ATTACHMENT 1

Draft Report

Pleasanton Development Impact Fee Nexus Study

The Economics of Land Use

Prepared for:

City of Pleasanton

Prepared by:

Economic & Planning Systems, Inc.
In cooperation with Fehr & Peers and BKF

July 12, 2018

EPS #151111

Economic & Planning Systems, Inc.
One Kaiser Plaza, Suite 1410
Oakland, CA 94612-3604
510.841.9190 tel
510.740.2080 fax

Oakland
Sacramento
Denver
Los Angeles

www.epsys.com

Table of Contents

Appendices

1. INTRODUCTION AND OVERVIEW

This Development Impact Fee (DIF) nexus report is designed to provide the City of Pleasanton with the necessary technical documentation to support the adoption of an update to its existing development impact fees. It has been prepared by Economic & Planning Systems, Inc. (EPS) in cooperation with Fehr & Peers, transportation engineering consultant and input from City staff.

Impact fees are one-time charges on new development collected and used by jurisdictions (e.g., a City or County) to cover the cost of capital facilities and infrastructure that is required to serve new residential and commercial growth. Impact fees are generally collected upon issuance of a building permit, although some jurisdictions collect them at certificate of occupancy. The City of Pleasanton currently has an established DIF program with fees established as part of several previous studies. This Report is designed to update these existing fees based on new land use and growth projections as well as estimated capital facilities needs and their corresponding costs.

The Fee Program described in this Report is consistent with the most recent relevant case law and the principles of AB 1600 or Government Code Section 66000 et seq. ("Fees for Development Projects"; except where specific citations are provided, this statute will be referred to in this Report as AB 1600). The Report provides the nexus argument and associated fee calculations for the maximum fees the City can charge for the facilities indicated pursuant to AB 1600.

Consistent with the existing practice, the fees calculated herein are proposed to be collected on a City-wide basis given the broad benefit of capital improvements included in this study. It is worth noting that the City's utility improvements are excluded from this analysis as capital water and sewer improvements are covered through the user base. EPS has also estimated development impact fees for affordable housing in the form of an affordable housing in-lieu fee (for residential) and commercial linkage (for non-residential). The maximum allowable fee levels and supporting documentation for these programs are provided under a separate cover.

Purpose and Use of AB 1600 Fees

New development in the City of Pleasanton will increase the demand for certain public facilities and infrastructure. The DIF revenues are collected and expended to fund the portion of these new infrastructure and facility improvements needed to accommodate growth consistent existing or established service standards. Specifically, the DIF revenues calculated in this study will be used to fund:

- **Parks and Recreation Facilities** – the fee will fund acquisition and improvements of new parks as well as existing facility improvements and renovations.
- **Downtown Beautification Improvements** – the fee will fund improvements to the downtown core. These improvements are envisioned to enhance the safety, historic character, and aesthetics of the area.
- **Public Facilities**–The DIF will fund construction and expansion of public facilities, including fire, police, downtown parking, and civic center. Each public facility component is described below:

List of Tables and Figures

  - **Fire Facilities**–The DIF will fund renovation of an existing fire station as well as demolition of a fire station.
  - **Police Facilities**–The DIF will fund construction of a public safety training facility.
  - **Downtown Parking** – the fee will fund a 200-space downtown parking structure that will serve citywide needs.
  - **Civic Center** – the fee will fund relocation and development of a new civic center that is envisioned to include a new City Hall, library, community center, police station, parking, and public open space.

- **Transportation Improvements**–The DIF will fund needed additions and improvements to roadways to accommodate future traffic volumes projected as a result of new development. Improvements include new roadways, roadway improvements, new interchange projects, and other projects such as intersection signalizations, multi-modal facilities, and plan line studies, among others.

DIF Legal Context

This Report is designed to provide the necessary technical analysis supporting a schedule of fees to be established by an Impact Fee Ordinance and Resolution. The City currently has a DIF Ordinance that enables the collection of fees for capital facilities, pursuant to AB 1600 and Government Code Section 66000 et seq. As noted, AB 1600 is codified California Government Section 66000 et seq., which sets forth the procedural requirements for establishing and collecting development impact fees. These procedures require that "a reasonable relationship, or nexus, must exist between a governmental exaction and the purpose of the condition."

The key requirements of AB 1600 that determine the structure, scope and amount of the proposed DIF Program are as follows:

- **Collected for Capital Facility and Infrastructure Improvements Only**. Development impact fee revenue can be collected and used to cover the cost of capital facilities and infrastructure that are required to serve new development in the County. Impact fee revenue cannot be used to cover the operation and maintenance costs of these or any other facilities and infrastructure.

- **Used to Fund Facility Needs Created by New Development Rather than Existing Deficiencies**. Impact fee revenues can only be used to pay for new or expanded capital facilities needed to accommodate growth. Impact fee revenue cannot be collected or used to cover the cost of existing deficiencies in the City's capital facilities or infrastructure. In other words, the cost of capital projects or facilities that are designed to meet the needs of the City's existing population must be funded through other sources. The costs associated with improvements that serve the needs of both new development and the existing population and employment are split on a "fair share" basis according to the proportion attributable to each. Thus, the DIF Program funding may need to be augmented by the City and other revenue sources to meet overall funding requirements.

- **Fee Amount Must Be Based on a Rational Nexus**. An impact fee amount must be based on a reasonable nexus, or connection, between new development and the needs and corresponding costs of the capital facilities and improvements need to accommodate it. As such, an impact fee must be supported by specific findings that explain or demonstrate this nexus or relationship. In addition, the impact fee amount must be structured such that the revenue generated does not exceed the cost of providing the facility or improvement for which the fee is imposed.

Summary of Maximum Proposed Fee Schedule

Table 1 summarizes the City's maximum allowable development impact fee schedule for the capital facility and equipment needs evaluated in this Nexus Report. As noted above, the City can adopt fees below these maximum, nexus-supported levels based on policy considerations. The nexus documentation and maximum allowable fee levels for the affordable housing and commercial linkage fees are provided under a separate cover.

Table 1 Summary of Maximum Capital Facility Development Impact Fees

Item	Residential Development		Non-Residential Development				
	Single Family *per unit*	Multi-Family *per unit*	Office *per sq ft*	Retail *per sq ft*	R&D *per sq ft*	Industrial/Distribution *per sq ft*	Hotel/Motel *per room*
Parks and Recreational Facilities	$12,486	$8,896	$0.00	$0.00	$0.00	$0.00	$0
Downtown Beautification	$84	$60	$0.06	$0.04	$0.04	$0.02	$22
Public Facilities							
Fire	$163	$116	$0.11	$0.08	$0.09	$0.03	$42
Police	$95	$68	$0.06	$0.05	$0.05	$0.02	$25
Downtown Parking	$125	$89	$0.08	$0.06	$0.07	$0.03	$32
Civic Center	$3,076	$2,192	$2.01	$1.46	$1.61	$0.64	$797
Transportation	$9,445	$5,812	$14.74	$23.87	$11.11	$8.93	$6,227
Total	**$25,474**	**$17,233**	**$17.05**	**$25.56**	**$12.96**	**$9.67**	**$7,145**
Total With 3% Admin Cost (1)	**$26,238**	**$17,749**	**$17.57**	**$26.32**	**$13.35**	**$9.96**	**$7,360**

(1) This fee falls within a reasonable range typically charged through development impact fees for administrative expenses.

Sources: City of Pleasanton; and Economic & Planning Systems, Inc.

These development impact fees apply to new residential and nonresidential development based on a "fair share" allocation of specified capital facility and equipment costs. The maximum fee estimates include a 3 percent fee program administration fee, consistent with other Mitigation Fee Act program administrative costs in many other California jurisdictions.[1] Fees apply to all new development inside the City limits, unless otherwise exempted by Ordinance. When adopted, the new fees will replace the City's existing fee schedule charged to new development (exclusive of existing development agreements), for parks and recreational facilities, public facility improvements, and transportation, and will add a new fee for downtown beautification.

[1] The 3 percent administration cost is designed to cover expenses for preparation of the development impact fee and subsequent updates as well as the required reporting, auditing, collection and other annual administrative costs involved in overseeing the program. Development impact fee programs throughout California have applied similar administrative charges.

2. Summary of Methodology and Key Assumptions

This section provides a brief overview of the nexus methodology, the key assumptions, and approach for allocating future capital facility needs between new and existing development and by land use category. It also summarizes the demographic and land use projections underlying the fee. The following chapters provide additional detail on how future facility needs and associated costs were determined.

Summary of Methodology

The nexus methodology for parks and recreational facilities, downtown beautification improvements, and public facilities was determined according to the steps listed below:

1. The improvements required to serve new development in the City of Pleasanton through buildout of the General Plan were identified based on the General Plan growth forecast adjusted by City staff.

2. Cost estimates related to new improvements identified by City Departments with additional cost estimates completed by BKF and Fehr & Peers. Other cost estimates are provided by City staff based on previous experience and professional judgment.

3. In cases where the facility or improvement is required just to serve new development, the costs are allocated 100 percent to new development. However, in cases where the facility or improvement is expected to serve both the existing population and future population, the costs attributable to new development are based on the City's current versus future service population. Population and employment estimates were derived based on an inventory of designated land uses in Pleasanton and resident and employee density assumptions for each land use. The service population is calculated as population plus 67 percent of employees based on a relative weighting of the resident versus employee demand for services (as well as 50 percent of hotel-driven visitors).

4. The costs attributable to residential versus commercial development are allocated based on the City's future residential versus employment population growth forecast.

5. Once costs are allocated to residential and commercial uses, each cost category is divided by the total residential or employment population to arrive at a "cost per resident" or "cost per employee". The cost per user is multiplied by the people per household factor for each residential fee category or by the employment density factor for each commercial fee category.

6. A 3 percent charge is added to the fee for administration of the fee program.

7. The fee plus the administration charge for administering the fee program determines the fee total by land use.

The nexus methodology for transportation facilities was determined by Fehr & Peers, and detailed in **Appendices A** and **B**. The transportation fees are calculated based on the costs associated with new transportation infrastructure allocated by trip rates.

Demographic and Land Use Assumptions

This section describes the demographic and land use assumptions utilized in this study for both existing and future General Plan buildout conditions (i.e., through 2030). The estimates are used for the following primary purposes in the fee calculation:

- Estimates of existing population and employment levels are used to formulate service standards for specific capital improvement categories as well as to ascertain existing needs relative to existing standards.
- Estimates of future population and employment growth in the City are the basis for determining the future need for some of the capital facilities which can be appropriately funded by the fee.
- Estimates related to population and employment density (e.g., persons per household or employees per square foot) are used to allocate costs between land use categories.

Population and Employment Growth Projections

This fee study relies on the amount of population and employment growth projected to occur in the City through buildout of the General Plan, which is estimated to occur in 2040. At buildout, the General Plan anticipates development of 30,700 residential dwelling units (86,400 residents) and 30.0 million square feet of commercial development (70,700 jobs). Population and employment projections are based on assumptions that include translating the General Plan land use categories to the fee categories, vacancy rates, number of people per household, and square feet per employee. **Table 2** shows the existing development and growth projections by land use and **Table 3** shows the resulting projected population and employment.

Table 2 Pleasanton Land Use Projections Through Buildout*

Land Use	Units	Existing *A*	Projected Growth (1) *B*	Total at Buildout *C = A + B*	% New Growth at Buildout
Residential (dwelling units)					
Single Family	dwelling units	19,794	2,253	22,047	10.2%
Multifamily (2)	dwelling units	7,002	1,651	8,653	19.1%
Commercial					
Office	1,000 sq. ft.	12,986	2,634	15,620	16.9%
Retail	1,000 sq. ft.	4,524	996	5,520	18.0%
R&D	1,000 sq. ft.	420	2,061	2,481	
Industrial/Distribution	1,000 sq. ft.	2,353	4,002	6,355	63.0%
Hotel/Motel (rooms)	rooms	1,696	240	1,936	12.4%

*Reflects a land use categories for which the DIF is contemplated. Based on the transportation model projections by transit zone with hotel/motel category based on the General Plan projections.

(1) Includes approved projects as well as planned development that has not been approved.
(2) Includes townhomes and condominiums.

Sources: City of Pleasanton and Economic & Planning Systems, Inc.

Table 3 Pleasanton Population and Employment Growth Through Buildout*

Land Use	Population/Empl. Assumptions (1)	Existing		Projected		Total at Buildout		% Increase
		Population	Employment	Population	Employment	Population	Employment	
Residential (2)	*Average HH Size*							
Single Family	3.16	60,634		6,902		67,536		11%
Multifamily	2.25	15,282		3,603		18,885		24%
Subtotal - Population		75,916		10,505		86,421		14%
Commercial (3)	*Average Empl. Density*							
Office	320		38,552		7,820		46,372	20%
Retail	440		9,768		2,150		11,918	22%
R&D	400		997		4,896		5,893	491%
Industrial/Distribution	1,000		2,236		3,802		6,037	170%
Hotel/Motel								
Employment	0.25		424		60		484	14%
Visitors	1.25		2,120		300		2,420	14%
Subtotal - Employment			51,976		18,728		70,704	36%
Subtotal - Visitors (from hotels)			2,120		300		2,420	14%
Service Population (4)		112,036		23,287		135,323		21%
% of Total Buildout		83%		17%		100%		

*Reflects a more likely outcome below the maximum development capacity.

(1) EPS assumption.

(2) Assumes a 3% vacancy.

