

9. APPENDICES

Precise Description of the Specific Plan Area Boundary

[TO BE ADDED]

Table 9-1: Land Use Regulations

P: Permitted
 U: Use Permit
 -: Not Permitted Except by Overlay District
 UD: Per Underlying District
 See Zoning Ordinance for descriptions of use classifications.

	VCMU	CMU	CS/O	RO	OS
Residential Uses					
Congregate Care, General	U	U	-	U	-
Congregate Care, Limited	P	P	-	P	-
Day Care, Limited	P	P	-	P	-
Home Occupation	U	U	-	U	-
Multifamily Residential	(1)	-	-	(2)	-
Residential Care, Limited	(1)	P	-	P	-
Single-family Residential	(2)	-	-	(2)	-
Public and Semipublic Uses					
Clubs and Lodges	U	-	U	UD	-
Cultural Institutions	U	-	P	UD	-
Day Care, Large Family	(3)	(3)	-	UD	-
Day Care, General	U	U	U	UD	-
Emergency (Urgent) Medical Care	P	-	U	UD	-
Government Offices	(4)	-	P	UD	-
Heliports	-	-	-	UD	-
Park and Recreation Facilities	P	-	-	UD	U
Public Safety Facilities	U	U	U	UD	U
Religious Assembly	U	U	U	UD	-
Residential Care, General					
- Children (Under 18)	-	-	-	UD	-
- Adults (Ages 18-59)	U	U	-	UD	-
- Elderly (60 and Over)	-	-	-	UD	-
Schools, Public or Private	U	-	-	UD	-
Utilities, Major	U	U	U	UD	U
Utilities, Minor	P	P	P	UD	U
Commercial Uses					
Adult Businesses	-	-	-	UD	-
Ambulance Services	-	U	U	UD	-
Animal Sales and Services					
- Animal Boarding/Training	-	U	U	UD	-
- Animal Clinics	U	P	P	UD	-

Table 9-1: Land Use Regulations (continued)

P: Permitted
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 UD: Per Underlying District
 See Zoning Ordinance for descriptions of use classifications.

	VCMU	CMU	CS/O	RO	OS
- Animal Grooming	P	P	P	UD	-
- Animal Hospitals	-	U	U	UD	-
- Animals: Retail Sales	U	-	-	UD	-
Artists' Studios	P	P	P	UD	-
Banks and Savings and Loans	P	P	U	UD	-
- With Drive-Up Service	U	U	U	UD	-
Building Materials and Services					
- Home/Office Improvement	-	(5)	(5)	UD	-
- Contractors and Subcontractors	-	(5)	(5)	UD	-
Catering Services	P	P	P	UD	-
Commercial Filming	U	-	U	UD	-
Commercial Recreation and Entertainment	U	U	U	UD	-
Communications Facilities	P	P	P	UD	-
Eating and Drinking Establishments	P	U	U	UD	(12)
- With Wine and Beer Service	P	U	U	UD	-
- With Full Alcoholic Beverage Service	U	U	U	UD	-
- Bars With Live Entertainment/Dancing	U	U	-	UD	-
- With Take-Out Service	P	P	U	UD	-
- With Drive-through	-	U	-	UD	-
Food and Beverage Sales	P	U	-	UD	-
Horticulture, Limited	-	-	-	UD	P
Laboratories	-	P	P	UD	-
Machine Shops	-	-	-	UD	-
Maintenance and Repair Services	-	(7)	(7)	UD	-
Nurseries	U	P	P	UD	-
Offices, Business and Professional	(4)	(8)	P	UD	-
- Offices, Medical	U	(9)	U	UD	-
Pawn Shops	U	-	-	UD	-
Personal Improvement Services	U	(10)	U	UD	-
Personal Services	P	P	P	UD	-
Print Shops	P	U	U	UD	-
Rental Services, Consumer-Oriented	-	(11)	(11)	UD	-
Research and Development Services	-	P	P	UD	-
Retail Sales	-	P	P	UD	-

Table 9-1: Land Use Regulations (continued)

P: Permitted

U: Use Permit

- : Not Permitted Except by Overlay District

UD: Per Underlying District

See Zoning Ordinance for descriptions of use classifications.

