

# Oceanside Thoroughfare & Traffic Signal Fee Program Update Study

Prepared for:  
**City of Oceanside**  
Development Services Department  
Oceanside, CA 92054



Produced by:  
VRPA Technologies, Inc.  
9520 Padgett Street, Suite 213  
San Diego, CA 92126



In association with:



*March 25, 2016*



# TABLE OF CONTENTS

<b>Description</b>	<b>Page</b>
Introduction	1
Study Purpose	2
Identification of Candidate Fee Program Projects	4
Candidate Improvement Projects	4
Cost Estimates	7
Preliminary Fee Development Process	10
Allocation of Costs	15

## **LIST OF TABLES**

Table 1	Tier 1 Project Listing	5
Table 2	List of Roadway Improvements Not Included in Fee Program Update	6
Table 3	Tier 1 Project Costs	9
Table 4	Traffic Signal Cost Estimates	11
Table 5	Identification of Potential Benefits to Existing Traffic	12
Table 6	Potential Funding Sources	13
Table 7	Estimated Projected Funds vs Project Costs	14
Table 8	Comparison of Adjacent/Similar Agency Fee Programs	16
Table 9	Additional Land Use and Trips Generated to 2030	18
Table 10	Fee Estimate for Typical Land Uses	20

## **LIST OF FIGURES**

Figure 1	Tier 1 Street and Highway Improvements	8
----------	--	---

<b>APPENDIX A</b>	<b>A-1</b>
-------------------	------------

<b>APPENDIX B</b>	<b>B-1</b>
-------------------	------------

<b>APPENDIX C</b>	<b>C-1</b>
-------------------	------------





## Oceanside Thoroughfare and Traffic Signal Fee Program Update

### INTRODUCTION

The City of Oceanside has been progressive in its development of the Thoroughfare and Traffic Signal Fee Program to fund improvement projects within the City of Oceanside. The City's efforts have provided for previous improvements that helped implement the current transportation system. Update of the Fee Program is now necessary to address changes in land use and development patterns reflected in the 2012 Oceanside General Plan and Circulation Element and to reflect changes in the Regional Traffic Model.

The City of Oceanside established the fee program and requires new developments to contribute toward the cost of future traffic signals and roadway improvements based on the trip generation of new development. Separate fee programs were established for street and highway improvements included in the current Thoroughfare Fee Program and for various traffic signals reflected in the current Traffic Signal Fee Program. The City approved an updated Circulation Element of the General Plan in September 2012. The intent of this fee program study is to identify project improvements listed in the 2012 Circulation Element Update and reflect the projects in this Thoroughfare and Traffic Signal Fee Program. For purposes of this study, the Thoroughfare and Traffic Signal Fee Programs have been combined under one program or the Thoroughfare and Traffic Signal Fee Program. This fee study determined fees using the same methodology as the previous study. Key elements of the methodology included the following:

- ✓ Assumption that new developments would pay for frontage improvements for new and widened roadways
- ✓ Incorporation of available funding sources to in order to minimize fees on new developments and to avoid collection of fees for roadway improvements that already have an identified funding source
- ✓ Exclusion of roadway improvements needed to resolve existing roadway deficiencies in order to avoid charging new developments for existing problems
- ✓ Incorporation of a 75% credit in fees charged to commercial developments based on the principle that most trips in and out of commercial developments have an origin or destination at a residential development that is considered to be the key generator of the need for the trip
- ✓ Fees calculated for retail developments include all trips that enter and exit the retail facility. No reductions are made for pass-by trips. The 75% credit described above is considered to incorporate the effect of pass-by trips.





Upon approval of this Fee Program Update, a City Ordinance will be prepared that will make provisions for assessing and collecting fees as a condition of approval of a final subdivision or parcel map, or as a condition of issuing a building permit. New development will result in an increase in average daily travel; therefore a funding program must be in place to defray the actual or estimated costs of constructing or improving existing bridges, thoroughfares, and signals, as appropriate.

In addition to the City's own need to fund future transportation improvements, the City participates in the Regional Transportation Congestion Improvement Plan (RTCIP) administered by the San Diego Association of Governments (SANDAG). As part of the TransNet program to fund regional roadway improvements through a half cent sales tax, SANDAG requires that member agencies collect fees on residential developments to pay for local roadway improvements. The fee requirement for residential development was originally set at \$2,000 per unit and this amount adjusts annually on July 1. The RTCIP fee requirement currently is set at \$2,311 and the City currently meets its RTCIP requirements through the Thoroughfare Fee Program. Based on the updated fees included in this study, the fees set for some types of residential developments exceed the minimum RTCIP value of \$2,311 per unit, while for others the City simply collects the \$2,311 exaction set by SANDAG. The fees per unit for Low Density Single Family Residential (\$4,339), Single Family Residential (\$3,616), and Condominium (\$2,893) developments exceed the RTCIP exaction. The fees per unit for Apartments (\$2,170) and Mobile Homes (\$1,808) are below the minimum RTCIP exaction and the City would collect the minimum exaction of \$2,311 for these development types (reference Table 10, which includes updated fees for all land use types at the end of this study). It should be noted that the minimum RTCIP fee does not apply to projects certified by the City's Housing Department as low or moderate income housing nor to care units, such as nursing homes.

Various SANDAG and City policies guide the collection of fees related to the RTCIP, including the following:

- ✓ SANDAG Board Policy No. 31, Rule 23 provides specific rules for the exemption of nursing homes and assisted living facilities from the need to collect a minimum exaction per the RTCIP. Developments with the following characteristics are exempted:
  - The individual unit will not have both a bathroom and permanent built-in kitchen facilities equipped with a cooking range, refrigerator, and sink
  - The principal reason a person will live in the unit is because the person needs medical and/or nursing care
  - The local agency has required that the developer agree that the unit in substance will be used as health care facility rather than as a residence
  
- ✓ The TransNet Extension & Ordinance, Section 9 provides for the exemption of low income housing units from the need to collect a minimum fee per the RTCIP, with the following statement: "New residential housing units constructed for extremely low, very-low, low, and moderate income households, as defined in California Health and Safety Code Sections 50105, 50106, 50079.5 and 50093, will be exempted from the ..... (RTCIP exaction)."





- ✓ City of Oceanside Resolution No. 12-R0626-1 adopted on September 19, 2012 establishes the fee for residential developments to be based on the higher of trip generation as currently in effect or the SANDAG RTCIP exaction.

## STUDY PURPOSE

- ✓ **Oceanside General Plan**

According to Section 3.9.4 and .5 of the 2012 Oceanside General Plan Circulation Element, the City will:

- Continue to impose the City's Thoroughfare Fee and Traffic Signal Fee Ordinance to fund improvements necessary to maintain acceptable levels of service (LOS)
- Update and revise the City's Thoroughfare Fee and Traffic Signal Fee Ordinances periodically to include road segment and intersection improvements, as necessary, to maintain acceptable LOS, and make any necessary adjustments in the amount of fees to be imposed

- ✓ **Mitigation Fee Act – Enabling Legislation**

This Report has been prepared pursuant to the State of California's enabling legislation for development impact fees. The authority for establishing development impact fees for residential and non-residential development projects is found in the Mitigation Fee Act, also known as AB 1600, as codified in the California Government Code beginning with Section 66000.

The Mitigation Fee Act permits local agencies to establish and collect a fee as a condition of approval of a development project for the purpose of defraying the cost of public facilities. Public facilities are defined in the statute as public improvements, public services and community amenities. The fee may include costs attributable to increased demand for public facilities by future development. The fee may also include the cost of refurbishing existing facilities to maintain an existing level of service or to achieve an adopted level of service that is consistent with the General Plan. The public facilities must be identified in a capital improvement plan, the General Plan, an applicable specific plan or other public documents. The fee may not be used to pay for existing deficiencies in public facilities.

Under the Mitigation Fee Act, a local agency considering an action establishing, increasing or imposing a fee as a condition of approval of a development project must do all of the following:

- Identify the purpose of the fee
- Identify the use to which the fee is to be put
- Determine that there is a reasonable relationship between the fee's use and the type of development project upon which the fee is imposed
- Determine that there is a reasonable relationship between the need for the public facility and the type of development project upon which the fee is imposed





- Determine that 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 project upon which the fee is imposed

This Study provides the analysis required by the Mitigation Fee Act. Each section includes a technical basis addressing the requirements of the Mitigation Fee Act and provides the basis for the findings required to adopt and implement the development impact fees. The Mitigation Fee Act (California Government Code, § 66000 et seq.) requires local agencies that impose development impact fees to present an annual, consolidated report showing the receipt and use of those fees. The Act also specifies that every five years, the report must contain findings specifying the intended use of any unexpended impact fees.

Considering the above requirements, this Study is an update of the current Thoroughfare and Traffic Signal Fee Programs and includes justification for development of a combined Thoroughfare and Traffic Signal Fee Program Update and the methodologies applied to update the combined Fee Program. California law requires that there be a nexus between fees levied on new development and facilities to be improved with the fees. This Update provides the research and analysis to support the nexus between fees levied on new development within the City of Oceanside and the streets/intersections that will need to be improved as a result of that new development.

## IDENTIFICATION OF CANDIDATE FEE PROGRAM PROJECTS

This section has been prepared to identify candidate Thoroughfare and Traffic Signal Fee Program projects for inclusion in the Update.

### ✓ *Candidate Improvement Projects*

#### Tier 1 and Tier 2

For purposes of this Update, all improvement projects were identified as needed street and highway projects to address future growth and development anticipated and forecasted in the recent 2012 Oceanside General Plan and Circulation Element Update. VRPA Technologies worked with the City of Oceanside to identify the final list of improvement projects that should be included in this Fee Program Update. This process included review of the projects listed in the 2012 Oceanside General Plan and Circulation Element Update considering current conditions such as project feasibility, right-of-way constraints, environmental constraints, changes in traffic patterns, and other issues and considerations. Table 1 provides a listing of Tier 1 improvement projects resulting from the review described above. Projects listed in Table 2 are Tier 2 projects that will be considered for inclusion in the Fee Program at a later date for reasons noted below:

- **Project #27 - Coast Highway from Harbor Drive to Southern City Limits.** It is not currently known what proposed improvement(s) are required. The City is in the process of conducting a corridor study that will determine the proposed improvement project (s) along this street segment