(3) Assumes a 5% vacancy for office, retail, and industrial/R&D uses.

(4) Estimated by adding total residential population, 50% of visitors, and 67% of total employment (based on the allocation in Table 4).

Sources: City of Pleasanton, Department of Finance, and Economic & Planning Systems, Inc.

Service Population Calculations

The DIF is predicated on calculations that translate the population and employment projections provided above into estimates of existing and future "service populations." The "service population," in turn, is derived from assumptions that compare residents and employees based on the relative service demands or typical service profiles of each. The service population calculations associated with facilities designed to serve both residential and nonresidential uses are based on the relationships summarized in **Table 4**. These calculations compare City residents and employees based on commute patterns and the estimated proportion of "working" hours spent within the City. After accounting for commute patterns, the typical worker is estimated to have a service burden of about 67 percent of the typical resident.

Table 4 Daytime Population Employee Weight Estimate*

	Commute Patterns (1)		Resident to Employee Equivalencies		
Service Population Category	#	Distribution	Weight	Weighted Avg.	Normalized to 100%
Pleasanton Residents					
Not in Labor Force	41,828	55%	100%	55%	
Employed in the City	5,767	8%	100%	8%	
Employed Outside of the City	28,321	37%	50%	19%	
Total Residents	75,916	100%		81%	**100%**
Pleasanton Jobs					
Live in the City	5,767	10%	100%	10%	
Live Outside the City	53,424	90%	50%	45%	
Total Jobs	59,191	100%		55%	**67%**

*Note: this table is based on 2015 data which is the latest year for which the detailed breakdown utilized in this analysis is available.

(1) Based on data from On The Map 2015.

Sources: On The Map 2013, Department of Finance, and Economic & Planning Systems, Inc.

Based on the projections and relationships described above EPS has derived future population, employment and service population projections for Pleasanton at buildout, as summarized in **Table 5**. As shown, the City's service population is projected to grow by 17 percent by build-out. This percentage increase in growth is an important factored use to allocate costs between existing and new growth in this study.

Table 5 Pleasanton Population, Employment and Service Population Projections *

Land Use	Existing	Projected Growth (2)	Total at Buildout	Growth at Buildout
Population	75,916	10,505	86,421	12.2%
Employment (1)	51,976	18,728	70,704	26.5%
Service Population (2)	110,220	22,865	133,085	17.2%

*Reflects a land use categories for which the DIF is contemplated.

(1) Excludes visitors from hotels.

(2) Estimated by adding total residential population and 67% of total employment.

Sources: City of Pleasanton and Economic & Planning Systems, Inc.

Land Use Density Assumptions

In addition to the demographic calculations described above, the DIF also utilizes assumptions related to population and employment densities by land use type. Specifically, DIF improvement cost estimates per capita or per job are converted to fee rates per unit or square foot based on average persons per household and square foot per employee factors. For household size and employment density assumptions, the analysis relies on the previously completed Fiscal Impact Analysis of the General Plan Updated completed for the City by EPS. During completion of this analysis, EPS has worked closely with City staff to establish appropriate household size and employment density assumptions that rely on a blend of General Plan and U.S. Census data, among other sources.

The residential land use density assumptions utilized in this Report are summarized in **Table 3**. As shown, single-family units have a higher average number of persons per unit than multifamily units. **Table 3** also shows assumptions for employee densities per 1,000 square feet of building space for various nonresidential uses. Impact fees for nonresidential uses will vary consistent with these differences in employee generation. Specifically, uses that generate more workers per 1,000 square feet will pay a relatively higher fee.

Cost Allocation by Land Use

For each of the fee categories, the fee is calculated in two steps. First, the fair share cost allocated to new development is further allocated between various residential and non-residential uses based on the relative demand for services generated by residents and employees as shown on **Table 6**. Given the citywide demand for most capital facilities being driven by both residential and nonresidential growth, the cost allocation is based on relative service population growth of residents and employees, respectively. Specifically, only transportation cost has a different allocation among land uses due to its methodology being based on trip rates rather than service population estimates. This methodology is further described in **Appendix A**.

Second, a per-unit or per-square foot cost is determined by dividing new cost allocated to each use by the respective share of new growth projected within this category. The costs are calculated on **Table 7**.

Table 6 New Development Fair Share Cost Allocation by Land Use

Item	Allocation Methodology	Residential		Commercial					Total
		Single Family	Multi Family	Office	Retail	R&D	Industrial/ Distribution	Hotel/Motel	
Parks and Recreational Facilities	Service Population	65.7%	34.3%	0.0%	0.0%	0.0%	0.0%	0.0%	100%
Downtown Beautification Improvements	Service Population	29.6%	15.5%	22.7%	6.2%	14.2%	11.0%	0.8%	100%
Public Facilities	Service Population	29.6%	15.5%	22.7%	6.2%	14.2%	11.0%	0.8%	100%
Transportation	PM Peak Hour Trips	13.9%	6.2%	25.3%	15.5%	14.9%	23.3%	1.0%	100%

Sources: City of Pleasanton; and Economic & Planning Systems, Inc.

Table 7 New Development Maximum Cost Allocation by Land Use (rounded, no administration cost)

Item	Cost Allocated to New Development	Residential Development		Non-Residential Development				
		Single Family	Multi-Family	Office	Retail	R&D	Industrial/Distribution	Hotel/Motel
Parks and Recreational Facilities	$42,817,300	$28,130,355	$14,686,945	$0	$0	$0	$0	$0
Downtown Beautification Improvements	$640,200	$189,733	$99,060	$145,008	$39,878	$90,789	$70,495	$5,236
Public Facilities								
Fire	$1,242,800	$368,323	$192,303	$281,500	$77,414	$176,246	$136,850	$10,165
Police	$722,800	$214,213	$111,841	$163,717	$45,023	$102,503	$79,590	$5,912
Downtown Parking	$946,500	$280,510	$146,455	$214,386	$58,957	$134,226	$104,223	$7,742
Civic Center	$23,384,400	$6,930,331	$3,618,348	$5,296,670	$1,456,612	$3,316,222	$2,574,949	$191,267
Transportation	$153,575,900	$21,279,112	$9,595,907	$38,819,955	$23,775,962	$22,892,919	$35,717,485	$1,494,560
Total	**$223,329,900**	**$57,392,577**	**$28,450,859**	**$44,921,237**	**$25,453,846**	**$26,712,906**	**$38,683,592**	**$1,714,883**
Distribution	*100%*	*26%*	*13%*	*20%*	*11%*	*12%*	*17%*	*1%*

Sources: City of Pleasanton; and Economic & Planning Systems, Inc.

3. PARKS AND RECREATIONAL FACILITIES

The parks and recreational facilities portion of the fee covers improvements to existing City recreation facilities as well new parks though buildout (including any required land acquisition costs). Since parks and recreation serve largely the needs of residents, it is assumed that new residential development will pay a parks and recreational facilities impact fee, similar to the existing fee structure.

Facility and Cost Assumptions

Parks and recreational facilities are broken down into existing and new improvements. Each is described below with the total cost shown in **Table 8**.

Table 8 Parks and Recreation Improvements Allocated to Existing and New Development*

Item	Source	Total (rounded)
Existing Parks and Recreation		
Facility Improvement Needs Cost (1) (2)	Table 9	$45,374,000
Bicycle/Pedestrian Trail Improvements (1)		$35,895,600
Subtotal		$81,269,600
New Parks and Recreation		
Civic Center Park and Amphitheater	Table 10	$14,144,000
Bernal Community Park - Phase 3	Table 11	$3,640,000
East Pleasanton	Table 11	$83,980,000
Vineyard Corridor	Table 11	$44,200,000
Alviso Adobe (Adjacent to Austin Property)	Table 11	$5,460,000
Callippe Trails Cost	Table 11	$650,000
Staples Ranch Community Park	Table 11	$15,470,000
Subtotal		$167,544,000
Total		**$248,813,600**

*Note: rounded; excludes land acquisition as the City has adequate land supply to meet new growth needs.

(1) Estimated by the City and provided to EPS on 09.01.16. Assume a 30% contingency reflective of 15% for conceptual planning, 10% for design/engineering, and 5% for combined permits, fees, FF&Es, and project management contingency.
(2) Improvements across a range of parks include items like new benches and lighting installations, turf resurfacing, paving, etc.

Existing Parks and Recreation

A number of existing parks require various levels of improvements and facility remodels. As shown in **Table 9**, such improvements are estimated for about 30 various locations in the City, including joint school use facilities. The City staff estimates the cost for these improvements to be $52.6 million with about $45.4 million as unfunded. These facilities will continue to serve the citywide needs of existing and new service population. Additionally, the City is planning various improvements to the existing bicycle and pedestrian infrastructure. The cost for these improvements is estimated at $35.9 million, including contingencies.

Table 9
Existing Facility Improvement Needs
Comprehensive Pleasanton Development Impact Fee Update; EPS #151111

Project/Improvement	Notes	Total Cost	Existing Funding	Net Cost
Alviso Adobe				
	New Group Picnic Area, Shelter, 4 Tables, Trash Rec. & Implementation Plan projects	$500,000		$500,000
Amador Valley Community Park				
	Renovate Recreation Center Building and Relandscape	$200,000	$150,000	$50,000
	Renovate Cultural Arts Building	$83,000	$83,000	$0
	Add Recreational Swimming Pool	$3,000,000		$3,000,000
	Renovate 50-meter pool & locker room	$1,260,000		$1,260,000
	Gingerbread Preschool (roof, ADA upgrades, parking lot)	$645,000		$645,000
Century House				
	Renovate Building for ADA and Other Uses	$2,000,000		$2,000,000
BMX Facility				
	Upgrade portable restroom with new portable ADA comfort station and drinking fountain	$60,000		$60,000
	Construct drip irrigation system	$25,000		$25,000
	Construct 18-stall parking lot	$90,000		$90,000
Creekside Park				
	Add children's ADA swing	$2,500		$2,500
Del Prado Park				
	Construct BBQ grill	$1,000		$1,000
Fairlands Park				
	Add 4 benches and 4 picnic tables	$9,200		$9,200
Hansen Park				
	Add 4 benches and 4 picnic tables	$9,200		$9,200
Harvest Park				
	Add children's ADA swing	$2,500		$2,500
Kottinger Park				
	Naturalize creek with native plantings	$30,000		$30,000
	Convert turf to native plantings	$30,000		$30,000

Table 9
Existing Facility Improvement Needs
Comprehensive Pleasanton Development Impact Fee Update; EPS #151111

Project/Improvement	Notes	Total Cost	Existing Funding	Net Cost
Laurel Creek Park				
	Evaluate ingress/egress & make necessary renovations	$100,000		$100,000
Lions Wayside Park				
	Redevelop park per preliminary plans	$4,500,000	$4,500,000	$0
Main Street Green				
	Improve trail signage	$15,000		$15,000
McKinley Park				
	Replace Nature House	$150,000		$150,000
Meadows Park				
	Renovate plantings & irrigation	$40,000		$40,000
Mission Hills Park				
	Restore creek	$30,000		$30,000
Moller Park				
	Restore creek	$30,000		$30,000
Oakhill Park				
	Add 4 benches and 4 picnic tables	$9,200		$9,200
Pioneer Cemetery				
	Implement Master Plan	$4,500,000		$4,500,000
Rotary Park Phase II		$750,000		$750,000
Senior Center				
	Renovate existing building (44,000 sf x $200/sf)	$8,800,000		$8,800,000
	Expand Building (20% increase=8,800sf x $450/sf)	$3,960,000		$3,960,000
Sports and Recreation Park				
	Renovate office, meeting room & restrooms	$360,000	$360,000	$0
	Add street/plaza skating area adjacent to existing skate park	$400,000		$400,000
	Renovate Concession Stands	$200,000		$200,000
	Replace Restroom with ADA Compliant Restrooms	$1,400,000		$1,400,000
Tennis and Community Park				
	Construct 2 new lighted tennis courts	$500,000	$500,000	$0

Table 9
Existing Facility Improvement Needs
Comprehensive Pleasanton Development Impact Fee Update; EPS #151111

Project/Improvement	Notes	Total Cost	Existing Funding	Net Cost
Upper Pleasanton Field				
	Pave west parking lot (12 stalls @ $5,000 per stall)	$60,000		$60,000
	recondition turf	$100,000		$100,000
Valley Trails Park				
	Replace existing turf with native plantings	$40,000		$40,000
Veteran's Plaza				
	Add 4 benches	$3,200		$3,200
Vintage Hills Park				
	Restore creek	$30,000		$30,000
	Replace existing turf with native plantings	$30,000		$30,000
Woodthrush Park				
	Add children's playground	$200,000		$200,000
	recondition turf	$50,000		$50,000
	Construct/complete perimeter pathway	$50,000		$50,000
	Add 4 benches and 4 picnic tables, 2 BBQ's	$10,200		$10,200
Subtotal Existing Park Sites		$34,265,000	$5,593,000	$28,672,000
Contingencies*		$10,279,500	$1,677,900	$8,601,600
Section subtotal		$44,544,500	$7,270,900	$37,273,600
JOINT USE SCHOOL FACILITIES				
Amador Valley High School				
	Install lighting for 9 existing tennis courts	$500,000		$500,000
	Renovate Amador Theater	$5,000,000		$5,000,000
Foothills High School				
	Install lighting for 9 existing tennis courts	$500,000		$500,000
Subtotal Joint Use Facilities		$6,000,000		$6,000,000
Contingencies**		$2,100,000		$2,100,000
Section subtotal		$8,100,000		$8,100,000
GRAND TOTAL		**$52,644,500**		**$45,373,600**

*Contingencies include following: 15% conceptual planning level cost contingency, 10% design/engineering contingency, 5% combined permits, fees, ffe, project management contingency

**School project contingency includes above contingencies plus 5% for DSA handling and increased cost requirements

New Parks and Recreation

This analysis assumes a number of new parks and facilities will need to be acquired and improved though buildout. First, the new Civic Center is envisioned to include a new park and amphitheater with the cost of $14.1 million with contingency (or $10.9 million before contingency), as shown on **Table 10**. In addition, acquisition and improvement of six other park facilities is envisioned, as shown in **Table 11.** The City staff estimates the cost to acquire and improve these recreation facilities at $153.4 million including contingency.