	VCMU	CMU	CS/O	RO	OS
- Limited	P	P	P	UD	-
- Pharmacies and Medical Supplies	U	U	U	UD	-
Secondhand Appliance and Clothing Sales	U	-	-	UD	-
Swap Meets, Recurring	-	-	-	UD	-
Travel Services	P	(10)	P	UD	-
Vehicle/Sales and Services					
- Sales and/or Rentals	-	P	P	UD	-
- Washing	-	P	P	UD	-
- Service Stations	-	(14)	U	UD	-
- Mechanical Repair and Maintenance	-	P	P	UD	-
- Body and Fender Shops	-	P	P	UD	-
- Storage and Towing	-	U	U	UD	-
Visitor Accommodations					
- Bed and Breakfast Inns	-	-	-	UD	-
- Hotels and Motels	U	U	-	UD	-
Warehousing and Storage, Limited	-	-	-	UD	-
Industrial Uses					
Industry, Custom	-	-	-	UD	-
- Limited	-	U	U	UD	-
Industry, Limited	-	-	-	UD	-
- Small-Scale	-	U	U	UD	-
Wholesaling, Distribution and Storage	-	-	-	-	-
- Small-Scale	-	U	U	UD	-
Accessory Uses					
Accessory Uses and Structures	P/U	P/U	P/U	UD	P/U
Temporary Uses					
Agricultural Sales	-	-	-	UD	U
Arts and Crafts Shows, Outdoor	U	-	-	-	-
Christmas Tree Sales	U	U	U	UD	U
Circuses and Carnivals	U	-	-	UD	-
Commercial Filming, Limited	U	U	U	UD	U

Table 9-1: Land Use Regulations (continued)

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 See Zoning Ordinance for descriptions of use classifications.

	VCMU	CMU	CS/O	RO	OS
Live Entertainment Events	U	U	U	UD	-
Personal Property Sales	P	P	-	UD	-
Outdoor Exhibits	U	U	U	UD	-
Recreational Events	U	U	U	UD	U
Religious Assembly	U	-	U	UD	-
Retail Sales, Outdoor	U	U	U	UD	-
Street Fairs	U	U	U	UD	-
Swap Meets, Non-Recurring	U	U	U	UD	-
Trade Fairs	U	U	U	UD	-

Notes:

- (1) Permitted on stories above ground floor only.
- (2) Permitted southwest of San Ramon Valley Boulevard and Purdue Road only. Attached units only. Subject to minimum lot size and density. See text.
- (3) Attached units only. Subject to minimum lot size and density. See text.
- (4) Allowed with a Large Family Day Care permit in the common area of a complex; see Zoning Ordinance Section D4-168.
- (5) Permitted on the ground floor as part of a mixed-use project, occupying less than 25 percent of the gross floor area of the ground floor level; permitted on all other floor levels above the ground floor level.
- (6) Use permit required for those uses with outdoor storage of vehicles or materials.
- (7) Allowed with a use permit as part of a hotel.
- (8) All uses permitted: No outdoor storage shall be allowed for cleaning and janitorial services, supplies, water purification and filtration services and similar uses as determined by the Zoning Administrator.
- (9) Permitted provided that the establishment is located on the second floor of a mixed-use project only.
- (10) Permitted provided that the establishment is located on the second floor of a mixed-use project only. Labs occupying less than 2,000 square feet, when contiguous with and accessory to a medical office, are permitted on both the ground floor and the second floor.
- (11) Use shall be limited to second floor only.
- (12) Use permit required for outdoor storage.
- (13) Allowed with a use permit as part of a hotel or use shall be limited to second floor only.
- (14) Permitted as part of a commercial-recreation facility or park.
- (15) Allowed with a use permit, only when incidental automotive maintenance and repair are included. Otherwise this use shall not be permitted.

