



# AGENDA REPORT

Agenda Item  
Reviewed:  
City Manager  
Finance Director

9

Handwritten signatures in blue ink, including one that appears to be "J.P." and another that appears to be "D.S.", written over the printed names of the City Manager and Finance Director.

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MEETING DATE: OCTOBER 17, 2017

TO: JEFFREY C. PARKER, CITY MANAGER

FROM: DOUGLAS S. STACK, DIRECTOR OF PUBLIC WORKS/CITY ENGINEER

SUBJECT: TUSTIN LEGACY BACKBONE INFRASTRUCTURE FINANCING PROGRAM – 2017 UPDATE

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## SUMMARY

A 2017 updated analysis has been completed of the fair share contributions required of development areas at Tustin Legacy to finance Tustin Legacy Backbone Infrastructure to serve new development.

## RECOMMENDATION

It is recommended that the City Council:

1. Receive and approve the 2017 Update of the Tustin Legacy Backbone Infrastructure Financing Program and Tustin Legacy Fair Share Analysis; and
2. Direct staff to utilize the fair share allocations for specific development areas in negotiated sale or conveyance transactions, including those transactions that involve development agreements, disposition and development agreements and/or other transaction agreements at Tustin Legacy necessary to accommodate private development.

## FISCAL IMPACT

The Tustin Legacy Backbone Infrastructure Finance Program 2017 Update (TL Infrastructure Program) assists in the financing of public facilities and required developer EIS/EIR mitigation for the Tustin Legacy Project and, as needed, to serve development at Tustin Legacy. Total TL Backbone Infrastructure Program costs would total \$467M, assuming approval of this update, an increase of \$72M over the 2011 Update (See Table 1 of attachment). To date completed facilities were originally estimated at \$233M (See Table 1 of attachment). Actual expenditures were only \$189M thus creating savings totaling \$44M. Total facilities yet to be constructed are estimated at \$234M (See Table 6 of attachment).

Total funds collected from all sources to date equals \$258M. Anticipated future developer contributions would be expected in the amount of \$164M (See Table 2 of attachment). There is essentially no change to developer contributions from the 2011 Update, just a re-distribution over Disposition Areas based on the recently approved Specific Plan Amendment. Additional facility costs were added based on an increase of \$36M from outside financing sources (primarily grants and CFD 14-01) and the aforementioned construction savings (See Table 2, Subtotal of "Other Financing Sources" of attachment).

Amounts may be modified in the future by the City Council based on any subsequent updates to the TL Infrastructure Program.

### **CORRELATION TO THE STRATEGIC PLAN**

The Tustin Legacy Backbone Infrastructure Finance Program 2017 Update contributes to the fulfillment of the City's Strategic Plan Goal A: Economic and Neighborhood Development. Specifically, the project implementation of Strategy 1, which among other items, is to develop critical phases of Tustin Legacy.

### **DISCUSSION AND BACKGROUND**

The TL Infrastructure Program is part of a comprehensive financing and construction program to ensure completion of needed backbone infrastructure necessary to accommodate development within the former Marine Corps Air Station (also referred to as the Tustin Legacy Project), which includes properties within the City of Tustin and the City of Irvine and all properties within the MCAS Tustin Specific Plan ("Specific Plan") area.

The purpose of the TL Infrastructure Program is to facilitate early completion of improvements when needed, provide for a method of financing the backbone infrastructure network, to make provision for development where certain Tustin Legacy backbone infrastructure is required as a condition of development, and to ensure that new development is in balance with adequately serving backbone infrastructure. The TL Infrastructure Program is based in part upon the environmental mitigation measures contained in the Final Joint Environmental Impact Statement/Environmental Impact Report for the Disposal and Reuse of the Former Marine Corps Air Station Tustin (the "Final EIS/EIR", as subsequently amended), the MCAS Specific Plan and Tustin General Plan, the corresponding Master Development Plan and Design Guidelines for the Tustin Legacy Project, and approved Concept Plans and entitlements granted for development within the Tustin Legacy Project, including subsequent amendments thereto.

The TL Infrastructure Program also required adjustment based on updated regulatory requirements and actual costs of construction to complete backbone elements and estimated construction cost inflationary increases. The TL Infrastructure Program identifies certain required backbone infrastructure improvements needed to serve future development within the Tustin Legacy Project along with the corresponding source documents, such as, but not limited to, the Final EIS/EIR and Specific Plan, as may have been amended, which identify the level of development that can be accommodated upon their completion. Through the TL Infrastructure Program, the phasing of future development can also be linked to the phasing of required backbone infrastructure.

The TL Infrastructure Program requires all new private development within the Tustin Legacy Project to pay a Fair Share Contribution of required Tustin Legacy backbone infrastructure, or to design and construct TL Infrastructure Program improvements, and/or a combination, as agreed to by the City and a developer. The Fair Share Contributions correspond to actual costs for improvements which include necessary funding for engineering and construction costs of backbone infrastructure improvements, the City's administrative and construction management expenses related to such backbone infrastructure improvements, and any plan checking and

inspection and permitting expenses. The TL Infrastructure Program does not include maintenance or operational costs for said backbone infrastructure improvements.

The 2017 update to the TL Infrastructure Program is based on review of the TL Infrastructure Program by the City's Public Works Department, Economic Development Department, and supporting consultants to determine any adjustments to the program necessary to (1) reflect actual costs incurred or projected costs to design and install certain backbone improvements required under the TL Infrastructure Program in accordance with the Tustin General Plan, the MCAS Tustin Specific Plan, the Final EIS/EIR for the Disposal and Reuse of MCAS Tustin, as amended; (2) determine the need to eliminate and/or add any backbone improvements to the TL Infrastructure Program based on subsequent planning or other events, and; (3) to reevaluate outside funding sources and to determine if any additional funding sources are available impacting the program on certain development sites.

The update reflects the most current information available to the City. No inflationary increases in individual backbone improvements have been proposed in the update at this time. However, several major facility additions and deletions have been incorporated in the program from the 2011 update to reflect the latest specific plan changes adopted by the City Council this year.

A more detailed overview of the TL Infrastructure Program, its history, mechanisms for implementation of the program through future opportunity sales transactions (including the use of development agreements, disposition and development agreements and purchase and sale agreements and other transaction agreements) and a detailed description of the purpose of the Fair Share Contributions required under the program by backbone infrastructure category is provided in the attached report. The seven categories of infrastructure facilities that are addressed in the program include:

- Transportation and circulation improvements;
- Drainage improvements which include retention and detention basins, storm drains and flood control channels and water quality and mitigation improvements;
- Dry utility improvements;
- Parks, open space, and recreational improvements;
- Library improvements (completed);
- Fire facility improvements (completed), and;
- Community entry signage (completed).

In addition, the TL Infrastructure Program report includes an analysis by David Taussig and Associates ("Taussig Analysis") of the proposed 2017 Fair Share Contributions that are assigned to individual development areas and the methodology for distributing costs to individual development sites. Based on the Taussig Analysis, the following table provides a summary of the Tustin Legacy Infrastructure Program Fair Share Contributions by development site location proposed for 2017 in comparison to previous City Council actions in the past on the program.

### Comparison of TL Backbone Infrastructure Required Net Fair Share Contributions

Development Sites	2006	2007 Update	2011 Update	Funds Received To-Date	2017 Update
<b>MMP</b> (Columbus Square and Columbus Grove in Tustin and Irvine)	\$60,481,233	\$67,254,215	\$63,455,488	\$63,455,488	NA
<b>Laing</b> (Tustin Fields I and II-WL Homes)	\$9,733,437	\$9,733,437	\$9,733,437	\$9,733,437	NA
<b>Vestar</b> (District)	\$36,330,000	\$36,330,000	\$36,330,000	\$36,330,000	NA
<b>City</b> (18 acre facility along Red Hill Ave. now Army Reserve site)	\$0	\$0	\$8,498,101	\$0	\$0
<b>Former Master Development Site</b>					
<b>D-1A North</b> (Anton Legacy)	NA	NA	\$4,324,393	\$4,324,393	NA
<b>D-1A South</b>	NA	NA	\$2,397,140	\$0	\$458,026
<b>D-1B</b> (Greenwood)	NA	NA	\$8,787,926	\$8,787,926	NA
<b>D-1C</b> (The Village at TL)	NA	NA	\$10,305,617	\$10,305,617	NA
<b>D-2A</b> (Amalfi)	NA	NA	\$12,523,355	\$12,523,355	NA
<b>D-2B</b> (Amalfi)	NA	NA	\$2,777,289	\$2,777,289	NA
<b>D-2C</b>	NA	NA	\$18,205,955	\$0	(See D-8)
<b>D-3</b>	NA	NA	\$10,529,699	\$0	(See D-7B)
<b>D-4</b> (Flight)	NA	NA	\$14,372,841	\$6,499,347	\$7,873,494
<b>D-5</b>	NA	NA	\$15,609,620	\$0	\$25,902,196
<b>D-6A</b> (Greenwood)	NA	NA	\$21,457,742	\$8,146,778	NA
<b>D-6B</b>	NA	NA	(See D-6A)	\$0	\$1,341,143
<b>D-7A</b>	NA	NA	\$52,761,330	\$0	\$47,448,903
<b>D-7B</b>	NA	NA	(See D-7A)	\$0	\$56,646,649
<b>D-8</b>	NA	NA	\$43,235,295	\$0	\$24,663,331
<b>Sub-Totals</b>	\$227,984,805	\$280,014,435	\$217,289,203	\$53,364,705	\$164,333,742
<b>Total Fair Share Contributions</b>	\$345,529,476	\$393,332,086	\$335,306,229	\$162,883,630	\$164,333,742
<b>Other Financing Sources</b> (Grants, CFDs, Quimby Act fees paid, library contributions, Tustin Ranch Road Irvine Co. Agreement, etc.)	\$13,907,409	\$14,146,844	\$59,235,564	\$95,255,356	
<b>Total TL Infrastructure Program Contributions</b>	\$348,436,885	\$407,478,930	\$394,641,793		\$422,472,728

For purposes of implementation of the TL Infrastructure Program and clarifying issues that have been previously discussed with development entities regarding the program, the following narrative is intended to identify the process and procedures to be utilized in requiring future Fair Share Contributions in conjunction with future real estate transactions at Tustin Legacy.

