

*PARKS AND RECREATION
COMMISSION*



CITY OF OCEANSIDE

DATE: May 9, 2023

TO: Chairperson and Members of the Parks and Recreation Commission

FROM: Parks and Recreation Department

SUBJECT: **Notice – Park Impact Fees and Nexus Study (Item 3.B) Removed from Meeting Agenda**

Item 3.B - Park Impact Fees and Nexus Study has been removed by staff from the meeting agenda and will be considered by the Parks and Recreation Commission at a future meeting.

*PARKS AND RECREATION
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CITY OF OCEANSIDE

DATE: May 9, 2023
TO: Chairperson and Members of the Parks and Recreation Commission
FROM: Parks and Recreation Department
SUBJECT: **Park Impact Fees and Nexus Study**

It is recommended that the Parks and Recreation Commission approve the new Parks Impact Fee.

More information, if any, will be provided later.

Public Review Draft Report

Oceanside Parks Impact Fee Update Nexus Study

The Economics of Land Use



Prepared for:
City of Oceanside

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1. Introduction and Summary of Findings

Introduction

This Nexus Report has been prepared by Economic & Planning Systems, Inc. (EPS) to provide analytical and technical documentation to support the adoption of an update to the City of Oceanside's (City) Parks Impact Fee Program. Impact fees are one-time charges on new development collected and used by jurisdictions to cover the cost of capital facilities and infrastructure needed to serve new population growth.

The City of Oceanside currently collects several categories of impact fees to support a range of capital improvements necessitated by new growth in the City. The City's existing fee categories include public facilities (which covers capital improvement needs associated with public safety and library facilities); major thoroughfare and traffic signals; drainage; and parks. The City's Parks Impact Fee was originally adopted in 1991 and is only levied on new residential development in the City. The fees are collected on a City-wide basis.

The Fee Program described in this Report is designed to be consistent with the most recent relevant case law and the principles of Government Code Section 66000 et seq. (subsequently referred to as AB 1600) and subsequent related legislation. The Report provides the nexus findings and associated fee calculations for the maximum parks facilities fees the City can charge pursuant to AB 1600 and the recently adopted AB 602.

Updated Parks Facilities Fee

The City's existing parks impact fee is \$4,431 per residential unit. It is applied to new residential development citywide and is charged at a flat rate for all types of residential development. Consistent with the new requirements of Assembly Bill (AB) 602 (described further below), the updated parks fee will be levied on residential square feet rather than residential units. Based on the nexus analysis contained herein, the maximum justifiable parks impact fee on an average residential unit is **\$10,156** (assuming a household size of 2.86 persons). Based on EPS research, detailed further in Chapter 3, the average size of recently-developed residential units in the City is 1,575 square feet. Dividing the maximum fee per average unit by the average unit size results in a maximum fee per square of **\$6.45**.

EPS additionally recommends that the City set a maximum and minimum per unit fee amount that may be owed on any single unit. The justification for this approach is described further in Chapters 3 and 4 of this Report. The nexus-based fee levels are summarized in **Table 1**.

Table 1 Maximum Justifiable Parks Impact Fee

Fee Category	Amount	Unit
Fee Per Residential Square Foot (for units between 600 and 2,750 sq. ft.)	\$6.45	per sq. ft.
Minimum Fee Per Residential Unit (for units equal to or less than 600 sq. ft.)	\$3,548	per unit
Average Fee Per Residential Unit (1,575 sq. ft. unit)	\$10,156	per unit
Maximum Fee Per Residential Unit (for units equal to or more than 2,750 sq. ft.)	\$17,738	per unit

Note: See Table 5 for fee calculation

The City has the discretion to set the updated fee level at any amount below the maximum justifiable level, as informed by relevant policy considerations. The updated parks impact fee will continue to be applied Citywide and to residential development only. In addition, consistent with Assembly Bill 68 (Government Code 65852.2), the fee will not be applied to Accessory Dwelling Units (ADU) of less than 750 square feet.