Table 10 Civic Center Park and Amphitheater Cost Estimates

Item	Area (sq.ft.)	Cost per Sq.Ft.	Total
Pedestrian Paving	493,000	$9	$4,576,026
Landscaping	201,309	$9	$1,724,816
Bocce Courts			$48,000
Site Structures (Incl Amphitheater)			$1,551,000
Lighting	989,709	$1	$1,413,304
Site Prep (assume 25% of total project site prep)	294,000	$1	$209,916
Contractor Mark-ups @ 14.25%			$1,357,036
Total			**$10,880,098**

Table 11 New Parks and Recreation Improvements Allocated to New Development*

Item	Improvement (1)	Total
Bernal Community Park - Phase 3	Construct ballfield & parking	$2,800,000
East Pleasanton	Acquire land and construct a 38-acre park	$64,600,000
Vineyard Corridor	Acquire land and construct a 20-acre park	$34,000,000
Alviso Adobe (Adjacent to Austin Property)	Construct a 6-acre park	$4,200,000
Callippe Trails		$500,000
Staples Ranch Community Park	Construct 17-acre community park	$11,900,000
Subtotal		$118,000,000
Contingency (2)		$35,400,000
GRAND TOTAL		**$153,400,000**

*Note: rounded.

(1) Park acquisition cost of $1.0 million per acre and improvement cost of $700,000 per acre is provided by the City.

(2) Include 15% conceptual planning level cost contingency, 10% design/engineering contingency, 5% combined permits, fees, FF&Es, and project management contingency.

Sources: City of Pleasanton and Economic & Planning Systems, Inc.

Cost Allocation

The parks and recreational facility improvements allocated to new development are based on maintaining the same level of service for new development as is currently provided to existing service population. Because all parks and recreation facilities would serve both the existing service population and the future service population, only a portion of total costs are allocated to the nexus fee. The portion of the cost allocated to new development is based on growth in the City's service population relative to the City's future service population, estimated at 17 percent (see **Table 3**).

Total parks and recreational facilities cost amounts to $248.8 million. As shown on **Table 12**, the cost allocated to new development and included in the fee program is $42.8 million.

Table 12 Parks and Recreational Facilities Cost

Item	Total	Source
Total Cost (1)	$248,813,600	Table 8
New Development		
Share Allocation (2)	17%	Table 3
New Development Share (rounded)	$42,817,300	
Existing Development		
Share Allocation (2)	83%	Table 3
Existing Development Share (rounded)	$205,996,300	

(1) Reflects an unfunded City obligation over the next 20-year period; rounded.
(2) Based on the allocation between new and existing development at buildout; this analysis assumes that all new park space will equally serve new and existing city residents and employees. As a result, the costs are allocated based on existing and new development shares.
Development impact fees cannot be used to fund the share of cost attributed to existing development.

4. Downtown Beautification Improvements

The downtown beautification portion of the fee covers a number of improvements to the downtown core. These improvements are envisioned to enhance the safety, historic character, and aesthetics of the area that will benefit the residents, businesses, and visitors. Specifically, the City has identified the following improvements that will enhance the safety, historic character, and aesthetics of the area:

- Peters Avenue and First Street Pedestrian Safety Improvements
- Neal Street and Angela Street Streetscape Enhancements
- Downtown Gateways
- Main Street Color Bowl Replacement

Cost Estimates and Allocation Assumptions

This analysis assumes that both residential and nonresidential development will pay a downtown beautification impact fee given downtown's central role at the City's primary civic, cultural, and economic node. The portion of the cost allocated to new development is based on growth in the City's service population relative to the City's future service population. The City of Pleasanton is anticipating that the service population of the City will increase by 17 percent of the future buildout service population and this factor used to allocate costs to new growth at buildout (see **Table 3**).

Total downtown beautification cost amounts to $3.7 million. As shown on **Table 13**, the cost allocated to new development and included in the DIF program is about $640,000.

Table 13 Downtown Beautification Improvements Cost

Item	Total	Source
Total Cost (1)	$3,720,000	
New Development		
Share Allocation (2)	17%	Table 3
New Development Share (rounded)	$639,500	
Existing Development		
Share Allocation (2)	83%	Table 3
Existing Development Share (rounded)	$3,080,000	

(1) Reflects an unfunded City obligation over the next 20-year period; estimated by City staff; rounded.
(2) Based on the allocation between new and existing development at buildout; this analysis assumes that all new park space will equally serve new and existing city residents and employees. As a result, the costs are allocated based on existing and new development shares.
Development impact fees cannot be used to fund the share of cost attributed to existing development.

5. PUBLIC FACILITIES

The public facilities portion of the DIF covers the facility needs associated with a number of City departments that provide a range of public services to residents and businesses, including public safety and general government. Since most City government services serve the needs of both residents and businesses (employees), it is assumed that both residential and nonresidential development will pay a public facilities impact fee.

Public Facilities Cost Assumptions

The new public facilities and improvements required through buildout of the General Plan are described below.

Fire

The City of Pleasanton's Fire Department is responsible for handling daily emergency response activities in the City, including medical emergencies, fires, hazardous materials spills, technical rescues, public assistance, and other emergency calls. Demolition of fire station 3 and renovation of fire station 2 are envisioned within the timeline of the General Plan. The City staff estimates the cost for these two fire facilities to be $4.2 million and $3.0 million, respectively, as shown in **Table 14**. Both facilities will continue to serve the citywide needs of existing and new service population. Since most fire services serve the needs of both residents and businesses (employees), it is assumed that both residential and nonresidential development will pay a capital facility impact fee. The Fire department also incurs substantial vehicle and equipment costs; however, these costs are excluded from this analysis and are assumed to be covered by the General Fund.

Table 14 Fire Cost Estimate

Item	Total (rounded)
Fire Station #2 Renovation	$2,993,000
Fire Station #3 Demolition	$4,229,000
Total	$7,222,000

Police

The City of Pleasanton's Police Department is responsible for a range of services in the City, including patrol and traffic operations, 911-dispatch, police record keeping, animal control, neighborhood services, and investigations. Since most police services serve the needs of both residents and businesses (employees), it is assumed that both residential and nonresidential development will pay a public facilities impact fee. This analysis assumes a $4.2 million police training facility cost estimated by the City. This cost is proportionally attributed to new development in the City. While the Police department also incurs substantial vehicle and equipment costs, these costs are covered though the General Fund and are excluded from this

analysis. Additionally, a new police station is envisioned within a new Civic Center. The cost for the new station is included in the Civic Center estimate, as further described below.

Downtown Parking

This analysis assumes a new approximately 200-space parking structure in downtown. The parking will serve needs of existing and new service population and is estimated to cost $5.5 million as a planning-level estimate.

Civic Center

The existing City Hall building is assumed to be relocated to the Bernal Property with the existing Civic Center redeveloped for commercial uses. The new Civic Center will consist of the City Hall, library, community center, a police station, and a new 200-space parking deck. The City estimates the total cost for the new Civic Center to be around $150 million based on the input from City staff. About $14.1 million of this cost estimate covers parks and open space improvements with the cost assumed under the parks fee.

Total net civic center facility improvements are projected to cost $135.9 million, as shown in **Table 15**.

Table 15 Proposed Civic Center Cost Estimate

Item	Square Feet	Cost per Sq.Ft.	Total (rounded)
Civic Center Direct Cost (1)			
City Hall	40,000	$229	$9,150,000
Library	67,517	$228	$15,410,000
Community Center	25,040	$237	$5,940,000
Police Station	28,566	$234	$6,690,000
Parking Deck (200 spaces)	171,600	$29	$4,910,000
Subtotal	332,723		$42,100,000
Site Development			$21,430,000
General Contractor Markup (14.8%) (1)			$9,400,000
Total Direct Cost			$72,940,000
Civic Center Indirect Cost			
Design (10% of direct cost)			$7,290,000
Cost Escalation Allowance (assumes March 2018 start)			$22,090,000
Permits and Fees (2)			$34,460,000
FF&E (excludes parking area)		$52.83	$8,510,000
Construction Change Order Contingency (6.5% of direct cost)			$4,740,000
Total Indirect Cost			$77,090,000
Total Civic Center Cost			**$150,030,000**
(less) Civic Center Park Facilities (3)			($14,140,000)
Total Facilities Cost			**$135,888,000**

(1) Includes 2.25% for bonds and insurance, 7.5% for general conditions and general requirements, and 4.5% for contractor's fee.
(2) Includes professional services, permits and inspections, utility connections, and additional consultant services contingency.
(3) Estimated by the City with detail shown in Table 10. Assume a 30% contingency reflective of 15% for conceptual planning, 10% for design/engineering, and 5% for combined permits, fees, FF&Es, and project management contingency.

Sources: Pleasanton Civic Center at Bernal Park Concept Design Cost Estimate and Economic & Planning Systems, Inc.

Cost Allocation

The public facility improvements allocated to new development are based on maintaining the same level of service for new development as is currently provided to existing residents. Fire, downtown parking, and civic center are citywide improvements that will result in the benefit to existing and new residents. The portion of the cost allocated to new development is based on growth in the City's service population relative to the City's future service population, or 17 percent (see **Table 3**). Police training center is the only improvement fully attributed to new growth.

Total public facilities cost amounts to $152.8 million. As shown on **Table 16**, the cost allocated to new development and included in the DIF program is $26.3 million.

Table 16 Total Public Facility Costs

Item	Total Cost	Source	Existing Development Share (1) %	Existing Development Share (1) #	New Development Share (2) %	New Development Share (2) #	New Development Share (2) Distribution
Fire	$7,222,000	Table 14	83%	$5,979,200	17%	$1,242,800	5%
Police (3)	$4,200,000		83%	$3,477,200	17%	$722,800	3%
Downtown Parking Structure (4)	$5,500,000		83%	$4,553,500	17%	$946,500	4%
Civic Center	$135,888,200	Table 15	83%	$112,503,800	17%	$23,384,400	89%
Total	**$152,810,200**			**$126,513,700**		**$26,296,500**	**100%**

(1) Reflects an unfunded City obligation over the next 20-year period; rounded.
(2) Based on the allocation between new and existing development at buildout; this analysis assumes that all new infrastructure with the exception of police will equally serve new and existing city residents and employees. As a result, the costs are allocated based on existing and new development shares estimated in Table 3. Development impact fees cannot be used to fund the share of cost attributed to existing development.
(3) Reflects the cost for the public safety training facility estimated by the City.
(4) Reflects the cost estimate for the 196-space garage as estimated by the City.

6. TRANSPORTATION IMPROVEMENTS

The transportation fee will fund needed additions and improvements to City roadways and related facilities needed to accommodate future traffic volumes projected as a result of new development. A summary of the methodology and key results are provided below with further detail provided in **Appendices A** and **B**.

Capital Improvements and Cost Assumptions

The list of transportation improvement projects to be included in the TIF was developed by City staff. The projects are drawn from recent studies and plans that identified the needs for future improvements in order to serve the City's transportation needs. **Table 17** shows the project descriptions and extents, along with the primary source for each project. Improvement projects have been subdivided into four categories: roadway improvements, new traffic signals, bicycle projects, and supporting citywide infrastructure. The locations of the roadway improvements and new traffic signals are shown geographically on **Figure 1** and **Figure 2**, respectively. Some of the bicycle projects and supporting citywide infrastructure projects are not readily mapped, but descriptions of each project are included in **Table 17**.

Cost estimates have been developed for all of the projects shown on the list by a combination of the City staff, BKF, and Fehr & Peers. The cost estimates have been based on assumptions about the planned right-of-way, roadway cross-sections, and landscaping treatments for each corridor. Assumptions were based on similar existing corridors within the City of Pleasanton and the City's roadway design standards and have been reviewed and confirmed by City staff. Cost estimates for major roadways and structural improvements were completed by BKF Engineers, while estimates for the projects involving intersection treatments, traffic signals, bicycle facilities, and trails were prepared by Fehr & Peers. In some cases, the estimated project cost is presented as a range, depending on design details that are not known at this point.

Table 17 Transportation Cost Estimates

Item	Estimated Total Cost		Cost to New Development		% of Estimated	
	Min	Max	Min	Max	Min	Max
Roadway Improvements	$151,513,625	$161,763,625	$115,551,865	$124,766,865	76%	77%
New Traffic Signals	$14,575,000	$14,575,000	$12,814,600	$12,814,600	88%	88%
Bicycle Improvements	$48,171,190	$91,250,665	$8,285,445	$15,695,114	17%	17%
Supporting Infrastructure Upgrades	$1,740,000	$1,740,000	$299,280	$299,280	17%	17%
Total/Weighted Average	**$215,999,815**	**$269,329,290**	**$136,951,189**	**$153,575,859**	**63%**	**57%**

Sources: Fehr & Peers, 2016 and Economic & Planning Systems, Inc.