**TABLE 1**  
**Oceanside Thoroughfare & Traffic Signal Fee Program Update**  
**Tier 1 Project Listing**

PROJECT #	ROADWAY	LIMITS	EXISTING CONDITION	PROPOSED CONDITION	PROPOSED IMPROVEMENT
1	College Boulevard	Avenida de la Plata to Oceanside Blvd	4D/Major Arterial	6D/Major Arterial	Widen from 4 to 6 Lanes
2	College Boulevard	Oceanside Blvd to Olive Dr	4D/Major Arterial	6D/Major Arterial	Widen from 4 to 6 Lanes
3	Douglas Drive	N River Rd to Pala Rd	4D/Major Arterial	6D/Major Arterial	Widen from 4 to 6 Lanes
4	Douglas Drive	Pala Rd to El Camino Real	4D/Major Arterial	6D/Major Arterial	Widen from 4 to 6 Lanes
5	El Camino Real	Mesa Dr to Oceanside Blvd	4D/Major Arterial	5D/Major Arterial	Widen from 4 to 5 Lanes (3 NB/2 SB)
6	North River Road	Vandergrift Blvd to Stallion Rd	2TWLT/Collector	4D/Major Arterial	Widen from 2 to 4 Lanes
7	North River Road	Stallion Rd to Sleeping Indian Rd	2U/Collector	4D/Major Arterial	Widen from 2 to 4 Lanes
8	North River Road	Sleeping Indian Rd to Eastern City Limits	2U/Collector	4TWLT/Secondary Collector	Widen from 2 to 4 Lanes
9	Pala Road	Foussat Rd (Rivertree Dr) to Los Arbolitos Blvd	N/A	4TWLT/Secondary Collector	New 4 Lane Roadway
10	Mission Avenue	West of Old Grove Road	4U/Secondary Collector	4U/Secondary Collector	Install Missing Sidewalk
11	Rancho Del Oro Rd/Vista Del Oro Dr	N/A	AWSC	Traffic Signal	Install Signal
12	Rancho Del Oro Rd/Trieste Wy/Sicily Wy	N/A	AWSC	Traffic Signal	Install Signal
13	Vista Wy/Jefferson St	N/A	Traffic Signal	Traffic Signal	Add WB Thru
14	Rancho del Oro Dr/San Ramon Dr	N/A	TWSC	Traffic Signal	Install Signal
15	Vista Way/Paseo del Laura	N/A	TWSC	Traffic Signal	Install Signal
16	Oceanside Blvd/Hoover St	N/A	TWSC	Traffic Signal	Install Signal
17	Canyon Dr/Carey Rd	N/A	TWSC	Traffic Signal	Install Signal
18	Oceanside Blvd/College Blvd	N/A	Traffic Signal	Traffic Signal	Add WB Thru
19	Coast Highway/Eaton St	N/A	TWSC	Traffic Signal	Install Signal
20	College Blvd/Aztec St	N/A	TWSC	Traffic Signal	Install Signal
21	Melrose Dr/Old Ranch Rd	N/A	AWSC	Traffic Signal	Install Signal
22	Mission Ave/Mission Gate	N/A	TWSC	Traffic Signal	Install Signal
23	Old Grove Rd/Godwit Dr/Spoonbill Way	N/A	AWSC	Traffic Signal	Install Signal
24	Pala Rd/Foussat Rd	N/A	N/A	Traffic Signal	Install Signal
25	Pier View Way/Horne St	N/A	TWSC	Traffic Signal	Install Signal
26	Temple Heights Dr/North Ave	N/A	AWSC	Traffic Signal	Install Signal
27	Vista Way/Stewart St	N/A	TWSC	Traffic Signal	Install Signal
28	Emerald Dr/Sky Haven Ln	N/A	TWSC	Traffic Signal	Install Signal
29	Emerald Dr/Sunset Dr	N/A	TWSC	Traffic Signal	Install Signal
30	Frazer Rd/Old Grove Rd	N/A	AWSC	Traffic Signal	Install Signal
31	Lake Blvd/Chauncey Rd	N/A	TWSC	Traffic Signal	Install Signal
32	Los Arbolitos Blvd/Pala Dr	N/A	TWSC	Traffic Signal	Install Signal
33	North River Rd/Festival Dr	N/A	TWSC	Traffic Signal	Install Signal
34	Ranch del Oro Rd/Craven Rd	N/A	TWSC	Traffic Signal	Install Signal
35	Seagaze Dr/Horne St	N/A	AWSC	Traffic Signal	Install Signal
36	Vista Way/Ditmar St	N/A	TWSC	Traffic Signal	Install Signal
37	Vista Way/Horne St	N/A	TWSC	Traffic Signal	Install Signal

AWSC = All-Way Stop Control  
 TWSC = Two-Way Stop Control



**TABLE 2  
TIER 2 PROJECT LISTING  
OCEANSIDE THOROUGHFARE AND TRAFFIC SIGNAL FEE STUDY  
LIST OF ROADWAY IMPROVEMENTS NOT INCLUDED IN FEE PROGRAM UPDATE**

PROJECT #	ROADWAY	LIGHTS	EXISTING CONDITION	PROPOSED CONDITION	PROPOSED IMPROVEMENT
37	Coast Highway	Harbor Drive to Southern City Limits	4U/Secondary Collector	Complete Street Corridor	To be determined
38	Melrose Drive	N River Rd to SR 76	N/A	4D/Major Arterial	New 4 lane roadway
39	Melrose Drive	SR 76 to N Santa Fe Ave	N/A	6D/Prime Arterial	New 4 lane roadway
40	Melrose Drive	N Santa Fe Ave to Oceanside Blvd	2D-4D/Major Arterial	6D/Prime Arterial	Widen from 2/4 lanes to 6 lanes
41	Melrose Drive	Oceanside Blvd to City Limits	4D/Major Arterial	6D/Prime Arterial	Widen from 4 to 6 Lanes
42	State Route 76	I-5 to Canyon Drive	4D/Expressway	6D/Expressway	Widen from 4 to 6 Lanes
43	State Route 76	Canyon Dr to Foussat Rd	4D/Expressway	6D/Expressway	Widen from 4 to 6 Lanes
44	State Route 76	Foussat Rd to Douglas Dr	4D/Expressway	6D/Expressway	Widen from 4 to 6 Lanes
45	State Route 76	Douglas Dr to Rancho Del Oro Dr	4D/Expressway	6D/Expressway	Widen from 4 to 6 Lanes
46	State Route 76	Rancho Del Oro Dr to Frazee Rd	4D/Expressway	6D/Expressway	Widen from 4 to 6 Lanes
47	State Route 76	Frazee Rd to College Blvd	4D/Expressway	6D/Expressway	Widen from 4 to 6 Lanes
48	State Route 76	College Blvd to N Santa Fe Ave	4D/Expressway	6D/Expressway	Widen from 4 to 6 Lanes
49	State Route 76	N Santa Fe Ave to Melrose Dr	4D/Expressway	6D/Expressway	Widen from 4 to 6 Lanes
50	State Route 76	Melrose Dr to Eastern City Limits	4D/Expressway	6D/Expressway	Widen from 4 to 6 Lanes
51	SR 76/Foussat Rd	N/A	Traffic Signal	Traffic Signal	Add NB Right, SB Thru
52	SR 76/College Blvd	N/A	Traffic Signal	Traffic Signal	Add SB Thru, NB Thru, 2 NB Rights
53	Canyon Drive/Crouch Street	N/A	AWSC	Traffic Signal	Install Signal
54	Coast Highway/Kelly Street	N/A	TWSC	Traffic Signal	Install Signal
55	Coast Highway/Neptune St	N/A	TWSC	Traffic Signal	Install Signal
56	Melrose Dr/North River Rd	N/A	N/A	Traffic Signal	Install Signal
57	Melrose Dr/Spur Ave	N/A	N/A	Traffic Signal	Install Signal
58	Mesa Dr/Foussat Rd	N/A	AWSC	Traffic Signal	Install Signal
59	Mission Ave/Pacific St	N/A	AWSC	Traffic Signal	Install Signal

AWSC = All-Way Stop Control  
TWSC = Two-Way Stop Control





- **Projects #32 - #42 - SR 76 between I-5 and Eastern City Limits, the SR 76/Foussat Rd Intersection, and the SR 76/College Blvd Intersection.** The Improvements along SR 76 would normally be funded by Caltrans; however, Caltrans has indicated they would not have funding for the improvements along this corridor in the short- or long-term period. As a result, the City of Oceanside will need to determine how the corridor improvements should be funded over time
- **Projects #28 - #31 - Melrose Drive Extension.** This segment is currently under study by the City of Oceanside and a decision regarding the status of the project has not been made.
- **Projects #43 - #61 – Traffic Signals.** These traffic signals are noted as needed in the General Plan to accommodate future development.

Figure 1 identifies the location of each Tier 1 project within the City of Oceanside General Plan area.

✓ *Cost Estimates*

VRPA Technologies retained NV5 as a subconsultant to assist with the preparation of detailed street and highway project cost estimates for each project listed in Table 1. Additional details on the cost estimates are included in Appendix A. The resultant cost for all candidate projects totals approximately \$98,209,730 as shown in Table 3. The amount represents the cost of projects attributable to this Impact Fee and does not include the other funding sources available to offset total project costs. The steps taken by NV5 and VRPA Technologies to develop the cost estimates included the following:

- Conducted research to determine the most reasonable unit costs for each project. Information available from the City of Oceanside was applied to formulate reasonable unit costs for each type of project
- NV5 conducted a field review of each Tier 1 improvement project

It was agreed that the estimated costs include the following cost components:

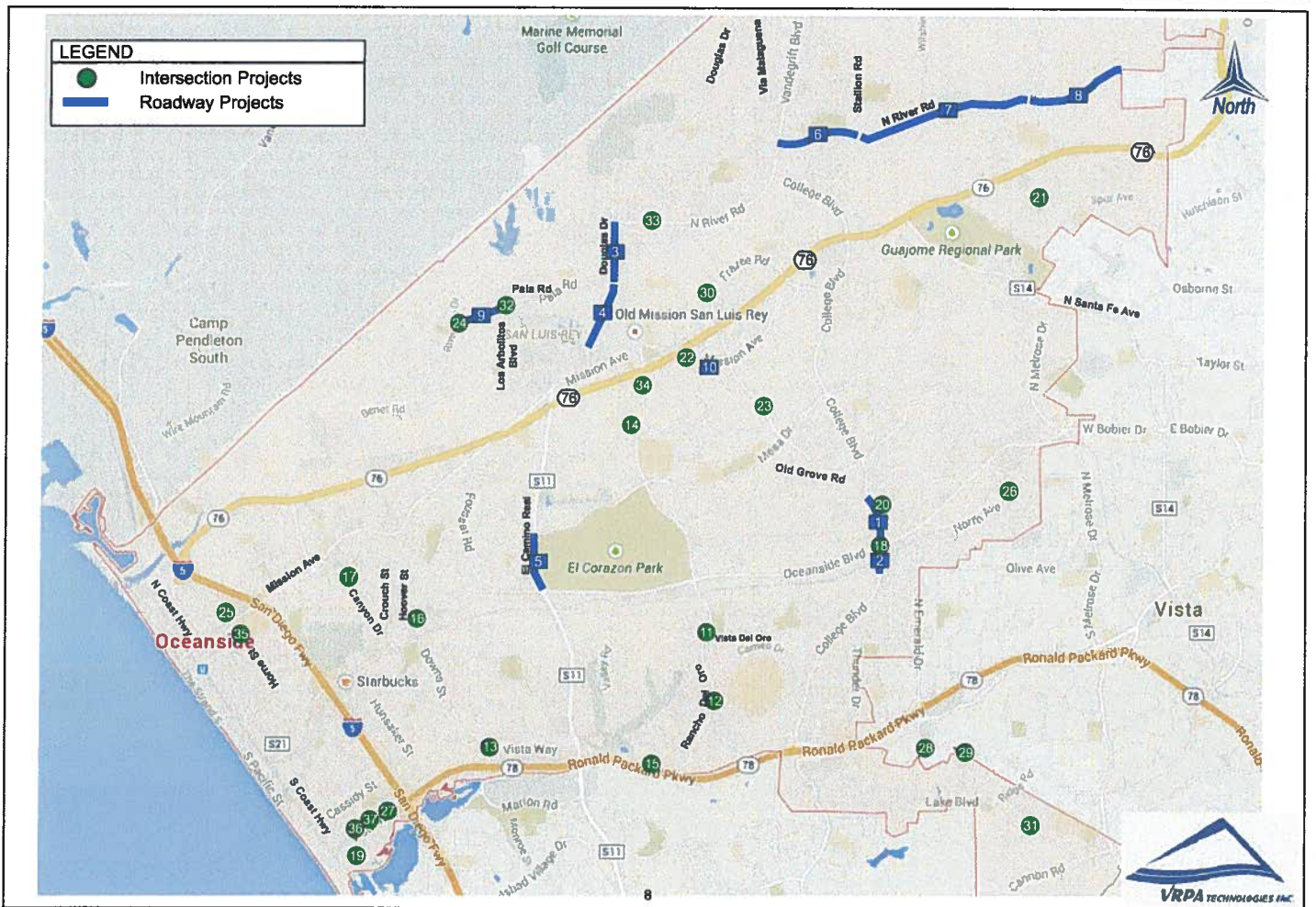
- Roadway construction
- Side road/driveway adjustments
- Dry utilities
- Wet utilities
- Signal modifications
- Design
- Traffic control
- City administrative/inspection
- Right-of-way
- Construction contingency
- Environmental document and environmental mitigation contingency\*<sup>1</sup>

\*<sup>1</sup> The contingency will address mitigation included in environmental documents for each project and environmental documents for projects other than those included in design fee estimates. Design fee estimates currently include preparation of minor California Environmental Quality Act (CEQA) and National Environmental Policy Act (NEPA) environmental documents such as Categorical Exemptions or Exclusions and Negative Declarations or Mitigated Negative Declarations/Findings of No Significant Impact