Legal Context and Requirements

Impact fee revenues are used to cover the cost of constructing capital and infrastructure improvements required to serve new development and growth in the area in which they apply. AB 1600 requires that the impact fees must be based on a reasonable nexus, or connection, between new development and the need for specific capital facilities and improvements. Impact fee revenue cannot be used to cover operation and maintenance costs of these or any other facilities and infrastructure. In addition, impact fee revenue cannot be collected or used to cover the cost of preexisting infrastructure needs or deficiencies.

In establishing, increasing, or imposing a fee as a condition for approval of a development project, Government Code sections 66001(a) and (b) require a local agency to:

1. Identify the purpose of the fee.
2. Identify how the fee is to be used, including identification of public facilities to be financed.
3. Determine how a reasonable relationship exists between the fee use and the type of development project on which the fee is being imposed.

4. Determine how there is a reasonable relationship between the need for the public facility and the type of development project on which the fee is imposed.
5. Show there is a reasonable relationship between the amount of the fee and the cost of the public facility.

The nexus findings for this fee study are provided in Chapter 3 of this Report.

In September 2021, the State of California adopted Assembly Bill (AB) 602, which includes new Government Code section 66016.5 and created several new requirements related to development and implementation of impact fee programs. Key new provisions, addressed in Chapter 4 of this Report, include:

Capital Improvement Plan: AB 602 requires that jurisdictions adopt a capital improvement plan as part of the nexus report process. This adoption can occur at the same time as the fee ordinance adoption through a resolution.

Explanation of Level of Service: AB 602 requires that the nexus report indicate whether the fee calculation is based on existing levels of service or on different levels of service, and to provide an explanation in the latter case.

Original Nexus Study: AB 602 notes that “if a nexus study supports the increase of an existing fee, the local agency shall review the assumptions of the nexus study supporting the original fee and evaluate the amount of fees collected under the original fee.”

Residential Fee to be Charged in Proportion to Unit Size: AB 602 requires that a nexus report adopted on or after July 1, 2022 to “calculate a fee imposed on a housing development project proportionately to the square footage of proposed units of the development.” However, a jurisdiction does not need to charge residential fees in proportion to unit size if it makes a specific set of findings.

2. Key Assumptions

Key drivers of the maximum justifiable fee calculation include population growth, persons per household, City parks facilities service standards, and park improvement/ facilities costs. The derivation of these factors is described below.

Population Growth Projections and Household Size

The existing Parks Impact Fee is only charged on new residential developments, and the City, like many other California jurisdictions, intends to continue this approach for the updated fee. Population forecasts, therefore, become a key determinant of the level of new park facilities required to serve new development. Because the timeline for the improvements in the City's Park Capital Improvement Plan ("Parks CIP", provided in **Appendix A**) covers a 15-year timeline from 2020 to 2035, population forecasts were identified for this same time period.

EPS utilized data from the State of California Department of Finance (DOF) Population and Housing Estimate report to establish the 2020 resident population of the City, and population growth projections developed by the San Diego Association of Governments (SANDAG) in their Series 14 Regional Growth Forecast to establish the future resident population. As shown in **Table 2**, these sources indicate that the City is estimated to add approximately 3,655 new residents through 2035, an increase of two percent over its 2020 population.

EPS additionally established the average household size in the City, using DOF data on occupied housing units in the City. The resulting household size of 2.86 people is used to convert the fee from a per resident basis to a per unit and per square foot basis, as shown in Chapter 3.

Table 2 Oceanside Population Growth (2020-2035) and Household Size Estimates

Item	Amount
<i>Residential Population</i>	
2020 (from CA DOF)	176,969
2035 (from SANDAG)	180,624
Absolute Growth	3,655
Percent Growth	2.0%
Average Persons Per Household	2.86

Sources: CA Dept of Finance (DOF); SANDAG; EPS

Parks Service Standard and Application to New Development

As part of its Parks Master Plan, adopted in 2019, the City established service standards for a range of parks facility types. These service standards are summarized in **Table 3**. They include a standard of five acres of parkland per 1,000 residents, one community/recreation center per 25,000 residents, one gymnasium per 40,000 residents, and 0.4 miles of paved trails per 1,000 residents (bolded and italicized in the table). While the Master Plan indicates service standards for several additional facility types, EPS, in consultation with City staff, determined that the fee will be based on the costs for providing these four specific facility types for new residents at the adopted service standards. This decision reflects the fact that many of the additional facility types, such as sports courts, are already captured in the costs of acquiring and developing parkland and larger facilities. The four included types are therefore considered most reflective of the City's capital improvement plans for parks facilities over the next 15 years.