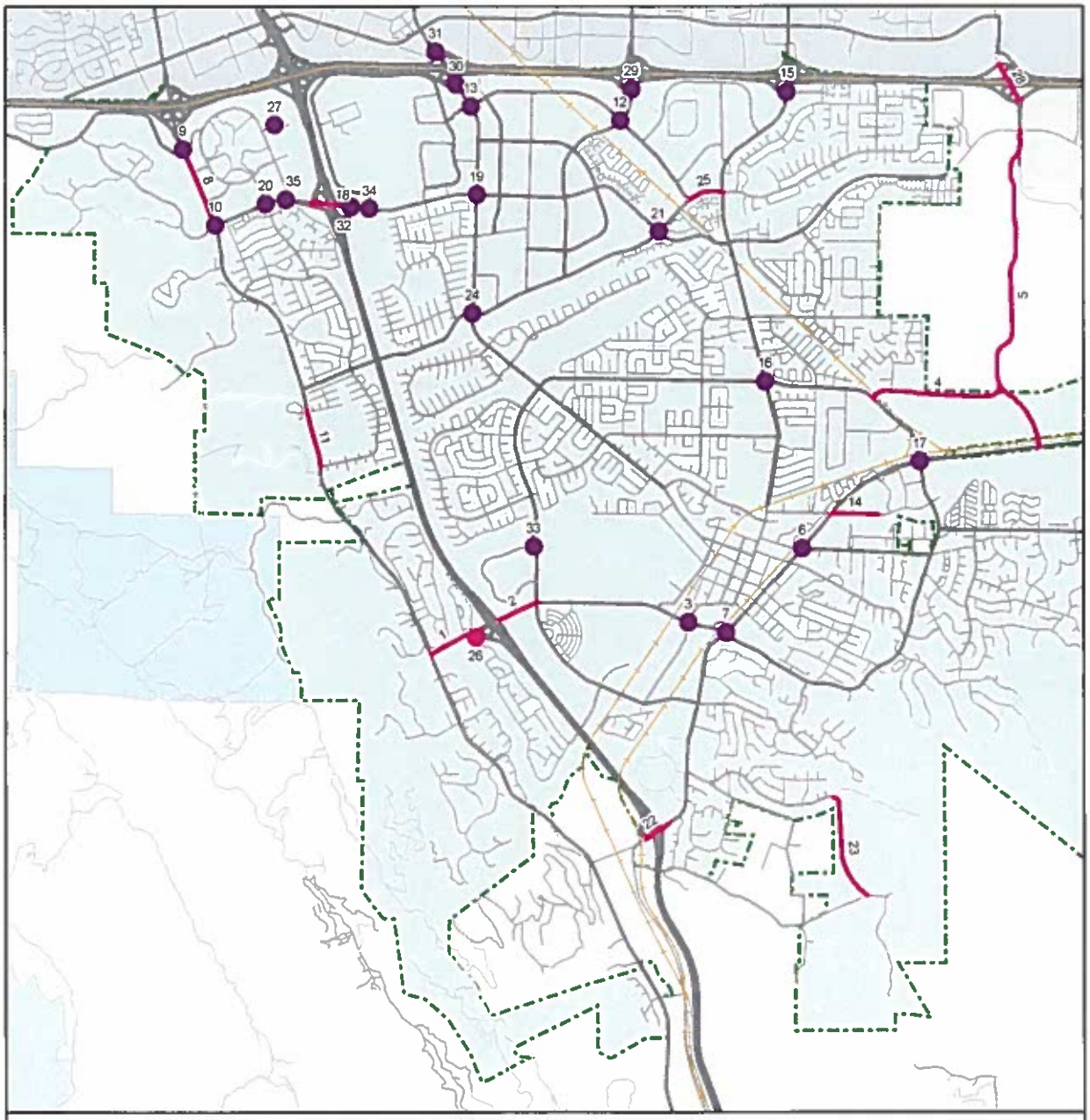

Figure 1
Roadway Improvements

Pleasanton
Transportation Impact Fee

Legend

- Roadway Improvement
- Intersection Improvement
- ## Project Number
- City Limits

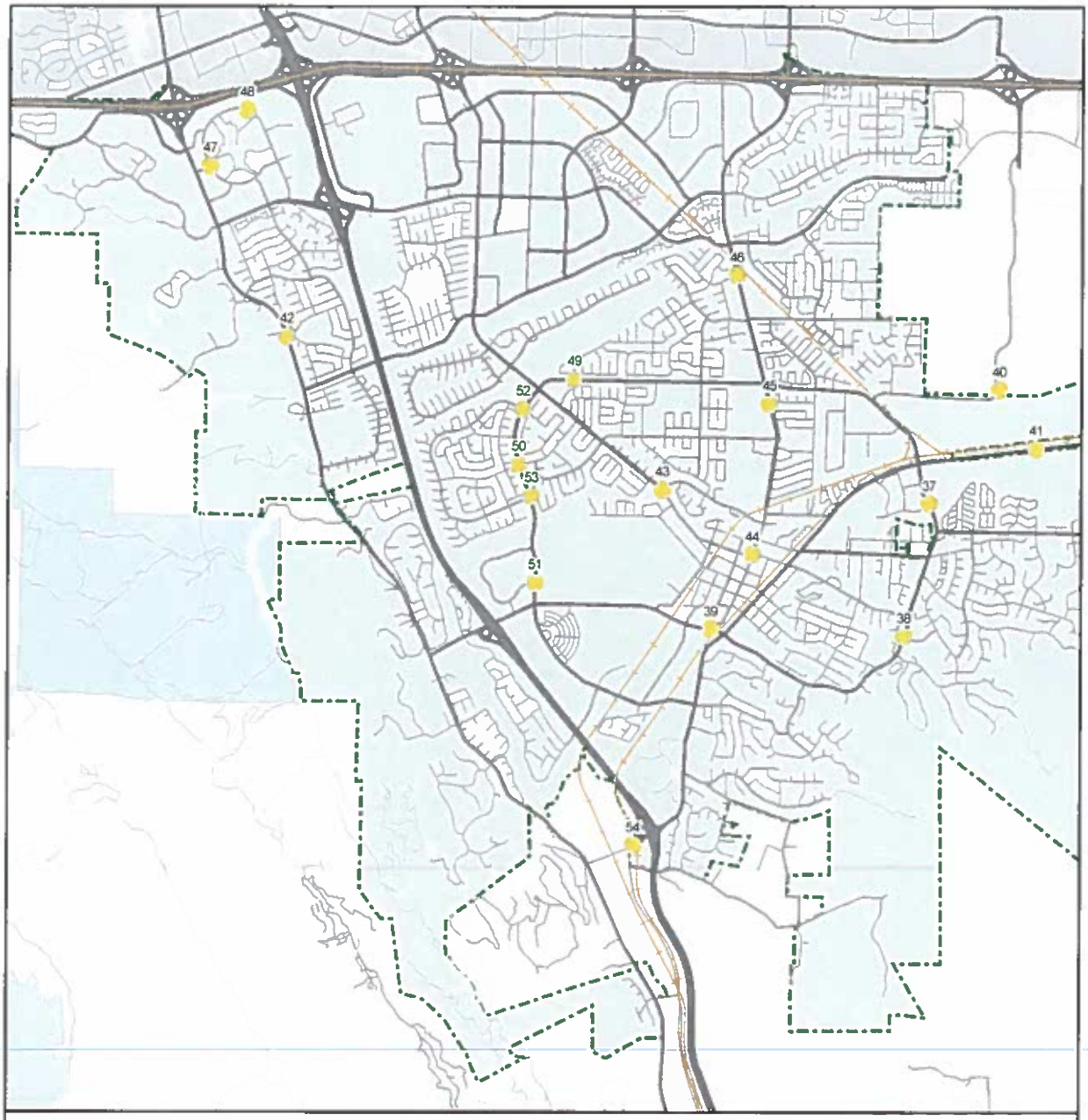

Figure 2
Proposed Traffic Signals

Pleasanton
Transportation Impact Fee

Legend

- Proposed Traffic Signal
- ## Project Number
- City Limits

The total cost of all projects is in the range of $216 million to $269 million. This analysis uses the higher end of the estimated transportation cost range, which is a conservative approach.

Cost Allocation and Fee Calculation

For each project, the cost to be included in the TIF program was calculated as the estimated project cost multiplied by the eligibility factor (thus accounting for existing deficiencies and direct developer contributions) and then multiplied by the Percent Pleasanton Trips, Adjusted. As shown at the bottom of **Table 17**, the final project costs eligible for funding through the TIF program is in the range of $137 to $154 million with the higher end of the estimate used in this analysis[2].

The cost attributable to new development in Pleasanton is distributed across the various land uses in order to determine a reasonable fee for each. A typical method for achieving this distribution is to develop a set of factors that relate the transportation demands of different land use categories to each other. **Table 18** presents a set of factors for the land use categories that might occur in Pleasanton; these factors are drawn from the City of Pleasanton's Travel Demand Model, and an adjustment of 35 percent for pass-by trips is applied to retail uses. The resulting allocations and equivalency factors used in the nexus study are shown in **Table 6**.

[2] The previous Transportation Fee included a credit for parcels within Hacienda Business Park. This credit was commonly referred to as the North Pleasanton Improvement District (NPID) fee. The NPID Fee was applied in place of the Pleasanton Transportation Development Fee for specific undeveloped parcels in Hacienda. The NPID fee was lower to account for Hacienda constructing several interchange projects. The number of parcels still eligible for the fee credit have reduced significantly since the credit was established in 1998 and a separate agreement will be used to ensure that the remaining properties are credited appropriately. As such, the NPID Fee is not included in this analysis.

Table 18 Trip Rates by Land Use Category

Item	Unit	PM Peak Hour Trip Rate	Pass-by Adjustment	Adjusted PM Peak Hour Trip Rate
Single-Family Residential	DU	0.91	0%	0.91
Multi-Family Residential	DU	0.56	0%	0.56
General Office	KSF	1.42	0%	1.42
R&D	KSF	1.07	0%	1.07
Industrial/Warehouse/ Distribution	KSF	0.86	0%	0.86
Retail	KSF	3.54	-35%	2.3

Sources: Fehr & Peers, 2016 and Economic & Planning Systems, Inc.

7. Implementation and Administration of DIF

The proposed updated DIF and corresponding fee schedule will need to be adopted by City Resolution as enabled by the City DIF Ordinance. The existing City DIF Ordinance allows the City Council to adopt, by Resolution, a fee schedule consistent with supporting technical analysis and findings provided in this Report. The Resolution approach to setting the fee allows periodic adjustments of the fee amount that may be necessary over time, without amending the enabling Ordinance. The Ordinance addresses the primary implementation and administrative issues and procedures associated with the DIF. A brief summary of the key implementation and administrative elements is provided below.

Fee Collection and Amount

Applicable Land Uses

All new development that occurs within the City of Pleasanton, except as specifically exempted by the DIF Ordinance, shall pay the DIF based on the zone of benefit in which the new development is located. While the maximum fee amount will be determined by the AB 1600 Nexus Study, the City may elect to charge less for a variety of reasons and under certain circumstances, as described in the Ordinance. In any case, the applicable fees will be published in a Fee Schedule made available by the City and updated periodically. The amount will vary by land use, as shown in **Table 1**.

It is possible that certain projects may not fit neatly into the defined categories. In cases were such ambiguity exists, the City Engineer will need to make a determination as to the applicable fees. The Fee Ordinance should articulate guidelines for resolving discrepancies and/or disputes.

Fee Escalation

The DIF Ordinance allows for an automatic adjustment of fee levels to keep pace with inflation adjusted increases in construction cost. This allows the fee level to keep pace with inflation without requiring an annual approval process. This adjustment is based on cost indices published by the Engineering News Record (ENR), a source widely used in the construction industry, and by many jurisdictions as a basis for making annual inflation adjustments to their development impact fees. ENR's CCI has been published consistently every month since 1913 for 20 U.S. cities and a national average of the 20 cities. As such it is one of the most reliable and consistent indices that track trends in construction costs.

Timing and Manner of Payment

The City DIF Ordinance addresses issues related to the timing and manner of payment for the DIF including the potential for fee deferrals, payment plans, credits and reimbursements, exemptions, and related adjustments.

Annual Review, Accounting, and Updates

Annual review

This Report and the technical information it contains should be maintained and reviewed periodically by the City as necessary to ensure Impact Fee accuracy and to enable the adequate programming of funding sources. To the extent that improvement requirements, costs, or development potential changes over time, the Fee Program will need to be updated. Specifically, AB 1600 (at Gov. C. §§ 66001(c), 66006(b)(1)) stipulates that each local agency that requires payment of a fee make specific information available to the public annually within 180 days of the last day of the fiscal year. This information includes the following:

- A description of the type of fee in the account
- The amount of the fee
- The beginning and ending balance of the fund
- The amount of fees collected and interest earned
- Identification of the improvements constructed
- The total cost of the improvements constructed
- The fees expended to construct the improvement
- The percent of total costs funded by the fee

If sufficient fees have been collected to fund the construction of an improvement, the agency must specify the approximate date for construction of that improvement. Because of the dynamic nature of growth and infrastructure requirements, the City should monitor development activity, the need for infrastructure improvements, and the adequacy of the fee revenues and other available funding. Formal annual review of the Fee Program should occur, at which time adjustments should be made. Costs associated with this monitoring and updating effort are included in the Impact Fee.