Table 9-2: Development Standards

	VCMU	CMU	CS/O	RO	OS
Minimum Lot Area (sq. ft.)	10,000	15,000 (1)	7,500	1.5 ac	10,000
Minimum Lot width (ft.)	80	-	100	70	-
Minimum Yards:					
- Front (ft.)	0-10 (2)	10-25 (3)	10	10	10
- Side (ft.)	-	10-25 (3)	10	10	10
- Corner Side (ft.)	10	10	10	10	10
- Rear (ft.)	-	10	10	10	10
- Rear or Interior Side (ft.) (4)	25	25	NA	25	25
Maximum Height of Structures (ft.) (5)	50	40	40	50	20
Maximum Height of Structures (stories) (5)	4	3	3	4	1
Maximum Lot Coverage	-	-	-	-	-
Minimum Net FAR	0.40	-	-	-	-
Maximum Net FAR (6)					
- Ground floor commercial use	-	-	-	0.40	-
- Total (less than 1.5 acres)	1.25	0.40	0.40	-	-
- Total (1.5 acres or greater)	1.25	1.00	0.40	1.25	-
Minimum Density					
- Units / net acre	22	-	-	22	-
- Lot area/unit (sq. ft.)	1,980	-	-	1,980	-
Maximum Density (less than 1.5 acres) (6)					
- Units / net acre	50	-	-	-	-
- Lot area/unit (sq. ft.)	871	-	-	-	-
Maximum Density (1.5 acres or greater) (6)					
- Units / net acre	50	-	-	50	-
- Lot area/unit (sq. ft.)	871	-	-	871	-
Minimum Site Landscaping	-	-	-	-	-

Notes:

- : No standard.

(1) Minimum 1.5 acre lot area for maximum FAR.

(2) Buildings fronting Old Crow Canyon and Omega Roads must be built between zero and 5 feet of the property line. Additional setbacks up to 25 feet total permitted for outdoor cafes and seating areas. All other streets minimum 10 feet setback. Zoning Ordinance Section D4-142 does not apply in VCMU.

(3) Buildings fronting San Ramon Valley Boulevard must be set back at least 10 feet but no more than 15 feet from the front or corner side property line.

(4) Applies to development with residential uses abutting a lot with exclusively non-residential uses. Parking uses under 20 feet in height and encapsulated in mixed-use building may be set back no more than 10 feet. Rear or Interior Side Yard standard of underlying district applies to exclusively non-residential uses.

(5) Whichever is less.

(6) Maximum net FAR or density, whichever is lower. See Affordable Housing Policy for housing density bonus provisions.

Table 9-3: Trip Generation Budget

ITE Code	Land Use Description	Independent Variable	No. of Units	Daily Rate	AM Rate	PM Rate	Daily Trips	AM Trips	AM In	AM Out	PM Trips	PM In	PM Out
710	Office	1,000 Sq Ft	227,900	17.80	1.56	1.49	4,057	355	312	43	340	58	282
814	Retail	1,000 Sq Ft	227,900	40.60	6.41	4.93	9,253	1,461	701	760	1,124	640	483
Total							13,309	1,816	1,014	802	1,463	698	765
Reductions													
Retail													
		Pass-By (15%)					(1,388)	(219)	(105)	(114)	(169)	(96)	(72)
Total Retail Reduction							(1,388)	(219)	(105)	(114)	(169)	(96)	(72)
Mixed-Use/Transit													
		Reduction (5%)					(665)	(91)	(51)	(40)	(73)	(35)	(38)
Total Mixed-Use/Transit Reduction							(665)	(91)	(51)	(40)	(73)	(35)	(38)
Total Reductions							(2,053)	(310)	(156)	(154)	(242)	(131)	(111)
Total Commercial Trips							11,256	1,506	858	648	1,221	567	654
231	Residential	Dwelling Units	457	6.50	0.66	0.83	2,971	302	75	226	379	216	163
Total							2,971	302	75	226	379	216	163
Reductions													
Mixed-Use/Transit													
		Reduction (10%)					(297)	(30)	(8)	(23)	(38)	(22)	(16)
Total Reductions							(297)	(30)	(8)	(23)	(38)	(22)	(16)
Total Residential Trips							2,673	271	68	204	341	195	147
Total Commercial + Residential Trips							13,929	1,777	926	852	1,563	762	801

Note: Trip Generation Data from ITE Trip Generation, 7th Edition.

Public Financing Evaluation

*Prepared by Economic and Planning Systems,
June 25, 2004.*

This appendix provides an overview of the current and future levels of funding that could be available to fund the proposed Crow Canyon Specific Plan (CCSP) public improvement program and to help subsidize the mixed-use affordable housing catalyst project. A detailed list of the public improvement program and the \$18.36 million costs are shown in Table 8-1.

Sources of Funding

Tax increment revenues will be the primary source of funding for public improvements and other public investments. The Measure C transportation sales tax could also provide a source of funding for select public improvements.¹ The park development fund does not currently have any revenues for projects in the Specific Plan area but may in the future. Other funding mechanisms that charge developers and/or businesses for their share of the benefits of public investments, such as impact fees and Business Improvement Districts, are only likely to be appropriate once significant new development in the area has been generated.

