee subcategory.

TABLE B.1

COMPARISON OF 1996 AND 1998 FEE LEVELS

	Single Family Unit				Commercial (per 1,000 sq. ft.)			
	3/7/96 Report	Current (1998)	*Increase (Decrease)*	*% Increase*	3/7/96 Report	Current (1998)	*Increase (Decrease)*	*% Increase*
Citywide								
Community Parks, Land	$2,266	$3,971	*$1,705*	*75%*	$210	$564	*$354*	*169%*
Community Parks, Improvements	1,331	1,875	*544*	*41%*	123	267	*144*	*117%*
Community Buildings	1,139	1,091	*(48)*	*-4%*	36	34	*(2)*	*-6%*
Libraries	560	762	*202*	*36%*	77	119	*42*	*55%*
Civic Center	35	163	*128*	*366%*	6	24	*18*	*300%*
Total Fee	$5,331	$7,862	*$2,531*	*47%*	$452	$1,008	*$556*	*123%*
Eastern Dublin Only								
Neighborhood Parks, Land	$1,440	$2,218	*$778*	*54%*	$0	$0	*$0*	*N/A*
Neighborhood Parks, Improvemen	762	925	*163*	*21%*	0	0	*0*	*N/A*
Aquatic Center	202	214	*12*	*6%*	6	6	*0*	*0%*
Total	$2,404	$3,357	*$953*	*40%*	$6	$6	*$0*	*0%*
Eastern Dublin								
Citywide Costs	$5,331	$7,862	*$2,531*	*47%*	$452	$1,008	*$556*	*123%*
Eastern Dublin Costs	2,404	3,357	*953*	*40%*	6	6	*0*	*0%*
Total Fee	$7,735	$11,219	*$3,484*	*45%*	$458	$1,014	*$556*	*121%*

Sources: *Public Facilities Fee Justification Study*, Hausrath Economics Group, 3/96; Tables 7.2 and 7.3; Hausrath Economics Group.

APPENDIX C
CIVIC CENTER COST ALLOCATION DOCUMENTATION

CIVIC CENTER MODIFICATION
2002 PRELIMINARY COST ESTIMATE
COST SHARING MATRIX
PAGE 1

			Dev. Fees	Gen. Fund
Site Work	Police Parking	79,200	100%	
	Security Fence	13,000	100%	
	Landscaping	4,000	100%	
Site Work	Evidence Garage	32,000	100%	
	Trenching and Utilities to Evidence Garage	10,000	100%	
Site Work	Building Inspector Parking	3,300		100%
Site Work	Bicycle Storage & Maintenance Garage	120,000	100%	
	Trenching for Utilities to Bicycle Storage Garage	10,000	100%	
	Sub Total Site Work	$271,500		
	10% Contingency	$27,150	80%	20%
	Design and Engineering Services	$40,725	80%	20%
	Total Cost for Site Work	**$339,375**		
Police Facility	Physical Training	35,900	25%	75%
	Redo Locker Room	35,360	25%	75%
	66 Lockers	33,000	25%	75%
Police Facility	Watch Command/Sergeant's	47,250		100%
	Evidence Rooms	6,000		100%
	Records/classroom	15,000		100%
	Sub Total Police Facility	$172,510		
	10 % contingency	$17,250	80%	20%
	Design & Engineering Services	$25,880	80%	20%
	Total Cost for Police Wing Remodel	**$215,640**		
Civic Center	Expansion Space	154,130	100%	
	Parks & Recreation	11,585	100%	
	Park Directors Office	750	100%	
	Planning & Engineering Office Changes	18,700	100%	
	Public Counter Remodel	7,400	100%	
	Workroom Remodel	6,400	100%	
	Coffee Area	3,400	100%	
	Carpet	20,000	100%	
	Finance Counter	9,800	100%	
	Sub Total Civic Center	$232,165		
	10% Contingency	$23,220	80%	20%
	Design & Engineering Services	$34,825	80%	20%
	Total cost for Civic Center Wing Remodel	**$290,210**		
	Combined Project Costs	**$845,225**		
	Contractor Overhead & Profit	**126,785**	80%	20%
	Furniture	**$78,500**	100%	
	Bid contingency	**$84,520**	80%	20%
	Construction Management Services	**$50,000**	80%	20%
	Total Project Costs	**$1,185,030**		

PRELIMINARY COST ESTIMATE

Staff believes that the schematic plans developed by Miers and Associates dated December 18, 1997 accomplish the above tasks. Working drawings & bid specifications are now needed in order to proceed with construction. Part of Mr. Miers' contract was to develop a cost estimate for the work outlined in his design. Exhibit 5 is a breakout of his PRELIMINARY ESTIMATE along with a summary of costs that totals $1,185,030 for the build-out of space needed through the Year 2002. Staff estimates that the cost to build out the additional 5,000 sq. ft. of space shown in the Year 2017 model will be an extra $1,150,000.

Financial Analysis

1. An outline of costs associated with each phase of construction is as follows:

PHASE I		
1.	Site work and out-buildings (400 sq. ft Evidence Garage & 1,500 sq. ft. Storage	$ 298,650
2.	Police Wing Remodel	189,760
3.	Civic Center Wing Remodel & Build-out	255,385
4.	Contractor Overhead & Profit	126,785
5.	Furniture	78,500
6.	Bid Contingency	84,520
7.	Construction Management Services	50,000
8.	Design & Engineering Fees	101,430
	TOTAL PHASE I COSTS	**$1,185,030**
PHASE II		
1.	Remodel of Police Wing with the expansion of 5,000 sq. ft. of new space	$1,000,000
2.	Design & Engineering Services	150,000
	TOTAL PHASE II COSTS	**$1,150,000**

100% development

2. Funding for the above work will come from the following sources:

PHASE	DEVELOPMENT FEES	GENERAL FUND	TOTAL
Phase I	$ 949,214	$ 235,816	$1,185,030
Phase II	1,150,000	0	1,150,000
	$2,099,214	$ 235,816	$2,335,030

Those costs associated with improving the utilization of existing space would come from the General Fund. All other costs associated with remodeling and expanding the Civic Center are attributable to new development and would come from Development Fees collected by the City.

3. The City's Public Facility Impact Fee will need to be adjusted to cover the cost of remodeling and expanding the Civic Center. The current Public Facility Impact Fee was based upon only completing tenant improvements in the expansion space, remodeling existing space in Police and expanding the Police parking lot, at a cost of $445,000.

4. Funding is currently available from the Public Facility Fee Fund to cover the cost of design and engineering services estimated to cost $101,430 for Phase I or $251,430 for Phase I and Phase II.

1998-2003 CAPITAL IMPROVEMENT PROGRAM		
PROJECT NUMBER 9391	PROJECT DESCRIPTION Civic Center Renovation/ Expansion Project	ACTIVITY GENERAL

DESCRIPTION - LOCATION

This project provides for the completion of the Dublin Civic Center in order to accommodate the additional City Staff and police personnel required to serve the City in the next five years (Phase I), and at build-out of the City (Phase II). Phase I improvements include the build-out of 4,500 sf of unimproved space, expansion of the police parking lot, construction of a 400 sf evidence garage and a 1,500 sf maintenance building along with tenant improvements needed in current working areas in both the police wing and administrative wing of the Civic Center. Design, engineering and all consulting services needed for the modifications at the Civic Center are included in the CIP. Phase II includes a 5,000 sf addition to the police wing to accommodate the anticipated growth in the Police Department to serve the City at build-out.

COMMENTS

As the City grows, it will become necessary to increase personnel to adequately service the community. Several Departments are currently out of space and cannot accommodate additional staff. During 1997-98, the City conducted a Civic Center space planning study. This study identified the number of personnel in all City Departments that would occupy space in the Civic Center in the Year 2000 and at buildout of the City's General Plan. This space planning analysis was utilized to recommend modifications to the Civic Center to meet the growth needs of the City. The Dublin Civic Center was designed with about 4,500 square feet of unfinished expansion area, which will need to be modified to house the additional personnel. The costs for designing this project will be paid for by Public Facility Impact Fees. Those costs associated with improving the utilization of existing space would come from the General Fund, all other costs associated with remodeling and expanding the Civic Center are attributable to new development and would be funded by Development Fees collected by the City. The modification of the Civic Center has been divided into two phases. The first phase cost is approximately $1.2 million and will accommodate the City's space needs through the Year 2002. The second phase of construction will accommodate space needs at the Civic Center though the Year 2017 and will cost an additional $1.5 million. Staff estimates that of the costs associated with both phases, $235,816 will come from the General Fund and the remainder ($2,162,622) will come from development fees. The current Public Facility Impact Fee should be modified before the renovation of the facility proceeds.

ESTIMATED COSTS		FINANCING/YEARS SCHEDULE							
		Fund	Prior Years	1998-99	1999-2000	2000-01	2001-02	2002-03	Totals
Design	$ 302,038	001		$ 235,816					$ 235,816
Inspection	7,800	310	$ 37,738	974,884				$ 1,150,000	2,162,622
Improvements	1,955,100								
Machinery / Equipment	78,500								
Operating Supplies									
Printing	5,000								
Construction Admin	50,000								
TOTAL	$2,398,438		$ 37,738	$ 1,210,700				$ 1,150,000	$ 2,398,438

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CIVIC CENTER STAFF & SPACE NEEDS
SUMMARY

DEPARTMENT	1998 STAFF	1998 TOTAL DEPARTMENT SF	2002 STAFF	2002 TOTAL DEPARTMENT SF	2017 STAFF	2017 TOTAL DEPARTMENT SF
ADMINISTRATIVE WING						
1.0 City Mgr/City Council	10.5	4,648	12.5	4,067	13	5,151
2.0 Administrative Services	8	2,252	11	3,080	14	3,318
3.0 Public Works	16	3,665	19	5,120	16	5,140
4.0 Community Development	14	4,116	18	4,840	16	4,966
5.0 Parks & Community Serv	5	1,503	6	1,689	5	1,582
6.0 Fire Prevention Bureau	3	508	5	961	5	1,060
Support Areas*	0	4,000	0	4,000	0	4,000
SUBTOTAL STAFF	56.5		71.5	0	69	
SUBTOTAL (GSF)		20,702		24,549		25,217
POLICE WING						
7.0 Police	40	19,390	50	22,021	90	28,353
TOTAL STAFF	96.5		121.5		159	
PUBLIC AREAS**		8,330		8,330		8,330
EXPANSION AREA/ EXISTING STORAGE		4,878		0		0
TOTAL (GSF)		53,000		54,900		69,900

Department totals include an approximate 15% grossing factor to account for interdepartmental circulation and exterior walls which are not shown on the individual department charts.

The Police Wing square footage for 1998 includes a grossing factor of 17%

* Support Areas include staff restrooms, lounge, stairs, receiving area computer room, service elevator, lobby, etc.

** Public Areas include public restrooms, Council Chamber, Regional Meeting Room, and public stair and lobby areas.

EXHIBIT 1-A

TABLE E.4
FEE BY LAND USE TYPE AND AREA

Area	Residential (per Dwelling Unit) Single Family	Multi-family	Nonresidential (per 1,000 Sq. Ft.) Comm'l.	Office	Industr'l.
Citywide					
Community Parks, Land	$3,971	$2,482	$564	$1,096	$483
Community Parks, Improvements	1,875	1,172	267	519	229
Community Buildings	1,091	682	34	65	29
Libraries	762	476	119	231	102
Civic Center	163	102	24	46	20
Total Fee	**$7,862**	**$4,914**	**$1,008**	**$1,957**	**$863**
Eastern Dublin Only					
Neighborhood Parks, Land	$2,218	$1,386	$0	$0	$0
Neighborhood Parks, Improvement	925	578	0	0	0
Aquatic Center	214	134	6	12	5
Total	$3,357	$2,098	$6	$12	$5
Eastern Dublin					
Citywide Costs	$7,862	$4,914	$1,008	$1,957	$863
Eastern Dublin Costs	3,357	2,098	6	12	5
Total Fee	**$11,219**	**$7,012**	**$1,014**	**$1,969**	**$868**
Western Dublin Only					
Neighborhood Parks, Land	$2,218	$1,386	$0	$0	$0
Neighborhood Parks, Improvement	925	578	0	0	0
Total	$3,143	$1,964	$0	$0	$0
Western Dublin					
Citywide Costs	$7,862	$4,914	$1,008	$1,957	$863
Western Dublin Costs	3,142	1,964	0	0	0
Total Fee	**$11,004**	**$6,878**	**$1,008**	**$1,957**	**$863**

Source: Tables 7.2 and 7.3

EXHIBIT C

RESOLUTION NO. 146 - 98

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DUBLIN

****

EXPRESSING THE CITY'S INTENT TO ADJUST FIRE FACILITIES, TRAFFIC IMPACT AND PUBLIC FACILITIES DEVELOPMENT FEES

WHEREAS, the City has authorized the following fees (together the "Fees") to pay for certain municipal improvements to off-set certain impacts of new development:

1. the "Fire Facilities Fee for Future Development Within the City of Dublin," adopted by Resolution No. 37-97 on April 15, 1997;

2. the "Traffic Impact Fee and Area of Benefit Fee for Future Developments Within the Eastern Dublin Area," adopted by Resolution No. 1-95 on January 9, 1995, as revised by Resolution No. 41-96 on April 9, 1996; and

3. the "Public Facilities Fee for Future Developments Within the City of Dublin," adopted by Resolution No. 32-96 on March 26, 1996; and

WHEREAS, the cost of providing the improvements to off-set the impacts paid for by the Fees has increased since the Fees were adopted; and

WHEREAS, the City desires to continue to provide and maintain high quality fire facilities, circulation improvements, and public facilities for the benefit of the residents of Dublin; and

WHEREAS, the City's professional staff have advised the City Council that, in future years, changes in the costs of providing the improvements paid for by the Fees are expected to be strongly correlated to changes in the costs of construction and the cost of land; and

WHEREAS, in order to determine the Fees, and to provide evidence to support the above resolutions, the City prepared various reports, which reports included appraisals of the value of the properties or areas in which the improvements would be constructed; and

WHEREAS, the City shall periodically hire a qualified appraiser to reappraise the value of that land evaluated in the reports for the Fees, adjusting the reappraisal to account for any such land which has been acquired by the City; and

WHEREAS, the City shall compare the reappraised value of that land to the previous appraised value of that land to determine the annual percentage increase in the value of that land (the "Land Index"); and

WHEREAS, the Engineering News Record annually publishes an index of changes in the cost of construction for the San Francisco Bay Area (the "Construction Cost Index" or "CCI"); and

NOW THEREFORE, be it resolved that:

1) The City intends to amend the Fees by annually adjusting them to reflect changes in the Land Index and the CCI. The City presently does not intend to amend in any other way the Fees, the impacts they off-set or the calculations upon which they are based.

2) Staff is directed to schedule public hearings (pursuant to Government Code sections 66016 *et seq.*) and to prepare resolutions to amend the Fees to include the automatic adjustments as noted above.

PASSED, APPROVED AND ADOPTED this 6th day of October, 1998.

AYES: Councilmembers Barnes, Burton, Howard, Lockhart, & Mayor Houston

NOES: None

ABSENT: None

ABSTAIN: None

Mayor

ATTEST:

City Clerk

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RESOLUTION NO. 32 - 96

A RESOLUTION OF THE CITY COUNCIL
OF THE CITY OF DUBLIN

* * * * * * * * *

ESTABLISHING A PUBLIC FACILITIES FEE FOR FUTURE DEVELOPMENTS WITHIN THE CITY OF DUBLIN

RECITALS

WHEREAS, the City Council of the City of Dublin has adopted Dublin Municipal Code Chapter 7.78 creating and establishing the authority for imposing and charging a Public Facilities Fee ("Fee") to pay for municipally owned public facilities within "Eastern Dublin" and within the jurisdictional limits of the City of Dublin (excluding areas within Eastern Dublin) ; and

WHEREAS, the Eastern Dublin General Plan Amendment ("GPA") and Specific Plan ("SP") were adopted by the City in 1993; and

WHEREAS, the GPA outlines future land uses for approximately 4176 acres within the City's eastern sphere of influence including approximately 13,906 dwelling units and 9.737 million square feet of commercial, office, and industrial development; and

WHEREAS, the SP provides more specific detailed goals, policies and action programs for approximately 3313 acres within the GPA area nearest to the City; and

WHEREAS, the GPA and SP areas ("Eastern Dublin") are shown on the Land Use Map contained in the GPA (attached hereto as Exhibit A) and exclude the area shown on the Land Use Map as "Future Study Area/Agriculture"; and

WHEREAS, a Program Environmental Impact Report ("EIR") was prepared for the GPA and SP (SCH No. 91103604) and certified by the Council on May 10, 1993 by Resolution No. 51-93, and two Addenda dated May 4, 1993 and August 22, 1994 ("Addenda") have been prepared and considered by the Council; and

WHEREAS, the Parks and Recreation Master Plan ("Master Plan") was adopted by the Council on July 25, 1994, by Resolution No. 77-94;

WHEREAS, the City has approved a Library Planning Task Force Report, ("Library Report") dated April 1993; and

WHEREAS, the City has approved a Civic Center Programming Document ("Civic Center Report") dated November 1986;

WHEREAS, the Master Plan, Library Report, Civic Center Report, SP, EIR and Addenda describe the municipal public facilities necessary for implementation of the SP, including completion of City office space, construction of a library, acquisition and construction of parks and community facilities;

WHEREAS, the EIR and Addenda assumed that certain municipal public facilities would be constructed and that development within Eastern Dublin would pay its proportionate share of such facilities; and

WHEREAS, the City Council adopted a "Mitigation Monitoring Program: Eastern Dublin Specific Plan/General Plan Amendment" by Resolution No. 53-93 which includes mitigation measures to assure that development within Eastern Dublin pays its proportionate share of municipal public facilities necessary to mitigate impacts caused by development within Eastern Dublin; and

WHEREAS, the Master Plan, Library Report, Civic Center Report, SP, EIR and Addenda describe the impacts of contemplated future development on existing public facilities in the City of Dublin and Eastern Dublin through the year 2025, and contain an analysis of the need for new municipal public facilities required by future development within Dublin and Eastern Dublin; and

WHEREAS, a detailed comprehensive study of the impacts of contemplated future development on existing public facilities in Dublin through the year 2025, along with an analysis of the need of new public facilities and improvements required by future developments, prepared by Recht Hausrath & Associates, dated March, 1996 entitled "City of Dublin Public Facilities Fee Justification Study" (Exhibit B hereto, referred to herein as the "study"); and

WHEREAS, the study sets forth the relationship between contemplated future development, the needed facilities, and the estimated costs of those improvements; and

WHEREAS the study was available for public inspection and review for ten (10) days prior to this public hearing; and

FINDINGS

WHEREAS, the City Council finds as follows:

A. The purpose of the Public Facilities Fee (hereafter "Fee") is to finance municipal public facilities to reduce the impacts caused by future developments in the City of Dublin and in Eastern Dublin. Such facilities, which are specifically described in the study, include the following: completion of the Civic Center office space; construction of a new library and expansion of the existing library; relocation and expansion of the existing senior center; acquisition and construction of neighborhood and community parks and community buildings (including a community theater, a community center, a recreation center and an aquatic center). The public facilities described in the study are hereinafter referred to as the "Facilities".

B. The Fees collected pursuant to this resolution shall be used to finance the Facilities.

C. After considering the study, the testimony received at this noticed public hearing, the Agenda statements, the General Plan, the Master Plan, the Library Report, the Civic Center Report, the GPA, the SP, the EIR and Addenda, and all correspondence received (hereafter "record") the Council approves and adopts said study, and incorporates such herein, and further finds that the future development in the City of Dublin and in Eastern Dublin will generate the

need for the Facilities and the Facilities are consistent with the City's General Plan, the Master Plan, the Library Report, the Civic Center Report, the GPA and the Eastern Dublin Specific Plan.

D. The adoption of the Fee as it relates to development within Eastern Dublin is within the scope of the EIR and Addenda. The Facilities were all identified in the EIR as necessary to accommodate development in Eastern Dublin. The impacts of such development, including the Facilities, were adequately analyzed at a Program level in the EIR. Since the certification of the EIR there have been no substantial changes in the projections of future development as identified in the EIR, no substantial changes in the surrounding circumstances, and no other new information of substantial importance so as to require important revisions in the EIR's analysis of impacts, mitigation measures, and alternatives. Subsequent project-specific environmental review under CEQA of the Facilities will be required before any such Facilities are approved. It is not feasible to provide project specific environmental review of the Facilities at this stage, as they will be implemented over at least a 30-year period and specific details as to their timing, construction and precise location are not presently known.

E. The adoption of the Fee as it relates to development within the City of Dublin (excluding Eastern Dublin) is to obtain funds for capital projects necessary to maintain service within the existing service areas; that the City currently provides neighborhood and community park services, community and recreation facilities services, and civic center services; that the City and the Alameda County Library System currently provide library services; that the public facilities fee will be used to maintain current service levels; and that existing deficiency costs are not included in the fee. As such, the Fee as it relates to development within the City (excluding Eastern Dublin) is not a "project" within the meaning of CEQA (Public Resources Code § 21080(b)(8)(D)).

F. In adopting the Fee, the Council is exercising its powers under Article XI § 7 of the California Constitution.

G. The record establishes:

1. That there is a reasonable relationship between the need for the Facilities and the impacts of the types of development for which the corresponding fee is charged in that new development in the City of Dublin and in Eastern Dublin -- both residential and non-residential -- will generate persons who live, work and/or shop in Dublin and Eastern Dublin and who generate or contribute to the need for the Facilities; and

2. That there is a reasonable relationship between the Fee's use (to pay for the construction of the Facilities) and the type of development for which the Fee is charged in that all development in the City of Dublin and in Eastern Dublin -- both residential and non-residential -- generates or contributes to the need for the Facilities; and

3. That there is a reasonable relationship between the amount of the Fee and the cost of the Facilities or portion thereof attributable to development in the City of Dublin and in Eastern Dublin in that the Fee is calculated based on the number of residents or employees generated by specific types of land uses, the total amount it will cost to construct the Facilities, and the percentage by which development within the City of Dublin and within Eastern Dublin contributes to the need for the Facilities; and

4. That the cost estimates set forth in the Study and Master Plan are reasonable cost estimates for constructing the Facilities, and the Fees expected to be generated by future development will not exceed the projected costs of constructing the Facilities; and

5. The method of allocation of the Fee to a particular development bears a fair and reasonable relationship to each development's burden on, and benefit from, the Facilities to be funded by the Fee, in that the Fee is calculated based on the number of residents or employees each particular development will generate.

H. The study is a detailed analysis of how public services will be affected by development in the City of Dublin and in Eastern Dublin, the existing deficiencies and the public facilities required to accommodate that development and those deficiencies.

ADOPTION OF FEE

NOW THEREFORE, the City Council of the City of Dublin does RESOLVE as follows:

1. Definitions

a. "Commercial" shall mean any development constructed or to be constructed on land having a General Plan land use or zoning designation for facilities for the purchase and sale of commodities and services and the sales, servicing, installation, and repair of such commodities and services and other space uses incidental to these activities. Commercial land uses include but are not limited to: apparel and clothing stores; auto dealers and malls; auto accessories stores; banks and savings and loans; beauty salons; book stores; discount stores and centers; dry cleaners; drug stores; eating and drinking establishments; furniture stores and outlets; general merchandise stores; hardware stores; home furnishings and improvement centers; hotel/motels; laundromats; liquor stores; restaurants; service stations; shopping centers; supermarkets; and theaters.

b. "Development" shall mean the construction, alteration or addition of any building or structure within the City of Dublin and within Eastern Dublin.

c. "Eastern Dublin" shall mean all property within the "General Plan Amendment Study Area" as shown on the Land Use Map (Exhibit A hereto) excepting the property designated as "Future Study Area/Agriculture."

d. "Facilities" shall include those municipal public facilities as are described in the Study and as described in the Master Plan, the Library Report, the Civic Center Report, SP, EIR and Addenda. "Facilities" shall also include comparable alternative facilities should later changes in projections of development in the region necessitate construction of such alternative facilities; provided that the City Council later determines (1) that there is a reasonable relationship between development within the City of Dublin and within Eastern Dublin and the need for the alternative facilities (2) that the alternative facilities are comparable to the facilities in the Study, and (3) that the revenue from the Fee will be used only to pay new development's fair and proportionate share of the alternative facilities.

e. "Industrial" shall mean any development constructed or to be constructed on land having a General Plan land use or zoning designation for the manufacture, production, assembly, and processing of consumer goods and other space uses incidental to these activities. Industrial land uses include but are not limited to: assembly; concrete and asphalt batching plants; contractor's storage yards; fabrication; lumber yard; manufacturing; outdoor stockyards and service yards; printing; processing; warehouse and distribution; and wholesale and heavy commercial uses.

f. "Multiple Family" shall mean any dwelling unit as defined in the Uniform Building Code, as adopted by the City, which is constructed on property designated in the General Plan or SP for 6.1 or more units per acre.

g. "Office" shall mean any development constructed or to be constructed on land having a General Plan land use or zoning designation for general business offices, medical and professional offices, administrative or headquarters offices for large wholesaling or manufacturing operations, and research and development and other space uses incidental to these activities. Office land uses include but are not limited to: administrative headquarters; business park; finance offices; insurance offices; legal offices; medical and health services offices; offices and office buildings; professional and administrative offices; professional associations; real estate offices; research and development and travel agencies.

h. "Single Family" shall mean a dwelling unit as defined in the Uniform Building Code (UBC), as adopted by the City of Dublin, which is constructed or to be constructed on property designated in the General Plan or SP for 6 or fewer units per acre.

2. Public Facilities Fee Imposed.

a. A Public Facilities Fee ("Fee") shall be charged and paid for each Single Family and Multiple Family residential unit within the city of Dublin and within Eastern Dublin no later than the date of final inspection for the unit.

b. A Fee shall be charged and paid for non-residential buildings or structures within the City of Dublin and within Eastern Dublin by the date that the building permit is issued for construction of such building or structure.

c. Any use of land which is not included in the definition of "Commercial," "Industrial," or "Office" shall be allocated by the Planning Director to one of the three categories, maintaining as much consistency as possible with the definitions of such terms.

3. Amount of Fee.

The amount of the Fee shall be as set forth on Exhibit C attached hereto and incorporated herein. Each component of the Fee shall be considered to be a separate fee.

4. Exemptions From Fee.

a. The Fee shall not be imposed on any of the following:

(1) Any alteration or addition to a residential structure, except to the extent that a residential unit is added to a single family residential

unit or another unit is added to an existing multi-family residential unit;

(2) Any replacement or reconstruction of an existing residential structure that has been destroyed or demolished provided that the building permit for reconstruction is obtained within one year after the building was destroyed or demolished unless the replacement or reconstruction increases the square footage of the structure fifty percent or more.

(3) Any replacement or reconstruction of an existing non-residential structure that has been destroyed or demolished provided that the building permit for new reconstruction is obtained within one year after the building was destroyed or demolished.

5. Use of Fee Revenues.

a. The revenues raised by payment of the Fee shall be placed in the Capital Project Fund. Separate and special accounts within the Capital Project Fund shall be used to account for such revenues, along with any interest earnings on each account. The revenues (and interest) shall be used for the following purposes:

(1) To pay for design, engineering, right-of-way or land acquisition and construction of the Facilities and reasonable costs of outside consultant studies related thereto;

(2) To reimburse the City for the Facilities constructed by the City with funds from other sources including funds from other public entities, unless the City funds were obtained from grants or gifts intended by the grantor to be used for the Facilities.

(3) To reimburse developers who have designed and constructed Facilities which are oversized with supplemental size, length, or capacity; and

(4) To pay for and/or reimburse costs of program development and ongoing administration of the Fee program.

b. Fees in these accounts shall be expended only for the Facilities and only for the purpose for which the Fee was collected.

6. Standards

The standards upon which the needs for the Facilities are based are the standards of the City of Dublin, including the standards contained in the General Plan, the Master Plan, the Library Report, the Civic Center Report, the GPA, SP, EIR, and Addenda.

7. Existing Deficiencies.

The Study identifies existing deficiencies and calculates the deficiency for community parks, community buildings, and library space. The City Council shall by resolution, identify funding sources for the existing deficiencies.

8. Periodic Review.

a. During each fiscal year, the City Manager shall prepare a report for the City Council, pursuant to Government Code section 66006, identifying the balance of Fees in each account.

b. Pursuant to Government Code section 66002, the City Council shall also review, as part of any adopted Capital Improvement Program each year, the approximate location, size, time of availability and estimates of cost for all Facilities to be financed with the Fee. The estimated costs shall be adjusted in accordance with appropriate indices of inflation. The City Council shall make findings identifying the purpose to which the existing Fee balances are to be put and demonstrating a reasonable relationship between the Fee and the purpose for which it is charged.

9. Subsequent Analysis of the Fee.

The Fee established herein is adopted and implemented by the Council in reliance on the record identified above. The City will continue to conduct further study and analysis to determine whether the Fee should be revised. When additional information is available, the City Council shall review the Fee to determine that the amounts are reasonably related to the impacts of development within the City of Dublin and within Eastern Dublin. The City Council may revise the Fee to incorporate the findings and conclusions of further studies and any standards in the GPA, SP, Master Plan, Library Report, Civic Center Report and General Plan, as well as increases due to inflation and increased construction costs. The City shall conduct a comprehensive review of the Fee within one year following the effective date of the Fee, together with a review of the size and/or configuration of the Neighborhood, City and Community Parks in the GPA.

10. Administrative Guidelines.

The Council shall, by resolution, adopt administrative guidelines to provide procedures for calculation, reimbursement, credit or deferred payment and other administrative aspects of the Fee. Such guidelines shall include procedures for construction of designated Facilities by developers.

11. Effective Date.

This resolution shall become effective immediately. The Fee provided in Sections 2 and 3 of this resolution shall be effective 60 days from the effective date of the resolution.

12. Severability.

Each component of the Fee and all portions of this resolution are severable. Should any individual component of the Fee or other provision of this resolution be adjudged to be invalid and unenforceable, the remaining component or provisions shall be and continue to be fully effective, and the Fee shall be fully effective except as to that component that has been judged to be invalid.

PASSED, APPROVED AND ADOPTED this 26 day of March, 1996, by the following vote:

AYES: *Councilmembers Barnes, Burton, Howard, Moffatt and Mayor Houston*

NOES: *None*

ABSENT: *None*

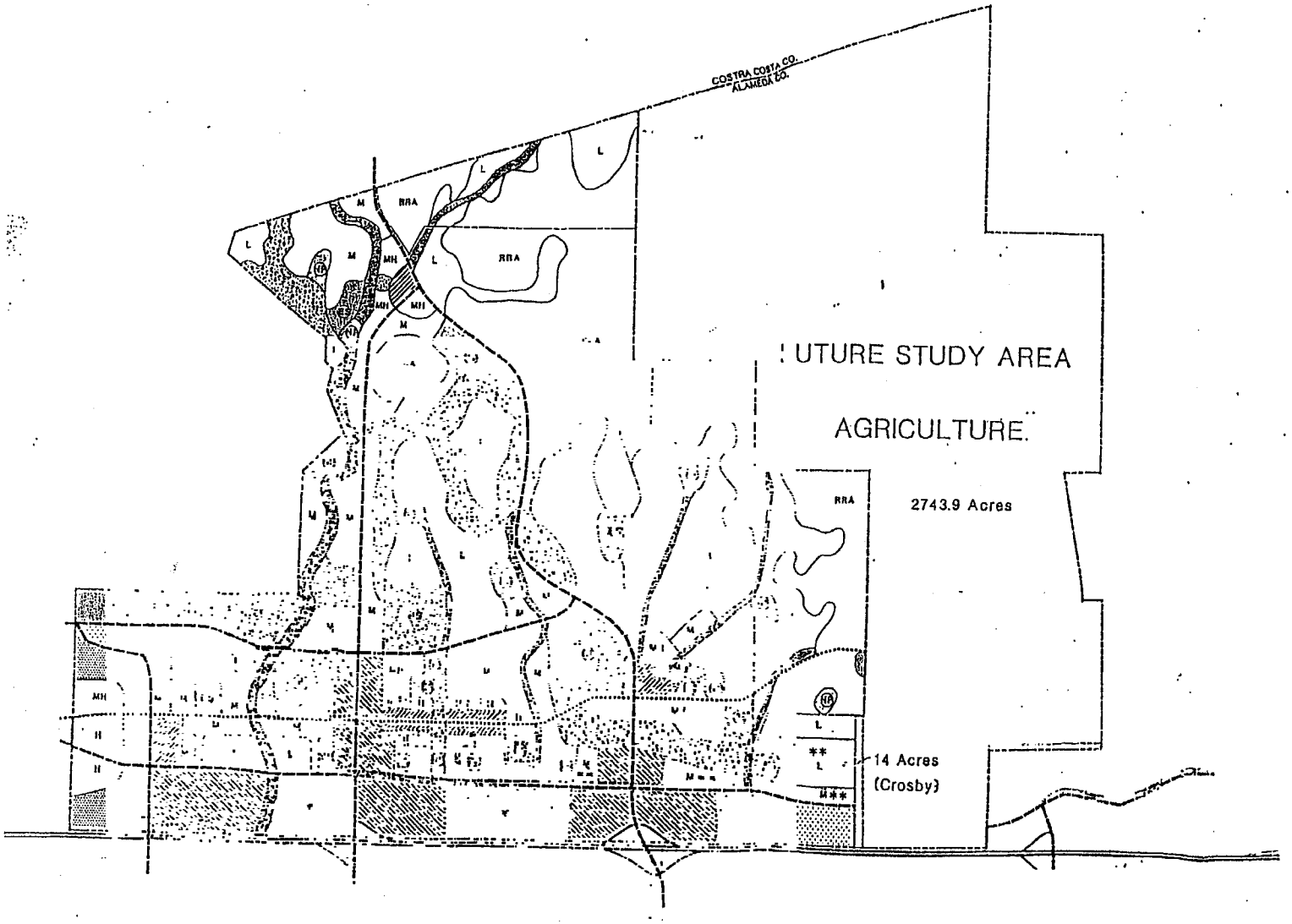
ABSTAIN: *None*

MAYOR

ATTEST:

CITY CLERK

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* General Commercial may be permitted by a Planned Development Zoning Process (see text for complete discussion)

** Will c[illegible] to Future Study Area/Agriculture where determined inconsistent with APA (see text for complete discussion)

General Plan
Eastern Extended Planning Area

LAND USE MAP

Legend

COMMERCIAL
- Neighborhood Commercial
- General Commercial
- Campus Office
- Industrial Park

RESIDENTIAL

H	High Density	25+ du/ac
MH	Medium-High Density	14-25 du/ac
M	Medium Density	6-14 du/ac
L	Low Density	0-6 du/ac
RRA	Rural Residential/Agriculture	1 du/100 ac

PUBLIC/SEMI-PUBLIC/OPEN
- Public/Semi-Public Facility
  - (ES) Elementary School
  - (JH) Junior High School
  - (HS) High School
  - (P/) Public/Semi-Public
- Parks & Recreation
  - (P) City Park
  - (CP) Community Park
  - (NP) Neighborhood Park
- Neighborhood Square
- Open Space
- Stream Corridor

CIRCULATION
- Arterial Street
- Collector Street
- Transit Spine
- SOI Boundary
- General Plan Amendment Study Area
- Specific Plan Study Area

EASTERN DUBLIN

May 10, 1993

Wallace Roberts & Todd

Figure 2B

EXHIBIT A

CITY OF DUBLIN

PUBLIC FACILITIES FEE JUSTIFICATION STUDY

Prepared for:

The City of Dublin

Prepared by:

Recht Hausrath & Associates
Urban Economists
1212 Broadway
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March 7, 1996

EXHIBIT B

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EXECUTIVE SUMMARY

SITUATION

The City of Dublin is planning for extensive growth in its Eastern Extended Planning area. Part of this planning involves provision of public facilities to assure an adequate level of public services. This report documents the capital expansions planned by the City of Dublin through its build-out around year 2025. It sets forth the basis for measuring facilities standards and applies the costs of the required expansions to determine the facilities impact associated with new development. Although the emphasis is on Eastern Dublin, the growth projections include an allowance for additional development in the existing portions of the City, so that the fees may be applied citywide.

It is anticipated that Dublin will rely primarily on the authority to levy fees specified in AB 1600, although park requirements could be established under the Quimby Act. Costs of new development are assigned to residential and commercial and industrial land uses according to occupant densities to arrive at fee levels by land use type. In situations where an existing deficiency exists in a particular facility, costs to cure the deficiencies are estimated as well. Existing deficiency costs are not included in the public facilities fee and will be funded separately by the City.

Tables accompanying this summary are located at the end of the text.

DEVELOPMENT PROJECTIONS

Development in Eastern Dublin is expected to add 13,836 new dwelling units and 9.74 million square feet of commercial and industrial space through build-out. This excludes any expansions of County facilities. Existing areas of the City are expected to grow by a comparatively small amount, 103 dwelling units and 692,000 commercial and industrial square feet. Applying occupant densities, new development will add 32,530 residents and 28,000 employees citywide. This represents a 137 percent increase in the resident population and a 280 percent increase in employment over existing levels. Growth projections used in this study exclude any potential for unincorporated areas in the Western Dublin Extended Planning Area.

RESOLUTION NO. 60 - 99

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DUBLIN

* * * * * * * * *

REVISING THE PUBLIC FACILITIES FEE FOR FUTURE DEVELOPMENTS WITHIN THE CITY OF DUBLIN

RECITALS

WHEREAS, the City Council of the City of Dublin has adopted Dublin Municipal Code Chapter 7.78 creating and establishing the authority for imposing and charging a Public Facilities Fee ("Fee") to pay for municipally owned public facilities within "Eastern Dublin" and within the jurisdictional limits of the City of Dublin (excluding areas within Eastern Dublin) ; and

WHEREAS, the Eastern Dublin General Plan Amendment ("GPA") and Specific Plan ("SP") were adopted by the City in 1993; and

WHEREAS, the GPA outlines future land uses for approximately 4176 acres within the City's eastern sphere of influence including approximately 13,906 dwelling units and 9.737 million square feet of commercial, office, and industrial development; and

WHEREAS, the SP provides more specific detailed goals, policies and action programs for approximately 3313 acres within the GPA area nearest to the City; and

WHEREAS, the GPA and SP areas ("Eastern Dublin") are shown on the Land Use Map contained in the GPA (attached hereto as Exhibit A) and exclude the area shown on the Land Use Map as "Future Study Area/Agriculture"; and

WHEREAS, a Program Environmental Impact Report ("EIR") was prepared for the GPA and SP (SCH No. 91103604) and certified by the Council on May 10, 1993 by Resolution No. 51-93, and two Addenda dated May 4, 1993 and August 22, 1994 ("Addenda") have been prepared and considered by the Council; and

WHEREAS, the Parks and Recreation Master Plan was adopted by the Council on July 25, 1994, by Resolution No. 77-94, and the Emerald Glen Park Master Plan was approved by the City Council on June 16, 1998 ("Park Master Plans");

WHEREAS, the City approved a Library Planning Task Force Report, dated April 1993, and a subsequent Library Planning Task Force Report dated September 1998 ("Library Reports"); and

WHEREAS, the City has approved a Civic Center Programming Document ("Civic Center Report") dated November 1986;

WHEREAS, the Park Master Plans, Library Reports, Civic Center Report, SP, EIR and Addenda describe the municipal public facilities necessary for implementation of the SP, including completion of City office space, construction of a library, acquisition and construction of parks and community facilities;

WHEREAS, the EIR and Addenda assumed that certain municipal public facilities would be constructed and that development within Eastern Dublin would pay its proportionate share of such facilities; and

WHEREAS, the City Council adopted a "Mitigation Monitoring Program: Eastern Dublin Specific Plan/General Plan Amendment" by Resolution No. 53-93 which includes mitigation measures to assure that development within Eastern Dublin pays its proportionate share of municipal public facilities necessary to mitigate impacts caused by development within Eastern Dublin; and

WHEREAS, the Park Master Plans, Library Reports, Civic Center Report, SP, EIR and Addenda describe the impacts of contemplated future development on existing public facilities in the City of Dublin and Eastern Dublin through the year 2025, and contain an analysis of the need for new municipal public facilities required by future development within Dublin and Eastern Dublin; and

WHEREAS, the City Council adopted Resolution No. 32-96 on March 26, 1996 establishing a "Public Facilities Fee" for development within Dublin and Eastern Dublin; and

WHEREAS, Resolution No. 32-96 relies upon and incorporates a report prepared for the City of Dublin by Recht Hausrath & Associates, in a document dated March 1996 and entitled "City of Dublin Public Facilities Fee Justification Study" (hereafter "Study"); and

WHEREAS, Section 9 of Resolution No. 32-96 provides that the City will periodically review the Public Facilities Fee and make revisions as appropriate; and

WHEREAS, the City Council has approved general plan amendments for development in Western Dublin (Schaefer Ranch General Plan Amendment) and for development within Dublin (Park Sierra General Plan Amendment and Starward Drive General Plan Amendment) since the adoption of Resolution No. 32-96; and

WHEREAS, the City has retained Hausrath Economics Group to assist the City in reviewing and updating the Public Facilities Fee; and

WHEREAS, Hausrath Economics Group has prepared a revised report dated February 1999 and entitled "Public Facilities Fee Study, 1998 Update" (hereafter "Study Update") which is attached as Exhibit B; and

WHEREAS, Resolution No. 32-96, in reliance on the Study, sets forth the relationship between future development in Dublin and Eastern Dublin, the needed public facilities and improvements, and the estimated cost of those public facilities and improvements; and

WHEREAS, the Study Update demonstrates the appropriateness of modifying the Public Facilities Fee in certain respects, primarily (1) to account for approval of general plan amendments since the Study, (2) to include a "Neighborhood Parks Land" and a "Neighborhood Parks, Improvement" component for Western Dublin limited to the Schaefer Ranch General Plan Amendment area only which is within the City of Dublin; (3) to update real property costs; (4) to reflect the change in plans for library services from two libraries to one library; (5) to update the needed expansion of the Civic Center; and (5) to reflect more accurately worker usage of libraries and parks; and

WHEREAS, the Study Update was available for public inspection and review for ten days prior to this public hearing; and

FINDINGS

WHEREAS, the City Council finds as follows:

A. The purpose of the Public Facilities Fee (hereafter "Fee") is to finance municipal public facilities to reduce the impacts caused by future developments in the City of Dublin and in Eastern Dublin. Such facilities, which are specifically described in the study, include the following: completion of the Civic Center office space; construction of a new library; relocation and expansion of the existing senior center; acquisition and construction of neighborhood and community parks and community buildings (including a community theater, a community center, a recreation center and an aquatic center). The public facilities described in the study are hereinafter referred to as the "Facilities".

B. The Fees collected pursuant to this resolution shall be used to finance the Facilities.

C. After considering the Study, the Study Update, the testimony received at this noticed public hearing, the Agenda statements, the General Plan, the Park Master Plans, the Library Reports, the Civic Center Report, the GPA, the SP, the EIR and Addenda, and all correspondence received (hereafter "record") the Council approves and adopts the Study Update, and incorporates such herein, and further finds that the future development in the City of Dublin and in Eastern Dublin will generate the need for the Facilities and the Facilities are consistent with the City's General Plan, the Park Master Plans, the Library Reports, the Civic Center Report, the GPA and the Eastern Dublin Specific Plan.

D. The adoption of the Fee as it relates to development within Eastern Dublin is within the scope of the EIR and Addenda. The Facilities were all identified in the EIR as necessary to accommodate development in Eastern Dublin. The impacts of such development, including the Facilities, were adequately analyzed at a Program level in the EIR. Since the certification of the EIR there have been no substantial changes in the projections of future development as identified in the EIR, no substantial changes in the surrounding circumstances, and no other new information of substantial importance so as to require important revisions in the EIR's analysis of impacts, mitigation measures, and alternatives. Subsequent project-specific environmental review under CEQA of the Facilities will be required before any such Facilities are approved. It is not feasible to provide project specific environmental review of the Facilities at this stage, as they will be implemented over at least a 30-year period and specific details as to their timing, construction and precise location are not presently known.

E. The adoption of the Fee as it relates to development within the City of Dublin (excluding Eastern Dublin) is to obtain funds for capital projects necessary to maintain service within the existing service areas; that the City currently provides neighborhood and community park services, community and recreation facilities services, and civic center services; that the City and the Alameda County Library System currently provide library services; that the public facilities fee will be used to maintain current service levels; and that existing deficiency costs are not included in the fee. As such, the Fee as it relates to development within the City (excluding Eastern Dublin) is not a "project" within the meaning of CEQA (Public Resources Code §21080(b)(8)(D)).

F. In adopting the Fee, the Council is exercising its powers under Article XI §7 of the California Constitution.

G. The record establishes:

1. That there is a reasonable relationship between the need for the Facilities and the impacts of the types of development for which the corresponding fee is charged in that new development in the City of Dublin and in Eastern Dublin -- both residential and non-residential -- will generate persons who live, work and/or shop in Dublin and Eastern Dublin and who generate or contribute to the need for the Facilities; and

2. That there is a reasonable relationship between the Fee's use (to pay for the construction of the Facilities) and the type of development for which the Fee is charged in that all development in the City of Dublin and in Eastern Dublin -- both residential and non-residential -- generates or contributes to the need for the Facilities; and

3. That there is a reasonable relationship between the amount of the Fee and the cost of the Facilities or portion thereof attributable to development in the City of Dublin and in Eastern Dublin in that the Fee is calculated based on the number of residents or employees generated by specific types of land uses, the total amount it will cost to construct the Facilities, and the percentage by which development within the City of Dublin and within Eastern Dublin contributes to the need for the Facilities; and

4. That the cost estimates set forth in the Study Update, the September 1998 Library Planning Task Force Report and the Park Master Plans are reasonable cost estimates for constructing the Facilities, and the Fees expected to be generated by future development will not exceed the projected costs of constructing the Facilities; and

5. The method of allocation of the Fee to a particular development bears a fair and reasonable relationship to, and is roughly proportional to, each development's burden on, and benefit from, the Facilities to be funded by the Fee, in that the Fee is calculated based on the number of residents or employees each particular development will generate.

H. The Study Update is a detailed analysis of how public services will be affected by development in the City of Dublin and in Eastern Dublin, the existing deficiencies and the public facilities required to accommodate that development and those deficiencies.

ADOPTION OF FEE

NOW THEREFORE, the City Council of the City of Dublin does RESOLVE as follows:

1. Definitions.

a. "Commercial" shall mean any development constructed or to be constructed on land having a General Plan land use or zoning designation for facilities for the purchase and sale of commodities and services and the sales, servicing, installation, and repair of such commodities and services and other space uses incidental to these activities. Commercial land uses include but are not limited to: apparel and clothing stores; auto dealers and malls; auto accessories stores; banks and savings and loans; beauty salons; book stores; discount stores and centers; dry cleaners; drug stores; eating and drinking establishments;

furniture stores and outlets; general merchandise stores; hardware stores; home furnishings and improvement centers; hotel/motels; laundromats; liquor stores; restaurants; service stations; shopping centers; supermarkets; and theaters.

b. "Development" shall mean the construction, alteration or addition of any building or structure within the City of Dublin and within Eastern Dublin.

c. "Eastern Dublin" shall mean all property within the "General Plan Amendment Study Area" as shown on the Land Use Map (Exhibit A hereto) excepting the property designated as "Future Study Area/Agriculture."

d. "Facilities" shall include those municipal public facilities as are described in the Study Update and as described in the Park Master Plans, the September 1998 Library Planning Task Force Report, the Civic Center Report, SP, EIR and Addenda. "Facilities" shall also include comparable alternative facilities should later changes in projections of development in the region necessitate construction of such alternative facilities; provided that the City Council later determines (1) that there is a reasonable relationship between development within the City of Dublin and within Eastern Dublin and the need for the alternative facilities (2) that the alternative facilities are comparable to the facilities in the Study Update, and (3) that the revenue from the Fee will be used only to pay new development's fair and proportionate share of the alternative facilities.

e. "Industrial" shall mean any development constructed or to be constructed on land having a General Plan land use or zoning designation for the manufacture, production, assembly, and processing of consumer goods and other space uses incidental to these activities. Industrial land uses include but are not limited to: assembly; concrete and asphalt batching plants; contractor's storage yards; fabrication; lumber yard; manufacturing; outdoor stockyards and service yards; printing; processing; warehouse and distribution; and wholesale and heavy commercial uses.

f. "Multiple Family" shall mean any dwelling unit as defined in the Uniform Building Code, as adopted by the City, which is constructed on property designated in the General Plan or SP for 6.1 or more units (whether attached or detached) per acre.

g. "Office" shall mean any development constructed or to be constructed on land having a General Plan land use or zoning designation for general business offices, medical and professional offices, administrative or headquarters offices for large wholesaling or manufacturing operations, and research and development and other space uses incidental to these activities. Office land uses include but are not limited to: administrative headquarters; business park; finance offices; insurance offices; legal offices; medical and health services offices; offices and office buildings; professional and administrative offices; professional associations; real estate offices; research and development and travel agencies.

h. "Single Family" shall mean a dwelling unit as defined in the Uniform Building Code (UBC), as adopted by the City of Dublin, which is constructed or to be constructed on property designated in the General Plan or SP for 6 or fewer units (whether attached or detached) per acre.

i. "Western Dublin" shall mean only the property within the Schaefer Ranch General Plan Amendment area.

2. Public Facilities Fee Imposed.

a. A Public Facilities Fee ("Fee") shall be charged and paid for each Single Family and Multiple Family residential unit within the City of Dublin and within Eastern Dublin when the Certificate of Occupancy for the unit is issued, provided that the Fee shall be payable when the building permit is issued for any such unit from and after the date the City Council approves a Capital Improvement program for the Facilities.

b. A Fee shall be charged and paid for non-residential buildings or structures within the City of Dublin and within Eastern Dublin when the building permit is issued for construction of such building or structure.

c. A fee shall be charged and paid for non-residential development for any addition to an exiting building or structure if the addition exceeds 500 square feet.

d. Any use of land which is not included in the definition of "Commercial," "Industrial," or "Office" shall be allocated by the Community Development Director to one of the three categories, maintaining as much consistency as possible with the definitions of such terms.

3. Amount of Fee.

The amount of the Fee shall be as set forth on Exhibit C attached hereto and incorporated herein. Each component of the Fee shall be considered to be a separate fee.

4. Exemptions From Fee.

a. The Fee shall not be imposed on any of the following:

(1) Any alteration or addition to a residential structure, except to the extent that a residential unit is added to a single family residential unit or another unit is added to an existing multi-family residential unit;

(2) Any replacement or reconstruction of an existing residential structure that has been destroyed or demolished provided that the building permit for reconstruction is obtained within one year after the building was destroyed or demolished unless the replacement or reconstruction increases the square footage of the structure fifty percent or more.

(3) Any replacement or reconstruction of an existing non-residential structure that has been destroyed or demolished provided that the building permit for new reconstruction is obtained within one year after the building was destroyed or demolished and there is no change in the land use designation of the property (as between Commercial, Office and Industrial).

(4) Any non-residential building or structure constructed on property on which a building or structure was demolished for which the Fee had been paid within the prior ten year period, provided the exemption shall be in the amount of the previously-paid Fee only and the applicant shall pay any additional amount based on the then-current Fee.

5. Use of Fee Revenues.

a. The revenues raised by payment of the Fee shall be placed in the Capital Project Fund. Separate and special accounts within the Capital Project Fund shall be used to account for such revenues, along with any interest earnings on each account. The revenues (and interest) shall be used for the following purposes:

(1) To pay for design, engineering, right-of-way or land acquisition and construction of the Facilities and reasonable costs of outside consultant studies related thereto;

(2) To reimburse the City for the Facilities constructed by the City with funds from other sources including funds from other public entities, unless the City funds were obtained from grants or gifts intended by the grantor to be used for the Facilities.

(3) To reimburse developers who have designed and constructed Facilities which are oversized with supplemental size, length, or capacity; and

(4) To pay for and/or reimburse costs of program development and ongoing administration of the Fee program.

b. Fees in these accounts shall be expended only for the Facilities and only for the purpose for which the Fee was collected.

6. Standards.

The standards upon which the needs for the Facilities are based are the standards of the City of Dublin, including the standards contained in the General Plan, the Park Master Plans, the Library Reports, the Civic Center Report, the GPA, SP, EIR, and Addenda.

7. Existing Deficiencies.

The Study Update identifies existing deficiencies and calculates the deficiency for community parks, community buildings, and library space. The City Council shall by resolution identify funding sources for the existing deficiencies.

8. Periodic Review.

a. During each fiscal year, the City Manager shall prepare a report for the City Council, pursuant to Government Code section 66006, identifying the balance of Fees in each account.

b. Pursuant to Government Code section 66002, the City Council shall also review, as part of any adopted Capital Improvement Program each year, the approximate location, size, time of availability and estimates of cost for all Facilities to be financed with the Fee. The estimated costs shall be adjusted in accordance with appropriate indices of inflation. The City Council shall make findings identifying the purpose to which the existing Fee balances are to be put and demonstrating a reasonable relationship between the Fee and the purpose for which it is charged.

9. Subsequent Analysis and Revision of the Fee.

The Fee established herein is adopted and implemented by the Council in reliance on the record identified above. The City will continue to conduct further study and analysis to determine whether the Fee should be revised. When additional information is available, the City Council shall review the Fee to determine that the amounts are reasonably related to the impacts of development within the City of Dublin and within Eastern Dublin. The City Council may revise the Fee to incorporate the findings and conclusions of further studies and any standards in the GPA, SP, Park Master Plans, Library Reports, Civic Center Report and General Plan, as well as increases due to changes in construction costs and land values. The City will evaluate land values through an appraisal at least every three (3) years.

10. Automatic Adjustment in Fee.

The purpose of this section is to provide for an automatic annual adjustment to the Fee in years when the City Council does not revise the Fee pursuant to Section 9 above.

The City Manager shall adjust the Fee automatically, effective July 1, 2000 and each July 1 thereafter, as follows:

a. The costs of construction of the Facilities (as shown on Table 3.7 for parks; Table 4.4 for community/recreation facilities (including the aquatic center); Table 5.4 for library facilities; Table 6.3 for Civic Center expansion in the Study Update shall be increased/decreased by the annual percentage increase/decrease in the Engineering News Record's Construction Cost Index (20-city average) for the month of April over the same Construction Cost Index for the month of April of the prior year. The City Manager may round the Fee adjustment to whole dollars.

b. The Land Cost per acre for the Facilities as shown on Table 3.4 for Neighborhood and Community Parks and Table 5.4 for library land in the Study Update shall be increased/decreased annually by the percentage increase/decrease between the land cost per acre in the most recent land appraisal (prepared for the City for purposes of adjusting the Fee) over the land cost per acre in the immediately preceding appraisal (prepared for the City for purposes of adjusting the Fee and using the same methodology), calculated as an annual increase/decrease. For example, if the appraised land value in Year One is $10/acre and in Year Two is $11/acre, that is an annual increase of 10% which will result in a yearly increase of 10%, until the Fee is revised by the Council pursuant to Section 9 above. The City Manager may round the Fee adjustment to whole dollars.

11. Administrative Guidelines.

The Council shall, by resolution, adopt administrative guidelines to provide procedures for calculation, reimbursement, credit or deferred payment and other administrative aspects of the Fee. Such guidelines shall include procedures for construction of designated Facilities by developers.

The amount of any reimbursement or credit shall be determined by the Public Works Director using the costs of construction and land values used by the City in calculating and establishing the Fee. The amount of any reimbursement or credit, once established, shall not be increased for inflation nor shall interest accrue on such amount. No credit or reimbursement shall be given unless the improvements constructed are the Improvements and Facilities described herein. Reimbursement shall only be from revenues raised by payment of the Fee.

12. Effective Date.

This resolution shall become effective immediately. The Fee provided in Sections 2 and 3 of this resolution shall be effective sixty (60) days from the effective date of the resolution and shall supersede the Fee established by Resolution No. 32-96 sixty (60) days from the effective date of this resolution.

13. Severability.

Each component of the Fee and all portions of this resolution are severable. Should any individual component of the Fee or other provision of this resolution be adjudged to be invalid and unenforceable, the remaining component or provisions shall be and continue to be fully effective, and the Fee shall be fully effective except as to that component that has been judged to be invalid.

PASSED, APPROVED AND ADOPTED this 6th day of April, 1999, by the following vote:

AYES: ***Councilmembers Howard, Lockhart, McCormick, Zika and Mayor Houston***

NOES: ***None***

ABSENT: ***None***

ABSTAIN: ***None***

MAYOR

ATTEST:

CITY CLERK

K²/G/4-6-99/reso-fee-pubfac



HAUSRATH
ECONOMICS
GROUP

PUBLIC FACILITIES FEE STUDY
1998 UPDATE

A Report to the
CITY OF DUBLIN

FINAL REPORT

Prepared by
HAUSRATH ECONOMICS GROUP

February 1999

EXHIBIT B

Item 6.3

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PREFACE TO THE EXECUTIVE SUMMARY

The City of Dublin requested this revision of the *Public Facilities Fee Justification Study* in order to update demographics, costs, and standards to reflect changes since the previous analysis was carried out in 1995.

Localities imposing development impact fees typically update cost-related information on a yearly basis. This enables the fee to be adjusted for the effects of inflation so that fee revenue is sufficient to cover costs of expanding facilities to serve new development.

Demographic and facilities inventory information is typically updated on a three- to five-year cycle. Increases in the population of workers and residents tend to be accompanied by changes in the total capital inventory. Updating this information allows existing deficiencies to be recalculated. In some cases, the fee is based on the current year inventory standard, which is also recalculated with this information.[1]

Finally, changes in General Plans and facility master plans can cause planned service standards to increase or decrease, with a concomitant effect on certain fees.

In the case of the City of Dublin, changes in all these categories have led for a need to update its fee documentation. The updates made to the 1996 report, which relied on data from 1995, are summarized below.

Cost Updates

Costs of construction and acquisition of capital facilities change over time, primarily due to inflation. The following costs have increased since they were determined in 1995:

- Parkland values and park improvement costs per acre;
- Community/recreation facilities per-square-foot construction cost;
- Library per-square-foot construction cost; and
- Civic Center per-square-foot construction cost.