**Oceanside Thoroughfare and Traffic Signal Fee Study**  
**Tier 1 Street and Highway Improvements Included in the Fee Program Update**

**Figure 1**





**TABLE 3**  
**Oceanside Thoroughfare & Traffic Signal Fee Program Update**  
**Tier 1 Project Costs**

PROJECT #	ROADWAY	LIMITS	PROPOSED IMPROVEMENT	INITIAL COST ESTIMATE	COST ESTIMATE WITH ENVIRONMENTAL MITIGATION	PROPORTION OF COST DUE TO FUTURE DEVELOPMENT	FRONTAGE/ DEVELOPER RESPONSIBILITY	BRIDGE COSTS - FEDERALLY FUNDED	COST ESTIMATE USED FOR FEE PROGRAM
1	College Boulevard	Avenida de la Plata to Oceanside Blvd	Widen from 4 to 6 Lanes	\$9,855,155	\$11,333,428	0.62	\$0	\$0	\$7,026,726
2	College Boulevard	Oceanside Blvd to Olive Dr	Widen from 4 to 6 Lanes	\$12,283,954	\$14,126,547	0.32	\$0	\$0	\$4,520,495
3	Douglas Drive	N River Rd to Pala Rd	Widen from 4 to 6 Lanes	\$35,679,164	\$41,031,039	1.00	\$0	\$18,298,800	\$22,732,239
4	Douglas Drive	Pala Rd to El Camino Real	Widen from 4 to 6 Lanes	\$14,355,956	\$16,509,349	1.00	\$0	\$0	\$16,509,349
5	El Camino Real	Mesa Dr to Oceanside Blvd	Widen from 4 to 5 Lanes (3 NB/2 SB)	\$2,292,985	\$2,636,933	1.00	\$0	\$0	\$2,636,933
6	North River Road	Vandergrift Blvd to Stallion Rd	Widen from 2 to 4 Lanes	\$11,116,015	\$12,783,417	1.00	\$0	\$0	\$12,783,417
7	North River Road	Stallion Rd to Sleeping Indian Rd	Widen from 2 to 4 Lanes	\$21,594,010	\$24,833,112	1.00	\$22,349,800	\$0	\$2,483,312
8	North River Road	Sleeping Indian Rd to Eastern City Limits	Widen from 2 to 4 Lanes	\$38,753,091	\$44,566,055	1.00	\$40,109,450	\$2,980,800	\$1,475,805
9	Pala Road	Foussat Rd (River tree Dr) to Los Arbolitos Blvd	New 4 Lane Roadway	\$17,747,611	\$20,409,753	1.00	\$16,327,802	\$0	\$4,081,951
10	Mission Avenue	West of Old Grove Road	Install Missing Sidewalk	\$118,309	\$136,055	1.00	\$0	\$0	\$136,055
11	Rancho Del Oro Rd/Vista Del Oro Dr	N/A	Install Signal	\$300,000	\$300,000	1.00	\$0	\$0	\$300,000
12	Rancho Del Oro Rd/Trieste Way/Sicily Way	N/A	Install Signal	\$300,000	\$300,000	1.00	\$0	\$0	\$300,000
13	Vista Way/Jefferson St	N/A	Add WB Thru	\$5,399,020	\$6,208,873	1.00	\$0	\$0	\$6,208,873
14	Rancho del Oro Dr/San Ramon Dr	N/A	Install Signal	\$300,000	\$300,000	1.00	\$0	\$0	\$300,000
15	Vista Way/Paseo del Laura	N/A	Install Signal	\$300,000	\$300,000	1.00	\$0	\$0	\$300,000
16	Oceanside Blvd/Hoover St	N/A	Install Signal	\$300,000	\$300,000	1.00	\$0	\$0	\$300,000
17	Canyon Dr/Carey Rd	N/A	Install Signal	\$300,000	\$300,000	1.00	\$0	\$0	\$300,000
18	Oceanside Blvd/College Blvd	N/A	Add WB Thru	\$8,913,593	\$10,250,631	1.00	\$0	\$0	\$10,250,631
19	Coast Highway/Eaton St	N/A	Install Signal	\$300,000	\$300,000	1.00	\$0	\$0	\$300,000
20	College Blvd/Aztec St	N/A	Install Signal	\$300,000	\$300,000	1.00	\$0	\$0	\$300,000
21	Melrose Drive/Old Ranch Rd	N/A	Install Signal	\$300,000	\$300,000	1.00	\$0	\$0	\$300,000
22	Mission Ave/Mission Gate	N/A	Install Signal	\$300,000	\$300,000	1.00	\$0	\$0	\$300,000
23	Old Grove Rd/Godwit Dr/Spoonbill Way	N/A	Install Signal	\$300,000	\$300,000	1.00	\$0	\$0	\$300,000
24	Pala Rd/Foussat Rd	N/A	Install Signal	\$300,000	\$300,000	1.00	\$0	\$0	\$300,000
25	Pier View Way/Horne St	N/A	Install Signal	\$300,000	\$300,000	1.00	\$0	\$0	\$300,000
26	Temple Heights Dr/North Ave	N/A	Install Signal	\$300,000	\$300,000	1.00	\$0	\$0	\$300,000
27	Vista Way/Stewart St	N/A	Install Signal	\$300,000	\$300,000	1.00	\$0	\$0	\$300,000
28	Emerald Dr/Sky Haven Ln	N/A	Install Signal	\$300,000	\$300,000	1.00	\$0	\$0	\$300,000
29	Emerald Dr/Sunset Dr	N/A	Install Signal	\$300,000	\$300,000	1.00	\$0	\$0	\$300,000
30	Frazee Rd/Old Grove Rd	N/A	Install Signal	\$300,000	\$300,000	1.00	\$0	\$0	\$300,000
31	Lake Blvd/Chauncey Rd	N/A	Install Signal	\$300,000	\$300,000	1.00	\$0	\$0	\$300,000
32	Los Arbolitos Blvd/Pala Dr	N/A	Install Signal	\$300,000	\$300,000	1.00	\$0	\$0	\$300,000
33	North River Rd/Festival Dr	N/A	Install Signal	\$300,000	\$300,000	1.00	\$0	\$0	\$300,000
34	Rancho del Oro Rd/Craven Rd	N/A	Install Signal	\$300,000	\$300,000	1.00	\$0	\$0	\$300,000
35	Seagaze Dr/Horne St	N/A	Install Signal	\$300,000	\$300,000	1.00	\$0	\$0	\$300,000
36	Vista Way/Ditmar St	N/A	Install Signal	\$300,000	\$300,000	1.00	\$0	\$0	\$300,000
37	Vista Way/Horne St	N/A	Install Signal	\$300,000	\$300,000	1.00	\$0	\$0	\$300,000
<b>TOTAL:</b>				<b>\$185,608,863</b>	<b>\$212,325,192</b>		<b>\$78,787,052</b>	<b>\$21,279,600</b>	<b>\$98,345,785</b>

Note: Due to the way this table is set up, the total cost of \$98,345,785 can be determined by summing the cost estimate column, but not using the totals row.





A critical step in the process to identify improvement project costs included an evaluation of how updated project costs are to be allocated to either existing or new development. The California Mitigation Fee Act requires local governments to determine and calculate facility deficiencies that cannot be passed onto future development in the form of a fee. For deficient facilities that have adopted minimum level of service (LOS) standards, the cost of deficiencies will be calculated based on the degree to which the LOS falls below the adopted standard. To address this issue, VRPA Technologies compared LOS results derived in the existing conditions analysis in the 2012 General Plan Circulation Element with the projected LOS under buildout conditions to determine the proportionate share of the transportation costs attributable to the trips generated by existing land uses versus those attributable to new development.

Based upon the review of projects in the Circulation Element, two improvement projects were identified that meet the criteria noted above. Tables 4 and 5 provide a listing of each of the projects and the steps applied to calculate the proportionate share of the transportation costs attributable to the trips generated by existing land uses versus those attributable to new development.

## PRELIMINARY FEE DEVELOPMENT PROCESS

Given the cost of the projects identified in Table 3 (Tier 1 - \$98,345,785), it is appropriate to identify sources of funding that may be allocated to the improvement projects. VRPA Technologies prepared a listing of the alternative and discretionary revenue sources for each Tier 1 improvement project transportation funding based on information provided by the City and other sources as part of the basis of fee calculations, as appropriate. Specifically, VRPA Technologies used the latest Oceanside City Capital Improvement Program (CIP), the SANDAG Regional Transportation Plan (RTP), the SANDAG Regional Transportation Improvement Program (RTIP), the Federal Transportation Improvement Program (FTIP), and other appropriate funding sources as a basis for development of funding mechanisms or availability for such improvements. The City of Oceanside identified the lump sum amount of TransNet funding to be received by the City for Fee Program Update projects. It was assumed that the TransNet lump sum amount would be applied to the Tier 1 list of projects.

Once the funding sources were identified for each project, and the lump sum TransNet funding was identified by the City of Oceanside, the following process was applied to determine the funding shortfall or amount to be addressed by the Thoroughfare and Traffic Signal Fee Program less other known funding sources:

- ✓ Estimated project funding for needed Tier 1 street and highway improvements through Year 2030 as noted above, which is provided in Table 6 and includes Local and TransNet funding. Total funding available between 2014 and 2030 is estimated to be approximately \$75,357,998. It is assumed that fee balances associated with the current Thoroughfare and Traffic Signal Fee Program will be available for this Fee Program Update process.
- ✓ Table 7 compares the total funding available (\$75,357,998) to the project costs (\$98,345,785) resulting in a funding shortfall of \$22,987,787, to be addressed by this Fee Program Update



**TABLE 4**  
**Oceanside Thoroughfare & Traffic Signal Fee Program Update**  
**Proportionate Share of Transportation Costs Attributable to Trips Generated**  
**by Existing Land Uses VS. Costs Attributable to New Development**

ROADWAY	LIMITS	EXISTING ADT	EXISTING V/C	EXISTING LOS E CAPACITY	V/C AT LOS D	EXISTING V/C DEFICIENCY	FUTURE ADT	TOTAL FUTURE V/C DEFICIENCY (WITH NO IMPROVEMENT)	PROPORTION OF V/C DEFICIENCY DUE TO EXISTING TRAFFIC	PROPORTION OF V/C DEFICIENCY DUE TO FUTURE TRAFFIC
College Boulevard	Avenida de la Plata to Oceanside Blvd	38,200	0.96	40,000	0.90	0.06	42,500	0.16	0.38	0.62
	Oceanside Blvd to Olive Dr	46,700	1.17	40,000	0.90	0.27	52,000	0.40	0.68	0.32



**TABLE 5**  
**Oceanside Thoroughfare & Traffic Signal Fee Program Update**  
**Identification of Potential Benefits to Existing Traffic**