Surplus Funds

AB 1600 also requires that if any portion of a fee remains unexpended or uncommitted in an account for five years or more after deposit of the fee, the City Council shall make findings once each year: (1) to identify the purpose to which the fee is to be put, (2) to demonstrate a reasonable relationship between the fee and the purpose for which it was charged, (3) to identify all sources and amounts of funding anticipated to complete financing of incomplete improvements, and (4) to designate the approximate dates on which the funding identified in (5) is expected to be deposited into the appropriate fund.

If adequate funding has been collected for a certain improvement, an approximate date must be specified as to when construction on the improvement will begin. If the findings show no need for the unspent funds, or if the conditions discussed above are not met, and the administrative costs of the refund do not exceed the refund itself, the local agency that has collected the funds must refund them.

Credits and Exemptions

The City may allow developers to receive various forms of credits, reimbursements, and/or exemptions provided certain conditions are met subject to City Manager's approval. For example, a fee credit may be allowed if a developer provides a particular transportation facility

or improvement "in-kind" rather than through payment of the fee. The fee credits generally equal the most current cost estimate of the infrastructure item (as defined by annual cost review or other recent evaluation of cost) regardless of the actual cost to construct. Fee credits or deductions are also often granted in the event that a particular project represents a change in or minor expansion to an existing use rather than an entirely new project. Under such circumstances, the standard practice is to only charge developers the incremental impact (e.g., an amount proportional to the difference between the number of trips generated by the previous use and the new use).

Finally, some jurisdictions elect not to impose fees on certain categories of development or for particular projects. For example, the jurisdiction may elect to exempt developers from paying fees on any affordable housing units they build. Likewise, jurisdictions can enter into a Development Agreement that specifically exempts all or a portion of the jurisdiction's fees, usually in consideration for other project-related benefits. For example, the City may also consider fee credits to the Northern Pleasanton Improvement District (NPID) on a case by case basis[3].

Internal Loaning of Funds

Inter-fund loans may be used from time to time to facilitate the construction of DIF facilities. Any such loan shall be made in accordance with applicable law, as interpreted by the City Attorney of the City of Pleasanton, and all funds shall be placed in separate accounts on either a facility or geographic basis. The additional following requirements are also placed on inter-fund loans.

1. Funds may be transferred between accounts to expedite the construction of critical projects /facilities.
2. A mechanism to repay accounts shall be established.
3. Inter-fund loan repayments shall take precedence over reimbursements to developers.

Five-Year Update

Fees will be collected from new development within the City immediately; however, use of these funds may need to wait until a sufficient fund balance can be accrued. Per Government Code Section 66006, the City is required to deposit, invest, account for, and expend the fees in a prescribed manner. The fifth fiscal year following the first deposit into the Fee account or fund, and every five years thereafter, the City is required to make all of the following findings with respect to that portion of the account or fund remaining unexpended:

- Identify the purpose for which the fee is to be put;
- Demonstrate a reasonable relationship between the fee and the purpose for which it is charged;
- Identify all sources and amounts of funding anticipated to complete financing in incomplete improvements; and

[3] NPID was established in 1998 and is not directly considered in this nexus analysis.

- Designate the approximate dates on that the funding referred to in the above paragraph is expected to be deposited in the appropriate account or fund.

Once sufficient funds have been collected to complete the specified projects, the City should commence the construction process within 180 days. If they fail to do this, the City is required to refund the unexpended portion of the fee and any accrued interest to the then current owner.

Securing Supplemental Funding

The Impact Fee is not appropriate for funding the full amount of all capital costs identified in this Fee Study. The City will have to identify funding and pay for improvements related to existing and new developments and improvements not funded by the Fee Program or any other established funding source. Indeed, as part of the adoption of the fee, the City is likely to adopt a finding that it will obtain and allocate funding from various other sources for the fair share of the costs of improvements identified in this Report that are not funded by the Fee Program. Examples of such sources include the following:

- **General Fund Revenues**. In any given year, the City could allocate a portion of its General Fund revenues for discretionary expenditures. Depending on the revenues generated relative to costs and City priorities, the City may allocate General Fund revenues to fund capital facilities costs not covered by the Fee Program or other funding sources.
- **Assessments and Special Taxes**. The City could fund a portion of capital facilities costs using assessments and special taxes. For example, the establishment of a Mello-Roos Community Facilities District would allow the City to levy a special tax to pay debt service on bonds sold to fund construction of capital facilities or to directly fund capital facilities.
- **State or Federal Funds**. The City might seek and obtain grant of matching funds from State and Federal sources to help offset the costs of required capital facilities and improvements. As part of its funding effort, the City should research and monitor these outside revenue sources and apply for funds as appropriate.
- **Other Grants and Contributions.** A variety of grants or contributions from private donors could help fund a number of capital facilities. For example, private foundations and/or charity organizations may provide money for certain park and recreation or cultural facilities.

APPENDIX A:

Transportation Fee Nexus Analysis and Methodology

APPENDIX A: TRANSPORTATION FEE NEXUS ANALYSIS AND METHODOLOGY

Nexus Analysis

In order to include these capital projects in the TIF program, it is necessary to establish a "nexus" or relationship between new development in Pleasanton, the need for transportation improvements in order to serve that new development, and the cost of the improvements that would be covered by the TIF. The following procedures have been used to evaluate that nexus relationship.

First, there has been an evaluation of whether there is an existing deficiency at any of the project locations, and if so, the magnitude of that deficiency. Existing deficiencies are accounted for by reducing the project cost that is included in the fee program.

Second, there has been an evaluation of the proportion of the remaining project cost that is attributable to development in Pleasanton, and therefore could be the subject of a fee program.

Analysis Methods

The operations of roadway facilities are described with the term level of service (a qualitative description of traffic flow based on factors of speed, travel time, delay, and freedom to maneuver). Six levels are defined from LOS A, as free-flow operating conditions, to LOS F, or over-capacity operating conditions. LOS E represents "at-capacity" operations. When traffic volumes exceed intersection capacity, stop-and-go conditions result, and operations are designated as LOS F.

Signalized Intersections

The level of service method identified by the City of Pleasanton General Plan for signalized intersections is the method described in the *2000 Highway Capacity Manual* (HCM 2000) (Transportation Research Board). This method calculates signalized intersection operations based on the average vehicular control delay. Control delay includes initial deceleration delay, queue move-up time, stopped delay, and acceleration delay. The average control delay for signalized intersections is calculated using computerized analysis software and is correlated to a LOS designation as shown in **Table A-1**. The City of Pleasanton General Plan applies LOS D as the performance standard at most intersections.

Table A-1 Signalized Intersection LOS Criteria

Level of Service	Description	Delay in Seconds
A	Operations with very low delay occurring with favorable progression and/or short cycle lengths.	≤ 10.0
B	Operations with low delay occurring with good progression and/or short cycle lengths.	> 10.0 to 20.0
C	Operations with average delays resulting from fair progression and/or longer cycle lengths. Individual cycle failures begin to appear.	> 20.0 to 35.0
D	Operations with longer delays due to a combination of unfavorable progression, long cycle lengths, and high volume-to-capacity (V/C) ratios. Many vehicles stop and individual cycle failures are noticeable.	> 35.0 to 55.0
E	Operations with high delay values indicating poor progression, long cycle lengths, and high V/C ratios. Individual cycle failures are frequent occurrences.	> 55.0 to 80.0
F	Operations with delays unacceptable to most drivers occurring due to over-saturation, poor progression, or very long cycle lengths.	> 80.0

Source: *2000 Highway Capacity Manual.*

Unsignalized Intersections

The level of service method identified by the City of Pleasanton General Plan for unsignalized intersections is the method described in the HCM 2000. This method bases unsignalized intersection operations on the vehicular control delay. The City of Pleasanton General Plan applies LOS D as the performance standard at most intersections.

Control delay includes initial deceleration delay, queue move-up time, stopped delay, acceleration delay. The control delay for unsignalized intersections is calculated using the Synchro 9 analysis software and is correlated to a LOS designation as shown in **Table A-2**. For side-street stop controlled intersections, the delay of the worst approach is recorded as the result. For all-way stop controlled intersections, the whole-intersection average delay is recorded as the result.

Table A-2 Unsignalized Intersection LOS Criteria

Level of Service	Description	Delay in Seconds
A	Little or no delay.	≤ 10.0
B	Short traffic delays.	10.1 to 15.0
C	Average traffic delays.	15.1 to 25.0
D	Long traffic delays.	25.1 to 35.0
E	Very long traffic delays.	35.1 to 50.0
F	Extreme traffic delays with intersection capacity exceeded.	> 50.0

Source: *2000 Highway Capacity Manual.*

Growth Projections

The City of Pleasanton's Travel Demand Model was used to project future traffic volumes for the year 2040. The travel demand model includes forecasted land use changes and roadway improvements, reflecting the growth anticipated in the Pleasanton General Plan. The total amount of citywide growth in the major land use categories is presented below in **Table A-3**.

Table A-3 Growth Projections by Land Use Category

Land Use	Units	Existing (2017)	Future (2040)	Growth (2015-2040)
Single-family Residential	Dwelling Units	19,794	22,047	2,253
Multi-family Residential	Dwelling Units	7,002	8,653	1,651
Office	1,000 sq. ft.	12,986	15,620	2,634
Industrial/R&D	1,000 sq. ft.	2,773	8,836	6,063
Retail	1,000 sq. ft.	4,524	5,520	996
School	Students	15,557	18,092	2,535

Source: Fehr & Peers 2016.

As part of this TIF study, Economic & Planning Systems (EPS) has prepared refined projections of the number of residents and workers who would be associated with the new residential and non-residential development summarized above. The EPS projections calculate the "Daytime Population," which is defined as all of the residential population, 50 percent of the visitors, and 67 percent of the employees. Based on these projections, the Daytime Population is expected to grow from roughly 119,400 today to approximately 145,800 over the planning horizon of this study. Thus, the Daytime Population added as a result of new growth will represent 17 percent of the total future Daytime Population. This figure is used in the nexus analysis described below.

Existing Deficiencies

The concept of accounting for existing deficiencies in a fee study is that new development should not be charged the full cost of improving a facility if it is not meeting current operating standards during the critical peak hour (typically the PM peak period). For the purposes of this analysis, the City provided their most recent traffic count database, in which they collect AM and PM peak period traffic counts on all major roads throughout the City. The counts were conducted in the spring of 2015.

Roadway Improvements

The daily traffic volumes provided by the City were used to determine the existing level of service for all of the project locations where counts were available. (Note that some of the projects involve building new roads, so for obvious reasons there are no counts available for those project locations.) The level of service results were then compared to the City's standards and locations where the standard was not met were flagged. The detailed results are shown in **Attachment 1**.

One intersection, Sunol Boulevard & I-680 SB off-ramp, was identified as not currently meeting the City's standards. However, that intersection was also addressed in the 2010 TIF report and was not an existing deficiency at that time. Per the City's direction, this location will be grandfathered in to the current TIF study and will not be considered an existing deficiency.

Two of the roadway improvement projects, numbers 20 and 36, are primarily focused on improving the safety of travelers at those locations, as contrasted with improvements that have a primary purpose of adding capacity to accommodate more travelers. To account for this, only a portion of the costs of those two improvements will be included in the fee program. This portion will be the portion of the total future Daytime Population that is projected to be added through new growth (that is, the 17 percent factor described above). This is shown in the column called Percent Eligible for Fee Program in **Table B-1**.

New Traffic Signals

Peak hour traffic signal warrants were reviewed at the unsignalized study intersections. Peak hour warrants[4] were satisfied at two intersections based on existing conditions, as summarized in **Table A-4**. These two locations will be considered to be existing deficiencies, in that they already meet the warrants for signalization, so only a portion of the improvement cost will be

[4] Unsignalized intersection warrant analysis is intended to examine the general correlation between existing conditions and the need to install new traffic signals. Existing peak-hour volumes are compared against a subset of the standard traffic signal warrants recommended in the Manual on Uniform Traffic Control Devices (MUTCD) and associated State guidelines. This analysis should not serve as the only basis for deciding whether and when to install a signal. To reach such a decision, the full set of warrants should be investigated based on field-measured traffic data and a thorough study of traffic and roadway conditions by an experienced engineer. Furthermore, the decision to install a signal should not be based solely on the warrants because the installation of signals can lead to certain types of collisions. The responsible State or local agency should undertake regular monitoring of actual traffic conditions and accident data and conduct a timely re-evaluation of the full set of warrants in order to prioritize and program intersections for signalization.

included in the fee program. As described previously, this factor will be 17 percent to reflect the proportion of the total future Daytime Population that would be contributed by new development.