### ***Tustin Legacy Backbone Infrastructure Program Fair Share Contribution Process***

Property sales agreements, disposition and development agreements, development agreements and/or other transaction agreements, shall be utilized to implement the TL Infrastructure Program. The program has distinct separate Fair Share Contributions with different Fair Share Contributions for different Disposition Packages and/or Planning Areas. The Fair Share Contributions for each development area have been allocated based upon the comprehensive methodology identified in the attached report and 2017 Taussig Analysis.

Developers or landowners would enter into agreements with the City to design and construct, or provide cash or debt financing for their TL Infrastructure Program Fair Share Contributions. If the City Council is willing to participate in issuance of Community Facilities Districts (CFD's) based on, and in anticipation of, a receipt of bond proceeds, the City may allow a developer/landowner to defer payment of its Fair Share Contribution, provided that the deferral of the Fair Share Contribution is secured by a performance bond or letters of credit in a form approved by the City. If TL Backbone Infrastructure Program improvements are determined to be needed, at the City's sole discretion, the City could request an advance from the developer before bond proceeds are available or, in the event of developer's failure to be responsive, the City could call on the performance bonds or letters of credit.

Developers/landowners who participate in funding the design and construction of TL Infrastructure Program improvements will receive credit toward payment of their Fair Share Contributions to the extent that such improvements are within the TL Infrastructure Program, costs are approved by the City, and such cost of improvements are equal to the development site's Fair Share Contribution. Any credit procedure will be identified in a Reimbursement Agreement upon the City receiving a performance bond or letters of credit securing the obligation for design and construction.

Credits may be transferred to the subsequent developer/landowner for a particular development area with the transfer of title to the land. However, transfer of credit between participating developer/landowners, where title to the land is proposed to be transferred, shall be first approved in writing by the City.

The current TL Infrastructure Program includes the estimated cost of constructing an improvement, including labor, materials and equipment costs; the reasonable cost of designing and preparing the plans, including engineering services which generally are approximately 10% of construction costs (there are a few minor exceptions for more complex improvement items); estimated fees paid to governmental agencies in order to

obtain permits, licenses or other necessary governmental approvals; and reviews and costs for professional services directly related to the construction, including engineering, legal, accounting, inspection, construction staking, materials, testing and similar professional services, which costs would not exceed 5% of construction costs; construction management services, which costs would not exceed 5% of construction costs; and costs of payment, performance or maintenance bonds and insurance (including any title insurance). Each item of authorized costs includes only amounts actually paid to third parties and do not include overhead or other internal expenses.

### ***Exemptions***

All disputes regarding the applicability of whether Fair Share Contributions are required for specific projects or the exemption of a project from Fair Share Contributions requirements shall be presented to the City of Tustin for resolution.

The following categories which receive exemptions from payment of property taxes shall also be generally exempt from making Fair Share Contributions towards the Tustin Legacy Backbone Infrastructure Program: (1) churches; (2) religious organizations; (3) City or public agency owned uses not being used for economic return; and (4) welfare uses. The final determination of whether a property is exempt will be based upon the verification of a property tax exemption for those specified categories of the latest Assessor's roll as defined for Orange County by the State of California.

Government-owned facilities and utilities shall be exempt from payment of Fair Share Contributions to the extent that the facilities shall not be used for generating revenue or commercial purposes. Examples of exempt public uses are city halls, parks and park buildings, and other public buildings. Private possessory interests and private development on public property not owned by the City of Tustin will not be exempt from payment of any required Fair Share Contributions. Updates to the TL Infrastructure Program may need to occur incrementally to reflect a redistribution of Fair Share costs when these circumstances arise.

Fair Share Contributions may also be waived in the case of affordable housing units that are specifically granted as "density bonuses" under the City of Tustin's Density Bonus Ordinance. Under statewide density bonus provisions, granting of such density bonuses by the City are exempt from any environmental review requirements. Since these projects are an intensification of the baseline, where no additional environmental review is necessary on future projects, no additional Fair Share Contribution revenue towards the TL Infrastructure Program shall be assumed for additional affordable units approved with density bonuses.

### ***Application of Fair Share Contributions***

When Fair Share Contributions are collected prior to the time of a first building permit being issued within a Disposition Package or planning area, the Fair Share Contribution shall be determined based on the authorized entitlements of development within an individual Disposition Package or planning area based on the Fair Share Analysis.

In the event that a developer/landowner intends to request an intensification of the land uses identified in the Fair Share Analysis for a Disposition Package or Planning Area, the Fair Share Contribution will be recalculated by the City based on the net increase in building area by land use type being proposed.

Notwithstanding property tax exemptions, government-owned or constructed facilities (including but not limited to counties and cities) which will generate revenue or be leased for commercial purposes shall be required to make a Fair Share Contribution towards the TL Infrastructure Program. Examples of this include the revenue generating portions of airports, train stations, sports arenas, convention centers, bus terminals, hotels, or concessions on public lands. In the event that construction of these facilities is not currently known, and is an expansion of an existing use, the Fair Share Contribution shall be determined by the City based on the net increase of building area and type of land use.

Fair Share Contributions are limited to capital improvements that expand system capacity and shall not be spent on maintenance, personnel training or other operating costs.

### ***Rights of Way***

Rights-of-Way for the TL Infrastructure Program are assumed to be dedicated to the City by developers/landowners in conjunction with developer where required by the City or may have already been acquired or reserved by the City. Consequently, the costs for Rights-of-Way have not been included in the TL Infrastructure Program with the exception of minor arterial increments that were in the City of Irvine and needed to complete a missing link or intersection improvement as originally shown in the TL Infrastructure Program. Right-of-Way dedications are therefore, not creditable towards Fair Share Contributions.

### ***Future Updates to the Fair Share Contributions***

The City, on a regular basis, will review the list of TL Infrastructure Program improvement components for possible revisions to update costs or changes to specific improvements. The basis for cost changes would be generally where amendments to program improvements are actually determined necessary and whether the subsequent design status of an improvement results in the need to re-examine and modify a cost estimate and as a result of normal increases in construction costs based on current economic conditions (i.e. cost of living adjustments, increases in commodity prices, etc.).

In the event that a Fair Share Contribution or part thereof exceeds actual expenses for a TL Infrastructure Program improvement component, the City will reserve the right to reallocate excess contribution funding to cover other designated TL Infrastructure Program costs. Once a Fair Share Contribution has been made for a development area, no subsequent increases in the allocation of a Fair Share Contribution shall be

made to that development area unless otherwise provided for in a Development Agreement, Disposition and Development Agreement, Reimbursement Agreement, or other real estate transaction agreement.

Staff will be available to answer any additional questions from the City Council.



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Douglas S. Stack, P.E.  
Director of Public Works/City Engineer

Attachment: Tustin Legacy Backbone Infrastructure Financing Program 2017 Update



Public Finance and Urban Economics

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## MEMORANDUM

**To:** Ken Nishikawa, Deputy Director of Public Works/Engineering,  
City of Tustin

**From:** Steve Runk, Vice President of Engineering, David Taussig & Associates  
Tara Nathan, Manager, David Taussig & Associates

**Date:** October 12, 2017

**Subject:** Tustin Legacy Fair Share Analysis Update

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In 2006 David Taussig & Associates, Inc. ("DTA") completed for the City of Tustin ("City") a fair share analysis that allocated backbone infrastructure costs to the various development parcels<sup>1</sup> located within the Tustin Legacy limits. In 2008 DTA provided an updated analysis reflecting then-current project costs. In 2011 DTA provided a subsequent update to the allocation study that reflected current project costs, changes in product mix, changes in parcel configuration resulting in an increase in development parcels, revised project list and project costs, and current balances related to outside funding sources. DTA is conducting the current 2017 update, on behalf of the City, to revise the backbone fee allocation based on changes to parcel configurations and the project list, as well as changes to projected residential dwelling units and non-residential building square footage as set forth in the Tustin Legacy Specific Plan Amendment 2015-01 (adopted July 18, 2017).

Specifically, this memo is provided in response to a request from City to provide a current update of the allocation study that i) allocates estimated backbone costs among the six remaining development parcels or combination of development parcels; ii) revises the project list and estimated project costs by removing completed facilities and replacing various facilities with facilities that are better suited to mitigate the impacts of the

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<sup>1</sup> The term "Parcel" is used in this study to refer to Tustin Legacy "Disposition Area".

remaining future development, and iii) updates the balances in various funds available to pay for projects to be constructed, thus offsetting developer allocations.