Changes in Current and Future Population

Changes in current and future resident and worker population estimates affect calculated fees for all facility types, by changing the denominator used to calculate the facility standard per capita and/or the average cost per capita of expansion. The following changes were made (see Chapter 2):

- Development projections were changed to reflect recent *General Plan* revisions and development since 1995.

[1] Among the fees calculated in this report, the only one relying on a current facility standard is the Civic Center component. This report documents that the Civic Center fee is set substantially below what is justified using the current standard.

- Existing population and employment estimates were increased to reflect the most recent data available from the City of Dublin, the California Department of Finance, and the Association of Bay Area Governments.

Facilities Inventory Changes

The following inventory changes have occurred since 1995:

- A 6,000 square foot community gymnasium was added to the existing community/recreation facilities.
- The inventory of library volumes increased from 83,000 to 90,000.

Plan Changes

New information from planning processes has led to the following revisions:

- The size of two planned community/recreation facilities (the Community Center and Recreation Center) is reduced by a combined 11,000 square feet.
- Due to the planned replacement of the library, existing building square footage is excluded from the current inventory, and the land parcel upon which the new facility will be built is included.
- Demand from Western Dublin is added to the calculation of needed Parks facility expansion.
- The Civic Center section incorporates a brief treatment of relative service standards for existing development vs. growth, in order to document that the expansion cost attributed to new development is justifiable.

Other Revisions

Other revisions include:

- An accounting of existing fee fund balances in the calculation of existing deficiencies (Appendix A);
- A new section (Appendix B) explaining changes in calculated fee levels between the March 7, 1996 report and this update; and
- A revision of the methods used to determine worker facilities usage factors for Parks and Library.

Finally, the Executive Summary, Chapter 1 (Introduction), Chapter 7 (Calculation of Fees and Program Implementation), and Appendix A (Existing Deficiencies) have been changed to be consistent with the updated information.

EXECUTIVE SUMMARY

SITUATION

The City of Dublin is planning for extensive growth in its Eastern Extended Planning Area, and expecting modest growth in infill areas and the Western Expanded Planning Area. The City's planning process includes consideration of the public facilities that will be needed to ensure an adequate level of public services. This report documents the capital expansions planned by the City of Dublin through build-out, expected around 2025. It sets forth the basis for measuring facilities standards and applies the costs of the needed expansions in order to quantify the facilities impact associated with increments of new development. Although the emphasis is on Eastern and Western Dublin, the growth projections include an allowance for additional development in the existing portions of the City so that the fees may be applied citywide.

It is anticipated that Dublin will rely primarily on the authority to levy fees specified in *Government Code* Section 66000 *et seq.*, although park requirements could be established under the Quimby Act (*Government Code* Section 66477). Costs of new development are assigned to residential, commercial, and industrial land uses according to occupant densities to arrive at fees per unit by land use type. In situations where a deficiency exists for a particular facility type, the cost of remedying the deficiency is estimated as well. The cost of remedying existing deficiencies is not included in the calculated fees, and will be funded separately by the City.

DEVELOPMENT PROJECTIONS

The build-out capacity of Eastern Dublin is estimated at 13,906 dwelling units and 9.7 million square feet of commercial and industrial space, excluding any expansion of County facilities. In Western Dublin, 476 dwelling units and approximately 26,000 square feet of commercial and office space are anticipated. Existing areas of the City are expected to grow by a comparatively small amount: 417 dwelling units and 692,000 commercial/industrial square feet. The total increase in the resident and worker population associated with this new development is estimated at about 34,000 residents and 27,000 workers citywide, a 143 percent increase in the resident population and a 203 percent increase in the worker population.

Table E.1 shows existing and proposed residential land uses and resident population. Existing and proposed nonresidential land uses and worker population are shown in Table E.2.

FACILITIES COST

The cost to expand facilities covered under the fee program to serve new development will total approximately $133 million, as shown in Table E.3.

The cost of expanding neighborhood and community parks is based on the standard of 5.0 acres per 1,000 residents established in the Quimby Act and adopted in the City's existing park dedication ordinance. The land component may be dedicated or satisfied in the form of an in-lieu fee, depending upon the circumstances of individual projects. Neighborhood park costs are

included only in the calculation of the fee for Eastern Dublin and Western Dublin, because those parks would benefit only those specific areas, not the citywide service population.

The cost of expanding community and recreation facilities includes several projects located in Eastern Dublin, including a relocation and expansion of the existing senior center, a community theater, a community center, a recreation center, and an aquatic center. For the senior center, the costs shown refer only to the net increase in size over the existing building.

Proposed library improvements include the construction of a new library and the expansion of library volume holdings.

The Dublin Civic Center houses administrative offices and the Police Department. The building was designed to accommodate activity commensurate with an estimated resident service population of 40,000 in the year 2005. The current improvement plan calls for an expansion of the police wing and the finishing of certain areas currently used as storage. Most of this cost is allocated to new development, as explained in Chapter 6.

TABLE E.1

RESIDENTIAL DEVELOPMENT AND POPULATION PROJECTIONS

Residential Development and Population by Area	1998 Units	1998 Residents	Growth Units	Growth Residents	2025 Units	2025 Residents
Eastern Dublin						
Single Family	150	480	3,766	12,050	3,916	12,530
Multiple Family	43	86	9,947	19,890	9,990	19,976
Total	193	566	13,713	31,940	13,906	32,506
Western Dublin						
Single Family	2	10	474	1,520	476	1,530
Multiple Family	0	0	0	0	0	0
Total	2	10	474	1,520	476	1,530
Remainder of City						
Single Family	5,916	19,227	54	170	5,970	19,397
Multiple Family	2,069	4,203	363	730	2,432	4,933
Total	7,985	23,430	417	900	8,402	24,330
Dublin Citywide						
Single Family	6,068	19,717	4,294	13,740	10,362	33,460
Multiple Family	2,112	4,289	10,310	20,620	12,422	24,910
Total	8,180	24,006	14,604	34,360	22,784	58,370

Source: Table 2.1

TABLE E.2

NONRESIDENTIAL DEVELOPMENT AND POPULATION PROJECTIONS

Nonresidential Development and Population by Area	1998 (1,000 sq. ft.)	1998 Workers	Growth (1,000 sq. ft.)	Growth Workers	2025 (1,000 sq. ft.)	2025 Workers
Eastern Dublin						
Commercial	0	0	4,415	8,740	4,415	8,740
Office	0	0	3,952	15,200	3,952	15,200
Industrial	370	680	1,000	1,690	1,370	2,370
Total	370	680	9,367	25,630	9,737	26,310
Western Dublin						
Commercial	0	0	13	30	13	30
Office	0	0	13	50	13	50
Industrial	0	0	0	0	0	0
Total	0	0	26	80	26	80
Remainder of City						
Commercial	2,645	5,710	455	900	3,100	6,610
Office	1,083	4,540	208	800	1,291	5,340
Industrial	1,387	2,560	29	0	1,416	2,560
Total	5,115	12,810	692	1,700	5,807	14,510
Dublin Citywide						
Commercial	2,645	5,710	4,883	9,670	7,528	15,380
Office	1,083	4,540	4,173	16,050	5,256	20,590
Industrial	1,757	3,240	1,029	1,690	2,786	4,930
Total	5,485	13,490	10,085	27,410	15,570	40,900

Source: Table 2.2

TABLE E.3

COSTS OF EXPANDING FACILITIES TO ACCOMMODATE GROWTH

Facility Type by Area	Cost of Growth
Citywide	
Community Parks, Land	$50,526,000
Community Parks, Improvements	23,844,062
Community Buildings	12,164,000
Libraries	9,813,000
Civic Center	2,099,214
Total	$98,446,276
Eastern Dublin	
Neighborhood Parks, Land	$22,129,800
Neighborhood Parks, Improvement	9,211,170
Aquatic Center	2,133,250
Total	$33,474,220
Western Dublin	
Neighborhood Parks, Land	$1,062,600
Neighborhood Parks, Improvement	442,290
Total	$1,504,890
Cost Summary	
Citywide	$98,446,276
Eastern Dublin	33,474,220
Western Dublin	$1,504,890
Total	$133,425,386

Source: Table 7.1

FEE LEVELS

Table E.4 summarizes calculated impact fee levels by land use. The costs of expanding facilities to serve growth have been allocated to individual land uses according to residents per dwelling unit and workers per 1,000 square feet of gross nonresidential space. The majority of fees are levied on all development within the city limits because they fund facilities benefiting a citywide service population. Neighborhood parks and the aquatic center have a local benefit, so fees for these facilities are levied only on development in Eastern or Western Dublin.

TABLE E.4

FEE BY LAND USE TYPE AND AREA

Area	Residential (per Dwelling Unit) Single Family	Multi-family	Nonresidential (per 1,000 Sq. Ft.) Comm'l.	Office	Industr'l.
Citywide					
Community Parks, Land	$3,971	$2,482	$564	$1,096	$483
Community Parks, Improvements	1,875	1,172	267	519	229
Community Buildings	1,091	682	34	65	29
Libraries	762	476	119	231	102
Civic Center	163	102	24	46	20
Total Fee	**$7,862**	**$4,914**	**$1,008**	**$1,957**	**$863**
Eastern Dublin Only					
Neighborhood Parks, Land	$2,218	$1,386	$0	$0	$0
Neighborhood Parks, Improvement	925	578	0	0	0
Aquatic Center	214	134	6	12	5
Total	$3,357	$2,098	$6	$12	$5
Eastern Dublin					
Citywide Costs	$7,862	$4,914	$1,008	$1,957	$863
Eastern Dublin Costs	3,357	2,098	6	12	5
Total Fee	**$11,219**	**$7,012**	**$1,014**	**$1,969**	**$868**
Western Dublin Only					
Neighborhood Parks, Land	$2,218	$1,386	$0	$0	$0
Neighborhood Parks, Improvement	925	578	0	0	0
Total	$3,143	$1,964	$0	$0	$0
Western Dublin					
Citywide Costs	$7,862	$4,914	$1,008	$1,957	$863
Western Dublin Costs	3,142	1,964	0	0	0
Total Fee	**$11,004**	**$6,878**	**$1,008**	**$1,957**	**$863**

Source: Tables 7.2 and 7.3

EXISTING DEFICIENCIES

New development may not be charged for a higher standard of facilities than is provided to other parts of the community. To do so would impose the burden of remedying existing deficiencies on new development. In the case of community buildings and libraries, the facilities standard at build-out will exceed the existing standard. The City of Dublin must, therefore, provide a portion of the funding for these facilities from sources other than impact fees, recognizing the benefit existing land uses will receive from an improved level of service. Table E.5 shows the cost to remedy existing deficiencies, estimated at $7.7 million.

TABLE E.5
SUMMARY OF EXISTING DEFICIENCIES

Community Parks	$2,172,656
Community Buildings	3,934,804
Libraries	1,620,369
Total	$7,727,829
Annually, 1998-2025	$286,216

Source: Table A.3

CHAPTER 1
INTRODUCTION

City facilities benefit a service population including City residents and workers. As developers build new homes and commercial/industrial buildings, this service population increases. The City must expand its facilities to serve the expanded service population, or existing residents and workers will experience a decline in the facilities standard.

Newer cities such as Dublin often have deficient standards for existing facilities. Dublin is planning to expand some of its facilities above current standards. This policy will allow the City to accommodate both existing and new development at the desired levels of service.

INTRODUCTION

This report documents the cost of expanding public facilities to serve new development through the year 2025 and correcting existing deficiencies. The public facilities fees that new development should pay are calculated by dividing the total cost of expanding each facility by the service populations calculated separately for each facility type. The City can choose to adopt fees at or below the levels calculated in this report.

This introductory chapter is intended to provide an overview of the concepts and methodology used to design a public facilities fees program. The second chapter provides background on the development projections and demographic assumptions used throughout the report. Each succeeding chapter contains a detailed analysis of the specific costs and assumptions involved in the calculation of per capita expansion costs for a facility type: parks, community/recreational facilities, libraries, and the Civic Center. In the final chapter, the per capita expansion costs are converted to fees per unit by land use type.

Appendix A documents the cost of existing deficiencies that the City must fund through means other than impact fees. Appendix B summarizes reasons for the increase in calculated fees from our last fee report in 1996. Appendix C contains technical information provided by the City relating to the Civic Center facilities expansion.

PUBLIC FACILITIES FINANCING IN CALIFORNIA

Several events during the past 20 years have steadily undercut the financial capacity of local governments to build infrastructure: passage of Proposition 13, difficulty passing bond initiatives, and reductions in federal and state assistance.

Since Proposition 13, property tax revenue has been inadequate to fund capital needs and, for some cities, insufficient for ongoing operations and maintenance expenses to maintain levels of service. In response, many cities and counties are shifting the financing burden of infrastructure expansion onto new development, which is itself the primary cause of the need for expansion. This shift has been accomplished primarily through the imposition of public facilities fees, also known as development impact fees. Some fee programs address only a few specific facilities,

such as sewer, fire, or storm drainage, while other municipal fee programs are comprehensive, requiring developers to pay for all municipal facility expansions needed to accommodate new development.

As a result of widespread imposition of public facilities fees, the State Legislature passed AB 1600, which established ground rules for the imposition and ongoing administration of impact fee programs. *Government Code* Section 66000 *et seq.*, which became law in January 1989, requires local governments to document that a reasonable relationship exists between new development, the fee, and the facilities built to accommodate that development. The law restricts how local governments may impose and use public facilities fees, and requires that the fee amount be sufficient only to fund the additional facilities required to serve new growth.

It is important to distinguish between a fee for public facilities financing and a tax. Fees must be used exclusively to fund the capital costs of new facilities, and must conform to other conditions imposed by AB 1600 and case law. As long as fees comply with these restrictions, they can be imposed by the elected governing board of a city or county. Taxes, on the other hand, may be used for either capital or operating and maintenance costs, and usually must be approved by the voters. Thus, it is critical to document that the fee is not greater than the capital cost of facilities to accommodate new development, or it may be legally challenged as a tax. This study serves that purpose.

FEE DETERMINATION

Our design of the City's public facilities fee program follows a four-step process:

- Select a time period and project new development;
- Determine facility service areas, and identify facilities to accommodate new development;
- Estimate facilities costs; and
- Allocate costs among new development in an equitable fashion.

New Development Projections

Projections of new development provide the basis for projections of additional facilities required to serve growth. The *Eastern Dublin General Plan Amendment* and the *Eastern Dublin Specific Plan* (January 7, 1994) list new development, residents, and workers projected for the City's Eastern Extended Planning Area. The City has provided additional information on growth in the Western Extended Planning Area as well as the existing infill area. All of these areas are subject to impact fees. Projections are for build-out of the City, which is estimated to occur around 2025.

Facilities Requirements

Determining the expansion of facilities necessary to serve new development requires calculating level-of-service standards for city infrastructure. Standards are often stated in terms of a per capita inventory factor (*e.g.*, acres of parkland per capita). New development's share of

expansion cost is calculated by multiplying the per capita standard by projected service population growth.

For park facilities, new development's share of expansion cost is determined by applying a parkland standard consistent with the Quimby Act legislation enabling parkland dedication by new development. For the remaining facilities, the City has proposed specific improvements to accommodate its build-out population. In these cases, the per capita standards are calculated for the build-out year and used to assign costs to new and existing development.

New development cannot be asked to remedy an existing deficiency. The City can adopt its own reasonable standards that reduce, maintain, or increase the existing per capita standard, but new development cannot be held accountable for a higher standard unless the City plans to use alternative funds to expand existing facilities to the same standard. This is called correcting an existing deficiency.

Facilities Costs

The City of Dublin has provided cost estimates for the new facilities it will require through the year 2025. That portion of facilities costs which remedies existing deficiencies (to benefit the existing population) and that which expands capacity (to accommodate growth) are determined according to the principles discussed above.

Facilities Cost Allocation

Allocation of expansion cost is carried out on a service population basis, a method often used to reflect differing impacts of residential and nonresidential land uses on public facilities. Service population is calculated by adding residents and workers weighted as a fraction of residents. The worker equivalency factors are designed to reflect the worker demand relative to resident demand for a particular service type. For each facility type considered in this study, a different worker equivalency factor is used.

Although facility expansion costs are allocated based on service population (*e.g.*, cost per resident or cost per worker), fees are paid based on the physical amount of new development, (*e.g.*, fee per dwelling unit or fee per 1,000 square feet of building space). Total facilities costs are distributed among land use units based on the resident or worker occupancy of each. This approach ensures that fees are directly related to the cost of facilities required to accommodate a particular type of development.

CHAPTER 2
NEW DEVELOPMENT PROJECTIONS

INTRODUCTION

This chapter presents estimates of existing and anticipated development and population growth for the City of Dublin. Population growth projections provide a basis for estimates of the public facilities needed to accommodate new development. Estimates of current residential and worker populations within the City are also needed, in order to calculate future anticipated per capita service standards for most of the facility types in this report.

Current residential and nonresidential development, and 1998 residential and worker population figures, are based on the most recently available information. The City has provided its estimates of current levels of commercial and residential development by subarea, which have been supplemented by California Department of Finance (DOF) data. The current residential population figure is also based on DOF data for January 1998. The estimated 1998 worker population is based on a City estimate, and is similar to the current Association of Bay Area Governments estimate of total employment for Dublin and surrounding unincorporated areas for 1995.

In succeeding chapters, the cost of expanding each public facility is allocated to new development on the basis of the population served by the facility type. Both residents and workers use city services, but at different rates depending on the service. The service population is calculated separately for each facility type to reflect this, combining residents with a fraction of workers based on average worker and resident usage.

The development projections calculated here are based on planned land uses, expressed in residential dwelling units or square feet of commercial/industrial building space. Population and employment projections are derived from these estimates. For Eastern Dublin, land use planning data is taken from the *Eastern Dublin General Plan Amendment* and the *Eastern Dublin Specific Plan*, dated January 7, 1994. Data for Western Dublin is based on the development proposed under the *Schaefer Ranch General Plan Amendment*. For the remainder of the City, estimates of potential development are based on City estimates, including an apartment project described in the *Park Sierra General Plan Amendment* and a single family residential project described in the *Starward Drive General Plan Amendment*. Although remaining growth within the infill area may be limited, its inclusion permits the fees calculated here to be applied citywide.

There are four additional issues of note with respect to the development projections:

- For library and community/recreation facilities, expansion cost per capita is calculated based on a "build-out analysis," in which a future anticipated facility inventory is divided by a future service population to derive a future facility standard, which is used to determine the fee. If the future service population is underestimated, the calculated fee will be overestimated (and vice versa) if the

future facility inventory is held constant. The City intends to adjust facility inventories in the future as needed, in order to maintain the service standards calculated herein.[2]

- Public facilities fee revenues are intended to help finance capital investments with a life expectancy of several decades or more. This suggests that the time horizon for the program should correspond to the anticipated build-out of the City. Given the long time horizon, however, we recommend that the City periodically review facilities costs and standards, and revise fee levels accordingly.
- The City anticipates that certain areas contiguous to its current boundaries will be annexed, a normal process for a city in a growing region. For the purposes of this study, the projections for Eastern Dublin assume that only the areas specified on the *Eastern Dublin General Plan Amendment Land Use Map* (Fig. 213), excluding the future study area, will be annexed. Although Doolan Canyon is reviewed in the *General Plan Amendment*, it is regarded as a future study area with no present plans for annexation.
- In Western Dublin, Schaefer Ranch has been annexed. With the exception of the Schaefer Ranch project, development potential of the Western Dublin Extended Planning Area is excluded from the projections used in this report.

DEVELOPMENT AND POPULATION

One of the last large areas of developable land within the San Francisco Bay Area, the Tri-Valley region has been one of the fastest-growing areas in northern California. Extensive development is projected to occur in Eastern Dublin, the next large tract of developable land in the progression of growth eastward along Interstate 580. The City of Dublin also anticipates some development to occur in Western Dublin and within the existing city limits.

Table 2.1 shows estimates of residential units and total residential population for 1998 through 2025. Table 2.2 shows the same information for nonresidential development and the worker population. Existing and future development is shown for Eastern Dublin, Western Dublin, the remainder of the City, and the three areas combined. The projections are disaggregated because certain elements of the facilities fee program may apply to only a portion of the City.

The amount of population and employment growth can be estimated using occupant density factors. Residential density is measured in terms of residents per dwelling unit and employment density is expressed as square feet of building space per worker. The residential and commercial/industrial density factors used in the *Eastern Dublin Specific Plan* are used here for consistency, as described in the notes to Tables 2.1 and 2.2. Density factors represent averages across the potential tenants of the type of space indicated, and account for vacancies.

[2] The parks facility standard is based on the legislated Quimby Act standard of 5.0 acres per 1,000 residents. The exact timing and final amount of development will not have a significant effect on the parks comonent of the fee.

TABLE 2.1

RESIDENTIAL DEVELOPMENT AND POPULATION PROJECTIONS

Residential Development and Population by Area	1998 Units	1998 Residents	Growth Units	Growth Residents	2025 Units	2025 Residents
Eastern Dublin						
Single Family	150	480	3,766	12,050	3,916	12,530
Multiple Family	43	86	9,947	19,890	9,990	19,976
Total	193	566	13,713	31,940	13,906	32,506
Western Dublin						
Single Family	2	10	474	1,520	476	1,530
Multiple Family	0	0	0	0	0	0
Total	2	10	474	1,520	476	1,530
Remainder of City						
Single Family	5,916	19,227	54	170	5,970	19,397
Multiple Family	2,069	4,203	363	730	2,432	4,933
Total	7,985	23,430	417	900	8,402	24,330
Dublin Citywide						
Single Family	6,068	19,717	4,294	13,740	10,362	33,460
Multiple Family	2,112	4,289	10,310	20,620	12,422	24,910
Total	8,180	24,006	14,604	34,360	22,784	58,370

Note: Growth in resident population estimated assuming 3.2 residents per single family unit and 2.0 residents per multifamily unit. Resident occupancy factors based on *Eastern Dublin Specific Plan*. 2025 residents rounded to nearest 10.

Sources: State Department of Finance, *Report E-5*, 1/1/98; City of Dublin; *Eastern Dublin General Plan Amendment; Eastern Dublin Specific Plan* (1-7-94); *Schaefer Ranch General Plan Amendment*; *Park Sierra Homes General Plan Amendment*; *Starward Drive General Plan Amendment*; Hausrath Economics Group.

TABLE 2.2

NONRESIDENTIAL DEVELOPMENT AND POPULATION PROJECTIONS

Nonresidential Development and Population by Area	1998 (1,000 sq. ft.)	1998 Workers	Growth (1,000 sq. ft.)	Growth Workers	2025 (1,000 sq. ft.)	2025 Workers
Eastern Dublin						
Commercial	0	0	4,415	8,740	4,415	8,740
Office	0	0	3,952	15,200	3,952	15,200
Industrial	370	680	1,000	1,690	1,370	2,370
Total	370	680	9,367	25,630	9,737	26,310
Western Dublin						
Commercial	0	0	13	30	13	30
Office	0	0	13	50	13	50
Industrial	0	0	0	0	0	0
Total	0	0	26	80	26	80
Remainder of City						
Commercial	2,645	5,710	455	900	3,100	6,610
Office	1,083	4,540	208	800	1,291	5,340
Industrial	1,387	2,560	29	0	1,416	2,560
Total	5,115	12,810	692	1,700	5,807	14,510
Dublin Citywide						
Commercial	2,645	5,710	4,883	9,670	7,528	15,380
Office	1,083	4,540	4,173	16,050	5,256	20,590
Industrial	1,757	3,240	1,029	1,690	2,786	4,930
Total*	5,485	13,490	10,085	27,410	15,570	40,900

Note: Growth in worker population estimated assuming 505 square feet/worker for commercial development, 260 sf/worker for office development, and 590 sf/worker for industrial development. Worker ocupancy factors based on *Eastern Dublin Specific Plan*. 2025 workers rounded to nearest 10.

*Total jobs for the current area based on ABAG *Projections '98* estimate of total employment for 1995 for Dublin area (sphere of influence, including unincorporated portions outside the City limits). Employment densities per gross leasable area controlled to ABAG total.

Sources: State Department of Finance; City of Dublin; *Eastern Dublin General Plan Amendment; East Dublin Specific Plan* (1-7-94); *Schaefer Ranch General Plan Amendment*; *Park Sierra Homes General Plan Amendment*; *Starward Drive General Plan Amendment*; Hausrath Economics Group.

Residential Projections

There were 8,180 residential units in the City of Dublin in January 1998, according to the California Department of Finance. This includes units located in Western and Eastern Dublin. The 1998 residential population was 24,006 residents, including residents within the existing City limits plus roughly 580 residents in the Eastern Dublin and Western Dublin areas. City staff expects that proposed residential development citywide will add another 34,360 residents, for a build-out population of 58,370.

Eastern Dublin is presently undergoing development. According to the City, there are approximately 150 single family units and 43 multifamily units in the area in 1998. According to the *Eastern Dublin General Plan Amendment*, residential development in Eastern Dublin is projected to include 13,906 units at build-out. Over one-half of these are in the single family and medium density categories with average densities ranging from four to 10 units per acre. Residences of other densities are planned as well, including 10-acre ranchettes, and high density (35 units per acre) multifamily complexes. Western Dublin is also currently undeveloped, and only has two existing rural residences. The *Schaefer Ranch General Plan Amendment* calls for 474 residential units, most of which will be detached single family homes. The project will also include some attached single family units. According to City staff, development in the remainder of the City will be limited to 417 units. This includes the Park Sierra and Starward Drive projects, which call for 283 multifamily and 31 single family units.

Nonresidential Projections

Commercial and industrial space in the existing City presently totals about 5.11 million square feet, more than one-half of which is retail ("commercial"), based on an inventory estimate provided by City staff, dated 10/98. Public space is exempted from the inventory. The majority of commercial development potential exists in Eastern Dublin, where 9.37 million square feet is anticipated. In Western Dublin, about 26,000 square feet of commercial and office space is expected under the *Schaefer Ranch General Plan Amendment*. In the remaining City, there is roughly 692,000 potential square feet of nonresidential space left to build.

Not shown in Table 2.2 are roughly 1.1 million square feet of public and semi-public land uses proposed for Eastern Dublin. Much of this is comprised of proposed or built Alameda County facilities including offices, jail expansion, corporation yard, and an animal shelter. Public agencies are exempt from paying development impact fees; thus, the development and the corresponding employment is excluded from the fee analysis. The City is party to an agreement with the County of Alameda (dated May 4, 1993) regarding the City's right to control land uses on property owned by the County or its Surplus Property Authority. Under that agreement, if any of the property is used by governmental agencies other than the County, such use will be subject to the City's land use regulations, which would include the public facilities fee. In the event any such property is proposed for use by governmental agencies other than the County, the City will include such uses in the fee analysis.

Existing employment is estimated by City staff to be around 13,500. Development citywide will add roughly 27,400. Thus, employment at build-out is estimated at 40,900, excluding any employment associated with public facilities.

TERMS AND DEFINITIONS

- "Single family unit," as defined in the *Uniform Building Code* (UBC), as adopted by the City of Dublin, refers to a dwelling unit which is constructed or to be constructed on property designated in the *General Plan* or *Specific Plan* for six or fewer units per acre.
- "Multifamily unit," as defined in the *Uniform Building Code* (UBC), as adopted by the City of Dublin, refers to a dwelling unit which is constructed or to be constructed on property designated in the *General Plan* or *Specific Plan* for 6.1 or more units per acre.
- "Commercial land uses" are uses of land for facilities for the buying and selling of commodities and services, the sales, servicing, installation, and repair of such commodities and services, and/or other space uses incidental to these activities. Commercial land uses include, but are not limited to, apparel and clothing stores; auto dealers and malls; auto accessories stores; banks and savings and loans; beauty salons; book stores; discount stores and centers; dry cleaners; drug stores; eating and drinking establishments; furniture stores and outlets; general merchandise stores; hardware stores; home furnishing and improvement centers; hotels/motels; laundromats; liquor stores; restaurants; service stations; shopping centers; supermarkets; and theaters.
- "Office land uses" are defined as those uses of land for general business offices, medical and professional offices, administrative or headquarters offices for large wholesaling or manufacturing operations, and research and development and other space uses incidental to these activities. Office land uses include, but are not limited to, administrative headquarters; business park; finance offices; insurance offices; legal offices; medical and health services offices; offices and office buildings; professional and administrative offices; professional associations; real estate offices; research and development; and travel agencies.
- "Industrial land uses" are those uses of land for the manufacture, production, assembly, and processing of consumer goods and other space uses incidental to these activities. Industrial land uses include but are not limited to: assembly; concrete and asphalt batching plants; contractor storage yards; fabrication; lumber yard; manufacturing; outdoor stockyards and service yards; printing; processing; warehouse and distribution; and wholesale and heavy commercial uses.

For a use that is not listed above, the Community Development Director will determine into which of these categories the use fits, taking into consideration the existing definitions and the land use.

CHAPTER 3
NEIGHBORHOOD AND COMMUNITY PARKS

EXISTING FACILITIES

The City of Dublin owns 11 parks on 167 acres of land, 79 acres of which are classified as active parkland, while the remaining 88 acres are classified as open space. Active parkland is further categorized as neighborhood or community parkland.

- A neighborhood park is typically located in a residential neighborhood or cluster of residential units and is developed to provide space for relaxation, play and informal recreation activities. Neighborhood park improvements are oriented toward the individual recreational needs of the neighborhoods in which they are located.
- A community park typically offers a variety of recreational opportunities to attract a wide range of local age groups and interests. Community park improvements are oriented toward facilities that maximize the recreational and leisure experience of all citizens and attract a broad spectrum of user groups.

Existing facilities are shown in Table 3.1. The City of Dublin has entered into an agreement with the Dublin Unified School District for joint use of school playfields to increase the availability of parkland. Although the City would prefer to develop more parks in existing areas, it is constrained by the absence of suitable sites, and must settle for the joint school sites to achieve its desired standards. The availability of school sites during nonschool hours adds another 36 acres, for a total of 115 acres of active parkland.

The City of Dublin's *Parks and Recreation Master Plan* establishes policies for expansions of parks and community facilities to serve growth. Similarly, the *Eastern Dublin Specific Plan* and the *Eastern Dublin General Plan Amendment* (*GPA*) call for development of several parks. These range from neighborhood squares of two or three acres to larger community parks in excess of 50 acres. The City also anticipates the need for a neighborhood park to serve development in Western Dublin.

TABLE 3.1
EXISTING PARKS INVENTORY

Park	Acres
Community Parks	
Dougherty Hills*	4.00
Dublin Sports Grounds/Civic Center	35.00
Dublin Swim Center	3.00
Heritage Center	5.00
Senior Center	0.25
Shannon Park	10.00
Total	57.25
Neighborhood Parks	
Alamo Creek	8.00
Dolan Park	5.00
Kolb Park	5.00
Mape Park	3.00
Stagecoach Park	0.75
Total	21.75
School/Park Facilities	
Dublin Elementary	9.00
Dublin High School	4.00
Fredriksen Elementary	4.00
Murray Elementary	7.00
Nielsen Elementary	6.00
Wells Middle School	6.00
Total	36.00
Total Existing Parks Acreage	115.00

*Includes only developable acreage for active park use.
Sources: *City of Dublin Parks & Recreation Master Plan*; *Eastern Dublin Specific Plan*.

FACILITY STANDARDS AND NEEDS

Park planning is guided by the Quimby Act, which sets forth a legislated parkland standard to be applied to new development. The City regards the Quimby Act maximum standard of 5.0 acres per 1,000 population as its target for providing parks to existing developed areas. The existing park ratio is 4.79 acres per 1,000 residents, including shared school sites. Over time, the City expects to acquire additional parkland beyond what is necessary for new development to bring the inventory of parks associated with the existing population up to 5.0 acres per 1,000 residents. The cost of resolving the existing deficiency is addressed in Appendix A.

In Dublin, the overall 5.0-acre standard is split between neighborhood parks at 1.5 acres and community parks at 3.5 acres per 1,000 population, as specified in the *City of Dublin Parks and Recreation Master Plan.* Table 3.2 shows the park expansion required to serve new development based on these standards. The neighborhood park standard is applied only to Eastern and Western Dublin, excluding the small amount of development anticipated elsewhere in the City. For Eastern Dublin, the neighborhood parks requirement is estimated at 47.9 acres; for Western Dublin, 2.3 acres. Community parks, on the other hand, serve the entire City due to their size and amenities. Accordingly, the community parks requirement is calculated using the citywide growth estimate, yielding a total requirement of 120.3 community park acres. Fee calculations later in this report follow a similar division. For a further description of the facility standards for neighborhood and community parks, refer to the *City of Dublin Parks and Recreation Master Plan.*

TABLE 3.2
PARKS EXPANSION REQUIRED TO SERVE GROWTH

	Population Growth	Acres per 1,000 Residents	Expansion Needed to Serve Growth
Neighborhood			
Eastern Dublin	31,940	1.5	47.9
Western Dublin	1,520	1.5	2.3
Total	33,460		50.2
Community (Citywide)	34,360	3.5	120.3

Sources: Table 2.1; *Eastern Dublin General Plan Amendment*; *Eastern Dublin Specific Plan* (1-7-94); Hausrath Economics Group.

Although residential population is used to determine required park acreage consistent with the standards legislated under the Quimby Act, the benefit of community parks also extends to the worker population. Lunch hour visits and company recreation activities are two examples of business-related park demand. The legislation authorizing the impact fees calculated in this study, *Government Code* Section 66000 *et seq.*, permits allocation of facilities costs to commercial and industrial as well as residential land uses, provided a reasonable relationship between growth and facilities demand is established.

Park use by workers was addressed in a 1992 survey of persons employed in nearby Pleasanton.[1] The survey derived estimates of resident and nonresident worker park visits per week. The survey showed that the average resident worker made 0.656 park visits per week, and the average nonresident worker made 0.145 visits per week. The extra 0.511 (0.656-0.145) visits made by resident workers are assumed to be due to the fact that they live in Dublin. Assuming that all residents on average make 0.511 visits per week attributable to their residency in Dublin, an average worker makes about 28 percent as many visits as an average resident (0.145/0.511). The equivalency factor for a worker is therefore about 0.28.

However, this weighting factor probably underestimates the park demand of nonemployed residents. As a group, these residents are likely to have more leisure time, and are likely to visit

TABLE 3.3
SERVICE POPULATIONS FOR NEIGHBORHOOD PARKS AND COMMUNITY PARKS

	Residents	Employees	Service Population*
Existing			
Community Parks	24,006	13,490	27,100
Neighborhood Parks	576	N/A	600
New Development			
Community Parks	34,360	27,410	40,700
Neighborhood Parks	33,460	N/A	33,460

*Service population equals residents plus workers weighted at 0.23. Rounded to nearest 100. (Neighborhood parks in Western and Eastern Dublin will serve residents only, so employees are not included in neighborhood parks service population.)
Sources: Tables 2.1 and 2.2; Hausrath Economics Group.

[1] Economic & Planning Systems, *Analysis of the City of Pleasanton Recreation and Sports Survey*, June 1992.

parks more frequently than full-time workers. Therefore, a worker equivalency factor lower than 0.28 is appropriate for allocating community park costs between residents and workers. A more conservative worker equivalency factor of 0.23 is used in this analysis. The service population calculation is shown in Table 3.3 (above), resulting in community park service population growth of 40,700 persons.

PARKLAND ACQUISITION AND DEVELOPMENT COSTS PER ACRE

The intent of the fee program is to provide sufficient funds to acquire parkland (where land is not dedicated) and construct improvements. Developers can sometimes deed portions of development sites to the City according to the park standards, saving acquisition costs for the City. For small developments where it is not practical to dedicate a park site, landowners will pay an in-lieu fee which the City uses to purchase appropriately sited land. This in-lieu fee is only charged for developments that do not include land dedication.

Both arrangements are currently implemented under the City's Quimby Act ordinance, and will apply to Eastern and Western Dublin as well. The amount of park fees paid will, therefore, depend upon the actual use of acquisitions versus dedications. This, in turn, will be largely a function of ownership patterns at the time subdivision maps are filed, with dispersed ownership corresponding to increased reliance on in-lieu fees. The standard fee for developments without land dedication, and the discounted fee for developments that do dedicate land, will remain unchanged regardless of the total amount of parkland dedicated.

The anticipated cost per acre of parkland to be purchased by the City is estimated at $462,000 for neighborhood parks and $420,000 per acre for community parks, based on an assessor's survey. Park development costs include landscaping, equipment, and utility fees. Acquisition and development costs per park acre, and sources for these data, are shown in Table 3.4.

TABLE 3.4

PARKLAND ACQUISITION AND DEVELOPMENT COST

Parkland Type	Land Cost, per Acre	Devel. Cost, per Acre
Neighborhood Parks	$462,000	$192,300
Community Parks	$420,000	$198,205

Note: Land costs based on average valuation of existing parkland by type. Development costs based on City of Dublin consultant estimates (see below).

Sources: "Neighborhood Park Development Cost Analysis," Singer & Hodges, Inc. (consultant to City of Dublin), 9/11/98; *Emerald Glen Park Master Plan*, David L. Gates & Associates (consultant to City of Dublin), 6/98; "Park Land Calculations," City of Dublin Public Works Director and City Engineer, 10/2/98; *Valuation Analysis Report for Traffic and Facility Impact Fee Study: East Dublin (Dublin Ranch)*, Associated Right of Way Services, 7/31/98.

COST ALLOCATION

Per capita park costs are calculated using per capita acreage standards and parkland acquisition/ development costs per acre. In the case of community parks, the per capita acreage standard is different from the legislative per-1,000-residents Quimby Act standard, because it is calculated by dividing the total required acreage (from Table 3.2) by a service population comprised of workers and residents (from Table 3.3).

Table 3.5 shows the calculation of the per capita cost of expansion. The cost for neighborhood parks totals $982 per resident, including both land and improvements. Community (citywide) park costs are $1,827 per resident. The total park cost for residential development in Eastern Dublin or Western Dublin is $2,809 per resident.

Community park costs are also allocated to commercial and industrial land uses according to employment. Table 3.6 applies the 0.23 worker equivalency factor to the per-resident community park cost presented in Table 3.5, yielding a per-worker cost of $420.

TABLE 3.5

PARK EXPANSION COST PER RESIDENT

	E/W Dublin N'hood Parks	Community Parks	Total
Acreage Required	50.2	120.3	
Service Population Growth	33,460	40,700	
Per Capita Service Standard (ac)[1]	0.001500	0.002956	
Acquisition Cost per Acre	$462,000	$420,000	
Land Acquisition Cost per Resident[2]	$693	$1,241	$1,934
Per Capita Service Standard (ac)[1]	0.001500	0.002956	
Development Cost Per Acre	$192,300	$198,205	
Land Development Cost per Resident[3]	$289	$586	$875
Total Cost per Capita	$982	$1,827	$2,809

[1]Equals Acreage Required divided by Service Population Growth.

[2]Equals Per Capita Service Standard multiplied by Acquisition Cost per Acre.

[3]Equals Per Capita Service Standard multiplied by Development Cost Per Acre.

Sources: Tables 3.3, 3.4, and 3.5; Hausrath Economics Group.

TABLE 3.6

COMMUNITY PARK EXPANSION COST PER WORKER

	Cost per Resident	Worker Equivalent	Cost per Worker
Land	$1,241	0.23	$285
Improvements	$586	0.23	$135
Total Cost of Expansion	$1,827		$420

Sources: Tables 3.3 and 3.6; Hausrath Economics Group.

TOTAL COST OF EXPANDING PARKS

The total cost of expanding parks facilities to meet the requirements to serve new development is shown in Table 3.7. Land costs total $73.7 million for both neighborhood and community parks. Improvements add another $33.5 million, for a total of $107 million. This total excludes the cost of developing neighborhood parks to serve development outside of Eastern and Western Dublin, and to raise the existing standard. The table assumes that all parkland is purchased by the City. The actual cost to the City will probably be less than this amount, insofar as a certain percentage of parkland will be dedicated. The fee schedule takes this factor into account by discounting the impact fee for development that includes parkland dedication.

TABLE 3.7

COST TO EXPAND PARKS[1]

	E. Dublin N'hood Parks	W. Dublin N'hood Parks	Neighborhood Parks, Combined	Community Parks	Total Expansion Cost
Land					
Acres Required	47.9	2.3	50.2	120.3	
Land Cost per Acre	$462,000	$462,000	$462,000	$420,000	
Total Land Cost	$22,129,800	$1,062,600	$23,192,400	$50,526,000	$73,718,400
Improvements					
Acres Required	47.9	2.3	50.2	120.3	
Improvement Cost per Acre	$192,300	$192,300	$192,300	$198,205	
Total Improvement Cost	$9,211,170	$442,290	$9,653,460	$23,844,062	$33,497,522
Total Cost of Expansion	$31,340,970	$1,504,890	$32,845,860	$74,370,062	$107,215,922

[1]Assuming all land is purchased. Land dedications will actually decrease the total cost to the City, but will not affect the calculated fee to be paid by developers who do not dedicate land. The fee schedule takes land dedication into account by discoun

[2]Neighborhood parks to serve Eastern Dublin and Western Dublin only.

Sources: Tables 3.2 and 3.4; Hausrath Economics Group.

CHAPTER 4

COMMUNITY AND RECREATION FACILITIES

EXISTING AND PROPOSED FACILITIES

The City of Dublin currently operates four community facilities: a community center, a senior center, a community gymnasium, and an aquatic center, all located in the developed portion of the City. As the City grows in size, it plans to add five more facilities: another community center, a recreation center, a community theater, another aquatic center, and a senior center to replace the existing one. At present, the City of Dublin's senior center is located in a leased surplus school building. Eventually, the lease will be allowed to expire, and the senior center will be moved to a new, larger building owned by the City. For a further description of these facilities, refer to the *City of Dublin Parks and Recreation Master Plan.*

Building space is summarized in the top portion of Table 4.1. The existing community center, senior center, and gymnasium total 24,780 square feet of building space.[4] Proposed new facilities are shown in the bottom portion of the table. To reflect the replacement of the existing senior center, only the net increase is shown for the proposed senior center, which will be 12,000 square feet in size, or 5,400 square feet more than the facility it will replace. Excluding the aquatic centers, community buildings citywide are proposed to total 98,180 square feet by build-out.

[4] The aquatic centers are excluded from the citywide inventory.

TABLE 4.1

EXISTING AND PROPOSED COMMUNITY/RECREATION FACILITIES INVENTORY

	Building Sq. Ft.
Existing Facilities	
Community Gymnasium	6,002
Community Center	12,178
Senior Center	6,600
Aquatic Center	N/A
Total	24,780
Proposed Facilities	
Community Center	23,000
Recreation Center	29,000
Community Theater	16,000
Senior Center*	5,400
Aquatic Center	N/A
Total	73,400
Build-out Total	98,180

N/A = Not Applicable.

*Existing senior center is to be replaced with the proposed new facility totaling 12,000 square feet. Space shown is net addition.

Sources: City of Dublin staff; *City of Dublin Park & Recreation Master Plan*.

FACILITIES STANDARDS AND NEEDS

Cost calculations for community/recreation buildings and the aquatic centers are handled separately. Community/recreation buildings costs are allocated to new development on a citywide basis. Activities taking place at these facilities can benefit residents and workers citywide, regardless of the specific location of their place of residence or employment. It is assumed that the new aquatic center will benefit Eastern Dublin only.

Because it is not uncommon for local businesses to make use of community buildings for business gatherings or company recreation events, a conservative worker equivalency factor of five percent is used here to reflect relative per-worker usage. Table 4.2 shows the resultant

service population for the existing city and for growth from new development. New development is separated into Eastern Dublin, Western Dublin, and the remainder of the City.

TABLE 4.2
COMMUNITY/RECREATION FACILITIES SERVICE POPULATION

	Residents	Employees	Service Population*
Existing	24,006	13,490	24,700
New Development			
Eastern Dublin	31,940	25,630	33,200
Western Dublin	1,520	80	1,500
Remainder of City	900	1,700	1,000
Total	34,360	27,410	35,700
Build-out Total	58,366	40,900	60,400

*Service population equals residents plus workers weighted at 0.05. Rounded to nearest 100.

Sources: Tables 2.1 and 2.2; Hausrath Economics Group.

Table 4.3 shows the calculated community buildings service standard and demand for facilities allocated to new development. For the purposes of the cost calculation, the community buildings are combined.[5] Once the *City of Dublin Parks and Recreation Master Plan* is implemented, the City will have constructed community buildings totaling 73,400 square feet, net of the existing senior center. Including existing buildings, community facilities will total 98,180 square feet, for a projected service population of 60,400 persons, yielding a per capita facility standard of 1.63 square feet by build-out. Applying the build-out service standard to the 35,700-person growth in the service population indicates a need for 58,200 square feet of community building space to serve new development. The remaining facilities to be built are needed to correct existing deficiencies and must be funded by sources other than impact fees.

[5] The City has provided average per-square-foot costs of facility construction based on recent data.

TABLE 4.3

COMMUNITY/RECREATION FACILITIES EXPANSION NEEDED TO SERVE GROWTH

Community Building Sq. Ft.	98,180
Build-out Service Population	60,400
Service Standard (sq. ft./capita)	1.63
Service Population Growth	35,700
Service Standard	1.63
Expansion Needed to Serve Growth	58,200

Sources: Tables 4.1, 4.2; Hausrath Economics Group.

The cost to construct these facilities is calculated in Table 4.4. Construction of community buildings is estimated to cost $209 per square foot, according to the City's consultant (see table). Total expansion cost is estimated at $12.1 million. As mentioned above, the City of Dublin also proposes to construct an additional aquatic center to serve the added population in Eastern Dublin. The new center is projected to cost $2.1 million, and is allocated entirely to the new development in Eastern Dublin. Combining community buildings with the aquatic center results in a community facilities cost of $14.3 million.

TABLE 4.4

COST TO EXPAND COMMUNITY/ RECREATION FACILITIES

Expansion Needed to Serve Growth	58,200
Cost per Square Foot	$209
Expansion Cost	$12,164,000
Aquatic Center Cost	$2,133,250
Total Cost of Expansion	$14,297,250

Sources: Tables 4.2 and 4.3; *Emerald Glen Park Master Plan*, David L. Gates & Associates, 6/98, p. 41 (as amended by City of Dublin staff); Hausrath Economics Group.

COST ALLOCATION

Table 4.5 shows the allocation of expansion costs to residents and workers. The community buildings cost of $12.2 million allocated to new residents equals $341 per capita, based on the citywide growth in service population. As stated previously, in calculating service population for community centers, workers are weighted at 0.05, yielding a cost per worker of $17. Aquatic center costs are assigned to Eastern Dublin and total $2.1 million. Applied to the Eastern Dublin service population growth of 31,940, this equals a per-resident cost of $67, and a per-worker cost of $3.

TABLE 4.5
COMMUNITY/RECREATION FACILITIES EXPANSION COST PER CAPITA

	Community Buildings (Citywide)	Aquatic Center (Eastern Dublin Only)
Total Cost of Expansion	$12,164,000	$2,133,250
Service Population Growth*	35,700	31,940
Cost per Resident	$341	$67
Worker Equivalent	0.05	0.05
Cost per Worker	$17	$3

*Service population growth for Aquatic Center equivalent to Eastern Dublin residential growth (see Table 2.1).

Sources: Tables 2.1, 4.2, and 4.4; Hausrath Economics Group.

CHAPTER 5
LIBRARIES

EXISTING AND PROPOSED FACILITIES

Library services are provided to Dublin residents by the Alameda County Library System with partial funding from the City of Dublin. The site of the current 15,000-square-foot library is owned by the County and is leased to the nonprofit Alameda County/Dublin Library Corporation, which owns the building and leases it to the County in exchange for annual rent payments used to retire the bonds used to finance its construction. When the bonds are completely paid off in 1999, the title will vest with the County. The City has determined that a new library will be needed to accommodate growth, and has made plans to construct a new 37,000 square foot facility on a parcel of land it currently owns; 34,000 square feet of the facility will be used for the library. The existing facility will no longer be used.

Existing and proposed library facilities (including land and books) are summarized in Table 5.1. The library holdings include 90,000 volumes. As with the existing library, the new, larger building will be constructed and stocked using local funds, and will be operated by the Alameda County Library System. (For further description of the planned new facility, refer to the *Final Report on the Financial Feasibility Analysis of Proposed Library Alternatives*, David M. Griffith & Associates, July 1998.)

TABLE 5.1
EXISTING AND PROPOSED LIBRARY FACILITIES INVENTORY

	Land Sq. Ft.	Building Sq. Ft.	Volumes
Existing	136,000	N/A	90,000
Projected Additions	0	34,000	40,000
Build-Out Total	136,000	34,000	130,000

N/A = Not Applicable

Notes: Existing building not counted as part of inventory because it will be replaced by a new facility. Estimate of square footage of land parcel based on information from City of Dublin.

Sources: City of Dublin; Hausrath Economics Group.

FACILITY STANDARDS AND NEW DEVELOPMENT NEEDS

A citywide approach is used to calculate facility standards and allocate library costs, recognizing that the Dublin library serves the entire city. Library expansion costs are allocated to new development on the basis of the citywide service population. The build-out population is used as the basis for determining library service standards so that the same standards will be applied to both existing and new development.

Analysis of data from the City of Phoenix, the Santa Clara County Library System, and the Alameda County Library System indicates that average per-worker library usage is between 25 and 33 percent of the average resident's usage.[6] For the purpose of calculating the service population and the relative cost per-capita, we have conservatively used 0.25 as the per-worker equivalency factor. The service population for libraries is shown in Table 5.2. By year 2025, the library service population is projected to total 68,600.

TABLE 5.2
LIBRARY SERVICE POPULATION

	Residents	Workers	Service Population*
Existing	24,006	13,490	27,400
Worker equivalent	*0.25*		
New Development	34,360	27,410	41,200
Build-Out Total	58,366	40,900	68,600

*Service population equals residents plus workers weighted at 0.25. Rounded to the nearest 100.

Sources: Tables 2.1 and 2.2; Hausrath Economics Group.

[6] In 1995, The Santa Clara County Benefit Assessment system estimated one benefit unit per residential parcel and from 5 to 7.5 benefit units per commercially developed acre, depending on the type of nonresidential development. This translates into approximately 0.3 benefit units per resident and 0.1 per worker, yielding a per-worker weighting factor of 0.33. Other data from a survey recently carried out by Hausrath Economics Group in Phoenix showed that the average worker visited the library about 25 percent as much as the average resident of a single family home, and about 35 percent as much as the average resident of a multifamily unit. Finally, in 1995 the Fremont Main Library assigned a third of its total reference staff to its business reference desk, and 20 percent of all reference questions were business-related. These data suggest that, insofar as Dublin workers and residents are similar to workers and residents in these other locations, the average Dublin worker may use the library at a rate between a quarter and a third of that of an average resident, and an average worker's use per visit may be more intensive than that of an average resident.

Table 5.3 shows the calculation of library service standards and the demand for facilities allocated to new development. The improvements planned would bring the libraries serving Dublin to a total of 136,000 land square feet, 34,000 building square feet, and 130,000 volumes. The per capita standards are projected to be 1.98 square feet of land, 0.50 square feet of library building space, and 1.90 volumes. Meanwhile, the service population is projected to grow by 41,200. As shown in the bottom half of the table, the facilities required to serve growth consists of 81,600 square feet of land, 20,600 square feet of building space, and 78,300 volumes.

TABLE 5.3

LIBRARY EXPANSION NEEDED TO SERVE GROWTH

	Total Projected Inventory	Build-out Service Population	Service Standard per Capita	Service Population Growth	Expansion Needed to Serve Growth
Land (in square feet)	136,000	68,600	1.98	41,200	81,600
Buildings (in square feet)	34,000	68,600	0.50	41,200	20,600
Volumes	130,000	68,600	1.90	41,200	78,300

Sources: Tables 5.1 and 5.2; Hausrath Economics Group.

The costs of acquiring/constructing the facilities required to serve growth are shown in Table 5.4. All cost estimates were supplied by the City of Dublin and consultants, as noted in the table.

TABLE 5.4
COST TO EXPAND LIBRARY FACILITIES

Land Square Feet Required	81,600
Cost per Square Foot[1]	$17
Land Cost	$1,387,000
Building Square Feet Required	20,600
Cost per Square Foot[2]	$314
Building Cost	$6,468,000
Volumes Required	78,300
Cost per Volume	$25
Volume Cost	$1,958,000
Total Cost of Expansion	$9,813,000

[1]Based on *Valuation Analysis Report for Traffic and Facility Impact Study: East Dublin (Dublin Ranch)*, Associated Right of Way Services, Inc, "Sales Data: Market Sales Approach: General Scope," Spreadsheet Area "A," "Blended Value" for Commercial Land Area A-1.

[2]Based on *Final Report on the Financial Feasibility Analysis of Library Alternatives*, David M. Griffith and Associates, 7/11/98, p. E-3, Table 1. Cost includes furnishings.

Sources: Table 5.3; Associated Right of Way Services (see above); DMG Associates (see above); Hausrath Economics Group.

COST ALLOCATION

Table 5.5 shows the calculation of per capita cost of expansion, yielding a figure of $238 per resident and $60 per employee.

TABLE 5.5
LIBRARY COST PER CAPITA

Total Cost of Expansion	$9,813,000
Service Population Growth	41,200
Cost per Resident	$238
Worker Equivalent	0.25
Cost per Worker	$60

Sources: Tables 5.2 and 5.4; Hausrath Economics Group.

CHAPTER 6
CIVIC CENTER

EXISTING AND PROPOSED FACILITIES

Following its incorporation in 1982, the City of Dublin leased commercial space for government operations. Later, the City acquired a site for City offices and carried through with the completion of the City of Dublin Civic Center. The Dublin Police Department, administrative offices, and Council Chamber are housed in the complex.

Existing and proposed Civic Center/Police facilities are shown in Table 6.1. Combined finished space in the administrative wing and police wing totals 40,092 square feet. Unfinished administrative space of 4,515 square feet will be improved to accommodate growth. The planned expansion will also increase police wing improved space by 6,963 square feet.

TABLE 6.1

EXISTING AND PROPOSED CIVIC CENTER/POLICE FACILITIES INVENTORY

	Finished Building Sq. Ft.
Existing Facilities[1]	
Administrative Building	20,702
Police Wing	19,390
Total	40,092
Current Service Population	27,200
Current Service Standard	1.47 sf/capita
Planned Expansion	
Administrative Building	4,515
Police Wing	6,963
Total Expansion	11,478
Growth in Service Population	40,900
Service Standard for Expansion	0.28 sf/capita

[1]"Existing Facilities" does not include the Council Chambers, meeting room or lobby.

Sources: City of Dublin (see Appendix C); Table 6.2; Hausrath Economics Group.

New development will be charged only for the costs of these improvements, which are being carried out reflecting a lower service standard than the current standard (0.28 square feet of improved space per capita, vs. the current standard of 1.47). Improvements to the administrative and police wings are estimated to cost a total of $2.335 million, according to a space analysis carried out by the City's consultant, Miers and Associates (see Appendix C).

COST ALLOCATION

The cost of the Civic Center improvements associated with growth is allocated to new development on a service population basis. The growth of the service population is shown in Table 6.2. For the purposes of allocating Civic Center costs between residential and commercial/ industrial land uses, workers are assigned a weight of 0.24 to reflect business demand on police and administrative activities. The 0.24 worker equivalency factor is a professional standard used in fee documentation to reflect hours of business activity relative to residential activity, assuming an average 40-hour work week and equivalent average per-resident and per-worker use of specified public services.

TABLE 6.2
CIVIC CENTER SERVICE POPULATION

	Residents	Workers	Service Population
Existing	24,006	13,490	27,200
New Development	34,360	27,410	40,900
Build-out Total	58,366	40,900	68,100

*Service population equals residents plus workers weighted at 0.24. Rounded to nearest 100.

Sources: Tables 2.1 and 2.2; Hausrath Economics Group.

The City has carried out a cost allocation analysis and determined that all but $235,816 of the total cost of renovating and expanding the administrative and police wings of the Civic Center is attributable to new development: a total of $2.099 million. Because the expansion of the facilities is at a rate of only 0.28 square feet per capita (as opposed to the current service standard of 1.47 square feet per capita), all expansion costs are correctly attributable to serving new development. However, for any renovation items, City staff has allocated 75 percent or more of the cost to the General Fund.

The total cost of $2.1 million spread across the projected expansion of the service population of 40,900 results in a cost of $51 per resident, as shown in Table 6.3. Workers are weighted at 0.24, resulting in a cost of $12 per worker.

TABLE 6.3

CIVIC CENTER TOTAL EXPANSION COST AND COST PER CAPITA

Total Expansion Cost[1]	$2,099,214
New Development Service Population	40,900
Cost per Resident	$51
Worker Equivalent	0.24
Cost per Worker	$12

[1]Includes portion of renovations of administrative and police wings, as explained in text. See also Appendix C.

Sources: Table 6.2; Hausrath Economics Group.

CHAPTER 7

CALCULATION OF FEES AND PROGRAM IMPLEMENTATION

Chapters 3 through 6 describe public facilities owned by the City of Dublin and the cost of expanding these facilities to serve growth. Each chapter also establishes a service population measurement reflecting the relative demand of residents and workers. The cost of expanding facilities is then allocated to new development on the basis of service population.

This chapter provides a summary of the costs of expanding facilities to accommodate growth, and shows the calculations resulting in the public facilities fees needed to fund those costs.

SUMMARY OF COSTS

Table 7.1 summarizes the total cost of expanding facilities to serve growth, divided into three areas: citywide, Eastern Dublin, and Western Dublin. Citywide facilities (community parks, community buildings, the library, and the Civic Center) benefit both existing and newly developing areas. These costs can therefore be applied to new development regardless of where it occurs in Dublin. However, new neighborhood parks will serve growth in Eastern Dublin and Western Dublin only. Since these facilities will only benefit Eastern and Western Dublin, their costs are allocated to these areas. Finally, the Eastern Dublin aquatic center will only serve growth in that area, so its cost is allocated to Eastern Dublin.