ROADWAY	LIMITS	EXISTING ADT	EXISTING LOS	EXISTING V/C	EXISTING LOS E CAPACITY	FUTURE ADT	FUTURE LOS	FUTURE V/C	FUTURE LOS E CAPACITY
College Boulevard	Avenida de la Plata to Oceanside Blvd	38,200	E	0.96	40,000	42,500	D	0.85	50,000
	Oceanside Blvd to Olive Dr	46,700	F	1.17	40,000	52,000	F	1.04	50,000
Douglas Drive	N River Rd to Pala Rd	32,700	D	0.82	40,000	37,500	E	0.94	40,000
	Pala Rd to El Camino Real	35,000	D	0.88	40,000	38,400	E	0.96	40,000
El Camino Real	Mesa Dr to Oceanside Blvd	33,000	D	0.83	40,000	39,600	E	0.99	40,000
North River Road	Vandergrift Blvd to Stallion Rd	10,100	D	0.67	15,000	9,700	A	0.24	40,000
	Stallion Rd to Melrose Dr	4,800	B	0.48	10,000	10,600	A	0.27	40,000
	Sleeping Indian Rd to Eastern City Limits	4,800	B	4.80	1,000	12,900	B	0.43	30,000
Mission Avenue (Sidewalk Improvements)	West of Old Grove Road	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Pala Road	Foussat Rd (Rivertree Dr) to Los Arbolitos Blvd	N/A	N/A	N/A	N/A	7,500	A	0.25	30,000
INTERSECTIONS	LIMITS	EXISTING AM Delay	EXISTING AM LOS	EXISTING PM Delay	EXISTING PM LOS	FUTURE AM Delay	FUTURE AM LOS	FUTURE PM Delay	FUTURE PM LOS
Rancho Del Oro Rd/Vista Del Oro Dr	N/A	13.1	B	11.7	B	148.1	F	130.5	F
Rancho Del Oro Rd/Trieste Wy/Sicily Wy	N/A	10.7	B	11.4	B	100.8	F	152.3	F
Vista Wy/Jefferson St	N/A	23.9	C	33.5	C	26.6	C	56.5	E
Rancho del Oro Dr/San Ramon Dr	N/A	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
Vista Way/Paseo del Laura	N/A	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
Oceanside Blvd/Hoover St	N/A	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
Canyon Dr/Carey Rd	N/A	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
Oceanside Blvd/College Blvd	N/A	48.3	D	48	D	44.8	D	55.3	E
Coast Highway/Eaton St	N/A	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
College Blvd/Aztec St	N/A	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
Melrose Drive/Old Ranch Rd	N/A	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
Mission Ave/Mission Gate	N/A	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
Old Grove Rd/Godwit Dr/Spoonbill Way	N/A	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
Pala Rd/Foussat Rd	N/A	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
Pier View Way/Horne St	N/A	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
Temple Heights Dr/North Ave	N/A	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
Vista Way/Stewart St	N/A	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
Emerald Dr/Sky Haven Ln	N/A	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
Emerald Dr/Sunset Dr	N/A	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
Frazer Rd/Old Grove Rd	N/A	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
Lake Blvd/Chauncey Rd	N/A	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
Los Arbolitos Blvd/Pala Dr	N/A	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
North River Rd/Festival Dr	N/A	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
Ranch del Oro Rd/Craven Rd	N/A	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
Seagaze Dr/Horne St	N/A	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
Vista Way/Ditmar St	N/A	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
Vista Way/Horne St	N/A	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)

(1) Not analyzed in Circulation Element. Level of Service D or better assumed.



**TABLE 6  
Oceanside Thoroughfare & Traffic Signal Fee Program Update  
Potential Funding Sources Applied to Tier I Improvement Projects**

ROADWAY	LIMITS	PROPOSED IMPROVEMENT	FUNDING SOURCES									TOTAL	
			Local / Current Thoroughfare Fee Program	TransNet	MAP 21 STP	State Active Trans. Program	State Trans. Devel. Act	State Cap and Trade Funds	CDBG Grants	Other/ In-Lieu Impact Fees	Other Privately Raised Funds		
College Boulevard	Avenida de la Plata to Oceanside Blvd	Widen from 4 to 6 Lanes	\$1,000,000	\$100,000								\$1,100,000	
	Oceanside Blvd to Olive Dr	Widen from 4 to 6 Lanes	\$1,000,000	\$100,000								\$1,100,000	
Douglas Drive	N River Rd to Pala Rd	Widen from 4 to 6 Lanes										\$0	
	Pala Rd to El Camino Real	Widen from 4 to 6 Lanes										\$0	
El Camino Real	Mesa Dr to Oceanside Blvd	Widen from 4 to 5 Lanes (3 NB/2 SB)										\$0	
	Vandegrift Blvd to Stallion Rd	Widen from 2 to 4 Lanes										\$0	
North River Road	Stallion Rd to Sleeping Indian Rd	Widen from 2 to 4 Lanes										\$0	
	Sleeping Indian Rd to Eastern City Limits	Widen from 2 to 4 Lanes										\$0	
Pala Road	Foussat Rd (RiverTree Dr) to Los Arbolitos Blvd	New 4 Lane Roadway										\$0	
Mission Avenue	West of Old Grove Road	Install Missing Sidewalk										\$0	
Intersections	Rancho Del Oro Rd/Vista Del Oro Dr	Install Signal										\$0	
	Rancho Del Oro Rd/Trieste Wy/Sicily Wy	Install Signal										\$0	
	Vista Wy/Jefferson St	Add WB Thru										\$0	
	Rancho del Oro Dr/San Ramon Dr	Traffic Signal										\$0	
	Vista Way/Paseo del Laura	Traffic Signal										\$0	
	Oceanside Blvd/Hoover St	Traffic Signal										\$0	
	Canyon Dr/Carey Rd	Traffic Signal										\$0	
	Oceanside Blvd/College Blvd	Add WB Thru										\$0	
	Coast Highway/Eaton St	Traffic Signal										\$0	
	College Blvd/Aztec St	Traffic Signal										\$0	
	Melrose Dr/Old Ranch Rd	Traffic Signal										\$0	
	Mission Ave/Mission Gate	Traffic Signal										\$0	
	Old Grove Rd/Godwit Dr/Spoonbill Way	Traffic Signal										\$0	
	Pala Rd/Foussat Rd	Traffic Signal										\$0	
	Pier View Way/Horne St	Traffic Signal										\$0	
	Temple Heights Dr/North Ave	Traffic Signal										\$0	
	Vista Way/Stewart St	Traffic Signal										\$0	
	Emerald Dr/Sky Haven Ln	Traffic Signal										\$0	
	Emerald Dr/Sunset Dr	Traffic Signal										\$0	
	Frazer Rd/Old Grove Rd	Traffic Signal										\$0	
	Lake Blvd/Chauncey Rd	Traffic Signal										\$0	
	Los Arbolitos Blvd/Pala Dr	Traffic Signal										\$0	
	North River Rd/Festival Dr	Traffic Signal										\$0	
	Ranch del Oro Rd/Craven Rd	Traffic Signal										\$0	
	Seagaze Dr/Horne St	Traffic Signal										\$0	
	Vista Way/Ditmar St	Traffic Signal										\$0	
	Vista Way/Horne St	Traffic Signal										\$0	
	TransNet Lump Sum Allocation to Oceanside (2014-2030):				\$64,964,000								\$64,964,000
	Thoroughfare Fee Balance at the Beginning of FY 2016:			\$8,193,998									\$8,193,998
	<b>TOTAL:</b>			<b>\$10,193,998</b>	<b>\$65,164,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,357,998</b>

**Note 1:** Oceanside's anticipated Thoroughfare Fee balance at the beginning of FY 2016 is \$8,193,998. The value of the design work-in-progress (mostly College Blvd widening) is \$2 million. Therefore, \$10,193,998 in costs can be excluded from the Circulation Fee Program

**Note 2:** TransNet lump sum allocation of \$64,964,000 is based on 16 years of TransNet funding at \$5.8 million per year x 70% required spending on capacity-enhancing projects.



**TABLE 7**  
**Oceanside Thoroughfare & Traffic Signal Fee Program Update**  
**Estimated Projected Funds Versus Project Costs**

	Project Costs
Estimated Funding Through 2030	\$75,357,998
Project Costs	\$98,345,785
<b>Funding Shortfall:</b>	<b>\$22,987,787</b>





## ALLOCATION OF COSTS

The VRPA Team employed a cost allocation methodology that ensures that the fees are justified, defensible, and in full conformance with California Government Code Section 66000 et seq., which requires local governments to document findings in the following manner when adopting an impact fee:

- ✓ Identify the purpose of the fee
- ✓ Identify the use of fee revenues
- ✓ Determine a reasonable relationship between the fee's use and the type of development paying the fee
- ✓ Determine a reasonable relationship between the need for the fee and the type of development paying the fee
- ✓ Determine a reasonable relationship between the amount of the fee and the cost of the facility attributable to development paying the fee

The cost allocation/impact fee calculation procedure was implemented via an Excel workbook that will be amenable to future modification by City staff, including deletions/additions of project elements, changes in growth assumptions, cost allocation parameters, inflation adjustments, and others.

The VRPA Team also conducted a traffic impact fee survey of seven (7) surrounding and comparable jurisdictions to ensure reasonableness, consistency, and feasibility of fees recommended in the Thoroughfare and Traffic Signal Fee Program update. The survey focused on fees assessed on different land uses in comparable jurisdictions. Survey results are shown in Table 8.

VRPA estimated growth in vehicle trips through 2030 using land use forecasts to determine the amount of development subject to traffic fees that is likely to occur in Oceanside. SANDAG was contacted and staff there identified two regional land use forecasts suitable for use in estimating the growth increment in Oceanside:

- ✓ The Series 12 forecast, which has a base year of 2008, and which was used in the currently adopted SANDAG Regional Transportation Plan (RTP).
- ✓ The Series 13 forecast, which has a base year of 2012, and which is being used to develop the 2015 RTP update. This land use forecast is complete in that it accounts for all anticipated land use in the region, though it will be subject to potential revision until the new RTP is adopted by the SANDAG board late this year.

VRPA elected to use the Series 13 data (even though it is not officially adopted) for two principal reasons: the first reason is that the Series 13 data is more recent: the Series 12 forecast base year (2008) was pre-2010 Census and also before the development effects of the recent recession were evident. The Series 13 data on the other hand reflects both the 2010 Census and the recession.

The second reason is that Series 13 projects lower total growth: 1,220 acres of new development (all land uses) in Oceanside are anticipated by 2030 in Series 13, while Series 12 anticipates 1,738 acres of new development by 2030. Basing the fee on the lower projection means that traffic fees will be more likely to

---



**TABLE 8**  
**Oceanside Thoroughfare & Traffic Signal Fee Program Update**  
**Comparison of Adjacent/Similar Agency Fee Programs**

Adjacent or Similar City	Impact Fee Adoption Date	Residential	Commercial	Industrial
Poway	December 2008	\$2,079 - \$2,095 per SF DU \$2,044 - \$2,056 Per MF DU	\$3,327 per 1000 GSF of Bldg Area	\$1,386 - \$2,133 Per 1000 GSF of Bldg Area
San Marcos	January 2009	Circulation Streets Fee: \$6,747 per SF DU, \$4,048 per MF DU SR 78 Interchanges Fee: \$3,204 SF DU, \$1,923 MF DU	Circulation Streets Fee: Commercial - \$125,914 per acre SR 78 Interchanges Fee: Commercial - \$59,254 per acre Circulation Streets Fee: Office/Business Park - \$87,959 - \$92,086 per acre SR 78 Interchanges Fee: Office/Business Park - \$43,732 - \$50,730 per acre	Circulation Streets Fee: \$31,427 - \$53,974 per acre SR 78 Interchanges Fe: \$18,124 - \$25,632 per acre
Vista	August 2011	Number of trips per day x \$238.00 X Ave. 10 trips per day = \$2,380 per Residential Unit	Number of trips per day x \$238.00	Number of trips per day x \$238.00
Chula Vista	January 2014	\$1,773 - \$3,546 per DU	\$56,728 - \$170,185 per acre for commercial and \$106,366 - \$212,731 per acre for office	\$21,273 - \$70,910 per acre
Escondido	July 2014	Number of trips per day x \$285.00 X Ave. 10 trips per day = \$2,850 per DU	Number of trips per day x \$42.00	Number of trips per day x \$42.00
San Diego	July 2014	\$224 to \$11,767 per DU depending on community	\$125-\$1,681 per ADT depending on community	\$125-\$1,681 per ADT depending on community
Carlsbad	September 2014	\$2,630 - \$3,100 per SF Unit \$1,578-\$2,480 per MF Unit \$3,616-\$4,339 per SF unit	\$104 - \$124 Per ADT	\$104 - \$124 Per ADT
Oceanside	2016	\$2,311-\$2,893 per MF Unit	\$90 per ADT	\$90 per ADT





produce the revenue needed to provide the City-wide transportation facilities identified. If development occurs at a faster pace than Series 13 projects, the City will have additional funds, which could allow for other improvements or serve as a cushion against cost escalation due to unforeseen contingencies. Conversely, if the new fees are based on the higher Series 12 forecast, there will be a greater risk that development and fee revenue will be lower than what is required to implement the needed facilities.

Referencing Table 9, VRPA estimated the number of new trips associated with projected development in Oceanside using the following process.