Although City, acting as the master developer for the Tustin Legacy Project, may not be bound by the requirements of AB 1600 (i.e., the "Mitigation Fee Act"), DTA has made every effort to follow the guidelines of AB 1600 to ensure that this study is complete, equitable, and defensible.

**Tables 1 and 2**, below, provide a summary of the change in total program costs and the change in total program revenues, respectively, from the 2011 update to present.

**TABLE 1**  
COST UPDATE FOR 2017

	2011	2017
<i>Original Budget of Facilities Completed To-Date</i>		\$233,032,634
<i>Remaining Facilities and Replacement Facilities</i>		
Roadway/Bridge Improvements	\$126,965,715	\$47,341,877
Traffic Signals	\$7,207,476	\$3,337,000
Traffic Mitigation - Santa Ana/Irvine Agreements	\$10,958,207	\$0
Total Transportation	\$145,131,397	\$50,678,877
Drainage Improvements	\$111,624,122	\$51,554,918
Water Quality/Mitigation Improvements	\$16,189,697	\$0
Total Drainage	\$127,813,819	\$51,554,918
Dry Utilities	\$19,539,703	\$7,925,192
Park and Open Space Facilities	\$82,227,832	\$123,474,754
Library Facilities	\$12,889,900	\$0
Fire Facilities	\$5,488,855	\$0
Community Entry Facilities	\$1,550,287	\$0
Total Park and Community Facilities	\$102,156,874	\$123,474,754
<b>Total Program Cost</b>	<b>\$394,641,793</b>	<b>\$466,666,376</b>
Increase (Decrease) from 2011 to 2017	\$72,024,583	
Percentage Increase (Decrease) from 2011 to 2017	18.25%	

**TABLE 2**  
REVENUE UPDATE FOR 2017

	2011	2017
<i>Total Fair Share Contributions</i>	\$335,306,229	\$327,217,372
Contributions Collected To-Date		\$162,883,630
Contributions To Be Collected		\$164,333,742
<i>Monies remaining in Backbone-Related Funds To-Date</i>		\$44,193,648
<i>Other Financing Sources</i>		
City of Irvine Settlement	\$4,500,000	\$4,500,000
2010 Tax Allocation Bonds	\$31,900,000	\$31,900,000
Quimby Fees	\$6,219,218	\$6,219,218
Library Contributions	\$10,035,900	\$10,035,900
Other Funding	\$6,680,446	\$4,739,435
TSIA - Warner Avenue		\$3,000,000
Warner Ave - Measure "M" Competitive		\$5,400,000
OCTA Detention Basin Grant		\$824,688
TSIA... future development (City share at 15%)		\$0
Measure M2 Competitive (OCTA) - TRR		\$4,510,035
State-Local Partnership Program (Caltrans) - TRR		\$4,703,035
Lennar Utility Trust - TRR		\$794,495
CFD 14-01 (StanPac)... bond issuance in 2015 (.031 tax rate)		\$13,247,475
SOCCCD non-educational facility (if any)		\$0
Measure M2 Competitive (OCTA) - Red Hill Widening (25% City match required, \$6 mil. max)		\$5,381,075
Sub-Total	\$59,335,564	\$95,255,356
<b>Total Program Revenues</b>	<b>\$394,641,793</b>	<b>\$466,666,376</b>
Increase (Decrease) from 2011 to 2017	\$72,024,583	
Percentage Increase (Decrease) from 2011 to 2017	18.25%	

The updated allocations for the remaining parcels as of September 2017 differ substantially from the allocations for the same parcels in the 2011 Study. For some parcels the new allocation is quite higher; for other parcels the allocations have been reduced. Lack of a consistent pattern for both the total cost allocation and the per-acre cost allocation among the various parcels is due to significant changes in land use type and quantity. For instance, in 2011 under the adopted Specific Plan, the residential unit total was projected at 2,105 units for the parcels in question (*see* the 2011 parcel list in **Table 3**, below). Today, under the modified Specific Plan, the total residential development allowed on these parcels is 4,486 units, representing an increase of 2,381

units.<sup>2</sup> In 2011 under the adopted Specific Plan, the non-residential building square footage total allowed on these parcels was 6,776,305. Today the total has been reduced to 5,085,380 square feet, representing a decrease of 1,690,925 square feet.<sup>3</sup> Changes in the mix of products within each parcel have further prevented a clear pattern of increases or decreases in the allocations. Lastly, the set of parcels and combinations of parcels over which the allocation is conducted has changed from 2011 to 2017, as shown in **Table 3**. The change to the set of parcels in itself makes a direct comparison infeasible.

**TABLE 3**

2011 v. 2017 Parcel List

Year of Update	Parcel List for Allocation														
2011	D-1A North	D-1A South	D-1B	D-1C	D-2A	D-2B	D-2C	D-8	D-4	D-5	D-6A	D-6B	D-7A	D-7B	D-3
2017		D-1A South					D-2C & D-8		D-5		D-6B	D-7A	D-7B & D-3		

The estimated cost to construct the remaining infrastructure projects on the updated facilities list is \$233,633,742. There are uncommitted funds in various accounts that are available for funding remaining infrastructure projects amounting to \$69,300,000. A summary of the total cost allocations and the per-acre cost allocations for each remaining parcel or combination of parcels is shown in **Table 4** below.

**TABLE 4**

SUMMARY

Development Area	D-1A South	D-2C D-8	D-3 D-7B	D-5	D-6B	D-7A
Net Fair Share Contribution	\$458,026	\$24,663,331	\$56,646,649	\$25,902,196	\$1,341,143	\$47,448,903
Net Fair Share Per Acre	\$127,229	\$300,041	\$532,894	\$488,721	\$92,493	\$351,734

A detailed description of the allocated costs and credits, and the basis for allocations can be found in **Tables 4, 5 and 6** in the "Methodology" section and **Tables C-1 through C-4** and **Tables D-1 through D-4** in the "Tables" section of this memorandum.

### Developer Contributions

The total estimated cost for the facilities listed in this update will be financed by developer contributions, funds remaining in account balances available for financing future infrastructure projects, and funds available from Parcel D-4, future Phase 2 of Flight. A summary of the sources and amounts of contributions required to fund the

<sup>2</sup> The net increase of 2,381 units pertains specifically to Planning Areas 7 through 15 (i.e., the Planning Areas associated with the parcels listed in the 2011 row of **Table 3**). The total net increase for Planning Areas 1 through 22, under the modified Specific Plan, is 2,212 units.

<sup>3</sup> The net decrease of 1,690,925 square feet pertains specifically to Planning Areas 7 through 15. The total net decrease for Planning Areas 1 through 22, under the modified Specific Plan, is 1,755,306 square feet.

infrastructure facilities identified in this update is listed in **Table 5** below, "Contribution Summary."

**TABLE 5**  
**CONTRIBUTION SUMMARY**

Source	Amount
Developer Allocations	\$156,460,248
Account Balance of Non-Committed Contributions (All Sources)	\$ 69,300,000
Funds from Parcel D-4, future Phase 2 of Flight	\$ 7,873,494
Total	\$ 233,633,742

A detailed discussion of the methods used to allocate fair share cost responsibilities to the various parcels is included in the "Methodology" section of this memorandum. The total fair share cost allocated to each parcel on a per-net-acre basis is found in **Tables 8 and 9** in the "Cost Allocation" section of this memorandum.

### **FACILITY COST**

In the 2011 update the total facility cost was estimated to be approximately \$394,640,000. Since that time, infrastructure projects have been completed or replaced by projects that are more appropriate for mitigating the impacts of proposed changes in future development, including changes in parcel configurations and in proposed land uses. **Table 6** below is a summary of the revised facility costs that will be partially funded by Developer contributions.

**TABLE 6**  
**Facility Cost Summary**

Facility Name	Total Cost for Facility
Transportation Facilities	\$50,678,877
Drainage Facilities	\$51,554,918
Dry Utility Facilities	\$7,925,192
Park and Open Space Facilities	\$123,474,754
Total Facility Cost	\$233,633,742

A detailed breakdown of facility cost estimates by project is found in **Tables A-1 through A-3** in the "Tables" section of this memorandum. The information in these tables was provided by City staff.

### **COST ALLOCATION**

DTA allocated costs by infrastructure category to the various disposition areas by using methodologies specific to each type of infrastructure. The methodologies that were used are explained in detail in the following section of this memorandum, "Methodology".

**Tables 7 and 8** below summarize the total allocated cost and cost per acre for each disposition area. Details supporting the per-acre costs in **Tables 7 and 8** are found in **Tables D-1 through D-4** in the “Tables” section of this memorandum.

## **DEMOGRAPHICS**

In order to determine the fair share costs to allocate to the various remaining disposition areas (i.e., parcels), DTA used planned future residential dwelling units and non-residential building square feet to project population and employment growth within the study area. City staff provided updated raw data based on proposed parcel reconfigurations and land use changes that have occurred since 2011. These raw data were then compiled by DTA in different formats suitable for the allocation methods for the various infrastructure categories. For instance, **Table B-1** in the “Tables” section of this memorandum lists residential units and non-residential square feet by disposition area number to correspond with published trip generation rates, the basis for allocating transportation and signage costs. **Table B-1** is also used for the allocation of Parks and Open Space costs. **Table B-2** lists net acres by disposition area to correspond to Drainage and Dry Utility allocations.

In the previous 2011 update, costs were allocated for Library, Fire, and Community Signage as well as Water Quality Mitigation improvements. Because these facilities have been either completed or eliminated since 2011, there are no such allocations included in this update.