Table 3 Service Standards and Current Level of Service for City Parks Facilities

Facility Category	Units	Adopted Service Standard [1]	Existing Inventory [2]	Existing Level of Service [3]
<i>Parkland</i>	<i>Acres</i>	<i>5 per 1,000 people</i>	<i>642</i>	<i>3.6 per 1,000 people</i>
<i>Community/Rec Center</i>	<i>Center</i>	<i>1 per 25,000 people</i>	<i>7</i>	<i>1.0 per 25,000 people</i>
<i>Gymnasium</i>	<i>Gym</i>	<i>1 per 40,000 people</i>	<i>3</i>	<i>0.7 per 40,000 people</i>
<i>Trails (Paved)</i>	<i>Miles</i>	<i>0.4 per 1,000 people</i>	<i>15</i>	<i>0.1 per 1,000 people</i>
Trails (Unpaved)	Miles	0.1 per 1,000 people	7.2	0.04 per 1,000 people
Skate Parks	Park	1 per 50,000 people	3	0.8 per 50,000 people
Basketball	Court	1 per 10,000 people	28	1.6 per 10,000 people
Volleyball	Court	1 per 10,000 people	5	0.3 per 10,000 people
Pickleball	Court	1 per 7,500 people	8	0.3 per 7,500 people
Pools	Pool	1 per 50,000 people	2	0.6 per 50,000 people

[1] As detailed in the 2019 Oceanside Parks & Recreation Master Plan

[2] As reported in the 2019 Oceanside Parks & Recreation Master Plan

[3] Based on inventory reported in the 2019 Oceanside Parks & Recreation Master Plan and 2020 population.

Sources: City of Oceanside, EPS

As shown, based on the City's current population, some of the adopted service standards are not being met by the City's existing parks facilities. The City has determined that fees on new development should be levied to support the development of new facilities at the adopted service standard levels, so that new development does not further contribute to gaps between the City's adopted service standards and actual levels of service. Applying the City's adopted service standards for these four facility types to estimated population growth through 2035 indicates new development's responsibility for approximately 18.3 acres of new improved parkland, 15 percent of a new community/recreation center, nine percent of a new gymnasium, and 1.5 miles of new paved trails.

Capital Cost Estimates and Capital Investment per New Resident

The updated Parks Impact Fee is calculated based on the costs of developing new parkland, community/recreation centers, gymnasias, and paved trails for new residents in order to meet adopted service standards. EPS worked with City staff to establish per unit costs for each of these facility types. The costs, which are detailed in **Table 4**, are based on City estimates for planned capital improvements for these types of facilities. EPS reviewed these costs and concurred with their reasonableness, given the firm's work on similar fee programs elsewhere in the State. They include \$515,000 per acre for parkland improvements; \$15M per new community/ recreation center; \$15M per new gymnasium; and \$2,000 per mile of paved trail.

Based on the adopted service standards, shown above in **Table 3**, these per unit costs translate into a capital facilities cost/ investment of **\$3,551** per new resident. As

described in the next chapter, this cost/ investment per resident is used to determine the maximum justifiable parks facilities fee.

Table 4 Parks Facility Capital Costs for New Development and Costs Per Resident

Category	Cost Per Unit	Residents Served Per Unit	Fee Generated by	
			Cost Per Resident	Projected Growth [1]
				3,655
		<i>Service Standard</i>		
		5.0 acres/ 1,000 population		
Parkland Improvements	\$515,000	200	\$2,575.00	\$9,411,625
		1.0 center/ 25,000 population		
Community Center/Rec Center	\$15,000,000	25,000	\$600.00	\$2,193,000
		1.0 gym/ 40,000 population		
Gymnasium	\$15,000,000	40,000	\$375.00	\$1,370,625
		0.4 miles/ 1,000 population		
Trails (Paved)	\$2,000	2,500	\$0.80	\$2,924
TOTAL			\$3,551	\$12,978,174

[1] Projected growth through 2035; See Table 2.

