



Final Draft Report

Park and Recreation
Residential Impact Fee
Nexus Study 2013 Update
City of Pasadena

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January 2014

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1. INTRODUCTION

The purpose of this report is to update the City of Pasadena's Residential Impact Fee (RIF), last updated in 2005, to ensure that the fee is still sufficient to meet the needs of the City, and that it still abides by state law (the Mitigation Fee Act and the Quimby Act). This analysis incorporates data and information provided by City staff and represents the most current data, information, and City policies available. The new RIF rates are based on current and projected development as defined in the City's General Plan, as well as consideration of the City's historical growth and current development trends.

Between December 2005, when the City Council adopted the new fee structure, and March 31, 2013, the RIF collected \$19.4 million, with an additional \$2.0 million in interest. With an opening balance of almost \$1.7 million, a total of \$23.0 million was available to support capital improvements to parks and purchase of open space. RIF Funds have also been used to leverage grant funds for parks and open space.¹

Approach and Assumptions

1. This analysis is based on the principles of the Mitigation Fee Act or Government Code 66000, which requires that new development pay only for its fair share of public facilities, and prevents existing deficiencies from being passed on to new development.
2. Using the general principles of AB1600 for nexus methodology, the study establishes a fee that allows the City to capture both land and development costs from new development, as well as the costs of new recreational facilities and capital replacement at existing parks and open space areas.
3. The analysis uses existing park acreage and ratios to project new park needs, including a ratio for developed park and open space.
4. Projected growth is estimated from 2013 to 2035 and is based on the capacity identified in the new draft General Plan, which is partly based on historical growth rates in the City.
5. The analysis uses the FY 2013-14 Capital Improvement Program (CIP) to estimate the costs of new development's share of the City's planned expansion of recreational facilities at existing parks.

¹ Additional information on the RIF, including how much it has raised and what it can be spent on is outlined in the City of Pasadena's General Plan Update Draft Open Space & Conservation Element from January 2012 on pages 22-23. A copy of the report can be found at http://cityofpasadena.net/Planning/CommunityPlanning/Green_Space_Element_and_Master_Plan/

6. The analysis estimates a park and recreation fee on residential development only by number of bedrooms per residential unit.
7. The analysis does not include landscaping costs in the City's CIP, as these are considered operations and maintenance costs and are not applicable. Similarly, landscaping costs along street medians in the CIP do not represent useable recreational space.
8. Recent actual land values in Pasadena are used to calculate the fees.
9. This analysis projects the demand for new parks over the next 22 years or through year 2035, and explicitly evaluates the relationship between new and existing development.

Funds raised through the Park Residential Impact Fee (RIF) are to be used to defray all or a portion of the cost of public facilities related to parks and open space.² Funds can be used for land acquisition and capital improvements, including but not limited to: replacing playground and other recreational equipment, building new facilities at parks, or remodeling and upgrading existing facilities. Fees cannot be used for ongoing, regular maintenance such as grounds maintenance, lawn mowing, cleaning restrooms, painting, or changing light bulbs.

The Nexus Study is divided into seven chapters, including this introduction, and includes a Technical Appendix with detailed data.

The City will update a separate revised Park and Recreation Impact Fee Ordinance to implement the new fees, once this document is approved by the City Council. The City Council may choose to adopt an impact fee that is lower than the fee estimated in this report, but it cannot adopt a fee that is higher, based on the requirements of the Mitigation Fee Act.

² A Short Overview of Development Impact Fees from the City Attorneys Department, League of California Cities. February 2003. Available online at: <http://www.impactfees.com/publications%20pdf/short%20overview.pdf>

2. NEXUS STUDY PURPOSE AND GENERAL PLAN POLICIES

The Nexus Study is based on the park and recreation policies of the City's General Plan, which are summarized in this Chapter. The purpose of this updated study is to provide the City of Pasadena with the technical analysis required to set the new impact fee rate based on current park standards and projected housing and population growth through 2035 so new growth can be accommodated. The methodology used in developing a nexus is based on the principles of the Mitigation Fee Act (MFA) or Government Code 66000. This legislation was drafted in 1987 (and more recently updated) to establish a uniform process for formulating, adopting, imposing, collecting, accounting for, and protesting fees. The key points of the MFA are:

- 1) The facility to be built with the fee must relate to the project subject to the fee; and
- 2) The fee cannot exceed the estimated reasonable cost of the project's proportionate share of the proposed facility.