## **METHODOLOGY**

**Tables C-1 through C-6** and **D-1 through D-6** in the “Tables” section of this memorandum show detailed calculations for fair share allocation amounts for each disposition area by facility type. Included below is a summary of the methodology utilized to calculate each disposition area’s fair share contribution necessary to fund the developer allocation portion of the total estimated infrastructure cost.

### **Transportation and Signage Facilities Analysis (Tables C-1 and D-1):**

**Table D-1** in the “Tables” section describes the apportionment of transportation facilities costs for each disposition area. Roads, bridges, and traffic signals benefit residents and employees in providing safe and efficient vehicular access to properties. It has been well documented by transportation engineers that different land uses generate trips at different rates. Therefore road, bridge, and traffic signal costs are apportioned on the basis of average daily trip (“ADT”) generation factors provided by City staff. **Table C-1** lists the ADT rates used to calculate total ADTs. **Table D-1** calculates the ADT contributions from each disposition area and its percent of total. This percentage is used to allocate the estimated transportation costs for the study area. These allocations by disposition area are found in **Table 7**, “Cost Allocation Summary before Cost Reassignment or Credits”.

**Drainage Facilities Analysis (Tables C-2 and D-2):**

**Table C-2** describes the apportionment of drainage costs. The methodology used to allocate drainage costs to future development is relative runoff contribution. The Rational Method for computing runoff rates was used in the form of  $Q = C \times I \times A$  where “Q” is equal to runoff volume, “C” is the ratio of impervious area to total area studied, “I” is rainfall intensity, and “A” is Area, in acres of the City. A runoff factor, “C” of 1.00, indicates a totally impervious site, where every drop of rain would find its way to the public streets as run-off. Only the relative contribution of runoff between land uses needs to be considered. Thus, the “unit runoff”, or runoff per storm intensity (Q/I) can be computed using only the runoff factor and acreage data. Again, relative runoff among the various land uses can be computed, indexed to a single family detached residential unit = 1.0. These runoff factors were then applied to the demographic data to determine cost per run-off and corresponding fees. **Table C-2** shows the calculations for run-off factor multiplied by acreage for the various land uses, as well as a summation of total unit runoff. **Table D-2** calculates the total allocated cost to each disposition area by multiplying the allocation rate per acre from **Table C-2** by the net acres for each land use within each disposition area.

**Dry Utilities Facilities Analysis (Tables C-3 and D-3):**

**Table C-3** describes the apportionment of dry utility costs allocated to various disposition areas by net acreage, based on the assumption that utility demand is uniform across all disposition areas. The allocated cost per acre was then multiplied by the net acreage for each disposition area to determine the fair share responsibility for each area, shown in **Table D-3**.

**Park and Open Space Facilities Analysis (Tables C-4 and D-4):**

**Table C-4** describes the apportionment of park and open space facilities, which are assigned to both residential and non-residential development. Since the use of park facilities is generally limited to daytime hours, it is reasonable to assume that a non-working resident has a greater number of available hours for potential use per week than a working resident or local employee. In order to equitably allocate the costs among existing residents, availability of use is measured in terms of equivalent benefit units (“EBUs”), with one (1) EBU representing the potential park and recreation facilities usage associated with a single-family detached residential unit.

EBUs for park facilities are a function of the number of hours potentially available for use of the park facilities. As calculated in **Table C-4**, one EBU represents 188 potential hours available for recreation use per single family detached household. Fee amounts for park facilities associated with this component are calculated for residential and non-residential land uses as detailed in **Table D-4**.

**Table 7** below summarizes the cost allocations for the remaining parcels, by facility type. These costs were allocated prior to taking any cost credits for remaining fund balances or other sources of funds

**TABLE 7**

COST ALLOCATION SUMMARY BEFORE COST CREDITS							
Development Area	D-1A South	D-2C D-8	D-3 D-7B	D-5	D-6B	D-7A	Amount Financed by Developer Fair Share and Other Sources
Facility							
Transportation Facilities	\$166,033	\$4,445,871	\$38,696,086	\$1,533,597	\$389,951	\$5,447,340	\$50,678,877
Drainage Facilities	\$422,653	\$10,531,116	\$15,600,022	\$7,777,998	\$1,276,766	\$15,946,363	\$51,554,918
Dry Utilities Facilities	\$72,321	\$1,651,333	\$2,135,483	\$1,064,728	\$291,293	\$2,710,034	\$7,925,192
Park and Open Space Facilities	\$22,938	\$20,200,117	\$28,155,828	\$28,302,045	\$44,647	\$46,749,179	\$123,474,754
<b>Total</b>	<b>\$683,946</b>	<b>\$36,828,436</b>	<b>\$84,587,419</b>	<b>\$38,678,368</b>	<b>\$2,002,657</b>	<b>\$70,852,916</b>	<b>\$233,633,742</b>

**Table 8** below shows the cost per net acre by facility type for each remaining parcel. This amount is determined by dividing the allocated costs in **Table 7** above by the net acres for each parcel.

**TABLE 8**

PER ACRE COST ALLOCATION SUMMARY BEFORE COST CREDITS						
Development Area	D-1A South	D-2C D-8	D-3 D-7B	D-5	D-6B	D-7A
Facility						
Transportation Facilities	\$46,120	\$54,086	\$364,027	\$28,936	\$26,893	\$40,381
Drainage Facilities	\$117,404	\$128,116	\$146,755	\$146,755	\$88,053	\$118,209
Dry Utilities Facilities	\$20,089	\$20,089	\$20,089	\$20,089	\$20,089	\$20,089
Park and Open Space Facilities	\$6,372	\$245,744	\$264,871	\$534,001	\$3,079	\$346,547
<b>Total Allocation Per Net Acre:</b>	<b>\$189,985</b>	<b>\$448,034</b>	<b>\$795,742</b>	<b>\$729,781</b>	<b>\$138,114</b>	<b>\$525,225</b>
Approximate Net Acreage:	3.60	82.20	106.30	53.00	14.50	134.90

**Table 9** below shows the net allocations and net allocations per acre for the remaining parcels after subtracting the allocated credits from fund balances and other sources indicated in **Table 5**, "Contribution Summary".

**TABLE 9**

COST ALLOCATION SUMMARY AFTER COST CREDITS FROM FUND BALANCES AND OTHER SOURCES							
Development Area:	D-1A South	D-2C D-8	D-3 D-7B	D-5	D-6B	D-7A	Total
Total Fair Share Contribution per Development Area:	\$683,946	\$36,828,436	\$84,587,419	\$38,678,368	\$2,002,657	\$70,852,916	\$233,633,742
Percent of Total	0.29%	15.76%	36.21%	16.56%	0.86%	30.33%	100.00%
Credits:							
Account Balance of Non-Committed Developer Contributions							\$69,300,000
Funds re-allocated from Parcel D-4, future Phase 2 of Flight							\$7,873,494
Total Credits							\$77,173,494
Allocation of Account balance Credit	\$225,920	\$12,165,105	\$27,940,770	\$12,776,172	\$661,514	\$23,404,013	
Net Fair Share Contribution	\$458,026	\$24,663,331	\$56,646,649	\$25,902,196	\$1,341,143	\$47,448,903	\$156,460,248
Net Acreage	3.60	82.20	106.30	53.00	14.50	134.90	394.50
Total Net Net Fair Share Per Net Acreage:	\$127,229	\$300,041	\$532,894	\$488,721	\$92,493	\$351,734	

# **TABLES**

<b>A-1 through A-3</b>	<b>Updated Cost Estimates</b>
<b>B-1 through B-4</b>	<b>Demographic Details</b>
<b>C-1 and D-1</b>	<b>Transportation and Signage Allocation</b>
<b>C-2 and D-2</b>	<b>Drainage Allocation</b>
<b>C-3 and D-3</b>	<b>Dry Utility Allocation</b>
<b>C-4 and D-4</b>	<b>Park and Open Space Allocation</b>