Costs allocated citywide are estimated to total $99 million, or $2,457 per resident and $509 per worker. Eastern Dublin neighborhood park and aquatic center costs total $33.5 million. The corresponding per capita costs are $1,049 per resident and $3 per worker, and are added to citywide costs for development in Eastern Dublin. The only facilities specific to Western Dublin are neighborhood parks. The total cost for neighborhood parks in Western Dublin is $1.5 million, corresponding to $982 per resident.

TABLE 7.1

TOTAL EXPANSION COST TO SERVE GROWTH

Facility Type by Area	Total Expansion Cost	Cost per Resident	Cost per Worker
Citywide			
Community Parks, Land	$50,526,000	1,241	$285
Community Parks, Improvements	23,844,062	586	135
Community Buildings	12,164,000	341	17
Libraries	9,813,000	238	60
Civic Center	2,099,214	51	12
Total/**Citywide Cost per Capita**	$98,446,276	**$2,457**	$509
Eastern Dublin			
Neighborhood Parks, Land	$22,129,800	$693	$0
Neighborhood Parks, Improvements	$9,211,170	289	0
Aquatic Center	2,133,250	67	3
Total	$33,474,220	$1,049	$3
Citywide Cost per Capita		$2,457	$509
Eastern Dublin Cost per Capita		1,049	3
Eastern Dublin per Capita Total		**$3,506**	$512
Western Dublin			
Neighborhood Parks, Land	$1,062,600	$693	$0
Neighborhood Parks, Improvements	442,290	289	0
Total	$1,504,890	$982	$0
Citywide Cost per Capita		$2,457	$509
Western Dublin Cost per Capita		982	0
Western Dublin per Capita Total		**$3,439**	$509

Sources: Tables 3.5, 3.6, 3.7, 4.4, 4.5, 5.4, 5.5, and 6.3; Hausrath Economics Group.

COSTS BY LAND USE TYPE

Per capita costs are converted to fees per land use unit in Tables 7.2 and 7.3. Occupant densities (persons per residential unit or workers per 1,000 square feet) are shown in the top row. These are applied to the per-resident or per-worker costs for each facility type to arrive at the fee (per dwelling unit or 1,000 square feet of commercial/industrial space).

Citywide fees per unit are $7,862 per single family unit and $4,914 per multifamily unit. Eastern Dublin has additional charges for neighborhood parks and the proposed aquatic center, which bring the fees to $11,219 and $7,012. Western Dublin has additional charges for neighborhood parks only, bringing its fees to $11,004 and $6,878. New residential development in the existing City would also be responsible for neighborhood park mitigations, though these would be done separately under the City's Quimby Act ordinance (see discussion at end of chapter).

Citywide, commercial/industrial facilities fees per 1,000 square feet range from $863 for industrial to $1,957 for office space. Development in Eastern Dublin is also charged for a small portion of the proposed aquatic center, increasing the range of fees up to $868 to $1,969 per 1,000 square feet.

TABLE 7.2

IMPACT FEE BY RESIDENTIAL LAND USE

	Cost per Resident	Fee per Unit[1] Single Family	Fee per Unit[1] Multi-family
Average Residents per Unit		3.2 res/du	2.0 res/du
Citywide			
Community Parks, Land	$1,241	3,971	$2,482
Community Parks, Improvements	586	1,875	1,172
Community Buildings	341	1,091	682
Libraries	238	762	476
Civic Center	51	163	102
Total Fee	$2,457	**$7,862**	**$4,914**
Eastern Dublin Only			
Neighborhood Parks, Land	$693	$2,218	$1,386
Neighborhood Parks, Improvement	289	925	578
Aquatic Center	67	214	134
Total	$1,049	$3,357	$2,098
Eastern Dublin			
Citywide Costs	$2,457	$7,862	$4,914
Eastern Dublin Costs	1.049	3.357	2.098
Total Fee	$3,506	**$11,219**	**$7,012**
Western Dublin Only			
Neighborhood Parks, Land	$693	$2,218	$1,386
Neighborhood Parks, Improvement	$289	925	578
Total	$982	$3,143	$1,964
Western Dublin			
Citywide Costs	$2,457	$7,862	$4,914
Western Dublin Costs	982	3,142	1.964
Total Fee	$3,439	**$11,004**	**$6,878**

[1] "Single family" shall mean a dwelling unit which is constructed or to be constructed on property designated in the *General Plan* or *Specific Plan* for six or fewer units per acre. Multifamily shall mean a dwelling unit which is constructed or to be constructed on property designated in the *General Plan* or *Specific Plan* for more than six units per acre.

Sources: Tables 2.1 and 7.1; Hausrath Economics Group.

TABLE 7.3

IMPACT FEE BY COMMERCIAL AND INDUSTRIAL LAND USE

	Cost per Worker	Fee per 1,000 Square Feet		
		Commercial	Office	Industrial
Occupancy Density*		505 sf/wkr	260 sf/wkr	590 sf/wkr
Citywide				
Community Parks, Land	$285	$564	$1,096	$483
Community Parks, Improvements	135	267	519	229
Community Buildings	17	34	65	29
Libraries	60	119	231	102
Civic Center	12	24	46	20
Total Fee	$509	**$1,008**	**$1,957**	**$863**
Eastern Dublin Only				
Neighborhood Parks, Land	$0	$0	$0	$0
Neighborhood Parks, Improvements	0	0	0	0
Aquatic Center	3	6	12	5
Total	$3	$6	$12	$5
Eastern Dublin				
Citywide Costs	$509	$1,008	$1,957	$863
Eastern Dublin Costs	3	6	12	5
Total Fee	$512	**$1,014**	**$1,969**	**$868**
Western Dublin Only				
Neighborhood Parks, Land	$0	$0	$0	$0
Neighborhood Parks, Improvements	0	0	0	0
Total	$0	$0	$0	$0
Western Dublin				
Citywide Costs	$509	$1,008	$1,957	$863
Western Dublin Costs	0	0	0	0
Total Fee	$509	**$1,008**	**$1,957**	**$863**

*Occupancy density expressed in square feet per worker.

Sources: Tables 2.2 and 7.2; Hausrath Economics Group.

PROGRAM IMPLEMENTATION

We recommend that the City undertake annual and longer-term (perhaps five-year) reviews of its facilities fee program. The annual review, required by law, will verify that the assumptions on which the fees are based remain generally applicable, and will include adjustments for inflation. The longer-term reviews will allow for detailed re-examination of all assumptions such as growth forecasts, development trends, facilities needs, annexation policies, inflation, and land costs. Such reviews will help attune long-range public facilities financing to the City's changing needs.

The actual implementation and administration of a public facilities fee program will involve adopting new procedures, training personnel, tracking facility costs and accounting for fee revenues. In addition, City staff will be frequently confronted with particular situations in which they must interpret the program's criteria and render special judgments. The City may adopt administrative guidelines to provide staff and the development community with guidance regarding ongoing operation of the program. The guidelines would assist in maintaining consistent standards regardless of City personnel turnover or updates to the fee program.

The City anticipates that the public facilities fees will be collected at time of building permit issuance for commercial and industrial development, and at the time of occupancy for residential development. Once the City has adopted a capital improvement program for all the facilities addressed, the fees will be collected at the time of building permit. Fees will only be collected on developed land if the existing structures are being expanded or otherwise modified to allow more intense use of the property than under its land use designation at the time of payment.

Fee revenues will be collected in a separate trust fund, and interest earned on fund balances will be credited to that fund. The City will maintain a subsidiary accounting of total fees collected and expended by type of facility. The City anticipates using its five-year capital improvement program to indicate the actual phasing and location of new facilities to be funded by the public facilities fees. For those funds unexpended or uncommitted after five years, the City should demonstrate a reasonable relationship between the fee and the purpose for which the fee was charged; otherwise, the City shall return the fees to the current owners at the time of refund (*Government Code* Section 60001(4)(e)).

RELATIONSHIP BETWEEN PARK FACILITIES FEE PROGRAM AND QUIMBY ORDINANCE

As discussed in Chapter 3, the City has adopted an ordinance (*Dublin Municipal Code* Chapter 9.28) based on the Quimby Act (*Government Code* Section 66477) regarding dedication of parkland by new development. The ordinance's provisions are applicable only when land is subdivided for residential development. At that time, the City may require the land- owner to either dedicate land for park services or pay an in-lieu fee. The amount of land dedicated or fee paid is based on the estimated residential population of the proposed development and provision of park land equal to the City's standard of 5.0 acres per 1,000 population.

The City would implement the park facilities fee documented in this study in conjunction with the existing Quimby Act ordinance. While Quimby park land dedication or in-lieu fees are imposed when land is subdivided, public facilities fees are imposed later in the development

process, when building permits are issued (or at occupancy). If a parcel of land has already been charged with a Quimby park land dedication or in-lieu fee, the City would need to deduct the park land component from the total public facilities fee shown in Table 7.2.

This deduction to the public facilities fee for land subject to the Quimby Act ordinance would be equal to the land component of the parks fee only, not the park improvement component (see Table 7.2). The Quimby Act ordinance is based only on the park land requirements of new development, not the cost of park improvements, so the deduction only equals the former and not the latter. For development in Eastern or Western Dublin, the Quimby deduction would equal the sum of the community and neighborhood park land fees. In the remainder of the City, the deduction would equal only the community park land fee because the neighborhood park fee is not applied outside of Eastern and Western Dublin.

Some examples illustrate how the impact fees, park land dedications, and Quimby deductions would be applied in different parts of the City under different options to pay in-lieu fees or dedicate land. Three scenarios are shown in Table 7.4 for a single family residence. The first two scenarios pertain to development in Eastern or Western Dublin. In the first, the developer elects to dedicate land for all park acreage, and only pays fees for the park development costs. In the second scenario, the developer does not dedicate land, but pays the in-lieu fee. The third scenario would apply to the existing portions of the City. Here, the City's Quimby Act ordinance would apply to the neighborhood park requirements, and the developer would either dedicate land or pay the in-lieu fee under that requirement. Impact fees would be charged only for community parks.

TABLE 7.4

PARK IMPACT FEE PER SINGLE FAMILY RESIDENCE

	E/W Dublin Devlpmt.		
	Dedicate Parkland	Pay In-Lieu Fees	Infill Devlpmt.
Community Parkland*	$0	$3,971	$3,971
Community Park Improvements	1,875	1,875	1,875
Neighborhood Parkland*	0	2,218	-NA-
Neighborhood Park Improvements	925	925	-NA-
Total	$2,800	$8,989	$5,846

N/A/ = Not Applicable.

*Assumes the amount of the Quimby Act fee per *Municipal Code* Chapter 9.28 is equal to the public facilities fee.

Source: Hausrath Economics Group.

Table 7.5 shows sample fee calculations for single and multifamily residences in Eastern Dublin, Western Dublin, and the infill areas. When calculating fees, cost impacts for all facilities are added together to arrive at the total charges. If land has been or will be dedicated, the value of the land dedicated will be applied as a credit to arrive at a net fee amount due. Note that neighborhood parks in-lieu fees levied under the Quimby Act apply only to the infill areas. Thus, in calculating the facilities impact fees levied under *Government Code* Section 66000, the neighborhood park component is excluded for infill areas.

TABLE 7.5

EXAMPLE FEE CALCULATIONS INCLUDING PARK DEDICATION

	E. Dublin SF Unit	E. Dublin MF Unit	W. Dublin SF Unit	W. Dublin MF Unit	Infill Area SF Unit	Infill Area MF Unit
Community Parks, Land	$3,971	$2,482	$3,971	$2,482	$3,971	$2,482
Community Parks, Improvements	$1,875	1,172	1,875	1,172	1,875	1,172
Community Buildings	$1,091	682	1,091	682	1,091	682
Libraries	$762	476	762	476	762	476
Civic Center	$163	102	163	102	163	102
Neighborhood Parks, Land	$2,218	1,386	2,218	1,386	0	0
Neighborhood Parks, Improvements	$925	578	925	578	0	0
Aquatic Center	$214	134	0	0	0	0
Total	$11,219	$7,012	$11,005	$6,878	$7,862	$4,914
Dedicate Parkland						
Community Parks, Land	(3,971)	(2,482)	(3,971)	(2,482)	(3,971)	(2,482)
Neighborhood Parks, Land	(2,218)	(1,386)	(2,218)	(1,386)	0	0
Total Fees Due	$5,030	$3,144	$4,816	$3,010	$3,891	$2,432

SF Unit = single family dwelling unit.
MF Unit = multifamily dwelling unit.
Sources: Table 7.2; Hausrath Economics Group.

APPENDIX A
EXISTING DEFICIENCIES

INTRODUCTION

Calculation of public facilities costs to serve growth and corresponding fee levels has been predicated on certain assumptions about facilities standards. State statutes governing public facilities fees (*Government Code* Section 66000 *et seq.*) and related case law require that fees be based on standards applied uniformly to both new and existing development when the facilities built benefit both. For the City of Dublin, the present standard is lower than the standard anticipated in the future for certain facilities. To charge new development for a standard higher than the present requires a commitment to bring facilities serving existing development up to the same levels, *i.e.*, to correct an existing deficiency. Otherwise, the City would effectively shift funding of an existing deficiency to new development.

This appendix identifies the existing deficiencies implied by the service standards used in this report. Three facility types will need existing deficiencies corrected. The City of Dublin is currently below the desired standard for community parks, community buildings, and library. The Civic Center is more than adequate to support existing municipal activities, with minor renovations.

To maintain equity in its public facilities fee program, the City must correct existing deficiencies and fund these costs from sources other than fee revenues or exactions. Typically, the cost associated with correcting deficiencies is funded out of general revenues or other sources dedicated to capital improvements. Large projects are often financed through revenue bonds or certificates of participation.

CALCULATION OF DEFICIENCIES

Table A.1 shows a calculation of the value of existing library facilities in preparation for determining the existing library deficiency. Table A.2 shows calculations of the existing deficiencies, given the per capita standards anticipated at build-out. Refer to previous tables (as annotated in Table A.2) for sources of per capita standards, service populations, and expansion costs per unit.

In these calculations we subtract existing fee fund balances from the initial calculation of existing deficiency to arrive at an estimate of net existing deficiency. This is to account for the fact that a portion of existing fee fund balances has been paid by developers of currently occupied residential units or nonresidential space, but has not yet been spent on improving existing facilities. However, because some portion of any fee fund balance is to construct facilities for development that has not yet been constructed and/or occupied, this adjustment will tend to understate the actual deficiency.

Existing parkland falls short of the 5.0 acres per 1,000-resident standard allowed under the Quimby Act. Additional park acreage can be acquired by the City to bring the park acreage

TABLE A.1 VALUE OF EXISTING LIBRARY INVENTORY	
Land Square Feet	136,000
Cost per Square Foot	$17
Land Value	$2,312,000
Volumes	90,000
Cost per Volume	$25
Volumes Value	$2,250,000
Total Value of Existing Inventory	$4,562,000

Note: See Table 5.5 for dollar estimates.
Sources: Table 5.5; Hausrath Economics Group.

associated with the existing population in line with the standard applied to growth. The existing park standard amounts to 4.79 acres per 1,000 residents, or 0.21 acres per 1,000 short of the standard. The existing resident population is 24,006, including Eastern and Western Dublin, indicating an additional need of 5.03 acres. Costs are shown to be $654,300 per acre, including land at $462,000 plus improvements at $192,300. After accounting for the current fee fund balance, there is no existing deficiency in parks facilities. However, this is due to the fact that a substantial portion of the fee fund balance shown in Table A.2 consists of a 19-acre in-lieu parkland dedication by the County. This dedication is intended to serve development that has not yet occurred. Therefore the actual deficiency is still negative.

As development proceeds, the City plans to considerably expand community facilities. At present, community buildings total 18,180 square feet, exclusive of the aquatic center and leased space serving as the senior center. An additional 22,000 square feet are needed to bring community/recreation facilities up to standard. At an estimated $209 per square foot, the cost of remedying the deficiency is estimated at $4.6 million. Net of the fee fund balance of $659,000, the cost is $3.9 million, or the equivalent of about 19,000 square feet. This includes costs associated with replacing the square footage of the current senior center when the school building lease is terminated.

For the purpose of calculating the current library deficiency, the per capita library standard is expressed in dollar terms (refer to Table A.1). The existing standard, based on estimated value of current facilities and the 1998 library service population, is $184 per capita. After the new library is constructed and volumes are added, the standard will be $238 per person. The total deficit amounts to $1.62 million, net of the current fund balance of $352,000.

TABLE A.2
EXISTING DEFICIENCIES

	Community Parks (dev. acr.)	Community Buildings (sq. ft.)	Library (dollar value)
Calculation of Deficiency:			
Existing Inventory[1]	115	18,180	$4,562,000
1998 Service Population[2]	24,006	24,700	27,400
Existing per Capita Standard	0.00479	0.74	$166
Desired Per Capita Standard[3]	0.00500	1.63	$238
Per Capita Deficiency	0.00021	0.89	$72
Required to Remedy Deficiency:			
Per Capita Deficiency	0.00021	0.89	$72
1998 Service Population	24,006	24,700	27,400
Gross Units Required	5.03	21,983	$1,972,800
Cost per Unit[4]	$654.300	$209	N/A
Total Cost	$3,291,129	$4,594,447	$1,972,800
Less Fee Fund Balance[5]	($9.098.473)	($659.643)	($352.431)
Net Total Cost	$0	$3,934,804	$1,620,369
Net Units Required[6]	-	18,827	N/A

N/A = Not Applicable.

[1]Existing inventories from Tables 3.1, 4.1, and A.1, respectively.

[2]For parks, the relevant service population is residents only. Other service populations from Tables 4.2 and 5.3, respectively.

[3]For parks, the desired 0.005 developed acres per capita standard is equivalent to five acres per 1,000 residents. For library, desired standard is expressed as value per capita, from Table 5.6. See also Tables 3.4 and 4.3.

[4]From Tables 3.2 and 4.4. Library units already in dollars.

[5]Fee fund balances from City of Dublin as of 6/30/98; according to City staff, 6/30 balance similar to 1/1/98 balance to correspond to 1/1/98 basis for service population estimates. Total for community parks includes fund balances for both land and impro

[6]Equals Net Total Cost divided by Cost Per Unit. In the case of Parks, an inventory of land has been built up in anticipation of future development; net deficiency is set at zero although it is actually higher.

Sources: Tables 3.1, 3.2, 3.3, 4.1, 4.2, 4.3, 5.3, 5.6, A.1; Hausrath Economics Group.

Table A.3 summarizes existing deficiencies for these facilities. Combined, the City must secure funding for $5.6 million in improvements through year 2025. On an annual basis, over 27 years, this amounts to $206,000 per year to be funded from sources other than fees or exactions imposed on new development.

TABLE A.3
SUMMARY OF EXISTING DEFICIENCIES

Community Parks	$0
Community Buildings	3,934,804
Libraries	1,620,369
Total	$5,555,173
Annually, 1998-2025	$205,747

Sources: Table A.2; Hausrath Economics Group.

APPENDIX B

CHANGES IN FEE LEVEL, 1996 TO 1998

Calculated fees have increased significantly in this update of our March 1996 report. For the purpose of briefly discussing the change in calculated fee levels, we focus on two examples: the fee per 1,000 square feet of commercial space and the fee per single family dwelling unit in the Eastern Dublin area.

Overall, calculated future costs increased 57 percent, from $84.8 to $133.4 million for all areas combined. As a result, the fee per single family dwelling unit in Eastern Dublin rose from $7,735 to $11,219, a 45 percent increase, while the fee per 1,000 square feet of commercial space rose from $458 to $1,014, a 121 percent increase.

As shown in Table B.1, the parkland component of the residential fee increased 75 percent for community parkland and 54 percent for neighborhood parkland. These cost increases reflect rapidly rising property values in the area.

The large increase in the Civic Center component (see Table B.1) is due to more detailed construction plans now available. This component still makes up less than three percent of the total fee.

The increase in the fee on commercial development, as compared to the increase in cost for a residential unit, is primarily attributable to a change in the calculation of service population to reflect more accurate information about relative worker usage of libraries and parks. The worker equivalency factors increased from 0.15 to 0.23 for parks (following a corrected application of the 1994 Pleasanton survey data used previously) and from 0.22 to 0.25 for libraries (reflecting updated survey information and a corrected interpretation of the Santa Clara Library System information used previously).

Table B.1 (below) shows detailed changes in amount and percent by fee subcategory.

TABLE B.1

COMPARISON OF 1996 AND 1998 FEE LEVELS

	Single Family Unit				Commercial (per 1,000 sq. ft.)			
	3/7/96 Report	Current (1998)	*Increase (Decrease)*	*% Increase*	3/7/96 Report	Current (1998)	*Increase (Decrease)*	*% Increase*
Citywide								
Community Parks, Land	$2,266	$3,971	*$1,705*	*75%*	$210	$564	*$354*	*169%*
Community Parks, Improvements	1,331	1,875	*544*	*41%*	123	267	*144*	*117%*
Community Buildings	1,139	1,091	*(48)*	*-4%*	36	34	*(2)*	*-6%*
Libraries	560	762	*202*	*36%*	77	119	*42*	*55%*
Civic Center	35	163	*128*	*366%*	6	24	*18*	*300%*
Total Fee	$5,331	$7,862	*$2,531*	*47%*	$452	$1,008	*$556*	*123%*
Eastern Dublin Only								
Neighborhood Parks, Land	$1,440	$2,218	*$778*	*54%*	$0	$0	*$0*	*N/A*
Neighborhood Parks, Improvemen	762	925	*163*	*21%*	0	0	*0*	*N/A*
Aquatic Center	202	214	*12*	*6%*	6	6	*0*	*0%*
Total	$2,404	$3,357	*$953*	*40%*	$6	$6	*$0*	*0%*
Eastern Dublin								
Citywide Costs	$5,331	$7,862	*$2,531*	*47%*	$452	$1,008	*$556*	*123%*
Eastern Dublin Costs	2,404	3,357	*953*	*40%*	6	6	*0*	*0%*
Total Fee	$7,735	$11,219	*$3,484*	*45%*	$458	$1,014	*$556*	*121%*

Sources: *Public Facilities Fee Justification Study*, Hausrath Economics Group, 3/96; Tables 7.2 and 7.3; Hausrath Economics Group.

APPENDIX C
CIVIC CENTER COST ALLOCATION DOCUMENTATION

CIVIC CENTER MODIFICATION
2002 PRELIMINARY COST ESTIMATE
COST SHARING MATRIX
PAGE 1

			Dev. Fees	Gen. Fund
Site Work	Police Parking	79,200	100%	
	Security Fence	13,000	100%	
	Landscaping	4,000	100%	
Site Work	Evidence Garage	32,000	100%	
	Trenching and Utilities to Evidence Garage	10,000	100%	
Site Work	Building Inspector Parking	3,300		100%
Site Work	Bicycle Storage & Maintenance Garage	120,000	100%	
	Trenching for Utilities to Bicycle Storage Garage	10,000	100%	
	Sub Total Site Work	$271,500		
	10% Contingency	$27,150	80%	20%
	Design and Engineering Services	$40,725	80%	20%
	Total Cost for Site Work	**$339,375**		
Police Facility	Physical Training	35,900	25%	75%
	Redo Locker Room	35,360	25%	75%
	66 Lockers	33,000	25%	75%
Police Facility	Watch Command/Sergeant's	47,250		100%
	Evidence Rooms	6,000		100%
	Records/classroom	15,000		100%
	Sub Total Police Facility	$172,510		
	10 % contingency	$17,250	80%	20%
	Design & Engineering Services	$25,880	80%	20%
	Total Cost for Police Wing Remodel	**$215,640**		
Civic Center	Expansion Space	154,130	100%	
	Parks & Recreation	11,585	100%	
	Park Directors Office	750	100%	
	Planning & Engineering Office Changes	18,700	100%	
	Public Counter Remodel	7,400	100%	
	Workroom Remodel	6,400	100%	
	Coffee Area	3,400	100%	
	Carpet	20,000	100%	
	Finance Counter	9,800	100%	
	Sub Total Civic Center	$232,165		
	10% Contingency	$23,220	80%	20%
	Design & Engineering Services	$34,825	80%	20%
	Total cost for Civic Center Wing Remodel	**$290,210**		
	Combined Project Costs	**$845,225**		
	Contractor Overhead & Profit	**126,785**	80%	20%
	Furniture	**$78,500**	100%	
	Bid contingency	**$84,520**	80%	20%
	Construction Management Services	**$50,000**	80%	20%
	Total Project Costs	**$1,185,030**		

PRELIMINARY COST ESTIMATE

Staff believes that the schematic plans developed by Miers and Associates dated December 18, 1997 accomplish the above tasks. Working drawings & bid specifications are now needed in order to proceed with construction. Part of Mr. Miers' contract was to develop a cost estimate for the work outlined in his design. Exhibit 5 is a breakout of his PRELIMINARY ESTIMATE along with a summary of costs that totals $1,185,030 for the build-out of space needed through the Year 2002. Staff estimates that the cost to build out the additional 5,000 sq. ft. of space shown in the Year 2017 model will be an extra $1,150,000.

Financial Analysis

1. An outline of costs associated with each phase of construction is as follows:

PHASE I		
1.	Site work and out-buildings (400 sq. ft Evidence Garage & 1,500 sq. ft. Storage	$ 298,650
2.	Police Wing Remodel	189,760
3.	Civic Center Wing Remodel & Build-out	255,385
4.	Contractor Overhead & Profit	126,785
5.	Furniture	78,500
6.	Bid Contingency	84,520
7.	Construction Management Services	50,000
8.	Design & Engineering Fees	101,430
	TOTAL PHASE I COSTS	**$1,185,030**

PHASE II		
1.	Remodel of Police Wing with the expansion of 5,000 sq. ft. of new space	$1,000,000
2.	Design & Engineering Services	150,000
	TOTAL PHASE II COSTS	**$1,150,000**

100% Development

2. Funding for the above work will come from the following sources:

PHASE	DEVELOPMENT FEES	GENERAL FUND	TOTAL
Phase I	$ 949,214	$ 235,816	$1,185,030
Phase II	1,150,000	0	1,150,000
	$2,099,214	$ 235,816	$2,335,030

Those costs associated with improving the utilization of existing space would come from the General Fund. All other costs associated with remodeling and expanding the Civic Center are attributable to new development and would come from Development Fees collected by the City.

3. The City's Public Facility Impact Fee will need to be adjusted to cover the cost of remodeling and expanding the Civic Center. The current Public Facility Impact Fee was based upon only completing tenant improvements in the expansion space, remodeling existing space in Police and expanding the Police parking lot, at a cost of $445,000.

4. Funding is currently available from the Public Facility Fee Fund to cover the cost of design and engineering services estimated to cost $101,430 for Phase I or $251,430 for Phase I and Phase II.

1998-2003 CAPITAL IMPROVEMENT PROGRAM		
PROJECT NUMBER 9391	PROJECT DESCRIPTION Civic Center Renovation/ Expansion Project	ACTIVITY GENERAL

DESCRIPTION - LOCATION

This project provides for the completion of the Dublin Civic Center in order to accommodate the additional City Staff and police personnel required to serve the City in the next five years (Phase I), and at build-out of the City (Phase II). Phase I improvements include the build-out of 4,500 sf of unimproved space, expansion of the police parking lot, construction of a 400 sf evidence garage and a 1,500 sf maintenance building along with tenant improvements needed in current working areas in both the police wing and administrative wing of the Civic Center. Design, engineering and all consulting services needed for the modifications at the Civic Center are included in the CIP. Phase II includes a 5,000 sf addition to the police wing to accommodate the anticipated growth in the Police Department to serve the City at build-out.

COMMENTS

As the City grows, it will become necessary to increase personnel to adequately service the community. Several Departments are currently out of space and cannot accommodate additional staff. During 1997-98, the City conducted a Civic Center space planning study. This study identified the number of personnel in all City Departments that would occupy space in the Civic Center in the Year 2000 and at buildout of the City's General Plan. This space planning analysis was utilized to recommend modifications to the Civic Center to meet the growth needs of the City. The Dublin Civic Center was designed with about 4,500 square feet of unfinished expansion area, which will need to be modified to house the additional personnel. The costs for designing this project will be paid for by Public Facility Impact Fees. Those costs associated with improving the utilization of existing space would come from the General Fund, all other costs associated with remodeling and expanding the Civic Center are attributable to new development and would be funded by Development Fees collected by the City. The modification of the Civic Center has been divided into two phases. The first phase cost is approximately $1.2 million and will accommodate the City's space needs through the Year 2002. The second phase of construction will accommodate space needs at the Civic Center though the Year 2017 and will cost an additional $1.5 million. Staff estimates that of the costs associated with both phases, $235,816 will come from the General Fund and the remainder ($2,162,622) will come from development fees. The current Public Facility Impact Fee should be modified before the renovation of the facility proceeds.

ESTIMATED COSTS		FINANCING/YEARS SCHEDULE							
		Fund	Prior Years	1998-99	1999-2000	2000-01	2001-02	2002-03	Totals
Design	$ 302,038	001		$ 235,816					$ 235,816
Inspection	7,800	310	$ 37,738	974,884				$ 1,150,000	2,162,622
Improvements	1,955,100								
Machinery / Equipment	78,500								
Operating Supplies									
Printing	5,000								
Construction Admin	50,000								
TOTAL	$2,398,438		$ 37,738	$ 1,210,700				$ 1,150,000	$ 2,398,438

PAGE:01
TO:510 839 6415
FROM:DUBLIN CITY MGR OFFC 510-833-6651
JUN-09 98 15:11

CIVIC CENTER STAFF & SPACE NEEDS
SUMMARY

DEPARTMENT	1998 STAFF	1998 TOTAL DEPARTMENT SF	2002 STAFF	2002 TOTAL DEPARTMENT SF	2017 STAFF	2017 TOTAL DEPARTMENT SF
ADMINISTRATIVE WING						
1.0 City Mgr/City Council	10.5	4,648	12.5	4,867	13	5,151
2.0 Administrative Services	8	2,252	11	3,080	14	3,318
3.0 Public Works	18	3,665	18	5,120	18	5,140
4.0 Community Development	14	4,116	18	4,846	18	4,966
5.0 Parks & Community Serv	5	1,503	6	1,689	5	1,582
6.0 Fire Prevention Bureau	3	508	5	951	5	1,060
Support Areas*	0	4,000	0	4,000	0	4,000
SUBTOTAL STAFF	56.5		71.5	0	69	
SUBTOTAL (GSF)		20,702		24,549		25,217
POLICE WING						
7.0 Police	40	19,390	50	22,021	80	28,353
TOTAL STAFF	96.5		121.5		169	
PUBLIC AREAS**		8,330		8,330		8,330
EXPANSION AREA/ EXISTING STORAGE		4,870		0		0
TOTAL (GSF)		53,000		54,900		69,900

Department totals include an approximate 15% grossing factor to account for interdepartmental circulation and exterior walls which are not shown on the individual department charts.

The Police Wing square footage for 1998 includes a grossing factor of 17%

* Support Areas include staff restrooms, lounge, stairs, receiving area computer room, service elevator, lobby, etc.

** Public Areas include public restrooms, Council Chamber, Regional Meeting Room, and public stair and lobby areas.

EXHIBIT 1-A

TABLE E.4
FEE BY LAND USE TYPE AND AREA

Area	Residential (per Dwelling Unit) Single Family	Multi-family	Nonresidential (per 1,000 Sq. Ft.) Comm'l.	Office	Industr'l.
Citywide					
Community Parks, Land	$3,971	$2,482	$564	$1,096	$483
Community Parks, Improvements	1,875	1,172	267	519	229
Community Buildings	1,091	682	34	65	29
Libraries	762	476	119	231	102
Civic Center	163	102	24	46	20
Total Fee	**$7,862**	**$4,914**	**$1,008**	**$1,957**	**$863**
Eastern Dublin Only					
Neighborhood Parks, Land	$2,218	$1,386	$0	$0	$0
Neighborhood Parks, Improvement	925	578	0	0	0
Aquatic Center	214	134	6	12	5
Total	$3,357	$2,098	$6	$12	$5
Eastern Dublin					
Citywide Costs	$7,862	$4,914	$1,008	$1,957	$863
Eastern Dublin Costs	3,357	2,098	6	12	5
Total Fee	**$11,219**	**$7,012**	**$1,014**	**$1,969**	**$868**
Western Dublin Only					
Neighborhood Parks, Land	$2,218	$1,386	$0	$0	$0
Neighborhood Parks, Improvement	925	578	0	0	0
Total	$3,143	$1,964	$0	$0	$0
Western Dublin					
Citywide Costs	$7,862	$4,914	$1,008	$1,957	$863
Western Dublin Costs	3,142	1,964	0	0	0
Total Fee	**$11,004**	**$6,878**	**$1,008**	**$1,957**	**$863**

Source: Tables 7.2 and 7.3

EXHIBIT C

RESOLUTION NO. 146 - 98

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DUBLIN

****

EXPRESSING THE CITY'S INTENT TO ADJUST FIRE FACILITIES, TRAFFIC IMPACT AND PUBLIC FACILITIES DEVELOPMENT FEES

WHEREAS, the City has authorized the following fees (together the "Fees") to pay for certain municipal improvements to off-set certain impacts of new development:

1. the "Fire Facilities Fee for Future Development Within the City of Dublin," adopted by Resolution No. 37-97 on April 15, 1997;

2. the "Traffic Impact Fee and Area of Benefit Fee for Future Developments Within the Eastern Dublin Area," adopted by Resolution No. 1-95 on January 9, 1995, as revised by Resolution No. 41-96 on April 9, 1996; and

3. the "Public Facilities Fee for Future Developments Within the City of Dublin," adopted by Resolution No. 32-96 on March 26, 1996; and

WHEREAS, the cost of providing the improvements to off-set the impacts paid for by the Fees has increased since the Fees were adopted; and

WHEREAS, the City desires to continue to provide and maintain high quality fire facilities, circulation improvements, and public facilities for the benefit of the residents of Dublin; and

WHEREAS, the City's professional staff have advised the City Council that, in future years, changes in the costs of providing the improvements paid for by the Fees are expected to be strongly correlated to changes in the costs of construction and the cost of land; and

WHEREAS, in order to determine the Fees, and to provide evidence to support the above resolutions, the City prepared various reports, which reports included appraisals of the value of the properties or areas in which the improvements would be constructed; and

WHEREAS, the City shall periodically hire a qualified appraiser to reappraise the value of that land evaluated in the reports for the Fees, adjusting the reappraisal to account for any such land which has been acquired by the City; and

WHEREAS, the City shall compare the reappraised value of that land to the previous appraised value of that land to determine the annual percentage increase in the value of that land (the "Land Index"); and

WHEREAS, the Engineering News Record annually publishes an index of changes in the cost of construction for the San Francisco Bay Area (the "Construction Cost Index" or "CCI"); and

NOW THEREFORE, be it resolved that:

1) The City intends to amend the Fees by annually adjusting them to reflect changes in the Land Index and the CCI. The City presently does not intend to amend in any other way the Fees, the impacts they off-set or the calculations upon which they are based.

2) Staff is directed to schedule public hearings (pursuant to Government Code sections 66016 *et seq.*) and to prepare resolutions to amend the Fees to include the automatic adjustments as noted above.

PASSED, APPROVED AND ADOPTED this 6th day of October, 1998.

AYES: Councilmembers Barnes, Burton, Howard, Lockhart, & Mayor Houston

NOES: None

ABSENT: None

ABSTAIN: None

Mayor

ATTEST:

City Clerk

K2/G/cc-mtgs/10-6-98/resofee.doc

RESOLUTION NO. 32 - 96

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DUBLIN

* * * * * * * * *

ESTABLISHING A PUBLIC FACILITIES FEE FOR FUTURE DEVELOPMENTS WITHIN THE CITY OF DUBLIN

RECITALS

WHEREAS, the City Council of the City of Dublin has adopted Dublin Municipal Code Chapter 7.78 creating and establishing the authority for imposing and charging a Public Facilities Fee ("Fee") to pay for municipally owned public facilities within "Eastern Dublin" and within the jurisdictional limits of the City of Dublin (excluding areas within Eastern Dublin) ; and

WHEREAS, the Eastern Dublin General Plan Amendment ("GPA") and Specific Plan ("SP") were adopted by the City in 1993; and

WHEREAS, the GPA outlines future land uses for approximately 4176 acres within the City's eastern sphere of influence including approximately 13,906 dwelling units and 9.737 million square feet of commercial, office, and industrial development; and

WHEREAS, the SP provides more specific detailed goals, policies and action programs for approximately 3313 acres within the GPA area nearest to the City; and

WHEREAS, the GPA and SP areas ("Eastern Dublin") are shown on the Land Use Map contained in the GPA (attached hereto as Exhibit A) and exclude the area shown on the Land Use Map as "Future Study Area/Agriculture"; and

WHEREAS, a Program Environmental Impact Report ("EIR") was prepared for the GPA and SP (SCH No. 91103604) and certified by the Council on May 10, 1993 by Resolution No. 51-93, and two Addenda dated May 4, 1993 and August 22, 1994 ("Addenda") have been prepared and considered by the Council; and

WHEREAS, the Parks and Recreation Master Plan ("Master Plan") was adopted by the Council on July 25, 1994, by Resolution No. 77-94;

WHEREAS, the City has approved a Library Planning Task Force Report, ("Library Report") dated April 1993; and

WHEREAS, the City has approved a Civic Center Programming Document ("Civic Center Report") dated November 1986;

WHEREAS, the Master Plan, Library Report, Civic Center Report, SP, EIR and Addenda describe the municipal public facilities necessary for implementation of the SP, including completion of City office space, construction of a library, acquisition and construction of parks and community facilities;

WHEREAS, the EIR and Addenda assumed that certain municipal public facilities would be constructed and that development within Eastern Dublin would pay its proportionate share of such facilities; and

WHEREAS, the City Council adopted a "Mitigation Monitoring Program: Eastern Dublin Specific Plan/General Plan Amendment" by Resolution No. 53-93 which includes mitigation measures to assure that development within Eastern Dublin pays its proportionate share of municipal public facilities necessary to mitigate impacts caused by development within Eastern Dublin; and

WHEREAS, the Master Plan, Library Report, Civic Center Report, SP, EIR and Addenda describe the impacts of contemplated future development on existing public facilities in the City of Dublin and Eastern Dublin through the year 2025, and contain an analysis of the need for new municipal public facilities required by future development within Dublin and Eastern Dublin; and

WHEREAS, a detailed comprehensive study of the impacts of contemplated future development on existing public facilities in Dublin through the year 2025, along with an analysis of the need of new public facilities and improvements required by future developments, prepared by Recht Hausrath & Associates, dated March, 1996 entitled "City of Dublin Public Facilities Fee Justification Study" (Exhibit B hereto, referred to herein as the "study"); and

WHEREAS, the study sets forth the relationship between contemplated future development, the needed facilities, and the estimated costs of those improvements; and

WHEREAS the study was available for public inspection and review for ten (10) days prior to this public hearing; and

FINDINGS

WHEREAS, the City Council finds as follows:

A. The purpose of the Public Facilities Fee (hereafter "Fee") is to finance municipal public facilities to reduce the impacts caused by future developments in the City of Dublin and in Eastern Dublin. Such facilities, which are specifically described in the study, include the following: completion of the Civic Center office space; construction of a new library and expansion of the existing library; relocation and expansion of the existing senior center; acquisition and construction of neighborhood and community parks and community buildings (including a community theater, a community center, a recreation center and an aquatic center). The public facilities described in the study are hereinafter referred to as the "Facilities".

B. The Fees collected pursuant to this resolution shall be used to finance the Facilities.

C. After considering the study, the testimony received at this noticed public hearing, the Agenda statements, the General Plan, the Master Plan, the Library Report, the Civic Center Report, the GPA, the SP, the EIR and Addenda, and all correspondence received (hereafter "record") the Council approves and adopts said study, and incorporates such herein, and further finds that the future development in the City of Dublin and in Eastern Dublin will generate the

need for the Facilities and the Facilities are consistent with the City's General Plan, the Master Plan, the Library Report, the Civic Center Report, the GPA and the Eastern Dublin Specific Plan.

D. The adoption of the Fee as it relates to development within Eastern Dublin is within the scope of the EIR and Addenda. The Facilities were all identified in the EIR as necessary to accommodate development in Eastern Dublin. The impacts of such development, including the Facilities, were adequately analyzed at a Program level in the EIR. Since the certification of the EIR there have been no substantial changes in the projections of future development as identified in the EIR, no substantial changes in the surrounding circumstances, and no other new information of substantial importance so as to require important revisions in the EIR's analysis of impacts, mitigation measures, and alternatives. Subsequent project-specific environmental review under CEQA of the Facilities will be required before any such Facilities are approved. It is not feasible to provide project specific environmental review of the Facilities at this stage, as they will be implemented over at least a 30-year period and specific details as to their timing, construction and precise location are not presently known.

E. The adoption of the Fee as it relates to development within the City of Dublin (excluding Eastern Dublin) is to obtain funds for capital projects necessary to maintain service within the existing service areas; that the City currently provides neighborhood and community park services, community and recreation facilities services, and civic center services; that the City and the Alameda County Library System currently provide library services; that the public facilities fee will be used to maintain current service levels; and that existing deficiency costs are not included in the fee. As such, the Fee as it relates to development within the City (excluding Eastern Dublin) is not a "project" within the meaning of CEQA (Public Resources Code § 21080(b)(8)(D)).

F. In adopting the Fee, the Council is exercising its powers under Article XI § 7 of the California Constitution.

G. The record establishes:

1. That there is a reasonable relationship between the need for the Facilities and the impacts of the types of development for which the corresponding fee is charged in that new development in the City of Dublin and in Eastern Dublin -- both residential and non-residential -- will generate persons who live, work and/or shop in Dublin and Eastern Dublin and who generate or contribute to the need for the Facilities; and

2. That there is a reasonable relationship between the Fee's use (to pay for the construction of the Facilities) and the type of development for which the Fee is charged in that all development in the City of Dublin and in Eastern Dublin -- both residential and non-residential -- generates or contributes to the need for the Facilities; and

3. That there is a reasonable relationship between the amount of the Fee and the cost of the Facilities or portion thereof attributable to development in the City of Dublin and in Eastern Dublin in that the Fee is calculated based on the number of residents or employees generated by specific types of land uses, the total amount it will cost to construct the Facilities, and the percentage by which development within the City of Dublin and within Eastern Dublin contributes to the need for the Facilities; and

4. That the cost estimates set forth in the Study and Master Plan are reasonable cost estimates for constructing the Facilities, and the Fees expected to be generated by future development will not exceed the projected costs of constructing the Facilities; and

5. The method of allocation of the Fee to a particular development bears a fair and reasonable relationship to each development's burden on, and benefit from, the Facilities to be funded by the Fee, in that the Fee is calculated based on the number of residents or employees each particular development will generate.

H. The study is a detailed analysis of how public services will be affected by development in the City of Dublin and in Eastern Dublin, the existing deficiencies and the public facilities required to accommodate that development and those deficiencies.

ADOPTION OF FEE

NOW THEREFORE, the City Council of the City of Dublin does RESOLVE as follows:

1. Definitions

a. "Commercial" shall mean any development constructed or to be constructed on land having a General Plan land use or zoning designation for facilities for the purchase and sale of commodities and services and the sales, servicing, installation, and repair of such commodities and services and other space uses incidental to these activities. Commercial land uses include but are not limited to: apparel and clothing stores; auto dealers and malls; auto accessories stores; banks and savings and loans; beauty salons; book stores; discount stores and centers; dry cleaners; drug stores; eating and drinking establishments; furniture stores and outlets; general merchandise stores; hardware stores; home furnishings and improvement centers; hotel/motels; laundromats; liquor stores; restaurants; service stations; shopping centers; supermarkets; and theaters.

b. "Development" shall mean the construction, alteration or addition of any building or structure within the City of Dublin and within Eastern Dublin.

c. "Eastern Dublin" shall mean all property within the "General Plan Amendment Study Area" as shown on the Land Use Map (Exhibit A hereto) excepting the property designated as "Future Study Area/Agriculture."

d. "Facilities" shall include those municipal public facilities as are described in the Study and as described in the Master Plan, the Library Report, the Civic Center Report, SP, EIR and Addenda. "Facilities" shall also include comparable alternative facilities should later changes in projections of development in the region necessitate construction of such alternative facilities; provided that the City Council later determines (1) that there is a reasonable relationship between development within the City of Dublin and within Eastern Dublin and the need for the alternative facilities (2) that the alternative facilities are comparable to the facilities in the Study, and (3) that the revenue from the Fee will be used only to pay new development's fair and proportionate share of the alternative facilities.

e. "Industrial" shall mean any development constructed or to be constructed on land having a General Plan land use or zoning designation for the manufacture, production, assembly, and processing of consumer goods and other space uses incidental to these activities. Industrial land uses include but are not limited to: assembly; concrete and asphalt batching plants; contractor's storage yards; fabrication; lumber yard; manufacturing; outdoor stockyards and service yards; printing; processing; warehouse and distribution; and wholesale and heavy commercial uses.

f. "Multiple Family" shall mean any dwelling unit as defined in the Uniform Building Code, as adopted by the City, which is constructed on property designated in the General Plan or SP for 6.1 or more units per acre.

g. "Office" shall mean any development constructed or to be constructed on land having a General Plan land use or zoning designation for general business offices, medical and professional offices, administrative or headquarters offices for large wholesaling or manufacturing operations, and research and development and other space uses incidental to these activities. Office land uses include but are not limited to: administrative headquarters; business park; finance offices; insurance offices; legal offices; medical and health services offices; offices and office buildings; professional and administrative offices; professional associations; real estate offices; research and development and travel agencies.

h. "Single Family" shall mean a dwelling unit as defined in the Uniform Building Code (UBC), as adopted by the City of Dublin, which is constructed or to be constructed on property designated in the General Plan or SP for 6 or fewer units per acre.

2. Public Facilities Fee Imposed.

a. A Public Facilities Fee ("Fee") shall be charged and paid for each Single Family and Multiple Family residential unit within the city of Dublin and within Eastern Dublin no later than the date of final inspection for the unit.

b. A Fee shall be charged and paid for non-residential buildings or structures within the City of Dublin and within Eastern Dublin by the date that the building permit is issued for construction of such building or structure.

c. Any use of land which is not included in the definition of "Commercial," "Industrial," or "Office" shall be allocated by the Planning Director to one of the three categories, maintaining as much consistency as possible with the definitions of such terms.

3. Amount of Fee.

The amount of the Fee shall be as set forth on Exhibit C attached hereto and incorporated herein. Each component of the Fee shall be considered to be a separate fee.

4. Exemptions From Fee.

a. The Fee shall not be imposed on any of the following:

(1) Any alteration or addition to a residential structure, except to the extent that a residential unit is added to a single family residential

unit or another unit is added to an existing multi-family residential unit;

(2) Any replacement or reconstruction of an existing residential structure that has been destroyed or demolished provided that the building permit for reconstruction is obtained within one year after the building was destroyed or demolished unless the replacement or reconstruction increases the square footage of the structure fifty percent or more.

(3) Any replacement or reconstruction of an existing non-residential structure that has been destroyed or demolished provided that the building permit for new reconstruction is obtained within one year after the building was destroyed or demolished.

5. Use of Fee Revenues.

a. The revenues raised by payment of the Fee shall be placed in the Capital Project Fund. Separate and special accounts within the Capital Project Fund shall be used to account for such revenues, along with any interest earnings on each account. The revenues (and interest) shall be used for the following purposes:

(1) To pay for design, engineering, right-of-way or land acquisition and construction of the Facilities and reasonable costs of outside consultant studies related thereto;

(2) To reimburse the City for the Facilities constructed by the City with funds from other sources including funds from other public entities, unless the City funds were obtained from grants or gifts intended by the grantor to be used for the Facilities.

(3) To reimburse developers who have designed and constructed Facilities which are oversized with supplemental size, length, or capacity; and

(4) To pay for and/or reimburse costs of program development and ongoing administration of the Fee program.

b. Fees in these accounts shall be expended only for the Facilities and only for the purpose for which the Fee was collected.

6. Standards

The standards upon which the needs for the Facilities are based are the standards of the City of Dublin, including the standards contained in the General Plan, the Master Plan, the Library Report, the Civic Center Report, the GPA, SP, EIR, and Addenda.

7. Existing Deficiencies.

The Study identifies existing deficiencies and calculates the deficiency for community parks, community buildings, and library space. The City Council shall by resolution, identify funding sources for the existing deficiencies.

8. Periodic Review.

a. During each fiscal year, the City Manager shall prepare a report for the City Council, pursuant to Government Code section 66006, identifying the balance of Fees in each account.

b. Pursuant to Government Code section 66002, the City Council shall also review, as part of any adopted Capital Improvement Program each year, the approximate location, size, time of availability and estimates of cost for all Facilities to be financed with the Fee. The estimated costs shall be adjusted in accordance with appropriate indices of inflation. The City Council shall make findings identifying the purpose to which the existing Fee balances are to be put and demonstrating a reasonable relationship between the Fee and the purpose for which it is charged.

9. Subsequent Analysis of the Fee.

The Fee established herein is adopted and implemented by the Council in reliance on the record identified above. The City will continue to conduct further study and analysis to determine whether the Fee should be revised. When additional information is available, the City Council shall review the Fee to determine that the amounts are reasonably related to the impacts of development within the City of Dublin and within Eastern Dublin. The City Council may revise the Fee to incorporate the findings and conclusions of further studies and any standards in the GPA, SP, Master Plan, Library Report, Civic Center Report and General Plan, as well as increases due to inflation and increased construction costs. The City shall conduct a comprehensive review of the Fee within one year following the effective date of the Fee, together with a review of the size and/or configuration of the Neighborhood, City and Community Parks in the GPA.

10. Administrative Guidelines.

The Council shall, by resolution, adopt administrative guidelines to provide procedures for calculation, reimbursement, credit or deferred payment and other administrative aspects of the Fee. Such guidelines shall include procedures for construction of designated Facilities by developers.

11. Effective Date.

This resolution shall become effective immediately. The Fee provided in Sections 2 and 3 of this resolution shall be effective 60 days from the effective date of the resolution.

12. Severability.

Each component of the Fee and all portions of this resolution are severable. Should any individual component of the Fee or other provision of this resolution be adjudged to be invalid and unenforceable, the remaining component or provisions shall be and continue to be fully effective, and the Fee shall be fully effective except as to that component that has been judged to be invalid.

PASSED, APPROVED AND ADOPTED this 26 day of March, 1996, by the following vote:

AYES: *Councilmembers Barnes, Burton, Howard, Moffatt and Mayor Houston*

NOES: *None*

ABSENT: *None*

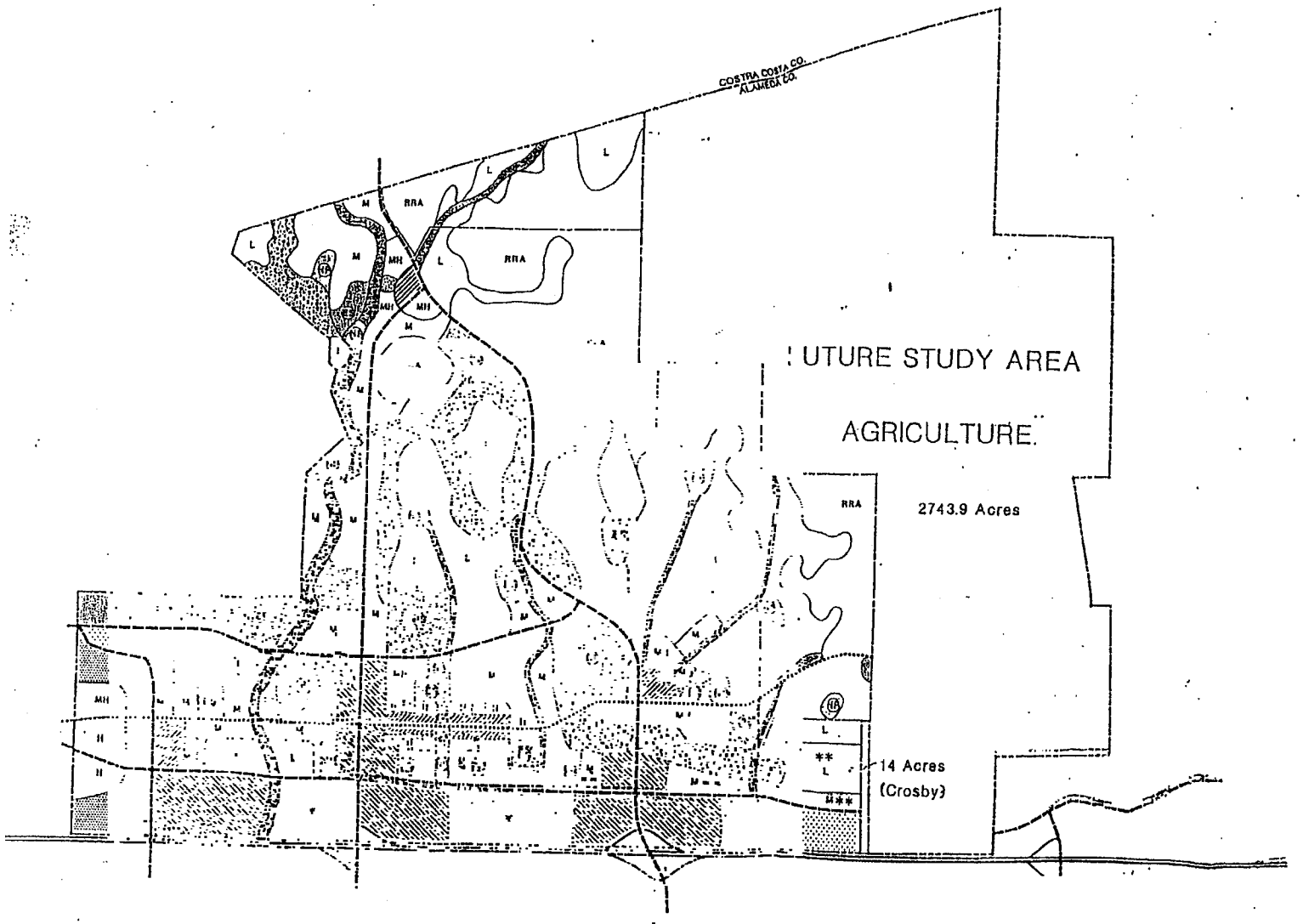
ABSTAIN: *None*

MAYOR

ATTEST:

CITY CLERK

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* General Commercial may be permitted by a Planned Development Zoning Process (see text for complete discussion)

** Will c[illegible]o Future Study Area/Agriculture where determined inconsistent with APA (see text for complete discussion)

General Plan
-Eastern Extended Planning Area

LAND USE MAP

Legend

COMMERCIAL
- Neighborhood Commercial
- General Commercial
- Campus Office
- Industrial Park

RESIDENTIAL

H	High Density	25+ du/ac
MH	Medium-High Density	14-25 du/ac
M	Medium Density	6-14 du/ac
L	Low Density	0-6 du/ac
RRA	Rural Residential/Agriculture	1 du/100 ac

PUBLIC/SEMI-PUBLIC/OPEN
- Public/Semi-Public Facility
  - (ES) Elementary School
  - (JH) Junior High School
  - (HS) High School
  - (PF) Public/Semi-Public
- Parks & Recreation
  - (P) City Park
  - (CP) Community Park
  - (NP) Neighborhood Park
- Neighborhood Square
- Open Space
- Stream Corridor

CIRCULATION
- Arterial Street
- Collector Street
- Transit Spine
- SOI Boundary
- General Plan Amendment Study Area
- Specific Plan Study Area

EASTERN DUBLIN

May 10, 1993

Wallace Roberts & Todd

Figure 2B

EXHIBIT A

CITY OF DUBLIN

PUBLIC FACILITIES FEE JUSTIFICATION STUDY

Prepared for:

The City of Dublin

Prepared by:

Recht Hausrath & Associates
Urban Economists
1212 Broadway
Oakland, California 94612
(510) 839-8383
FAX 839-8415

March 7, 1996

EXHIBIT B

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EXECUTIVE SUMMARY

SITUATION

The City of Dublin is planning for extensive growth in its Eastern Extended Planning area. Part of this planning involves provision of public facilities to assure an adequate level of public services. This report documents the capital expansions planned by the City of Dublin through its build-out around year 2025. It sets forth the basis for measuring facilities standards and applies the costs of the required expansions to determine the facilities impact associated with new development. Although the emphasis is on Eastern Dublin, the growth projections include an allowance for additional development in the existing portions of the City, so that the fees may be applied citywide.

It is anticipated that Dublin will rely primarily on the authority to levy fees specified in AB 1600, although park requirements could be established under the Quimby Act. Costs of new development are assigned to residential and commercial and industrial land uses according to occupant densities to arrive at fee levels by land use type. In situations where an existing deficiency exists in a particular facility, costs to cure the deficiencies are estimated as well. Existing deficiency costs are not included in the public facilities fee and will be funded separately by the City.

Tables accompanying this summary are located at the end of the text.

DEVELOPMENT PROJECTIONS

Development in Eastern Dublin is expected to add 13,836 new dwelling units and 9.74 million square feet of commercial and industrial space through build-out. This excludes any expansions of County facilities. Existing areas of the City are expected to grow by a comparatively small amount, 103 dwelling units and 692,000 commercial and industrial square feet. Applying occupant densities, new development will add 32,530 residents and 28,000 employees citywide. This represents a 137 percent increase in the resident population and a 280 percent increase in employment over existing levels. Growth projections used in this study exclude any potential for unincorporated areas in the Western Dublin Extended Planning Area.

Residents and employees are used as the basis for facilities demand. Residents and employees are combined into a service population measurement, calculated as residents plus a fraction of employees. Service population is determined separately for each facility according to estimated employee use, and is used to assign facilities cost to new development by type of space. Table 1, at the end of this summary, shows existing and proposed land uses. Population and employment are shown in Table 2.

FACILITIES COST

Costs of facilities to serve growth are shown in Table 3. For the facilities covered under the fee program, cost of growth will total $84.8 million.

The neighborhood and community parks requirements are based on the standard of 5.0 acres per 1,000 residents established in the Quimby Act and adopted in the City's existing park dedication ordinance. The land component may be dedicated or satisfied in the form of an in-lieu fee, depending on the circumstances of individual projects. Neighborhood park costs are included in the calculation of the fee for Eastern Dublin only because those parks would only benefit that area, not the citywide service population.