Table A-4 Existing Conditions Peak Hour Signal Warrants

Project Number	Intersection	Control[1]	Signal Warrant Met?
37	Bernal Avenue at Nevada Street	SSSC	No
38	Bernal Avenue at Kottinger Drive	AWSC	No
39	Bernal Avenue at Main Street	SSSC	No
40	Busch Road at El Charro Road	N/A[2]	No
41	El Charro Road at Stanley Boulevard	N/A[2]	No
42	Foothill Road at Highland Oaks Drive	SSSC	No
43	Hopyard Road at Del Valle Parkway	AWSC	No
44	Main Street at St. Mary Street/Spring Street	AWSC	No
45	Santa Rita Road at Francisco Street	SSSC	No
46	Santa Rita Road at Sutter Gate Avenue	SSSC	No
47	Stoneridge Mall Road at Deodar Way	AWSC	No
48	Stoneridge Mall Road at West BART Station Driveway	SSSC	No
49	Valley Avenue at Blackbird Drive	AWSC	No
50	Valley Avenue at Hansen Drive	AWSC	No
51	Valley Avenue at Koll Center Parkway (South)	SSSC	No
52	Valley Avenue at Paseo Santa Cruz North	AWSC	**Yes**
53	Valley Avenue at Paseo Santa Cruz South	AWSC	No
54	Sunol Boulevard at Castlewood Drive	SSSC	**Yes**
55	Johnson Drive at Commerce Drive	SSSC	No
56	Johnson Drive at Owens Drive (N)	AWSC	No

Notes:
1. SSSC = side-street stop controlled intersection; AWSC = all-way stop-controlled intersection.
2. Intersection does not exist yet.
Source: Fehr & Peers, 2016.

Bicycle Improvements

There are a wide range of bicycle improvements identified in the City's Bicycle and Pedestrian Master Plan. To be conservative, new development's share of the responsibility for funding these bicycle improvements was set at 17 percent, as this factor was previously described.

Citywide Supporting Infrastructure Upgrades

The project list includes two projects involving upgrades to citywide supporting infrastructure, such as traffic signal equipment and traffic operations center hardware. As before, new development's share of responsibility for funding these types of improvements was set at 17 percent.

Anticipated Direct Developer Contributions

Some of the projects listed in **Appendix B** are anticipated to be partially funded through direct contributions from nearby developments, because those projects are needed to provide access to the developments or as mitigation for the developments' direct impacts. These include project numbers 4, 5, 23, 40, and 41. The percent eligibility for the TIF program has been set per direction from City staff. In addition, project numbers 55 and 56 are anticipated to be fully funded through direct developer contributions, so the percent eligibility for the TIF program has been set at 0 percent.

Costs Attributable to Pleasanton

The next step in the nexus analysis is to determine the proportion of project costs attributable to the land uses within the City of Pleasanton.

Land use growth to the year 2040 was incorporated in the updated Pleasanton travel demand 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 to identify the amount of future traffic volume on each roadway link that is generated by land uses in Pleasanton. On each model link that represents the location of a project, the future traffic volume attributable to Pleasanton was compared to the overall future traffic volume, thereby calculating the share of the usage of that link that can be attributed to land uses in Pleasanton. These usage percentages are shown in **Appendix B** in the column Percent Pleasanton Trips, From Model.

If more than 70 percent of the usage of the facility was from Pleasanton, that indicates that the need for the improvement is predominantly due to Pleasanton-related travel, so all of the cost of the project was considered to be included in the TIF program. If less than 70 percent of the usage was from Pleasanton, which was the case only for project numbers 31 and 48, the percentage attributable to Pleasanton was used directly from the model. The result is shown in the column Percent Pleasanton Trips, Adjusted.

ATTACHMENT 1
EXISTING CONDITIONS
INTERSECTION LEVELS OF SERVICE

Project Number	Intersection	Control	Delay[1]	LOS[2]
1	Bernal Avenue & Foothill Road	Signalized	15	B
	Bernal Avenue & W Lagoon Rd/Meadowlark Drive	Signalized	36	D
2	Bernal Avenue & I 680 SB Off-Ramp	Signalized	14	B
	Bernal Avenue & I 680 NB Off-Ramp	Signalized	16	B
	Bernal Avenue & Koll Center Drive	Signalized	26	C
	Bernal Avenue & Valley Ave	Signalized	31	C
3	Bernal Avenue & Case Avenue/Old Bernal Avenue	Signalized	27	C
4	New Roadway			
5	New Roadway			
6	First Street & Ray Street/Vineyard Avenue	Signalized	38	D
7	Sunol Boulevard/First Street & Bernal Avenue	Signalized	28	C
	Foothill Road & Dublin Canyon Rd/Canyon Way	Signalized	38	D
8	Foothill Road & Deodar Way	Signalized	12	B
	Foothill Road & Laurel Creek Way	Signalized	9	A
	Foothill Road & Stoneridge Drive/Laurel Creek Drive	Signalized	23	C
9	Foothill Road & Dublin Canyon Rd/Canyon Way	Signalized	38	D
10	Foothill Road & Stoneridge Drive/Laurel Creek Drive	Signalized	23	C

ATTACHMENT 1
EXISTING CONDITIONS
INTERSECTION LEVELS OF SERVICE

Project Number	Intersection	Control	Delay[1]	LOS[2]
11	Foothill Road & Foothill High School (Circular Driveway)	Signalized	35	C
	Foothill Road & Foothill High School (Parking Lot)	Signalized	46	D
12	Hacienda Drive & Owens Drive	Signalized	35	C
13	Hopyard Road & Owens Drive	Signalized	46	D
14	New Roadway			
15	Santa Rita Road & I 580 EB Off-Ramp/Pimlico Drive	Signalized	35	D
16	Santa Rita Road & Valley Avenue	Signalized	51	D
17	Bernal Avenue/Valley Avenue & Stanley Boulevard	Signalized	34	C
18	Stoneridge Drive & I-680 SB Off-Ramp	Signalized	11	B
	Stoneridge Drive & I-680 NB Off-Ramp	Signalized	9	A
19	Hopyard Road & Stoneridge Drive	Signalized	40	D
20	Stoneridge Drive & Springdale Avenue	Signalized	31	C
21	W Las Positas Boulevard & Stoneridge Drive	Signalized	37	D
22	Sunol Boulevard & I-680 SB Off-Ramp	Unsignalized[3]	**100 (320)**	**F (F)**
	Sunol Boulevard & I-680 NB Off-Ramp	Unsignalized[3]	5 (30)	A (D)
23	New Roadway			
24	Hopyard Road & W Las Positas Boulevard	Signalized	26	C

ATTACHMENT 1
EXISTING CONDITIONS
INTERSECTION LEVELS OF SERVICE

Project Number	Intersection	Control	Delay[1]	LOS[2]
25	W Las Positas Boulevard & Owens Drive	Signalized	12	B
	W Las Positas Boulevard & Santa Rita Road	Signalized	28	C
26	New Roadway			
27	Stoneridge Mall Road & Embarcadero Court	Signalized	19	B
28	Fallon Road & I 580 WB Off-Ramp	Signalized	7	A
	El Charro Road & I 580 EB Off-Ramp	Signalized	6	A
29	Hacienda Drive & I 580 EB Off-Ramp	Signalized	14	B
30	Hopyard Road & I 580 EB Off-Ramp	Signalized	24	C
31	Hopyard Road & I 580 WB Off-Ramp	Signalized	11	B
32	Stoneridge Drive & I-680 NB Off-Ramp	Signalized	9	A
33	Valley Avenue & Koll Center Parkway (N)	Signalized	21	C
34	Stoneridge Drive & I-680 NB Off-Ramp	Signalized	9	A
	Stoneridge Drive & Johnson Drive	Signalized	36	D
35	Stoneridge Drive & Stoneridge Mall Road	Signalized	24	C

Note: **Bold** indicates unacceptable intersection operations.
1. Average control delay in seconds per vehicle, Delay calculation performed using HCM 2000 methodologies
2. LOS = Level of Service per HCM 2000 methodologies
3. Delay and LOS reported for the overall intersection (worst approach in parentheses).
Source: Fehr & Peers, 2016.

APPENDIX B:

Detailed Transportation Fee Nexus Analysis

TABLE 1: Pleasanton TIF Nexus Analysis

#	Roadway	Intersection/Segment	Improvements	Source	Updated Description	Estimated Cost		Existing Deficiency?	Percent Eligible for Fee Program	Explanation of Eligibility	Percent Pleasanton Trips, from Model	Percent Pleasanton Trips, Adjusted	Cost Included in TIF Program	
						Low	High						Minimum	Maximum
Roadway Improvements														
1	Bernal Avenue	I-680 to East of Foothill	Construct a new bridge to the south of the existing bridge to provide new bike lane and two eastbound travel lanes. Existing bridge will be converted to "westbound" direction only.	Draft 2010 TIF Report		$5,000,000	$5,000,000	No	100%		100%	100%	$5,000,000	$5,000,000
2	Bernal Avenue	I-680 to Valley Avenue	Widen to 6 lanes, at the intersection of Valley Avenue, convert the westbound right turn only lane into a through/right option lane; convert the SBR only lane to a channelized free right turn lane and convert the SB shared through/right lane to an exclusive SBT lane	Draft 2010 TIF Report		$1,000,000	$1,000,000	No	100%		96%	100%	$1,000,000	$1,000,000
3	Bernal Avenue	Case Avenue/Old Bernal Avenue	Add southbound right turn lane on Old Bernal Avenue	Draft 2010 TIF Report		$500,000	$500,000	No	100%		96%	100%	$500,000	$500,000
4	Busch Road	East of Ironwood Drive to El Charro Road	Construct as 4 lane divided with Class I bike facility along south side or Class IV bike facilities	Draft 2010 TIF Report		$8,400,000	$8,400,000	No	80%	Expect 20% direct developer contribution	100%	100%	$6,720,000	$6,720,000
5	El Charro Road	Stoneridge Drive to Stanley Boulevard	Construct as 4 lane divided with Class I bike facility along west side or Class IV bike facilities	Draft 2010 TIF Report		$53,560,000	$53,560,000	No	50%	Expect 50% direct developer contribution	99%	100%	$26,780,000	$26,780,000
6	First Street	Vineyard Avenue/Ray Street	Convert east/west to protected/permissive left turn phasing	Draft 2010 TIF Report		$70,000	$70,000	No	100%		97%	100%	$70,000	$70,000
7	First Street/Sunol Boulevard	Bernal Avenue	Add 2nd WBL lane on Bernal and extend 2nd SBT lane on First Street/Sunol Boulevard; include bike lanes	Draft 2010 TIF Report		$1,100,000	$1,100,000	No	100%		97%	100%	$1,100,000	$1,100,000
8	Foothill Road	I-580 to Stoneridge Drive	Widen/restripe to 4 northbound lanes and 3 southbound lanes divided with bike lanes	Draft 2010 TIF Report		$9,800,000	$14,000,000	No	100%		77%	100%	$9,800,000	$14,000,000
9	Foothill Road	Canyon Way/Dublin Canyon Road	Add 3rd southbound left turn lane and widen eastbound Canyon Way to receive traffic from 3 left turn lanes	Draft 2010 TIF Report		$750,000	$750,000	No	100%		76%	100%	$750,000	$750,000
10	Foothill Road	Stoneridge Drive	Add a third southbound left turn lane; consider removing split phasing	Draft 2010 TIF Report		$400,000	$600,000	No	100%		90%	100%	$400,000	$600,000
11	Foothill Road	Foothill High School	Widen SB approach to provide 2nd left-turn lane and NB right turns	Draft 2010 TIF Report		$1,100,000	$1,100,000	No	100%		100%	100%	$1,100,000	$1,100,000
12	Hacienda Drive	Owens Drive	Add 3rd southbound and eastbound left turn lanes from through lanes	Draft 2010 TIF Report		$1,600,000	$1,600,000	No	100%		95%	100%	$1,600,000	$1,600,000
13A	Hopyard Road	Owens Drive (Phase I)	Modify northbound lanes to full build configuration: 2 left turns, 3 through, 1 right turn	Draft 2010 TIF Report				No	100%		86%	100%	$0	$0
13B	Hopyard Road	Owens Drive (Full Build)	Modify lanes: Northbound: 2 left turns, 3 through, 1 right turn, Southbound: 3 left turns, 3 through, 1 right turn (free), Eastbound: 2 left turn, 2 through, 1 right turn, Westbound: 2 left turn, 2 through, 1 right turn (free), unsplit eastbound/westbound; narrow lane to reduce pedestrian clearance to 20 seconds	Draft 2010 TIF Report		$1,500,000	$1,500,000	No	100%		86%	100%	$1,500,000	$1,500,000
14	Nevada Street	First Street to California Avenue	Construct as 2 lane street with TWLTL and bike lanes	Draft 2010 TIF Report		$5,000,000	$5,000,000	No	100%		100%	100%	$5,000,000	$5,000,000
15	Santa Rita Road	I-580 Eastbound Off-Ramp/Pimlico	Construct 2nd southbound left turn lane	Draft 2010 TIF Report		$7,700,000	$7,700,000	No	100%		91%	100%	$7,700,000	$7,700,000