In particular, the fee cannot cover the cost of providing facilities for existing development, residents and employees, nor can it be used for normal operations or maintenance costs. However, capital replacement costs are allowed. In order to establish the nexus between the need for the RIF, the amount of the fee, the need for the facilities to be funded with the fee, and new development, the following issues need to be addressed in the Nexus Study:

1. The purpose of the fee and related description of the facilities for which the revenue will be used;
2. The specific use of the fee;
3. The reasonable relationship between the facility to be funded and the type of development charged the fee;
4. The need for the facility and the type of development; and
5. The reasonable relationship between the amount of the fee and the proportionality of the cost specifically attributable to new and existing development.

Nexus Findings

Purpose of the Fee

The RIF will continue to be used to fund new park and recreation facilities that will serve new and existing developments in the City of Pasadena. These fees are required to ensure that adequate public facilities will be available commensurate with the timing of new development,

and that existing development will not have to fund these improvements. The impact fee is described in more detail in subsequent sections of this study.

Use of Fee

Fee revenue derived from new development and based on the nexus analysis will be used to fund required park and recreation facility improvements described in the City's Capital Improvement Program. These improvements have been estimated by the City's Public Works Department and meet the City's current standards for new development. They include park improvements, new and expanded recreation facilities, capital replacement and renovation of existing facilities, and acquisition of land for new parks and new open space. These improvements are listed in **Appendix A** and will be updated over time in the City's Capital Improvement Program.

Allowable Uses

Pasadena Municipal Code §4.17.050 defines allowable uses for the RIF as "...parkland acquisition, capital improvements and maintenance." The allowable uses are further defined in PMC §4.17.060 which allows the RIF to be used "...to develop park or recreational facilities, or targeting certain improvements for acquisition, construction and installation."

The RIF can also be used on any school ground park which is the subject of a cooperative agreement between the City and the Pasadena Unified School District. Chapter 4.17 does not mention "public open space," although the RIF cost study does support the purchase of public open space that will become dedicated parkland.³

Relationship between Use of Fees and Type of Development

The development of new residential units in the City will trigger the need for new park and recreation facilities based on City standards. Park impact fees will be used to fund these required parks and the improvements listed in **Appendix B**, which will continue to be updated over time in the City's Capital Improvement Program through the Department of Public Works.

Relationship between Need for the Facility and Type of Project

Each new residential development or unit generates additional residents who will demand new park and recreation facilities. The need for new park improvements and the expansion of existing facilities was determined by City staff, and meets the City's existing service standards. The existing park acreage per 1,000 population is applied to estimates of new population between 2013 and 2035. The same level of service currently serving existing residents has been applied to projected new residents.

³ From City of Pasadena Open Space and Conservation Element of the General Plan, (January 2012), pg. 22.

Relationship between Amount of Fees and Cost of (Portion) of Facility Attributed to Development upon Which Fee is Imposed

The cost of each park and recreation improvement required to serve new development in the City is divided by the resident population the new development brings. Average persons per household factors for each unit size (by number of bedrooms) are applied to this per resident cost to estimate the per unit impact fee. The RIF is charge on a per bedroom basis. Each dwelling unit pays a fee based on the number of bedrooms it has. This methodology is described in greater detail in subsequent sections of this report. The per unit fee, which varies by number of bedrooms, allows each new development to pay the same relative fee, based on its fair share of park and recreation facilities costs and its impact on these facilities based on population densities.

General Plan Park and Recreation Policies

The City of Pasadena has two General Plan Elements that directly address the needs for, and the policies related to, parks, open space and recreation. These include:

- 1. Green Space, Recreation and Parks Element and Master Plan (November 2007)**
- 2. Open Space and Conservation Element (January 2012)**

The City's Residential Impact Fee (RIF) is a key implementation tool and funding source for these goals, policies and objectives. The key recommendations and implementation measures for each document are summarized below. More detail of goals and policies from these two elements is provided in **Appendix A**. This updated RIF Nexus Study is one method of implementing these goals and objectives to increase the supply of park and recreation facilities in the City.

Green Space, Recreation and Parks Element and Master Plan⁴

The City of Pasadena recently developed a new Green Space and Recreation and Parks Element and Master Plan, which were the result of a three year effort to determine the community's goals and objectives for open space, parks, and recreation facilities and programs. The document was formally adopted in November 2007. The Element and Master Plan work together to identify existing facilities and programs, assess how they are used, identify where additional park facilities or recreation programs are needed, and recommend how to best meet these needs.

The purpose of the element is to:

⁴ The Green Space and Recreation and Parks Element and Master Plan can be found online at:
http://cityofpasadena.net/Planning/CommunityPlanning/Green_Space_Element_and_Master_Plan/

- Increase connectivity between local trails and regional trails
- Acquire additional parks and open spaces, particularly in the identified “gap areas”
- Increase cooperation and joint use of school facilities with the Pasadena Unified School District
- Address deficits in sports fields and recreational facilities through improving existing facilities, acquiring additional facilities, and pursuing joint use of school facilities

Recommendations

The following selected recommendations relate to the development of new park, open space and recreation facilities. Additional recommendations are provided in **Appendix A**.