1. Based on SANDAG Series 13 forecasts, additional acres of development by 2030 was calculated for each of the following land use categories:
  - a) Low Density Single Family
  - b) Single Family
  - c) Multiple Family
  - d) Mobile Homes
  - e) Other Residential
  - f) Military Housing
  - g) Industrial
  - h) Commercial/Services
  - i) Office
  - j) Schools
  - k) Roads and Freeways
  - l) Agricultural and Extractive
  - m) Parks and Military Use
2. The daily trip generation for non-residential uses (land uses “g” through “j” above) was calculated directly by multiplying the forecast new acreage by trip rates compiled in SANDAG’s *Traffic Generators* guide.<sup>1</sup>
3. For Residential uses (“a” through “e” above) SANDAG trip rates are based on units, rather than acreage. Therefore projected new residential acreage was multiplied by midpoint densities identified by SANDAG Traffic Generators, and then multiplied by the appropriate trip rate for the land use.
4. It should be noted that no new development is forecast for three categories of residential use: (Low-Density Single-Family, Mobile Homes and Military Housing). Public uses, such as schools, parks, and roads were not included in the estimate of future trip generation since these are not chargeable land uses.

---

<sup>1</sup> (Not So) Brief Guide of Vehicular Traffic Generation Rates for The San Diego Region, April 2002.



**TABLE 9**  
**Oceanside Thoroughfare & Traffic Signal Fee Program Update**  
**Additional Land Use and Trips Generated to 2030**

Year	Total Acres	Developed Acres	Ag	Comm/ Services	Office	Indust.	Low Density Hsg	Single Family	Mult. Family	Mobile Homes	Other Resid.	Military Hsg	Mixed Use	Parks	Roads	Schools	Water
2030	26,840	21,736	2,735	1,840	112	946	671	7,805	1,091	199	45	-	47	1,567	4,003	675	-
2012	26,825	20,516	2,750	1,786	85	942	671	7,009	941	212	45	-	-	1,563	3,853	658	-
<b>Change: 2012-2030:</b>	15	1,220	(14)	54	27	4	0	796	150	(13)	(0)	0	47	4	150	16	0
<b>SANDAG Trip Rate per Acre (fee land use only):</b>				700	300	200	18	45	104	200	200	78	45	NA	NA	NA	NA
<b>Future Trips by Land Use Type:</b>	<b>99,947</b>			37,495	8,049	835	0	35,822	15,623	0	*1	0	2,122				
<b>Adjusted Future Trips by Land Use Type:</b>	<b>63,570</b>			9,374	2,012	209	0	35,822	15,623	0	*1	0	530				

Funding Shortfall: \$22,987,787  
 Fee Per Trip: \$ 361.61

Source of 2012 estimates and 2030 forecast data:  
 Kirby Brady, Associate Regional Analyst, SANDAG (email communication 12-3-14)

\*1 There will be a small number of Other Residential units; however, the number of units is considered insignificant for purposes of this calculation.





5. For the chargeable land uses the traffic generation rates was summed for all land use categories. Total traffic generation for these land use categories is 99,947 daily trips through 2030. This amount was adjusted to 63,570 trips to account for the 75% credit given to commercial developments.

Referencing Table 10, a two-step process was then used to determine the appropriate fee for different land use categories:

1. Dividing the estimated shortfall in funding for circulation by the number of chargeable trips (i.e., 63,570). This resulted in a cost per trip of \$361.61.
2. This cost per trip is then multiplied by trip rate per SANDAG Traffic Generators land use category Traffic fee for each unit of development.

The calculations to determine the cost per trip are summarized in tabular form in Table B-1 in Appendix B. A modified version of the fee calculation focused on the fee collection process is included in Table C-1 in Appendix C.



**TABLE 10**  
**Oceanside Thoroughfare & Traffic Signal Fee Program Update**  
**Fee Estimate for Typical Land Uses**

Based on Cost per Trip of:     \$   361.61

Land Use	Unit	Trip Rate	Base Fee	Fee Discount for Land Use (%)	Fee Discount for Land Use (\$)	Fee Adjustment Per SANDAG (\$)	Adjusted Fee
Low Density Single Family	Dwelling Unit	12	\$4,339				\$4,339
Single Family	Dwelling Unit	10	\$3,616				\$3,616
Condomium	Dwelling Unit	8	\$2,893				\$2,893
Apartment	Dwelling Unit	6	\$2,170			\$141	\$2,311
Mobile Homes	Dwelling Unit	5	\$1,808			\$503	\$2,311
Industrial	1,000 Square Feet	16	\$5,786	Commercial (75%)	-\$4,339		\$1,447
Community Retail	1,000 Square Feet	80	\$28,929	Commercial (75%)	-\$21,697		\$7,232
Office	1,000 Square Feet	20	\$7,232	Commercial (75%)	-\$5,424		\$1,808
Industrial (alt.)	Acres	200	\$72,322	Commercial (75%)	-\$54,242		\$18,080
Commercial/Services (alt.)	Acres	700	\$253,127	Commercial (75%)	-\$189,845		\$63,282
Office (alt.)	Acres	300	\$108,483	Commercial (75%)	-\$81,362		\$27,121
Gas Station with Foodmart/Car Wash	Fueling Space	155	\$56,050	Commercial (75%)	-\$42,037		\$14,013
Bank with Drive Through	1000 Square Feet	200	\$72,322	Commercial (75%)	-\$54,242		\$18,080
Hotel with Convention Facilities	Room	10	\$3,616	Commercial (75%)	-\$2,712		\$904
Quality Restaurant	1000 Square Feet	100	\$36,161	Commercial (75%)	-\$27,121		\$9,040
Sit-Down Restaurant	1000 Square Feet	160	\$57,858	Commercial (75%)	-\$43,393		\$14,465
Fast Food Restaurant	1000 Square Feet	650	\$235,047	Commercial (75%)	-\$176,285		\$58,762

**Uses Not Subject to Fee:** Schools, Roads & Freeways, Agricultural and Exactive Parks & Military Use

**Source of Trip Rates:** (Not So) Brief Guide of Vehicular Traffic Generation Rates for The San Diego Region, (SANDAG: April 2002)

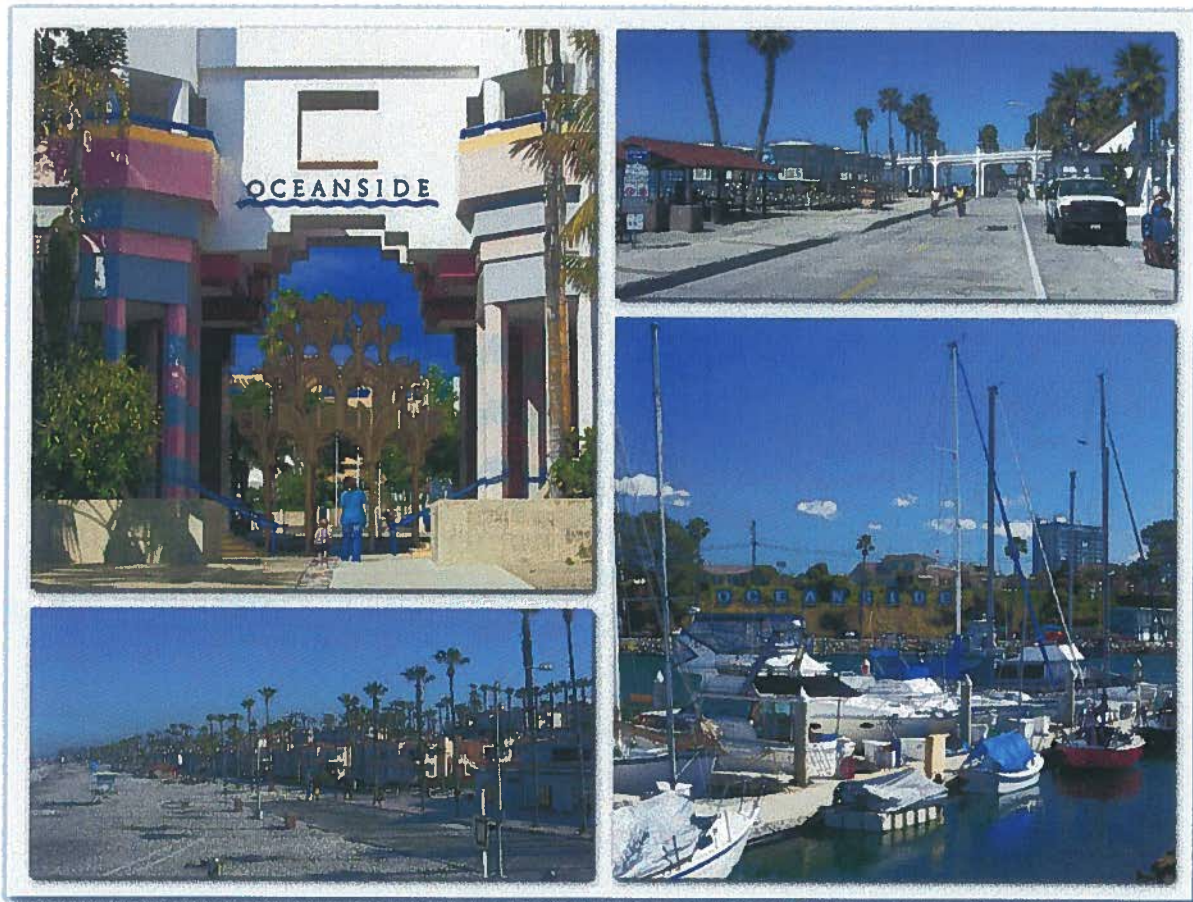
**Fee Adjustment Per SANDAG :** Adjustment to match minimum traffic impact fees for residential development required by the San Diego Association of Governments (SANDAG). The fees shown in this table are only applicable until June 30, 2016. After that date, SANDAG will adjust the minimum fee requirement.





## APPENDIX A

### COST ESTIMATES





Date 11/20/2014  
 Location College Avenue widening  
 Avenida De La Plata to Oceanside Blvd

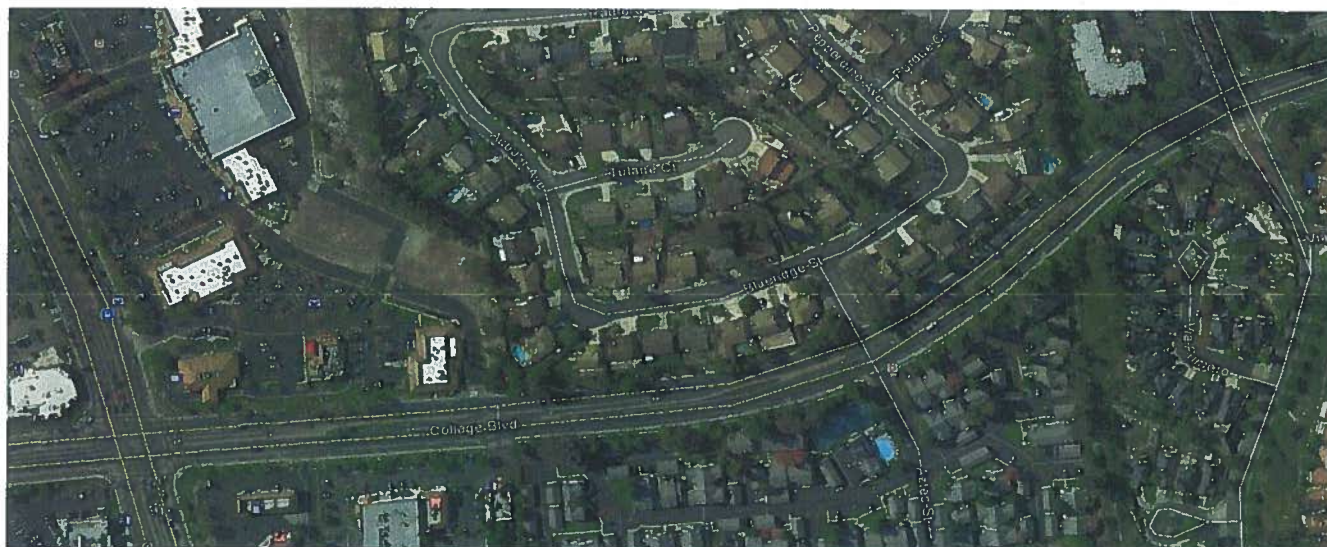


Item	Description	Qty	unit	Unit Cost	Subtotal
1	Roadway Cost (widen pavement) resident area	1600	LF	\$ 1,840.00	\$ 2,944,000.00
2	Roadway Cost (10' widen pavement) Comm area	640	LF	\$ 275.00	\$ 176,000.00
3	Side Road/ Dwy adjustments	25000	SF	\$ 50.00	\$ 1,250,000.00
4	Dry Utility	10	EA	\$ 50,000.00	\$ 500,000.00
5	Wet Utility	600	LF	\$ 200.00	\$ 120,000.00
6	Signal mod	2	EA	\$ 60,000.00	\$ 120,000.00
7	Design cost	12	%		\$ 613,200.00
8	Traffic control	5	%		\$ 255,500.00
9	City Cost for inspections/administration	10	%		\$ 511,000.00
10	Right of Way-Commercial Area	6400	SF	\$ 100.00	\$ 640,000.00
11	Right of Way- Residential Area	28800	SF	\$ 50.00	\$ 1,440,000.00