Tax increment revenues will accrue to the redevelopment fund for general public improvements and the low and moderate housing fund to support affordable housing development. Additional tax increment funds over and above administrative costs and ongoing obligations and programs will be available for immediate investment or to support bond issuance. These funds can only be used for projects within the San Ramon redevelopment area, which includes the Crow Canyon Area and the Alcosta Area.

Development Program

The availability of tax increment revenues, as explored in more detail below, is directly tied to the quantity and value of development in the redevelopment area. Unlike development projects with large, contiguous areas of vacant land, the redevelopment of currently urbanized areas is, by its nature, an uncertain, organic, and incremental process. As a result, it is not possible to predict with certainty the sequence and timing of individual property development within the CCSP area or in other areas of San Ramon's redevelopment area.

The future pace of redevelopment will be closely tied to the strength of the real estate market for new, compact forms of housing development and the interest and willingness of existing land and property owners in sale and in redevelopment. It will also be closely tied to expectations concerning the future of the CCSP area. Of particular importance will be the early implementation of the catalyst project and market-led redevelopment efforts in addition to the CCSP's flexibility in allowing for a critical mass of housing development to form over time. Without the expectation of a critical mass of higher density housing in the area, the push for redevelopment will be much reduced and the viability of supporting retail uses limited. As a result, the tax increment revenues generated will be much reduced and only a small proportion of the desired public improvements will be achieved through this source of funding.

Funding Estimates

This section estimates funding that might be available to cover the costs of the CCSP's public improvement program. It focuses on the likely, primary source of funding—tax increment reve-

nues—and describes the existing and projected future funding that might be available to the RDA to fund both the general public improvements and the catalyst project. The evaluation assumes a CCSP development program of over 700 units. The more housing units developed, the greater the likelihood of achieving the tax increment revenues described. A lower number of units, however, will reduce the likelihood of achieving a redevelopment-spurring critical mass and will reduce the tax increment revenues significantly below the levels estimated below.

Existing Funding

The housing/capital fund currently includes a \$2.9 million in reserves. By the end of fiscal year 2004/05, the reserves are projected to decrease to about \$2.4 million, in part due to a \$350,000 investment in relocating the recycling facility from the catalyst site. A \$2 million allocation from these reserves will likely be available to support the development of affordable housing at the catalyst site. These revenues can be used to fund public improvements, land assembly, or other costs associated with affordable housing development.

Non-Housing Redevelopment Funding

Funding for public improvements and other investments supportive of redevelopment emanate from the non-housing fund. The majority of tax increment revenues accrue to the non-housing redevelopment fund and cover administrative expenditures, debt service payments, specific projects, and other additional obligations. Any additional tax increment revenues can be used to fund additional investments and/or to issue bonds and take on additional debt. Table 9-4 shows revenue and expenditure estimates for this fund from fiscal year 2004/05 through 2008/9.

As shown, fiscal year 2004/05 will start with fund reserves of close to \$1 million. The current fiscal year is expected to result in a negative cash flow and the use of about \$750,000 in reserves. The combination of the year's expected administrative costs of about \$1.2 million, debt service obligations of about \$4.8 million, and other specific projects are greater than the tax increment and other revenues expected to be accrued of about \$5.8 million.

The administrative/RDA costs include ongoing administrative costs, ongoing program commitments (e.g., the business incubator subsidy), indefinite and highly uncertain obligations (e.g., ERAF), ongoing commitments that last for a limited duration (for example, the Home Depot reimbursement for grading costs that lasts through fiscal year 2009/10), and one-time expenditures. On the revenue side, tax increment revenues are projected to increase by 5 percent each year. Historical increases over the last five years have averaged 7.5 percent, so 5 percent represents a conservative estimate in light of the CCSP efforts and the number of housing units proposed as part of the CCSP. This results in an annual increase in revenues of about \$200,000.² When combined with fluctuations in cost, the RDA fund is projected to show a small positive surplus in 2005/06 with surpluses increasing to \$575,000 in 2007/08. Table 9-6 shows an estimate of bonding capacity at different points in time based on these estimates for illustrative purposes. Actual bonding capacity will depend on the actual tax increment revenues and interest rates in any particular year. As shown, bonding capacity increases with the availability of net tax increment revenues and could reach \$8.75 million by end of fiscal year 2008/9.