#	Roadway	Intersection/Segment	Improvements	Source	Updated Description	Estimated Cost		Existing Deficiency?	Percent Eligible for Fee Program	Explanation of Eligibility	Percent Pleasanton Trips, from Model	Percent Pleasanton Trips, Adjusted	Cost Included in TIF Program	
16	Santa Rita Road	Valley Avenue	Construct second WB left-turn lane Construct 3rd SB left-turn. Timing to be determined by City Council under Program 2.3	Draft 2010 TIF Report		$2,000,000	$2,000,000	No	100%		100%	100%	$2,000,000	$2,000,000
17	Stanley Boulevard	Valley Avenue/Bernal Avenue	Construct free westbound right turn lane, convert eastbound right turn only lane into a through/right option lane, retain NB free right turn lane	Draft 2010 TIF Report		$2,500,000	$2,500,000	No	100%		99%	100%	$2,500,000	$2,500,000
18	Stoneridge Drive	I-680 Overpass	Widen WB overpass by 1 to 2 lanes	Draft 2010 TIF Report		$8,000,000	$12,600,000	No	100%		90%	100%	$8,000,000	$12,600,000
19	Stoneridge Drive	Hopyard Road	Provide EB free right turn (maybe remove one SB through lane). Change cycle to 100 sec	Draft 2010 TIF Report		$770,000	$770,000	No	100%		97%	100%	$770,000	$770,000
20	Stoneridge Drive	Springdale Avenue	Unsplit north/south phasing (safety improvement)	Draft 2010 TIF Report		$70,000	$70,000	Yes	17%	Treated as existing deficiency because project is primarily safety-focused	88%	100%	$12,040	$12,040
21	Stoneridge Drive	W Las Positas Boulevard	Convert a through lane for the northbound and southbound approaches to a left turn lane; restripe WB and EB lanes to add separate WB and EB right turn lanes on Stoneridge	Draft 2010 TIF Report		$50,000	$50,000	No	100%		100%	100%	$50,000	$50,000
22	Sunol Boulevard	I-680 Interchange	Widen roadway in interchange area, signalize both ramp intersections at Sunol Boulevard, widen structure over Happy Valley Road and provide a southbound acceleration lane from Sunol On-Ramp	Draft 2010 TIF Report		$6,000,000	$6,000,000	No	100%		97%	100%	$6,000,000	$6,000,000
23	Sycamore Creek Way Extension	200 ft east of Dennis Court to Westbrae Lane	Construct as 2 lane street with bike lanes and a Class I walking trail	Draft 2010 TIF Report		$16,000,000	$16,000,000	No	60%	Expect 40% direct developer contribution, based on proportional usage from Spotorno trips	100%	100%	$9,600,000	$9,600,000
24	W Las Positas Boulevard	Hopyard Road	Construct 3rd westbound left turn lane	Draft 2010 TIF Report		$820,000	$820,000	No	100%		98%	100%	$820,000	$820,000
25	W Las Positas Westbound	Owens Drive to Santa Rita	Improve or modify each intersection and westbound WLP to improve circulation through this stretch and improve operations at Santa Rita/West Las Positas	Draft 2010 TIF Report		$120,000	$120,000	No	100%		100%	100%	$120,000	$120,000
26	Park and Ride Lot	-	Park and Ride lot at Bernal/I-680	Draft 2010 TIF Report		$4,000,000	$4,000,000	No	100%		100%	100%	$4,000,000	$4,000,000
27	Embarcadero Court	Embarcadero Court at two-way stop-controlled intersection	Construct a roundabout	Workday TIA		$1,000,000	$1,000,000	No	100%		100%	100%	$1,000,000	$1,000,000
28	El Charro Road	I-580 Interchange	[illegible] Improvements (Phase 2): reconstruction of overcrossing to provide four-lanes in each direction with bike lanes; reconstruction of the southbound to eastbound loop on-ramp; widening of the eastbound off-ramp to provide two exit lanes with two left turn and two right turn lanes; widening of the eastbound on-ramp; widening of the westbound off-ramp to provide two left turn and two right turn lanes; and widening of the westbound on-	City		$4,193,625	$4,193,625	No	100%		77%	100%	$4,193,625	$4,193,625
29	Hacienda Drive	Hacienda Drive at I-580 Eastbound Off-Ramp	Modify signal and stripng to convert #2 left turn lane to a left/right out lane	General Plan		$40,000	$40,000	No	100%		84%	100%	$40,000	$40,000

#	Roadway	Intersection/Segment	Improvements	Source	Updated Description	Estimated Cost		Existing Deficiency?	Percent Eligible for Fee Program	Explanation of Eligibility	Percent Pleasanton Trips, from Model	Percent Pleasanton Trips, Adjusted	Cost Included in TIF Program	
30	Hopyard Road	Hopyard Road at I-580 Eastbound Ramp	Modify signal to provide eastbound right/northbound through overlap period	General Plan		$30,000	$30,000	No	100%		72%	100%	$30,000	$30,000
31	Hopyard Road	Hopyard Road at I-580 Westbound Off-Ramp	Re-stripe off-ramp to convert #2 left turn lane into a left/right option lane	General Plan		$20,000	$20,000	No	100%		56%	56%	$11,200	$11,200
32	Stoneridge Drive	Stoneridge Drive at I-680 Northbound	Modify signal to allow a northbound right/westbound through overlap period	General Plan		$30,000	$30,000	No	100%		96%	100%	$30,000	$30,000
33	Valley Avenue	Valley Avenue at Koll Center Parkway North	Un-split east/west signal phasing	General Plan		$40,000	$40,000	No	100%		100%	100%	$40,000	$40,000
34	-	Johnson Drive at Stoneridge Drive	Widen southbound approach to be wide for at least 700 feet north of intersection to provide an additional northbound receiving lane and an additional southbound right turn lane, add an additional southbound left turn lane, extend the westbound right turn pocket 800 feet, convert the lane to a shared through+right lane, construct a second on-ramp lane to northbound I-680, and add a northbound	Johnson Drive EDZ		$7,000,000	$7,000,000	No	100%		98%	100%	$7,000,000	$7,000,000
35	Stoneridge Mall Road	Stoneridge Mall Road at Stoneridge Drive	Extend the innermost southbound left turn lane to McWilliams Lane	Workday TIA		$100,000	$100,000	No	100%		87%	100%	$100,000	$100,000
36	Various Locations	-	Install flashing yellow arrows at up to 25 traffic signals	City		$1,250,000	$2,500,000	Yes	17%	Treated as existing deficiency because project is primarily safety-focused		100%	$215,000	$430,000
		SUBTOTAL, Roadway Improvements				**$151,513,625**	**$161,763,625**						**$113,151,845**	**$124,706,845**
New Traffic Signals														
37	-	Bernal Avenue at Nevada Street	Install new traffic signal	Draft 2010 TIF Report		$750,000	$750,000	No	100%		100%	100%	$750,000	$750,000
38	-	Bernal Avenue at Kottinger Drive	Install new traffic signal	Draft 2010 TIF Report		$750,000	$750,000	No	100%		96%	100%	$750,000	$750,000
39	-	Bernal Avenue at Main Street	Install new traffic signal	Draft 2010 TIF Report		$750,000	$750,000	No	100%		96%	100%	$750,000	$750,000
40	-	Busch Road at El Charro Road	Install new traffic signal	Draft 2010 TIF Report		$675,000	$675,000	No	80%	Expect 20% direct developer contribution	98%	100%	$540,000	$540,000
41	-	El Charro Road at Stanley Boulevard	Install new traffic signal	Draft 2010 TIF Report		$675,000	$675,000	No	80%	Expect 20% direct developer contribution	99%	100%	$540,000	$540,000
42	-	Foothill Road at Highland Oaks Drive	Install new traffic signal	Draft 2010 TIF Report		$675,000	$675,000	No	100%		100%	100%	$675,000	$675,000
43	-	Hopyard Road at Del Valle Parkway	Install new traffic signal	Draft 2010 TIF Report		$750,000	$750,000	No	100%		89%	100%	$750,000	$750,000
44	-	Main Street at St. Mary Street/Spring Street	Install new traffic signal	Draft 2010 TIF Report		$1,000,000	$1,000,000	No	100%		96%	100%	$1,000,000	$1,000,000
45	-	Santa Rita Road at Francisco Street	Install new traffic signal	Draft 2010 TIF Report		$675,000	$675,000	No	100%		100%	100%	$675,000	$675,000
46	-	Santa Rita Road at Sutter Gate Avenue	Install new traffic signal	Draft 2010 TIF Report		$675,000	$675,000	No	100%		100%	100%	$675,000	$675,000
47	-	Stoneridge Mall Road at Decker Way	Install new traffic signal	Draft 2010 TIF Report		$675,000	$675,000	No	100%		100%	100%	$675,000	$675,000
48	-	Stoneridge Mall Road at West BART Station Driveway	Install new traffic signal	Draft 2010 TIF Report		$675,000	$675,000	No	100%		54%	54%	$364,500	$364,500
49	-	Valley Avenue at Blackbird Drive	Install new traffic signal	Draft 2010 TIF Report		$750,000	$750,000	No	100%		100%	100%	$750,000	$750,000
50	-	Valley Avenue at Hansen Drive	Install new traffic signal	Draft 2010 TIF Report		$750,000	$750,000	No	100%		100%	100%	$750,000	$750,000

#	Roadway	Intersection/Segment	Improvements	Source	Updated Description	Estimated Cost		Existing Deficiency?	Percent Eligible for Fee Program	Explanation of Eligibility	Percent Pleasanton Trips, from Model	Percent Pleasanton Trips, Adjusted	Cost Included in TIF Program	
51	-	Valley Avenue at Koll Center Parkway (South)	Install new traffic signal	Draft 2010 TIF Report		$750,000	$750,000	No	100%		100%	100%	$750,000	$750,000
52	-	Valley Avenue at Paseo Santa Cruz North	Install new traffic signal	Draft 2010 TIF Report		$750,000	$750,000	Yes	17%	Existing deficiency	100%	100%	$129,000	$129,000
53	-	Valley Avenue at Paseo Santa Cruz South	Install new traffic signal	Draft 2010 TIF Report		$750,000	$750,000	No	100%		100%	100%	$750,000	$750,000
54	-	Santa Rita Boulevard at Castlewood Drive	Install new traffic signal	General Plan		$675,000	$675,000	Yes	17%	Existing deficiency	100%	100%	$116,100	$116,100
55	-	Johnson Drive at Commerce Drive	Install a traffic signal and a southbound left turn lane	Johnson Drive EDZ		$675,000	$675,000	No	100%	Direct developer funding	100%	100%	$675,000	$675,000
56	-	Johnson Drive at Owens Drive (1)	Install new traffic signal	Johnson Drive EDZ		$750,000	$750,000	No	100%	Direct developer funding	100%	100%	$750,000	$750,000
		SUBTOTAL, New Traffic Signals				**$14,575,000**	**$14,575,000**						**$12,814,600**	**$12,814,600**

#	Roadway	Intersection/Segment	Improvements	Source	Updated Description	Estimated Cost		Existing Deficiency?	Percent Eligible for Fee Program	Explanation of Eligibility	Percent Pleasanton Trips, from Model	Percent Pleasanton Trips, Adjusted	Cost Included in TIF Program	
Bicycle Improvements														
57	Dublin Canyon Road	Foothill Road to Canyon Meadow Circle	Six foot bike lanes	Bike/Ped Plan	-	$234,819	$234,819		17%				$40,389	$40,389
58	Foothill Road	Canyon Way to Castlewood Drive	Six foot bike lanes with 2 foot buffer or cycle track	Bike/Ped Plan	Separated bikeway with delineators (low range) or raised concrete curb (high range)	$845,780	$5,268,288		17%				$145,473	$906,146
59	Hopyard Road	I-580 WB Off-Ramp to Black Avenue	Six foot bike lanes with 2 foot buffer or cycle track	Bike/Ped Plan	Separated bikeway with delineators (low range) or raised concrete curb (high range)	$1,014,912	$6,321,946		17%				$174,565	$1,087,375
60	Willow Road	Owens Drive to W Las Positas Drive	Six foot bike lanes	Bike/Ped Plan	Separated bikeway with delineators (low range) or raised concrete curb (high range)	$465,168	$2,897,558		17%				$80,009	$498,380
61	Santa Rita Road	Stoneridge Drive to Black Avenue	Six foot bike lanes with 2 foot buffer or cycle track	Bike/Ped Plan	Separated bikeway with delineators (low range) or raised concrete curb (high range)	$507,456	$3,160,973		17%				$87,282	$543,687
62	Del Valle Parkway	Hometown Way to Main Street	Six foot bike lanes	Bike/Ped Plan	Buffered bicycle lanes or separated bikeways	$49,030	$84,576		17%				$8,433	$14,547
63	St Mary Street	Division Street to Main Street	Six foot bike lanes	Bike/Ped Plan	Bicycle route (low range) or bicycle lanes (high range)	$25,200	$64,042		17%				$4,334	$11,015
64	Main Street	Old Bernal Avenue to Bernal Avenue	Six foot bike lanes	Bike/Ped Plan	Low or high cost bicycle boulevard	$16,800	$327,600		17%				$2,890	$56,347
65	Abbie Street	Main Street to First Street	Six foot bike lanes	Bike/Ped Plan	-	$21,347	$21,347		17%				$3,672	$3,672
66	First Street	Vineyard Avenue to Bernal Avenue	Six foot bike lanes with 2 foot buffer or cycle track	Bike/Ped Plan	-	$253,728	$1,580,486		17%				$43,641	$271,844
67	Owens Drive	Hopyard Avenue to W Las Positas Boulevard	Six foot bike lanes with 2 foot buffer or cycle track	Bike/Ped Plan	Separated bikeway low or high range	$634,320	$3,951,216		17%				$109,103	$679,609
68	Stoneridge Drive	Foothill Road to Santa Rita Road	Six foot bike lanes with 2 foot buffer or cycle track	Bike/Ped Plan	-	$747,713	$1,289,784		17%				$128,607	$221,843
69	W Las Positas Boulevard	Santa Rita Road to Hacienda Drive	Six foot bike lanes with 2 foot buffer or cycle track	Bike/Ped Plan	Separated bikeway low or high range	$422,880	$2,634,144		17%				$72,735	$453,073
70	W Las Positas Boulevard	Dorman Road to Hopyard Road	Five to five and a half foot bike lanes	Bike/Ped Plan	Separated bikeway low or high range	$42,288	$263,414		17%				$7,274	$45,307
71	Valley Avenue	Sunol Boulevard to Case Avenue	Six foot bike lanes with 2 foot buffer or cycle track	Bike/Ped Plan	Bicycle lanes	$126,864	$790,243		17%				$21,821	$135,922
72	Valley Avenue	Hopyard Road to Bernal Avenue	Six foot bike lanes with 2 foot buffer or cycle track	Bike/Ped Plan	-	$318,698	$3,424,387		17%				$54,816	$588,995
73	Valley Avenue	Northway Road to Greenwood Road	Six foot eastbound bike lanes	Bike/Ped Plan	-	$74,715	$74,715		17%				$12,851	$12,851
74	Valley Avenue	Santa Rita Road to Stanley Boulevard	Six foot bike lanes with 2 foot buffer or cycle track	Bike/Ped Plan	-	$269,667	$2,897,558		17%				$46,383	$498,380
75	Bernal Avenue	Foothill Road to Pleasanton Avenue	Six foot bike lanes with 2 foot buffer or cycle track	Bike/Ped Plan	-	$318,698	$3,424,387		17%				$54,816	$588,995
76	Bernal Avenue	Koll-anger Drive to Stanley Boulevard	Six foot bike lanes with 2 foot buffer or cycle track	Bike/Ped Plan		$422,880	$2,634,144		17%				$72,735	$453,073
77	Sunol Boulevard	Arlington Drive to I-680	Six foot bike lanes	Bike/Ped Plan	Buffered bicycle lanes or separated bikeways	$73,546	$126,864		17%				$12,650	$21,821
78	Pleasanton Sunol Boulevard	I-680 Interchange to Castlewood Drive	Six foot bike lanes	Bike/Ped Plan		$42,694	$42,694		17%				$7,343	$7,343
79	-	Foothill Road at Stoneridge Drive	Stripe existing Class II bike lanes to intersection	Bike/Ped Plan		$42,694	$42,694		17%				$7,343	$7,343
80	-	Stoneridge Drive at Santa Rita Road	Stripe existing Class II bike lanes to intersection	Bike/Ped Plan		$21,347	$21,347		17%				$3,672	$3,672
81	-	Valley Avenue at Santa Rita Road	Stripe existing Class II bike lanes to intersection (proposed southbound and westbound lanes)	Bike/Ped Plan		$42,694	$42,694		17%				$7,343	$7,343
82	-	Vineyard Avenue at First Street	Stripe existing Class II bike lanes to intersection (eastbound lane only)	Bike/Ped Plan		$10,674	$10,674		17%				$1,836	$1,836
83	-	Bernal Avenue at Sunol Boulevard	Stripe existing Class II bike lanes to intersection	Bike/Ped Plan		$42,694	$42,694		17%				$7,343	$7,343
84	Arroyo de la Laguna Access Improvements	Commerce Drive	Add trail access gate near Commerce Drive, crosswalk improvements	Bike/Ped Plan		$42,110	$42,110		17%				$7,243	$7,243