Additional Urban Open Space and Parks

- Acquire or otherwise make available additional parkland, particularly in the seven identified gap areas.
- Acquire properties adjacent to existing parks as they become available.
- Pursue joint use agreements with the School District that would allow various schools to function as Neighborhood Parks.

Acquisition of Open Space

- Implement planned improvements for the recently-acquired 30-acre parcel in the Hahamongna Watershed area, including trailhead and interpretive elements (Metropolitan Water District Property).
- Explore partnerships with agencies such as the Santa Monica Mountains Conservancy, Trust for Public Land, and other groups to identify and pursue acquisition of property in the City’s hillside areas that could be retained as Open Space.

Together with the Open Space and Conservation Element, the Green Space, Recreation and Parks Element and Master Plan serve as a framework of goals and policies to assure efficient stewardship of the City’s green spaces, recreation facilities, and natural resources. The Funding and Implementation section Green Space Element includes the Residential Impact Fee program as a key funding source for implementing the element’s goals and policies (see page Funding 2, item 3).

Open Space and Conservation Element^{5,6}

The Open Space and Conservation Element of the General Plan was adopted by the City Council in January 2012. The Open Space and Conservation Element provides a blueprint for natural open space and conservation. The element is guided by the following vision statement which informs the goals, objectives and implementation measures:

Pasadena treasures, protects, restores, and expands its natural open space and exemplifies innovative and effective natural resource stewardship and conservation.

Together with the Green Space, Recreation and Park Element and Master Plan, the Open Space and Conservation Element serves as a framework of goals and policies to assure efficient stewardship of the City's green spaces, recreation facilities, and natural resources. Below are some of the Goals and Objectives of the Open Space and Conservation Element. More details are available in **Appendix A**.

Implementation Measures⁷

- Seek out opportunities to expand the joint use of school properties and other non-city recreational facilities in order to meet our existing recreational needs and prevent any encroachment into natural open space areas.
- Seek out and develop pocket parks, paseos and other urban open spaces.
- Develop a plan to establish a fixed ratio for spending the residential impact fee so that it emphasizes acquisition rather than repairs with the goal of reallocating a higher proportion of the responsibility for park improvement and repairs to the General Fund.
- Develop and implement a natural open space zoning designation that focuses on preservation of open space as a conservation resource. Have multiple zoning designations - one for active recreation (park), one for more natural open space areas (open space), and one for urban open space.

Goals and Objectives

- Preserve, Acquire and Create Open Space
- Develop Access and Connectivity for Wildlife and People
- Preserve, Restore and Maintain the Eaton Canyon Corridor & the Arroyo Seco
- Welcome and Value the Importance of Citizen Participation

⁵ The prior RIF Nexus Study referenced the Cultural and Recreation Element (1983); that element is being updated and incorporated into the Land Use Element and is expected to be adopted in summer 2014.

⁶ A complete Open Space Element can be viewed at http://www.cityofpasadena.net/Planning/CommunityPlanning/Open_Space/ as of August 2013.

⁷ From the City of Pasadena's Open Space Element section on Implementation Measures, pages 24 and 25.

- Define and Recognize the Benefits Derived from Open Space

Economics of Open Space

Walkable neighborhoods, parks and open spaces generate economic benefits to local governments, home owners, and businesses through higher property values and correspondingly higher tax revenues. The economic benefits of open, walkable spaces can inform policy maker's decisions about zoning, restrictions on land uses, and government purchases of lands for parks and similar initiatives. Parks may also generate "public" benefits to the whole community, such as alleviating traffic congestion, reducing air pollution, providing flood control, supporting wildlife habitat, improving water quality, and facilitating healthy lifestyles.

Implementing the RIF

Like many communities in Los Angeles County, the City of Pasadena is a relatively built out city, with little undeveloped land. However, growth, development and new population are being added to the City through intensification and redevelopment. These new residents will continue to require new parks and recreation facilities. One means of meeting these needs is to improve and upgrade existing parks in the City to provide for more activities and functionality. The funding generated by the RIF provides funding for these types of improvements along with the acquisition of new parkland and open space.