**Table A-1**

FACILITY	REACH ID NO.	CONSTRUCTION	CONTINGENCY	SUBTOTAL	DESIGN SERVICES	SERVICES, FEES & CONSTR. ADMIN.	TOTAL
<b>ROADWAY/BRIDGE IMPROVEMENTS</b>							
<b>Facilities Remaining to be Constructed</b>							
Moffet Bridge over PCC	138	\$ 2,676,357	\$ 535,271	\$ 3,211,628	\$ 267,636	\$ 133,818	\$ 80,291
Valencia/Park -TRR to Moffet	114,122	\$ 2,712,902	\$ 342,476	\$ 3,055,378	\$ 271,290	\$ 135,645	\$ 81,387
East Side Red Hill - Barranca to Warner	160	\$ 1,556,785	\$ 233,518	\$ 1,790,303	\$ 155,679	\$ 77,839	\$ 46,704
East Side Red Hill - Warner to 1000 feet N/O Valencia	162, 1228	\$ 369,687	\$ 55,453	\$ 425,140	\$ 36,969	\$ 18,484	\$ 11,091
sub total Facilities Remaining		\$ 7,315,731	\$ 1,166,718	\$ 8,482,449	\$ 731,573	\$ 365,787	\$ 219,472
<b>Replacement Facilities</b>							
Red Hill Avenue Median	160, 162	\$ 3,461,851	\$ 346,185	\$ 3,808,036	\$ 173,093	\$ 173,093	\$ 173,093
Victory Road Extension from Armstrong to TRR		\$ 3,185,858	\$ 637,172	\$ 3,823,030	\$ 318,586	\$ 159,293	\$ 159,293
Moffett Drive Extension from Park Ave. to Legacy Road		\$ 3,070,941	\$ 614,188	\$ 3,685,129	\$ 153,547	\$ 153,547	\$ 153,547
Legacy Road Extension from Valencia to Warner		\$ 4,319,151	\$ 863,830	\$ 5,182,981	\$ 431,915	\$ 215,958	\$ 215,958
Flight Way (Public Portion)		\$ 1,500,000	\$ 225,000	\$ 1,725,000	\$ 150,000	\$ 75,000	\$ 75,000
N-D South Connector from Armstrong to TRR to Legacy Road		\$ 6,000,000	\$ 900,000	\$ 6,900,000	\$ 600,000	\$ 300,000	\$ 300,000
N-G Connector form Valencia to Moffet Drive		\$ 4,000,000	\$ 600,000	\$ 4,600,000	\$ 400,000	\$ 200,000	\$ 200,000
N-G Connector from Valencia to Edinger Ave.		\$ 2,250,000	\$ 337,500	\$ 2,587,500	\$ 225,000	\$ 112,500	\$ 112,500
sub total Replacement Facilities		\$ 27,787,801	\$ 4,523,875	\$ 32,311,676	\$ 2,452,141	\$ 1,389,390	\$ 1,389,390
sub total Roadways		\$ 35,103,532	\$ 5,690,593	\$ 40,794,125	\$ 3,183,714	\$ 1,755,177	\$ 1,608,862
<b>TRAFFIC SIGNALS</b>							
<b>Traffic Signals Remaining to Be Constructed</b>							
Moffet/Park (new)	136A	\$ 225,000	\$ 33,750	\$ 258,750	\$ 22,500	\$ 11,250	\$ 6,750
sub total Signals Remaining		\$ 225,000	\$ 33,750	\$ 258,750	\$ 22,500	\$ 11,250	\$ 6,750
<b>Replacement Traffic Signals</b>							
Flight Way/Barranca (new-share with Irvine and LPC)		\$ 142,500	\$ 18,750	\$ 161,250	\$ 14,250	\$ 7,375	\$ 7,125
TRR/Moffett (new)		\$ 265,000	\$ 39,750	\$ 304,750	\$ 26,500	\$ 13,250	\$ 13,250
Legacy/Moffett (new)		\$ 265,000	\$ 39,750	\$ 304,750	\$ 26,500	\$ 13,250	\$ 13,250
Legacy/Victory (new)		\$ 265,000	\$ 39,750	\$ 304,750	\$ 26,500	\$ 13,250	\$ 13,250
N-D South Connector/TRR (new)		\$ 400,000	\$ 52,500	\$ 452,500	\$ 40,000	\$ 20,000	\$ 20,000
Edinger/N-G Connector (new)		\$ 400,000	\$ 52,500	\$ 452,500	\$ 40,000	\$ 20,000	\$ 20,000
N-G Connector/Moffett (new)		\$ 265,000	\$ 39,750	\$ 304,750	\$ 26,500	\$ 13,250	\$ 13,250
N-G Connector/Park (new)		\$ 265,000	\$ 39,750	\$ 304,750	\$ 26,500	\$ 13,250	\$ 13,250
sub total Replacement Traffic Signals		\$ 2,267,500	\$ 316,500	\$ 2,584,000	\$ 226,750	\$ 113,625	\$ 113,375
sub total all Traffic Signals		\$ 2,492,500	\$ 350,250	\$ 2,842,750	\$ 249,250	\$ 124,875	\$ 120,125
<b>TOTAL ROADWAYS, BRIDGES AND TRAFFIC SIGNALS</b>		\$ 37,596,032	\$ 6,040,843	\$ 43,636,875	\$ 3,432,964	\$ 1,880,052	\$ 1,728,987
							\$ 50,678,877

**Table A-2**

FACILITY	REACH ID NO.	CONSTRUCTION	CONTINGENCY	SUBTOTAL	DESIGN SERVICES	SERVICES, FEES & CONSTR. ADMIN.	TOTAL
<b>DRAINAGE IMPROVEMENTS</b>							
<b>Drainage Facilities Remaining to be Constructed</b>							
Valencia/Park - TRR to Moffett	Portion of 700	\$ 2,649,653	\$ 529,931	\$ 3,179,584	\$ 264,965	\$ 132,483	\$ 3,656,521
East Side Red Hill - Barranca to Warner	Portion of 700	\$ 529,717	\$ 105,943	\$ 635,660	\$ 52,972	\$ 26,486	\$ 731,009
Peter's Canyon Channel - RR Track to City Limit	504, 506	\$ 15,442,185	\$ 3,088,437	\$ 18,530,622	\$ 1,544,219	\$ 772,109	\$ 21,310,215
Sub Total Drainage Facilities Remaining		\$ 18,621,555	\$ 3,724,311	\$ 22,345,866	\$ 1,862,156	\$ 931,078	\$ 25,697,746
<b>Replacement Drainage Facilities</b>							
Victory Road Extension from Armstrong to TRR		\$ 2,186,221	\$ 327,933	\$ 2,514,154	\$ 218,622	\$ 109,311	\$ 2,951,398
Moffett Drive Extension from Park Ave. to Legacy Road		\$ 521,956	\$ 78,293	\$ 600,249	\$ 26,098	\$ 26,098	\$ 678,543
Legacy Road Extension from Valencia to Warner		\$ 2,760,912	\$ 414,137	\$ 3,175,049	\$ 276,091	\$ 138,046	\$ 3,727,231
Flight Way (Public Portion)		\$ 250,000	\$ 37,500	\$ 287,500	\$ 25,000	\$ 12,500	\$ 337,500
N-D South Connector from Armstrong to TRR to Legacy Road		\$ 1,500,000	\$ 225,000	\$ 1,725,000	\$ 150,000	\$ 75,000	\$ 2,025,000
N-G Connector from Valencia to Moffett Drive		\$ 2,000,000	\$ 300,000	\$ 2,300,000	\$ 200,000	\$ 100,000	\$ 2,700,000
N-G Connector from Valencia to Edinger Ave.		\$ 750,000	\$ 112,500	\$ 862,500	\$ 75,000	\$ 37,500	\$ 1,012,500
Barranca Channel Improvements Phase 2		\$ 8,000,000	\$ 1,200,000	\$ 9,200,000	\$ 400,000	\$ 400,000	\$ 10,400,000
Former Army Reserve Drainage Improvements		\$ 1,500,000	\$ 225,000	\$ 1,725,000	\$ 150,000	\$ 75,000	\$ 2,025,000
Sub Total Replacement Drainage Facilities		\$ 19,469,089	\$ 2,920,363	\$ 22,389,452	\$ 1,520,811	\$ 973,454	\$ 25,857,172
<b>WATER QUALITY/ MITIGATION IMPROVEMENTS</b>							
(None)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL DRAINAGE</b>		\$ 38,090,644	\$ 6,644,674	\$ 44,735,318	\$ 3,382,967	\$ 1,904,532	\$ 51,554,918

FACILITY	REACH ID NO.	CONSTRUCTION	CONTINGENCY	SUBTOTAL	DESIGN SERVICES	SERVICES, FEES & CONSTR. ADMIN.	TOTAL
<b>DRY UTILITY IMPROVEMENTS</b>							
<b>Dry Utility Facilities Remaining to be Constructed</b>							
Valencia/Park - TRR to Moffett	Portion of 750	\$ 1,077,187	\$ 161,578	\$ 1,238,765	\$ 107,719	\$ 53,859	\$ 1,432,659
East Side Red Hill - Barranca to Warner	Portion of 750	\$ 819,573	\$ 122,936	\$ 942,509	\$ 81,957	\$ 40,979	\$ 1,090,032
East Side Red Hill - Warner to 1000 feet N/O Valencia	Portion of 750	\$ 26,350	\$ 3,953	\$ 30,303	\$ 2,635	\$ 1,318	\$ 35,046
Sub Total Dry Utility Facilities Remaining		\$ 1,923,110	\$ 288,467	\$ 2,211,577	\$ 192,311	\$ 96,156	\$ 2,557,736
<b>Replacement Dry Utility Facilities</b>							
Victory Road Extension from Armstrong to TRR		\$ 681,447	\$ 102,217	\$ 783,664	\$ 68,145	\$ 34,072	\$ 919,953
Moffett Drive Extension from Park Ave. to Legacy Road		\$ 598,407	\$ 89,761	\$ 688,168	\$ 29,920	\$ 29,920	\$ 777,929
Legacy Road Extension from Valencia to Warner		\$ 568,202	\$ 85,230	\$ 653,432	\$ 56,820	\$ 28,410	\$ 767,073
Flight Way (Public Portion)		\$ 250,000	\$ 37,500	\$ 287,500	\$ 25,000	\$ 12,500	\$ 337,500
N-D South Connector from Armstrong to TRR to Legacy Road		\$ 700,000	\$ 105,000	\$ 805,000	\$ 70,000	\$ 35,000	\$ 945,000
N-G Connector from Valencia to Moffett Drive		\$ 700,000	\$ 105,000	\$ 805,000	\$ 70,000	\$ 35,000	\$ 945,000
N-G Connector from Valencia to Edinger Ave.		\$ 500,000	\$ 75,000	\$ 575,000	\$ 50,000	\$ 25,000	\$ 675,000
Sub Total Dry Utility Replacement Facilities		\$ 3,998,056	\$ 599,708	\$ 4,597,764	\$ 369,885	\$ 199,903	\$ 5,367,455
<b>TOTAL DRY UTILITIES</b>		\$ 5,921,166	\$ 888,175	\$ 6,809,341	\$ 562,196	\$ 296,058	\$ 7,925,192