Community and recreation facilities include several expansions located in Eastern Dublin. Proposed projects include a relocation and expansion of the existing senior center, a community theater, a community center, a recreation center and an aquatic center. For the senior center the costs shown refer only to the net increase in size over the existing building.

Proposed library improvements include an expansion of the existing building plus a new branch in Eastern Dublin, including volumes.

The Dublin Civic Center houses administrative offices and the police department. The building was designed to accommodate activity commensurate with an estimated resident service population of 40,000 in the year 2005. Eventually, growth will require finishing certain areas currently used as storage and renovation of portions of the Police wing.

FEE LEVELS

Table 4 summarizes resulting impact fee levels by land use. Facilities costs of growth have been allocated to individual land uses according to residents per dwelling unit and employees per 1,000 square feet of commercial and industrial space. The majority of fees would be levied citywide because they would fund facilities with citywide benefit. Neighborhood parks and the aquatic center have a local benefit, so fees for these facilities are applied to that area in Eastern Dublin only.

EXISTING DEFICIENCIES

For a public facilities fee program to be equitable, new development should not be charged for a higher standard of facilities than is provided to other parts of the community. To do so would impose the burden of remedying existing deficiencies onto new development. In the case of community parks, community buildings and libraries the facilities standard at build-out will exceed that presently available. The City of Dublin must therefore provide a portion of the funding for these facilities from sources other than impact fees to recognize the benefit existing land uses will receive from an improved level of service. Table 5 shows the cost to remedy existing deficiencies, estimated at $7.754 million.

Table 1
Development Projections
Dublin Facilities Fee Study

	1994	Growth	2025
RESIDENTIAL (Dwelling Units)			
Eastern Dublin			
Single Family	52	3,846	3,898
Multiple Family	0	9,990	9,990
Total	52	13,836	13,888
Remainder of City			
Single Family	5,275	23	5,298
Multiple Family	2,868	80	2,948
Total	8,143	103	8,246
Dublin Citywide			
Single Family	5,327	3,869	9,196
Multiple Family	2,868	10,070	12,938
Total	8,195	13,939	22,134
COMMERCIAL and INDUSTRIAL (1,000 Sq.Ft.)			
Eastern Dublin			
Commercial	0	4,415	4,415
Office	0	3,952	3,952
Industrial	0	1,370	1,370
Total	0	9,737	9,737
Remainder of City			
Commercial	1,818	455	2,273
Office	962	208	1,170
Industrial	783	29	812
Total	3,563	692	4,255
Dublin Citywide			
Commercial	1,818	4,870	6,688
Office	962	4,160	5,122
Industrial	783	1,399	2,182
Total	3,563	10,429	13,992

Source: State Department of Finance; City of Dublin; *Eastern Dublin General Plan Amendment, Eastern Dublin Specific Plan (1-7-94)*; Recht Hausrath & Associates.

Table 2
Summary of Resident and Employee Growth
Dublin Facilities Fee Study

	1994	Growth	2025
RESIDENTS			
Eastern Dublin	160	32,300	32,460
Rest of City	23,500	230	23,730
City Total	23,660	32,530	56,190
EMPLOYEES			
Eastern Dublin	0	26,200	26,200
Rest of City	10,000	1,800	11,800
City Total	10,000	28,000	38,000

Source: City of Dublin. *Eastern Dublin Specific Plan (1-7-94);* Recht Hausrath & Associates

Table 3
Facilities Costs of Growth
Dublin Facilities Fee Study

	Costs of Growth
Citywide	
Community Parks, Land	$25,969,000
Community Parks, Improvements	15,263,000
Community Buildings	12,060,000
Libraries	6,777,000
Civic Center	445,000
Total	$60,514,000
Eastern Dublin Only	
Neighborhood Parks, Land	$14,550,000
Neighborhood Parks, Improvements	7,682,000
Aquatic Center	2,100,000
Total	$24,332,000
Total Costs of Growth	
Citywide Costs	$60,514,000
Eastern Dublin Costs	24,332,000
Total	$84,846,000

Source: City of Dublin; Recht Hausrath & Associates.

Table 4
Fee by Land Use Type
Dublin Facilities Fee Study

	Residential, Fee per Dwelling Unit		Commercial and Industrial, Fee per 1,000 Square Feet		
	Single Family	Multiple Family	Commercial	Office	Industrial
Citywide					
Community Parks, Land	$2,266	$1,416	$210	$408	$180
Community Parks, Improvements	1,331	832	123	238	105
Community Buildings	1,139	712	36	69	31
Libraries	560	350	77	150	66
Civic Center	35	22	6	12	5
Total	$5,331	$3,332	$452	$877	$387
Eastern Dublin Only					
Neighborhood Parks, Land	$1,440	$900	$0	$0	$0
Neighborhood Parks, Improvements	762	476	0	0	0
Aquatic Center	202	126	6	12	5
Total	$2,404	$1,502	$6	$12	$5
Eastern Dublin Total					
Citywide Costs	$5,331	$3,332	$452	$877	$387
Eastern Dublin Costs	2,404	1,502	6	12	5
Total	$7,735	$4,834	$458	$889	$392

Source: Recht Hausrath & Associates

Table 5
Summary of Existing Deficit
Dublin Facilities Fee Study

Community Parks	$1,199,000
Community Buildings	6,200,000
Libraries	355,000
Total	$7,754,000
Annually, 1995-2025	$258,500

Source: Recht Hausrath & Associates

CHAPTER I
INTRODUCTION

City facilities provide services for the benefit of city residents, businesses, and employees. As this service population increases, so does the demand for city facilities. As developers build new homes and commercial/industrial buildings, the City must provide corresponding amounts of new facilities to serve this development, that is, unless existing residents are to experience a decline in the standard of facilities that they had previously enjoyed. Moreover, newer cities such as Dublin often have deficient standards for existing facilities. In this case, the City is choosing to expand its facilities above standards that currently exist. This policy will allow the City to accommodate both existing and new development at the levels of service it desires.

INTRODUCTION

This report documents the amount and cost of new public facilities for city services required (1) to serve new development through the year 2025 and, (2) to correct existing deficiencies. In addition, this report determines the public facilities fees, or impact fees, that new development should pay to fund its fair share of those facilities needs. The report documents the maximum justified level of those fees.

This introductory chapter to the Public Facilities Fee Justification study summarizes the fee program under the following topics:

- Public Facilities Financing in California
- Fee Determination
- Facilities Costs and Fee Schedules
- Program Implementation

The introduction is intended to provide a general understanding of the concepts and methodology used to design public facilities fees. The second chapter sets forth projections of new development. Each succeeding chapter contains a detailed analysis of the specific costs and assumptions involved in the calculation of the costs for a facility type, namely parks, community and recreational facilities, libraries, and civic center. The final chapter uses the facilities costs to

determine fee levels. Appendix A calculates the cost of existing deficiencies which the City must fund through means other than impact fees.

PUBLIC FACILITIES FINANCING IN CALIFORNIA

Several events during the past 20 years have steadily undercut the financial capacity of local governments to build infrastructure: passage of Proposition 13, difficulty passing bond initiatives, and severe reductions in federal and state assistance. Since Proposition 13, property taxes have been inadequate to fund capital needs, and for many cities have been insufficient for on-going operations and maintenance expenses to maintain levels of service.

As a longer-term response, most cities and counties are shifting the burden of financing the capital costs of additional infrastructure to accommodate new development from tax revenues and general obligation bonds to that development. This shift has primarily been accomplished through the imposition of public facilities fees, also know as development impact fees. Some fee programs address only a few specific facilities, such as sewer, fire, or storm drainage, while other municipal fee programs are comprehensive, requiring developers to pay for all additions to municipal facilities needed to accommodate new development. The facilities which are the subject of this analysis are (1) parks, (2) community and recreational facilities, (3) libraries, and (4) the Civic Center. Financing of other facilities is addressed by the City separately.

As a result of wide-spread imposition of public facilities fees, the State Legislature passed AB 1600 adding Government Code sections 66000 et seq. which lay ground rules for imposition and on-going administration of fees. The law, which became effective in January 1989, requires local governments to document that a reasonable relationship exists between new development, the fee, and the facilities built to accommodate that development. The legal requirements restrict how local governments may impose and use public facilities fees. In general, the law requires that the fee amount be sufficient only to fund the additional facilities required to serve new growth.

It is important to distinguish between a fee for public facilities financing and a tax. Fees must conform to the conditions imposed by AB 1600 and case law, and are used exclusively to fund the capital costs of new facilities. As long as fees comply with these restrictions, they only require action by the elected governing board of a city or county to be imposed. Taxes, on the other hand, may be used for either capital or operating and maintenance costs, and most tax increases must be approved by the voters. Consequently, it is critical in the documentation for any public

facilities fee program to demonstrate that the fee is not greater than the cost of facilities to accommodate new development to avoid being challenged as a tax. This study serves that purpose.

FEE DETERMINATION

The design of the City's public facilities fee program followed a four-step process: (1) selecting a time period and projecting new development, (2) determining facility service areas, and identifying facilities to accommodate new development, (3) estimating facilities costs, and (4) determining alternative funding sources, including an appropriate and equitable means to allocate costs among new development.

New Development Projections

Projections of new development provide the basis for projections of additional facilities required to serve growth. The *Eastern Dublin General Plan Amendment* and the *Eastern Dublin Specific Plan* (Jan. 7, 1994) lists new development, residents and employees projected for the City's Eastern Extended Planning Area. The City has provided additional information on growth in the existing area of the City which also will be subject to impact fees. No growth for the City's Western Extended Planning Area is included at this time. Projections are for build-out of the City which is estimated to occur about 2025.

Facilities Requirements

Determining the quantity of new facilities required to serve new development requires the adoption of standards. These standards establish minimum levels of service for city infrastructure. Standards are often stated in terms of a city's amount of facilities per capita (e.g., acres of park land per capita). The new facilities that development must fund are then calculated according to these standards and projected service population growth, with residents used as a measure for the impacts of residential development and employees used as a measure for non-residential development.

In the case of parks, the facilities requirement is determined by applying a park land standard consistent with the Quimby Act legislation enabling park land dedication by new development. The amount of parks needed is therefore a function of the level of growth. For the remaining

facilities the City has proposed specific improvements to accommodate its build-out population. In these cases the facilities standards are calculated for the build-out year and are used as the basis to assign costs to the new and existing service populations.

The City can adopt its own reasonable standards that reduce, maintain, or increase the present levels of service provided to the existing population. However, new development cannot be held accountable for higher standards than the current population is willing to provide for itself. Thus, if existing facilities are below the standard chosen as a basis for fees, the City must use alternative funds to expand these facilities to the same standard. This is called correcting an existing deficiency. New development cannot be asked to cure an existing deficiency.

Facilities Costs

The City of Dublin has provided cost estimates for the new facilities it will require through the year 2025. We gave careful review to the determination as to which facilities and costs were appropriately funded by a public facilities fee. Thus, the portion of facilities costs that remedy existing deficiencies (to benefit the existing population) and those which provide additional capacity (to benefit growth) were allocated according to the shares that benefit each group.

Facilities Cost Allocation

Allocation of cost is done on the basis of service population. This method is often used to determine impacts of residential and commercial/industrial land uses, recognizing that both residents and businesses place demands on public facilities. Service population is calculated by adding to resident population a portion of employees. The weight assigned to employees is designed to reflect the proportion of employee relative to resident demand for a particular facility. Each facility considered in this study uses a different employee weight.

Though facilities needs are allocated based on service population, e.g., cost per resident or cost per employee, fees are paid based on the physical amount of new development, e.g., fee per dwelling unit or fee per square foot of building space. Thus, the final step distributes total facilities costs among land use categories based on the population or employment density of each category. This approach ensures that fees are directly related to the cost of facilities required to accommodate a particular type of development.

CHAPTER II
NEW DEVELOPMENT PROJECTIONS

INTRODUCTION

This chapter presents estimates of growth anticipated in the City of Dublin during the next 30 years, 1995 through 2025. The amount and cost of new public facilities bears a relationship to the number of new residents and employees resulting from new development because growth contributes to the demand for public services. In this manner, projections of growth provide a basis for estimates in subsequent chapters of the public facilities needed to accommodate that development.

The projections presented here for Eastern Dublin are taken from the *Eastern Dublin General Plan Amendment* and the *Eastern Dublin Specific Plan*, dated January 7, 1994. The plan specified different land uses, expressed in terms of acres and numbers of dwelling units or square feet of commercial/industrial building space based on allowable development densities. Population and employment projections can then be derived from these estimates of dwelling units and building space. The City also has provided estimates of existing and potential development within the existing areas of Dublin. Although remaining opportunities for growth are limited, inclusion of existing Dublin permits the fees calculated here to be applied citywide. Three additional issues must be considered in regard to the development projections:

- The public facilities fee program is a financing plan for capital investments that has a life expectancy of at least several decades. This suggests that the time horizon for the program should correspond to the anticipated build-out of the City, which in this case is 30 years based on existing land use designations. Given the long time horizon, however, we recommend that the City periodically review the facilities costs and standards, and revise the fee levels accordingly.

- The City's present intention is that certain areas contiguous to its current boundaries eventually will be assumed within its municipal jurisdiction through periodic annexations. This a normal process for a city in a growing region such as the Tri-Valley area. Eventually, all of the Eastern Dublin planning area will be

annexed to the City. The projections assume only that the areas specified on the *Eastern Dublin General Plan Amendment Land Use Map* (Fig. 213) excluding the future study area, will be annexed. Although Doolan Canyon is reviewed in the *General Plan Amendment*, it is regarded as a future study area with no present plans for annexation.

- Development potential of the Western Dublin Extended Planning Area is excluded from the projections used in this report.

Although projection of new development is a prerequisite for establishing a public facilities fee program, the exact timing and final amount of that development generally does not have a significant effect on the calculated fee. New and expanded facilities and fee revenues accrue in parallel with the pace of new development. For example, to the extent that these projections overestimate the actual amount of development, fewer public facilities than estimated here will be needed to accommodate that development. Fewer fee revenues will have accrued to the City to fund those facilities as well. Thus, the general relationship between new development and need for facilities remains relatively constant.

DEVELOPMENT PROJECTIONS

The Tri-Valley region has been one of the fastest growing areas in northern California. One of the last large areas of developable land within the San Francisco Bay Area, the Tri-Valley region is a desirable location, particularly due to its position along two major interstate highways. Within the Tri-Valley region, extensive development is projected to occur in Eastern Dublin, as this is the next large tract of developable land in the progression of growth eastward along I-580.

Table II.1 presents estimates of dwelling units and commercial/industrial building square feet for 1994, and projects growth to the year 2025. Existing and future development is shown for Eastern Dublin, the remainder of the City, and the two areas combined. The projections are disaggregated in this manner because certain elements of the facilities fee program may apply to only a portion of the City.

Table II.1
Development Projections
Dublin Facilities Fee Study

	1994	Growth	2025
RESIDENTIAL (Dwelling Units)			
Eastern Dublin			
Single Family	52	3,846	3,898
Multiple Family	0	9,990	9,990
Total	52	13,836	13,888
Remainder of City			
Single Family	5,275	23	5,298
Multiple Family	2,868	80	2,948
Total	8,143	103	8,246
Dublin Citywide			
Single Family	5,327	3,869	9,196
Multiple Family	2,868	10,070	12,938
Total	8,195	13,939	22,134
COMMERCIAL and INDUSTRIAL (1,000 Sq.Ft.)			
Eastern Dublin			
Commercial	0	4,415	4,415
Office	0	3,952	3,952
Industrial	0	1,370	1,370
Total	0	9,737	9,737
Remainder of City			
Commercial	1,818	455	2,273
Office	962	208	1,170
Industrial	783	29	812
Total	3,563	692	4,255
Dublin Citywide			
Commercial	1,818	4,870	6,688
Office	962	4,160	5,122
Industrial	783	1,399	2,182
Total	3,563	10,429	13,992

Source: State Department of Finance; City of Dublin; *Eastern Dublin General Plan Amendment; Eastern Dublin Specific Plan (1-7-94)*; Recht Hausrath & Associates.

Eastern Dublin is presently undeveloped. Most of the land area is at this time used for livestock grazing and agriculture, with only about 52 existing rural residences. Dwellings in the existing City currently total 7,700 units. For the purposes of fee calculations, the number of existing

residences shown in the table has been increased by 443 units to include the Hansen Ranch and Donlan Canyon projects. The Hansen Ranch project was approved under a development agreement and is not subject to the fee program. The Donlan Canyon project is anticipated to pull building permits before the fee is effective but occupancy will be after the fee is effective. Residents of the recently approved homes will be users of existing facilities, and are accordingly included in the existing facilities service population. Existing units, including those in Eastern Dublin plus approved homes, brings the total to 8,195 units. The 1994 dwelling unit estimate is from the California Department of Finance. City records show that no significant development occurred during 1994, such that the 1994 figures can be still regarded as current.

According to the *Eastern Dublin General Plan Amendment*, residential development in Eastern Dublin is projected to add 13,836 units. Over half of these are in the single family and medium density categories with average densities ranging from four to ten units per acre. Residences of other densities are planned as well, including 10 acre ranchettes, and high density (35 units per acre) multiple family complexes. Development in the remainder of the City will be limited to 103 units. This figure refers to units not approved as part of the Hansen Ranch and Donlan Canyon projects mentioned above.

Commercial and industrial space in the existing City presently totals 3,563,000 square feet, roughly half of which is retail. This figure is based on a commercial and industrial inventory prepared in 1994. A small amount of employee space associated with County facilities exists in Eastern Dublin, but is excluded for the purposes of the fee analysis The majority of commercial and industrial development potential exists in Eastern Dublin, where 9,737,000 square feet are proposed. In the remaining City 692,000 potential square feet remain unbuilt, but the predominant use will be commercial.

Not shown in Table II.1 are roughly 1.1 million square feet of public and semi-public land uses proposed for Eastern Dublin. Most of this applies to proposed Alameda County facilities including offices, jail expansion, corporation yard and animal shelter. Public agencies are exempt from paying development impact fees, thus, the development and the corresponding employment is excluded from the fee analysis. The City is party to an agreement with the County of Alameda

(dated May 4, 1993) regarding the City's right to control land uses on property owned by the County or its Surplus Property Authority. Under that agreement, if any of the property is used by governmental agencies other than the County, such use will be subject to the City's land use regulations, which would include the public facilities fee. In the event any such property is proposed for use by governmental agencies other than the County, the City will include such uses and corresponding employment in the fee analysis.

POPULATION AND EMPLOYMENT

Cost of public facilities are allocated to new development on the basis of service population. Calculated separately for each facility, service population is a measure combining residents and employees to recognize that both residential and commercial land uses contribute to the demand for public facilities. As a basis for the service population figures presented for each facility in later chapters, the employment and population projected for Dublin, and Eastern Dublin in particular, are calculated here.

The amount of population and employment growth can be estimated using occupant density factors. Residential density is measured in terms of residents per dwelling unit and employment density is expressed as square feet of building space per employee. Both residential and commercial/industrial density factors are listed in the *Eastern Dublin Specific Plan*, and are used here for consistency. Occupant densities are summarized in Table II.2. The numbers shown represent averages across the potential tenants of the type of space indicated, and include vacancies.

Table II.2
Occupant Densities
Dublin Facilities Fee Study

	Occupant Density	
RESIDENTIAL		
Single Family	3.2	Persons/Unit
Multiple Family	2.0	
COMMERCIAL/INDUSTRIAL		
Commercial	505	Sq.Ft./Employee
Office	260	
Industrial	590	

Source: State Department of Finance; City of Dublin; *Eastern Dublin General Plan Amendment*; *Eastern Dublin Specific Plan* (1-7-94); Recht Hausrath & Associates.
Source: *Eastern Dublin Specific Plan*, Table 2A; Recht Hausrath & Associates.

Table II.3 summarizes the population and employment estimates. Current population is 23,660 residents. This includes residents within the existing City limits plus about 160 residents of the unincorporated planning area. Proposed residential development citywide is expected to add another 32,530 residents, for a build-out population of 56,190. Existing employment is estimated by City staff to be around 10,000. Development citywide will add roughly 28,000. By build-out, employment is thus estimated at 38,000. Again, this excludes any employment associated with the proposed County facilities.

Table II.3
Summary of Resident and Employee Growth
Dublin Facilities Fee Study

	1994	Growth	2025
RESIDENTS			
Eastern Dublin	160	32,300	32,460
Rest of City	23,500	230	23,730
City Total	23,660	32,530	56,190
EMPLOYEES			
Eastern Dublin	0	26,200	26,200
Rest of City	10,000	1,800	11,800
City Total	10,000	28,000	38,000

Source: City of Dublin; Recht Hausrath & Associates

DEFINITIONS AND TERMS

As used herein, residential land uses are defined as follows: single family shall mean a dwelling unit as defined in the Uniform Building Code (UBC), as adopted by the City of Dublin, which is constructed or to be constructed on property designated in the General Plan or SP for 6 or fewer units per acre; multiple family shall mean a dwelling unit as defined in the Uniform Building Code (UBC), as adopted by the City of Dublin, which is constructed or to be constructed on property designated in the General Plan or SP for 6.1 or more units per acre.

Commercial land uses are defined as those uses of land for facilities for the buying and selling of commodities and services and the sales, servicing, installation, and repair of such commodities and services and other space uses incidental to these activities. Commercial land uses include but are not limited to: apparel and clothing stores; auto dealers and malls; auto accessories stores; banks and savings and loans; beauty salons; book stores; discount stores and centers; dry cleaners; drug stores; eating and drinking establishments; furniture stores and outlets; general merchandise stores; hardware stores; home furnishing and improvement centers; hotels/motels;

laundromats; liquor stores; restaurants; service stations; shopping centers; supermarkets; and theaters.

Office land uses are defined as those uses of land for general business offices, medical and professional offices, administrative or headquarters offices for large wholesaling or manufacturing operations, and research and development and other space uses incidental to these activities. Office land uses include but are not limited to: administrative headquarters; business park; finance offices; insurance offices; legal offices; medical and health services offices; offices and office buildings; professional and administrative offices; professional associations; real estate offices; research and development; and travel agencies.

Industrial land uses are defined as those uses of land for the manufacture, production, assembly, and processing of consumer goods and other space uses incidental to these activities. Industrial land uses include but are not limited to: assembly; concrete and asphalt batching plants; contractor's storage yards; fabrication; lumber yard; manufacturing; outdoor stockyards and service yards; printing; processing; warehouse and distribution; and wholesale and heavy commercial uses.

For a use that is not listed above, the Planning Director will determine which of these categories the use fits under taking into consideration the existing definitions and the land use.

CHAPTER III
NEIGHBORHOOD AND COMMUNITY PARKS

EXISTING FACILITIES

The City of Dublin owns 11 parks totaling 165 acres. Of this amount, 79 acres are classified as active parkland, while the remaining 86 acres are classified as open space. Active parkland is further categorized as neighborhood parks or community parks. Neighborhood parks are typically five to seven acres and are developed to provide space for improvement in relaxation, play and informal recreation activities in a specific neighborhood or cluster of residential units. The park improvements are oriented toward the individual recreational needs of the neighborhood in which it is located. Community parks are typically in excess of five acres and offer a variety of recreational opportunities that attract a wide range of local age groups and interests. The park improvements are oriented toward facilities that maximize the recreational and leisure experience of all citizens and attract a broad spectrum of user groups.

Existing facilities are shown in Table III.1. The City of Dublin has entered into an agreement with the Dublin Unified School District for joint use of school playgrounds to increase the availability of park land. Although the City would prefer to develop more parks in existing areas, it is constrained by the absence of suitable sites, and must settle for the joint school sites to achieve its desired standards. The availability of school sites during non-school hours adds another 36 acres to the park availability for a total of 115 acres of active parkland.

The City of Dublin recently completed its *Parks and Recreation Master Plan* to establish policies for parks and community facilites expansions to serve growth. Similarly, the *Eastern Dublin Specific Plan* and the *Eastern Dublin General Plan Amendment* (GPA) call for development of several parks. These range from neighborhood squares of two or three acres to larger community parks upwards of 100 acres. Sizes and locations of the parks have been proposed within the GPA and currently total 258.5 acres. The exact amount of park acreage will be determined as Eastern Dublin develops. If less acreage is needed than anticipated, the community park in the northerly section of the planning area may be reduced in size. The land surrounding this park is designated for rural residential, such that a reduction in the park size would not translate into a measurable increase in urban development.

Table III.1
Existing Parks
Dublin Facilities Fee Study

Park	Acreage
Community Parks	
Dougherty Hills*	4.00
Dublin Sports Grounds / Civic Center	35.00
Dublin Swim Center	3.00
Heritage Center	5.00
Senior Center	0.25
Shannon Park	10.00
Total	57.25
Neighborhood Parks	
Alamo Creek	8.00
Dolan Park	5.00
Kolb Park	5.00
Mape Park	3.00
Stagecoach Park	0.75
Total	21.75
School/Park Facilities	
Dublin Elementary	9
Dublin High School	4
Fredriksen Elementary	4
Murray Elementary	7
Nielsen Elementary	6
Wells Middle School	6
Total	36
Total Existing Parks	115

*Includes only developable acreage for active park use.

Source: City of Dublin Parks & Recreation Master Plan; Eastern Dublin Specific Plan

FACILITY STANDARDS AND NEEDS

Park planning is guided by the Quimby Act, which sets forth a legislated park land standard to be applied to new development. The City further regards the Quimby Act standard of 5.0 acres per 1,000 population as its target for providing parks to existing developed areas. Compared with the existing population of 23,660 residents, including the 160 existing residents of Eastern Dublin, the existing park ratio is 4.86 acres per 1,000 residents, including shared school sites. (Although the adopted standard is 5.0 acres per 1,000 population, the actual current ratio is slightly less due to two factors: (a) the discrepancy between actual numbers of residents and the projected numbers under the City's Quimby Act ordinance, *Dublin Municipal Code Chapter 9.28*, and (b) the inclusion of two projects, Donlan Canyon and Hansen Ranch, in the current population which have paid in-lieu fees rather than donating land.) Over time the City expects to acquire additional park land beyond what is necessary for new development to bring the inventory of parks associated with the existing population up to 5.0 acres per 1,000 residents. Costs to resolve the existing deficiency are addressed in Appendix A.

Dublin's park standard draws the distinction between neighborhood and community parks. The overall 5.0 acres per 1,000 residents park standard is split between neighborhood parks at 1.5 acres and community parks at 3.5 acres per 1,000 population, as specified in the *City of Dublin Parks & Recreation Master Plan*. Table III.2 shows the new development demand for neighborhood and community parks. Only Eastern Dublin's projected population is applied to neighborhood parks, excluding the small amount of development anticipated elsewhere in the City. Given the local service area of neighborhood parks, the need is best considered by subarea, rather than on a citywide basis. For Eastern Dublin the neighborhood park demand is estimated at 48.5 acres. Community parks, on the other hand, serve the entire City due to their size and amenities. Accordingly, citywide growth indicates a total need of 113.9 community park acres. Fee calculations later in this report follow a similar division. The costs for neighborhood parks calculated in this report apply to Eastern Dublin only, but the community park fee may be charged citywide. For a further description of the facility standards for neighborhood and community parks, refer to the *Parks and Recreation Master Plan*.

Resident population is used to determine the required park acreage, consistent with the standards legislated under the Quimby Act. The benefit of community parks, however, also extends to the employee population. Lunch hour visits and company recreation activities are two examples of

business-related park demand. The legislation authorizing the impact fees calculated in this study, AB 1600, permits allocation of facilities costs to residential as well as commercial and industrial land uses, provided a reasonable relationship between growth and facilities demand is provided. Accordingly, a portion of the park costs are allocated to commercial and industrial land uses as well as residential units. The service population method of cost allocation is used for community parks in much the same way as it is applied throughout this study. The concept of service population recognizes the relative levels of demand by both residents and employees, and is calculated as population plus a percent of employees. By changing the employee weights, the cost allocation to commercial and industrial land uses can be adjusted according to the demand specific to a particular facility type.

Table III.2
New Development Park Demand
Dublin Facilities Fee Study

	Population	Acres per 1,000 Residents	Acres Needed
Neighborhood (Eastern Dublin Only)	32,300	1.5	48.5
Community (Citywide)	32,530	3.5	113.9
Total			162.4

Source: City of Dublin, *Eastern Dublin General Plan Amendment; Eastern Dublin Specific Plan* (1-7-94); Recht Hausrath & Associates.

Park use by employees was addressed in a 1992 survey of persons employed in nearby Pleasanton.[1] The survey presented estimates of resident and non-resident employee park visits per week, thus offering an indication of how local residency affects employee park use. Visits measured include weekly totals for workdays, evenings and weekends. The results indicate that resident employees make 0.656 park visits per week. Non-resident employees make 0.145

1 Economic Planning Systems, *Analysis of the City of Pleasanton Recreation and Sports Survey*, June 1992

weekly park visits. These visits are assumed here to represent purely workplace related park use. The difference between the two groups is 0.511 visits per week, and is further assumed to represent residential demand. If applied to projected growth, 32,530 residents and 28,000 employees, the indicated weekly demand is 16,600 resident and 4,060 employee park visits per week, as indicated below.

$$\frac{\textit{Resident}}{\textit{Demand}} = \frac{0.511\ \textit{Weekly Visits}}{\textit{Resident}} \times 32{,}530\ \textit{Residents} = 16{,}600\ \textit{Weekly Visits}$$

$$\frac{\textit{Employment}}{\textit{Demand}} = \frac{0.145\ \textit{Weekly Visits}}{\textit{Employee}} \times 28{,}000\ \textit{Employees} = 4{,}060\ \textit{Weekly Visits}$$

If the survey data were directly applied, employee use would account for roughly 20 to 25 percent of total demand. However, the indicated range underestimates the park demand of non-employed residents. Extension of the estimated resident employee demand to other adult residents implies similar use by the retired, self-employed and full-time homemakers, as well as youth. As a group, these residents are likely to have more leisure time, and are likely to visit parks more frequently than full-time employees. Therefore, an employee weight lower than 20 percent is appropriate for allocating community park costs between residents and employees. In light of the survey results and its emphasis on employees, a more conservative employee weight of 15 percent is used in this analysis to estimate community park service population. These calculations are shown in Table III.3, and result in a community service park service population of 36,700 persons. This relationship is applied later to allocate community park costs between residents and employees.

Table III.3
Community Park Service Population
Dublin Facilities Fee Study

	Residents	Employees	Service Population (1)
New Development	32,530	28,000	36,700

(1) Community parks service population equals residents plus 15% of employees.

Source: Recht Hausrath & Associates

PARK COSTS

The goal of the fee program is to provide sufficient funds to acquire and improve the park acreage needed. However, the exact amount of fee proceeds required is difficult to project accurately at this time. Park land can be secured through either dedication or acquisition. Where large developments are concerned, the land owners can deed portions of development sites to the City according to the park standards. For smaller developments where it is not practical to dedicate a park site, it is typical for land owners to pay an in-lieu fee which the City uses to acquire land elsewhere. Both arrangements are currently implemented under the City's Quimby Act ordinance, and will apply to Eastern Dublin as well. The amount of park fees paid and the amount of land acquired will therefore depend on the actual use of acquisitions versus dedications. This, in turn, will be largely a function of ownership patterns at the time subdivision maps are filed, with dispersed ownership corresponding to increased reliance on in-lieu fees.

Cost of park land purchased by the City will depend on the underlying or adjacent zoning of each site acquired. If land values were uniform throughout the planning area, the proportions of acquired and dedicated acreage would not affect the level of the park land fees. In Eastern Dublin, however, the proposed parks are located in areas of differing development potential and corresponding land values. The cost of park acquisitions is therefore dependent on the

specific location of the land actually acquired by the City. For the most part, park acreage is located in or adjacent to medium density or medium high density residential zones. Average residential densities would be roughly 10 to 20 units per acre, with a corresponding land value in the range of $250,000 to $350,000 per acre for this level of development. An estimated average land value of $300,000 per acre is used here to apply to neighborhood park acquisitions.

Two of three community parks locations (including the city park shown in the Specific Plan) are located adjacent to medium and medium-high residential zones. The community park in the northerly area is in a rural residential zone, and is likely to have a land value lower than parks in the other parts of the planning area. Rural residential land currently has a value of about $12,000 per acre. For the purposes of fee determination, the community park land cost is calculated as though all acreage is acquired rather than dedicated. This assumption is made to insure adequate funding of park land, though the resulting average land cost may be slightly lower if a significant portion of the land is dedicated. Conversely, a reduction in the size of the northerly community park could increase the acquisition cost as relatively fewer acres of rural residential land are used to meet the park demand. Table III.4 shows the community park costs. The three proposed community parks total 183 acres. Of this, 46 acres represent the northerly community park in the rural residential zone. Averaging the land values results in a per acre cost of $228,000. This value is applied to the community park acreage required for new development as well as that purchased to remedy the existing deficiency.

Table III.4
Community Park Land Cost
Dublin Facilities Fee Study

	Community Park Acres	Cost per Acre
Medium to High Density	137	$300,000
Rural Residential	46	12,000
Total/Average	183	$228,000

Source: *Eastern Dublin Specific Plan*; Recht Hausrath & Associates

Land values presented here were obtained from conversations with local real estate professionals, and are used for the purpose of fee estimation. Actual values would be obtained by a formal appraisal at the time of acquisition. Significant changes in land use designations, actual development densities, park locations, and the proportions of land acquired rather than dedicated also may affect the per acre costs. The City should expect to adjust the fees periodically to reflect land price appreciation and actual costs of acquisition.

Table III.5 presents the park cost calculation. Park acreage amounts are those required for neighborhood parks to serve Eastern Dublin and community parks to serve the citywide projected growth based on application of the service standards. Land values follow from the forgoing discussion. Park development costs represent landscaping, equipment, utility fees and frontage improvements. Land costs total $40.5 million for both neighborhood and community parks. Improvements are based on cost estimates furnished by the City of Dublin, and add another $22.9 million for a total of $63.5 million. Again, this excludes any neighborhood parks needed to serve development outside of Eastern Dublin, or any costs to raise the existing park standard.

Table III.5
Park Costs
Dublin Facilities Fee Study

	Neighborhood Parks(1)	Community Parks	Total
Land			
Acres Required	48.5	113.9	
Land Cost per Acre	$300,000	$228,000	
Total Land Cost	$14,550,000	$25,969,000	$40,519,000
Improvements			
Acres Required	48.5	113.9	
Improvement Cost per Acre	$158,400	$134,000	
Total Improvement Cost	$7,682,000	$15,263,000	$22,945,000
Total Park Cost	$22,232,000	$41,232,000	$63,464,000

(1) Neighborhood parks to serve Eastern Dublin only.

Source: City of Dublin; Recht Hausrath & Associates

COST ALLOCATION

Table III.6 shows the calculation of park costs allocated to residents. The costs are detailed for land and improvements for both neighborhood and community parks. Again, different service populations are used for neighborhood and community parks. For neighborhood parks only the resident population of Eastern Dublin is used, and the neighborhood park costs calculated here would be applied to the residential uses in the Eastern Dublin planning area only. The community park costs applies to both residential and commercial/industrial growth citywide. Further, the City may utilize both Quimby Act land dedications and AB1600 development impact fees to provide park facilities. The division of park elements will allow land and improvements to be provided under separate programs.

Costs for neighborhood parks total $688 per person, including both land and improvements. Community park costs are $1,124 per person. Considering the total park cost for residential development in Eastern Dublin, the cost is $1,812 per resident if both neighborhood and community parks are added together.

Table III.6
Park Costs per Resident
Dublin Facilities Fee Study

	Neighborhood Parks	Community Parks	Total
Land			
Land Cost	$14,550,000	$25,969,000	
Service Population (1)	32,300	36,700	
Cost per Person	$450	$708	$1,158
Improvements			
Improvement Costs	$7,682,000	$15,263,000	
Service Population (1)	32,300	36,700	
Fee Cost Person	$238	$416	$654
Total Cost per Resident	$688	$1,124	$1,812

(1) New development service population. Neighborhood park service population applies to Eastern Dublin residential growth only. Community park service population applies citywide and equals residents plus 15 percent of employees.

Source: City of Dublin; Recht Hausrath & Associates

Community park costs are also allocated to commercial and industrial land uses according to employment. Table III.7 applies the 15 percent employee weight to the per resident community park costs presented in Table III.6. Combining land and improvements, the per resident costs are $1,124. Community parks per employee costs are thus $168.

Table III.7
Community Park Cost per Employee
Dublin Facilities Fee Study

	Cost per Person	Employee Weight	Cost per Employee
Land	$708	15%	$106
Improvements	416	15%	62
Total	$1,124		$168

Source: Recht Hausrath & Associates

CHAPTER IV
COMMUNITY AND RECREATION FACILITIES

EXISTING AND PROPOSED FACILITIES

The City of Dublin currently operates three community facilities: a community center, a senior center and an aquatic center, all located in the developed portion of the City. As the City grows in size, it plans to add five more facilities. These include another community center, a recreation center, a community theater, another aquatic center and a senior center to replace the existing

Table IV.1
Existing and Proposed Community and Recreation Facilities
Dublin Facilities Fee Study

	Building Square Feet
Existing Facilities	
Community Center	12,178
Senior Center	6,600
Aquatic Center	-NA-
Total	18,778
Proposed Facilities	
Community Center	28,000
Recreation Center	35,000
Community Theater	16,000
Senior Center (1)	5,400
Aquatic Center	-NA-
Total	84,400
Build-out Total	103,178

(1) Existing senior center is to be replaced with the proposed new facility totaling 12,000 square feet. Space shown is net addition.

Source: City of Dublin *Park and Recreation Master Plan.*

one. At present, the City of Dublin's senior center is located in a leased surplus school building. Eventually the lease will be allowed to expire, and the senior center will be moved to a new, larger building owned by the City. For a further description of these facilities, refer to the *Parks and Recreation Master Plan*.

Building space is summarized in the top portion of Table IV.1. Together, the existing community and senior center buildings total 18,778 square feet of building space, excluding the aquatic center. Proposed facilities are shown in the bottom portion of the table. To reflect the replacement of the existing senior center, only the net increase is shown for the proposed senior center. The proposed senior center is planned to be 12,000 square feet in size, or 5,400 square feet more than the existing facility it is to replace. Excluding the aquatic centers, community buildings citywide are proposed to total 103,178 square feet by build-out.

FACILITIES STANDARDS AND NEEDS

Cost calculations for community buildings and the aquatic center are handled separately. A citywide perspective is taken for allocation of community buildings costs to new development. Activities taking place at a particular building can benefit residents and employees citywide, regardless of the specific location of their place of residence or employment. On the other hand, like the neighborhood parks discussed in the previous chapter, the new aquatic center's area of benefit is assumed to be Eastern Dublin only.

The service population for community centers is calculated to equal residents plus 5 percent of employees. Recht Hausrath & Associates has found in other cities that it is not uncommon for local businesses to make use of community buildings for business gathering as well as company recreation events. No local survey data was available to determine employee use by businesses, however. Accordingly, a conservative employee allocation is used here. Table IV.2 shows service population for the existing city growth from new development and build-out. New development is further separated into Eastern Dublin and the remainder of the City. As noted, community buildings serve residents and employees citywide, whereas the new aquatic center will be of benefit to Eastern Dublin only.

Table IV.2
Community Centers Service Population
Dublin Facilities Fee Study

	Residents	Employees	Service Population(1)
Existing	23,660	10,000	24,200
New Development			
Eastern Dublin	32,300	26,200	33,600
Remainder of City	230	1,800	300
Total	32,530	28,000	33,900
Build-out Total	56,190	38,000	58,100

(1) Community Centers service population equals residents plus 5% of employees.

Source: City of Dublin; Recht Hausrath & Associates

Table IV.3 details the calculations of community buildings service standard and demand for facilities allocated to new development. For the purposes of cost calculations the community buildings are combined. Preliminary construction costs per square foot are projected to be the same for the theater, community, recreation, and senior centers. Therefore, facilities costs can be allocated to new development without considering the service standard for each facility type separately.

Once the *Parks and Recreation Master Plan* is implemented, the City will have constructed community buildings totaling to 84,400 square feet, net of the existing senior center. Including existing buildings, community facilities will total 103,178 square feet as shown in the top half of Table IV.3. Compared with the citywide projected service population of 58,100 persons, the facility standard is estimated to be 1.78 square feet per person by build-out. Facility requirements to serve growth are shown in the bottom half of Table IV.3. Applying the build-out service standard to the 33,900- person service population growth indicates a demand for 60,300 square feet of community building space arising from new development.

Table IV.3
Community Buildings Service Standards and New Development Demand
Dublin Facilities Fee Study

Service Standard		
Community Building Sq.Ft.	103,178	Sq.Ft.
Build-out Service Population (1)	58,100	Persons
Service Standard	1.78	Sq.Ft. per Person
New Development Facility Demand		
Service Population Growth (1)	33,900	Persons
Service Standard	1.78	Sq.Ft. per Person
Requirement to Serve Growth	60,300	Sq.Ft.

(1) Community Centers service population equals residents plus 5% of employees.

Source: City of Dublin; Recht Hausrath & Associates

The total cost of community facilities to serve growth is calculated in Table IV.4. Construction of community buildings is estimated to cost $200 per square foot. For the 60,300 square feet required to serve growth, the cost to new development is $12.06 million for community buildings. As mentioned above, the City of Dublin also proposes to construct an additional aquatic center to serve the added population in Eastern Dublin. The new center is projected to cost $2.1 million, and is allocated entirely to the new development in Eastern Dublin. Combining community buildings with the aquatic center results in a community facilities cost of 14.16 million.

Table IV.4
Community and Recreation Facilities Costs to Serve Growth
Dublin Facilities Fee Study

Community Buildings Cost	
Requirement to Serve Growth	60,300
Cost per Square Foot	$200
Facilities Cost	$12,060,000
Aquatic Center Cost	$2,100,000
Total Facilities Cost	$14,160,000

(1) Community Centers service population equals residents plus 5% of employees.

Source: City of Dublin; Recht Hausrath & Associates

COST ALLOCATION

Table IV.5 allocates the cost impacts for community buildings and aquatic centers to residents and employees. The community buildings cost of $12.06 million allocated to new residents equals $356 per person, based on the citywide growth in service population. In calculating service population for community centers, residents are weighted at 100 percent and employees are weighted at 5 percent to reflect the use of community facilities by persons employed locally. The cost per employee is $18. The aquatic center costs are assigned to Eastern Dublin only and total $2.1 million. Applied to the Eastern Dublin service population growth of 33,600, this equals a per resident cost of $63, and a per employee cost of $3.

Table IV.5
Community Facilities Cost Allocation
Dublin Facilities Fee Study

	Community Buildings (Citywide)	Aquatic Center (Eastern Dublin Only)
Cost per Resident		
Total Cost	$12,060,000	$2,100,000
Service Population Growth (1)	33,900	33,600
Cost Per Resident	$356	$63
Cost per Employee		
Employee Weight	5%	5%
Cost per Employee	$18	$3

(1) Community Centers service population equals residents plus 5% of employees.

Source: City of Dublin; Recht Hausrath & Associates

CHAPTER V
LIBRARIES

EXISTING AND PROPOSED FACILITIES

Library services are provided to Dublin residents by the Alameda County Library System with partial funding from the City of Dublin. The current 15,000-square-foot library opened in 1979 and was financed by General Obligation Bonds. The site of the Library is owned by the County and is leased to the nonprofit Alameda County/Dublin Library Corporation. The Corporation owns the building and leases it to the County in exchange for annual rent payments which are used to retire the bonds. When the bonds are completely paid off in 1999, the title will vest with the County.

Existing and proposed library facilities are summarized in Table V.1. The existing Dublin library building is 15,000 square feet in size and contains 83,000 volumes. An expansion of

Table V.1
Library Facilities
Dublin Facilities Fee Study

	Building Sq.Ft.	Volumes
Existing	15,000	83,000
Proposed		
Expansion of Existing	7,000	0
Eastern Dublin Library	20,000	40,000
Total	27,000	40,000
Build-out Total	42,000	123,000

Source: City of Dublin; Recht Hausrath & Associates

anticipated at this time. There will also be a new library constructed in Eastern Dublin. The existing facility will continue to operate as the main library and house the majority of the volumes maintained in the City. As with the existing library, the new building will be constructed and stocked using local funds and will be operated by the Alameda County Library System. The new library is proposed to be 20,000 square feet and contain 40,000 volumes. For a further description of these facilities, refer to the *Library Planning Task Force Report* (April 1993).

FACILITY STANDARDS AND NEW DEVELOPMENT NEEDS

A citywide approach is used to calculate facility standards and allocate library costs, recognizing that Dublin libraries function as part of a regional system. Allocation of library costs to new development is done on the basis of citywide service population. The build-out population is used as the basis for determining library service standards so that the same standards will be applied to both existing and new development.

Information is available to indicate the relative benefit of library use for residents and employees. In a recent study, the Santa Clara County Library System conducted a benefit analysis to provide a basis for county service area library assessments. Table V.2 extends the Santa Clara analysis to this study. "Benefit units" in the table refer to the measurements used in the Santa Clara analysis, and are expressed here per resident or employee. Except for retail, the land use categories in the Santa Clara study differ from those used here. The ones shown in the table have been assigned to relate business activities to types of space. The calculations in the table estimate total library benefit, and determine the portion received by businesses to be 22 percent of residential demand.

The employee weight for library services based on the Santa Clara study is supported by the observations reported for the Fremont main library. At the Alameda County Library's main facility in Fremont, 33 percent of the reference staff is assigned to the business reference desk. Also, business desk reference questions amount to 20 percent of the library's total.

Table V.2
Resident and Employee Library Benefits
Dublin Facilities Fee Study

	Benefit Units per Resident or Employee	Build-out Residents or Employees	Total Benefit Units	Relative to Residential
Residential (1)	0.300	56,190	16,900	100%
Commercial & Industrial				
Commercial	0.104	13,200	1,400	
Office (2)	0.107	19,700	2,100	
Industrial (3)	0.067	5,100	300	
Total		38,000	3,800	22%

1) Benefits per resident represents an average of single and multiple family units.
2) The non-retail business category from the Santa Clara study is applied to office uses.
3) The transportation and utilities category from the Santa Clara study is applied to industrial uses.

Source: Santa Clara County Library *Benefit Assessment Analysis*; Recht Hausrath & Associates.

The service population for libraries is shown in Table V.3. Employees are weighted at 22 percent to reflect the approximate library demand attributable to local businesses. By year 2025, library service population is projected to total 64,600 persons citywide.

Table V.3
Library Service Population, 2025
Dublin Facilities Fee Study

	Residents	Employees	Total (1)
Existing	23,660	10,000	25,900
New development	32,530	28,000	38,700
Total	56,190	38,000	64,600

(1) Library service population equals residents plus 22% of employees.
Source: City of Dublin; Recht Hausrath & Associates

Table V.4. shows the calculation of library service standards and the demand for facilities allocated to new development. The improvements planned would bring the libraries serving Dublin to a total of 42,000 building square feet and 123,000 volumes. Compared with the build-out population of 64,600 persons, including residents and weighted employees, the per person standards are projected to be 0.65 square feet of library building space and 1.90 volumes. New development is projected to add 38,700 persons. As shown in the bottom half of the table, the resulting demand associated with growth equals 25,200 square feet of building space and 73,500 volumes.

Table V.4
Library Service Standards
Dublin Facilities Fee Study

	Buildings		Volumes	
Service Standard				
Sq.Ft. or Volumes	42,000		123,000	
Build-out Service Population (1)	64,600		64,600	
Service Standard	0.65	Sq.Ft. per Person	1.90	Volumes per Person
New Development Facility Demand				
Service Population Growth	38,700		38,700	
Service Standard	0.65		1.90	
Requirements to Serve Growth	25,200	Sq.Ft.	73,500	Volumes

(1) Library service population equals residents plus 22% of employees.

Source: City of Dublin; Recht Hausrath & Associates

Cost of the library requirements to serve growth are shown in Table V.5. Building construction per square foot is estimated at $196. This amount is an average based on $212.50 per square foot for the 20,000-square-foot new library and $150 per square foot for the 7,000-square-foot existing library expansion. Applied to the overall 25,200 square feet required results in a cost of $4,939,000 for new development. Volumes average $25 each. All costs were supplied by the City of Dublin. The 73,500 volumes needed to serve growth will cost $1,838,000. Combined, the cost of library facilities to accommodate growth is $6,777,000.

Table V.5
Library Costs to Serve Growth
Dublin Facilities Fee Study

Library Buildings	
Square Feet Required	25,200
Cost per Square Foot (1)	$196
Building Cost	$4,939,000
Volumes	
Volumes Required	73,500
Cost per Volume	$25
Volume Cost	$1,838,000
Library Total Cost	$6,777,000

(1) Cost per square foot is weighted average of the proposed expansion of the existing library and the new Eastern Dublin library. Costs include furnishings.

Source: City of Dublin; Recht Hausrath & Associates

COST ALLOCATION

Table V.6 shows the cost allocation to new residents and employees. The total $6.78 million cost for buildings and volumes allocated to new residents equals $175 per person, based on the library service population as calculated. Employees are weighted at 22 percent to reflect business use of libraries, with a resulting cost per employee of $39.

Table V.6
Library Cost Allocation
Dublin Facilities Fee Study

Fee per Resident	
Total Cost	$6,777,000
Service Population Growth (1)	38,700
Fee Per Resident	$175
Fee per Employee	
Employee Weight	22%
Fee per Employee	$39

(1) Library service population weights residents at 100 percent and employees at 22 percent.

Source: City of Dublin; Recht Hausrath & Associates

CHAPTER VI
CIVIC CENTER

EXISTING AND PROPOSED FACILITIES

Following incorporation in 1982, the City of Dublin leased commercial space for government operations. Later, the City acquired a site for city offices and carried through with the completion of what is now the City of Dublin Civic Center. Police, administrative offices and council chamber are housed in the complex.

Existing and proposed administrative space is shown in Table VI.1. As described in the Civic Center Programming Document approved by the City Council in November 1986, the Civic Center building was sized to accommodate an estimated resident population of 40,000 in the year 2005 and totals 53,000 square feet. Not all of this space is presently utilized. Administrative space of 4,580 square feet remains unimproved and is presently used for storage. The unimproved administrative space will be finished to accommodate the incremental demand for administrative services.

Table VI.1
Civic Center Facilities
Dublin Facilities Fee Study

	Building Square Feet	Cost per Square Foot	Total Cost
Existing Space (1)	53,000	-NA-	-NA-
Proposed Improvements			
Administrative Wing	4,580	$58.00	$265,600
Police Wing	1,800	$58.00	104,400
Parking Lot			$75,000
Total			$445,000

(1) Existing space figure includes unimproved area in administrative and police wings.

Source: City of Existing space figure includes unimproved area in administrative wing.

New development will be charged only for the costs of the additional improvements required to serve growth. These are also shown in Table VI.1. Improvements to the administrative wing are estimated to cost $58.00 per square foot for a total of $265,600. In addition to improving the remainder of the administrative wing, renovations to the police wing are anticipated as well to serve a growing level of police activities. Police wing renovations will apply to 1,800 square feet of the department's space and will cost $58.00 per square foot for a total of $104,400. Also, renovations to the Police Department's secured parking lot are needed at a cost of $75,000. Total cost of Civic Center improvements associated with growth is 445,000. Unit cost estimates were supplied by the City of Dublin.

COST ALLOCATION

Costs of the Civic Center improvements associated with growth are allocated to new development on a service population basis. Service population of growth is shown in Table VI.2. For the purposes of allocating Civic Center costs between residential and commercial and industrial land uses, employees are assigned a weight of 25 percent to reflect business demand on police and administrative activities. The 25 percent allocation is a professional standard used in fee documentation and reflects relative hours of business activity.

Table VI.2
Civic Center Service Population
Dublin Facilities Fee Study

	Residents	Employees	Service Population
New development	32,530	28,000	39,500

(1) Civic Center service population equals residents plus 25% of employees.

Source: City of Dublin; Recht Hausrath & Associates

Civic Center costs are allocated to service population in Table VI.3. Civic Center costs of $445,000 spread across the 39,500 person service population results in a cost of $11 per person. With residents weighted at 100 percent the fee per resident is also $11 per person. Employees are weighted at 25 percent resulting in a cost of $3 per employee.

Table VI.3
Civic Center Cost per Person
Dublin Facilities Fee Study

Facilities Cost (1)	$445,000
New Development Service Population (2)	39,500
Cost per Resident	$11
Employee Weight	25%
Cost per Employee	$3

(1) Includes renovations of administrative and police wings.
(2) Civic Center service population equals residents plus 25% of employees.

Source: City of Dublin; Recht Hausrath & Associates

CHAPTER VII
CALCULATION OF FEES AND PROGRAM IMPLEMENTATION

Chapter III through Chapter VI described public facilities owned by the City of Dublin, the requirements to serve growth, and new facilities costs. Each chapter also established a service population measurement reflecting the relative demand of residents and employees. Costs of facilities were then allocated to new development on the basis of service population. These costs, in turn, form the basis for the public facilities fees subject to adoption by the Dublin City Council. This chapter reviews facilities costs to accommodate growth, summarizes per resident and per employee costs, and calculates the public facilities fees on new development necessary to fully fund those costs.

SUMMARY OF COSTS

Table VII.1 summarizes the cost of facilities to serve growth. The costs are further divided into two groups. First are those applied citywide. Certain facilities, namely community parks, community buildings, libraries and the civic center, are regarded as expansions of citywide systems which benefit both the existing and eastern areas of Dublin. These costs can therefore be applied to new development, whether in the existing city or in Eastern Dublin. Neighborhood parks and the Eastern Dublin aquatic center are designed to serve growth in that area only. Since these facilities have a local area of benefit, their costs are allocated to Eastern Dublin only.

Costs allocated citywide are estimated to total $60.5 million. These amount to $1,666 per resident and $228 per employee. Specific to Eastern Dublin, neighborhood park and aquatic center costs total $24.3 million. Corresponding allocations are $751 per resident and $3 per employee, and would be added to the citywide costs. Employees are allocated only a small portion of the aquatic center and none of the neighborhood parks, explaining the small per employee cost for Eastern Dublin only.

Table VII.1
Summary of Costs to Serve Growth
Dublin Facilities Fee Study

	Costs to Serve Growth	Cost per Resident	Cost per Employee
Citywide			
Community Parks, Land	$25,969,000	$708	$106
Community Parks, Improvements	15,263,000	416	62
Community Buildings	12,060,000	356	18
Libraries	6,777,000	175	39
Civic Center	445,000	11	3
Total	$60,514,000	$1,666	$228
Eastern Dublin Only			
Neighborhood Parks, Land	$14,550,000	$450	0
Neighborhood Parks, Improvements	7,682,000	238	0
Aquatic Center	2,100,000	63	3
Total	$24,332,000	$751	$3
Eastern Dublin Total			
Citywide Costs	$60,514,000	$1,666	$228
Eastern Dublin Costs	24,332,000	751	3
Total	$84,846,000	$2,417	$231

Source: Recht Hausrath & Associates

COSTS BY LAND USE TYPE

Costs per resident and employee are extended to land use types in Table VII.3. Occupant densities, persons per residential unit or employees per 1,000 square feet, are shown in the top row. These are applied to the per resident and per employee costs for each facility category to arrive at the fee per dwelling unit or 1,000 square feet of commercial/industrial space.

Citywide fees per unit are $5,331 for single family and $3,332 for multiple family units. Eastern Dublin has additional charges for neighborhood parks and the proposed aquatic center which

bring the fees to $7,735 and $4,834 for the respective unit types. New residential development in the existing City would also be responsible for neighborhood park mitigations, though these would be done separately under the City's Quimby Act ordinance (see discussion at end of chapter).

Commercial/industrial facilities fees would be proportional to occupant density, with industrial the lowest and office the highest. Citywide, facilities fees per 1,000 square feet range from $387 for industrial to $877 for office space. Development in Eastern Dublin is also charged for a small portion of the proposed aquatic center, bringing the range of impacts for this part of the City to $392 to $889 per 1,000 square feet for commercial/industrial uses.

The potential fee revenues from new development would total $84.901 million. Total facilities costs allocated to new development are $84.846 million. The small difference ($55,000) between the projected revenues and the costs will be used to offset the cost of the justification studies and the administrative guidelines, and staff time devoted to fee collection. Further, the exact amount of fees collected will depend on the exact amount of park land dedicated as opposed to acquired through dedication.

PROGRAM IMPLEMENTATION

We recommend that the City undertake annual and longer-term (perhaps five-year) reviews of its facilities fee program. The annual review, required by law, will verify that the assumptions on which the fees are based remain generally applicable and will make adjustments for inflation. The longer-term reviews will allow for detailed re-examination of all assumptions such as growth forecasts, development trends, facilities needs, annexation policies, inflation, and land costs. Such reviews will help attune long-range public facilities financing to the City's changing needs.

The actual implementation and administration of a public facilities fee program will involve adopting new procedures, training personnel, tracking facility costs and accounting for fee revenues. In addition, City staff will be frequently confronted with particular situations in which they must interpret the program's criteria and render special judgments. The City may adopt administrative guidelines to provide staff and the development community with guidance regarding ongoing operation of the program. The guidelines would assist in maintaining consistent standards regardless of City personnel turnover or updates to the fee program.

The City anticipates that the public facilities fees will be collected at time of building permit issuance for commercial and industrial development, and at the time of occupancy for residential development. Once the City has adopted a capital improvement program for all the facilities addressed, the fees will be collected at the time of building permit. Fees will only be collected on developed land if the existing structures are being expanded or otherwise modified to allow more intense use of the property than its land use designation at the time of payment of any previous fees.

Fee revenues for each type of facility will be collected in a separate trust account, and interest earned on fund balances will be credited to that account. Funds will be transferred from that account to specific accounts for construction as needed to finance the facilities required to serve new development. The City anticipates using its five-year capital improvement program to indicate the actual phasing and location of new facilities to be funded by the public facilities fees. For those funds unexpended or uncommitted after five years, the City should demonstrate a reasonable relationship between the fee and the purpose for which the fee was charged, otherwise the City shall return the fees to the current owners at the time of refund (*Government Code* Section 60001(4)(e)).