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

3. Nexus Findings and Fee Calculation

This chapter documents the Oceanside Parks Impact Fee calculation as well as required nexus findings. Specifically, it demonstrates the "nexus" between new residential development in the City and the parks improvements needed to serve it, as required under Government Code Section 66000 (also referred to as AB1600/the Mitigation Fee Act).

Fee Calculation

Based on the parks facility service standards and per unit facility costs, the costs for new facilities attributable to new residents is estimated to be **\$3,551 per new resident** (see **Table 4**). This includes the costs for parkland improvements, community/recreational centers, gymnasias, and paved trails attributable to new residents. This fee per resident translates into a **fee per residential unit of \$10,156**, using the average household size assumption of 2.86 persons (see **Table 2**).

Consistent with the requirements of AB 602, the per unit fee is converted into a fee that scales in proportion to unit square footage, so that the fee can be charged on a per square foot basis. The analysis assumes that the impact of residential development on parks facilities will scale by persons per household and that larger units can accommodate more people.¹ A minimum and maximum fee are also established as described below. The calculation of the fee is shown in **Table 5** and based on the following assumptions:

- **Average Square Feet for Residential Units:** EPS collected data from Zillow and CoStar on residential units constructed in Oceanside since 2017. The data indicated the median unit sizes for a range of housing types, including single family detached, single family attached/townhomes, condominiums, and rental apartments. Since the City intends to establish a single fee for all unit types, EPS used data from the DOF and American Community Survey (ACS) to calculate the proportion of each unit type in the City, and then calculated a weighted average of the median unit sizes based on these proportions.

The resulting estimated average size for residential units in the City is **1,575 square feet**. Dividing the average per unit fee described above by the average unit size equates to a maximum allowable fee of **\$6.45 per square foot**.²

- **Minimum Persons per Household Size.** This analysis assumes that the minimum fee owed for any given residential unit will correspond to a one person per household. Since all units will have a minimum of one person, there is no nexus for calculating a fee that corresponds to less than one person.

¹ It should be noted that there is no definitive data on how the number of people in a residential unit scales with the square footage of the units.

² The maximum allowable fee is rounded to the nearest \$.01.

- **Maximum Persons per Household.** There is a point where increasing housing size does not automatically result in increases in average persons per household. At this point, EPS has not seen evidence that supports assuming increases in typical housing unit size as the number of persons per household increases above five persons. As a result, a fee calculation associated with five persons per household is set as the maximum justifiable fee. In other words, larger housing units that might accommodate six or seven bedrooms will not be assessed a higher fee. For the City of Oceanside, there are no current examples of residential units larger than five bedrooms being developed in recent years in the City, which based on data from the American Community Survey (ACS) for the City, is the most likely bedroom count for a five-person household.
- **Maximum and Minimum Fee per Unit:** EPS's approach to calculating the maximum and minimum fee amount and square footage is to scale the fee up or down based on an assumed maximum and minimum unit size. These assumed unit sizes are estimated based on the proportional increase or decrease from the average household size (2.86 people) to the maximum and minimum household sizes described above. For example, the maximum household size of five persons represents a 1.75 increase from the average household size ($5.0 \div 2.86 = 1.75$). The corresponding unit size is therefore estimated at 2,750 sq. ft. ($1.75 \times 1,575 = 2,750$), and the corresponding maximum fee is calculated as \$17,738 per unit ($\$6.45 \times 2,750 = \$17,738$). Likewise, the minimum household size of one person is 35 percent of the average household size ($1 \div 2.86 = 35\%$). The corresponding unit size is estimated at 550 sq. ft. ($0.35 \times 1,575 = 550$), and the corresponding minimum fee is calculated as \$3,548 per unit ($\$6.45 \times 550 = \$3,548$).