These projections of net revenues and bonding capacity provide a general sense of funding availability, though actual balances accrued may vary considerably depending on market conditions and actual development trends in the CCSP area. In addition, the public improvements identified as part of the CCSP will also compete with projects elsewhere in the RDA for this funding, though at this time no other major investments/projects have been identified. Furthermore, the uncertainty over ERAF payments could significantly affect the levels of funding available. As a result, it is expected that the redevelopment fund could, in the medium to long term, be a significant source of funding for the \$11.76 million in funding required to cover the CCSP public improvements not related to the catalyst project.³ In the short term (the next three years), however, funding availability is highly uncertain.

Affordable Housing Funding

The remaining tax increment revenues accrue to the housing fund to support the development of low and moderate income affordable housing. Any funding remaining once administrative, housing program, and existing debt service obligations are covered could be used to support additional affordable housing development. Such efforts could include investments to support nonprofit, tax credit assisted affordable housing development. These investments could include a variety of improvements, including streetscape and façades, infrastructure, demolition, and assistance in land acquisition and assembly. If used to support development of the catalyst site, surplus funds could be used in combination with the more than \$2 million expected to be available in reserves at the start fiscal year 2005/06. Housing funds may also be used to provide subsidies for inclusionary housing.

Table 9-5 shows revenue and expenditure estimates for this fund from fiscal year 2004/05 through 2009/10. As shown, the upcoming fiscal year begins with a balance of about \$2.9 million. A negative cash flow of about \$750,000 is, however, projected for this year. The projected tax increment and other revenues of about \$1.3 million are below the \$1.8 million in expenditures that include a \$350,000 one-time investment in relocating the recycling facility off the catalyst site.

Expenditures include administrative costs and housing program costs. Major costs beyond the staff costs include an ongoing \$250,000 for home ownership assistance, \$300,000 for Villa San Ramon Phase I, \$50,000 for Villa San Ramon Phase II, and about \$55,000 for the Cambrio project. All these housing development subsidies have limited terms with the Villa San Ramon Phase I payment due to end in 2006/07, and the Villa San Ramon Phase II due to end in 2014/15. As a result, cost reductions occur periodically through time.

On the revenue side, tax increment revenues are projected to increase by 5 percent each year, similar to the non-housing redevelopment tax increment funds. This results in an annual increase in revenues of about \$65,000. When combined with the changes in costs, the housing fund is projected to show a balance of about \$260,000 in 2005/06, \$680,000 in 2007/08, and \$780,000 million in 2009/10. Table 9-6 shows an approximate estimate of bonding capacity at different points in time based on these estimates for illustrative purposes. Actual bonding capacity will depend on the actual tax increment revenues and interest rates in any particular year. As shown, bonding capacity increases with the availability of net tax increment revenues and could reach \$3.0 million by the end of fiscal year 2005/06 and \$7.9 million by the end of fiscal year 2007/08.

Again, these projections of net revenues and bonding capacity provide a general sense of funding availability, though actual balances accrued may vary considerably depending on market conditions and actual development trends in the CCSP area. These tax increment revenues will face less competition from other projects than the tax increment revenues associated with the redevelopment fund. They are also less likely to be affected by fluctuations in ERAF payments and currently result in a positive fund balance. As a result, they are likely to provide a more certain income stream, both for short-term investment and in general for affordable housing-related investments, including the catalyst project.

Catalyst Project

The catalyst project is conceived as a mixed-use development with 55 units of affordable housing, ground level retail, and community oriented uses on the catalyst site. The catalyst site is located on the Redevelopment Agency-owned 1.3-acre site. The total costs of the project, including the land, parking, construction and other costs are expected to total about \$19.9 million.

Conversations with nonprofit affordable housing developers and consideration of other joint venture mixed-use development deals suggest that such developments can be successful with public investments in the following: (1) any required infrastructure improvements, (2) land assembly and acquisition, and (3) the portion of parking improvement costs required to accommodate standards of over 1.5 cars per dwelling unit. In addition the City and RDA must provide a full set of entitlements along with the site. The nonprofit housing developer in return funds the housing construction and a portion of the parking costs.