			Subtotal	\$	8,569,700.00
Contingency	15 %			\$	1,285,455.00
			Total	\$	9,855,155.00

2240 LF Cost per foot \$ 4,399.62

Aerial





Date  
11/20/2014

Location  
College Avenue widening  
Oceanside Blvd to Olive

N | V | 5



Item	Description	Qty	unit	Unit Cost	Subtotal
1	Roadway Cost (widen pavement) resident area	720	LF	\$ 1,840.00	\$ 1,324,800.00
2	Roadway Cost (10' widen pavement) Comm area	600	LF	\$ 600.00	\$ 360,000.00
3	Side Road/ Dwy adjustments	50000	SF	\$ 50.00	\$ 2,500,000.00
4	Dry Utility	10	EA	\$ 50,000.00	\$ 500,000.00
5	Wet Utility	1000	LF	\$ 1,000.00	\$ 1,000,000.00
6	Signal mod	2	EA	\$ 100,000.00	\$ 200,000.00
	Rail Arms and Rail Crossing Mod	1	LS	\$ 1,000,000.00	\$ 1,000,000.00
7	Design cost	12	%		\$ 706,176.00
8	Traffic control	5	%		\$ 294,240.00
9	City Cost for inspections/administration	10	%		\$ 588,480.00
10	Right of Way-Commercial Area	12000	SF	\$ 100.00	\$ 1,200,000.00
11	Right of Way- Residential Area	20160	SF	\$ 50.00	\$ 1,008,000.00

			Subtotal	\$	10,681,696.00
Contingency	15 %			\$	1,602,254.40
			Total	\$	12,283,950.40

1320 LF      Cost per foot      \$      9,306.02

Aerial



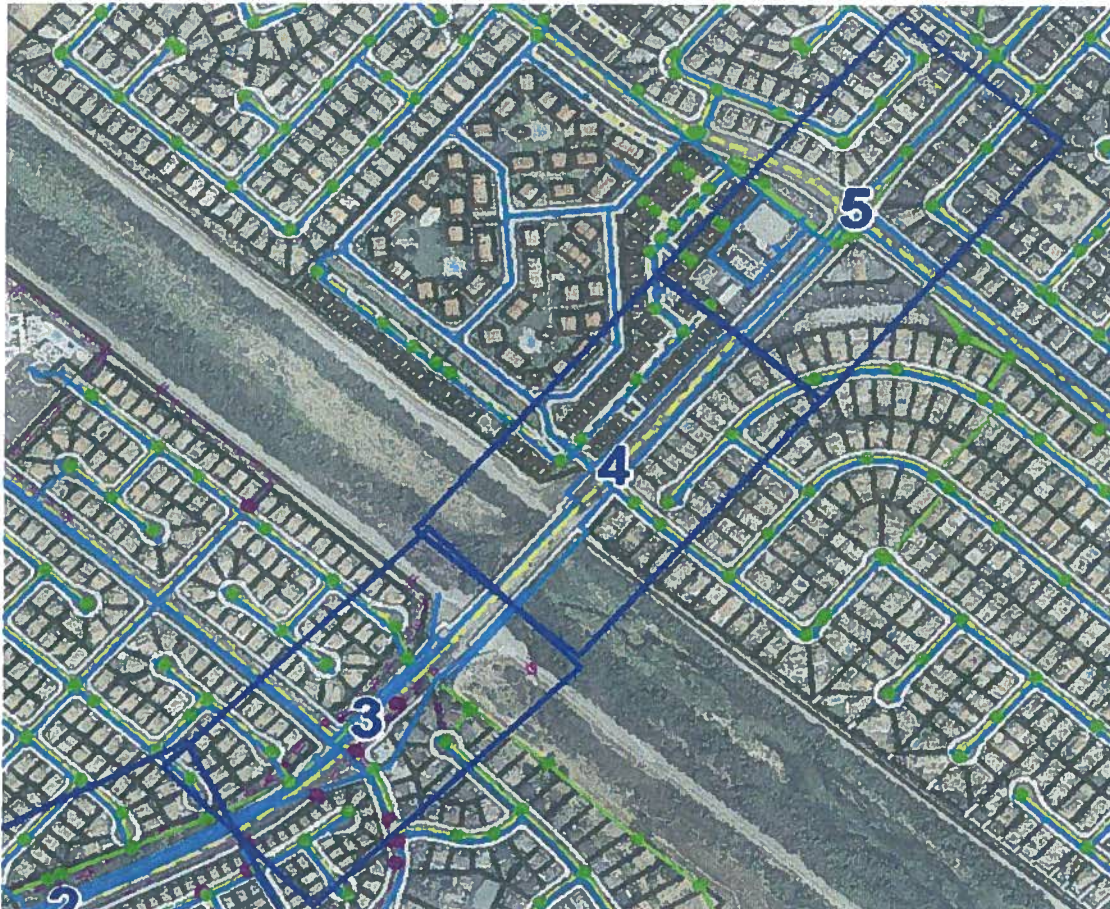


Date 12/9/2014  
 Location Douglas Drive  
 North River to Pala



Item	Description	Qty	unit	Unit Cost	Subtotal
1	Roadway Cost (10' Widen pvmt) Comm Area	700	LF	\$ 1,500.00	\$ 1,050,000.00
2	Roadway Cost (20' widen pavement) resident area	1410	LF	\$ 2,600.00	\$ 3,666,000.00
3	New Bridge	53040	SF	\$ 300.00	\$ 15,912,000.00
4	Major drainage Structures	1200	LF	\$ 1,000.00	\$ 1,200,000.00
5	Side Road/ Dwy adjustments	5000	SF	\$ 50.00	\$ 250,000.00
6	Dry Utility	2600	LF	\$ 150.00	\$ 390,000.00
7	Wet Utility	1200	LF	\$ 100.00	\$ 120,000.00
8	Signal mod	3	EA	\$ 60,000.00	\$ 180,000.00
9	Design cost	12	%		\$ 2,732,160.00
10	Traffic control	5	%		\$ 1,138,400.00
11	City Cost for inspections/administration	10	%		\$ 2,276,800.00
12	Right of Way-Commercial Area	7000	SF	\$ 100.00	\$ 700,000.00
13	Right of Way- Residential Area	28200	SF	\$ 50.00	\$ 1,410,000.00
					Subtotal \$ 31,025,360.00
Contingency 15 %					\$ 4,653,804.00
					Total \$ 35,679,164.00

Aerial 1900 LF Cost per foot \$ 18,778.51





Date  
12/9/2014

Location  
Douglas Drive  
Pala to El Camino

N | V | 5



Item	Description	Qty	unit	Unit Cost	Subtotal
1	Roadway Cost (No R/w Req'd) resident area	2700	LF	\$ 3,000.00	\$ 8,100,000.00
2			LF		\$ -
3			SF		\$ -
4	Side Road/ Dwy adjustments	6000	SF	\$ 50.00	\$ 300,000.00
5	Remove trees	162	EA	\$ 1,000.00	\$ 162,000.00
6	Dry Utility	20	EA	\$ 50,000.00	\$ 1,000,000.00
7	Wet Utility	110	LF	\$ 1,000.00	\$ 110,000.00
8	Signal mod	2	EA	\$ 100,000.00	\$ 200,000.00
9	Design cost	12	%		\$ 1,160,640.00
10	Traffic control	5	%		\$ 483,600.00
11	City Cost for inspections/administration	10	%		\$ 967,200.00
12	Right of Way-School Area	0	SF	\$ 50.00	\$ -
13	Right of Way- Residential Area	0	SF	\$ 50.00	\$ -

			Subtotal	\$	12,483,440.00
Contingency	15 %			\$	1,872,516.00
			Total	\$	14,355,956.00
	2700 LF	Cost per foot		\$	5,317.02

Aerial





Date  
3/30/2015

Location  
El Camino Real widening  
Oceanside Blvd to Mesa Drive

N | V | 5



Item	Description	Qty	unit	Unit Cost	Subtotal
1	Roadway Cost (widen pavement) resident area		LF	\$ 1,840.00	\$ -
2	Roadway Cost (6' widen pavement) Vacant area	1200	LF	\$ 1,100.00	\$ 1,320,000.00
3	Side Road/ Dwy adjustments		SF	\$ 50.00	\$ -
4	Dry Utility	5	EA	\$ 50,000.00	\$ 250,000.00
5	Wet Utility	0	LF	\$ 200.00	\$ -
6	Signal mod	0	EA	\$ 60,000.00	\$ -
7	Design cost	12	%		\$ 188,400.00
8	Traffic control	5	%		\$ 78,500.00
9	City Cost for inspections/administration	10	%		\$ 157,000.00
10	Right of Way-Commercial Area	12000	SF	\$ -	\$ -
11	Right of Way- Residential Area	0	SF	\$ 50.00	\$ -

Subtotal \$ 1,993,900.00

Contingency 15 % \$ 299,085.00

Total \$ 2,292,985.00

R/w needed is in the Corazon Area

1200 LF Cost per foot \$ 1,910.82

Aerial





Date 12/9/2014  
 Location North River  
 North River Ct to Stallion

N | V | 5



Item	Description	Qty	unit	Unit Cost	Subtotal
1	Roadway Cost (10' Widen pvmt) Residential Area	3000	LF	\$ 1,800.00	\$ 5,400,000.00
2					\$ -
3					\$ -
4					\$ -
5	Side Road/ Dwy adjustments	8000	SF	\$ 50.00	\$ 400,000.00
6	Dry Utility	2600	LF	\$ 150.00	\$ 390,000.00
7	Wet Utility	1200	LF	\$ 100.00	\$ 120,000.00
8	Signal mod	2	EA	\$ 60,000.00	\$ 120,000.00
9	Design cost	12	%		\$ 771,600.00
10	Traffic control	5	%		\$ 321,500.00
11	City Cost for inspections/administration	10	%		\$ 643,000.00
12	Right of Way- Residential Area	30000	SF	\$ 50.00	\$ 1,500,000.00
13					\$ -

				Subtotal	\$ 9,666,100.00
Contingency		15 %			\$ 1,449,915.00
				Total	\$ 11,116,015.00

Aerial	3000 LF	Cost per foot	\$ 3,705.34
--------	---------	---------------	-------------



Date  
12/9/2014

Location  
North River  
Stallion to Melrose

N | V | 5



Item	Description	Qty	unit	Unit Cost	Subtotal
1	Roadway Cost (No R/w Req'd) resident area	6400	LF	\$ 1,300.00	\$ 8,320,000.00
2					\$ -
3					\$ -
4	Side Road/ Dwy adjustments	6000	SF	\$ 50.00	\$ 300,000.00
5					\$ -
6	Dry Utility	0	EA	\$ 50,000.00	\$ -
7	Wet Utility	0	LF	\$ 1,000.00	\$ -
8	New Signal	1	EA	\$ 150,000.00	\$ 150,000.00
9	Design cost	12	%		\$ 1,034,400.00
10	Traffic control	5	%		\$ 431,000.00
11	City Cost for inspections/administration	10	%		\$ 862,000.00
12	Right of Way-Farm Area	153600	SF	\$ 50.00	\$ 7,680,000.00
13	Loss of Farm Revenue****	0	SF	\$ 50.00	\$ -