Table 5 Calculation of Parks Impact Fee Per Square Foot

Item	Formula	Amount	Source
Persons Per Household			
Average	a	2.86 persons/hh	See Table 2
Minimum [1]	b	1.00 persons/hh	EPS
Maximum [2]	c	5.00 persons/hh	EPS
Unit Size			
Average [3]	d	1,575 square feet	Zillow/CoStar
Minimum [4]	$e = d*(b/a)$	550 square feet	See Footnote
Maximum [5]	$f = d*(c/a)$	2,750 square feet	See Footnote
Fee Per Unit			
Average	g	\$10,168 per unit	See Table 1
Minimum [6]	$h = g*(b/a)$	\$3,548 per unit	See Footnote
Maximum [7]	$i = g*(c/a)$	\$17,738 per unit	See Footnote
Fee Per Unit (equal to or less than 600 sq. ft.)	h	\$3,548 per unit	
Fee Per Sq. Ft. (units between 600 and 2,750 sq. ft.)	$j = g/d$	\$6.45 per sq. ft.	
Fee Per Unit (equal to or more than 2,750 sq. ft.)	i	\$17,738 per unit	

[1] Based on assumption that all households will have a minimum of one person.

[2] Assumes largest unit will be five bedrooms, and household size will be one person per bedroom, based on research of City's housing market.

[3] Represents average square feet of recently built residential units, weighted by relative tenure in the City (owner vs. renter-occupied).

[4] Adjusts the average unit size based on ratio of minimum persons per household to average persons per household.

[5] Adjusts the average unit size based on ratio of maximum persons per household to average persons per household.

[6] Adjusts the average fee per unit based on ratio of minimum persons per household to average persons per household.

[7] Adjusts the average fee per unit based on ratio of maximum persons per household to average persons per household.

Sources: CA DOF; Zillow; CoStar; EPS

Nexus Findings

The Parks Impact Fee is applied to residential development to enable the City to meet its adopted service standards for parks facilities. Development impact fees can be charged to new development under the Mitigation Fee Act and require a specific set of nexus findings. A summary of the key nexus findings is provided below. The technical information and calculations provided in this Report support these nexus findings/requirements.

- **Identify the Purpose of the Fee.** The purpose of the fee is to ensure that new development contributes its proportionate share to fund parks and recreation facilities in the City of Oceanside.
- **Identify the Use to which the Fee is to be Put.** The fee revenues will be used both to acquire land for new parks, improve and expand newly-acquired and existing parkland, and build new parks facilities.
- **Determine how there is a reasonable relationship between the fee's use and the type of development project on which the fee is imposed.** New development and associated resident population will require additional parks facilities consistent with the service standards adopted by the City. The fee revenues will be used to expand the City's existing parks facilities capacity in order to meet this need.
- **Determine how there is a reasonable relationship between the need for the public facility and the type of development project on which the fee is imposed.** The City has set a service standard for the provision of parks in relation to City resident population. These established standards ensure a reasonable relationship between the land uses paying the fees and the parks facilities.
- **Determine how there is a reasonable relationship between the amount of the fee and the cost of the public facility or portion of the public facility attributable to the development on which it is imposed.** The level of the fee is based on the combination of park service standards and current estimates of the costs of providing the additional park land and facilities required. The technical analysis ensures that the fee schedule (amount of the fee) is directly and proportionally tied to the costs of the public facilities.

4. AB 602 Compliance

The updated fee calculations have followed the new requirements of AB 602 in addition to the pre-existing requirements of the Mitigation Fee Act. This chapter describes the ways the analysis complies with key sections of AB 602. There are other compliance components related to implementation and administration of the fee program (such as posting program-related documents online) that the City will oversee.

Capital Improvement Plan

AB 602 requires that jurisdictions adopt a capital improvement plan as part of the nexus report process. Accordingly, this Report relies, in part, on the Parks CIP presented in **Appendix A**, which was developed by City Parks Department staff. The City will adopt the Parks CIP at the same time as the fee ordinance adoption through a resolution. A key purpose of the CIP is to indicate the types of improvements that will be funded and to ensure the fee program is not looking to collect more funding that is required under the CIP. As shown, the CIP includes a total investment of approximately **\$144,000,000** for the 2020 to 2035 period, of which approximately **\$125,000,000** is currently unfunded. If residential growth occurs as forecast, the parks impact fee program is estimated to collect approximately **\$13,000,000** in funding.