Development of the nonresidential portion of the project can also require additional subsidies in the early years of the project as it can take time to fill the space with stable retail tenants. In the short term, institutional or other lower-rent paying organizations may occupy the space. Public investment may then be required to subsidize the rent in the early years.

While every deal is different, the City/RDA's development partners could likely cover about two-thirds of the total project costs of \$19.9 million, equivalent to about \$13.3 million. The remaining cost of \$6.6 million would likely need to come through public investment to cover land assembly and acquisition, a portion of parking costs, some retail development subsidy, and the project-related package 1A public improvements. The \$2 million available for this project from the reserves of the housing/capital project fund will cover a portion of these costs. The most likely revenue source for the remaining cost of about \$4.6 million is the additional tax revenue funds associated with the housing fund.

The simple bonding capacity estimates described above and shown in Table 9-6 suggest that the additional tax increment revenues could support a bond issuance of \$3 million at the end of fiscal year 2005/06 to cover a portion of these costs or \$7.9 million by the end of fiscal year 2007/08, more than enough to cover the full funding requirement. If an earlier, smaller bond issuance is chosen, the relatively small bond issuance amount and the higher expenses associated with such bond issuances may create the need to combine this bond issuance with another one from the redevelopment fund for other improvements. In summary, unless development in the RDA slows or other RDA priorities consume significant

funding sources, it appears likely that the catalyst project could be initiated in the early years following completion of the Specific Plan.

Footnotes

¹ To obtain funding from this measure, public improvements must meet the requirements of the measure and be specifically named in the ballot measure.

² Due to the percentage increase, revenue increases are lower than this level in the early years and greater in the later years.

³ The total public improvement program cost of \$18.36 million includes a \$6.6 million subsidy for the mixed-use affordable housing catalyst project and \$11.76 million to cover the costs of a range of other public improvements.

**Table 9-4: San Ramon Redevelopment Agency Tax Increment Projecton
Non-Housing Fund**

Fund/Item	Annual Increase	Fiscal Year Starting				
		2004	2005	2006	2007	2008
Beginning Reserves		\$990,800	\$241,391	\$273,568	\$475,092	\$1,048,406
Revenues						
Tax Increment	5%	\$3,723,173	\$3,909,332	\$4,104,798	\$4,310,038	\$4,525,540
Interest		\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
Note Proceeds - TRAN (1)		<u>\$2,000,000</u>	<u>\$2,000,000</u>	<u>\$2,000,000</u>	<u>\$2,000,000</u>	<u>\$2,000,000</u>
Total Revenues		\$5,808,173	\$5,994,332	\$6,189,798	\$6,395,038	\$6,610,540
Expenditures						
<u>Projects</u>						
Staff O&M	6%	\$6,286	\$6,663	\$7,063	\$7,487	\$7,936
Incubator Subsidy		<u>\$466,144</u>	<u>\$200,000</u>	<u>\$200,000</u>	<u>\$0</u>	<u>\$0</u>
Subtotal		\$472,430	\$206,663	\$207,063	\$7,487	\$7,936
<u>Administrative</u>						
Staff O&M	6%	\$280,681	\$297,522	\$315,373	\$334,296	\$354,353
Legal Services	4%	\$60,000	\$62,400	\$64,896	\$67,492	\$70,192
Audit	4%	\$4,000	\$4,160	\$4,326	\$4,499	\$4,679
Consultant Tax Increment		\$20,000	\$0	\$0	\$0	\$0
Plan Amendment		\$100,000	\$0	\$0	\$0	\$0
Other Projects		\$0	\$100,000	\$100,000	\$100,000	\$100,000
Online Space Available		\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
ERAF		\$500,000	\$300,000	\$300,000	\$300,000	\$300,000
Admin. Charges	4%	\$77,068	\$80,151	\$83,357	\$86,691	\$90,159
Office Equipment		\$3,750	\$3,750	\$3,750	\$3,750	\$3,750
Publications		\$750	\$750	\$750	\$750	\$750
Education and Training		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Meetings & Conferences		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Membership & Conferences		\$5,150	\$5,150	\$5,150	\$5,150	\$5,150
Other O&M		\$13,455	\$13,455	\$13,455	\$13,455	\$13,455
Home Depot Subsidy		<u>\$104,000</u>	<u>\$106,000</u>	<u>\$108,000</u>	<u>\$110,000</u>	<u>\$112,000</u>
Subtotal		\$1,187,354	\$991,838	\$1,017,557	\$1,044,583	\$1,072,988
<u>Crow Canyon Specific Plan</u>						
Staff O&M		\$38,369	\$0	\$0	\$0	\$0
Consultant Specific Plan		\$70,000	\$0	\$0	\$0	\$0
Other Services		\$18,375	\$0	\$0	\$0	\$0
Other O&M		<u>\$1,400</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal		\$128,144	\$0	\$0	\$0	\$0