RELATIONSHIP BETWEEN PARK FACILITIES FEE PROGRAM AND QUIMBY ORDINANCE

As discussed in Chapter III (page III.6), the City has adopted an ordinance (*Dublin Municipal Code* Chapter 9.28) based on the Quimby Act (*Government Code* Section 66477) regarding dedication of park land by new development. The ordinance's provisions are applicable only when land is subdivided for residential development. At that time, the City may require the land owner to either dedicate land for park services or pay an in-lieu fee instead. The amount of land dedicated or fee paid is based on the estimated residential population of the proposed development and provision of park land equal to the City's standard of 5.0 acres per 1,000 population.

The City would implement the park facilities fee documented in this study in conjunction with the existing Quimby Act ordinance. While Quimby park land dedication or in-lieu fees are imposed when land is subdivided, public facilities fees are imposed later in the development process, when building permits are issued (or at occupancy). If a parcel of land has already been

charged with a Quimby park land dedication or in-lieu fee, the City would need to deduct the park land component from the total public facilities fee shown in Table VII-2.

This deduction to the public facilities fee for land subject to the Quimby Act ordinance would be equal to the land component of the parks fee only, not the park improvement component (see Table VII-2). The Quimby Act ordinance is based only on the park land requirements of new development, not the cost of park improvements, so the deduction only equals the former and not the latter. For development of Eastern Dublin, the Quimby deduction would equal the sum of the community and neighborhood park land fees. In the remainder of the City, the deduction would equal only the community park land fee because the neighborhood park fee is not applied outside of Eastern Dublin.

Some examples illustrate how the impact fees, park land dedications, and Quimby deductions would be applied in different parts of the City under different options to pay in-lieu fees or dedicate land. Three scenarios are shown Table VII.2 for a single family residence. The first two scenarios pertain to Eastern Dublin. In the first, the developer elects to dedicate land for all park acreage, and only pays fees for the park development costs. In the second scenario, the developer does not dedicate land, but pays the in-lieu fee. The third scenario would apply to the existing portions of the City. Here, the City's Quimby Act ordinance would apply to the neighborhood park requirements, and the developer would either dedicate land or pay the in-lieu fee under that requirement. Impact fees would be charged only for community parks.

Table VII.3 shows sample fee calculations for single and multiple family residences in Eastern Dublin and the infill areas. When calculating fees, cost impacts for all facilities are added together to arrive at the total charges. If land has been or will be dedicated, the value of the land dedicated will be applied as a credit to arrive at a net fee amount due. Note that neighborhood parks in-lieu fees levied under the Quimby Act apply only to the infill areas. Thus, in calculating the facilities impact fees levied under *Government Code* Section 66000, the neighborhood park component is excluded for infill areas.

Table VII.2
Park Impact Fee per Single Family Residence
Dublin Facilities Fee Study

	Eastern Dublin Development		
	Dedicate Park Land	Pay Park Land In-Lieu Fees	Infill Development
Community Park Land[1]	$0	$2,266	$2,266
Community Park Improvements	1,331	1,331	1,331
Neighborhood Park Land[1]	0	1,440	-NA-
Neighborhood Park Improvements	762	762	-NA-
Total	$2,093	$5,799	$3,597

[1]Assumes the amount of the Quimby Act fee per *Municipal Code* Chapter 9.28 is equal to the public facilities fee.

Source: Recht Hausrath & Associates

Table VII.3
Example Fee Calculations Including Park Dedication
Dublin Facilities Fee Study

	Eastern Dublin Single Family Unit	Eastern Dublin Multi Family Unit	Infill Development Single Family Unit	Infill Development Multi Family Unit
Community Parks, Land	$2,266	$1,416	$2,266	$1,416
Community Parks, Improvements	1,331	832	1,331	832
Community Buildings	1,139	712	1,139	712
Libraries	560	350	560	350
Civic Center	35	22	35	22
Neighborhood Parks, Land	1,440	900	0	0
Neighborhood Parks, Improvements	762	476	0	0
Aquatic Center	202	126	0	0
Total Fees Due	**$7,735**	**$4,834**	**$5,331**	**$3,332**
Dedicate Park Land				
Community Parks, Land	<2,266>	<1,416>	<2,266>	<1,416>
Neighborhood Parks, Land	<1,440>	<900>	<0>	<0>
Total Fees Due	**$4,029**	**$2,518**	**$3,065**	**$1,916**

Source: Recht Hausrath & Associates.

Table VII.4
Impact Fee by Land Use
Dublin Facilities Fee Study

	Residential Land Uses			Commercial and Industrial Land Uses			
		Cost per Unit[1]			Cost per 1,000 Square Feet		
	Cost per Resident	Single Family	Multiple Family	Cost per Employee	Commercial	Office	Industrial
Occupant Density [2]		3.2	2.0		505	260	590
Citywide							
Community Parks, Land	$708	$2,266	$1,416	$106	$210	$408	$180
Community Parks, Improvements	416	1,331	832	62	123	238	105
Community Buildings	356	1,139	712	18	36	69	31
Libraries	175	560	350	39	77	150	66
Civic Center	11	35	22	3	6	12	5
Total	**$1,666**	**$5,331**	**$3,332**	**$228**	**$452**	**$877**	**$387**
Eastern Dublin Only							
Neighborhood Parks, Land	$450	$1,440	$900	0	0	0	0
Neighborhood Parks, Improvements	238	762	476	0	0	0	0
Aquatic Center	63	202	126	3	6	12	5
Total	**$751**	**$2,404**	**$1,502**	**$3**	**$6**	**$12**	**$5**
Eastern Dublin Total							
Citywide Costs	$1,666	$5,331	$3,332	228	452	877	387
Eastern Dublin Costs	751	2,404	1,502	3	6	12	5
Total	**$2,417**	**$7,735**	**$4,834**	**$231**	**$458**	**$889**	**$392**

(1) Single family shall mean a dwelling unit which is constructed or to be constructed on property designated in the General Plan or SP for 6 or fewer units per acre. Multiple family shall mean a dwelling unit which is constructed or to be constructed on property designated in the General Plan or SP for 6.1 or more units per acre.
(2) Occupant density in terms of persons per residential units or square feet per employee.

Source: Recht Hausrath & Associates

APPENDIX A
EXISTING DEFICIENCIES

INTRODUCTION

Calculation of public facilities costs to serve growth and corresponding fee levels has been predicated on certain assumptions about facilities standards. State statutes governing public facilities fees (*Government Code* Section 66000 et seq.) and related case law require that fees be based on standards applied uniformly to both new and existing development when the facillities built benefit both. For the City of Dublin, the present standard is lower than the standard anticipated in the future for certain facilities. To charge new development for a standard higher than the present requires a commitment to bring facilities serving existing development up to the same levels, i.e., to correct an existing deficiency. Otherwise, the City would effectively shift funding of an existing deficiency to new development paying the fees.

This appendix identifies the existing deficiencies implied by the service standards used in this report. Three areas of facilities will need existing deficiencies corrected. The City of Dublin is currently below the desired standard for community parks, community buildings and library space. Library volumes per person is currently above the anticipated standard, and the civic center is adequate to support existing municipal activities with minor improvements.

To maintain equity in its public facilities fee program, the City must correct existing deficiencies and fund these costs from sources other than exactions, including fees, imposed on new development. Typically, the share of facilities costs associated with erasing deficiencies are funded out of general revenues or other sources dedicated to capital improvements. Where large projects are concerned, these are often financed through revenue bonds or certificates of particiation.

CALCULATION OF DEFICIENCIES

Table A.1 details calculation of the existing deficiencies for the facilities requiring expansion to serve existing development at the standards projected by build-out. The facility measures refer to acres of parks and building square feet for community buildings and libraries. Service standards are in terms of acres per 1,000 residents and building square feet for person (service population) for community buildings and libraries. Standards are based on different measures of service population for the respective facilities. Park requirements are in terms of 1,000 residents to be consistent with the Quimby Act requirements. Community and library buildings service standards are based on a service population that includes a weighted employment to reflect business use of each type of facility.

Table A.1
Existing Deficiencies
Dublin Facilities Fee Study

	Community Parks	Community Buildings	Library Buildings
Calculation of Deficit			
Existing Acres or Sq.Ft.	115	12,178	15,000
Service Population (1)	23,660	24,200	25,900
Existing Standard	4.86	0.50	0.58
Desired Standard	5.00	1.78	0.65
Deficit from Standard	0.14	1.28	0.07
Required to Cure Deficit			
Deficit from Standard	0.14	1.28	0.07
Service Population	23,660	24,200	25,900
Acres or Sq.Ft. Required	3.31	31,000	1,813
Cost per Acre or Sq.Ft.	$362,000	$200	$196
Total Cost	$1,199,000	$6,200,000	$355,000

(1) Community buildings and libraries service populations include employees weighted at 5% and 22%, respectively.

Source: Recht Hausrath & Associates

Existing park land falls short of the 5.0 acres per 1,000 resident standard allowed under the Quimby Act. Additional park acreage can therefore be acquired to bring the park acreage associated with the existing population in line with the standard applied to growth. The existing park standard amounts to 4.86 acres per 1,000 residents, or 0.14 acres per 1,000 short of the standard. Existing resident population is 23,660, including 160 residents of the Eastern Dublin, indicating an additional need of 3.31 acres. Costs are shown to be $362,000 per acre, including land at $228,000 plus improvement at $134,000. The park deficiency totals $1.199 million.

As development proceeds in Eastern Dublin, the City plans to considerably expand community facilities. At present community buildings total 18,778 square feet. The proposed build-out total is 103,178 square feet. Compared with the existing service population of 24,200, the existing standard for community buildings is 0.50 square feet per person. The proposed standard is 1.78 square feet per person, indicating an existing deficiency is thus 1.28 square foot per person. An additional 31,000 square feet are needed to bring the facilities associated with existing development up to the standard anticipated by build-out. Community facilities are estimated to average $200 per square foot. Cost of the deficiency is thus $6.2 million. This includes costs associated with replacing the square footage of the current senior center when the school building lease is terminated. Aquatic centers are excluded from any calculation of an existing deficiency. The existing aquatic center has a service area of the existing City and the proposed facility will serve Eastern Dublin.

Library standards are expressed in terms of building square feet. As noted above, the existing standard for volumes is above the projected build-out standard; no deficit in volumes exists. The existing Dublin Library totals 15,000 square feet in size. Service population is 25,900, including the allowance for employee use. The existing standard is thus 0.58 square feet per person. After the proposed expansion of the existing library and construction of another branch in Eastern Dublin, the building standard will be 0.65 square feet per person. At present the standard is 0.07 square feet per person short, indicating a need for 1,813 square feet to be allocated to existing development. At the library cost of $196 per square foot, the deficit amounts to $355,000.

Table A.2 summarized the existing deficit for the three public facilities. Combined, the City must secure funding for $7.754 million in improvements during the period through year 2025. On an annual basis over 30 years this amounts to $258,500 in constant dollars to be funded from sources other than fees or exactions imposed on new development.

Table A.2
Summary of Existing Deficit
Dublin Facilities Fee Study

Community Parks	$1,199,000
Community Buildings	6,200,000
Libraries	355,000
Total	$7,754,000
Annually, 1995-2025	$258,500

Source: Recht Hausrath & Associates

Table VII.4
Impact Fee by Land Use
Dublin Facilities Fee Study

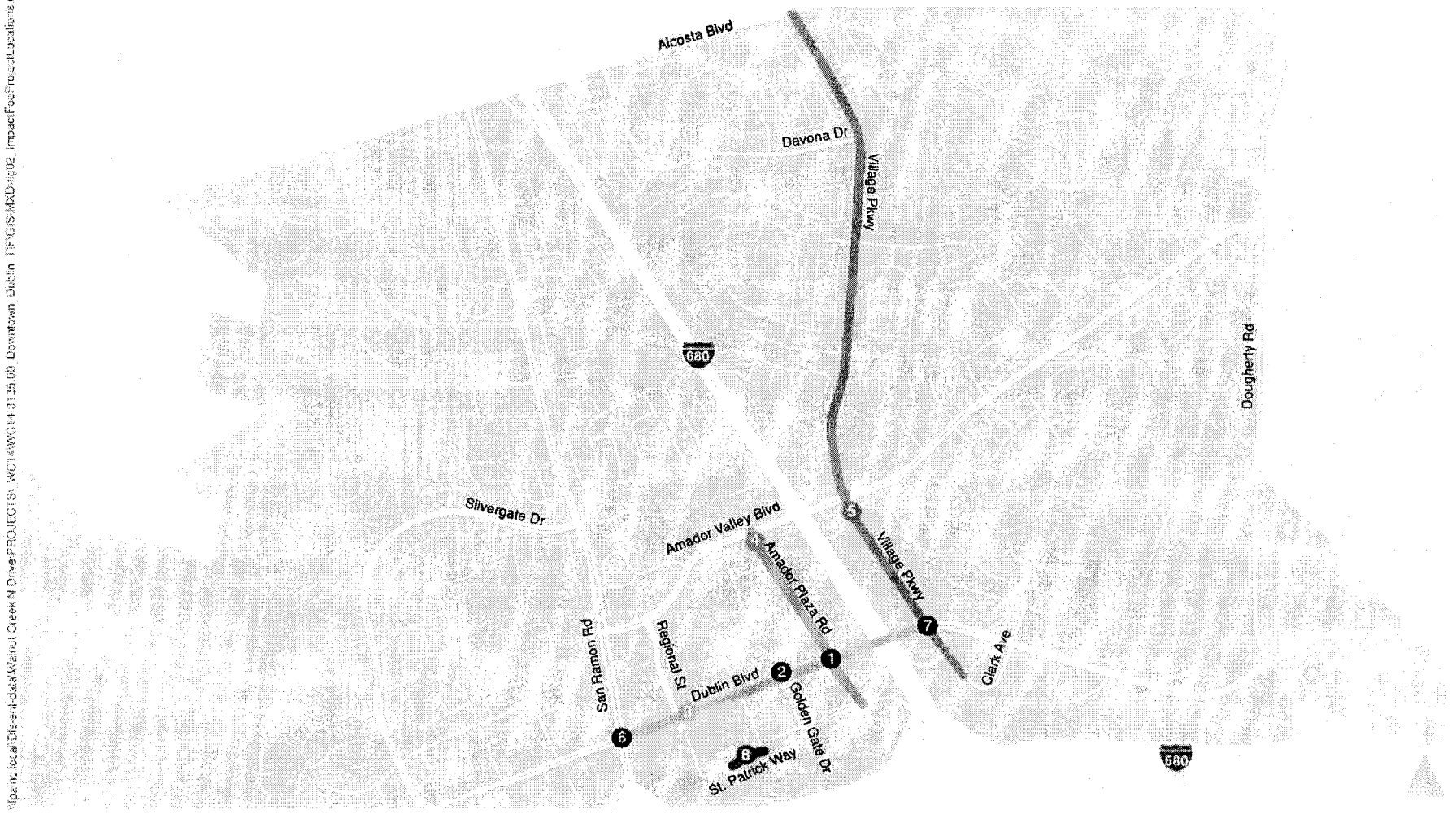
	Residential Land Uses			Commercial and Industrial Land Uses			
		Cost per Unit[1]			Cost per 1,000 Square Feet		
	Cost per Resident	Single Family	Multiple Family	Cost per Employee	Commercial	Office	Industrial
Occupant Density [2]		3.2	2.0		505	260	590
Citywide							
Community Parks, Land	$708	$2,266	$1,416	$106	$210	$408	$180
Community Parks, Improvements	416	1,331	832	62	123	238	105
Community Buildings	356	1,139	712	18	36	69	31
Libraries	175	560	350	39	77	150	66
Civic Center	11	35	22	3	6	12	5
Total	**$1,666**	**$5,331**	**$3,332**	**$228**	**$452**	**$877**	**$387**
Eastern Dublin Only							
Neighborhood Parks, Land	$450	$1,440	$900	0	0	0	0
Neighborhood Parks, Improvements	238	762	476	0	0	0	0
Aquatic Center	63	202	126	3	6	12	5
Total	**$751**	**$2,404**	**$1,502**	**$3**	**$6**	**$12**	**$5**
Eastern Dublin Total							
Citywide Costs	$1,666	$5,331	$3,332	228	452	877	387
Eastern Dublin Costs	751	2,404	1,502	3	6	12	5
Total	**$2,417**	**$7,735**	**$4,834**	**$231**	**$458**	**$889**	**$392**

(1) Single family shall mean a dwelling unit which is constructed or to be constructed on property designated in the General Plan or SP for 6 or fewer units per acre. Multiple family shall mean a dwelling unit which is constructed or to be constructed on property designated in the General Plan or SP for 6.1 or more units per acre.
(2) Occupant density in terms of persons per residential units or square feet per employee.

Source: Recht Hausrath & Associates

EXHIBIT C

Attachment 3



Complete Streets Improvements

- Dublin Blvd
- Amador Plaza Rd
- Village Pkwy

Intersection Improvements

1. Dublin Blvd & Amador Plaza Rd
2. Dublin Blvd & Golden Gate Dr
6. Dublin Blvd & San Ramon Rd
7. Dublin Blvd & Village Pkwy

Roadway Extension

- 8 St. Patrick Way
- WDTIF Area

Western Dublin Transportation Impact Fee Project Locations

Attachment 4:

Example DTIF Fee Calculations by Land Use Category

		Updated DTIF Calculations						Current DTIF Rates	
Category	Unit	PM Pk Hr Trip Rate	MXD+ Adjustment	Pass-by Adjustment	Adjusted PM Pk Hr Trip Rate	Fee per PM Pk Hr Trip	Fee per Unit	Daily Trip Rate*	Fee per Unit
RESIDENTIAL:									
Single-Family Residential	DU	1.00	-23%	0	0.77	$5,154	$3,969	10	$2,668
Medium Density Residential	DU	0.62	-23%	0	0.48	$5,154	$2,461	7	$1,869
High Density Residential	DU	0.52	-23%	0	0.40	$5,154	$2,064	6	$1,600
HOTEL:	Room	0.60	-23%	0	0.46	$5,154	$2,381	10	$2,660
OFFICE: General Office	KSF	1.49	-23%	0	1.15	$5,154	$5,913	20	$5,320
RECREATION:									
Recreation Community Center	KSF	2.74	-23%	0	2.11	$5,154	$10,874	26	$6,916
Health Club	KSF	3.53	-23%	0	2.72	$5,154	$14,009	40	$10,640
Bowling Center	KSF	1.71	-23%	0	1.32	$5,154	$6,786	33	$8,778
Golf Course	Acre	0.30	-23%	0	0.23	$5,154	$1,191	8	$2,128
Tennis Courts	Court	3.88	-23%	0	2.99	$5,154	$15,399	33	$8,778
Movie Theater (multi-plex)	Screen	13.64	-23%	-35%	6.83	$5,154	$35,186	220	$58,520
Theater, Live	Seat	0.02	-23%	0	0.02	$5,154	$79	0.2	$53
EDUCATION: Private School (K-8)	Student	0.60	-23%	0	0.46	$5,154	$2,381	1.5	$399
HOSPITAL:									
General Hospital	Bed	1.42	-23%	0	1.09	$5,154	$5,636	12	$3,192
Convalescent/Nursing	Bed	0.22	-23%	0	0.17	$5,154	$873	3	$798
CHURCH:	KSF	0.55	-23%	0	0.42	$5,154	$2,183	9	$2,394
INDUSTRIAL: Light Industrial	KSF	0.97	-23%	0	0.75	$5,154	$3,850	16	$4,256
RESTAURANT:									
Quality (leisure)	KSF	7.49	-23%	-35%	3.75	$5,154	$19,322	65	$17,290
Sit-down, high-turnover	KSF	9.85	-23%	-35%	4.93	$5,154	$25,410	104	$27,664
Fast food, no drive-through	KSF	26.15	-23%	-35%	13.09	$5,154	$67,458	285	$75,810
Fast food, with drive-through	KSF	32.65	-23%	-35%	16.34	$5,154	$84,226	465	$123,690
Coffee shop, with drive-through	KSF	42.80	-23%	-35%	21.42	$5,154	$110,409	532	$141,512
AUTOMOTIVE:									
Car Wash (automatic)	Site		-23%	-35%	0.00	$5,154	$0	585	$155,610
Gas station	Pump	13.87	-23%	-35%	6.94	$5,154	$35,780	97	$25,802
Auto sales/parts	KSF	2.62	-23%	-35%	1.31	$5,154	$6,759	48	$12,768
Auto repair center	KSF	3.11	-23%	0	2.39	$5,154	$12,343	20	$5,320
FINANCIAL: Bank/savings and loan	KSF	12.13	-23%	0	9.34	$5,154	$48,140	130	$34,580
RETAIL:									
Community shopping center	KSF	3.71	-23%	-35%	1.86	$5,154	$9,571	46	$12,236
Supermarket	KSF	9.48	-23%	-35%	4.74	$5,154	$24,455	98	$26,068
Convenience market	KSF	52.41	-23%	-35%	26.23	$5,154	$135,200	325	$86,450
Discount store	KSF	4.98	-23%	-35%	2.49	$5,154	$12,847	46	$12,236
Pharmacy with Drive-Through	KSF	9.91	-23%	-35%	4.96	$5,154	$25,564	63	$16,758

ATTACHMENT 5

MILLER STARR REGALIA

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January 19, 2016

VIA HAND DELIVERY

The Honorable David Haubert, Mayor
Members of the City Council
City of Dublin
100 Civic Plaza
Dublin, CA 94568

Re: Proposed Western Dublin Transportation Impact Fee
January 19, 2016 City Council Agenda item 6.1

Dear Mayor Haubert and Members of the Council :

This letter is submitted in opposition to the proposed update of the City of Dublin Downtown Traffic Impact Fee, to be considered at tonight's City Council meeting as Agenda item 6.1. We have reviewed the staff report and proposed resolution prepared for the adoption for the proposed update and renaming of the fee the Western Dublin Transportation Impact Fee ("WDTIF"). We have also reviewed the documents referenced in the proposed resolution, including the Downtown Dublin Specific Plan ("DDSP") as amended, the City of Dublin Bicycle and Pedestrian Master Plan, and the Western Dublin Transportation Impact Fee Update: Final Report ("WDTIF Report"), dated October, 2015 and prepared by the firm of Fehr & Peers. We have retained Abrams Associates Traffic Engineering to review the WDTIF Report, the related documents, and perform whatever additional analysis is necessary in order to comment on the proposed WDTIF. The Abrams Report, dated January 18, 2016, accompanies this letter and is incorporated herein.

As set forth below, and in the accompanying Abrams Report, the City of Dublin has not established, and cannot establish the necessary relationship between the services and facilities to be funded by the proposed WDTIF and the impacts resulting from future development in Western Dublin, and therefore the proposed WDTIF fails to satisfy the requirements of the Mitigation Fee Act, Government Code section 66000, *et seq.* (sometimes called "AB 1600"), and the due process, equal protection, and takings provisions of the United States and California Constitutions. The purpose of this letter, and the accompanying Abrams report, is to identify deficiencies in the City's analysis and to object to the adoption of the proposed WDTIF unless these deficiencies are corrected. As proposed, the City cannot validly make the findings required under the Mitigation Fee Act, or under the United States and California Constitutions to justify the adoption and imposition of the fee.

We therefore oppose the adoption of the proposed WDTIF, and request that the proposed Resolution updating and renaming the City's Downtown Traffic Impact Fee be rejected.

1. **The WDTIF Report does not satisfy the basic requirements of the Mitigation Fee Act.**

The legal requirements for the enactment of development impact fees are set forth in the Mitigation Fee Act and were established by the Legislature specifically "in response to concerns among developers that local agencies were imposing development fees for purposes unrelated to development projects." (*Barratt American, Inc. v. City of Rancho Cucamonga* (2005) 37 Cal.4th 685, 691.) By statute, a development impact fee "shall not include the costs attributable to existing deficiencies in public facilities, but may include the costs attributable to the increased demand for public facilities reasonably related to the development project in order to (1) refurbish existing facilities to maintain the existing level of service or (2) achieve an adopted level of service that is consistent with the general plan." (Gov. Code § 66001(g).)

To ensure that a proposed fee is related to the impact created by development and does not exceed the reasonable cost of providing the public service, the Mitigation Fee Act requires that an agency imposing a development fee establish a reasonable relationship between the fee's use and the type of development project on which the fee is imposed, a reasonable relationship between the need for the public facility and the type of development project on which the fee is imposed, and a reasonable relationship between the amount of the fee and the cost of the public facility or portion of the public facility attributable to the development on which the fee is imposed. (*Id.* § 66001.) If a development impact fee does not relate to the impact *created by* development or exceeds the reasonable cost of providing the public service made necessary by the development, it may be declared a special tax, subject to approval by two-thirds of the electorate. (Cal. Const., art. XIII A, § 4; *Bixel Associates v. City of Los Angeles* (1989) 216 Cal.App.3d 1208.) Well established federal and state law also require that fees ultimately imposed on development not be disproportionate to its impacts. (E.g., *Nollan v. California Coastal Commission* (1987) 483 U.S. 825, *Dolan v. City of Tigard* (1994) 512 U.S. 374, *Koontz v. St. John's River Water Management District (2013) 133 S. Ct. 2586, Ehrlich v. City of Culver City* (1996) 12 Cal.4th 854.)

The essence of the law is to permit local agencies to require growth to pay for itself, but ensure that new residents and businesses are not compelled to pay for problems or community shortcomings which are not of their making. Development impact fees on new housing form a part of the cost of the residence, and those costs are passed on to the homebuyer. The City cannot make new residents pay to improve the community for the benefit of existing residents. New owners have to pay their share of the cost of needed public facilities, and existing residents need to pay their share of the cost through taxes or other available funding sources. For

example, the fact that a new bike lane, cross walk or street landscaping is needed is not a basis for requiring the buyer of a new home to pay the entire cost of facilities intended to benefit all local citizens.

Here, as summarized below and described in the Abrams Report, the WDTIF Report fails to demonstrate that the proposed new WDTIF satisfies the constitutional mandate, or the requirements of the Mitigation Fee Act.

2. **There is no demonstrated nexus or reasonable relationship between the need for these improvements and growth in western Dublin.**

The projects identified in the WDTIF Report are predominately bicycle and pedestrian safety improvements, and related roadway beautification. They are not traffic improvements, and in fact, they will reduce the flow of traffic throughout the downtown area.[1] They have been selected, not because of any demonstrated relationship between the need for the project and the anticipated growth in the community, but because these projects have already been identified in other City planning documents and projects the City wants. For example, eight of the nine proposed projects are identified in the City's Bicycle and Pedestrian Master Plan ("BPMP") as being priority projects. They add cross walks, bike lanes, bike paths, improve sidewalks to be more decorative, and add street trees and aesthetic improvements. These are not projects made necessary by growth – they are projects already on the City's wish list. By this amended and increased development impact fee, the City seeks to have new residents and businesses pay the full cost of these improvements for the benefit of existing residents who would object to a tax to pay for the projects, or to paying the cost from City general funds.

At least one of the projects, the St. Patrick Way extension, benefits only the residents of specific properties, and is not appropriate for inclusion here. It is a local circulation project, only needed to serve the adjacent properties upon the development of those parcels.[2] There is nothing in the WDTIF Report that demonstrates how there is a reasonable relationship between this project and all of the properties which will be subject to the fee. Similarly, there is nothing in the WDTIF to demonstrate how there is a reasonable relationship between the amount of the fee and the impacts each assessed property will have on the perceived problem that the project seeks to address.

Simply saying that these projects are part of the BPMP or the DDSP is not sufficient to satisfy the constitutional and statutory limits on imposing the cost of these projects on new development.

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[1] See Abrams Report, sections (6) – (8).

[2] See Abrams Report, section (9).

3. **The WDTIF Report is based on the false conclusion that projects to be financed are not currently needed.**

Government Code section 66001(g) provides:

> "A fee shall not include the costs attributable to existing deficiencies in public facilities ..."

This is the codification of the requirement that growth can be made to pay for growth, but may not be forced to subsidize public facilities or services already needed to serve existing residents.

In order to justify charging new residents and businesses with the full cost of the projects to be funded by the WDTIF, the WDTIF Report comes to the puzzling and totally unsupported conclusion that there are no existing deficiencies in the public safety and community beautification projects to be funded, and therefore these projects would not be needed or presumably implemented *but for* growth in the community. It comes to that conclusion by assessing traffic congestion, i.e. the level of service ("LOS"), at 7 specific intersections, as summarized in Table 4 of the Report. The WDTIF Report states:

> "Table 4 shows that there are no existing deficiencies on the facilities included in this WDTIF program, indicating that the need for improvements is not caused by existing development."[3]

Table 4 of the WDTIF shows no such thing. First, it does not assess existing conditions so it could not determine if there are existing deficiencies. Table 4 shows the 2010 level of service traffic analysis of several intersections in the downtown area. The data is taken from the Downtown Dublin Specific Plan EIR, which the WDTIF Report states is the "most recent study". No one could reasonably argue that a traffic study done six years ago, while the area was still suffering from the recession of 2007, is an accurate assessment of 2016 traffic conditions. In addition, the existing condition needs to consider not only traffic that exists today, but also traffic to be generated by development in the area which is already approved and in the process of being developed. Traffic to be generated from permitted projects which are under construction, for example, must be included in the baseline.

Second, the level of service at intersections is not relevant to determining whether these improvements – bike lanes, cross walks, pedestrian upgrades and roadway beautification – are made necessary by new development. The WDTIF Report specifically notes that it does not assess any of the proposed projects based on the

[3] WDTIF Report, p. 17, attempting to explain how there is a reasonable relationship between the need for the public facility and the type of development on which the fee is imposed.

impact those projects would have on the level of service of existing roads and intersections. The Report states:

> "One of the most significant policy changes of the DDSP was the elimination of vehicle Level of Service (LOS) as a transportation system performance standard within the Specific Plan area. ... With this policy change ... the City is clearly expressing the community's values and vision for the downtown area, *articulating a future in which the minimization of vehicular delay is not the primary objective* ..."[4]

In other words, LOS is not important in assessing these fees, because the goal is not to improve traffic. If LOS is not important, and these projects are being built because they improve bicycle and pedestrian safety, and create a "more pedestrian friendly downtown"[5], how is it that the only determination of whether there is an existing need for these pedestrian, bicycle and beautification projects is based on the vehicular level of service?

The WDTIF Report should have made an assessment of existing bicycle and pedestrian safety in order to determine whether there are deficiencies in the existing availability of bicycle and pedestrian safety facilities. Such an analysis could be and should have been made.[6] In addition, each of these projects is identified in other City reports as currently needed. Table 1 of the WDTIF Report identifies the City planning document which is the source of each project.

For example, WDTIF project #4, the Amador Plaza Road bicycle and pedestrian improvements, is also identified as the top priority project in the Bicycle and Pedestrian Master Plan. The BPMP calls it a Tier 1 Priority Project[7], and notes that it is needed to fulfill the existing community desire for a "park once" environment, add bicycle and pedestrian safety features, and replace street trees that are at the end of their life cycle. The cost of this project is detailed in Appendix A to the WDTIF Report, Project 4. The cost of street trees and other "aesthetic/ architectural" features included in the new fee totals $1,612,316, to which the Report *adds 50%* for contingencies and related costs. The total cost of these aesthetics is therefore in the $2.4 million range. The fee includes the full cost of 116 street trees, even though the Bicycle and Pedestrian Master Plan notes that they have reached their useful life and need to be replaced now. Among the other project costs which the WDTIF Report claims are not currently needed, and are only needed as a result of new residents and businesses, is $150,000 plus contingencies for three new

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[4] WDTIF Report, page 4, emphasis added.

[5] WDTIF Report, page 4.

[6] See Abrams Report, section (8).

[7] Bicycle and Pedestrian Master Plan, page 119, and Figures 6-1 to 6-4.

Downtown Gateway Monument signs. There is no legitimate basis to claim that these expenses are only needed to accommodate new development.

We have no objection to the City wanting to replace its street trees, or put up monument signs, but to claim that they are *only* needed due to new development, and then foist the cost on new residents and businesses fails to satisfy applicable legal requirements.

4. **The proposed revisions to the Downtown Dublin Traffic Fee will not meet the City's stated purpose of mitigating traffic impacts of new development.**

The WDTIF Report asserts, in summarizing why the fee purportedly satisfies the Mitigation Fee Act, that "the purpose of the WDTIF program is to mitigate the traffic impacts of new development within the designated WDTIF area...".[8]

The truth is, these projects will make traffic worse.[9] They will slow traffic and public transit times. They are not designed to allow the streets to accommodate additional traffic generated by new residents and businesses in the area; to the contrary, they are designed to satisfy the City's requirements to implement Complete Streets projects, comply with the Bicycle Transportation Act, and other planning obligations imposed on the City. The City has chosen to implement these guidelines through, among other things, the Downtown Dublin Specific Plan and the Bicycle and Pedestrian Master Plan. While the City may certainly choose to adopt and implement these plans, it may not claim that it would not do so if not for new development in order to compel new residents and businesses to fully fund these bike paths, landscaping plans, cross walks, "traffic calming" devices, and other measures, based on the claim that it is doing so to mitigate traffic impacts.

Contrary to the conclusion of the WDTIF Report, the purpose of the WDTIF is not to mitigate traffic problems. The Report acknowledges this elsewhere by stating that "the minimization of vehicular delay is not the primary objective". The purpose of reducing turning radii at intersections and eliminating lanes is to slow traffic. But if the stated purpose of the fee is to mitigate traffic impacts downtown, there is no reasonable relationship between the fee and the purpose for which it is charged, in violation of Government Code section 66001(a) and (d)(1).

5. **The proposed new fee is grossly excessive.**

The proposed new WDTIF greatly exceeds the proportionate cost of the identified public facilities attributable to new development, in violation of Government Code section 66001(b).

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[8] WDTIF Report, p. 17, describing the purpose of the fee for AB 1600 purposes.

[9] See Abrams Report, sections (6), (7).

In essence, the calculation of the WDTIF is a fraction.[10] The numerator is the cost of the various projects attributable to new development; the denominator is the number of new afternoon rush hour trips generated by new development. If inappropriate costs included in the fee are removed, the fee will go down. Similarly, if more trips will be generated, the denominator goes up and the fee goes down.

Here, the fee must be reduced by eliminating inappropriate costs, including costs attributable to existing deficiencies in public facilities, as discussed above. In addition, the percentage responsibility of future development for WDTIF projects is far too high.[11] The WDTIF report fails to provide any explanation of how these calculations have been made.[12] For example, did the model used considers current traffic or extrapolate from outdated 2010 traffic studies? Did it consider traffic from approved projects as traffic related to future development in the WDTIF area? Did it consider changes in housing and employment in Pleasanton, San Ramon and other nearby communities which would impact the volume of through traffic? It is the City's obligation to demonstrate that the fee meets the legal requirements. The documents provided with this report do not allow it to meet that burden. The total cost of the projects considered in the fee, i.e. the numerator of the fraction, is too high.

Similarly, the total number of rush hour trips to be added by new development, i.e. the denominator of the fraction, is too low. The WDTIF Report dramatically underestimates the new traffic which will result from the new growth, and thereby artificially raises the fee.

Table 6 of the WDTIF Report contains this calculation. It uses 1,718 new PM peak hour trips as the denominator of the fraction that concludes that $5,234 is the maximum fee that could be charged. But the use of 1,718 new trips as the denominator of the fraction is wrong. In Table 3, the WDTIF Report considers 3 different models for determining potential new afternoon rush hour trips, none of which are consistent with the City's analysis of expected traffic in the 2014 update to the Downtown Dublin Specific Plan. The WDTIF Report states that the standard Institute of Transportation Engineers ("ITE") Trip Generation Manual results in a calculation of 2.478 new trips. The WDTIF Report acknowledges that the standard approach is appropriate for all areas covered by the WDTIF outside of downtown. The Report notes that the technique used to calculate 1,718 new trips

> "...would not be appropriate in those areas [outside of downtown]. However, almost all projected growth in the WDTIF area is anticipated to occur in the DDSP

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[10] WDTIF Report, Table 6.

[11] WDTIF Report, Table 5.

[12] See Abrams Report, sections (1) – (5).

> area, so for purposes of the WDTIF calculations, the MXD+ technique can be appropriately applied."[13]

In fact, approximately 27% of the new traffic will be generated outside of the downtown area, so the assertion that "almost all" of the growth is in downtown is an exaggeration, at best.[14] And the apparent position of the author of the Report that it is acceptable to overcharge some property owners, as long as there are not too many, is not consistent with law.

If the ITE trip generation results from Table 3 of the WDTIF Final Report are used, the maximum fee would already be reduced from $5,234 to $3,628 before any other corrections are made. Then, if the corrected ITE assumptions are used, the maximum fee would be reduced from $5,234 to $1,750 per trip.[15] Finally, using the trip generation estimates from the City's 2014 amendment to the DDSP the new PM peak hour traffic *from the downtown area alone* is forecast to be 5,854 trips.[16] Applying the City's DDSP estimate would result in the maximum fee being reduced from $5,234 to $1,535.

Table 3 of the WDTIF Report notes that 2,398 PM peak hour trips would be generated based on the Dublin Travel Model, but dismisses it in favor of using the MXD+ model forecasts. The Dublin Travel Model is apparently the same model used later in the WDTIF Report to allocate project cost responsibility, but apparently was not appropriate to use here, where the result would have been to significantly lower the fee.

As explained in the accompanying Abrams Report, the proposed WDTIF is replete with errors, inconsistent methodology, and false assumptions. If the fee is correctly updated, it appears likely that the current Downtown Dublin Traffic Impact Fee would be reduced, not increased. At minimum, the City should go back to the drawing board, and reassess any update to this fee.

The calculation of the proposed WDTIF is flawed, and results in a grossly excessive fee. If not corrected, the fee cannot pass legal muster. We request that the WDTIF

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[13] WDTIF Report, p. 10.

[14] WDTIF Report, Appendix B, and Abrams Report, section (4).

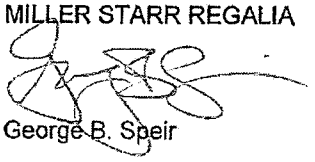
[15] See Abrams Report, section (2),.

[16] See Abrams Report, sections (1) and (2).

Report and the proposed Resolution increasing and renaming the WDTIF fee be rejected.

Very truly yours,

MILLER STARR REGALIA



George B. Speir

GBS:mlj

Enclosures

Abrams Associates
TRAFFIC ENGINEERING, INC.

January 18, 2016

George Speir
Miller Starr Regalia
1331 N. California Blvd.
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Re: Review of the West Dublin Traffic Impact Fee Update

Dear Mr. Speir,

The purpose of this letter is to summarize the results of my overall review and traffic analysis conducted on the proposed Western Dublin Transportation Impact Fee Update (WDTIF).[1] Please note that our review also included the Downtown Dublin Specific Plan (DDSP) and its supporting EIR[2] and also the DDSP 2014 Specific Plan Amendment[3], and other documents discussed in the WDTIF Final Report.

By way of background, I am a licensed professional traffic engineer. I have had my professional engineering license for over 20 years. I am also president and owner of Abrams Associates Traffic Engineering and I have provided traffic analysis for hundreds of projects in the area. Within the City of Dublin I have provided traffic studies for projects such as a new high school and a major recycled water pipeline. I also previously served for five years as the contract City Traffic Engineer for the City of El Cerrito.

As a result of my review of the proposed WDTIF, I have concluded that the proposed fees have been significantly overestimated and that numerous transportation and circulation issues associated with the proposed projects have not been properly or adequately addressed. In general, the problems with the WDTIF Final Report are so numerous and significant that it is not possible to properly review or verify the analysis or justify the resulting conclusions. Based on our review it is my conclusion that problems with the technical analysis have resulted in significant errors in both the conclusions about the nexus for the fee as well as the resulting effects that its approval would have on transportation and safety.

[1] Western Dublin Traffic Impact Fee Update: Final Report, Fehr and Peers, Walnut Creek, CA, October, 2015.
[2] Downtown Dublin Specific Plan Draft Environmental Impact Report, RBF Consulting, Walnut Creek, CA, September, 2010.
[3] Downtown Dublin Specific Plan Amendment, RBF Consulting, Walnut Creek, CA, February 24, 2014.

Without additional study to address the City's inadequate analysis of traffic and circulation it is not possible to conclude that the projects proposed to be funded by the amended fees are attributable to future development. To rectify the numerous deficiencies and inadequacies in the WDTIF Final Report, the issues identified in this letter should be carefully studied and addressed in a revised report.

Review of the WDTIF Final Report

(1) ***The cumulative traffic growth stated to be generated by the WDTIF area is grossly underestimated and is inconsistent with the assumptions in the DDSP EIR.*** Table 6 of the WDTIF Final Report calculates the base fee by dividing net eligible project costs by the number of new afternoon rush hour trips attributable to growth in Western Dublin. It specifies that 1,718 New PM peak hour trips would be generated by new development in the Western Dublin TIF area. This is totally inconsistent with the DDSP EIR forecasts. Tables 3.7-8 and 3.7-9 of the DDSP EIR specify that 1,917 trips would be generated under the Base Floor Area Ratio (FAR) and that 7,078 trips would be generated under the Maximum FAR Project. Please note that the Base FAR in the DDSP EIR assumes a constrained scenario with 867,320 square feet of new commercial space and 799 new residential units which is roughly one third of the development allowable under the DDSP. However, the constrained Base FAR scenario, which only covers the Downtown Specific Plan Area, still had trip generation forecasts that were higher than the WDTIF forecasts, even though the WDTIF forecasts supposedly include growth from the entire Western Dublin TIF area. In Attachment B to the 2014 DDSP Amendment the trip generation for the DDSP area (only) is presented in Table B-1. This table indicates that with approval of the 2014 amendments the DDSP area alone is forecast to generate 5,854 PM peak hour trips. This is clearly inconsistent with the WDTIF Finale Report which forecasts that only 1,718 PM peak hour trips would be generated by the entire WDTIF area. The result of understating new PM peak hour trips is that the fee is dramatically increased.

It is also important to note that the DDSP EIR assumed a 25% pass-by reduction while Table 7 of the WDTIF Final Report appears to indicate that a 35% pass-by reduction was applied to retail uses. Please note this rate is actually higher than the rate recommended by ITE for general retail uses (ITE Land Use Code 820) and combined with the 23% MXD reduction would result in an unsupportable 58% reduction to the traffic from all commercial growth. This reduction was also apparently applied to office uses when it should only be applied to retail uses.

Unfortunately, the WDTIF Final Report did not disclose the assumptions that were used to calculate the trip generation forecasts for the WDTIF area. Without

this information it is not possible to conclude with any certainty what portion of the WDTIF costs would be attributable to future development, and therefore we cannot determine the full extent to which the proposed amended fee is overstated as a result of this error. Additional evidence indicating the presence of serious errors in the WDTIF trip generation forecasts is provided below.

(2) ***The cumulative traffic growth stated to be generated by the WDTIF area is totally inconsistent with comparable forecasts using standard Institute of Transportation Engineers procedures and trip generation data.*** Independent trip generation forecasts for the future development forecast for the WDTIF area were developed using standard traffic engineering procedures based on the commonly accepted data and guidelines provided by the Institute of Transportation Engineers (ITE). **Exhibit 1** presents the resulting cumulative traffic growth forecast to be generated in the WDTIF area compared to the growth estimated in the WDTIF Final Report. As seen in this exhibit, using the correct ITE assumptions combined with the WDTIF development assumptions results in estimated traffic growth of 5,137 PM peak hour trips for the WDTIF area. This is about three times more than the 1,718 PM peak hour trips that were used to calculate the maximum fee in Table 6 of the WDTIF Final Report. It is important to also note that the forecasts using the ITE procedures in Exhibit 1 are also consistent with the forecasts contained in Table B-1 of the 2014 amendment to the DDSP (5,854 trips). This provides additional evidence that the traffic growth forecasts utilized in the WDTIF Final Report are inaccurate.

(3) ***Based on a comparison to the ITE forecasts it appears that the WDTIF calculations erroneously assumed the future employment growth would consist entirely of office jobs with little or no retail employment growth.*** Although the assumptions used in the WDTIF forecasts are not disclosed, **Exhibit 2** presents an attempt to recreate the WTDIF trip generation calculations using the limited information available within the text of the WDTIF report. For these calculations the 23% Mixed Use Development (MXD) reduction was applied to all development within the DDSP area and a 35% pass-by reduction was applied to the traffic forecast from employment growth (as referenced in Table 7 of the WDTIF Final Report). It should be noted that in addition to being unusually high (as noted above) the pass-by reduction would not apply to office uses. This is a concern since the DDSP EIR specifies that approximately 75% of the employment growth is forecast to come from offices. As shown in Exhibit 2, if the above assumptions from the WDTIF Final Report are used the resulting traffic growth matches the comparison calculations *as long as all of the future traffic growth from new employment is assumed to be from offices*. If this is, in fact, what the WDTIF calculations assume then this would be an incorrect assumption that

needs to be corrected. Based on all evidence available, it appears the WDTIF Final Report applied the lower office trip generation rates to future retail growth resulting in a significant underestimation of the future trips that would be generated by planned growth in the WDTIF area.

(4) ***Based on an analysis of the growth projections contained in the WDTIF Final Report approximately 27% of the future traffic growth forecast for the WDTIF area would occur outside of the Downtown Specific Plan Area.*** Appendix B of the WDTIF Final Report includes growth projections for each of the traffic analysis zones within the WDTIF area. As shown in **Exhibit 3**, based on this data (and ITE procedures) it is forecast that approximately 27% of the future traffic growth forecast for the WDTIF area would occur *outside* of the Downtown Specific Plan Area. This is a significant factor which then indicates the need to verify that the 23% MXD reduction was not applied to traffic generated outside the DDSP area. The WDTIF is somewhat misleading in stating that "*almost all projected growth in the WDTIF area is anticipated to occur in the DDSP area*" when, in fact, the data contained in Appendix B indicates up to 27% of the traffic growth would occur outside the DDSP area. The WDTIF goes on to state that "*for the purposes of the WDTIF calculations the MXD+ technique can be appropriately applied*". This is an incorrect statement given that up to 27% of the forecast traffic would be generated outside the DDSP area. As a result, the application of an unwarranted 23% MXD reduction to this substantial component of the future traffic growth would result in a significant underestimation of the WDTIF traffic growth and would not be appropriate.

(5) ***An evaluation of the cumulative traffic forecasts in the DDSP EIR proves that that the WDTIF Final Report used erroneous assumptions resulting in substantially lower forecasts of traffic growth than the DDSP EIR.*** A detailed evaluation of the future traffic growth forecasts used to determine the WDTIF percent responsibility (Table 5) was conducted at several key roadways and intersections. As shown in **Exhibit 4**, The DDSP EIR forecast an increase of 5,568 peak hour trips at the intersection of San Ramon Road and Dublin Boulevard. At this same intersection the WDTIF Final Report concluded that development in the WDTIF area would be responsible for 61% of the future traffic growth which equates to 3,396 PM peak hour trips, *which is about twice the amount of trips the WDTIF report concludes will be generated by the entire WDTIF area.* Obviously one intersection would not receive 100% of all the peak hour traffic generated in the entire WDTIF area. Even by conservative estimates it seems unlikely that any one intersection or roadway would receive more than about one-third of the future traffic forecast for the entire WDTIF area. Therefore, all evidence indicates the WDTIF percent responsibilities (in Table 5)

have been significantly overestimated. The result of this error is that the fee is significantly overstated. **Exhibits 5 through 8** provide additional information on the forecast traffic growth for other key WDTIF projects, as per the data presented in the DDSP EIR. Please note the WDTIF Final Report states the DDSP EIR is "*the most recent study that comprehensively addressed the downtown area*". Again, as seen in all of these exhibits, the traffic growth forecasts for these locations in the DDSP EIR are substantially higher than the traffic forecasts in the WDTIF Final Report. In fact, in two cases (WDTIF Projects 1 and 6) the DDSP EIR traffic growth added at a single intersection was found to be more than three times the growth forecast to be generated by the entire western Dublin area according to the WDTIF Final Report.

(6) ***The WDTIF Report does not demonstrate a reasonable relationship between the proposed fee and developments on which the fee would be imposed.*** According to the California's Mitigation Fee Act (AB 1600), it is required that there be a reasonable relationship between the use of the proposed fee and the developments on which the fee is being imposed. One relevant factor is the fact that the DDSP eliminated intersection level of service (LOS) standard. As noted on Page 4 of the WDTIF Final Report: "*the DDSP explicitly removed the LOS Standard for any intersection in the Downtown Dublin area*". The fact that future traffic operations are expected to be worsened by some of the proposed WDTIF project (as described in the following section) does not constitute a reason to require the proposed improvements.

The WDTIF Final Report makes no secret that the City goal is not to mitigate any specific traffic or safety impacts from planned development but instead to facilitate projects the City desires as identified in various planning documents such as the Bicycle and Pedestrian Master Plan (BPMP). Page 3 of the WDTIF Final Report states the "*WDTIF projects have been identified in order to implement the City's General Plan, Downton Specific Plan, and the Bicycle and Pedestrian Master Plan*". Although it is possible the proposed WDTIF projects will improve pedestrian and bicycle safety, there is no evidence presented in the WDTIF Final Report to prove this. The report fails to address any of the numerous commonly accepted methodologies for analyzing pedestrian and bicycle level of service and evaluating potential impacts on safety. These conditions (with and without the proposed WDTIF projects) should be analyzed using one of several commonly accepted practices such as the 2010 Highway Capacity Manual (HCM) Bicycle and Pedestrian LOS methodologies. There was also no analysis provided on the potential for impacts to transit speeds. This is typically analyzed by evaluating arterial travel speeds using the 2010 HCM arterial LOS methodology. Some Cities (such as the City of Alameda) have

adopted criteria defining a significant impact to transit travel speeds as being a decrease of 10% or more. In the following section evidence is provided that one of the proposed WDTIF projects if actually forecast to result in a 50% reduction in PM peak hour transit travel speeds (from 10 mph to 5 mph) for the numerous buses that travel on westbound Dublin Boulevard in the vicinity of Village Parkway.

(7) ***An evaluation of the future operations for several key WDTIF projects indicates there is no evidence that pedestrian and bicycle safety will be improved while there is extensive evidence that transit speeds could be significantly impacted by implementation of the proposed WDTIF projects.*** The circulation element of the Dublin General Plan (Section 5.22) includes policy A.6 which states that intersections within the Downtown Dublin Specific Plan *"may operate at LOS E or worse as long as the safety for pedestrians and bicyclists is maintained and impacts to transit travel speeds are minimized."* In the case of the WDTIF there has been no evidence provided that the proposed WDTIF projects will help maintain pedestrian and bicycle safety and/or minimize impacts to transit travel speeds. To provide an evaluation of potential impacts on transit travel speeds a detailed evaluation of future LOS conditions was prepared for two key intersections and also one critical (and directly related) segment of Dublin Boulevard that is used by multiple bus routes.

Exhibit 9 presents the results of the LOS analysis of an analysis of cumulative traffic operations at Golden Gate Drive and Dublin Boulevard based on data contained in the DDSP EIR. The resulting LOS is presented for both the previous 2004 TIF project and also the currently proposed WDTIF project at this intersection. As seen in the exhibit the proposed WDTIF project is forecast to result in substantially increased delays when compared to the previous 2004 TIF project. The LOS calculations indicate the average delay for all vehicles during the PM peak hour would increase by well over a minute (74 seconds per vehicle) which would equate to over a 60% increase in overall delay at the intersection. Obviously significant increases in delay such as this have the potential to not only reduce transit speeds but also to reduce pedestrian and bicycle safety as a result of increased motorist frustration.

Exhibit 10 presents the results of the LOS analysis of an analysis of cumulative traffic operations at Amador Plaza Drive and Dublin Boulevard, also based on the volumes and assumptions contained in the DDSP EIR. The resulting LOS is presented for both the previous 2004 TIF project and also the currently proposed WDTIF project. As seen in the exhibit the proposed WDTIF project is forecast to result in substantially increased delays at this intersection also when compared to

the previous 2004 TIF project. The LOS calculations indicate the average delay for all vehicles during the PM peak hour would increase by well over a minute and a half (about 100 seconds per vehicle) which would equate to over a 34% increase in delay.

It should be noted that the increased delay at this intersection also stems from the proposed Amador Plaza Complete Streets project. By narrowing southbound Amador Plaza Road from two lanes to one (between Dublin Boulevard and St. Patrick Way) this project effectively precludes implementation of the previous 2004 TIF project at this intersection that would have provided for two westbound left turn lanes from westbound Dublin Boulevard onto southbound Amador Plaza Road. Our analysis indicates that eliminating this additional left turn lane will result in a significant reduction to transit speeds. **Exhibit 11** presents a 2010 HCM analysis of the resulting change in arterial travel speeds (i.e. transit speeds) on Dublin Boulevard between the 2004 TIF project and the proposed WDTIF project. As shown by the HCM results, the elimination of the dual left turn lane is forecast to cause transit speeds on westbound Dublin Boulevard (east of Amador Plaza Road) to deteriorate from about 10 mph to 5 mph. In many jurisdictions this level of reduction to transit speeds would be considered a significant impact. Given the analysis of potential impacts to transit speeds presented in Exhibits 8 through 10 along with the City's adopted policies regarding impacts to transit speeds, it appears that additional evidence would be required to properly verify that the proposed WDTIF project would not result in significant impacts to transit operations, particularly along Dublin Boulevard.

(8) ***The inclusion of pedestrian and bicycle improvements appears to violate the requirements of AB 1600. There is no reasonable relationship between the need for these facilities and the forecast growth in the WDTIF area.*** As mentioned above, even though there are numerous methodologies that could have been used, no evidence or analysis has been provided that could prove a link between the proposed pedestrian and bicycle improvements and forecast development expected to occur throughout the WDTIF area. The extent of the review for existing deficiencies apparently just consisted of a review of some existing LOS calculations prepared for the DDSP EIR well over five years ago. These calculations were clearly based on outdated traffic counts almost six years old and they also utilized outdated 2000 HCM methodology. Also, please note that Table 4 of the WDTIF Final Report erroneously identifies the methodology used to determine the existing LOS as being the 2010 HCM.

In fact, a review of the accident data for the facilities in question indicates there is sufficient evidence to prove there is an existing need for safety improvements (i.e.

an existing deficiency) at certain WDTIF project locations. For example, a review of the California Highway Patrol Statewide Integrated Traffic Records System (SWITRS) data indicates that just on Dublin Boulevard itself there have apparently been 26 automobile accidents that involved bicycles and pedestrians in the period from 2006 to 2014. During this time there were four pedestrian-auto collisions at the intersection of Dublin Boulevard and Amador Plaza Road and also four bicycle-auto collisions at the intersection of Dublin Boulevard and Village Parkway.

(9) ***Some of the projects selected for inclusion in the WDTIF, such as the St. Patrick Way extension, would clearly serve only the immediate surrounding areas and would primarily be required by adjacent developments.*** As mentioned above, California's Mitigation Fee Act (AB 1600) requires that there be a reasonable relationship between the use of the WDTIF fee and the developments which the fee is being imposed. In the case of St. Patrick Way Extension it is clear the project would not benefit developments that are not located in the immediate vicinity of the proposed roadway. In fact, this is supported by statements on page 114 of the DDSP which states that "*This extension will be necessary to move vehicular traffic through the Transit-Oriented District upon completion of the West Dublin/Pleasanton BART station and new development projects on adjacent properties*". The DDSP then goes on to state that: "*Construction of the Saint Patrick Way extension would occur concurrent with (adjacent) development of the Essex and AMB Parcels*".

Unlike other major arterials in the area, such as Dublin Boulevard, St. Patrick Way is designated as a collector street and there is no evidence that the extension would ever serve anything other than traffic from adjacent developments since it is located in an area with very little through traffic. The reason there is very little through traffic is because it is essentially land-locked with no through traffic access on three sides due to the I-680 and I-580 freeways and also the Foothill Road/San Ramon Road interchange ramps. Our review indicates that adjacent developments could potentially be required to fund the costs of this extension. The main factor that needs to be accounted for is this: new development throughout most of the WDTIF area will not add a substantial amount of trips to the future peak hour traffic on this roadway. The fact that the select zone model analysis resulted in an estimate that 100% of this project would be attributable to growth in the WDTIF area is a strong indication that the use of this methodology may be resulting in errors.

Although the underlying model assumptions used to calculate the percentages were not provided, all evidence indicates that the calculations used a completely

different set of model assumptions than the model that was used to estimate traffic growth in the WDTIF Final Report. The apparent use of different model assumptions to develop the factors in the WDTIF fee calculations is particularly a concern because none of the underlying assumptions are provided. As a result, it is not possible to properly review how the WDTIF percentages were arrived at. (See WDTIF Final Report, Table 5.)

At a minimum the percentage calculation for St. Patrick Way Extension should be reduced to account for the fact that there are two developments with a total of 380 residential units and 17,000 square feet of retail space approved right next to the proposed extension.[4] These developments will clearly contribute to the future traffic growth but would not be subject to the fee. In general, it is recommended that a different analysis methodology be utilized to calculate the percent responsibility attributable to future development occurring throughout the entire WDTIF area.

In summary, there are clearly numerous errors and inconsistencies associated with the Final Report for the WDTIF. The report should be revised to address the significant problems that have been identified and then recirculated for public review and comment. Please call me if you have any questions about these comments.

Sincerely,



Stephen C. Abrams
President
Abrams Associates
T.E. License No. 1852

[4] *City of Dublin Commercial and Residential Project List*, City of Dublin, Dublin, CA, 11/10/15

EXHIBIT 1

Comparison of Standard ITE Trip Generation With The WDTIF Forecasts

	WDTIF Housing Traffic Forecasts			WDTIF Emplyment Traffic Forecasts		
	Within DDSP Area	Outside DDSP Area	Totals	Within DDSP Area	Outside DDSP Area	Totals
Units/Jobs	2,191	197	2,388	1,427	480	1,907
ITE Trip Generation Rates[1]	0.62	1.00		2.63	2.63	
ITE Trip Generation	1,358	197	1,555	3,754	1,262	5,017
With 23% MXD Reduction[2]	1,046	197	1,243	2,891	1,262	4,153
With 25% Pass-By Reduction[3]	1,046	197	1,243	2,710	1,184	3,894

Total Cumulative Traffic Growth Estimated To Be Generated In The WDTIF Area Based On ITE Rates = 5,137 trips

Total Cumulative Traffic Growth Estimated To Be Generated In The WDTIF Final Report = 1,718 trips

Conclusion: The Cumulative Traffic Growth Forecast in the WDTIF Final Report Is Only One Third (33%) of the Comparable ITE Forecasts

Notes:

1) The average number of PM peak hour trips per employee was calculated as the average of potential DDSP employment types for which ITE employee trip data was available. The average of 2.63 trips per employee was based on the average of the PM peak hour trip rates per employee for harware stores, free standing discount stores, discount clubs, hotels, and offices.