			Subtotal	\$	18,777,400.00
Contingency	15 %			\$	2,816,610.00
			Total	\$	21,594,010.00

6400 LF Cost per foot \$ 3,374.06

Aerial



Date  
12/9/2014

Location  
North River  
Melrose To East City Limits

N | V | 5



Item	Description	Qty	unit	Unit Cost	Subtotal
1	Roadway Cost (28' to 64') Farming area	7500	LF	\$ 1,100.00	\$ 8,250,000.00
2	Bridge	8640	SF	\$ 300.00	\$ 2,592,000.00
3					\$ -
4	Side Road/ Dwy adjustments	10000	SF	\$ 50.00	\$ 500,000.00
5					\$ -
6	Dry Utility	40	EA	\$ 50,000.00	\$ 2,000,000.00
7	Wet Utility	200	LF	\$ 1,000.00	\$ 200,000.00
8	Signal mod	0	EA	\$ 100,000.00	\$ -
9	Design cost	12	%		\$ 1,625,040.00
10	Traffic control	5	%		\$ 677,100.00
11	City Cost for inspections/administration	10	%		\$ 1,354,200.00
12	Right of Way-Farm Area	330000	SF	\$ 50.00	\$ 16,500,000.00
13	Loss of Farm Revenue****	0	SF		\$ -
Subtotal					\$ 33,698,340.00
Contingency		15	%		\$ 5,054,751.00
Total					\$ 38,753,091.00
Aerial		16140	LF	Cost per foot	\$ 2,401.06



Date 12/5/2014  
 Location Pala Rd. New Construction  
 Fousat to Los Arbolitos Blvd



Item	Description	Qty	unit	Unit Cost	Subtotal
1	Roadway Cost (New)	5210	LF	\$ 1,500.00	\$ 7,815,000.00
2	Roadway Cost (8' widen pavement) resident area	1100	LF	\$ 1,000.00	\$ 1,100,000.00
3	Clear Land	12.0	AC	\$ 2,000.00	\$ 24,000.00
4	Major drainage Structures	1200	LF	\$ 1,000.00	\$ 1,200,000.00
5	Side Road/ Dwy adjustments		LS	\$ 50.00	\$ -
6	Dry Utility	5210	LF	\$ 150.00	\$ 781,500.00
7	Wet Utility	5210	LF	\$ 100.00	\$ 521,000.00
8	Signal mod		EA	\$ 60,000.00	\$ -
9	Design cost	12	%		\$ 1,372,980.00
10	Traffic control	5	%		\$ 572,075.00
11	City Cost for inspections/administration	10	%		\$ 1,144,150.00
12	Right of Way-Commercial Area		SF	\$ 100.00	\$ -
13	Right of Way- Residential Area	18040	SF	\$ 50.00	\$ 902,000.00

Contingency 15 %  
 Subtotal \$ 15,432,705.00  
 \$ 2,314,905.75  
 Total \$ 17,747,610.75

6410 LF Cost per foot \$ 2,768.74

Aerial





Date  
3/31/2015

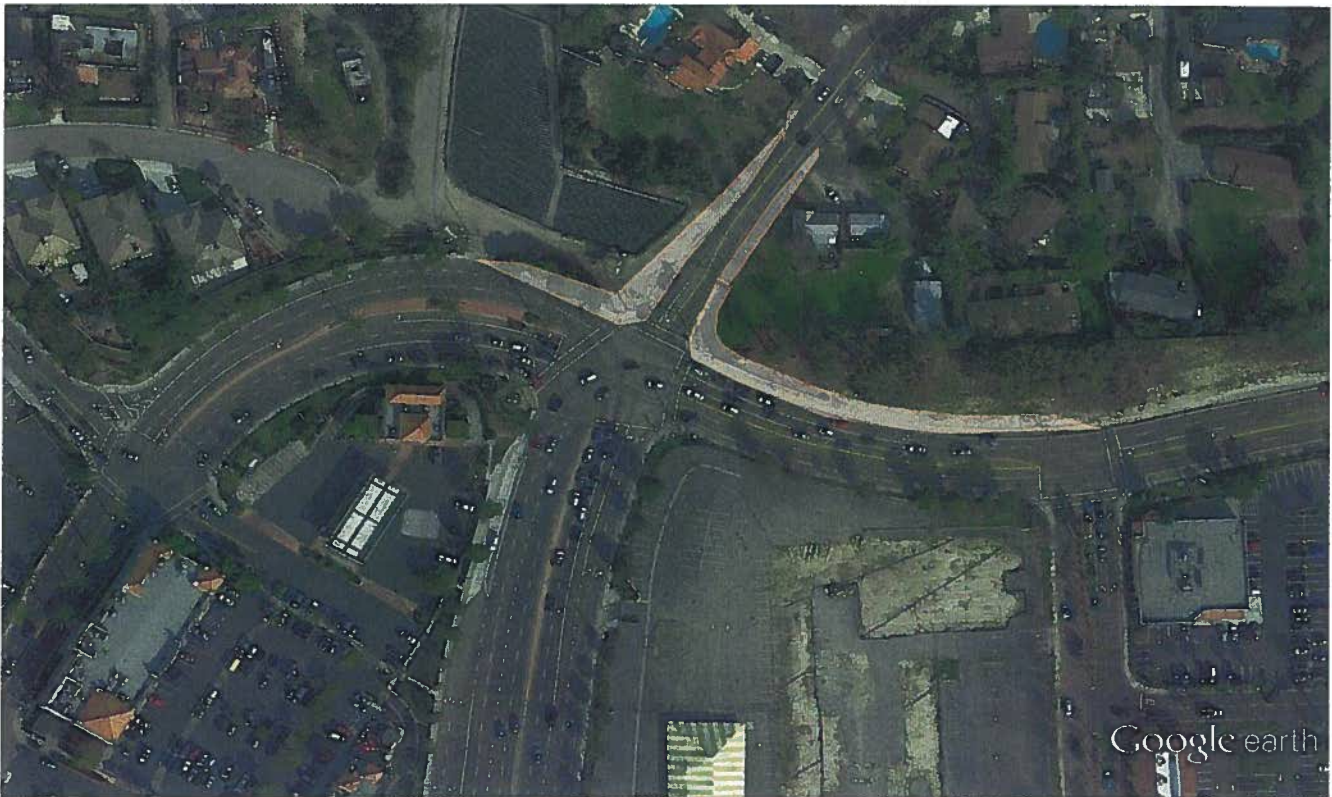
Location  
Intersection  
Vista Way & Jefferson

N | V | 5



Item	Description	Qty	unit	Unit Cost	Subtotal
1	Roadway Cost (12' widen pavement)	1000	LF	\$ 2,100.00	\$ 2,100,000.00
2					\$ -
3					\$ -
4					\$ -
5					\$ -
6	Dry Utility	800	LF	\$ 150.00	\$ 120,000.00
7	Wet Utility	200	LF	\$ 100.00	\$ 20,000.00
8	Signal mod	1	EA	\$ 150,000.00	\$ 150,000.00
9	Design cost	12	%		\$ 268,800.00
10	Traffic control	5	%		\$ 112,000.00
11	City Cost for inspections/administration	10	%		\$ 224,000.00
12	Right of Way-Commercial Area	17000	SF	\$ 100.00	\$ 1,700,000.00
13	Right of Way- Residential Area		SF	\$ 50.00	\$ -
				Subtotal	\$ 4,694,800.00
Contingency		15	%		\$ 704,220.00
				Total	\$ 5,399,020.00

Photo Aerial - add westbound lane





Date 3/31/2015 Location Intersection  
Oceanside Blvd & College

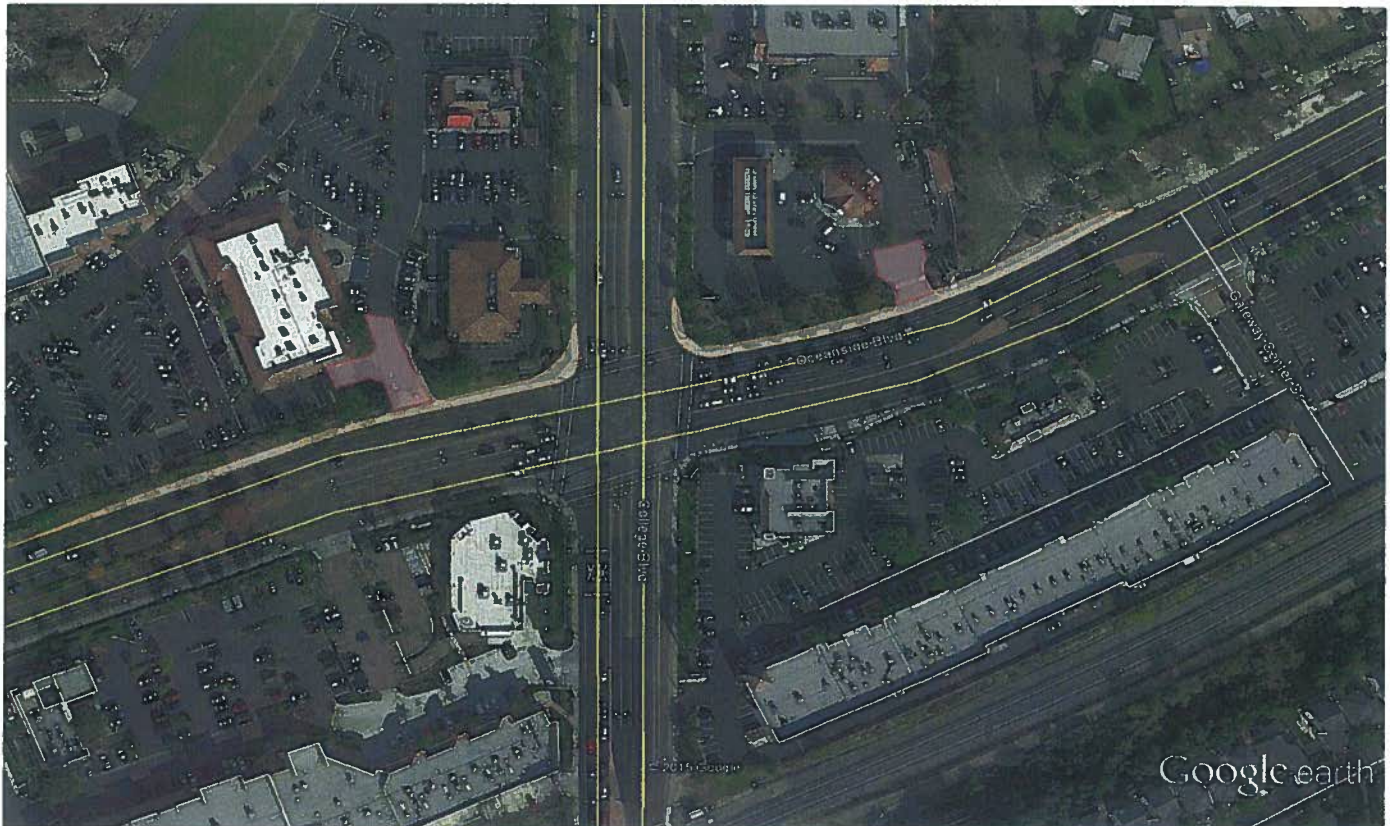
N | V | 5



Item	Description	Qty	unit	Unit Cost	Subtotal
1	Roadway Cost (12' widen pavement)	1000	LF	\$ 2,600.00	\$ 2,600,000.00
2	Commercial Driveway	6000	SF	\$ 200.00	\$ 1,200,000.00
3	Commercial Signage	10.00	EA	\$ 3,000.00	\$ 30,000.00
4					\$ -
5					\$ -
6	Dry Utility	20	EA	\$ 40,000.00	\$ 800,000.00
7	Wet Utility	15	LF	\$ 100.00	\$ 1,500.00
8	Signal mod	1	EA	\$ 100,000.00	\$ 100,000.00
9	Design cost	15	%		\$ 709,725.00
10	Traffic control	5	%		\$ 236,575.00
11	City Cost for inspections/administration	10	%		\$ 473,150.00
12	Right of Way-Commercial Area	16000	SF	\$ 100.00	\$ 1,600,000.00
13	Right of Way- Residential Area		SF	\$ 50.00	\$ -