**Table A-3**

FACILITY	REACH ID NO.	CONSTRUCTION	CONTINGENCY	SUBTOTAL	DESIGN SERVICES	SERVICES, FEES & CONSTR. ADMIN	TOTAL
<b>PARK AND OPEN SPACE IMPROVEMENTS</b>							
<b>Parks and Open Space Facilities Remaining to be Constructed</b>							
Neighborhood Park, N-G Park 02	602	\$ 3,194,350	\$ 638,870	\$ 3,833,220	\$ 319,435	\$ 159,718	\$ 95,831
Tustin Legacy Sports Park - City Area (24.5 Ac)	606	\$ 4,863,465		\$ 4,863,465	\$ 486,347	\$ 243,173	\$ 145,904
Linear Park, N-D (Incl waterway, ponds)	610	\$ 5,064,975	\$ 1,012,995	\$ 6,077,970	\$ 506,498	\$ 253,249	\$ 151,949
Warner Pedestrian Bridge	620	\$ 8,563,878	\$ 1,712,776	\$ 10,276,654	\$ 856,388	\$ 428,194	\$ 256,916
Armstrong Pedestrian Brodige	622	\$ 3,500,000	\$ 700,000	\$ 4,200,000	\$ 350,000	\$ 175,000	\$ 105,000
TRR Pedestrian Bridge	624	\$ 4,500,000	\$ 900,000	\$ 5,400,000	\$ 450,000	\$ 225,000	\$ 135,000
Tustin Legacy Sports Park - City Area (24.5 Ac)	607	\$ 1,967,000		\$ 1,967,000	\$ 196,700	\$ 98,350	\$ 59,010
Tustin Legacy Sports Park - City Area (24.5 Ac)	608	\$ 4,236,000		\$ 4,236,000	\$ 423,600	\$ 211,800	\$ 127,080
Tustin Legacy Sports Park - City Area (24.5 Ac) - Contingency		\$ 244,105		\$ 244,105	\$ 24,411	\$ 12,205	\$ 7,323
Peter's Canyon Trail Improvements		\$ 248,856		\$ 248,856			\$ 248,856
Sub total Parks and Open Space Remaining to be Constructed		\$ 36,382,629	\$ 4,964,641	\$ 41,347,270	\$ 3,613,377	\$ 1,806,689	\$ 1,084,013
<b>Replacement Parks and Open Space Facilities</b>							
Tustin Legacy Veterans Sportspark (new 32 ac add'l budget)	606, 607, 608	\$ 10,000,000	\$ 1,500,000	\$ 11,500,000	\$ 500,000	\$ 500,000	\$ 500,000
Legacy Linear Park, (N-E Phase 3 & 4)		\$ 3,555,389	\$ 533,308	\$ 4,088,697	\$ 177,769	\$ 177,769	\$ 177,769
Legacy Linear Park ( N-D South)		\$ 4,773,000	\$ 715,950	\$ 5,488,950	\$ 477,300	\$ 238,650	\$ 238,650
Hanger 57 Park ( N-D North)		\$ 15,000,000	\$ 2,250,000	\$ 17,250,000	\$ 1,500,000	\$ 750,000	\$ 750,000
Legacy Linear Park ( N-G)		\$ 5,500,000	\$ 825,000	\$ 6,325,000	\$ 550,000	\$ 275,000	\$ 275,000
TRR Pedestrian Bridge (add'l budget)		\$ 4,500,000	\$ 675,000	\$ 5,175,000	\$ 450,000	\$ 225,000	\$ 225,000
Edinger Avenue Ped Bridge		\$ 8,191,000	\$ 1,228,650	\$ 9,419,650	\$ 819,100	\$ 409,550	\$ 409,550
Public Facilities Street Edge Landscape		\$ 5,000,000	\$ 750,000	\$ 5,750,000	\$ 500,000	\$ 250,000	\$ 250,000
Sub Total Replacement Parks and Open Space		\$ 56,519,389	\$ 8,477,908	\$ 64,997,297	\$ 4,974,169	\$ 2,825,969	\$ 2,825,969
<b>TOTAL PARKS AND OPEN SPACE</b>		\$ 92,902,018	\$ 13,442,549	\$ 106,344,567	\$ 8,587,547	\$ 4,632,658	\$ 3,909,983
<b>GRAND TOTALS</b>		\$ 174,509,860	\$ 27,016,242	\$ 201,526,102	\$ 15,965,673	\$ 8,713,300	\$ 7,428,667
							\$ 233,633,742

**TABLE B-1  
TUSTIN LEGACY DEMOGRAPHICS USED FOR TRANSPORTATION AND  
PARKS AND OPEN SPACE FACILITIES**

Revised October 6, 2017

Area Number	Developer	City of Tustin							Totals	Totals by Major Category	Units
		D-1A South	D-2C D-8	D-3 D-7B	D-5	D-6B	D-7A	D-7A			
<b>Land Use Categories<sup>1</sup></b>	units										
Residential:											
Low Density	d.u.							0			
Medium Density	d.u.					218		2,135			
Medium High Density	d.u.	112	1,296					1,408			
Senior Housing Attached	d.u.							0	3,543	d. u.	
<b>Commercial:</b>											
General Commercial	s.f.		186,000					281,200			
Community Commercial	s.f.						95,200	0			
Neighborhood Commercial	s.f.			1,547,690				1,547,690			
General Office	s.f.		420,000					420,000			
Office Park	s.f.				718,198			718,198			
Hotel	rooms							0	0	rooms	
Senior Congregate Care	s.f.						1,000,000	1,000,000			
Theater	seats							0	0	seats	
Health Club	s.f.							0	3,967,088	s.f. -commercial	
Industrial:											
Light Industrial	s.f.							0	0	s.f. -industrial	
<b>Summation - Units:</b>											
Totals by Area #		112	1,296	0	0	218	1,917	3,543			
Percent of Total DU's		3.16%	36.55%	0.00%	0.00%	6.15%	54.11%	100.00%			
<b>Summation-Commercial S.F.:</b>											
Totals by Area #		0	606,000	1,547,690	718,198	0	1,095,200	3,967,088			
Percent of Total S.F.		0.00%	15.28%	39.01%	18.10%	0.00%	27.61%	100.00%			
<b>Summation-Industrial S.F.:</b>											
Totals by Area #		0	0	0	0	0	0	0			
Percent of Total S.F.		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
<b>Summation-Rooms:</b>											
Totals by Area #		0	0	0	0	0	0	0			
Percent of Total Rooms		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
<b>Summation-Seats:</b>											
Totals by Area #		0	0	0	0	0	0	0			
Percent of Total Seats		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			

**TABLE B-2  
TUSTIN LEGACY DEMOGRAPHICS USED FOR  
DRAINAGE AND DRY UTILITIES FACILITIES**

Revised August 30, 2017

Area Number	D-1A South	D-2C D-8	D-3 D-7B	D-5	D-6B	D-7A	Totals
<b>Land Use Categories</b>							
Residential:							
Low Density							0.0
Medium Density					14.5	65.6	80.1
Medium High Density		52.2					55.8
Senior Housing Attached	3.6						0.0
Commercial:							
General Commercial		9.8				13.3	23.1
Community Commercial							0.0
Neighborhood Commercial			106.3				106.3
General Office		20.2					20.2
Office Park				53.0			53.0
Hotel							0.0
Senior Congregate Care						56.0	56.0
Theater							0.0
Health Club							0.0
Industrial:							
Light Industrial							0.0

**Summation**

Total Net Acres by Planning Area Number:	3.60	82.20	106.30	53.00	14.50	134.90	394.50
Percent of Total Net Acres:	0.91%	20.84%	26.95%	13.43%	3.68%	34.20%	100.00%

**TABLE B-3**  
TUSTIN LEGACY  
DEMOGRAPHICS ADJUSTMENTS SPECIFIC TO  
PARKS AND OPEN SPACE FACILITIES

**PARKS AND OPEN SPACE**

Per Person Hours of Potential Parks and Open Space Usage per Week.