2) The Mixed Use Development (MXD) reduction was not applied to traffic analysis zones located outside the DDSP area.

3) A 25% pass by reduction was applied consistent with the DDSP EIR. The pass by reduction was not applied to the traffic forecast to be generated by housing units. The reduction was only applied to 25% of employment as 75% is forecast to be office employment to which the pass-by reductions do not apply. Please note that Table 3.7-9 of the DDSP EIR was used to esimate the proportion of the City's forecast employment growth that is assumed to be office jobs (75%).

EXHIBIT 2

Replication/Error Check For The WDTIF Trip Generation Forecasts

	WDTIF Housing Traffic Forecasts			WDTIF Employment Traffic Forecasts		
	Within DDSP Area	Outside DDSP Area	Totals	Within DDSP Area	Outside DDSP Area	Totals
Units/Jobs	2,191	197	2,388	1,427	480	1,907
ITE Trip Generation Rates[1]	0.62	1.00		**0.46**	**0.46**	
ITE Trip Generation	1,358	197	1,555	656	221	877
With 23% MXD Reduction[2]	1,046	197	1,243	505	221	726
With 35% Pass-By Reduction[3]	1,046	197	1,243	329	144	472

Total Traffic Growth Estimated To Be Generated In The WDTIF Area (Assuming All New Employment is Office Related) = 1,715 trips

WDTIF Final Report Assumption - Total Traffic Growth Estimated To Be Generated In The WDTIF Area = 1,718 trips

Conclusion: The Cumulative Traffic Growth Forecast in the WDTIF Final Report Appears To Be Based On Erronous Assumptions About The Future Employment Growth In The WDTIF Area Being Primarily Office Jobs With Little Or No New Retail Employment

Notes:

1) For these calculations the average number of PM peak hour trips per employee (0.46) for a General Office Building (ITE Land Use Code 710) was used based on the premise that the WDTIF Final Report appears to have assumed the growth in employment would consist entirely of office jobs.

2) The Mixed Use Development (MXD) reduction was not applied to traffic analysis zones located outside the DDSP area.

3) To be consistent with the WTDIF Calculations a 35% pass by reduction was applied to the employment traffic forecasts. However, it should be noted that this is an erroneous assumption as the pass-by reduction does not apply to office uses and the DDSP EIR specifies that approximately 75% of the forecast employment growth would come from offices. Please note the pass by reduction was not applied to the traffic forecast to be generated by housing units.

EXHIBIT 3

Percentage of Traffic Growth in the WDTIF Area That Is Forecast To Occur *Outside* the Dublin Downtown Specific Plan Area

	WDTIF Housing Traffic Forecasts			WDTIF Employment Traffic Forecasts			
	Within DDSP Area	Outside DDSP Area	Subtotals	Within DDSP Area	Outside DDSP Area	Subtotals	Total of Housing and Employment Growth
Units/Jobs	2,191	197	2,388	1,427	480	1,907	
ITE Trip Generation Rates[1]	0.62	1.00		2.63	2.63		
ITE Trip Generation	1,358	197	1,555	3,754	1,262	5,017	6,572
With 23% MXD Reduction[2]	1,046	197	1,243	2,891	1,262	4,153	5,396
With 25% Pass-By Reduction[3]	1,046	197	1,243	2,710	1,184	3,894	5,137
Trips From Within the DDSP	**1,046**			**2,710**			**3,756 (73%)**
Trips From Outside the DDSP		**197**			**1,184**		**1,381 (27%)**

Percent of Cumulative Traffic Growth Estimated To Be Generated <u>Within</u> The Downtown Specific Plan Area = 73%

Percent of Cumulative Traffic Growth Estimated To Be Generated <u>Outside</u> The Downtown Specific Plan Area = 27%

Conclusion: More than One Quarter (27%) of the WDTIF Cumulative Traffic Growth Is Forecast To Occur Outside the DDSP Area

Notes:

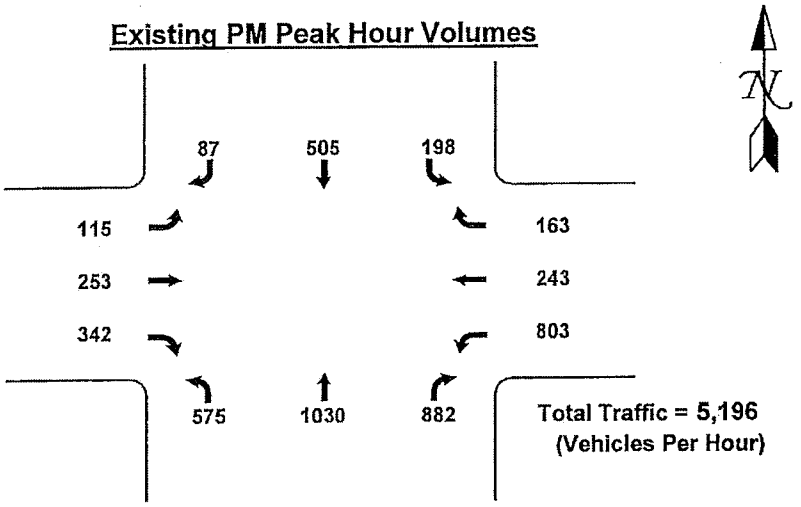
1) The average number of PM peak hour trips per employee was calculated as the average of potential DDSP employment types for which ITE employee trip data was available. The average of 2.63 trips per employee was based on the average of the PM peak hour trip rates per employee for harware stores, free standing discount stores, discount clubs, hotels, and offices.

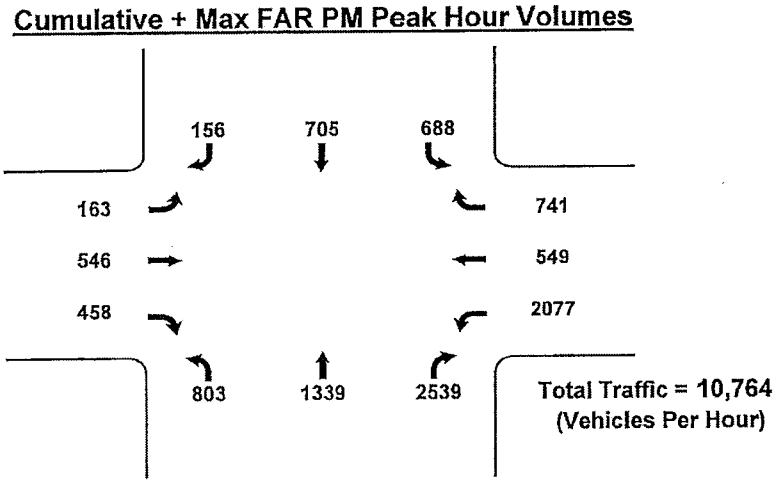
2) The Mixed Use Development (MXD) reduction was not applied to traffic analysis zones located outside the DDSP area.

3) A 25% pass by reduction was applied to trips forecast to be generated by retail employment consistent with the DDSP EIR. Please note the retail was assumed to be 25% of the total employment and also that the pass by reduction was not applied to the traffic forecast to be generated by housing units.

EXHIBIT 4

Forecast Increase In Traffic At The Intersection Of San Ramon Road & Dublin Boulevard





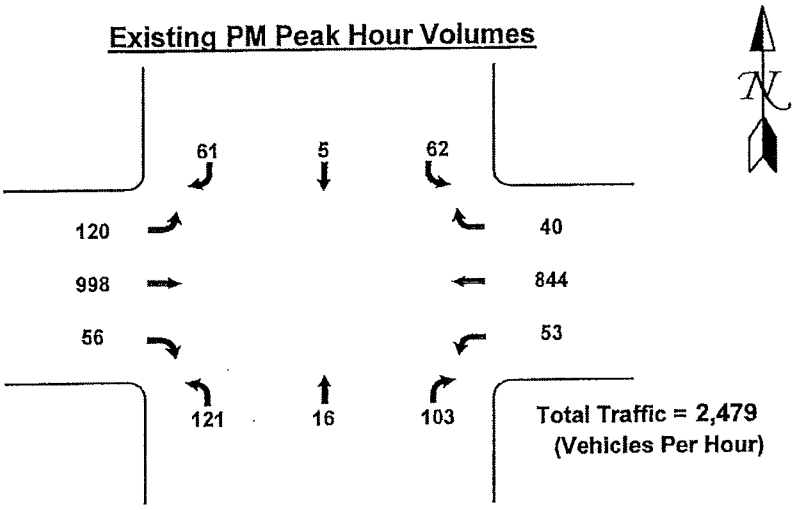
DDSP EIR Traffic Growth at this Intersection = 5,568

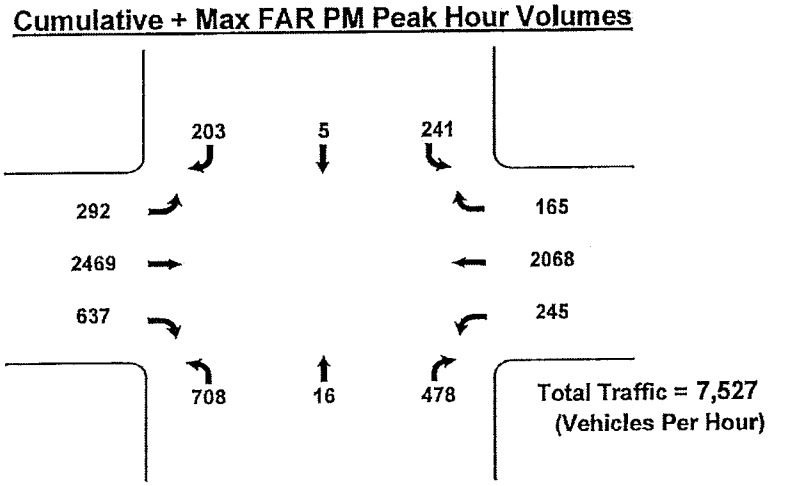
Percent Of Trips Assumed To Be Attributable to the WDTIF Area = 61%

Future Traffic Growth Theoretically Attributable to the WDTIF Area = 3,396

EXHIBIT 5

Forecast Increase In Traffic At The Intersection Of Golden Gate Drive & Dublin Boulevard





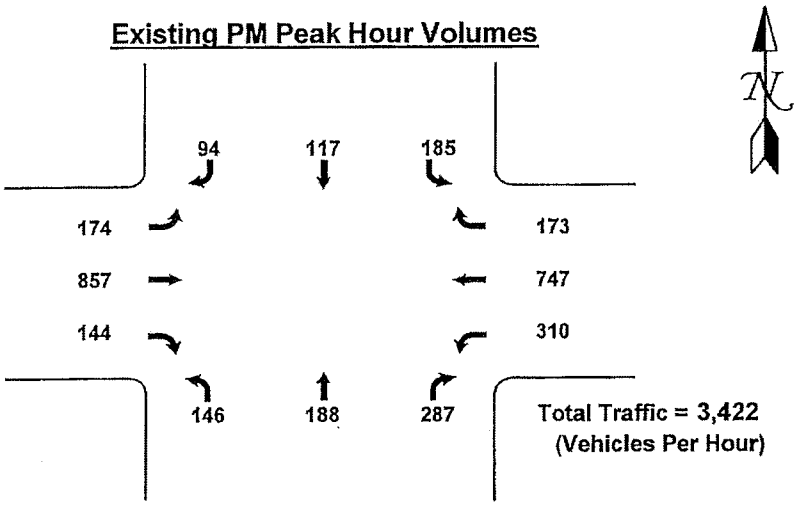
DDSP EIR Traffic Growth at this Intersection = 5,048

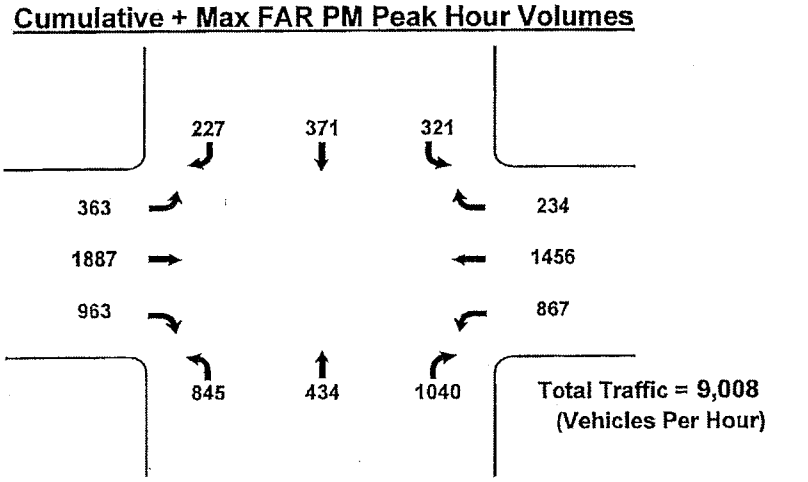
Percent Of Trips Assumed To Be Attributable to the WDTIF Area = 71%

Future Traffic Growth Theoretically Attributable to the WDTIF Area = 3,584

EXHIBIT 6

Forecast Increase In Traffic At The Intersection Of Amador Plaza Road & Dublin Boulevard





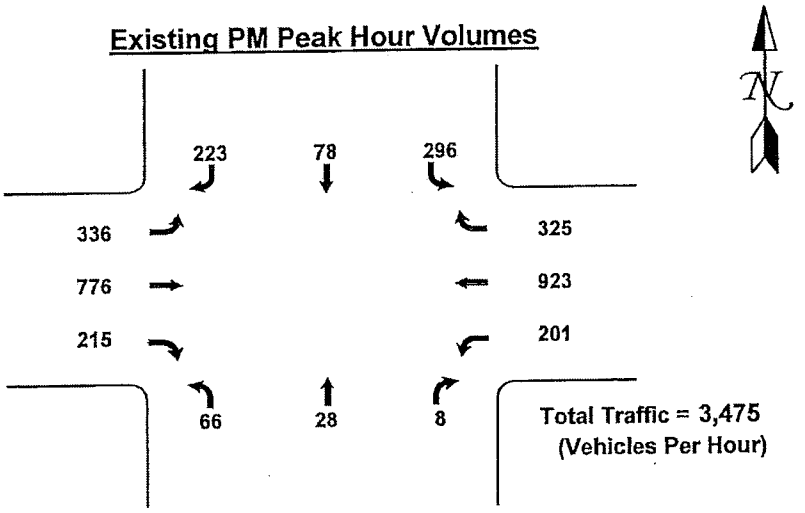
DDSP EIR Traffic Growth at this Intersection = 5,586

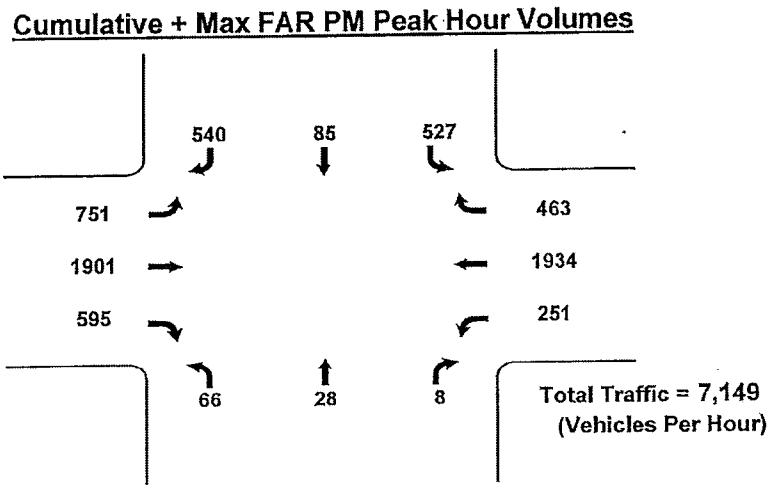
Percent Of Trips Assumed To Be Attributable to the WDTIF Area = 75%

Future Traffic Growth Theoretically Attributable to the WDTIF Area = 4,190

EXHIBIT 7

Forecast Increase In Traffic At The Intersection Of Village Parkway & Dublin Boulevard





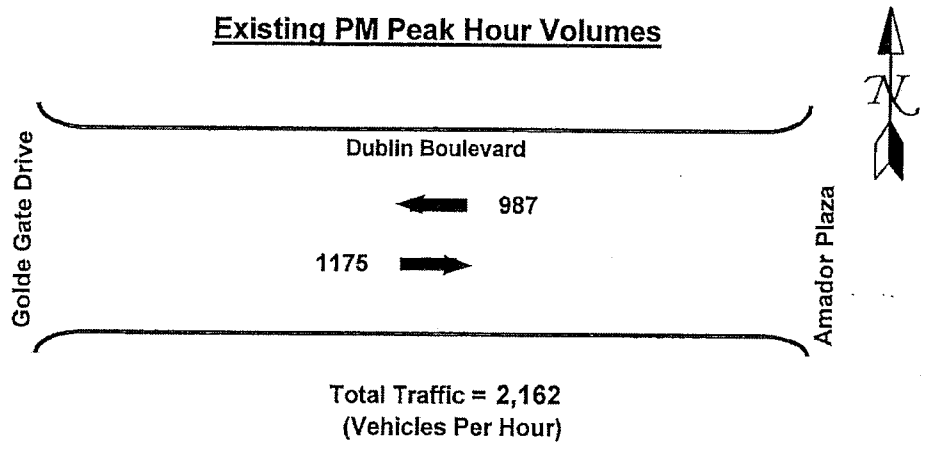
DDSP EIR Traffic Growth at this Intersection = 3,674

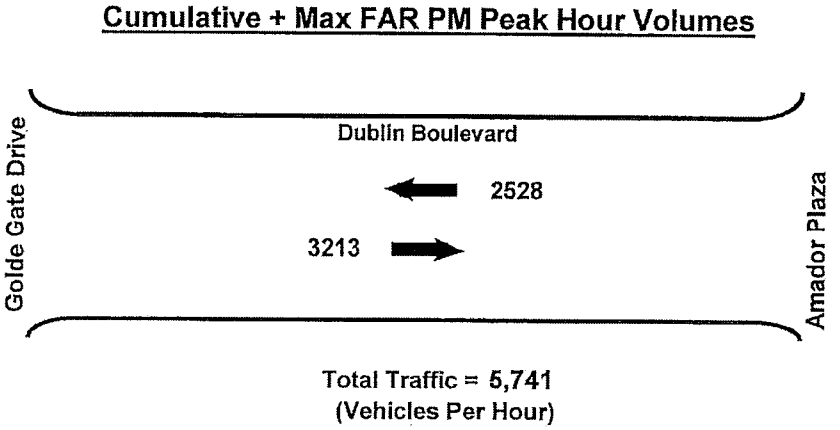
Percent Of Trips Assumed To Be Attributable to the WDTIF Area = 71%

Future Traffic Growth Theoretically Attributable to the WDTIF Area = 2,609

EXHIBIT 8

Forecast Increase In Traffic On Dublin Boulevard On The Segment West of Amador Plaza Road





DDSP EIR Traffic Growth on this Segment = 3,579

Percent Of Trips Assumed To Be Attributable to the WDTIF Area = 70%

Future Traffic Growth Theoretically Attributable to the WDTIF Area = 2,505

EXHIBIT 9

Cumulative + MaxFAR PM

1/17/2016

Queues

3: Golden Gate Dr & Dublin Valley Blvd

Lane Group	EBL	EBT	EBR	WBL	WBT	NBL	NBT	NBR	SBL	SBT
Lane Group Flow (vph)	317	2684	692	266	2427	770	272	265	262	226
v/c Ratio	1.06	1.10	0.74	1.12	1.08	1.10	0.75	0.74	0.91	0.76
Control Delay	123.3	86.8	20.2	149.0	82.9	114.3	27.1	25.2	92.9	28.4
Queue Delay	0.0	0.0	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0.0
Total Delay	123.3	86.8	20.2	149.0	91.1	114.3	27.1	25.2	92.9	28.4
Queue Length 50th (ft)	~311	~998	261	~275	~890	~402	47	41	236	20
Queue Length 95th (ft)	#553	#1217	486	#497	#1104	#588	154	144	#441	108
Internal Link Dist (ft)		1202			560		557			808
Turn Bay Length (ft)	240			230		130		130		
Base Capacity (vph)	300	2443	937	237	2244	703	440	437	287	379
Starvation Cap Reductn	0	0	0	0	277	0	0	0	0	0
Spillback Cap Reductn	0	0	0	0	0	0	0	0	0	0
Storage Cap Reductn	0	0	0	0	0	0	0	0	0	0
Reduced v/c Ratio	1.06	1.10	0.74	1.12	1.23	1.10	0.62	0.61	0.91	0.60

Intersection Summary

~ Volume exceeds capacity, queue is theoretically infinite.
Queue shown is maximum after two cycles.

95th percentile volume exceeds capacity, queue may be longer.
Queue shown is maximum after two cycles.

Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Volume (veh/h)	292	2469	637	245	2068	165	708	16	478	241	5	203
Number	7	4	14	3	8	18	5	2	12	1	6	16
Initial Q (Qb), veh	0	0	0	0	0	0	0	0	0	0	0	0
Ped-Bike Adj(A_pbT)	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Parking Bus, Adj	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Adj Sat Flow, veh/h/ln	1863	1863	1863	1863	1863	1900	1863	1863	1863	1863	1863	1900
Adj Flow Rate, veh/h	317	2684	692	266	2248	179	770	0	531	262	5	221
Adj No. of Lanes	1	3	1	1	3	0	2	0	2	1	1	0
Peak Hour Factor	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Percent Heavy Veh, %	2	2	2	2	2	2	2	2	2	2	2	2
Cap, veh/h	284	2305	718	225	2019	159	686	0	507	272	4	186
Arrive On Green	0.16	0.45	0.45	0.13	0.42	0.42	0.19	0.00	0.16	0.15	0.12	0.12
Sat Flow, veh/h	1774	5085	1583	1774	4808	379	3548	0	3167	1774	35	1553
Grp Volume(v), veh/h	317	2684	692	266	1578	849	770	0	531	262	0	226
Grp Sat Flow(s),veh/h/ln	1774	1695	1583	1774	1695	1796	1774	0	1583	1774	0	1589
Q Serve(g_s), s	24.0	68.0	63.7	19.0	63.0	63.0	29.0	0.0	24.0	22.0	0.0	18.0
Cycle Q Clear(g_c), s	24.0	68.0	63.7	19.0	63.0	63.0	29.0	0.0	24.0	22.0	0.0	18.0
Prop In Lane	1.00		1.00	1.00		0.21	1.00		1.00	1.00		0.98
Lane Grp Cap(c), veh/h	284	2305	718	225	1424	754	686	0	507	272	0	191
V/C Ratio(X)	1.12	1.16	0.96	1.18	1.11	1.13	1.12	0.00	1.05	0.96	0.00	1.19
Avail Cap(c_a), veh/h	284	2305	718	225	1424	754	686	0	507	272	0	191
HCM Platoon Ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Upstream Filter(I)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
Uniform Delay (d), s/veh	63.0	41.0	39.8	65.5	43.5	43.5	60.5	0.0	63.0	63.1	0.0	66.0
Incr Delay (d2), s/veh	88.5	79.1	25.0	118.6	59.3	73.2	73.2	0.0	53.1	44.4	0.0	124.1
Initial Q Delay(d3),s/veh	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
%ile BackOfQ(50%),veh/ln	18.7	48.7	32.7	16.7	41.2	46.5	21.2	0.0	14.2	14.1	0.0	14.5
LnGrp Delay(d),s/veh	151.5	120.1	64.8	184.1	102.8	116.7	133.7	0.0	116.1	107.4	0.0	190.1
LnGrp LOS	F	F	E	F	F	F	F		F	F		F
Approach Vol, veh/h		3693			2693			1301			488	
Approach Delay, s/veh		112.4			115.2			126.6			145.7	
Approach LOS		F			F			F			F	

Timer	1	2	3	4	5	6	7	8
Assigned Phs	1	2	3	4	5	6	7	8
Phs Duration (G+Y+Rc), s	27.0	28.0	23.0	72.0	33.0	22.0	28.0	67.0
Change Period (Y+Rc), s	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Max Green Setting (Gmax), s	23.0	24.0	19.0	68.0	29.0	18.0	24.0	63.0
Max Q Clear Time (g_c+I1), s	24.0	26.0	21.0	70.0	31.0	20.0	26.0	65.0
Green Ext Time (p_c), s	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Intersection Summary	
HCM 2010 Ctrl Delay	117.6
HCM 2010 LOS	F

Notes

User approved volume balancing among the lanes for turning movement.

Lane Group	EBL	EBT	WBL	WBT	NBL	NBT	NBR	SBL	SBT
Lane Group Flow (vph)	317	3376	266	2427	770	17	520	262	226
v/c Ratio	1.07	1.39	1.33	1.11	1.40	0.05	1.18	1.31	0.57
Control Delay	130.9	209.8	227.1	96.6	236.2	51.6	136.7	219.9	14.2
Queue Delay	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0
Total Delay	130.9	209.8	227.1	97.0	236.2	51.6	136.7	219.9	14.2
Queue Length 50th (ft)	~344	~1604	~336	~991	~518	14	~451	~328	8
Queue Length 95th (ft)	#541	#1667	#521	#1078	#648	38	#685	#513	91
Internal Link Dist (ft)		1202		560		557			819
Turn Bay Length (ft)	240		230		130		130		
Base Capacity (vph)	295	2428	200	2185	549	335	439	200	399
Starvation Cap Reductn	0	0	0	297	0	0	0	0	0
Spillback Cap Reductn	0	0	0	0	0	0	0	0	0
Storage Cap Reductn	0	0	0	0	0	0	0	0	0
Reduced v/c Ratio	1.07	1.39	1.33	1.29	1.40	0.05	1.18	1.31	0.57

Intersection Summary

~ Volume exceeds capacity, queue is theoretically infinite.
Queue shown is maximum after two cycles.

95th percentile volume exceeds capacity, queue may be longer.
Queue shown is maximum after two cycles.

Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Volume (veh/h)	292	2469	637	245	2068	165	708	16	478	241	5	203
Number	7	4	14	3	8	18	5	2	12	1	6	16
Initial Q (Qb), veh	0	0	0	0	0	0	0	0	0	0	0	0
Ped-Bike Adj(A_pbT)	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Parking Bus, Adj	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Adj Sat Flow, veh/h/ln	1863	1863	1900	1863	1863	1900	1863	1863	1863	1863	1863	1900
Adj Flow Rate, veh/h	317	2684	692	266	2248	179	770	17	520	262	5	221
Adj No. of Lanes	1	3	0	1	3	0	2	1	1	1	1	0
Peak Hour Factor	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Percent Heavy Veh, %	2	2	2	2	2	2	2	2	2	2	2	2
Cap, veh/h	296	1997	476	201	2083	164	551	335	285	201	5	207
Arrive On Green	0.17	0.49	0.49	0.11	0.43	0.43	0.16	0.18	0.18	0.11	0.13	0.13
Sat Flow, veh/h	1774	4103	977	1774	4808	379	3442	1863	1583	1774	35	1553
Grp Volume(v), veh/h	317	2179	1197	266	1578	849	770	17	520	262	0	226
Grp Sat Flow(s),veh/h/ln	1774	1695	1690	1774	1695	1796	1721	1863	1583	1774	0	1589
Q Serve(g_s), s	25.0	73.0	73.0	17.0	65.0	65.0	24.0	1.1	27.0	17.0	0.0	20.0
Cycle Q Clear(g_c), s	25.0	73.0	73.0	17.0	65.0	65.0	24.0	1.1	27.0	17.0	0.0	20.0
Prop In Lane	1.00		0.58	1.00		0.21	1.00		1.00	1.00		0.98
Lane Grp Cap(c), veh/h	296	1650	823	201	1469	778	551	335	285	201	0	212
V/C Ratio(X)	1.07	1.32	1.46	1.32	1.07	1.09	1.40	0.05	1.82	1.30	0.00	1.07
Avail Cap(c_a), veh/h	296	1650	823	201	1469	778	551	335	285	201	0	212
HCM Platoon Ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Upstream Filter(I)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00
Uniform Delay (d), s/veh	62.5	38.5	38.5	66.5	42.5	42.5	63.0	50.9	61.5	66.5	0.0	65.0
Incr Delay (d2), s/veh	72.8	148.6	211.7	175.7	46.1	60.0	190.1	0.1	384.5	167.7	0.0	80.7
Initial Q Delay(d3),s/veh	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
%ile BackOfQ(50%),veh/ln	18.2	68.2	82.4	18.1	39.8	45.2	25.9	0.6	42.2	17.7	0.0	13.5
LnGrp Delay(d),s/veh	135.3	187.1	250.2	242.2	88.6	102.5	253.1	51.0	446.0	234.2	0.0	145.7
LnGrp LOS	F	F	F	F	F	F	F	D	F	F		F
Approach Vol, veh/h		3693			2693			1307			488	
Approach Delay, s/veh		203.1			108.2			327.2			193.2	
Approach LOS		F			F			F			F	

Timer	1	2	3	4	5	6	7	8
Assigned Phs	1	2	3	4	5	6	7	8
Phs Duration (G+Y+Rc), s	21.0	31.0	21.0	77.0	28.0	24.0	29.0	69.0
Change Period (Y+Rc), s	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Max Green Setting (Gmax), s	17.0	27.0	17.0	73.0	24.0	20.0	25.0	65.0
Max Q Clear Time (g_c+I1), s	19.0	29.0	19.0	75.0	26.0	22.0	27.0	67.0
Green Ext Time (p_c), s	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Intersection Summary	
HCM 2010 Ctrl Delay	191.1
HCM 2010 LOS	F

EXHIBIT 10

Cumulative + MaxFAR PM

1/17/2016

Queues

4: Amador Plaza Rd & Dublin Valley Blvd

Lane Group	EBL	EBT	EBR	WBL	WBT	NBL	NBT	NBR	SBL	SBT	SBR
Lane Group Flow (vph)	370	1926	983	885	1725	862	443	1061	328	379	232
v/c Ratio	1.61	1.39	1.23	1.65	1.14	1.68	0.62	1.34	1.51	1.30	0.57
Control Delay	332.5	218.9	135.5	337.5	119.2	347.9	42.1	187.1	296.7	206.7	18.3
Queue Delay	0.0	0.0	0.0	0.0	0.0	0.0	1.8	0.2	0.0	0.0	0.0
Total Delay	332.5	218.9	135.5	337.5	119.2	347.9	43.8	187.3	296.7	206.7	18.3
Queue Length 50th (ft)	~517	~914	~803	~644	~717	~1228	349	~1159	~229	~473	34
Queue Length 95th (ft)	#726	#1008	#1068	#777	#815	#1486	471	#1426	#332	#682	124
Internal Link Dist (ft)		560			1105		566			1527	
Turn Bay Length (ft)	200			300		100			100		
Base Capacity (vph)	230	1389	801	537	1508	513	714	794	217	291	409
Starvation Cap Reductn	0	0	0	0	0	0	137	22	0	0	0
Spillback Cap Reductn	0	0	0	0	0	0	0	0	0	0	0
Storage Cap Reductn	0	0	0	0	0	0	0	0	0	0	0
Reduced v/c Ratio	1.61	1.39	1.23	1.65	1.14	1.68	0.77	1.37	1.51	1.30	0.57

Intersection Summary

~ Volume exceeds capacity, queue is theoretically infinite.
Queue shown is maximum after two cycles.

95th percentile volume exceeds capacity, queue may be longer.
Queue shown is maximum after two cycles.

Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Volume (veh/h)	363	1887	963	867	1456	234	845	434	1040	321	371	227
Number	5	2	12	1	6	16	3	8	18	7	4	14
Initial Q (Qb), veh	0	0	0	0	0	0	0	0	0	0	0	0
Ped-Bike Adj(A_pbT)	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Parking Bus, Adj	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Adj Sat Flow, veh/h/ln	1863	1863	1863	1863	1863	1900	1863	1863	1863	1863	1863	1863
Adj Flow Rate, veh/h	370	1926	983	885	1486	239	862	443	1061	328	379	232
Adj No. of Lanes	1	3	1	2	3	0	1	1	1	2	1	1
Peak Hour Factor	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98
Percent Heavy Veh, %	2	2	2	2	2	2	2	2	2	2	2	2
Cap, veh/h	231	1390	433	539	1326	213	514	714	607	218	292	248
Arrive On Green	0.13	0.27	0.27	0.16	0.30	0.30	0.29	0.38	0.38	0.06	0.16	0.16
Sat Flow, veh/h	1774	5085	1583	3442	4418	709	1774	1863	1583	3442	1863	1583
Grp Volume(v), veh/h	370	1926	983	885	1140	585	862	443	1061	328	379	232
Grp Sat Flow(s),veh/h/ln	1774	1695	1583	1721	1695	1738	1774	1863	1583	1721	1863	1583
Q Serve(g_s), s	19.5	41.0	41.0	23.5	45.0	45.0	43.5	28.9	57.5	9.5	23.5	21.7
Cycle Q Clear(g_c), s	19.5	41.0	41.0	23.5	45.0	45.0	43.5	28.9	57.5	9.5	23.5	21.7
Prop In Lane	1.00		1.00	1.00		0.41	1.00		1.00	1.00		1.00
Lane Grp Cap(c), veh/h	231	1390	433	539	1017	521	514	714	607	218	292	248
V/C Ratio(X)	1.60	1.39	2.27	1.64	1.12	1.12	1.68	0.62	1.75	1.50	1.30	0.94
Avail Cap(c_a), veh/h	231	1390	433	539	1017	521	514	714	607	218	292	248
HCM Platoon Ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Upstream Filter(I)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Uniform Delay (d), s/veh	65.3	54.5	54.5	63.3	52.5	52.5	53.2	37.4	46.3	70.3	63.2	62.5
Incr Delay (d2), s/veh	291.3	178.1	579.5	296.9	67.5	77.8	312.4	1.7	343.4	249.6	157.3	39.8
Initial Q Delay(d3),s/veh	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
%ile BackOfQ(50%),veh/ln	28.2	42.1	87.6	33.4	30.6	32.8	65.9	15.2	82.9	12.1	24.8	12.2
LnGrp Delay(d),s/veh	356.5	232.6	634.0	360.2	120.0	130.3	365.7	39.1	389.7	319.8	220.6	102.3
LnGrp LOS	F	F	F	F	F	F	F	D	F	F	F	F
Approach Vol, veh/h		3279			2610			2366			939	
Approach Delay, s/veh		366.9			203.7			315.3			226.0	
Approach LOS		F			F			F			F	

Timer	1	2	3	4	5	6	7	8
Assigned Phs	1	2	3	4	5	6	7	8
Phs Duration (G+Y+Rc), s	28.0	46.0	48.0	28.0	24.0	50.0	14.0	62.0
Change Period (Y+Rc), s	4.5	5.0	4.5	4.5	4.5	5.0	4.5	4.5
Max Green Setting (Gmax), s	23.5	41.0	43.5	23.5	19.5	45.0	9.5	57.5
Max Q Clear Time (g_c+I1), s	25.5	43.0	45.5	25.5	21.5	47.0	11.5	59.5
Green Ext Time (p_c), s	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Intersection Summary	
HCM 2010 Ctrl Delay	292.9
HCM 2010 LOS	F

Lane Group	EBL	EBT	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Group Flow (vph)	370	2909	885	1486	239	862	443	1061	328	379	232
v/c Ratio	1.04	1.89	2.31	0.91	0.36	2.32	0.78	1.41	1.92	1.42	0.60
Control Delay	115.9	431.2	623.7	57.5	7.1	629.6	58.9	216.9	468.4	253.6	20.4
Queue Delay	0.0	0.0	0.0	0.0	0.0	0.0	1.1	0.0	0.0	0.0	0.0
Total Delay	115.9	431.2	623.7	57.5	7.1	629.6	60.1	216.9	468.4	253.6	20.4
Queue Length 50th (ft)	~390	~1579	~1406	510	10	~1372	398	~1111	~253	~498	38
Queue Length 95th (ft)	#599	#1655	#1666	576	76	#1629	537	#1378	#356	#707	130
Internal Link Dist (ft)		560		1105			566			1527	
Turn Bay Length (ft)	200		300		350	100			100		
Base Capacity (vph)	355	1540	383	1640	662	371	565	753	171	267	388
Starvation Cap Reductn	0	0	0	0	0	0	28	0	0	0	0
Spillback Cap Reductn	0	0	0	0	0	0	0	0	0	0	0
Storage Cap Reductn	0	0	0	0	0	0	0	0	0	0	0
Reduced v/c Ratio	1.04	1.89	2.31	0.91	0.36	2.32	0.82	1.41	1.92	1.42	0.60

Intersection Summary

~ Volume exceeds capacity, queue is theoretically infinite.
Queue shown is maximum after two cycles.

95th percentile volume exceeds capacity, queue may be longer.
Queue shown is maximum after two cycles.

Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Volume (veh/h)	363	1887	963	867	1456	234	845	434	1040	321	371	227
Number	5	2	12	1	6	16	3	8	18	7	4	14
Initial Q (Qb), veh	0	0	0	0	0	0	0	0	0	0	0	0
Ped-Bike Adj(A_pbT)	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Parking Bus, Adj	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Adj Sat Flow, veh/h/ln	1863	1863	1900	1863	1863	1863	1863	1863	1863	1863	1863	1863
Adj Flow Rate, veh/h	370	1926	983	885	1486	239	862	443	1061	328	379	232
Adj No. of Lanes	1	3	0	1	3	1	1	1	1	2	1	1
Peak Hour Factor	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98
Percent Heavy Veh, %	2	2	2	2	2	2	2	2	2	2	2	2
Cap, veh/h	356	1062	467	384	1641	511	373	565	480	172	267	227
Arrive On Green	0.20	0.31	0.31	0.22	0.32	0.32	0.21	0.30	0.30	0.05	0.14	0.14
Sat Flow, veh/h	1774	3463	1521	1774	5085	1583	1774	1863	1583	3442	1863	1583
Grp Volume(v), veh/h	370	1879	1030	885	1486	239	862	443	1061	328	379	232
Grp Sat Flow(s),veh/h/ln	1774	1695	1594	1774	1695	1583	1774	1863	1583	1721	1863	1583
Q Serve(g_s), s	30.1	46.0	46.0	32.5	41.9	18.1	31.5	32.6	45.5	7.5	21.5	21.5
Cycle Q Clear(g_c), s	30.1	46.0	46.0	32.5	41.9	18.1	31.5	32.6	45.5	7.5	21.5	21.5
Prop In Lane	1.00		0.95	1.00		1.00	1.00		1.00	1.00		1.00
Lane Grp Cap(c), veh/h	356	1040	489	384	1641	511	373	565	480	172	267	227
V/C Ratio(X)	1.04	1.81	2.11	2.30	0.91	0.47	2.31	0.78	2.21	1.91	1.42	1.02
Avail Cap(c_a), veh/h	356	1040	489	384	1641	511	373	565	480	172	267	227
HCM Platoon Ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Upstream Filter(I)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Uniform Delay (d), s/veh	60.0	52.0	52.0	58.8	48.6	40.5	59.3	47.8	52.3	71.3	64.3	64.3
Incr Delay (d2), s/veh	58.3	367.1	505.0	594.3	7.6	0.7	599.6	7.1	550.9	428.7	209.4	65.6
Initial Q Delay(d3),s/veh	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
%ile BackOfQ(50%),veh/ln	20.5	74.5	88.8	79.4	20.8	8.0	77.5	17.9	93.4	13.8	26.6	13.6
LnGrp Delay(d),s/veh	118.2	419.1	557.0	653.0	56.2	41.2	658.8	54.9	603.1	499.9	273.6	130.0
LnGrp LOS	F	F	F	F	E	D	F	D	F	F	F	F
Approach Vol, veh/h		3279			2610			2366			939	
Approach Delay, s/veh		428.5			257.2			520.8			317.2	
Approach LOS		F			F			F			F	

Timer	1	2	3	4	5	6	7	8
Assigned Phs	1	2	3	4	5	6	7	8
Phs Duration (G+Y+Rc), s	37.0	51.0	36.0	26.0	34.6	53.4	12.0	50.0
Change Period (Y+Rc), s	4.5	5.0	4.5	4.5	4.5	5.0	4.5	4.5
Max Green Setting (Gmax), s	32.5	46.0	31.5	21.5	30.1	48.4	7.5	45.5
Max Q Clear Time (g_c+I1), s	34.5	48.0	33.5	23.5	32.1	43.9	9.5	47.5
Green Ext Time (p_c), s	0.0	0.0	0.0	0.0	0.0	4.4	0.0	0.0

Intersection Summary	
HCM 2010 Ctrl Delay	392.2
HCM 2010 LOS	F

Arterial Level of Service: EB Dublin Valley Blvd

Cross Street	Arterial Class	Flow Speed	Running Time	Signal Delay	Travel Time (s)	Dist (mi)	Arterial Speed	Arterial LOS
Village Pkwy	III	35	26.9	199.6	226.5	0.22	3.6	F
Total	III		26.9	199.6	226.5	0.22	3.6	F

Arterial Level of Service: WB Dublin Valley Blvd

Cross Street	Arterial Class	Flow Speed	Running Time	Signal Delay	Travel Time (s)	Dist (mi)	Arterial Speed	Arterial LOS
Village Pkwy	III	35	27.1	49.5	76.6	0.23	10.6	E
Total	III		27.1	49.5	76.6	0.23	10.6	E

Arterial Level of Service: EB Dublin Valley Blvd

Cross Street	Arterial Class	Flow Speed	Running Time	Signal Delay	Travel Time (s)	Dist (mi)	Arterial Speed	Arterial LOS
Village Pkwy	III	35	26.9	199.6	226.5	0.22	3.6	F
Total	III		26.9	199.6	226.5	0.22	3.6	F

Arterial Level of Service: WB Dublin Valley Blvd

Cross Street	Arterial Class	Flow Speed	Running Time	Signal Delay	Travel Time (s)	Dist (mi)	Arterial Speed	Arterial LOS
Village Pkwy	III	35	27.1	118.3	145.4	0.23	5.6	F
Total	III		27.1	118.3	145.4	0.23	5.6	F

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Attachment 6

Response to January 19, 2016 Letter from Bill Speir of the law firm Miller Starr Regalia opposing the Proposed Western Dublin Transportation Impact Fee (WDTIF)

This responds to various concerns raised in the January 19, 2016 letter from Bill Speir of the law firm Miller Starr Regalia to the City Council opposing the Proposed Western Dublin Transportation Impact Fee (WDTIF). The letter indicates that "we" oppose the adoption of the proposed WDTIF and maintain that the fees do not comport with the Mitigation Fee Act (the "Act") and federal and state constitutions. Mr. Speir's letter does not identify a client that he or the firm is representing. It was accompanied by a letter from Stephen Abrams to Mr. Speir, dated January 18, 2016 ("the Abrams Report"), to which the City has prepared a separate response.

The letter generally states that the WDTIF Fee Update does not meet the requirements of the Act because: (a) the City has failed to demonstrate the nexus or reasonable relationship between the fee's use (i.e. public improvements identified in the study) and new development in the area; (b) the City has failed to demonstrate that a reasonable relationship exists between the need for the proposed public improvements and new development in the area; and (c) the fee amounts exceed the cost of new development's proportionate share of the proposed improvements.

The City's review of the letter and the Abrams Report on which it relies reveals that the letter writer failed to account for various key analytical and technical features of the Fee Update.

Background

The Act authorizes public agencies to impose fees on development projects to defray some or all of the costs of public improvements related to those projects (Gov. Code § 66000 et seq.). The Act requires an agency imposing a development fee to make the following findings: (1) identify the purpose of the fee; (2) identify the use of the fee, meaning what use the fee will be put to, including what public improvements will be financed by the fee; (3) determine whether a reasonable relationship exists between the fee's use and the type of development project on which the fee is imposed; and (4) determine whether a reasonable relationship exists between the need for the use or public facility, and the type of development project on which the fee will be imposed. (Gov. Code § 66001(a)(1).) An agency

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925.833.6650
City Manager
925.833.6650
Community Development
925.833.6610
Economic Development
925.833.6650
Finance/IT
925.833.6640
Fire Prevention
925.833.6606
Human Resources
925.833.6605
Parks & Community Services
925.833.6645
Police
925.833.6670
Public Works
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imposing a fee must also determine that a reasonable relationship exists between the amount of the fee imposed and the cost of the public facility attributable to the development on which the fee is imposed (i.e. fee amount does not exceed the reasonable cost of the project's proportionate share of the proposed facilities) (Gov. Code § 66001(b)).

As noted in the Introduction of the WDTIF, the City has adopted a policy of creating a transportation system that "promotes transportation options, and independent mobility, minimizes impacts to climate change from vehicle emissions, and supports greater social interaction and community identity" over the past eleven years. This policy is evinced and implemented through various plans and projects such as the City's General Plan, the Downtown Dublin Specific Plan (DDSP), the City's Bike and Pedestrian Master Plan (BPMP), and the Western Dublin/Pleasanton BART station. Each of these contributes to the establishment of a multimodal transportation system in the City. A comprehensive transportation system that increases access and mobility for vehicles, public transit, bicycles and walking, requires the construction of transportation improvements to support all of these modes of travel. The capital improvement projects under this system differ from those of past transportation fee programs in that pedestrian and bicycle related improvements are equally prioritized with traditional roadway improvements. These new types of capital improvements are integral to accommodating and mitigating the various modes of traffic generated by new development.

The improvements funded by the WDTIF are necessary to accommodate development in the WDTIF area. The DDSP and the Bicycle and Pedestrian Master Plan all acknowledge the need to improve bicycle and pedestrian safety in order to accommodate all modes of travel as the DDSP area transition to a medium-density, mixed use downtown area (See General Plan section 5.2.2, policy A.6, section 5.2.5; DDSP, Sections 5.1, 5.2.). This need is created by additional vitality created by mixed-use development in the area that will surround a BART station.

The following is the City's response to the items raised in the letter.

City's Response to: "2. There is no demonstrated nexus or reasonable relationship between the need for these improvements and growth in Western Dublin."

The letter writer asserts that the improvements are predominantly bicycle and pedestrian safety improvements and related roadway beautification and have the effect of reducing the flow of traffic. The letter writer then asserts that the improvements are not made necessary by growth.

The City's General Plan, DDSP and BPMP, establish a reasonable relationship between the need for the proposed projects and the projected development and growth in Western Dublin. The City's General Plan, DDSP and BPMP, establish development standards in the WDTIF area that support high-density, pedestrian-friendly, and transit-oriented development. The projected development necessitates the construction of improvements that create a comprehensive transportation system to accommodate all

modes of transit, including bicycles, pedestrians, and public transit. As noted in the letter, these projects correspond with those previously identified in the BPMP. The BPMP establishes the City's overall bicycle and pedestrian traffic network. The proposed projects in the BPMP included in the WDTIF are specifically tailored to create a bicycle and pedestrian traffic network in West Dublin that is consistent with new land uses thereby establishing a nexus between the proposed projects and the new development in the area. These projects also provide a consistent and complete bicycle and pedestrian network which is necessary in creating a safer biking and walking environment. BPMP has provided a detailed discussion in Chapter 5 (page 81) on how critical it is to maintain the network integrity. It also discusses one of the key criteria - Comfort and Level of Stress for the bicyclists of all ages – which is imperative in maintaining a safer bike network. DDSP went further to explain how the City is going beyond the practices and standards outlined in the Caltrans Highway Design Manual's (HDM) Chapter 1000 standards on bicycle infrastructure to maintain and enhance the safety for all users of the system. On page 81, DDSP discusses the creation of expanded classification of a bikeway called Buffered Bike Lanes (Class IIB), which did not exist in the Caltrans HDM. This type of bikeway provides increased safety for bicyclists riding in a bike lane. Additionally, the DDSP included Bicycle and Pedestrian Design Guidelines which are also a significant improvement on commonly used standards in other jurisdictions and/or the HDM's standards for bicycle infrastructure. For example, the City has established a minimum recommended sidewalk width (page 4 to 39 - Design Guidelines) and turning radii at intersections, as well as a new type of crosswalk markings that are geared towards enhancing pedestrian safety. Similarly, the DDSP (Design Guidelines page 53) has recommended the bike lane width to be a minimum of 6 feet which is more than the HDM standard width of 5 feet on streets with gutter pan and 4 feet without a gutter pan.

Contrary to the letter writer's contention, the proposed St. Patrick Way Extension project is reasonably related to the projected land use growth in Western Dublin. The St. Patrick extension will serve as the alternate route to Dublin Blvd and will provide access to Regional Street and properties beyond up to San Ramon Road. Also, the Bicycle and Pedestrian Master Plan identifies St. Patrick Way as the key link in the Downtown Connectivity Project's regional east-west bicycle access, as it would provide Class IIA bicycle lanes that cannot be accommodated on Dublin Boulevard (See BPMP, p. 129). The projects in the "Downtown Connectivity" work in tandem to ensure connectivity and bicycle network integrity.

City's Response to: "3. The WDTIF Report is based on the false conclusion that projects to be financed are not currently needed."

The letter writer argues that the Fee Update fails to demonstrate that the proposed bicycle and pedestrian safety improvements are not necessary to serve existing development, as is required by Government Code section 66001(g). The letter writer is of course correct that development cannot be required to fund existing deficiencies.

The Fee Update includes an analysis of the existing conditions using the most recent information regarding existing traffic conditions in Western Dublin. The analysis

indicates that the most recently available data, from the 2011 DDSP EIR, indicates that all of the intersections are operating at LOS D. The Fee Update therefore concludes that "this level of operation met the City's standards prior to the adoption of the DDSP, thus indicating that these locations were not deficient at the time the City changed its policy." Contrary to what the commenter stated, the City used the most current LOS analysis; it is important to note that the 2014 DDSP amendment did not conduct an LOS analysis.

The City has revised the Fee Update to better explain existing conditions relative to bicycle and pedestrian safety. The revisions note the conclusions of the Bicycle and Pedestrian Master Plan that the California Office of Traffic Safety data indicates that the City's bicycle and pedestrian safety collision data is better than average within its cohort (p. 48). Therefore, the revised Fee Update concludes that the there is no indication that there are any existing deficiencies related to bicycle and pedestrian safety.

The letter writer's unsubstantiated assertion that the bicycle and pedestrian projects are identified in "other City reports" as "currently needed" is wrong. Presumably, the letter writer refers to the City General Plan, DDSP, the Bicycle and Pedestrian Master Plan, and the City's Capital Improvement Plan. These plans highlight the needs for future conditions, and none of them identify any of the improvements as being currently needed based on existing conditions.

The letter writer also asserts in this section—with respect to the Amador Plaza Road Bicycle and Pedestrian Improvements—that it is inappropriate to require new development to fund the replacement of street trees that have reached the end of their useful life. While the City would agree with that principle, it is not the case that the improvement will fund street tree replacement. The letter writer is correct that there are approximately 55 trees that the BPMP indicates "appear" to have reached their end of life. Nowhere, however, do either the BPMP or the Fee Update indicate that those improvements will include replacement of existing trees that have reached the end of their life. The improvements may necessitate the removal of such trees if necessary to accommodate the project.

City's Response to: "4. The proposed revisions to the Downtown Dublin Traffic Fee will not meet the City's stated purpose of mitigating traffic impacts of new development."

This item once again ignores key technical and analytical features of the Fee Update which lead to the letter writer's divergent understanding of the Fee Update. As stated above and in the response to the Abrams Report, the City's comprehensive transportation system consists of various modes of transportation that create a multimodal network of options. This transportation system and the land uses in West Dublin will generally result in an overall *decrease* in the volume of vehicular trips generated by new development (i.e., lower impact on vehicular traffic), while likely *increasing* the use of alternative transportation modes (i.e., increased impact on public transit, pedestrian, and bicycle traffic). The City's stated purpose under the West Dublin TIF is to mitigate and accommodate the impacts of new development on transportation

facilities which can be accomplished by a wide array of methods beyond those traditionally seen in vehicle-centric transportation systems that generally only focus on reducing vehicular congestion.

City's Response to: "5. The proposed new fee is grossly excessive."

The assertions in this section are addressed in the City's response to the Abrams Report.

Response to January 18, 2016 Abrams Associates Review of West Dublin Traffic Impact Fee Update

This responds to various concerns raised about the West Dublin Traffic Impact Fee Update ("the Fee Update") raised in the letter from Stephen Abrams to Bill Speir, dated January 18, 2016, that was transmitted to the City on January 19, 2016. The response tracks the letter's numbering and headings.

"**(1) The cumulative traffic growth stated to be generated by the WDTIF area is grossly underestimated and is inconsistent with the assumptions in the [Downtown Dublin Specific Plan Environmental Impact Report (DDSP EIR)].**" The commenter's conclusion is incorrect. The discrepancy pointed out by the commenter reflects the fact that the City used different approaches to evaluating trip generation in the DDSP EIR and the Fee Update. Consistent with typical CEQA practice and in the interests of presenting a conservative analysis that would capture all potential significant impacts, the DDSP EIR applied typical ITE trip generation assumptions. By contrast, at pages 9-11, the Fee Update carefully explains its use of the MXD+ technique, which is used to more accurately estimate trip generation from mixed-use development like that in Downtown Dublin. As the Fee Update notes, the more typically used ITE trip generation standards are "primarily based on data collected at single-use, freestanding sites located in suburban areas with very little accessibility by transit, bicycling or walking." The MXD+ technique is used to adjust for the fact that Downtown Dublin is transitioning to a medium-density, mixed use area with access to transit surrounding a BART station. The City believes that this technique, which is described in the Fee Update and is reflected in the fee schedule (see Exhibit H to the proposed Fee Resolution), accurately estimates impacts from anticipated development in the Western Dublin TIF area. Note that the fee schedule details the MXD+ adjustment and pass-by adjustment used for various types of land uses

In any event, the ultimate conclusion of the commenter that the differences in trip generation rates results in an "overstated" fee is incorrect. The rates shown in the Fee Update will be used consistently throughout the fee program, both in the calculation of the "per trip fee" *and* in the application of that fee to individual development projects when they obtain building permits. To better understand the logic of this approach, consider the repercussions of an alternate scenario: Say that the per trip fee had been calculated using the typical ITE trip generation rates used in the DDSP EIR, without any accounting for the trip-reducing effects of having mixed-use development occurring in a transit-served area in proximity to a BART station. In that case, the total number of trips estimated to be generated in the WDTIF area would be larger, so the per-trip fee would be lower. Then, when a development project submits an application, the traffic study conducted as part of that application would almost certainly conclude that the project's trip generation is lower than typical ITE rates would indicate, because the project is located in a pedestrian-friendly downtown area with good transit accessibility. If the City were to accept that conclusion, the fee paid by that project would be based on its reduced number of trips and thus would be lower than the nexus study anticipated for a project of that size. Over time the City would find itself in a situation where the fee revenue generated by the program would fall short of the nexus study's projections. The

only way to avoid this outcome is to ensure that the trip generation assumptions used in calculating the per-trip fee are consistent with those that will be used to calculate the actual fee charged to each individual development project. The Fee Update is set up in that way.

"**(2) The cumulative traffic growth stated to be generated by the WDTIF area is totally inconsistent with comparable forecasts using standard Institute of Transportation Engineers procedures and trip generation data.**"
As was noted in the previous response, the Fee Update uses the MXD+ technique to adjust for the specific type of mixed use development anticipated in the WDTIF area. The City agrees with the commenter that the trip generation analysis uses more site specific (i.e. Downtown) approach than simply applying ITE standards, and it explains in detail why the City has chosen to use a different trip generation analysis. The commenter has not offered any reasoning for why it believes that it is inappropriate to use the MXD+ under the specific circumstances in the WDTIF area.

"***(3) Based on a comparison to the ITE forecasts it appears that the WDTIF calculations erroneously assumed the future employment growth would consist entirely of office jobs with little or no retail employment growth.***"
The commenter concludes that the Fee Update assumed that all future employment growth would come from office jobs. The City is unclear of the logic that led to this conclusion, but it seems to be based on an erroneous assumption that a 35% pass-by reduction was applied to all traffic associated with employment growth. As the Fee Update shows in Table 7 and the fee schedule (Exhibit H to the Proposed Resolution) makes clear, the 35% pass-by trip reduction is to be applied only to those land uses where it is appropriate to do so (i.e., retail uses).

"***(4) Based on an analysis of the growth projections contained in the WDTIF Final Report approximately 27% of the future traffic growth forecast for the WDTIF area would occur <u>outside</u> of the Downtown Specific Plan Area.***"
The commenter has prepared his own analysis of the trip generation from within and without the Downtown Dublin Specific Plan Area to challenge the Fee Update's conclusion that it is appropriate to apply the MXD+ reduction to the entire WDTIF area because "almost all" of the anticipated development is within the DDSP area. The commenter continues to make the erroneous assumptions that the pass-by reduction would be applied to all commercial land uses and that commercial development would consist entirely of office uses. More fundamentally, though, the commenter mistakenly inflated the trip generation assumed to occur outside the DDSP area by failing to include Transportation Analysis Zone 1502 in the DDSP category. Roughly half of the geographic area covered by TAZ 1502, including all of its development potential, is contained within the DDSP. So, even if one were to use the erroneous assumptions used by the commenter, the result would show that 89% of the new trips would be from inside the DDSP area. To address this topic more accurately than presented by the commenter, a row has been added to Table B-1 in the Fee Update to show the amount of growth occurring specifically in the DDSP area, which makes up over 90% of the total amount of growth throughout the entire WDTIF area.