			Subtotal	\$ 7,750,950.00
Contingency	15 %			\$ 1,162,642.50
			Total	\$ 8,913,592.50

Photo Add a west bound lane  
Aerial





**Mission Avenue Sidewalk Cost Estimate  
West of Old Grove Road across from Lowe's**

ROW length = 165  
 Project length = 200  
 ROW width = 18  
 ROW cost per SF = \$10

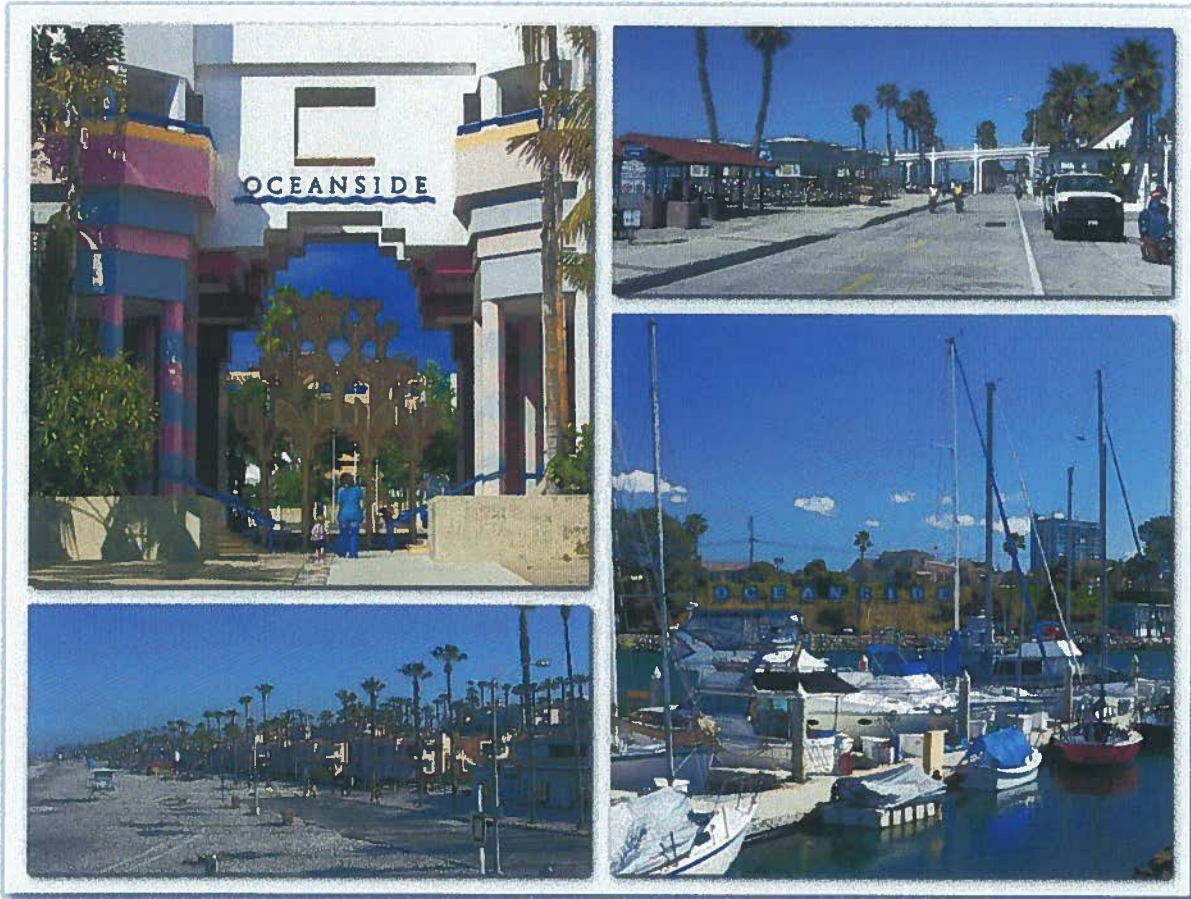
<b>Item Description</b>	<b>Unit Price</b>	<b>Unit of Measure</b>	<b>Qty</b>	<b>Extend Qty</b>
ROW Purchase Price	10	SF	2970	29700
ROW Acquisition Costs	18000	LS	1	18000
Engineering Design	25000	LS	1	25000
Sawcut & Remove Dike	3	LF	200	600
Excavation & Removal	26	CY	296	7696
Remove Tree	1	EA	800	800
Modify Masonry Wall	1	LS	1000	1000
Clear and Grub	1	LS	1000	1000
Roadway Excavation	26	CY	93	2418
Road Section 5.5/24AB	10	SF	1000	10000
Curb and Gutter	30	LF	200	6000
Sidewalk with Base	7	SF	2000	14000
4-inch White Edge Line	0.5	LF	190	95
Hydroseed Mulch + Mix	0.5	SF	4000	2000
				<u>118309</u>





## APPENDIX B

### SUMMARY OF FEE CALCULATION





**TABLE B-1**  
**Oceanside Thoroughfare & Traffic Signal Fee Program**  
**Summary of Fee Calculation**

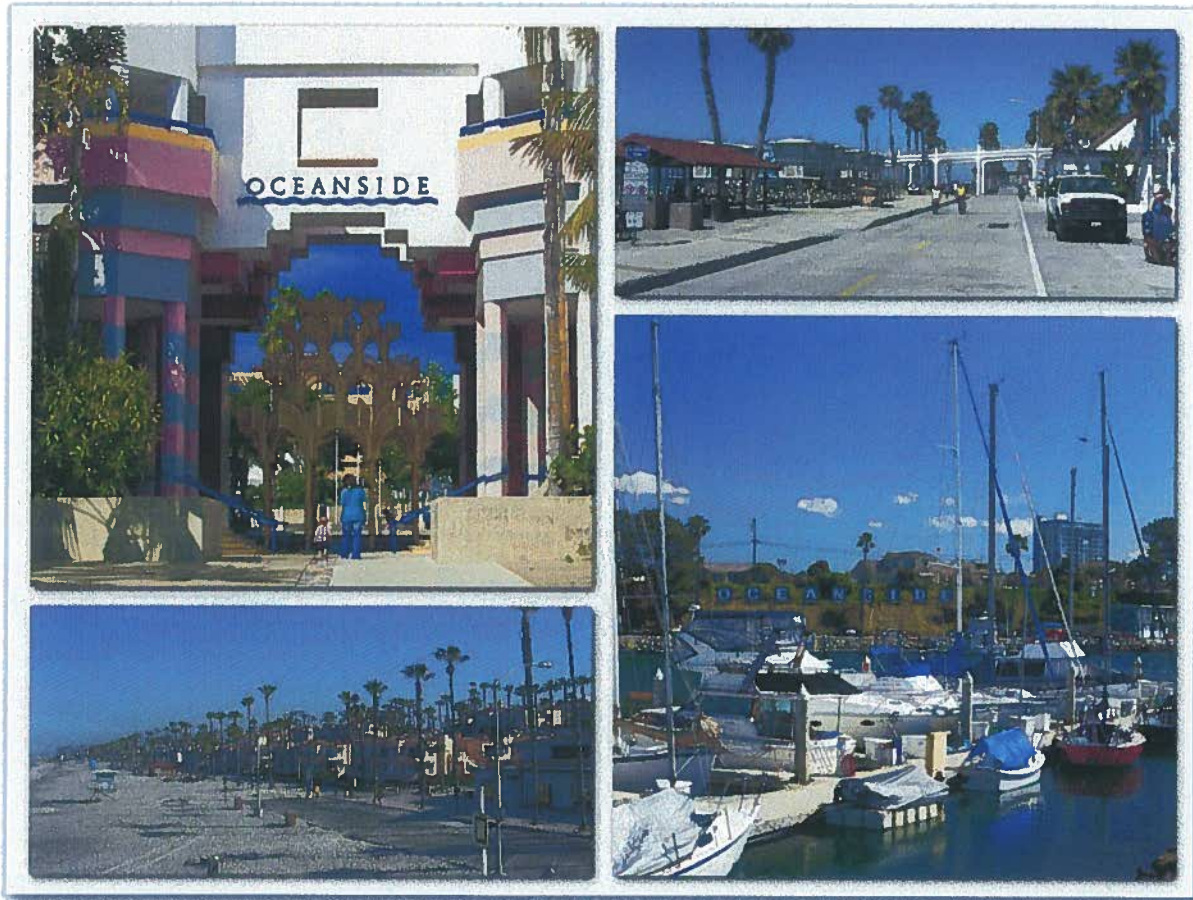
Cost of Improvements (Dollars)	
Total Cost of Tier 1 Improvements (Table 3)	\$98,345,785
Available Funding (Table 6)	\$75,357,998
Net Cost Deficiency	\$22,987,787
Trips (Daily Trips)	
Total Daily Trips Generated	\$99,947
Reduction Due to Credit For Commercial Trips	\$36,377
Trips Available for Fee Payment	\$63,570
FEE CALCULATION	
Net Cost Deficiency	\$22,987,787
Trips Available for Fee Payment	\$63,570
Cost Per Daily Trip	\$361.61





## APPENDIX C

### TRAFFIC IMPACT FEE COLLECTION TABLE





**TABLE C-1  
Oceanside Thoroughfare & Traffic Signal Fee Program Update  
Fee Collection Table**

Based on Cost per Trip of: \$ 361.61 per daily trip

Land Use	Unit	Trip Rate	Base Fee (Per Unit of Development)	Fee Discount for Land Use (%)	Fee Discount for Land Use (\$)	Minimum Fee Requirement Per SANDAG PRICIP (Per Unit)	Additional Fee Required to Meet SANDAG Minimum Fee (Per Unit)	Excess fee Above SANDAG Minimum Fee (Per Unit)	Adjusted Fee
Low Density Single Family	Dwelling Unit	12	\$4,339			\$2,311		\$2,028	\$4,339
Single Family	Dwelling Unit	10	\$3,616			\$2,311		\$1,305	\$3,616
Condomium	Dwelling Unit	8	\$2,893			\$2,311		\$582	\$2,893
Apartment	Dwelling Unit	6	\$2,170			\$2,311	\$141		\$2,311
Mobile Homes	Dwelling Unit	5	\$1,808			\$2,311	\$503		\$2,311
Industrial	1,000 Square Feet	16	\$5,786	Commercial (75%)	-\$4,340				\$1,447
Community Retail	1,000 Square Feet	80	\$28,029	Commercial (75%)	-\$21,697				\$7,232
Office	1,000 Square Feet	20	\$7,232	Commercial (75%)	-\$5,424				\$1,808
Industrial (alt.)	Acres	200	\$72,322	Commercial (75%)	-\$54,242				\$18,080
Commercial/Services (alt.)	Acres	700	\$253,127	Commercial (75%)	-\$189,845				\$63,282
Office (alt.)	Acres	300	\$108,483	Commercial (75%)	-\$81,362				\$27,121
Gas Station with Foodmart/Car Wash	Fueling Space	155	\$56,050	Commercial (75%)	-\$42,037				\$14,013
Bank with Drive Through	1000 Square Feet	200	\$72,322	Commercial (75%)	-\$54,242				\$18,080
Hotel with Convention Facilities	Room	10	\$3,616	Commercial (75%)	-\$2,712				\$904
Quality Restaurant	1000 Square Feet	100	\$36,161	Commercial (75%)	-\$27,121				\$9,040
Sit-Down Restaurant	1000 Square Feet	160	\$57,858	Commercial (75%)	-\$43,393				\$14,465
Fast Food Restaurant	1000 Square Feet	650	\$235,047	Commercial (75%)	-\$176,285				\$58,762

Uses Not Subject to Fee: Schools, Roads & Freeways, Agricultural and Exactive Parks & Military Use

Source of Trip Rates: (Not So) Brief Guide of Vehicular Traffic Generation Rates for The San Diego Region, (SANDAG: April 2002)

Fee Adjustment Per SANDAG : Adjustment to match minimum traffic impact fees for residential development required by the San Diego Association of Governments (SANDAG). The fees shown in this table are only applicable until June 30, 2016. After that date, SANDAG will adjust the minimum fee requirement.

Note: For mixed-use developments and other land use types not shown in this table, check city transportation staff.