User of Facilities	Potential Recreation Hours Work Day	Number of Work Days per Week	Hours Per Weekend Day	Number of Weekend Days Per Week	Potential Recreation Hours Per Week Per Person
Resident, non-working	12	5	12	2	84
Resident, working	2	5	12	2	34
Employee (Commercial/Industrial)	2	5	0	2	10

1. Total Hours of Potential Parks and Open Space Facilities Usage per Week. (Single Family)

Type Of Resident	Number Per Household [1, 2]	Potential Recreation Hours/Week per Person	Potential Recreation Hours/Week per Household
Resident, non-working	1.55	84	130
Resident, working	1.70	34	58
Total	3.25		188

2. Total Hours of Potential Parks Usage per Week. (Multi-Family)

Type Of Resident	Number Per Household [1, 2]	Potential Recreation Hours/Week per Person	Potential Recreation Hours/Week per Household
Resident, non-working	1.34	84	113
Resident, working	1.39	34	47
Total	2.73		160

3. Total Hours of Potential Parks Usage per Week. (Commercial)

Type Of Employee	Employees per 1,000 Square Feet [3]	Potential Recreation Hours/Week per Person	Potential Recreation Hours/Week per Household
Commercial Employee			
Retail/Commercial/Other	1.42	10	14
Office	3.08	10	31
Hotel	3.48	10	35
Senior Congregate Care	3.48	10	35
Health Club/Theater	0.87	10	9
Total			

4. Total Hours of Potential Parks Usage per Week. (Industrial)

Type of Employee	Employees per 1,000 Square Feet [3]	Potential Recreation Hours/Week per Person	Potential Recreation Hours/Week per Household
Industrial Employee	2.15	10	21
Total	2.15		21

[1] U.S. Census Bureau, 2000: Table P27 "Place of Work For Workers 16 years and Over" and DP1 "Profile of General Demographic Characteristics"

[2] City of Tustin General Plan, 2001

[3] Source: Southern California Association of Governments (SCAG), research contained in *Employment Density Study Summary Report* by The Natelson Company, Inc., October 31, 2000

**TABLE C-1**  
**TUSTIN LEGACY**  
**TRANSPORTATION FACILITIES**  
**TRAFFIC GENERATION RATE ASSUMPTIONS**

**Residential:**

Land Use Category	Trip Generation Rate	units
Single-Family Detached	9.57	dwelling unit
Single-Family Attached	8.00	dwelling unit
Multi-Family Attached	6.63	dwelling unit
Senior Housing Attached	3.48	dwelling unit

**Commercial and Industrial**

Land Use Category	Trip Generation Rate	units
General Commercial	30.74	1,000 s.f.
Community Commercial	68.17	1,000 s.f.
Neighborhood Commercial	111.82	1,000 s.f.
General Office	13.27	1,000 s.f.
Office Park	9.55	1,000 s.f.
Hotel (350 rooms)	8.23	rooms
Senior congregate Care Facility	6.1	1,000 s.f.
Theater	1.25	seats
Health Club	32.93	1,000 s.f.
Industrial Park	8.11	1,000 s.f.

**TABLE D-1  
TUSTIN LEGACY  
TRANSPORTATION AND SIGNAGE ALLOCATION METHODOLOGY**

Revised October 6, 2017

**TOTAL AVERAGE DAILY TRIPS BY AREA**

Residential Land Use Category	Trip Generation Rate (ADTs)	D-1A South	D-2C	D-3	D-5	D-6B	D-7A	Totals
<b>Residential:</b>								
Low	9.57	0	0	0	0	0	0	0
Medium	8	0	0	0	0	218	1,917	2,135
Medium-High	6.63	112	1,296	0	0	0	0	1,408
Senior Housing	3.48	0	0	0	0	0	0	0
Subtotal Residential	Res. Units ADTs	112 743	1,296 8,592	0 0	0 0	218 1,744	1,917 15,336	3,543 26,415
<b>Commercial:</b>								
General Comm.	30.74	0	186,000	0	0	0	95,200	281,200
Comm. Commercial	68.17	0	0	0	0	0	0	0
Neighborhood Comm.	111.82	0	0	1,547,690	0	0	0	1,547,690
General Office	13.27	0	420,000	0	0	0	0	420,000
Office Park	9.55	0	0	0	718,198	0	0	718,198
Hotel	8.23	0	0	0	0	0	0	0
Congregate Care	6.1	0	0	0	0	0	1,000,000	1,000,000
Theater	1.25	0	0	0	0	0	0	0
Health Club	32.93	0	0	0	0	0	0	0
Subtotal Commerical	Square Feet ADTs	0 0	606,000 11,291	1,547,690 173,063	718,198 6,859	0 0	1,095,200 9,026	3,967,088 200,239
0								
<b>Industrial:</b>								
Light Industrial	8.11	0	0	0	0	0	0	0
<b>Total ADT's</b>		<b>743</b>	<b>19,884</b>	<b>173,063</b>	<b>6,859</b>	<b>1,744</b>	<b>24,362</b>	<b>226,654</b>
<b>% of Total ADT's</b>		<b>0.33%</b>	<b>8.77%</b>	<b>76.36%</b>	<b>3.03%</b>	<b>0.77%</b>	<b>10.75%</b>	<b>100.00%</b>
<b>Allocated Transportation Cost</b>		<b>\$166,033</b>	<b>\$4,445,871</b>	<b>\$38,696,086</b>	<b>\$1,533,597</b>	<b>\$389,951</b>	<b>\$5,447,340</b>	<b>\$50,678,877</b>
transportation cost per ADT		\$223.60	\$223.60	\$223.60	\$223.60	\$223.60	\$223.60	\$223.60

**II. Proposed Facilities**

Facility Type	Facility Cost	Cost per ADT
Road/Bridge Improvements	\$47,341,877	\$208.87
Traffic Signals	\$3,337,000	\$14.72
<b>Total Facility Cost</b>	<b>\$50,678,877</b>	<b>\$223.60</b>
Less:		
Other Financing Contributions	\$0	
<b>Total Cost to be Allocated:</b>	<b>\$50,678,877</b>	

**TABLE C-2  
TUSTIN LEGACY  
DRAINAGE ALLOCATION METHDODOGY**

**I. Runoff Rate Coefficient Calculation**

Land Use Category	Runoff Rate Coefficient, "C"	Net Acreage	Total Unit Runoff, "Q/I" [1]
Low Density (0-7 Units per Acre)	0.50	0.0	0.0
Medium Density (8-15 Units per Acre)	0.60	80.1	48.1
Medium High Density (15-25 Units per Acre)	0.80	55.8	44.6
Senior Housing Attached	0.80	0.0	0.0
General Commercial	1.00	23.1	23.1
Community Commercial	1.00	0.0	0.0
Neighborhood Commercial	1.00	106.3	106.3
General Office	1.00	20.2	20.2
Office Park	1.00	53.0	53.0
Hotel	1.00	0.0	0.0
Senior Congregate Care	1.00	56.0	56.0
Theater	1.00	0.0	0.0
Health Club	1.00	0.0	0.0
Light Industrial	1.00	0.0	0.0
<b>Total</b>		<b>394.50</b>	<b>351.3</b>

**II. Proposed Facilities**

Facility Type	Facility Cost	Cost Per Unit Runoff	Cost per Net Acre
Drainage Improvements	\$51,554,918	146,755	130,684
Water Quality Mitigations	\$0	0	0
<b>Total</b>	<b>\$51,554,918</b>	<b>146,755</b>	<b>130,684</b>

**III. Allocation Rate per Unit or 1,000 Square Feet**

Land Use Category	Runoff Rate Coefficient, "C"	Allocation Rate per Acre	Cost Financed
Low Density (0-7 Units per acre)	0.50	\$73,377	\$0
Medium Density (8-15 Units per acre)	0.60	\$88,053	\$7,053,030
Medium High Density (15-25 Units per Acre)	0.80	\$117,404	\$6,551,129
Senior Housing Attached	0.80	\$117,404	\$0
General Commercial	1.00	\$146,755	\$3,390,033
Community Commercial	1.00	\$146,755	\$0
Neighborhood Commercial	1.00	\$146,755	\$15,600,022
General Office	1.00	\$146,755	\$2,964,444
Office Park	1.00	\$146,755	\$7,777,998
Hotel	1.00	\$146,755	\$0
Senior Congregate Care	1.00	\$146,755	\$8,218,262
Theater	1.00	\$146,755	\$0
Health Club	1.00	\$146,755	\$0
Light Industrial	1.00	\$146,755	\$0
			<b>\$51,554,918</b>

[1] Based on the Rational Method for calculating runoff,  $Q=CIA$ , where  $Q$ =run-off in cubic feet per second,  $C$ = run-off rate coefficient,  $I$ =rainfall intensity in inches per hour and  $A$ = drainage area in acres. Unit run-off is defined as run-off per inch of rainfall intensity, or  $Q/I=CA$ , which is used to determine the relative contribution to total run-off by the various land uses.

Revised August 28, 2017



**TABLE C-3**  
**TUSTIN LEGACY**  
**DRY UTILITIES ALLOCATION METHODOLOGY**

**I. Demand Ratio**

Land Use Category	Demand Ratio	Net Acreage
Low Density (0-7 Units per Acre)	1.00	0.0
Medium Density (8-15 Units per Acre)	1.00	80.1
Medium High Density (15-25 Units per Acre)	1.00	55.8
General Commercial	1.00	23.1
Neighborhood Commercial	1.00	106.3
General Office	1.00	20.2
Office Park	1.00	53.0
Hotel	1.00	0.0
Senior Congregate Care	1.00	56.0
Theater	1.00	0.0
Health Club	1.00	0.0
Light Industrial	1.00	0.0
<b>Total</b>		<b>394.5</b>

**II. Proposed Facilities**

Facility Type	Facility Cost	Cost Per Net Acreage
Utility Backbone All Phases (All Utilities)	\$7,925,192	\$20,089
<b>Total</b>	<b>\$7,925,192</b>	<b>\$20,089.21</b>

**III. Allocation Rate per Unit or 1,000 Square Feet**

Land Use Category	Allocation Rate per Acre	Cost Financed
Low Density (0-7 Units per Acre)	\$20,089.21	\$0
Medium Density (8-15 DU per Acre)	\$20,089.21	\$1,609,145
Medium High Density (15-25 DU per Acre)	\$20,089.21	\$1,120,978
General Commercial	\$20,089.21	\$464,061
Neighborhood Commercial	\$20,089.21	\$2,135,483
General Office	\$20,089.21	\$405,802
Office Park	\$20,089.21	\$1,064,728
Hotel	\$20,089.21	\$0
Senior Congregate Care	\$20,089.21	\$1,124,996
Theater	\$20,089.21	\$0
Health Club	\$20,089.21	\$0
Light Industrial	\$20,089.21	\$0
		<b>\$7,925,192</b>

[1] Based on input from various utilities, no rule of thumb or generalization can be made that relates the relative cost per acre of dry utility infrastructure to demand or land use categories.