Explanation of Level of Service

AB 602 requires that the nexus report indicate whether the fee calculation is based on existing levels of service or on different levels of service, and to provide an explanation if the latter. As indicated in **Table 3** in Chapter 2, the City currently provides an existing level of service of 3.7 park acres per 1,000 residents, one community/ recreation center per 25,000 residents, 0.7 gymnasiums per 40,000 residents, and 0.1 miles of paved trail per 1,000 residents. The City adopted a Parks Master Plan in 2019 that set several service standards for parks facilities in the City, including five park acres per 1,000 residents, one community/recreation center per 25,000 residents, one gymnasium per 40,000 residents, and 0.4 miles of paved trail per 1,000 residents. The City believes new development should meet these adopted standard in order to avoid further reduction of park resources on a per resident basis.

Original Nexus Study

AB 602 notes that “if a nexus study supports the increase of an existing fee, the local agency shall review the assumptions of the nexus study supporting the original fee and evaluate the amount of fees collected under the original fee.” Since the Parks Impact Fee was adopted in 1991, the City has updated the fees periodically based on cost escalation metrics but has not conducted a new formal nexus study. City staff was not aware if a nexus study was conducted in 1991 and the original document could not be located for review.

Residential Fee to be Charged in Proportion to Unit Size

AB 602 requires that a nexus report adopted on or after July 1, 2022 “calculate a fee imposed on a housing development project proportionately to the square footage of proposed units of the development.” Since this Report will be adopted after July 1, 2022, this component of AB 602 applies. As described in Chapter 3, the updated fee schedule provides a fee that is charged proportionally based on housing unit sizes between 550 square feet and 2,750 square feet, around a median unit size of 1,575 square feet.

Because the nexus for parks fees is based on assumed parks demand per resident, the justification for varying fees on different unit sizes is tied to the presumption that the average number of persons per household increases as unit sizes increases. It is also recognized that: (1) primary residents cannot have less than one resident, so there is a minimum fee that would be tied to the presumption of one resident in a housing unit; and, (2) with larger homes, there is a weaker relationship between housing unit size and numbers of persons residing in the unit, with housing size often more indicative of household income than housing size. As a result, to avoid overcharging larger homes relative to their likely household size, a maximum fee is set. For this analysis, the maximum fee is based on a five-bedroom unit containing a five-person household. The unit size is set at 2,750 square feet, as described in Chapter 3, and any unit of this size or larger will pay the maximum fee.

The variations in fee level by unit size in the range mentioned will make development costs relatively lower for smaller units than larger units, encouraging the development of smaller units. This financial incentive will complement other trends and policies supporting the development of smaller units. For example, due to the City’s relatively built-out nature, the City expects that future residential development patterns in the City are likely to be more compact and less land intensive on a per unit basis. Additionally, the City’s draft General Plan envisions higher-density and mixed-use residential development occurring along major corridors in the City.

5. Fee Administration

The proposed Parks Impact fee update is anticipated to be adopted by the City of Oceanside through an enabling Ordinance. The City will also adopt a Resolution approving this Nexus Report and the Parks CIP and establishing the updated fee amounts. AB 1600 and AB 602 outline several of implementation/ administration procedures for impact fee programs. This section highlights three of these procedures: the annual fee review, the five-year report, and eight-year comprehensive update.

Annual Review

This Report and the technical information contained herein should be maintained and reviewed periodically by the City as necessary to ensure alignment of parks needs and new development and to enable the adequate programming of funding sources. To the extent that parkland needs, improvement requirements, or costs change over time, the Fee Program may need to be updated. Specifically, AB 1600 (at Gov. Code §§ 66001(c), 66006(b)(1)) stipulates that each local agency that requires payment of a fee make specific information available to the public annually within 180 days of the last day of the fiscal year:

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

If sufficient fees have been collected to fund the construction of an improvement, the agency must specify the approximate date for construction of that improvement. Because of the dynamic nature of growth and infrastructure requirements, the City should monitor development activity, the need for improvements, and the adequacy of the fee revenues and other available funding. Formal annual review of the fee program should occur, at which time adjustments should be made as necessary.