**Table 9-5: San Ramon Redevelopment Agency Tax Increment Projecton
Housing/Capital Project Fund**

Fund/Item	Fiscal Year Starting					
	2004	2005	2006	2007	2008	2009
Beginning Reserves	\$2,906,000	\$2,385,613	\$2,648,883	\$2,969,435	\$3,651,396	\$4,408,129
Revenues						
Tax Increment	\$1,228,801	\$1,290,241	\$1,354,753	\$1,422,491	\$1,493,615	\$1,568,296
Interest	<u>\$65,000</u>	<u>\$71,568</u>	<u>\$79,466</u>	<u>\$89,083</u>	<u>\$109,542</u>	<u>\$132,244</u>
Total Revenues	\$1,293,801	\$1,361,809	\$1,434,219	\$1,511,574	\$1,603,157	\$1,700,540
Expenditures						
Staff O&M	\$168,005	\$178,085	\$188,770	\$200,097	\$212,102	\$224,829
Audit	\$1,000	\$1,040	\$1,082	\$1,125	\$1,170	\$1,217
Fair Housing	\$5,000	\$0	\$0	\$0	\$0	\$0
Legal Services	\$59,000	\$61,360	\$63,814	\$66,367	\$69,022	\$71,783
Demo Site Dev Proposal	\$125,000	\$0	\$0	\$0	\$0	\$0
Dougherty Valley Project	\$15,000	\$0	\$0	\$0	\$0	\$0
Admin. Charges	\$40,960	\$42,598	\$44,302	\$46,074	\$49,917	\$49,834
Other - Training, Memberships, etc.	\$5,825	\$8,058	\$6,300	\$6,552	\$6,814	\$7,087
Villa San Ramon Phase I	\$300,000	\$300,000	\$300,000	\$0	\$0	\$0
Villa San Ramon Phase II	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Villa San Ramon Conserve Program	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Cambrio	\$54,000	\$0	\$0	\$0	\$0	\$54,000
Park Place	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Home Ownership Assistance Program	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Miscellaneous	\$181,000	\$0	\$0	\$0	\$0	\$0
Debt Service	\$144,398	\$144,398	\$144,398	\$144,398	\$144,398	\$144,398
Recycling Facility Relocation	<u>\$350,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Expenditures	\$1,814,188	\$1,100,539	\$1,113,666	\$829,613	\$848,423	\$918,148
Net Surplus	(\$520,387)	\$261,270	\$320,553	\$681,961	\$754,734	\$782,392
Ending Reserves	\$2,385,613	\$2,646,883	\$2,969,436	\$3,651,396	\$4,406,130	\$5,190,521

Source: City of San Ramon; Economic & Planning Systems, Inc.

Table 9-6: Tax Increment Bonding Capacity by Fund

Fund/Item	Fiscal Year Starting				
	2004	2005	2006	2007	2008
<u>Redevelopment/ Non-Housing Fund</u>					
Net Revenues	\$ (749,409)	\$ 32,177	\$ 201,524	\$ 573,315	\$ 765,962
Bonding Capacity (1)	\$0	\$370,000	\$2,340,000	\$6,650,000	\$8,890,000
<u>Housing Fund</u>					
Net Revenues	\$ (520,387)	\$ 261,270	\$ 320,553	\$ 681,961	\$ 754,734
Bonding Capacity (1)	\$0	\$3,030,000	\$3,720,000	\$7,910,000	\$8,750,000

(1) Bonding capacity is conservatively calculated at 11.6 times the net revenues in a given year. This ratio is based on the following assumptions: a 6 percent interest rate; a 15 percent debt service coverage ratio; and 20 percent of gross bond proceeds required for issuance, closing, and other costs. Numbers are rounded to the nearest \$10,000.

Sources: City of San Ramon; Economic & Planning Systems, Inc.

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