Revised September 21, 2017

**TABLE D-3**  
**TUSTIN LEGACY DRY UTILITIES**  
**FAIR SHARE ALLOCATION BY DEVELOPMENT AREA AND DEVELOPER**

Land Use Categories	Allocation Rate per Acre	Area Number						Totals
		D-1A South	D-2C D-8	D-3 D-7B	D-5	D-6B	D-7A	
<b>Residential:</b>								
Low Density (0-7 Unit per acre)	\$20,089.21							
Medium Density (8-15 Unit per acre)	\$20,089.21					14.5	30.1	
Medium High Density (15-25 Unit per Acre)	\$20,089.21	3.6	52.2			\$291,293	\$1,609,145	
		\$72,321	\$1,048,657				55.8	
							\$1,120,978	
<b>Commercial:</b>								
General Commercial	\$20,089.21		9.8				23.1	
			\$196,874			13.3	\$464,061	
Neighborhood Commercial	\$20,089.21			106.3		\$267,186	106.3	
				\$2,135,483			\$2,135,483	
General Office	\$20,089.21		20.2				20.2	
			\$405,802				\$405,802	
Office Park	\$20,089.21				53.0		53.0	
					\$1,064,728		\$1,064,728	
Hotel	\$20,089.21							
Senior Congregate Care	\$20,089.21					56.0	56.0	
						\$1,124,996	\$1,124,996	
Theater	\$20,089.21							
Health Club	\$20,089.21							
<b>Industrial:</b>								
Light Industrial	\$20,089.21							
		3.6	82.2	106.3	53.0	14.5	394.5	
<b>Total Net Acres</b>								
		\$72,321	\$1,851,333	\$2,135,483	\$1,064,728	\$291,293	\$2,710,034	
<b>Total Allocated Costs:</b>		\$20,089	\$20,089	\$20,089	\$20,089	\$20,089	\$20,089	
<b>Fair Share Allocation per Net Acre:</b>							\$7,925,192	

**TABLE C-4**  
TUSTIN LEGACY  
PARK AND OPEN SPACE FACILITIES METHODOLOGY

I. Future EBU Calculation						
Land Use Type	Residents per Unit / Employees per 1,000 Square Feet [1]	Potential Recreation Hours/Week per Unit/ per 1,000 Square Feet [2]	EBU per Unit/ per 1,000 Square Feet	Number of Units/ Square Feet [3]	Total Number of EBUs	
Low Density	3.35	188	1.0000	0	0	
Medium Density	2.73	160	0.8506	2,135	1,816	
Medium -High Density	2.12	160	0.8506	1,408	1,198	
Senior	1.50	160	0.8511	0	0	
General Commercial	1.61	14	0.0756	281,200	21,246	
Neighborhood Commercial	1.61	14	0.0756	1,547,690	116,937	
General Office	3.09	31	0.1637	420,000	68,740	
Office Park	3.09	31	0.1637	718,198	117,545	
Hotel	2.18	35	0.1853	0	0	
Senior Congregate Care	2.18	35	0.1853	1,000,000	185,336	
Theater	1.61	9	0.0462	0	0	
Health Club	1.61	9	0.0462	0	0	
Industrial	2.15	21	0.1141	0	0	
<b>Total</b>					<b>512,818</b>	
II. Proposed Facilities [3]						
Facility Type	Facility Cost	Cost Per EBU				
<b>Total Parks and Open Space Facilities (see Facility List)</b>	<b>\$ 123,474,754</b>	<b>\$240.78</b>				
III. Allocation Rate per Unit or per 1,000 Square Feet						
Land Use Type	EBUs per Unit/ per 1,000 Square Feet	Allocation Rate per Unit/ per 1,000 Square Feet	Number of Units/ Square Feet [3]	Cost Financed		
Low Density	1.00	\$240.78	0	\$0.00		
Medium Density	0.85	\$204.80	2,135	\$437,254.33		
Medium -High Density	0.85	\$204.80	1,408	\$288,362.58		
Senior	0.85	\$204.92	0	\$0.00		
General Commercial	0.08	\$18.19	281,200	\$5,115,636.16		
Neighborhood Commercial	0.08	\$18.19	1,547,690	\$28,155,828.35		
General Office	0.16	\$39.41	420,000	\$16,550,949.78		
Office Park	0.16	\$39.41	718,198	\$28,302,045.31		
Hotel	0.19	\$44.62	0	\$0.00		
Senior Congregate Care	0.19	\$44.62	1,000,000	\$44,624,677.94		
Theater	0.05	\$11.12	0	\$0.00		
Health Club	0.05	\$11.12	0	\$0.00		
Industrial	0.11	\$27.48	0	\$0.00		
<b>Total</b>				<b>\$123,474,754</b>		

**TABLE D-4**  
**TUSTIN LEGACY**  
**PARK AND OPEN SPACE FACILITIES**  
**FAIR SHARE ALLOCATION BY DEVELOPMENT AREA AND DEVELOPER**

		Parcel Numbers	D-1A South	D-2C D-8	D-3 D-7B	D-5	D-6B	D-7A	Totals
<b>Land Use Categories</b>	Allocation Rate per Unit								
Residential:									
Low Density	\$240.78	<i>Units</i>	0	0	0	0	0	0	0
		<i>Cost Allocation</i>	\$0	\$0	\$0	\$0	\$0	\$0	0
Medium Density	\$204.80	<i>Units</i>	0	0	0	0	218	1917	2,135
		<i>Cost Allocation</i>	\$0	\$0	\$0	\$0	\$44,647	\$392,607	437,254
Medium High Density	\$204.80	<i>Units</i>	112	1296	0	0	0	0	1,408
		<i>Cost Allocation</i>	\$22,938	\$265,425	\$0	\$0	\$0	\$0	288,363
Senior	\$204.92	<i>Units</i>	0	0	0	0	0	0	0
		<i>Cost Allocation</i>	\$0	\$0	\$0	\$0	\$0	\$0	0
<b>Residential Totals:</b>			\$22,938	\$265,425	\$0	\$0	\$44,647	\$392,607	\$725,617 0.59%

			D-1A South	D-2C D-8	D-3 D-7B	D-5	D-6B	D-7A	Totals
<b>Land Use Categories</b>	Allocation Rate per 1,000 sf								
Commercial:									
General Commercial	\$18.19	<i>Square Feet</i>	0	186,000	0	0	0	95,200	281,200
		<i>Cost Allocation</i>	\$0	\$3,383,742	\$0	\$0	\$0	\$1,731,894	5,115,636
Neighborhood Commercial	\$18.19	<i>Square Feet</i>	0	0	1,547,690	0	0	0	1,547,690
		<i>Cost Allocation</i>	\$0	\$0	\$28,155,828	\$0	\$0	\$0	28,155,828
General Office	\$39.41	<i>Square Feet</i>	0	420,000	0	0	0	0	420,000
		<i>Cost Allocation</i>	\$0	\$16,550,950	\$0	\$0	\$0	\$0	16,550,950
Office Park	\$39.41	<i>Square Feet</i>	0	0	0	718,198	0	0	718,198
		<i>Cost Allocation</i>	\$0	\$0	\$0	\$28,302,045	\$0	\$0	28,302,045
Hotel	\$44.62	<i>Square Feet</i>	0	0	0	0	0	0	0
		<i>Cost Allocation</i>	\$0	\$0	\$0	\$0	\$0	\$0	0
Senior Congregate Care	\$44.62	<i>Square Feet</i>	0	0	0	0	0	1,000,000	1,000,000
		<i>Cost Allocation</i>	\$0	\$0	\$0	\$0	\$0	\$44,624,678	44,624,678
Theater	\$11.12	<i>Square Feet</i>	0	0	0	0	0	0	0
		<i>Cost Allocation</i>	\$0	\$0	\$0	\$0	\$0	\$0	0
Health Club	\$11.12	<i>Square Feet</i>	0	0	0	0	0	0	0
		<i>Cost Allocation</i>	\$0	\$0	\$0	\$0	\$0	\$0	0
Industrial	\$27.48	<i>Square Feet</i>	0	0	0	0	0	0	0
		<i>Cost Allocation</i>	\$0	\$0	\$0	\$0	\$0	\$0	0
<b>Commercial and Industrial Totals:</b>			0	19,934,692	28,155,828	28,302,045	0	46,356,572	122,749,138 99.41%
<b>Total Residential and Non-Residential:</b>			22,938	20,200,117	28,155,828	28,302,045	44,647	46,749,179	123,474,754
<b>Quimby Fee Credits [1]:</b>									\$0
<b>Allocations - All Uses Totals by Development Area:</b>			\$22,938	\$20,200,117	\$28,155,828	\$28,302,045	\$44,647	\$46,749,179	\$123,474,754
<b>Approximate Net Acreage:</b>			3.6	82.2	106.3	53.0	14.5	134.9	394.5
<b>Fair Share Allocation per Net Acre:</b>			\$6,372	\$245,744	\$264,871	\$534,001	\$3,079	\$346,547	

Revised October 6, 2017