Five-Year Report

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

- Identify the purpose for which the fee is to be put;
- Demonstrate a reasonable relationship between the fee and the purpose for which it is charged;
- Identify all sources and amounts of funding anticipated to complete financing of incomplete improvements; and
- Designate the approximate dates on that the funding referred to in the above paragraph is expected to be deposited in the appropriate account or fund.

Eight-Year Update

AB 602 requires that cities undertake a comprehensive update of its development impact fee programs, including conducting a comprehensive nexus analysis, at least every eight years to account for changes in improvement costs, growth projections, and other factors.



Appendix A: Oceanside Parks Capital Improvement Plan

Appendix A
Parks Capital Improvement Plan

Project	Full Cost	Funding Needed Through 2035	Existing Funding	Untunded Portion Through 2035
PARKLAND IMPROVEMENTS				
Buccaneer Park (Study, Design, Construction)	\$5,800,000	\$4,500,000	\$1,300,000	\$3,200,000
Buddy Todd Park Phase II	\$3,000,000	\$3,000,000	\$0	\$3,000,000
El Corazon Park Site 1	\$8,330,000	\$8,330,000	\$0	\$8,330,000
El Corazon Park Site 6	\$12,740,000	\$12,740,000	\$0	\$12,740,000
El Corazon Park Site 7	\$6,344,000	\$6,344,000	\$0	\$6,344,000
El Corazon Park Site 9	\$2,000,000	\$1,512,000	\$0	\$1,512,000
Beachfront Improvements Phase II (Study, Design, Construction)	\$12,000,000	\$12,000,000	\$6,800,000	\$5,200,000
<i>Subtotal Parkland Improvements</i>	<i>\$50,214,000</i>	<i>\$48,426,000</i>	<i>\$8,100,000</i>	<i>\$40,326,000</i>
FACILITY IMPROVEMENTS				
Community Center/Rec Center				
El Corazon Senior Center Ph 2 (Construction, Final Design)	\$2,775,000	\$2,775,000	\$2,775,000	\$0
El Corazon Senior Center Parking Lot Expansion	\$1,000,000	\$1,000,000	\$0	\$1,000,000
John Landes Rec Center (Design, Renovation)	\$2,250,000	\$2,250,000	\$2,250,000	\$0
Joe Balderamma Rec Center Renovation/Re-Build	\$12,000,000	\$12,000,000	\$0	\$12,000,000
<i>Subtotal Community Center/Rec Center</i>	<i>\$18,025,000</i>	<i>\$18,025,000</i>	<i>\$5,025,000</i>	<i>\$13,000,000</i>
Gymnasium				
Gymnasium (x2)	\$30,000,000	\$30,000,000	\$0	\$30,000,000
TRAIL IMPROVEMENTS				
Trails (Paved)				
Trails - Paved (x169 miles)	\$100,000	\$100,000	\$0	\$100,000
Trail - San Luis Rey River Trail Expansion East (3 Miles)	\$50,000	\$50,000	\$0	\$50,000
Trail - Along Oceanside's Boundary with Camp Pendelton (11 Miles)	\$50,000	\$50,000	\$0	\$50,000
Trail - Loma Alta Creek (8 Miles)	\$50,000	\$50,000	\$0	\$50,000
<i>Subtotal Paved Trails</i>	<i>\$250,000</i>		<i>\$0</i>	<i>\$250,000</i>
Trails (Non-Paved)				
Trails - Non-Paved (x177 miles)	\$100,000	\$100,000	\$0	\$100,000
Bike Paths				
Coastal Rail Trail (Design, Construction)	\$6,805,000	\$6,805,000	\$505,000	\$6,300,000
RECREATION AMENITY IMPROVEMENTS				
Skate Parks				
Prince Memorial (Alex Rd) Skatepark Improvements	\$500,000	\$500,000	\$400,000	\$100,000
John Landes Skatepark Renovations	\$350,000	\$350,000	\$0	\$350,000
<i>Subtotal Skate Parks</i>	<i>\$850,000</i>	<i>\$850,000</i>	<i>\$400,000</i>	<i>\$450,000</i>
Basketball				
Melba Bishop Basketball Court Addition	\$200,000	\$200,000	\$0	\$200,000
Volleyball				
Libby Lake Volleyball Court Replacement	\$600,000	\$250,000	\$0	\$250,000
Volleyball Court Sand (x14)	\$400,000	\$100,000	\$0	\$100,000
<i>Subtotal Volleyball</i>	<i>\$1,000,000</i>	<i>\$350,000</i>	<i>\$0</i>	<i>\$350,000</i>
Pickleball Court				
Pickleball Court (x14)	\$1,500,000	\$1,500,000	\$500,000	\$1,000,000
Pools				
Brooks Street Pool Improvements	\$1,178,000	\$1,178,000	\$889,000	\$289,000