"***(5) An evaluation of the cumulative traffic forecasts in the DDSP EIR proves that the WDTIF Final Report used erroneous assumptions resulting in substantially lower forecasts of traffic growth than the DDSP EIR.***"
In this comment, the commenter is attempting to combine disparate information from two different sources. The commenter takes the forecasted traffic volumes at specific intersections from the DDSP EIR and applies the WDTIF responsibility percentages from Table 5 of the Fee Update to those volumes, and notes that the results exceed the total number of trips associated with WDTIF. Based on this, he asserts that the Fee Update overestimates WDTIF's responsibility for various improvements.

The WDTIF percentage responsibility shown in Table 5 is not intended to specify the number of vehicles at specific locations, but rather it is intended to show the relative proportions of vehicles coming from different geographic areas. In the case of this fee study (and as described on page 13 of the Fee Update), the question is what proportion of the usage of each project comes from within the WDTIF area, versus coming from outside the area. The WDTIF encompasses a large geographic area and most of the WDTIF projects are located near the center of that area, so it is not surprising that the majority of the project usage would come from travelers who live, work, shop, or otherwise accomplish some of their daily activities in the WDTIF area. As shown in Table 5, the WDTIF percent for the project on Village Parkway is the lowest of the group, while the percentages for Amador Plaza Road and St Patrick Way are much higher. Again, this makes sense given that Village Parkway leads directly into San Ramon and thus will have greater levels of usage by travelers from outside the WDTIF area, while Amador Plaza Road and St Patrick Way predominantly serve local travel inside the WDTIF area. Thus, the percentage responsibility shown in Table 5 is reasonable in light of the intended purpose of these figures.

"***(6) The WDTIF Report does not demonstrate a reasonable relationship between the proposed fee and developments on which the fee would be imposed.***"
The commenter argues that because of the elimination of the intersection level of service standard the City cannot demonstrate the new development creates the need for the improvements funded by the WDTIF. The General Plan, DDSP and the Bicycle and Pedestrian Master Plan all acknowledge the need to improve bicycle and pedestrian safety and connectivity in order to accommodate all modes of travel to support the DDSP area's transition to a medium-density, mixed use downtown area. (See General Plan section 5.2.2, policy A.6, section 5.2.5; DDSP, Sections 5.1, 5.2) The Fee Update has been revised to more clearly reflect the relationship between the City's policies and plans and the WDTIF projects, as well as the relationships of these projects to improving multi-modal connectivity through the DDSP area.

Contrary to the commenter's suggestion, there are no existing traffic models that could be used to allocate project costs based on development's bicycle and pedestrian demand.

Finally, the author's reference to the reduction in travel speeds during peak hours for transit is incorrect. The City applies transit priority at traffic signals and transit queue

jump to allow buses to move through intersections more efficiently, which would not be reflected in the 2010 HCM arterial LOS methodology relied upon by the commenter.

"***(7) An evaluation of the future operations for several key WDTIF projects indicates there is no evidence that pedestrian and bicycle safety will be improved while there is extensive evidence that transit speeds could be significantly impacted by the implementation of the proposed WDTIF projects.***"
As noted above, the Fee Update has been revised to include a more detailed discussion of the pedestrian and bicycle safety improvements arising from the proposed improvements. The topic of transit speeds is discussed in the response to comment (6) above; the City applies a variety of strategies (such as transit signal priority) to allow buses to move through intersections efficiently and those strategies are not reflected in the commenter's analysis.

The commenter's evaluation of future operations is based on the DDSP EIR. The comments seem primarily focused on the impacts associated with delay and driver frustration accompanying it. The assertion that delay and driver frustration will endanger bicyclists and pedestrians is not supported by the data. Research has consistently demonstrated that as vehicle speeds increase, the frequency and severity of collisions also increase, and that reducing speeds through better integration of all modes of transportation access is a key element of improving safety outcomes. (An example of research on this topic can be found at: http://nacto.org/docs/usdg/relationship_between_speed_risk_fatal_injury_pedestrians_and_car_occupants_richards.pdf) Even if the commenter's analysis were true, it would not change the fact that the City has made a policy decision to eliminate the LOS standard within the DDSP area in order to encourage the move toward a medium-density, mixed use development centered around the BART station. This necessitates the creation of a transportation network that balances all modes of travel, rather than solely focusing on vehicle travel, in order to accommodate development in the DDSP.

"***(8) The inclusion of pedestrian and bicycle improvements appears to violate the requirements of AB 1600. There is no reasonable relationship between the need for these facilities and the forecast growth in the WDTIF area.***"
Contrary to what the commenter asserts, the City used the most current LOS analysis from the 2011 DDSP EIR. It is important to note that the 2014 DDSP did not conduct an LOS analysis, so the 2011 analysis is the most recent. As the commenter notes, the issues raised in this comment had been previously addressed. See response to comment (1) and comment (6). The commenter's suggestion that California Highway Patrol Statewide Integrated Traffic Records information demonstrates that there are existing deficiencies surrounding bicycle and pedestrian safety is incorrect. Significant additional analysis would be required to attribute the cause of any particular accident to specific deficiencies in the existing transportation network. In fact, as the Bicycle and Pedestrian Master Plan discusses at pages 45-48, the City ranks better than the statewide average for cities of similar sizes in terms of the number of pedestrian-auto and bicycle-auto collisions. Thus, the evaluation of existing conditions (which has been updated in the Fee Update) does not suggest that there are existing deficiencies in terms of bicycle- and pedestrian-related safety outcomes.

"(9) Some of the projects selected for inclusion in the WDTIF, such as the St. Patrick Way extension, would clearly serve only the immediate surrounding areas and would primarily be required by adjacent developments."

The commenter is incorrect that St. Patrick Way will serve only the immediate surrounding area. The St. Patrick extension will serve as the alternate route to Dublin Blvd and will provide access to Regional Street and properties beyond up to San Ramon Road. Also, the Bicycle and Pedestrian Master Plan identifies St. Patrick Way as the key link in the Downtown Connectivity Project's regional east-west bicycle access, as it would provide Class IIA bicycle lanes that cannot be accommodated on Dublin Boulevard (See BPMP, p. 129). The projects in the "Downtown Connectivity" work in tandem to improve connectivity and integrity of the entire downtown bicycle network.

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February 16, 2016

VIA HAND DELIVERY

The Honorable David Haubert, Mayor
Members of the City Council
City of Dublin
100 Civic Plaza
Dublin, CA 94568

Re: Proposed Western Dublin Transportation Impact Fee
February 16, 2016 City Council Agenda item 6.1

Dear Mayor Haubert and Members of the Council:

This letter is submitted in opposition to the proposed update of the City of Dublin Downtown Traffic Impact Fee, to be considered at tonight's City Council meeting as Agenda item 6.1.

We have reviewed the staff report and proposed resolution prepared for the adoption for the proposed update and renaming of the fee the Western Dublin Transportation Impact Fee ("WDTIF"). We have also reviewed the documents referenced in the proposed resolution, and the Western Dublin Transportation Impact Fee Update: Final Report, dated October, 2015 and a similar report dated February, 2016 ("WDTIF Report"), prepared by the firm of Fehr & Peers. We have retained Abrams Associates Traffic Engineering to review the WDTIF Report, the related documents, and perform whatever additional analysis is necessary in order to comment on the proposed WDTIF.

We submitted written objections to the proposed WDTIF based on the October 2015 WDTIF Report when it was on the Council's January 19, 2016 agenda. As a result of our comments, and the related comments by Abrams Associates, the hearing was postponed until February 16, 2016. Although minor changes have been made to the narrative portions of the WDTIF Report, none of the substantive flaws in the calculation of the fee have been addressed. As a result, the fee continues to fail to satisfy the requirements of the Mitigation Fee Act (Government Code section 66000, *et seq.*, sometimes called "AB 1600"), and the due process, equal protection, and takings provisions of the United States and California Constitutions.

Rather than repeat the critique of the proposed WDTIF submitted previously, we hereby incorporate our letter of January 19, 2016 and the Abrams Associates letter

of January 18, 2016 objecting to this proposed fee. Copies of those letters are attached.

The purpose of this letter, and the accompanying Abrams letter dated February 16, 2016 is to respond to comments made in response to our prior letters and the changes made to the WDTIF report, and identify continuing deficiencies in the City's analysis. As proposed, the City cannot validly make the findings required under the Mitigation Fee Act, or under the United States and California Constitutions to justify the adoption and imposition of the fee. We therefore continue to object to the adoption of the proposed WDTIF, and request that the proposed Resolution updating and renaming the City's Downtown Traffic Impact Fee be rejected.

1. **The WDTIF Report continues to be based on the false conclusion that projects to be financed are not currently needed.**

Government Code section 66001(g) provides:

> "A fee shall not include the costs attributable to existing deficiencies in public facilities ..."

This is the codification of the requirement that growth can be made to pay for growth, but may not be forced to subsidize public facilities or services already needed to serve existing residents.

The proposed WDTIF seeks to charge the full fee to new growth. In order to justify charging new residents and businesses with the full cost of the bicycle, pedestrian and street beautification projects to be funded by the WDTIF, the WDTIF Report claims that there is no present need for the any of the projects to be funded. Although the proposed projects are not intended to reduce traffic congestion, the Report comes to that conclusion by assessing traffic congestion, i.e. the level of service ("LOS"), at seven specific intersections, as summarized in Table 4 of the Report. The WDTIF Report states:

> "Table 4 shows that there are no existing deficiencies on the facilities included in this WDTIF program, indicating that the need for improvements is not caused by existing development."[1]

Table 4 of the WDTIF shows no such thing. First, it does not assess existing conditions so it could not determine if there are existing deficiencies. Table 4 shows the 2010 level of service traffic analysis of several intersections in the downtown area. The data is taken from the Downtown Dublin Specific Plan EIR, which the

[1] WDTIF Report, p. 17, attempting to explain how there is a reasonable relationship between the need for the public facility and the type of development on which the fee is imposed.

WDTIF Report states is the "most recent study." No one could reasonably argue that a traffic study done six years ago, while the area was still suffering from the recession of 2007, is an accurate assessment of 2016 traffic conditions. In addition, the existing condition needs to consider not only traffic that exists today, but also traffic to be generated by development in the area which is already approved and in the process of being developed. Traffic to be generated from permitted projects which are under construction, for example, must be included in the baseline.

Second, the level of service at intersections is not relevant to determining whether these improvements – bike lanes, cross walks, pedestrian upgrades and roadway beautification – are currently needed. The WDTIF Report specifically notes that it does not assess any of the proposed projects based on the impact of those projects on the level of service of existing roads and intersections, because the goal is not the "minimization of vehicular delay", i.e. the goal is not to improve traffic. If LOS is not important, and these projects are being built because they improve bicycle and pedestrian safety, and create a "more pedestrian friendly downtown"[2], then the determination of whether there is an existing need for these pedestrian, bicycle and beautification projects cannot be based on the vehicular level of service. The WDTIF Report fails for this non-sequitur alone.

The WDTIF Report should have made an assessment of existing bicycle and pedestrian safety in order to determine whether there are deficiencies in the existing availability of bicycle and pedestrian safety facilities. Such an analysis could be and should have been made.[3] In the February 2016 WDTIF Report, in response to our previous objection, an attempt is made to refer to at least some data on this issue. The Report refers to the City's 2014 Bicycle and Pedestrian Master Plan ("BPMP") regarding bicycle and pedestrian collisions.[4] That City-wide data, from 2006 – 2011 is neither current enough nor specific to the area of the WDTIF. To the extent that data does discuss the Downtown area, it contradicts the WDTIF Report's claims of no existing problems. The BPMP states:

> "Of the 14 reported pedestrian-auto collisions in the Downtown, half of the collisions occurred while a pedestrian crossing in a marked crosswalk at the intersection, with the other half occurring midblock."[5]

Projects sought to be funded by the WDTIF include adding two midblock crosswalks to Amador Plaza Road to avoid the existing problem identified in the BPMP. Not coincidentally, this project is also identified as the top priority project in the Bicycle

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[2] WDTIF Report, page 4.

[3] See Abrams January 18, 2016 Report, section (8), and February 16, 2016 letter at response to comment 8.

[4] February 2016 WDTIF Report, page 12 referencing BPMP pages 45-48.

[5] BPMP, page 48.

and Pedestrian Master Plan. The BPMP calls it a Tier 1 Priority Project[6], and notes that it is needed to fulfill the *existing* community desire for a "park once" environment, add bicycle and pedestrian safety features, and replace street trees that are at the end of their life cycle.

The cost of this project is detailed in Appendix A to the WDTIF Report, Project 4. The cost of street trees and other "aesthetic/architectural" features included in the new fee totals $1,612,316, to which the Report *adds 50%* for contingencies and related costs. The total cost of these aesthetics is therefore in excess of $2.4 million. The fee includes the full cost of 116 street trees, even though the Bicycle and Pedestrian Master Plan notes that they have reached their useful life and need to be replaced now. The City's response to our January 19, 2016 letter addressing this point inexplicably claims that "it is not the case that the improvement will fund street tree replacement." If that is the case, the total $9 million to be funded by this fee should be reduced by over $2.4 million.

Among the other project costs which the WDTIF Report claims are not currently needed, and are only needed as a result of new residents and businesses, is $150,000 plus contingencies for three new Downtown Gateway Monument signs. There is no legitimate basis to claim that these expenses are only needed to accommodate new development. The City's response to our January 19, 2016 letter ignores this point.

We have no objection to the City wanting to replace its street trees, or put up monument signs, but to claim that there is no existing need for these facilities, and that they are *only* needed due to new development, is disingenuous.

2. **The WDTIF Report fails to demonstrate that the projects to be funded are made necessary by growth.**

The corollary to the proposition that new residents and businesses cannot be forced to pay for existing deficiencies in public facilities, is the proposition that the proposed projects must be made necessary because of growth. The City has the obligation to demonstrate that there is a reasonable relationship between the need for the facility, and the new residents and businesses on whom the fee is to be imposed. (See Government Code §66001(a)(4).) The WDTIF contains *no analysis* of how these projects are needed because of new growth.

The WDTIF Report describes the expected growth in the Downtown area, and the expected new vehicle trips as a result of that growth, in Section 3, "Growth Projections." It then apportions the cost of the identified projects against the anticipated new PM Peak Hour Trips in Section 4, "Nexus Analysis." That section first claims that there is no existing need for these projects, as discussed above. It

[6] BPMP, page 119, and Figures 6-1 to 6-4.

then apportions that cost to the new residents and businesses expected in the WDTIF area. But the analysis skips a crucial step.

There is no portion of the nexus analysis, or any part of the WDTIF Report, that establishes why these improvements are made necessary because of growth. In answering how there is a reasonable relationship between the need for these facilities and new growth, the report concludes that:

> "The need for the facilities listed in Table 1 has been established through recent planning studies sponsored by the City over the last several years, as described in Section 2 of this report."[7]

The Report merely notes, accurately, that the City's vision for the Downtown area, as discussed in the DDSP, encourages bicycle and pedestrian access in the Downtown area. We have no criticism of the City's decisions in that regard. But the fact that the City has decided that it wants these new facilities is a far cry from showing that they are needed by the community because of growth. The City cannot make a new resident pay for a new project through an impact fee just because the City decides it wants it.

There is no assessment in the WDTIF Report of why these projects are needed because of growth. The proposed WDTIF Fee therefore fails to satisfy the Mitigation Fee Act and other legal mandates.

3. **The proposed new fee is grossly excessive.**

Even if the City could establish a nexus between new growth and the need to the identified projects, the proposed new WDTIF greatly exceeds the proportionate cost of the identified public facilities that could possibly be attributable to new development, in violation of Government Code section 66001(b). None of the flaws identified in our January 19, 2016 letter, or in Abrams Associates January 18, 2016 letter, have been corrected. We will not repeat that analysis here, and refer the Mayor and Council to our prior correspondence, attached.

The fact remains that the author of the WDTIF Report has mixed and matched methodologies throughout the report in order to maximize the fee. For example, both the WDTIF Report and the Staff Report accompanying this agenda item acknowledge that the methodology used to calculate the fee is not appropriate for properties outside the Downtown Dublin area. For owners and developers of such properties, the fee is thus significantly overstated. The staff report states:

[7] WDTIF Report, p. 17

> "It should be noted that the neighborhoods outside of the DDSP area tend to be lower-density areas of predominantly residential land uses, and are somewhat removed from high-capacity transit options. For these reasons, application of the MXD+ technique would not be appropriate in those areas. However, the large majority of the projected growth in the WDTIF area is anticipated to occur in the DDSP area, so for purposes of the WDTIF calculations, the MXD+ technique can be appropriately applied."[8]

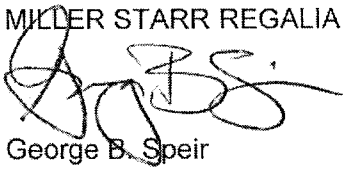
Using the MXD+ technique increases the fee, as we explained in our previous correspondence. Mr. Abrams calculated that approximately 27% of the new traffic will be generated outside of the downtown area. The City has countered that it is closer to 10%.[9] Either way, knowingly overcharging at least 10% of the property owners in the WDTIF area is unconscionable. If the properties outside the Downtown area are so insignificant that the City can't be bothered to correctly calculate the fee, then those properties should be removed from the WDTIF entirely. The City could easily make this change and avoid an obvious flaw.

As explained in the accompanying Abrams Report, the proposed WDTIF continues to be replete with errors, inconsistent methodology, and false assumptions. If the fee is correctly updated, it appears likely that the current Downtown Dublin Traffic Impact Fee would be reduced, and properties outside of the Downtown area would be removed from the fee area. At minimum, the City should go back to the drawing board, and reassess any update to this fee.

The calculation of the proposed WDTIF is flawed, and results in a grossly excessive fee. If not corrected, the fee cannot pass legal muster. We request that the WDTIF Report and the proposed Resolution increasing and renaming the WDTIF fee be rejected.

Very truly yours,

MILLER STARR REGALIA



George B. Speir

GBS:mlj

Enclosures

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[8] February 16, 2016 Staff Report from Christopher L Foss re agenda item 6.1.

[9] Response to January 18, 2016 Abrams Associates letter, at page 7.

Abrams Associates
TRAFFIC ENGINEERING, INC.

February 16, 2016

George Speir
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1331 N. California Blvd.
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Walnut Creek, CA 94596

Re: Additional Review of the West Dublin Traffic Impact Fee Update

Dear Mr. Speir,

The purpose of this letter is to respond to comments made in response to my prior letter and the most recent changes that were made to the WDTIF report. We continue to find deficiencies in the analysis the City has conducted for the proposed Western Dublin Transportation Impact Fee Update (WDTIF).[1] Please note the comments also reference the Downtown Dublin Specific Plan (DDSP) and its supporting EIR[2], the DDSP 2014 Specific Plan Amendment and EIR Addendum[3], and other documents discussed in the WDTIF Final Report. To rectify the numerous deficiencies and inadequacies in the WDTIF Report we continue to recommend that the issues identified be carefully studied and addressed in a revised report.

Below is additional information provided based on the City's response to the comments contained in our January 18th, 2016 letter.

(1) ***Response to Comment #1.*** The City's response does not address the points raised in our initial letter - that the cumulative traffic growth stated to be generated in the WDTIF area is grossly understated, and is inconsistent with the assumptions in the DDSP EIR. The fact that an MXD+ adjustment could be applicable is not the issue and its use was not challenged. The comment was clear - even with the MXD+ adjustment forecasts clearly must include some additional reductions or questionable assumptions which the report does not to disclose. The response that the report "*carefully explains*" the MXD+ technique is irrelevant as the report and response provide no evidence at all that the calculations were done correctly. The only way to prove the trip generation (and MXD+ technique) was accurately

[1] Western Dublin Traffic Impact Fee Update: Final Report, Fehr and Peers, Walnut Creek, CA, February, 2016.
[2] Downtown Dublin Specific Plan Draft Environmental Impact Report, RBF Consulting, Walnut Creek, CA, September, 2010.
[3] Downtown Dublin Specific Plan Amendment FEIR Addendum and Initial Study, RBF Consulting, Walnut Creek, CA, February 24, 2014.

applied would be to disclose the actual assumptions used in the WDTIF trip generation calculations. This would be needed to explain why the WDTIF trip generation results are more than *70% less* than comparable forecasts presented in Attachment B of the DDSP Addendum. Since the result was a 70% reduction the fact that the MXD+ adjustment is identified as being 23% in the WDTIF Fee Schedule is a strong indication there are significant errors in the calculations. The WDTIF report also goes to great lengths to explain that the DDSP EIR and WDTIF report used "*different approaches*" when there appear to be only two main differences: 1) the DDSP Addendum applied a 15% transit reduction to commercial trips and a 25% reduction to residential trips while the WDTIF report apparently instead applied a uniform 23% MXD+ reduction and 2) the DDSP addendum appropriately applied the transit reductions only to the transit oriented district while the WDTIF apparently not only applied the MXD+ reduction to the entire DDSP area, it also applied it to <u>all</u> forecast growth in western Dublin. This includes planned development located as much as three miles from the nearest BART station.

In other words, the WDTIF report 1) fails to disclose that the DDSP Addendum trip calculations already accounted for good transit accessibility and 2) it fails to prove (i.e. disclose) how application of the MXD+ technique could result in a 70% reduction to the City's latest published trip generation forecasts for the area. The claim that the MXD+ technique has been "*appropriately applied*" to the entire WDTIF area does not account for such a large discrepancy. Based on Table B-1 of the DDSP Addendum, the application of the MXD+ reduction to the remainder of the WDTIF area should only reduce the trip generation by about 10%.

The City's reply does not address the point of our original comment. The purported application of the MXD+ technique cannot explain/justify how the WDTIF forecasts are 70% less than the previous trip generation forecasts for the DDSP area. The sample calculations provided with our previous letter clearly indicate there are serious errors in whatever trip rates were applied to the forecast job growth and perhaps some additional reductions included. Since the report does not provide the details of what trip rates were actually used and what MXD reductions were actually applied in the WDTIF calculations, it remains impossible to verify the results. For example, the underlying assumptions would need to be provided for anyone confirm that the MXD+ adjustments to the trip generation forecasts were actually consistent with the 23% MXD+ reduction and the various trip rates identified in the new WDTIF fee schedule. All evidence currently available (including the exhibits we provided with our previous letter) indicates these assumptions may have been replaced with a completely different set of trip

rates, transit reductions, and/or internal trip reductions to generate the substantially lower WDTIF trip forecasts.

(2) ***Response to Comment #2.*** We stated in our January 18, 2016 letter that the cumulative traffic growth stated in the WDTIF Report to be generated within the WDTIF area is totally inconsistent with comparable forecasts using standard Institute of Transportation Engineers procedures and trip generation data. The point of our comment is not that application of the MXD+ is inappropriate; the point is that application of the MXD+ technique described cannot explain or justify such a massive reduction to the previous trip generation forecasts. This indicates there were most likely significant errors somewhere in the WDTIF calculations.

Even if the application of the MXD+ technique is appropriate, the resulting forecasts indicate it may not have been applied correctly. For example, another plausible explanation for the reduction could be that the MXD+ technique resulted in an estimate of only the *external* trips generated by the WDTIF area. Using only the external trips to calculate the WDTIF fees would clearly be inaccurate as these proposed projects are all located within the DDSP area. In other words, until we can review the MXD+ assumptions regarding internal trips we can only assume that internal trips may have been erroneously removed from the calculations. This is one of the few factors that could potentially explain why the WDTIF trip generation results were 70% less than the City's previous DDSP Addendum trip generation forecasts, which were published less than two years ago.

(3) ***Response to Comment #3.*** We commented that there appear to be errors in the trip rates and reductions applied to the forecast job growth. The City's response does not address the comment. Our calculations show that it's entirely possible the WDTIF calculations used incorrect trip rates that were inconsistent with those presented in Table 7 of the report and the proposed fee schedule (Exhibit H to the Proposed Resolution). The response states that the proposed fee schedule makes it clear that the pass-by reduction will only be applied to retail land uses where it is appropriate to do so. However, this would only apply to future fee calculations and does not in any way prove (i.e. disclose) what was actually assumed in the WDTIF forecasts. For example, perhaps the MXD+ reduction wasn't the cause of the reduction and perhaps it was because the forecasts erroneously assumed future job growth wouldn't include any retail jobs. The only way to prove the calculations are accurate (in the face of such extensive evidence to the contrary) would be to disclose the input assumptions, including what proportion of the future job growth was assumed to be retail jobs versus office jobs. This would

include disclosing the base (unadjusted) trip rates that were applied to each category in the calculations. Our calculations demonstrate that a 70% reduction to the trip generation forecasts definitely cannot be justified with the referenced MXD+ and pass-by reductions alone.

(4) ***Response to Comment #4.*** Based on the City's response we acknowledge that all of the development potential in TAZ 1502 would apparently take place within the DDSP area. It is therefore agreed that only about 10% of the growth would be forecast to occur outside the DDSP area. However, the response apparently acknowledges that the trip generation from the 10% of growth outside of the DDSP did include MXD+ reductions even though the WDTIF report specifically notes the this reduction "*would not be appropriate for those areas.*"

As discussed previously, without the details of the calculations our review indicated one possibility was that the job growth may have been assumed to be all office jobs. Other than the previously mentioned issue of internal trip reductions, the trip generation assumptions for job growth appear to be one of the only things that could potentially explain how the WDTIF trip generation results came out 70% less than the DDSP Addendum trip generation forecasts. In any case, based on a review of the calculations presented in Table 6 of the WDTIF report, just the use of erroneous assumptions for growth outside the DDSP alone could have increased the fee calculations in Table 6 by over $1,000 per trip.

(5) ***Response to Comment #5.*** We noted that the cumulative traffic forecasts in the DDSP EIR are inconsistent with the analysis in the WDTIF Report. This comment is not intended to combine disparate information. It is intended to highlight that either the DDSP EIR is in error or the WDTIF calculations are in error. Based on the comparison of the future volume forecasts in the DDSP EIR to the WDTIF forecasts, by definition, only one can be accurate. For example, if the WDTIF forecast for 1,718 new PM peak hour trips is accurate, then the DDSP EIR transportation analysis would have to be considered completely invalid.

The analysis of future transportation conditions that was apparently used to establish the need for improvements for the WDTIF was based on the assumption that the DDSP area would generate *over 7,000 PM peak hour vehicle trips.* Obviously if the DDSP EIR analysis were revised to assume only 25% of the previous forecasts (as per the WDTIF assumptions) then the analysis of future transportation conditions could be very different and should be reevaluated. If the DDSP EIR had assumed only 25% of the traffic growth, then whatever facilities the City had identified as deficient would theoretically need to be reevaluated (and it could be determined the deficiencies no longer exist). On the other hand,

if the previous DDSP traffic forecasts are accurate, then obviously the trip generation used in the latest WDTIF was significantly understated, which would dramatically increase the fee calculations.

(6) ***Response to Comment #6.*** We still maintain that the WDTIF Report fails to demonstrate a reasonable relationship between the proposed fee and the developments on which the fee would be imposed. The point of this comment was not that there are other methodologies to determine the fair share percentages; the point was that there are indeed other methodologies available to evaluate the connection (i.e. nexus) of the forecast traffic growth and the proposed pedestrian and bicycle improvements.

The WDTIF report is not clear about what methodology was used to evaluate the area for any transportation deficiencies. We believe this was an oversight as some commonly accepted bicycle and pedestrian LOS analysis methodologies already allow the user to analyze the impacts of future increases in traffic on bicycle and pedestrian conditions. However, the City has apparently not adopted any thresholds of significance for pedestrian and bicycle impacts and the WDTIF report fails to properly identify (or analyze) exactly what transportation deficiencies (LOS F?) would be caused by future development in the area. For a nexus report to comply with the Mitigation Fee Act, we would suggest that policy language should not be accepted as a substitute for the evidence normally provided to prove that transportation deficiencies would be caused by future development.

It is also important to note that our analysis of the reduction in transit speeds is indeed accurate and would definitely not be affected by the transit priority features that were referenced in the response. First of all, these features would exist regardless of whether or not the proposed WDTIF program is implemented (i.e. the features apply to both scenarios) and therefore would not significantly affect the comparison. But most importantly, the transit signal priority and queue jump features would make little or no difference without an exclusive bus lane to allow buses to bypass the forecast queues (please note it is our understanding that an exclusive bus lane is not being proposed). Without an exclusive bus lane, the buses would still be caught up in the exact same queues that are forecast to extend back through adjacent signalized intersections.

For example, with the implementation of the WDTIF project proposed for Dublin Boulevard at Amador Plaza Road the traffic on westbound Dublin Boulevard (a major bus route) would be forecast to regularly extend back beyond the Village Parkway intersection. If the far side of the intersection is forecast to be backed up

from the downstream intersection, then bus priority signals and queue jump features will offer little or no benefits. Obviously getting priority at a traffic signal doesn't help a bus at all if there isn't enough room on the other side of the intersection for the bus to proceed without blocking the intersection.

(7) ***Response to Comment #7.*** Our evaluation of the future operations of the WDTIF projects indicates that there is no evidence provided that pedestrian and bicycle safety will be improved, but there is extensive evidence that transit speeds will be significantly impacted. The City's response to this comment supports our point. It includes a reference to research that contradicts the contention that safety will be improved as a result of reduced speeds in the Downtown area. What the response fails to note is that the NACTO study provided clearly shows the relationship between speed and the risk of fatal injury doesn't indicate a statistically significant increase in risk until travel speeds are *well over 20 mph.*

The DDSP LOS analysis clearly indicates travel speeds on Dublin Boulevard could be as low as 10 MPH even without implementation of the WDTIF projects. In other words, the traffic congestion and travel speeds are already forecast to be so low that the referenced study indicates there would be no significant difference in the risk to pedestrians and bicyclists since the conditions are forecast to be congested either way and travel speeds are already forecast to be low. For example, the research indicates there would essentially be no change at all to the risk of fatal injuries with travel speeds dropping from the forecast 10 mph to 5 mph.

(8) ***Response to Comment #8.*** We stated in our January 18, 2016 letter that there is no reasonable relationship shown between the need for these WDTIF projects and the forecast growth in the WDTIF area. The evaluation of existing conditions referred to in this response was apparently based on a *citywide* evaluation of accident rates which make no sense since detailed data on the accidents for each of the specific facilities included in the WDTIF program are readily available.

For example, stating that "*the City ranks better than the statewide average*" as a way to claim there are no existing safety deficiencies on a roadway such as Dublin Boulevard is clearly misleading given there is extensive evidence to the contrary included in documents such as the City's Bicycle and Pedestrian Master Plan. The citywide data being referenced clearly averages in data from many quiet residential areas throughout the City that have completely different transportation conditions than the downtown area where the deficiencies in question are located. What should really be evaluated when reviewing for existing safety deficiencies is how many pedestrian and bicycle accidents have

actually occurred *on the facilities where the improvements are proposed.*

Eight of the nine projects involve some improvements to Dublin Boulevard. Therefore, to evaluate whether or not there is an existing safety deficiency, the report should clearly examine whether or not the *facilities in question* (such as Dublin Boulevard) rank better than the statewide average for pedestrian and bicycle collisions. Whether or not the *entire City* ranks below the statewide average is irrelevant.

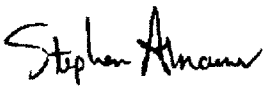
Dismissing WDTIF deficiencies based on a citywide average would be no different than claiming there are no deficiencies on various California streets and highways because the accident rate in California is lower than the national average. The only thing that should be relevant is whether or not the *facilities in question* have existing safety problems. As per my previous comments, the available accident data for Dublin Boulevard itself certainly appears to indicate the roadway has an above average number of bicycle and pedestrian accidents when compared to the statewide averages.

(9) ***Response to Comment #9.*** We noted that some of the proposed projects, such as the St. Patrick Way extension, would serve only the immediate surrounding areas and would primarily be required by adjacent developments. The City's response seems to ignore the fact that two developments with a total of 380 residential units and 17,000 square feet of retail space are approved right next to the proposed extension. These two projects are approved but have not yet been constructed so they would not count as future development or participate in the fee program. Given their location there is absolutely no question that these two projects will generate some portion of the future traffic growth on the St. Patrick Way Extension. Therefore, *it is simply not possible that future development would be responsible for 100% of the future traffic on this extension*. This indicates there are significant problems with how the percentage responsibility is being calculated and/or the underlying assumptions used to calculate the percentages in Table 5 of the WDTIF report.

It should also be noted that the fact that St. Patrick Way has been identified as a key link for bike access that could include Class IIA bike lanes is irrelevant as a full roadway extension is clearly not required to provide bicycle access through this area. There is no evidence provided that building a full roadway extension would address any specific transportation deficiency. In fact, it appears that construction of a Class I multi-use path instead would be much more consistent with the City's stated goals for this part of the DDSP area.

In summary, there are clearly still numerous errors and inconsistencies associated with the February 2016 Final Report for the WDTIF and missing information, just as there were with the October 2016 version. The latest report adds to the narrative, but fails to address the fundamental flaws in the analysis. The report should be revised to address the significant problems that have been identified and then recirculated for public review and comment.

Sincerely,



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January 19, 2016

VIA HAND DELIVERY

The Honorable David Haubert, Mayor
Members of the City Council
City of Dublin
100 Civic Plaza
Dublin, CA 94568

Re: Proposed Western Dublin Transportation Impact Fee
January 19, 2016 City Council Agenda item 6.1

Dear Mayor Haubert and Members of the Council :

This letter is submitted in opposition to the proposed update of the City of Dublin Downtown Traffic Impact Fee, to be considered at tonight's City Council meeting as Agenda item 6.1. We have reviewed the staff report and proposed resolution prepared for the adoption for the proposed update and renaming of the fee the Western Dublin Transportation Impact Fee ("WDTIF"). We have also reviewed the documents referenced in the proposed resolution, including the Downtown Dublin Specific Plan ("DDSP") as amended, the City of Dublin Bicycle and Pedestrian Master Plan, and the Western Dublin Transportation Impact Fee Update: Final Report ("WDTIF Report"), dated October, 2015 and prepared by the firm of Fehr & Peers. We have retained Abrams Associates Traffic Engineering to review the WDTIF Report, the related documents, and perform whatever additional analysis is necessary in order to comment on the proposed WDTIF. The Abrams Report, dated January 18, 2016, accompanies this letter and is incorporated herein.

As set forth below, and in the accompanying Abrams Report, the City of Dublin has not established, and cannot establish the necessary relationship between the services and facilities to be funded by the proposed WDTIF and the impacts resulting from future development in Western Dublin, and therefore the proposed WDTIF fails to satisfy the requirements of the Mitigation Fee Act, Government Code section 66000, *et seq.* (sometimes called "AB 1600"), and the due process, equal protection, and takings provisions of the United States and California Constitutions. The purpose of this letter, and the accompanying Abrams report, is to identify deficiencies in the City's analysis and to object to the adoption of the proposed WDTIF unless these deficiencies are corrected. As proposed, the City cannot validly make the findings required under the Mitigation Fee Act, or under the United States and California Constitutions to justify the adoption and imposition of the fee.

We therefore oppose the adoption of the proposed WDTIF, and request that the proposed Resolution updating and renaming the City's Downtown Traffic Impact Fee be rejected.

1. **The WDTIF Report does not satisfy the basic requirements of the Mitigation Fee Act.**

The legal requirements for the enactment of development impact fees are set forth in the Mitigation Fee Act and were established by the Legislature specifically "in response to concerns among developers that local agencies were imposing development fees for purposes unrelated to development projects." (*Barratt American, Inc. v. City of Rancho Cucamonga* (2005) 37 Cal.4th 685, 691.) By statute, a development impact fee "shall not include the costs attributable to existing deficiencies in public facilities, but may include the costs attributable to the increased demand for public facilities reasonably related to the development project in order to (1) refurbish existing facilities to maintain the existing level of service or (2) achieve an adopted level of service that is consistent with the general plan." (Gov. Code § 66001(g).)

To ensure that a proposed fee is related to the impact created by development and does not exceed the reasonable cost of providing the public service, the Mitigation Fee Act requires that an agency imposing a development fee establish a reasonable relationship between the fee's use and the type of development project on which the fee is imposed, a reasonable relationship between the need for the public facility and the type of development project on which the fee is imposed, and a reasonable relationship between the amount of the fee and the cost of the public facility or portion of the public facility attributable to the development on which the fee is imposed. (*Id.* § 66001.) If a development impact fee does not relate to the impact *created by* development or exceeds the reasonable cost of providing the public service made necessary by the development, it may be declared a special tax, subject to approval by two-thirds of the electorate. (Cal. Const., art. XIII A, § 4; *Bixel Associates v. City of Los Angeles* (1989) 216 Cal.App.3d 1208.) Well established federal and state law also require that fees ultimately imposed on development not be disproportionate to its impacts. (E.g., *Nollan v. California Coastal Commission* (1987) 483 U.S. 825, *Dolan v. City of Tigard* (1994) 512 U.S. 374, *Koontz v. St. John's River Water Management District (2013) 133 S. Ct. 2586, Ehrlich v. City of Culver City* (1996) 12 Cal.4th 854.)

The essence of the law is to permit local agencies to require growth to pay for itself, but ensure that new residents and businesses are not compelled to pay for problems or community shortcomings which are not of their making. Development impact fees on new housing form a part of the cost of the residence, and those costs are passed on to the homebuyer. The City cannot make new residents pay to improve the community for the benefit of existing residents. New owners have to pay their share of the cost of needed public facilities, and existing residents need to pay their share of the cost through taxes or other available funding sources. For

example, the fact that a new bike lane, cross walk or street landscaping is needed is not a basis for requiring the buyer of a new home to pay the entire cost of facilities intended to benefit all local citizens.

Here, as summarized below and described in the Abrams Report, the WDTIF Report fails to demonstrate that the proposed new WDTIF satisfies the constitutional mandate, or the requirements of the Mitigation Fee Act.

2. **There is no demonstrated nexus or reasonable relationship between the need for these improvements and growth in western Dublin.**

The projects identified in the WDTIF Report are predominately bicycle and pedestrian safety improvements, and related roadway beautification. They are not traffic improvements, and in fact, they will reduce the flow of traffic throughout the downtown area.[1] They have been selected, not because of any demonstrated relationship between the need for the project and the anticipated growth in the community, but because these projects have already been identified in other City planning documents and projects the City wants. For example, eight of the nine proposed projects are identified in the City's Bicycle and Pedestrian Master Plan ("BPMP") as being priority projects. They add cross walks, bike lanes, bike paths, improve sidewalks to be more decorative, and add street trees and aesthetic improvements. These are not projects made necessary by growth – they are projects already on the City's wish list. By this amended and increased development impact fee, the City seeks to have new residents and businesses pay the full cost of these improvements for the benefit of existing residents who would object to a tax to pay for the projects, or to paying the cost from City general funds.

At least one of the projects, the St. Patrick Way extension, benefits only the residents of specific properties, and is not appropriate for inclusion here. It is a local circulation project, only needed to serve the adjacent properties upon the development of those parcels.[2] There is nothing in the WDTIF Report that demonstrates how there is a reasonable relationship between this project and all of the properties which will be subject to the fee. Similarly, there is nothing in the WDTIF to demonstrate how there is a reasonable relationship between the amount of the fee and the impacts each assessed property will have on the perceived problem that the project seeks to address.

Simply saying that these projects are part of the BPMP or the DDSP is not sufficient to satisfy the constitutional and statutory limits on imposing the cost of these projects on new development.

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[1] See Abrams Report, sections (6) – (8).

[2] See Abrams Report, section (9).

3. **The WDTIF Report is based on the false conclusion that projects to be financed are not currently needed.**

Government Code section 66001(g) provides:

> "A fee shall not include the costs attributable to existing deficiencies in public facilities ..."

This is the codification of the requirement that growth can be made to pay for growth, but may not be forced to subsidize public facilities or services already needed to serve existing residents.

In order to justify charging new residents and businesses with the full cost of the projects to be funded by the WDTIF, the WDTIF Report comes to the puzzling and totally unsupported conclusion that there are no existing deficiencies in the public safety and community beautification projects to be funded, and therefore these projects would not be needed or presumably implemented *but for* growth in the community. It comes to that conclusion by assessing traffic congestion, i.e. the level of service ("LOS"), at 7 specific intersections, as summarized in Table 4 of the Report. The WDTIF Report states:

> "Table 4 shows that there are no existing deficiencies on the facilities included in this WDTIF program, indicating that the need for improvements is not caused by existing development."[3]

Table 4 of the WDTIF shows no such thing. First, it does not assess existing conditions so it could not determine if there are existing deficiencies. Table 4 shows the 2010 level of service traffic analysis of several intersections in the downtown area. The data is taken from the Downtown Dublin Specific Plan EIR, which the WDTIF Report states is the "most recent study". No one could reasonably argue that a traffic study done six years ago, while the area was still suffering from the recession of 2007, is an accurate assessment of 2016 traffic conditions. In addition, the existing condition needs to consider not only traffic that exists today, but also traffic to be generated by development in the area which is already approved and in the process of being developed. Traffic to be generated from permitted projects which are under construction, for example, must be included in the baseline.

Second, the level of service at intersections is not relevant to determining whether these improvements – bike lanes, cross walks, pedestrian upgrades and roadway beautification – are made necessary by new development. The WDTIF Report specifically notes that it does not assess any of the proposed projects based on the

[3] WDTIF Report, p. 17, attempting to explain how there is a reasonable relationship between the need for the public facility and the type of development on which the fee is imposed.

impact those projects would have on the level of service of existing roads and intersections. The Report states:

> "One of the most significant policy changes of the DDSP was the elimination of vehicle Level of Service (LOS) as a transportation system performance standard within the Specific Plan area. ... With this policy change ... the City is clearly expressing the community's values and vision for the downtown area, *articulating a future in which the minimization of vehicular delay is not the primary objective ...*"[4]

In other words, LOS is not important in assessing these fees, because the goal is not to improve traffic. If LOS is not important, and these projects are being built because they improve bicycle and pedestrian safety, and create a "more pedestrian friendly downtown"[5], how is it that the only determination of whether there is an existing need for these pedestrian, bicycle and beautification projects is based on the vehicular level of service?

The WDTIF Report should have made an assessment of existing bicycle and pedestrian safety in order to determine whether there are deficiencies in the existing availability of bicycle and pedestrian safety facilities. Such an analysis could be and should have been made.[6] In addition, each of these projects is identified in other City reports as currently needed. Table 1 of the WDTIF Report identifies the City planning document which is the source of each project.

For example, WDTIF project #4, the Amador Plaza Road bicycle and pedestrian improvements, is also identified as the top priority project in the Bicycle and Pedestrian Master Plan. The BPMP calls it a Tier 1 Priority Project[7], and notes that it is needed to fulfill the existing community desire for a "park once" environment, add bicycle and pedestrian safety features, and replace street trees that are at the end of their life cycle. The cost of this project is detailed in Appendix A to the WDTIF Report, Project 4. The cost of street trees and other "aesthetic/ architectural" features included in the new fee totals $1,612,316, to which the Report *adds 50%* for contingencies and related costs. The total cost of these aesthetics is therefore in the $2.4 million range. The fee includes the full cost of 116 street trees, even though the Bicycle and Pedestrian Master Plan notes that they have reached their useful life and need to be replaced now. Among the other project costs which the WDTIF Report claims are not currently needed, and are only needed as a result of new residents and businesses, is $150,000 plus contingencies for three new

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[4] WDTIF Report, page 4, emphasis added.

[5] WDTIF Report, page 4.

[6] See Abrams Report, section (8).

[7] Bicycle and Pedestrian Master Plan, page 119, and Figures 6-1 to 6-4.

Downtown Gateway Monument signs. There is no legitimate basis to claim that these expenses are only needed to accommodate new development.

We have no objection to the City wanting to replace its street trees, or put up monument signs, but to claim that they are *only* needed due to new development, and then foist the cost on new residents and businesses fails to satisfy applicable legal requirements.

4. **The proposed revisions to the Downtown Dublin Traffic Fee will not meet the City's stated purpose of mitigating traffic impacts of new development.**

The WDTIF Report asserts, in summarizing why the fee purportedly satisfies the Mitigation Fee Act, that "the purpose of the WDTIF program is to mitigate the traffic impacts of new development within the designated WDTIF area...".[8]

The truth is, these projects will make traffic worse.[9] They will slow traffic and public transit times. They are not designed to allow the streets to accommodate additional traffic generated by new residents and businesses in the area; to the contrary, they are designed to satisfy the City's requirements to implement Complete Streets projects, comply with the Bicycle Transportation Act, and other planning obligations imposed on the City. The City has chosen to implement these guidelines through, among other things, the Downtown Dublin Specific Plan and the Bicycle and Pedestrian Master Plan. While the City may certainly choose to adopt and implement these plans, it may not claim that it would not do so if not for new development in order to compel new residents and businesses to fully fund these bike paths, landscaping plans, cross walks, "traffic calming" devices, and other measures, based on the claim that it is doing so to mitigate traffic impacts.

Contrary to the conclusion of the WDTIF Report, the purpose of the WDTIF is not to mitigate traffic problems. The Report acknowledges this elsewhere by stating that "the minimization of vehicular delay is not the primary objective". The purpose of reducing turning radii at intersections and eliminating lanes is to slow traffic. But if the stated purpose of the fee is to mitigate traffic impacts downtown, there is no reasonable relationship between the fee and the purpose for which it is charged, in violation of Government Code section 66001(a) and (d)(1).

5. **The proposed new fee is grossly excessive.**

The proposed new WDTIF greatly exceeds the proportionate cost of the identified public facilities attributable to new development, in violation of Government Code section 66001(b).

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[8] WDTIF Report, p. 17, describing the purpose of the fee for AB 1600 purposes.

[9] See Abrams Report, sections (6), (7).

In essence, the calculation of the WDTIF is a fraction.[10] The numerator is the cost of the various projects attributable to new development; the denominator is the number of new afternoon rush hour trips generated by new development. If inappropriate costs included in the fee are removed, the fee will go down. Similarly, if more trips will be generated, the denominator goes up and the fee goes down.

Here, the fee must be reduced by eliminating inappropriate costs, including costs attributable to existing deficiencies in public facilities, as discussed above. In addition, the percentage responsibility of future development for WDTIF projects is far too high.[11] The WDTIF report fails to provide any explanation of how these calculations have been made.[12] For example, did the model used considers current traffic or extrapolate from outdated 2010 traffic studies? Did it consider traffic from approved projects as traffic related to future development in the WDTIF area? Did it consider changes in housing and employment in Pleasanton, San Ramon and other nearby communities which would impact the volume of through traffic? It is the City's obligation to demonstrate that the fee meets the legal requirements. The documents provided with this report do not allow it to meet that burden. The total cost of the projects considered in the fee, i.e. the numerator of the fraction, is too high.

Similarly, the total number of rush hour trips to be added by new development, i.e. the denominator of the fraction, is too low. The WDTIF Report dramatically underestimates the new traffic which will result from the new growth, and thereby artificially raises the fee.

Table 6 of the WDTIF Report contains this calculation. It uses 1,718 new PM peak hour trips as the denominator of the fraction that concludes that $5,234 is the maximum fee that could be charged. But the use of 1,718 new trips as the denominator of the fraction is wrong. In Table 3, the WDTIF Report considers 3 different models for determining potential new afternoon rush hour trips, none of which are consistent with the City's analysis of expected traffic in the 2014 update to the Downtown Dublin Specific Plan. The WDTIF Report states that the standard Institute of Transportation Engineers ("ITE") Trip Generation Manual results in a calculation of 2.478 new trips. The WDTIF Report acknowledges that the standard approach is appropriate for all areas covered by the WDTIF outside of downtown. The Report notes that the technique used to calculate 1,718 new trips

> "...would not be appropriate in those areas [outside of downtown]. However, almost all projected growth in the WDTIF area is anticipated to occur in the DDSP

[10] WDTIF Report, Table 6.

[11] WDTIF Report, Table 5.

[12] See Abrams Report, sections (1) – (5).

> area, so for purposes of the WDTIF calculations, the MXD+ technique can be appropriately applied."[13]

In fact, approximately 27% of the new traffic will be generated outside of the downtown area, so the assertion that "almost all" of the growth is in downtown is an exaggeration, at best.[14] And the apparent position of the author of the Report that it is acceptable to overcharge some property owners, as long as there are not too many, is not consistent with law.

If the ITE trip generation results from Table 3 of the WDTIF Final Report are used, the maximum fee would already be reduced from $5,234 to $3,628 before any other corrections are made. Then, if the corrected ITE assumptions are used, the maximum fee would be reduced from $5,234 to $1,750 per trip.[15] Finally, using the trip generation estimates from the City's 2014 amendment to the DDSP the new PM peak hour traffic *from the downtown area alone* is forecast to be 5,854 trips.[16] Applying the City's DDSP estimate would result in the maximum fee being reduced from $5,234 to $1,535.

Table 3 of the WDTIF Report notes that 2,398 PM peak hour trips would be generated based on the Dublin Travel Model, but dismisses it in favor of using the MXD+ model forecasts. The Dublin Travel Model is apparently the same model used later in the WDTIF Report to allocate project cost responsibility, but apparently was not appropriate to use here, where the result would have been to significantly lower the fee.

As explained in the accompanying Abrams Report, the proposed WDTIF is replete with errors, inconsistent methodology, and false assumptions. If the fee is correctly updated, it appears likely that the current Downtown Dublin Traffic Impact Fee would be reduced, not increased. At minimum, the City should go back to the drawing board, and reassess any update to this fee.

The calculation of the proposed WDTIF is flawed, and results in a grossly excessive fee. If not corrected, the fee cannot pass legal muster. We request that the WDTIF

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[13] WDTIF Report, p. 10.

[14] WDTIF Report, Appendix B, and Abrams Report, section (4).

[15] See Abrams Report, section (2),.

[16] See Abrams Report, sections (1) and (2).

Report and the proposed Resolution increasing and renaming the WDTIF fee be rejected.

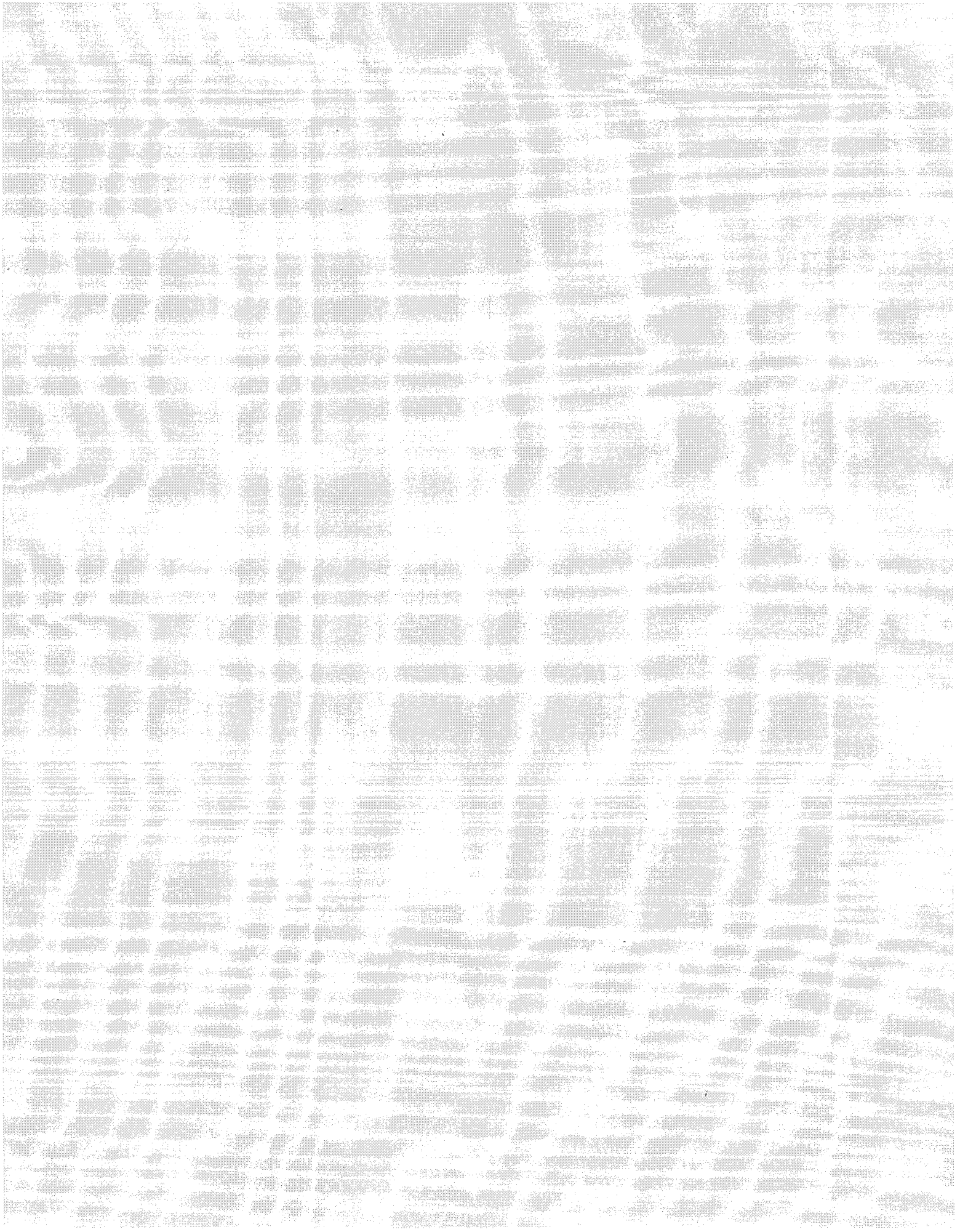
Very truly yours,

MILLER STARR REGALIA

George B. Speir

GBS:mlj

Enclosures



Abrams Associates
TRAFFIC ENGINEERING, INC.

January 18, 2016

George Speir
Miller Starr Regalia
1331 N. California Blvd.
Fifth Floor
Walnut Creek, CA 94596

Re: Review of the West Dublin Traffic Impact Fee Update

Dear Mr. Speir,

The purpose of this letter is to summarize the results of my overall review and traffic analysis conducted on the proposed Western Dublin Transportation Impact Fee Update (WDTIF).[1] Please note that our review also included the Downtown Dublin Specific Plan (DDSP) and its supporting EIR[2] and also the DDSP 2014 Specific Plan Amendment[3], and other documents discussed in the WDTIF Final Report.

By way of background, I am a licensed professional traffic engineer. I have had my professional engineering license for over 20 years. I am also president and owner of Abrams Associates Traffic Engineering and I have provided traffic analysis for hundreds of projects in the area. Within the City of Dublin I have provided traffic studies for projects such as a new high school and a major recycled water pipeline. I also previously served for five years as the contract City Traffic Engineer for the City of El Cerrito.

As a result of my review of the proposed WDTIF, I have concluded that the proposed fees have been significantly overestimated and that numerous transportation and circulation issues associated with the proposed projects have not been properly or adequately addressed. In general, the problems with the WDTIF Final Report are so numerous and significant that it is not possible to properly review or verify the analysis or justify the resulting conclusions. Based on our review it is my conclusion that problems with the technical analysis have resulted in significant errors in both the conclusions about the nexus for the fee as well as the resulting effects that its approval would have on transportation and safety.

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[1] Western Dublin Traffic Impact Fee Update: Final Report, Fehr and Peers, Walnut Creek, CA, October, 2015.
[2] Downtown Dublin Specific Plan Draft Environmental Impact Report, RBF Consulting, Walnut Creek, CA, September, 2010.
[3] Downtown Dublin Specific Plan Amendment, RBF Consulting, Walnut Creek, CA, February 24, 2014.

Without additional study to address the City's inadequate analysis of traffic and circulation it is not possible to conclude that the projects proposed to be funded by the amended fees are attributable to future development. To rectify the numerous deficiencies and inadequacies in the WDTIF Final Report, the issues identified in this letter should be carefully studied and addressed in a revised report.

Review of the WDTIF Final Report

(1) ***The cumulative traffic growth stated to be generated by the WDTIF area is grossly underestimated and is inconsistent with the assumptions in the DDSP EIR.*** Table 6 of the WDTIF Final Report calculates the base fee by dividing net eligible project costs by the number of new afternoon rush hour trips attributable to growth in Western Dublin. It specifies that 1,718 New PM peak hour trips would be generated by new development in the Western Dublin TIF area. This is totally inconsistent with the DDSP EIR forecasts. Tables 3.7-8 and 3.7-9 of the DDSP EIR specify that 1,917 trips would be generated under the Base Floor Area Ratio (FAR) and that 7,078 trips would be generated under the Maximum FAR Project. Please note that the Base FAR in the DDSP EIR assumes a constrained scenario with 867,320 square feet of new commercial space and 799 new residential units which is roughly one third of the development allowable under the DDSP. However, the constrained Base FAR scenario, which only covers the Downtown Specific Plan Area, still had trip generation forecasts that were higher than the WDTIF forecasts, even though the WDTIF forecasts supposedly include growth from the entire Western Dublin TIF area. In Attachment B to the 2014 DDSP Amendment the trip generation for the DDSP area (only) is presented in Table B-1. This table indicates that with approval of the 2014 amendments the DDSP area alone is forecast to generate 5,854 PM peak hour trips. This is clearly inconsistent with the WDTIF Finale Report which forecasts that only 1,718 PM peak hour trips would be generated by the entire WDTIF area. The result of understating new PM peak hour trips is that the fee is dramatically increased.

It is also important to note that the DDSP EIR assumed a 25% pass-by reduction while Table 7 of the WDTIF Final Report appears to indicate that a 35% pass-by reduction was applied to retail uses. Please note this rate is actually higher than the rate recommended by ITE for general retail uses (ITE Land Use Code 820) and combined with the 23% MXD reduction would result in an unsupportable 58% reduction to the traffic from all commercial growth. This reduction was also apparently applied to office uses when it should only be applied to retail uses.

Unfortunately, the WDTIF Final Report did not disclose the assumptions that were used to calculate the trip generation forecasts for the WDTIF area. Without

this information it is not possible to conclude with any certainty what portion of the WDTIF costs would be attributable to future development, and therefore we cannot determine the full extent to which the proposed amended fee is overstated as a result of this error. Additional evidence indicating the presence of serious errors in the WDTIF trip generation forecasts is provided below.