#	Roadway	Intersection/Segment	Improvements	Source	Updated Description	Estimated Cost		Existing Deficiency?	Percent Eligible for Fee Program	Explanation of Eligibility	Percent Pleasanton Trips, from Model	Percent Pleasanton Trips, Adjusted	Cost Included in TIF Program	
85	Val Vista Community Park Trail	Arroyo de la Laguna to Johnson Drive/Stoneridge Drive	East bank: 10 foot paved bikeway Compacted soil/decompressed granite side path for pedestrian/runner/equestrian use	Bike/Ped Plan		$462,063	$738,735		17%				$79,475	$127,062
86	Val Vista Community Park Trail	Johnson Drive/Stoneridge Drive to Johnson Drive North/I-580	South and east bank: 10 foot paved bikeway Compacted soil/decompressed granite side path for pedestrian/runner/equestrian use Intersection/trail crossing at Stoneridge	Bike/Ped Plan		$1,162,150	$1,853,836		17%				$199,891	$318,860
87	Val Vista Bridge Improvements	Val Vista Community Park Trail & Arroyo de la Laguna	Update bridge railing to meet Caltrans standards	Bike/Ped Plan		$89,700	$89,700		17%				$15,429	$15,429
88	Arroyo de la Laguna	Arroyo Mocho to Arroyo del Valle	East bank 10 foot paved bikeway Compacted soil/decompressed granite side path for pedestrian/runner/equestrian use	Bike/Ped Plan		$1,270,674	$2,031,522		17%				$218,556	$349,422
89	W Las Positas/Arroyo de la Laguna Trail Access Point	Arroyo de la Laguna to W Las Positas	Access gate and pathway from north side of W Las Positas Road	Bike/Ped Plan		$115,000	$115,000		17%				$19,780	$19,780
90	Arroyo de la Laguna Trail - South Extension	Arroyo del Valle to near south end of Laguna Creek Lane	10 foot paved bikeway Compacted soil/decompressed granite side path for pedestrian/runner/equestrian use Requires new bike/ped bridge at junction of Arroyo del Valle. Intersection improvements at Bernal Ave. Potential access points at Tylewood Drive, Bernal Avenue, and along Laguna Creek Lane	Bike/Ped Plan		$2,088,309	$2,088,309		17%				$359,189	$359,189
91	Pleasanton Canal Bridge Improvements	Alamo Canal Trail to Pleasanton Canal	Change bridge railing to meet Caltrans standards: 55" height	Bike/Ped Plan		$69,000	$69,000		17%				$11,868	$11,868
92	Chabot Canal	Owens Drive/Dublin-Pleasanton BART Station to W Las Positas Boulevard/Arroyo Mocho Trail	10 foot paved bikeway Compacted soil/decompressed granite side path for pedestrian/runner/equestrian use Intersection improvements at W Las Positas, Inglewood, Stoneridge, Gibraltar, Owens. Requires bridge at Arroyo Mocho. Provides between Arroyo Mocho Trail and Dublin-Pleasanton BART, and Hart Middle School (Constrain multiple mid-block crossings)	Bike/Ped Plan		$4,079,915	$4,079,915		17%				$701,745	$701,745
93	Iron Horse Trail	Between Stoneridge Drive and Santa Rita Road	Iron Horse Trail, intersection/trail crossing and signage improvements are needed. This area includes the intersection of W Las Positas with Stoneridge Drive and the Arroyo Mocho Trail with the Iron Horse Trail Corridor, construct bridge across Arroyo Mocho Trail	Draft 2010 TIF Report		$1,600,000	$2,800,000		17%				$275,200	$481,600

#	Roadway	Intersection/Segment	Improvements	Source	Updated Description	Estimated Cost		Existing Deficiency?	Percent Eligible for Fee Program	Explanation of Eligibility	Percent Pleasanton Trips, from Model	Percent Pleasanton Trips, Adjusted	Cost Included in TIF Program	
94	Iron Horse Trail	Busch Road to Stanley Boulevard	10 foot paved bikeway Compacted soil/decompressed granite side path for pedestrian/runner/equestrian use from Busch Road to Stanley Boulevard at Shadow Cliffs Regional Park Entrance. Intersection/trail crossings improvements at Busch Road and Valley/Stanley intersection, and railroad crossing	Bike/Ped Plan		$8,414,400	$8,414,400		17%				$1,447,277	$1,447,277
95	Tassajara Canal	Rosewood Drive/I-580 to W Las Positas Boulevard/Arroyo Mocho Trail	10 foot paved bikeway Compacted soil/decompressed granite side path for pedestrian/runner/equestrian use Intersection improvements at Rosewood, Owens, Stoneridge, W Las Positas. Requires bridge at Arroyo Mocho. Study potential for crossing at I-580 to connect with Tassajara Creek Trail in Dublin. (constraints, multiple mid-block crossings, current adjacent land uses are commercial office/industrial parks which turn backs to canal with no access points)	Bike/Ped Plan		$2,346,185	$3,245,369		17%				$403,544	$558,204
96	Arroyo Mocho	Hopyard Road to City Limit near Busch Road	South bank: 10 foot paved bikeway Compacted soil/decompressed granite side path for pedestrian/runner/equestrian use Provides connection to future trails to Livermore	Bike/Ped Plan		$3,241,442	$5,178,146		17%				$557,528	$890,649
97	Arroyo Mocho	Near Gulfstream Street to City Limit near Busch Road	Access improvements from Parklands Park and Meadows Park neighborhoods North bank: 10 foot paved bikeway Compacted soil/decompressed granite side path for pedestrian/runner/equestrian use Provides connection to future trails to Livermore	Bike/Ped Plan		$1,062,745	$1,699,091		17%				$182,792	$292,244
98	Arroyo Mocho	Hopyard Road to Santa Rita Road	Access improvements from Parkside neighborhood	Bike/Ped Plan		$61,640	$61,640		17%				$10,602	$10,602
99	Arroyo Mocho - Parlands Connector	W Las Positas to Arroyo Mocho Trail	In coordination with any future major redevelopment of the Hacienda shopping center site at the SW corner of W Las Positas and Hopyard, provide a multi-use trail connecting from Parlands Elementary School to the Arroyo Mocho trail. Consider new bike/pedestrian bridge for this connection	Bike/Ped Plan		$323,444	$517,115		17%				$55,632	$88,944
100	Pleasanton Canal	Arroyo de la Laguna to Hopyard Road	North bank: 10 foot paved bikeway Compacted soil/decompressed granite side path for pedestrian/runner/equestrian use Provides connection Fennes & Community Park and Pleasanton Sports & Recreation Park	Bike/Ped Plan		$808,611	$1,292,787		17%				$139,084	$222,359

#	Roadway	Intersection/Segment	Improvements	Source	Updated Description	Estimated Cost		Existing Deficiency?	Percent Eligible for Fee Program	Explanation of Eligibility	Percent Pleasanton Trips, from Model	Percent Pleasanton Trips, Adjusted	Cost Included in TIF Program	
101	Pleasanton Canal	Arroyo de la Laguna to Hopyard Road	Trail Access Improvements	Bike/Ped Plan	10' Paved Trail, Gate Improvements at Cul-De-Sac, Gate Improvements at Hopyard Road, New Signal Cost	$1,489,642	$2,112,154		17%				$254,218	$363,291
102	Pleasanton Sports & Recreation Park	Hopyard Road to Omega Circle	Trail Access Improvements	Bike/Ped Plan	Two new access gates, improve existing path with ramp and sharrows on Omega Circle	$33,720	$33,720		17%				$5,800	$5,800
103	Arroyo del Valle	Main Street to Shadow Cliffs Regional Park	Trail improvements per Community Trails Master Plan	Bike/Ped Plan		$2,909,000	$2,909,000		17%				$500,948	$500,948
104	Main Street/Santa Rita to Stanley connector	South end of Santa Rita frontage road to Stanley Boulevard	Realign existing path on east side of Main Street south side of railroad. Add bike/ped crossing gate at the railroad crossing from Santa Rita frontage road southbound	Bike/Ped Plan	10' Paved Path and new ped arm crossing gates	$458,800	$458,800		17%				$78,914	$78,914
105	Regional Trail	Bernal Avenue to Stanley Boulevard	10' concrete pedestrian/bike path 6' decomposed granite multi-use path Intersection/trail crossing improvements	Bike/Ped Plan	Assume 2 RRFBs and 2 PHB crosswalks plus asphalt path with separate DG path	$1,896,184	$1,896,184		17%				$326,144	$326,144
106	Regional Trail	Bernal Avenue to City Limit near I-680	Class I Multi-Use Trail, connecting with planned East Bay Regional Park District Trail south. Provides route avoiding the Sunol Boulevard crossing of I-680	Bike/Ped Plan		$1,155,158	$1,846,858		17%				$198,687	$317,656
107	Interchanges	I-580 (Foothill, Hopyard, Hacienda, Santa Rita and El Charro) and I-680 (Stoneridge, Bernal and Sunol)	Interchange improvements for bikes	City		$5,712,000	$5,712,000		17%				$982,464	$982,464
108	Foothill Road	-	Foothill Road Bike Master Plan	New		$40,000	$40,000		17%				$6,880	$6,880
109	Downtown	-	Downtown Bike Master Plan	New		$150,000	$250,000		17%				$25,800	$43,000
		SUBTOTAL, Bicycle Improvements				**$46,171,198**	**$91,258,665**						**$8,285,445**	**$15,695,114**
Supporting Infrastructure Upgrades														
110	Citywide	-	Expand the City's ITS equipment and capabilities, update the City's Traffic Operations Center Hardware (computers, servers, switches, monitors, etc.), web integration and information dissemination project to provide information to public through various media (i.e., web, mobile, phone, etc.); includes 5 years of service	Draft 2010 TIF Report		$640,000	$640,000		17%				$110,080	$110,080
111	Citywide	-	Upgrade and update of approximately 70 traffic controllers to allow for Ethernet communications, upgrade system communication on to Ethernet and establish communication to all signals, upgrade existing controller software to the latest version	Draft 2010 TIF Report		$1,100,000	$1,100,000		17%				$189,200	$189,200
		OVERALL TOTAL				**$215,999,815**	**$269,329,290**						**$136,951,189**	**$153,575,859**