Project	Full Cost	Funding Needed Through 2035	Existing Funding	Unfunded Portion Through 2035
Marshall St Pool Deck Replacement	\$700,000	\$500,000	\$0	\$500,000
Marshall St Pool Re-Plastering	\$300,000	\$300,000	\$300,000	\$0
<i>Subtotal Pools</i>	<i>\$2,178,000</i>	<i>\$1,978,000</i>	<i>\$1,189,000</i>	<i>\$789,000</i>
RESTROOMS				
Buddy Todd Park Restroom	\$4,550,000	\$4,550,000	\$0	\$4,550,000
Capistrano Park Restroom	\$4,550,000	\$4,550,000	\$0	\$4,550,000
Fireside Park Bathroom	\$600,000	\$600,000	\$0	\$600,000
Joe Balderamma Restroom (Design, Construction)	\$1,550,000	\$1,550,000	\$1,550,000	\$0
John Landes Park Restroom	\$4,550,000	\$4,550,000	\$0	\$4,550,000
Joseph Sepulveda Park Restroom	\$4,550,000	\$4,550,000	\$0	\$4,550,000
<i>Subtotal</i>	<i>\$20,350,000</i>	<i>\$20,350,000</i>	<i>\$1,550,000</i>	<i>\$18,800,000</i>
MISC IMPROVEMENTS				
Brooks Street Facility Upgrades	\$600,000	\$600,000	\$0	\$600,000
Calavera Creek Crossing	\$600,000	\$600,000	\$400,000	\$200,000
Calavera Creek Restoration (Design, Construction)	\$12,000,000	\$6,000,000	\$0	\$6,000,000
Joseph Sepulveda Park Disk Golf	\$150,000	\$150,000	\$0	\$150,000
Libby Lake Security Lighting	\$100,000	\$100,000	\$0	\$100,000
Mance Buchanan Field Lights	\$1,100,000	\$1,100,000	\$1,000,000	\$100,000
Mance Buchanan Splash Pad Improvements (Study, Design, Construction)	\$200,000	\$200,000	\$0	\$200,000
Melba Bishop Security Lighting	\$30,000	\$30,000	\$0	\$30,000
NCTD Fenceline (Study, Design, Construction)	\$400,000	\$400,000	\$0	\$400,000
Oceanside Municipal Park Disk Golf	\$150,000	\$150,000	\$0	\$150,000
Dog Facility (Study, Construction, Design)	\$350,000	\$350,000	\$50,000	\$300,000
Pump Track (Study, Design, Construction)	\$800,000	\$800,000	\$0	\$800,000
Outdoor Gym/Exercise Equipment	\$500,000	\$500,000	\$0	\$500,000
General Park Enhancements	\$2,250,000	\$2,250,000	\$150,000	\$2,100,000
Land Aquisition	\$1,500,000	\$1,500,000	\$0	\$1,500,000
<i>Subtotal</i>	<i>\$20,730,000</i>	<i>\$14,730,000</i>	<i>\$1,600,000</i>	<i>\$13,130,000</i>
TOTAL COSTS	\$152,202,000	\$143,564,000	\$18,869,000	\$124,695,000

Source: City of Oceanside