(2) ***The cumulative traffic growth stated to be generated by the WDTIF area is totally inconsistent with comparable forecasts using standard Institute of Transportation Engineers procedures and trip generation data.*** Independent trip generation forecasts for the future development forecast for the WDTIF area were developed using standard traffic engineering procedures based on the commonly accepted data and guidelines provided by the Institute of Transportation Engineers (ITE). **Exhibit 1** presents the resulting cumulative traffic growth forecast to be generated in the WDTIF area compared to the growth estimated in the WDTIF Final Report. As seen in this exhibit, using the correct ITE assumptions combined with the WDTIF development assumptions results in estimated traffic growth of 5,137 PM peak hour trips for the WDTIF area. This is about three times more than the 1,718 PM peak hour trips that were used to calculate the maximum fee in Table 6 of the WDTIF Final Report. It is important to also note that the forecasts using the ITE procedures in Exhibit 1 are also consistent with the forecasts contained in Table B-1 of the 2014 amendment to the DDSP (5,854 trips). This provides additional evidence that the traffic growth forecasts utilized in the WDTIF Final Report are inaccurate.

(3) ***Based on a comparison to the ITE forecasts it appears that the WDTIF calculations erroneously assumed the future employment growth would consist entirely of office jobs with little or no retail employment growth.*** Although the assumptions used in the WDTIF forecasts are not disclosed, **Exhibit 2** presents an attempt to recreate the WTDIF trip generation calculations using the limited information available within the text of the WDTIF report. For these calculations the 23% Mixed Use Development (MXD) reduction was applied to all development within the DDSP area and a 35% pass-by reduction was applied to the traffic forecast from employment growth (as referenced in Table 7 of the WDTIF Final Report). It should be noted that in addition to being unusually high (as noted above) the pass-by reduction would not apply to office uses. This is a concern since the DDSP EIR specifies that approximately 75% of the employment growth is forecast to come from offices. As shown in Exhibit 2, if the above assumptions from the WDTIF Final Report are used the resulting traffic growth matches the comparison calculations *as long as all of the future traffic growth from new employment is assumed to be from offices*. If this is, in fact, what the WDTIF calculations assume then this would be an incorrect assumption that

needs to be corrected. Based on all evidence available, it appears the WDTIF Final Report applied the lower office trip generation rates to future retail growth resulting in a significant underestimation of the future trips that would be generated by planned growth in the WDTIF area.

(4) ***Based on an analysis of the growth projections contained in the WDTIF Final Report approximately 27% of the future traffic growth forecast for the WDTIF area would occur outside of the Downtown Specific Plan Area.*** Appendix B of the WDTIF Final Report includes growth projections for each of the traffic analysis zones within the WDTIF area. As shown in **Exhibit 3**, based on this data (and ITE procedures) it is forecast that approximately 27% of the future traffic growth forecast for the WDTIF area would occur *outside* of the Downtown Specific Plan Area. This is a significant factor which then indicates the need to verify that the 23% MXD reduction was not applied to traffic generated outside the DDSP area. The WDTIF is somewhat misleading in stating that "*almost all projected growth in the WDTIF area is anticipated to occur in the DDSP area*" when, in fact, the data contained in Appendix B indicates up to 27% of the traffic growth would occur outside the DDSP area. The WDTIF goes on to state that "*for the purposes of the WDTIF calculations the MXD+ technique can be appropriately applied*". This is an incorrect statement given that up to 27% of the forecast traffic would be generated outside the DDSP area. As a result, the application of an unwarranted 23% MXD reduction to this substantial component of the future traffic growth would result in a significant underestimation of the WDTIF traffic growth and would not be appropriate.

(5) ***An evaluation of the cumulative traffic forecasts in the DDSP EIR proves that that the WDTIF Final Report used erroneous assumptions resulting in substantially lower forecasts of traffic growth than the DDSP EIR.*** A detailed evaluation of the future traffic growth forecasts used to determine the WDTIF percent responsibility (Table 5) was conducted at several key roadways and intersections. As shown in **Exhibit 4**, The DDSP EIR forecast an increase of 5,568 peak hour trips at the intersection of San Ramon Road and Dublin Boulevard. At this same intersection the WDTIF Final Report concluded that development in the WDTIF area would be responsible for 61% of the future traffic growth which equates to 3,396 PM peak hour trips, *which is about twice the amount of trips the WDTIF report concludes will be generated by the entire WDTIF area.* Obviously one intersection would not receive 100% of all the peak hour traffic generated in the entire WDTIF area. Even by conservative estimates it seems unlikely that any one intersection or roadway would receive more than about one-third of the future traffic forecast for the entire WDTIF area. Therefore, all evidence indicates the WDTIF percent responsibilities (in Table 5)

have been significantly overestimated. The result of this error is that the fee is significantly overstated. **Exhibits 5 through 8** provide additional information on the forecast traffic growth for other key WDTIF projects, as per the data presented in the DDSP EIR. Please note the WDTIF Final Report states the DDSP EIR is "*the most recent study that comprehensively addressed the downtown area*". Again, as seen in all of these exhibits, the traffic growth forecasts for these locations in the DDSP EIR are substantially higher than the traffic forecasts in the WDTIF Final Report. In fact, in two cases (WDTIF Projects 1 and 6) the DDSP EIR traffic growth added at a single intersection was found to be more than three times the growth forecast to be generated by the entire western Dublin area according to the WDTIF Final Report.

(6) ***The WDTIF Report does not demonstrate a reasonable relationship between the proposed fee and developments on which the fee would be imposed.*** According to the California's Mitigation Fee Act (AB 1600), it is required that there be a reasonable relationship between the use of the proposed fee and the developments on which the fee is being imposed. One relevant factor is the fact that the DDSP eliminated intersection level of service (LOS) standard. As noted on Page 4 of the WDTIF Final Report: "*the DDSP explicitly removed the LOS Standard for any intersection in the Downtown Dublin area*". The fact that future traffic operations are expected to be worsened by some of the proposed WDTIF project (as described in the following section) does not constitute a reason to require the proposed improvements.

The WDTIF Final Report makes no secret that the City goal is not to mitigate any specific traffic or safety impacts from planned development but instead to facilitate projects the City desires as identified in various planning documents such as the Bicycle and Pedestrian Master Plan (BPMP). Page 3 of the WDTIF Final Report states the "*WDTIF projects have been identified in order to implement the City's General Plan, Downton Specific Plan, and the Bicycle and Pedestrian Master Plan*". Although it is possible the proposed WDTIF projects will improve pedestrian and bicycle safety, there is no evidence presented in the WDTIF Final Report to prove this. The report fails to address any of the numerous commonly accepted methodologies for analyzing pedestrian and bicycle level of service and evaluating potential impacts on safety. These conditions (with and without the proposed WDTIF projects) should be analyzed using one of several commonly accepted practices such as the 2010 Highway Capacity Manual (HCM) Bicycle and Pedestrian LOS methodologies. There was also no analysis provided on the potential for impacts to transit speeds. This is typically analyzed by evaluating arterial travel speeds using the 2010 HCM arterial LOS methodology. Some Cities (such as the City of Alameda) have

adopted criteria defining a significant impact to transit travel speeds as being a decrease of 10% or more. In the following section evidence is provided that one of the proposed WDTIF projects if actually forecast to result in a 50% reduction in PM peak hour transit travel speeds (from 10 mph to 5 mph) for the numerous buses that travel on westbound Dublin Boulevard in the vicinity of Village Parkway.

(7) ***An evaluation of the future operations for several key WDTIF projects indicates there is no evidence that pedestrian and bicycle safety will be improved while there is extensive evidence that transit speeds could be significantly impacted by implementation of the proposed WDTIF projects.*** The circulation element of the Dublin General Plan (Section 5.22) includes policy A.6 which states that intersections within the Downtown Dublin Specific Plan *"may operate at LOS E or worse as long as the safety for pedestrians and bicyclists is maintained and impacts to transit travel speeds are minimized."* In the case of the WDTIF there has been no evidence provided that the proposed WDTIF projects will help maintain pedestrian and bicycle safety and/or minimize impacts to transit travel speeds. To provide an evaluation of potential impacts on transit travel speeds a detailed evaluation of future LOS conditions was prepared for two key intersections and also one critical (and directly related) segment of Dublin Boulevard that is used by multiple bus routes.

Exhibit 9 presents the results of the LOS analysis of an analysis of cumulative traffic operations at Golden Gate Drive and Dublin Boulevard based on data contained in the DDSP EIR. The resulting LOS is presented for both the previous 2004 TIF project and also the currently proposed WDTIF project at this intersection. As seen in the exhibit the proposed WDTIF project is forecast to result in substantially increased delays when compared to the previous 2004 TIF project. The LOS calculations indicate the average delay for all vehicles during the PM peak hour would increase by well over a minute (74 seconds per vehicle) which would equate to over a 60% increase in overall delay at the intersection. Obviously significant increases in delay such as this have the potential to not only reduce transit speeds but also to reduce pedestrian and bicycle safety as a result of increased motorist frustration.

Exhibit 10 presents the results of the LOS analysis of an analysis of cumulative traffic operations at Amador Plaza Drive and Dublin Boulevard, also based on the volumes and assumptions contained in the DDSP EIR. The resulting LOS is presented for both the previous 2004 TIF project and also the currently proposed WDTIF project. As seen in the exhibit the proposed WDTIF project is forecast to result in substantially increased delays at this intersection also when compared to

the previous 2004 TIF project. The LOS calculations indicate the average delay for all vehicles during the PM peak hour would increase by well over a minute and a half (about 100 seconds per vehicle) which would equate to over a 34% increase in delay.

It should be noted that the increased delay at this intersection also stems from the proposed Amador Plaza Complete Streets project. By narrowing southbound Amador Plaza Road from two lanes to one (between Dublin Boulevard and St. Patrick Way) this project effectively precludes implementation of the previous 2004 TIF project at this intersection that would have provided for two westbound left turn lanes from westbound Dublin Boulevard onto southbound Amador Plaza Road. Our analysis indicates that eliminating this additional left turn lane will result in a significant reduction to transit speeds. **Exhibit 11** presents a 2010 HCM analysis of the resulting change in arterial travel speeds (i.e. transit speeds) on Dublin Boulevard between the 2004 TIF project and the proposed WDTIF project. As shown by the HCM results, the elimination of the dual left turn lane is forecast to cause transit speeds on westbound Dublin Boulevard (east of Amador Plaza Road) to deteriorate from about 10 mph to 5 mph. In many jurisdictions this level of reduction to transit speeds would be considered a significant impact. Given the analysis of potential impacts to transit speeds presented in Exhibits 8 through 10 along with the City's adopted policies regarding impacts to transit speeds, it appears that additional evidence would be required to properly verify that the proposed WDTIF project would not result in significant impacts to transit operations, particularly along Dublin Boulevard.

(8) ***The inclusion of pedestrian and bicycle improvements appears to violate the requirements of AB 1600. There is no reasonable relationship between the need for these facilities and the forecast growth in the WDTIF area.*** As mentioned above, even though there are numerous methodologies that could have been used, no evidence or analysis has been provided that could prove a link between the proposed pedestrian and bicycle improvements and forecast development expected to occur throughout the WDTIF area. The extent of the review for existing deficiencies apparently just consisted of a review of some existing LOS calculations prepared for the DDSP EIR well over five years ago. These calculations were clearly based on outdated traffic counts almost six years old and they also utilized outdated 2000 HCM methodology. Also, please note that Table 4 of the WDTIF Final Report erroneously identifies the methodology used to determine the existing LOS as being the 2010 HCM.

In fact, a review of the accident data for the facilities in question indicates there is sufficient evidence to prove there is an existing need for safety improvements (i.e.

an existing deficiency) at certain WDTIF project locations. For example, a review of the California Highway Patrol Statewide Integrated Traffic Records System (SWITRS) data indicates that just on Dublin Boulevard itself there have apparently been 26 automobile accidents that involved bicycles and pedestrians in the period from 2006 to 2014. During this time there were four pedestrian-auto collisions at the intersection of Dublin Boulevard and Amador Plaza Road and also four bicycle-auto collisions at the intersection of Dublin Boulevard and Village Parkway.

(9) ***Some of the projects selected for inclusion in the WDTIF, such as the St. Patrick Way extension, would clearly serve only the immediate surrounding areas and would primarily be required by adjacent developments.*** As mentioned above, California's Mitigation Fee Act (AB 1600) requires that there be a reasonable relationship between the use of the WDTIF fee and the developments which the fee is being imposed. In the case of St. Patrick Way Extension it is clear the project would not benefit developments that are not located in the immediate vicinity of the proposed roadway. In fact, this is supported by statements on page 114 of the DDSP which states that "*This extension will be necessary to move vehicular traffic through the Transit-Oriented District upon completion of the West Dublin/Pleasanton BART station and new development projects on adjacent properties*". The DDSP then goes on to state that: "*Construction of the Saint Patrick Way extension would occur concurrent with (adjacent) development of the Essex and AMB Parcels*".

Unlike other major arterials in the area, such as Dublin Boulevard, St. Patrick Way is designated as a collector street and there is no evidence that the extension would ever serve anything other than traffic from adjacent developments since it is located in an area with very little through traffic. The reason there is very little through traffic is because it is essentially land-locked with no through traffic access on three sides due to the I-680 and I-580 freeways and also the Foothill Road/San Ramon Road interchange ramps. Our review indicates that adjacent developments could potentially be required to fund the costs of this extension. The main factor that needs to be accounted for is this: new development throughout most of the WDTIF area will not add a substantial amount of trips to the future peak hour traffic on this roadway. The fact that the select zone model analysis resulted in an estimate that 100% of this project would be attributable to growth in the WDTIF area is a strong indication that the use of this methodology may be resulting in errors.

Although the underlying model assumptions used to calculate the percentages were not provided, all evidence indicates that the calculations used a completely

different set of model assumptions than the model that was used to estimate traffic growth in the WDTIF Final Report. The apparent use of different model assumptions to develop the factors in the WDTIF fee calculations is particularly a concern because none of the underlying assumptions are provided. As a result, it is not possible to properly review how the WDTIF percentages were arrived at. (See WDTIF Final Report, Table 5.)

At a minimum the percentage calculation for St. Patrick Way Extension should be reduced to account for the fact that there are two developments with a total of 380 residential units and 17,000 square feet of retail space approved right next to the proposed extension.[4] These developments will clearly contribute to the future traffic growth but would not be subject to the fee. In general, it is recommended that a different analysis methodology be utilized to calculate the percent responsibility attributable to future development occurring throughout the entire WDTIF area.

In summary, there are clearly numerous errors and inconsistencies associated with the Final Report for the WDTIF. The report should be revised to address the significant problems that have been identified and then recirculated for public review and comment. Please call me if you have any questions about these comments.

Sincerely,

Stephen C. Abrams
President
Abrams Associates
T.E. License No. 1852

[4] *City of Dublin Commercial and Residential Project List*, City of Dublin, Dublin, CA, 11/10/15

EXHIBIT 1

Comparison of Standard ITE Trip Generation With The WDTIF Forecasts

	WDTIF Housing Traffic Forecasts			WDTIF Emplyment Traffic Forecasts		
	Within DDSP Area	Outside DDSP Area	Totals	Within DDSP Area	Outside DDSP Area	Totals
Units/Jobs	2,191	197	2,388	1,427	480	1,907
ITE Trip Generation Rates[1]	0.62	1.00		2.63	2.63	
ITE Trip Generation	1,358	197	1,555	3,754	1,262	5,017
With 23% MXD Reduction[2]	1,046	197	1,243	2,891	1,262	4,153
With 25% Pass-By Reduction[3]	1,046	197	1,243	2,710	1,184	3,894

Total Cumulative Traffic Growth Estimated To Be Generated In The WDTIF Area Based On ITE Rates = 5,137 trips

Total Cumulative Traffic Growth Estimated To Be Generated In The WDTIF Final Report = 1,718 trips

Conclusion: The Cumulative Traffic Growth Forecast in the WDTIF Final Report Is Only One Third (33%) of the Comparable ITE Forecasts

Notes:

1) The average number of PM peak hour trips per employee was calculated as the average of potential DDSP employment types for which ITE employee trip data was available. The average of 2.63 trips per employee was based on the average of the PM peak hour trip rates per employee for harware stores, free standing discount stores, discount clubs, hotels, and offices.

2) The Mixed Use Development (MXD) reduction was not applied to traffic analysis zones located outside the DDSP area.

3) A 25% pass by reduction was applied consistent with the DDSP EIR. The pass by reduction was not applied to the traffic forecast to be generated by housing units. The reduction was only applied to 25% of employment as 75% is forecast to be office employment to which the pass-by reductions do not apply. Please note that Table 3.7-9 of the DDSP EIR was used to esimate the proportion of the City's forecast employment growth that is assumed to be office jobs (75%).

EXHIBIT 2

Replication/Error Check For The WDTIF Trip Generation Forecasts

	WDTIF Housing Traffic Forecasts			WDTIF Employment Traffic Forecasts		
	Within DDSP Area	Outside DDSP Area	Totals	Within DDSP Area	Outside DDSP Area	Totals
Units/Jobs	2,191	197	2,388	1,427	480	1,907
ITE Trip Generation Rates[1]	0.62	1.00		**0.46**	**0.46**	
ITE Trip Generation	1,358	197	1,555	656	221	877
With 23% MXD Reduction[2]	1,046	197	1,243	505	221	726
With 35% Pass-By Reduction[3]	1,046	197	1,243	329	144	472

Total Traffic Growth Estimated To Be Generated In The WDTIF Area (Assuming All New Employment is Office Related) = 1,715 trips

WDTIF Final Report Assumption - Total Traffic Growth Estimated To Be Generated In The WDTIF Area = 1,718 trips

Conclusion: The Cumulative Traffic Growth Forecast in the WDTIF Final Report Appears To Be Based On Erronous Assumptions About The Future Employment Growth In The WDTIF Area Being Primarily Office Jobs With Little Or No New Retail Employment

Notes:

1) For these calculations the average number of PM peak hour trips per employee (0.46) for a General Office Building (ITE Land Use Code 710) was used based on the premise that the WDTIF Final Report appears to have assumed the growth in employment would consist entirely of office jobs.
2) The Mixed Use Development (MXD) reduction was not applied to traffic analysis zones located outside the DDSP area.
3) To be consistent with the WTDIF Calculations a 35% pass by reduction was applied to the employment traffic forecasts. However, it should be noted that this is an erroneous assumption as the pass-by reduction does not apply to office uses and the DDSP EIR specifies that approximately 75% of the forecast employment growth would come from offices. Please note the pass by reduction was not applied to the traffic forecast to be generated by housing units.

EXHIBIT 3

Percentage of Traffic Growth in the WDTIF Area That Is Forecast To Occur *Outside* the Dublin Downtown Specific Plan Area

	WDTIF Housing Traffic Forecasts			WDTIF Employment Traffic Forecasts			
	Within DDSP Area	Outside DDSP Area	Subtotals	Within DDSP Area	Outside DDSP Area	Subtotals	Total of Housing and Employment Growth
Units/Jobs	2,191	197	2,388	1,427	480	1,907	
ITE Trip Generation Rates[1]	0.62	1.00		2.63	2.63		
ITE Trip Generation	1,358	197	1,555	3,754	1,262	5,017	6,572
With 23% MXD Reduction[2]	1,046	197	1,243	2,891	1,262	4,153	5,396
With 25% Pass-By Reduction[3]	1,046	197	1,243	2,710	1,184	3,894	5,137
Trips From Within the DDSP	**1,046**			**2,710**			**3,756 (73%)**
Trips From Outside the DDSP		**197**			**1,184**		**1,381 (27%)**

Percent of Cumulative Traffic Growth Estimated To Be Generated Within The Downtown Specific Plan Area = 73%

Percent of Cumulative Traffic Growth Estimated To Be Generated Outside The Downtown Specific Plan Area = 27%

Conclusion: More than One Quarter (27%) of the WDTIF Cumulative Traffic Growth Is Forecast To Occur Outside the DDSP Area

Notes:

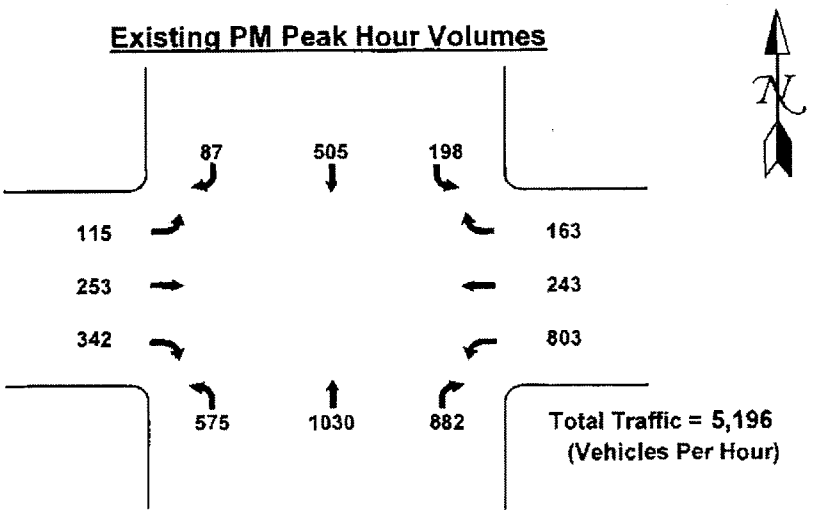
1) The average number of PM peak hour trips per employee was calculated as the average of potential DDSP employment types for which ITE employee trip data was available. The average of 2.63 trips per employee was based on the average of the PM peak hour trip rates per employee for harware stores, free standing discount stores, discount clubs, hotels, and offices.

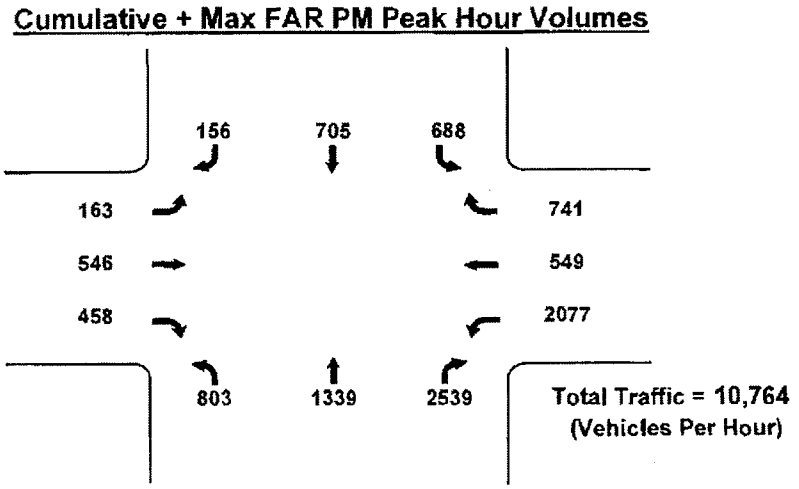
2) The Mixed Use Development (MXD) reduction was not applied to traffic analysis zones located outside the DDSP area.

3) A 25% pass by reduction was applied to trips forecast to be generated by retail employment consistent with the DDSP EIR. Please note the retail was assumed to be 25% of the total employment and also that the pass by reduction was not applied to the traffic forecast to be generated by housing units.

EXHIBIT 4

Forecast Increase In Traffic At The Intersection Of San Ramon Road & Dublin Boulevard





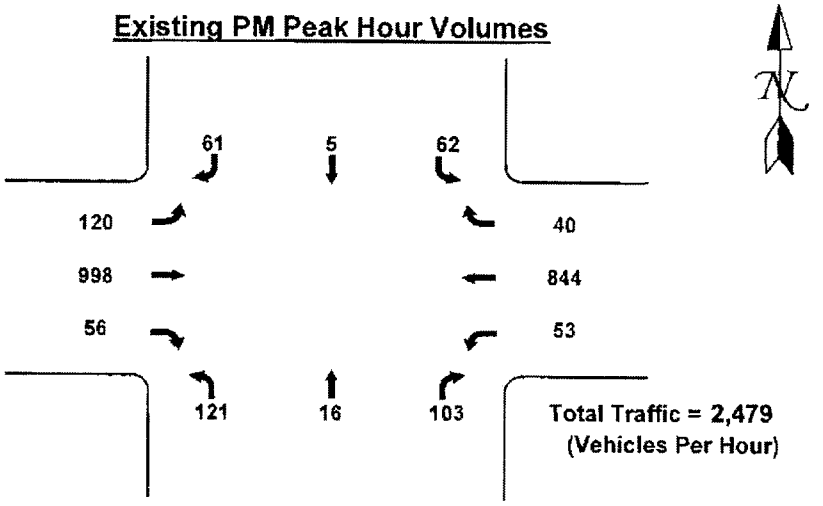
DDSP EIR Traffic Growth at this Intersection = **5,568**

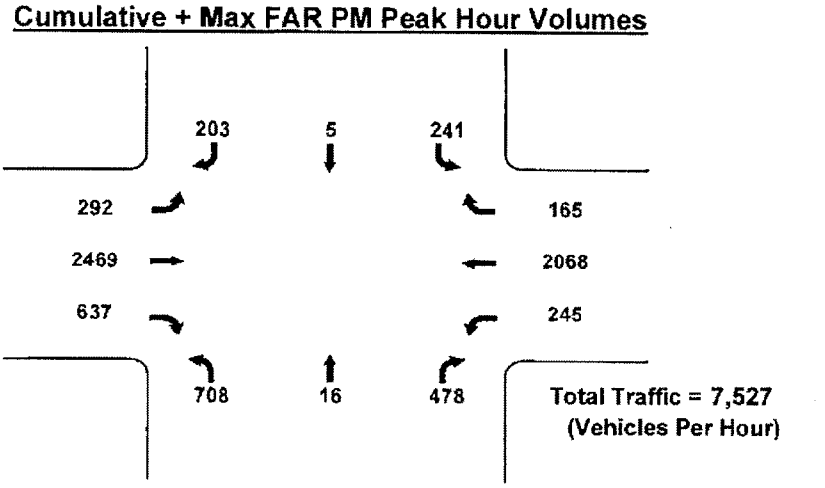
Percent Of Trips Assumed To Be Attributable to the WDTIF Area = **61%**

Future Traffic Growth Theoretically Attributable to the WDTIF Area = **3,396**

EXHIBIT 5

Forecast Increase In Traffic At The Intersection Of Golden Gate Drive & Dublin Boulevard





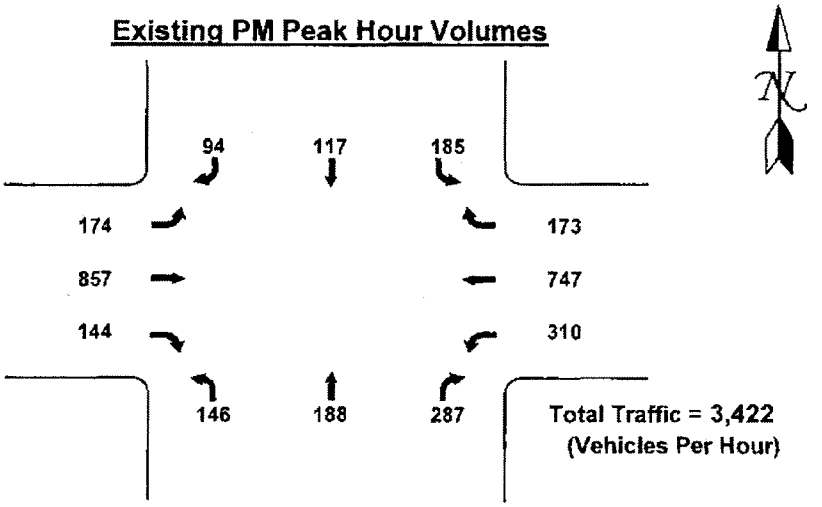
DDSP EIR Traffic Growth at this Intersection = **5,048**

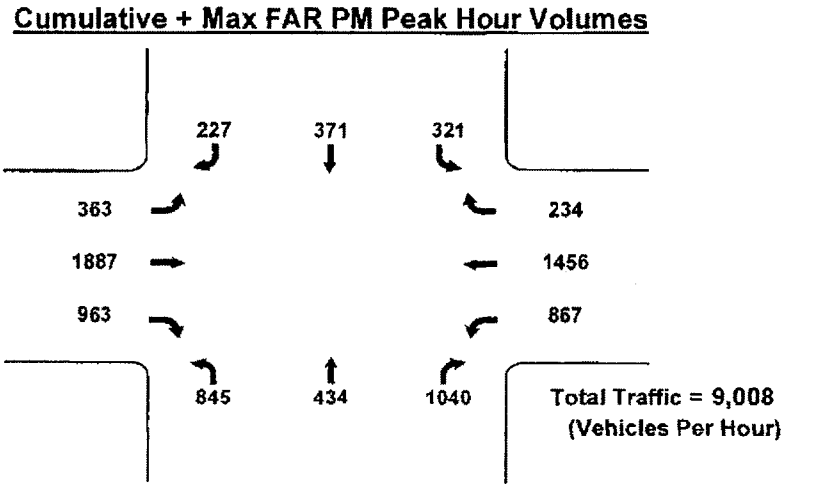
Percent Of Trips Assumed To Be Attributable to the WDTIF Area = **71%**

Future Traffic Growth Theoretically Attributable to the WDTIF Area = **3,584**

EXHIBIT 6

Forecast Increase In Traffic At The Intersection Of Amador Plaza Road & Dublin Boulevard





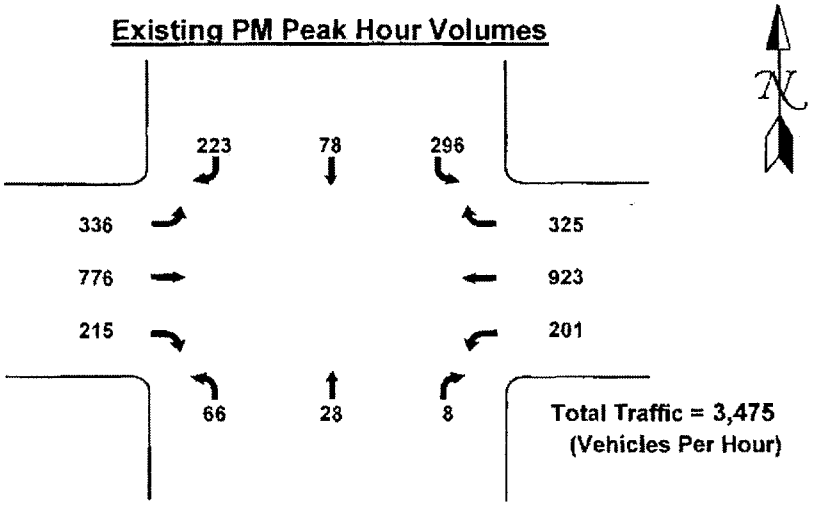
DDSP EIR Traffic Growth at this Intersection = **5,586**

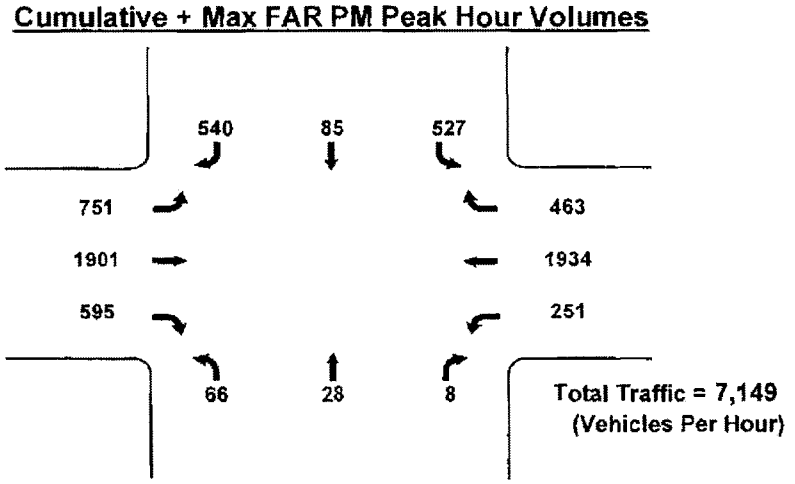
Percent Of Trips Assumed To Be Attributable to the WDTIF Area = **75%**

Future Traffic Growth Theoretically Attributable to the WDTIF Area = **4,190**

EXHIBIT 7

Forecast Increase In Traffic At The Intersection Of Village Parkway & Dublin Boulevard





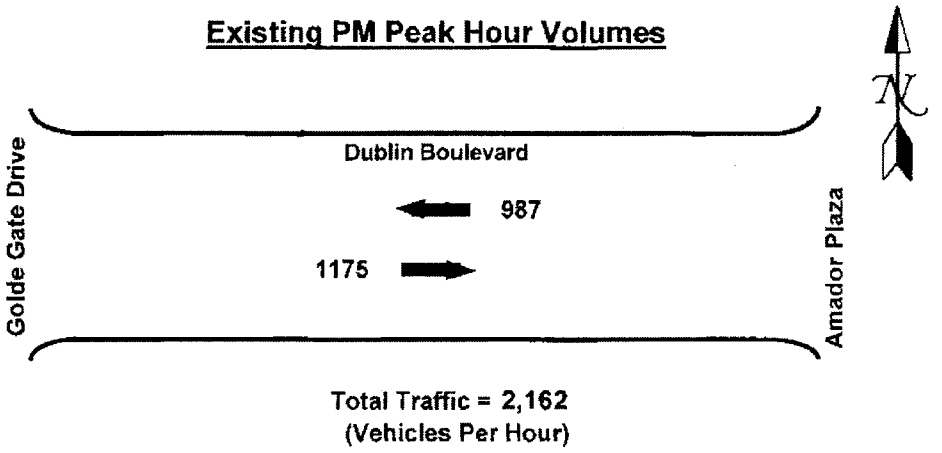
DDSP EIR Traffic Growth at this Intersection = **3,674**

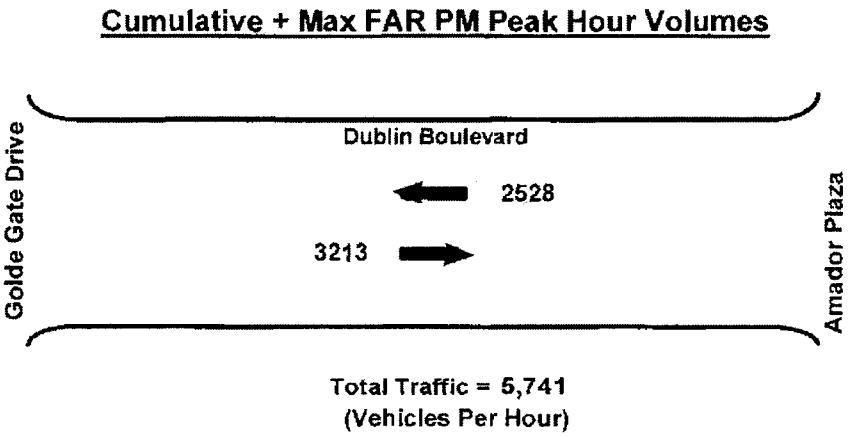
Percent Of Trips Assumed To Be Attributable to the WDTIF Area = **71%**

Future Traffic Growth Theoretically Attributable to the WDTIF Area = **2,609**

EXHIBIT 8

Forecast Increase In Traffic On Dublin Boulevard On The Segment West of Amador Plaza Road





DDSP EIR Traffic Growth at this Intersection = ***3,579***

Percent Of Trips Assumed To Be Attributable to the WDTIF Area = ***70%***

Future Traffic Growth Theoretically Attributable to the WDTIF Area = ***2,505***

Lane Group	EBL	EBT	EBR	WBL	WBT	NBL	NBT	NBR	SBL	SBT
Lane Group Flow (vph)	317	2684	692	266	2427	770	272	265	262	226
v/c Ratio	1.06	1.10	0.74	1.12	1.08	1.10	0.75	0.74	0.91	0.76
Control Delay	123.3	86.8	20.2	149.0	82.9	114.3	27.1	25.2	92.9	28.4
Queue Delay	0.0	0.0	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0.0
Total Delay	123.3	86.8	20.2	149.0	91.1	114.3	27.1	25.2	92.9	28.4
Queue Length 50th (ft)	~311	~998	261	~275	~890	~402	47	41	236	20
Queue Length 95th (ft)	#553	#1217	486	#497	#1104	#588	154	144	#441	108
Internal Link Dist (ft)		1202			560		557			808
Turn Bay Length (ft)	240			230		130		130		
Base Capacity (vph)	300	2443	937	237	2244	703	440	437	287	379
Starvation Cap Reductn	0	0	0	0	277	0	0	0	0	0
Spillback Cap Reductn	0	0	0	0	0	0	0	0	0	0
Storage Cap Reductn	0	0	0	0	0	0	0	0	0	0
Reduced v/c Ratio	1.06	1.10	0.74	1.12	1.23	1.10	0.62	0.61	0.91	0.60

Intersection Summary

~ Volume exceeds capacity, queue is theoretically infinite.
Queue shown is maximum after two cycles.

95th percentile volume exceeds capacity, queue may be longer.
Queue shown is maximum after two cycles.

Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Volume (veh/h)	292	2469	637	245	2068	165	708	16	478	241	5	203
Number	7	4	14	3	8	18	5	2	12	1	6	16
Initial Q (Qb), veh	0	0	0	0	0	0	0	0	0	0	0	0
Ped-Bike Adj(A_pbT)	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Parking Bus, Adj	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Adj Sat Flow, veh/h/ln	1863	1863	1863	1863	1863	1900	1863	1863	1863	1863	1863	1900
Adj Flow Rate, veh/h	317	2684	692	266	2248	179	770	0	531	262	5	221
Adj No. of Lanes	1	3	1	1	3	0	2	0	2	1	1	0
Peak Hour Factor	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Percent Heavy Veh, %	2	2	2	2	2	2	2	2	2	2	2	2
Cap, veh/h	284	2305	718	225	2019	159	686	0	507	272	4	186
Arrive On Green	0.16	0.45	0.45	0.13	0.42	0.42	0.19	0.00	0.16	0.15	0.12	0.12
Sat Flow, veh/h	1774	5085	1583	1774	4808	379	3548	0	3167	1774	35	1553
Grp Volume(v), veh/h	317	2684	692	266	1578	849	770	0	531	262	0	226
Grp Sat Flow(s),veh/h/ln	1774	1695	1583	1774	1695	1796	1774	0	1583	1774	0	1589
Q Serve(g_s), s	24.0	68.0	63.7	19.0	63.0	63.0	29.0	0.0	24.0	22.0	0.0	18.0
Cycle Q Clear(g_c), s	24.0	68.0	63.7	19.0	63.0	63.0	29.0	0.0	24.0	22.0	0.0	18.0
Prop In Lane	1.00		1.00	1.00		0.21	1.00		1.00	1.00		0.98
Lane Grp Cap(c), veh/h	284	2305	718	225	1424	754	686	0	507	272	0	191
V/C Ratio(X)	1.12	1.16	0.96	1.18	1.11	1.13	1.12	0.00	1.05	0.96	0.00	1.19
Avail Cap(c_a), veh/h	284	2305	718	225	1424	754	686	0	507	272	0	191
HCM Platoon Ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Upstream Filter(I)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
Uniform Delay (d), s/veh	63.0	41.0	39.8	65.5	43.5	43.5	60.5	0.0	63.0	63.1	0.0	66.0
Incr Delay (d2), s/veh	88.5	79.1	25.0	118.6	59.3	73.2	73.2	0.0	53.1	44.4	0.0	124.1
Initial Q Delay(d3),s/veh	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
%ile BackOfQ(50%),veh/ln	18.7	48.7	32.7	16.7	41.2	46.5	21.2	0.0	14.2	14.1	0.0	14.5
LnGrp Delay(d),s/veh	151.5	120.1	64.8	184.1	102.8	116.7	133.7	0.0	116.1	107.4	0.0	190.1
LnGrp LOS	F	F	E	F	F	F	F		F	F		F
Approach Vol, veh/h		3693			2693			1301			488	
Approach Delay, s/veh		112.4			115.2			126.6			145.7	
Approach LOS		F			F			F			F	

Timer	1	2	3	4	5	6	7	8
Assigned Phs	1	2	3	4	5	6	7	8
Phs Duration (G+Y+Rc), s	27.0	28.0	23.0	72.0	33.0	22.0	28.0	67.0
Change Period (Y+Rc), s	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Max Green Setting (Gmax), s	23.0	24.0	19.0	68.0	29.0	18.0	24.0	63.0
Max Q Clear Time (g_c+I1), s	24.0	26.0	21.0	70.0	31.0	20.0	26.0	65.0
Green Ext Time (p_c), s	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Intersection Summary	
HCM 2010 Ctrl Delay	117.6
HCM 2010 LOS	F

Notes

User approved volume balancing among the lanes for turning movement.



Lane Group	EBL	EBT	WBL	WBT	NBL	NBT	NBR	SBL	SBT
Lane Group Flow (vph)	317	3376	266	2427	770	17	520	262	226
v/c Ratio	1.07	1.39	1.33	1.11	1.40	0.05	1.18	1.31	0.57
Control Delay	130.9	209.8	227.1	96.6	236.2	51.6	136.7	219.9	14.2
Queue Delay	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0
Total Delay	130.9	209.8	227.1	97.0	236.2	51.6	136.7	219.9	14.2
Queue Length 50th (ft)	~344	~1604	~336	~991	~518	14	~451	~328	8
Queue Length 95th (ft)	#541	#1667	#521	#1078	#648	38	#685	#513	91
Internal Link Dist (ft)		1202		560		557			819
Turn Bay Length (ft)	240		230		130		130		
Base Capacity (vph)	295	2428	200	2185	549	335	439	200	399
Starvation Cap Reductn	0	0	0	297	0	0	0	0	0
Spillback Cap Reductn	0	0	0	0	0	0	0	0	0
Storage Cap Reductn	0	0	0	0	0	0	0	0	0
Reduced v/c Ratio	1.07	1.39	1.33	1.29	1.40	0.05	1.18	1.31	0.57

Intersection Summary

~ Volume exceeds capacity, queue is theoretically infinite.
Queue shown is maximum after two cycles.

95th percentile volume exceeds capacity, queue may be longer.
Queue shown is maximum after two cycles.

Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Volume (veh/h)	292	2469	637	245	2068	165	708	16	478	241	5	203
Number	7	4	14	3	8	18	5	2	12	1	6	16
Initial Q (Qb), veh	0	0	0	0	0	0	0	0	0	0	0	0
Ped-Bike Adj(A_pbT)	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Parking Bus, Adj	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Adj Sat Flow, veh/h/ln	1863	1863	1900	1863	1863	1900	1863	1863	1863	1863	1863	1900
Adj Flow Rate, veh/h	317	2684	692	266	2248	179	770	17	520	262	5	221
Adj No. of Lanes	1	3	0	1	3	0	2	1	1	1	1	0
Peak Hour Factor	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Percent Heavy Veh, %	2	2	2	2	2	2	2	2	2	2	2	2
Cap, veh/h	298	1997	476	201	2083	164	551	335	285	201	5	207
Arrive On Green	0.17	0.49	0.49	0.11	0.43	0.43	0.16	0.18	0.18	0.11	0.13	0.13
Sat Flow, veh/h	1774	4103	977	1774	4808	379	3442	1863	1583	1774	35	1553
Grp Volume(v), veh/h	317	2179	1197	266	1578	849	770	17	520	262	0	226
Grp Sat Flow(s),veh/h/ln	1774	1695	1690	1774	1695	1796	1721	1863	1583	1774	0	1589
Q Serve(g_s), s	25.0	73.0	73.0	17.0	65.0	65.0	24.0	1.1	27.0	17.0	0.0	20.0
Cycle Q Clear(g_c), s	25.0	73.0	73.0	17.0	65.0	65.0	24.0	1.1	27.0	17.0	0.0	20.0
Prop In Lane	1.00		0.58	1.00		0.21	1.00		1.00	1.00		0.98
Lane Grp Cap(c), veh/h	296	1650	823	201	1469	778	551	335	285	201	0	212
V/C Ratio(X)	1.07	1.32	1.46	1.32	1.07	1.09	1.40	0.05	1.82	1.30	0.00	1.07
Avail Cap(c_a), veh/h	296	1650	823	201	1469	778	551	335	285	201	0	212
HCM Platoon Ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Upstream Filter(I)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00
Uniform Delay (d), s/veh	62.5	38.5	38.5	66.5	42.5	42.5	63.0	50.9	61.5	66.5	0.0	65.0
Incr Delay (d2), s/veh	72.8	148.6	211.7	175.7	46.1	60.0	190.1	0.1	384.5	167.7	0.0	80.7
Initial Q Delay(d3),s/veh	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
%ile BackOfQ(50%),veh/ln	18.2	68.2	82.4	18.1	39.8	45.2	25.9	0.6	42.2	17.7	0.0	13.5
LnGrp Delay(d),s/veh	135.3	187.1	250.2	242.2	88.6	102.5	253.1	51.0	446.0	234.2	0.0	145.7
LnGrp LOS	F	F	F	F	F	F	F	D	F	F		F
Approach Vol, veh/h		3693			2693			1307			488	
Approach Delay, s/veh		203.1			108.2			327.2			193.2	
Approach LOS		F			F			F			F	

Timer	1	2	3	4	5	6	7	8
Assigned Phs	1	2	3	4	5	6	7	8
Phs Duration (G+Y+Rc), s	21.0	31.0	21.0	77.0	28.0	24.0	29.0	69.0
Change Period (Y+Rc), s	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Max Green Setting (Gmax), s	17.0	27.0	17.0	73.0	24.0	20.0	25.0	65.0
Max Q Clear Time (g_c+I1), s	19.0	29.0	19.0	75.0	26.0	22.0	27.0	67.0
Green Ext Time (p_c), s	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Intersection Summary	
HCM 2010 Ctrl Delay	191.1
HCM 2010 LOS	F

EXHIBIT 10

Queues
Cumulative + MaxFAR PM
4: Amador Plaza Rd & Dublin Valley Blvd
1/17/2016



Lane Group	EBL	EBT	EBR	WBL	WBT	NBL	NBT	NBR	SBL	SBT	SBR
Lane Group Flow (vph)	370	1926	983	885	1725	862	443	1061	328	379	232
v/c Ratio	1.61	1.39	1.23	1.65	1.14	1.68	0.62	1.34	1.51	1.30	0.57
Control Delay	332.5	218.9	135.5	337.5	119.2	347.9	42.1	187.1	296.7	206.7	18.3
Queue Delay	0.0	0.0	0.0	0.0	0.0	0.0	1.8	0.2	0.0	0.0	0.0
Total Delay	332.5	218.9	135.5	337.5	119.2	347.9	43.8	187.3	296.7	206.7	18.3
Queue Length 50th (ft)	~517	~914	~803	~644	~717	~1228	349	~1159	~229	~473	34
Queue Length 95th (ft)	#726	#1008	#1068	#777	#815	#1486	471	#1426	#332	#682	124
Internal Link Dist (ft)		560			1105		586			1527	
Turn Bay Length (ft)	200			300		100			100		
Base Capacity (vph)	230	1389	801	537	1508	513	714	794	217	291	409
Starvation Cap Reductn	0	0	0	0	0	0	137	22	0	0	0
Spillback Cap Reductn	0	0	0	0	0	0	0	0	0	0	0
Storage Cap Reductn	0	0	0	0	0	0	0	0	0	0	0
Reduced v/c Ratio	1.61	1.39	1.23	1.65	1.14	1.68	0.77	1.37	1.51	1.30	0.57

Intersection Summary

~ Volume exceeds capacity, queue is theoretically infinite.
Queue shown is maximum after two cycles.

95th percentile volume exceeds capacity, queue may be longer.
Queue shown is maximum after two cycles.



Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Volume (veh/h)	363	1887	963	867	1456	234	845	434	1040	321	371	227
Number	5	2	12	1	6	16	3	8	18	7	4	14
Initial Q (Qb), veh	0	0	0	0	0	0	0	0	0	0	0	0
Ped-Bike Adj(A_pbT)	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Parking Bus, Adj	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Adj Sat Flow, veh/h/ln	1863	1863	1863	1863	1863	1900	1863	1863	1863	1863	1863	1863
Adj Flow Rate, veh/h	370	1926	983	885	1486	239	862	443	1061	328	379	232
Adj No. of Lanes	1	3	1	2	3	0	1	1	1	2	1	1
Peak Hour Factor	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98
Percent Heavy Veh, %	2	2	2	2	2	2	2	2	2	2	2	2
Cap, veh/h	231	1390	433	539	1326	213	514	714	607	218	292	248
Arrive On Green	0.13	0.27	0.27	0.16	0.30	0.30	0.29	0.38	0.38	0.06	0.16	0.16
Sat Flow, veh/h	1774	5085	1583	3442	4418	709	1774	1863	1583	3442	1863	1583
Grp Volume(v), veh/h	370	1926	983	885	1140	585	862	443	1061	328	379	232
Grp Sat Flow(s),veh/h/ln	1774	1695	1583	1721	1695	1738	1774	1863	1583	1721	1863	1583
Q Serve(g_s), s	19.5	41.0	41.0	23.5	45.0	45.0	43.5	28.9	57.5	9.5	23.5	21.7
Cycle Q Clear(g_c), s	19.5	41.0	41.0	23.5	45.0	45.0	43.5	28.9	57.5	9.5	23.5	21.7
Prop In Lane	1.00		1.00	1.00		0.41	1.00		1.00	1.00		1.00
Lane Grp Cap(c), veh/h	231	1390	433	539	1017	521	514	714	607	218	292	248
V/C Ratio(X)	1.60	1.39	2.27	1.64	1.12	1.12	1.68	0.62	1.75	1.50	1.30	0.94
Avail Cap(c_a), veh/h	231	1390	433	539	1017	521	514	714	607	218	292	248
HCM Platoon Ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Upstream Filter(I)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Uniform Delay (d), s/veh	65.3	54.5	54.5	63.3	52.5	52.5	53.2	37.4	46.3	70.3	63.2	62.5
Incr Delay (d2), s/veh	291.3	178.1	579.5	296.9	67.5	77.8	312.4	1.7	343.4	249.6	157.3	39.8
Initial Q Delay(d3),s/veh	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
%ile BackOfQ(50%),veh/ln	28.2	42.1	87.6	33.4	30.6	32.8	65.9	15.2	82.9	12.1	24.8	12.2
LnGrp Delay(d),s/veh	356.5	232.6	634.0	360.2	120.0	130.3	365.7	39.1	389.7	319.8	220.6	102.3
LnGrp LOS	F	F	F	F	F	F	F	D	F	F	F	F
Approach Vol, veh/h		3279			2610			2366			939	
Approach Delay, s/veh		366.9			203.7			315.3			226.0	
Approach LOS		F			F			F			F	

Timer	1	2	3	4	5	6	7	8
Assigned Phs	1	2	3	4	5	6	7	8
Phs Duration (G+Y+Rc), s	28.0	46.0	48.0	28.0	24.0	50.0	14.0	62.0
Change Period (Y+Rc), s	4.5	5.0	4.5	4.5	4.5	5.0	4.5	4.5
Max Green Setting (Gmax), s	23.5	41.0	43.5	23.5	19.5	45.0	9.5	57.5
Max Q Clear Time (g_c+I1), s	25.5	43.0	45.5	25.5	21.5	47.0	11.5	59.5
Green Ext Time (p_c), s	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Intersection Summary			
HCM 2010 Ctrl Delay		292.9	
HCM 2010 LOS		F	



Lane Group	EBL	EBT	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Group Flow (vph)	370	2909	885	1486	239	862	443	1061	328	379	232
v/c Ratio	1.04	1.89	2.31	0.91	0.36	2.32	0.78	1.41	1.92	1.42	0.60
Control Delay	115.9	431.2	623.7	57.5	7.1	629.6	58.9	216.9	468.4	253.6	20.4
Queue Delay	0.0	0.0	0.0	0.0	0.0	0.0	1.1	0.0	0.0	0.0	0.0
Total Delay	115.9	431.2	623.7	57.5	7.1	629.6	60.1	216.9	468.4	253.6	20.4
Queue Length 50th (ft)	~390	~1579	~1406	510	10	~1372	398	~1111	~253	~498	38
Queue Length 95th (ft)	#599	#1655	#1666	576	76	#1629	537	#1378	#356	#707	130
Internal Link Dist (ft)		560		1105			566			1527	
Turn Bay Length (ft)	200		300		350	100			100		
Base Capacity (vph)	355	1540	383	1640	662	371	565	753	171	267	388
Starvation Cap Reductn	0	0	0	0	0	0	28	0	0	0	0
Spillback Cap Reductn	0	0	0	0	0	0	0	0	0	0	0
Storage Cap Reductn	0	0	0	0	0	0	0	0	0	0	0
Reduced v/c Ratio	1.04	1.89	2.31	0.91	0.36	2.32	0.82	1.41	1.92	1.42	0.60

Intersection Summary

~ Volume exceeds capacity, queue is theoretically infinite.
Queue shown is maximum after two cycles.

95th percentile volume exceeds capacity, queue may be longer.
Queue shown is maximum after two cycles.

Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Volume (veh/h)	363	1887	963	867	1456	234	845	434	1040	321	371	227
Number	5	2	12	1	6	16	3	8	18	7	4	14
Initial Q (Qb), veh	0	0	0	0	0	0	0	0	0	0	0	0
Ped-Bike Adj(A_pbT)	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Parking Bus, Adj	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Adj Sat Flow, veh/h/ln	1863	1863	1900	1863	1863	1863	1863	1863	1863	1863	1863	1863
Adj Flow Rate, veh/h	370	1926	983	885	1486	239	862	443	1061	328	379	232
Adj No. of Lanes	1	3	0	1	3	1	1	1	1	2	1	1
Peak Hour Factor	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98
Percent Heavy Veh, %	2	2	2	2	2	2	2	2	2	2	2	2
Cap, veh/h	356	1062	467	384	1641	511	373	565	480	172	267	227
Arrive On Green	0.20	0.31	0.31	0.22	0.32	0.32	0.21	0.30	0.30	0.05	0.14	0.14
Sat Flow, veh/h	1774	3463	1521	1774	5085	1583	1774	1863	1583	3442	1863	1583
Grp Volume(v), veh/h	370	1879	1030	885	1486	239	862	443	1061	328	379	232
Grp Sat Flow(s),veh/h/ln	1774	1695	1594	1774	1695	1583	1774	1863	1583	1721	1863	1583
Q Serve(g_s), s	30.1	46.0	46.0	32.5	41.9	18.1	31.5	32.6	45.5	7.5	21.5	21.5
Cycle Q Clear(g_c), s	30.1	46.0	46.0	32.5	41.9	18.1	31.5	32.6	45.5	7.5	21.5	21.5
Prop In Lane	1.00		0.95	1.00		1.00	1.00		1.00	1.00		1.00
Lane Grp Cap(c), veh/h	356	1040	489	384	1641	511	373	565	480	172	267	227
V/C Ratio(X)	1.04	1.81	2.11	2.30	0.91	0.47	2.31	0.78	2.21	1.91	1.42	1.02
Avail Cap(c_a), veh/h	356	1040	489	384	1641	511	373	565	480	172	267	227
HCM Platoon Ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Upstream Filter(I)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Uniform Delay (d), s/veh	60.0	52.0	52.0	58.8	48.6	40.5	59.3	47.8	52.3	71.3	64.3	64.3
Incr Delay (d2), s/veh	58.3	367.1	505.0	594.3	7.6	0.7	599.6	7.1	550.9	428.7	209.4	65.6
Initial Q Delay(d3),s/veh	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
%ile BackOfQ(50%),veh/ln	20.5	74.5	88.8	79.4	20.8	8.0	77.5	17.9	93.4	13.8	26.6	13.6
LnGrp Delay(d),s/veh	118.2	419.1	557.0	653.0	56.2	41.2	658.8	54.9	603.1	499.9	273.6	130.0
LnGrp LOS	F	F	F	F	E	D	F	D	F	F	F	F
Approach Vol, veh/h		3279			2610			2366			939	
Approach Delay, s/veh		428.5			257.2			520.8			317.2	
Approach LOS		F			F			F			F	

Timer	1	2	3	4	5	6	7	8
Assigned Phs	1	2	3	4	5	6	7	8
Phs Duration (G+Y+Rc), s	37.0	51.0	36.0	26.0	34.6	53.4	12.0	50.0
Change Period (Y+Rc), s	4.5	5.0	4.5	4.5	4.5	5.0	4.5	4.5
Max Green Setting (Gmax), s	32.5	46.0	31.5	21.5	30.1	48.4	7.5	45.5
Max Q Clear Time (g_c+I1), s	34.5	48.0	33.5	23.5	32.1	43.9	9.5	47.5
Green Ext Time (p_c), s	0.0	0.0	0.0	0.0	0.0	4.4	0.0	0.0

Intersection Summary	
HCM 2010 Ctrl Delay	392.2
HCM 2010 LOS	F

Arterial Level of Service: EB Dublin Valley Blvd

Cross Street	Arterial Class	Flow Speed	Running Time	Signal Delay	Travel Time (s)	Dist (mi)	Arterial Speed	Arterial LOS
Village Pkwy	III	35	26.9	199.6	226.5	0.22	3.6	F
Total	III		26.9	199.6	226.5	0.22	3.6	F

Arterial Level of Service: WB Dublin Valley Blvd

Cross Street	Arterial Class	Flow Speed	Running Time	Signal Delay	Travel Time (s)	Dist (mi)	Arterial Speed	Arterial LOS
Village Pkwy	III	35	27.1	49.5	76.6	0.23	10.6	E
Total	III		27.1	49.5	76.6	0.23	10.6	E

Arterial Level of Service: EB Dublin Valley Blvd

Cross Street	Arterial Class	Flow Speed	Running Time	Signal Delay	Travel Time (s)	Dist (mi)	Arterial Speed	Arterial LOS
Village Pkwy	III	35	26.9	199.6	226.5	0.22	3.6	F
Total	III		26.9	199.6	226.5	0.22	3.6	F

Arterial Level of Service: WB Dublin Valley Blvd

Cross Street	Arterial Class	Flow Speed	Running Time	Signal Delay	Travel Time (s)	Dist (mi)	Arterial Speed	Arterial LOS
Village Pkwy	III	35	27.1	118.3	145.4	0.23	5.6	F
Total	III		27.1	118.3	145.4	0.23	5.6	F