3. EXISTING FACILITIES, RIF FUNDS, AND DEMOGRAPHICS

Existing Parks and Recreation Facilities

The City has 29 existing parks, totaling approximately 373 acres, and almost 260 acres of open space. **Table 1** lists existing park locations, types, and sizes. The City is divided into three park districts: west, central and east. These districts are roughly the same geographic size. The west and central districts are divided by Marengo Avenue and the central and east districts are divided by Allen Avenue, both of which run north-south through the City (see **Figure 1**). The City has 633 acres of parkland and open space. The parks are comprised of neighborhood, community and citywide parks. The City currently has about 69 acres of neighborhood parks, 59 acres of community parks, and 246 acres of citywide parks. Open space totals approximately 260 acres. Hahamongna Park is the largest city park at about 330 acres, of which 235 acres are open space. Lower Arroyo and Brookside are also large citywide parks, with 71 and 80 acres, respectively. The City has added to or increased the size of the following parks and open space since the RIF was modified in 2005, for a total of about 64 additional acres.

Additional parkland acquired since December 2005

New Parks	<u>Acres</u>
Annandale Canyon Park/open space	24.3
Desiderio Park	3.8
Linda Vista School Park	2
Madison Elementary School Park	<u>1.5</u>
	31.6
Existing Parks where acreage increased	Add'l Acres
Robinson Park	2.36
Hahamongna Watershed Park - Annex	30
	32.36
Total Acreage	63.96

Notes:

Since Eaton Wash Park was previously listed on the 2004 report, Vina Vieja Park was left off this list to avoid duplication.

Similarly, Sid Tyler Pocket Park was omitted since South Lake Pocket Park was listed on the 2004 report

Sources: City of Pasadena; Brion & Associates.

In addition, the acreages for the following parks were corrected since the 2005 study for this analysis. The correct sizes are as follows:

Brenner Park	2.7
La Pintoresca	3.5
Hamilton Park	7.4
Lower Arroyo	71.1

The standard way that parks are measured for purposes of impact fee programs is to express the park acreage on a “per 1,000 residents” or population basis. These factors are discussed below, following a discussion of existing population and demographics.

The City has a number of recreational facilities throughout the existing parks listed in **Table 2** (this table does not list open space). These include courts for volleyball, tennis, basketball, lawn bowling, handball and horseshoes; baseball, football, and soccer fields; a skate park, a casting pond, and an archery range. There is also a senior center and amphitheater at Memorial Park in Old Pasadena. Most of the parks have some type of playground or other equipment for children. The City also has one aquatic center.

Table 1
Existing Parks by District and Type of Park and Size
City of Pasadena Park Fee Nexus Study - 2013 Update

Location (1)	Type and Name	Developed Acres	Percent of Total
<u>Neighborhood Parks</u>			
C	Allendale Park	2.90	0.5%
C	Grant Park	2.50	0.4%
C	Jefferson Park	4.40	0.7%
C	Madison Elementary School (2)	1.50	0.2%
C	McDonald Park	5.00	0.8%
C	McKinley School (2)	1.20	0.2%
C	Washington Park	5.50	0.9%
E	Eaton Blanche Park	5.50	0.9%
E	Eaton-Sunnyslope Park	2.30	0.4%
E	Floyd O. Gwinn Park	2.70	0.4%
E	Hamilton Park	7.40	1.2%
E	Sid Tyler Park (2)	0.30	0.0%
E	Vina Vieja	7.60	1.2%
W	Arlington Gardens (2)	2.60	0.4%
W	Brenner Park	2.70	0.4%
W	Defenders Park	1.80	0.3%
W	Desidiero Park	3.80	0.6%
W	La Pintoresca Park	3.50	0.6%
W	Linda Vista Park (2)	2.00	0.3%
W	San Rafael Park	0.90	0.1%
W	Singer Park	3.00	0.5%
	Subtotal	69.10	10.9%
<u>Community Parks</u>			
C	Villa-Parke	10.50	1.7%
E	Victory Park	24.60	3.9%
W	Central Park	9.20	1.5%
W	Memorial Park	5.30	0.8%
W	Robinson Park	9.10	1.4%
	Subtotal	58.70	9.3%
<u>Citywide Parks</u>			
CW	Brookside Park	61.60	9.7%
CW	Brookside-Area H	18.60	2.9%
CW	Hahamongna, Active Park	95.00	15.0%
CW	Lower Arroyo	71.10	11.2%
	Subtotal	246.30	38.9%
<u>Open Space</u>			
CW	Open Space, Hahamongna	235.00	37.1%
W	Open Space, Annandale Canyon Estates	24.30	3.8%
	Subtotal	259.30	40.9%
Total, All Existing Parks		633.40	100.0%

(1) C=Central Area Park; W=West Area Park; E=East Area Park; CW=City Wide Park; data from City of Pasadena, August 2013.

(2) Madison Elementary, McKinley School, and Linda Vista are also school sites. Arlington is a Mediterranean Garden and Sid Tyler is designated as a pocket park.

Sources: City of Pasadena; Brion & Associates.

Figure 1: Current Park Map

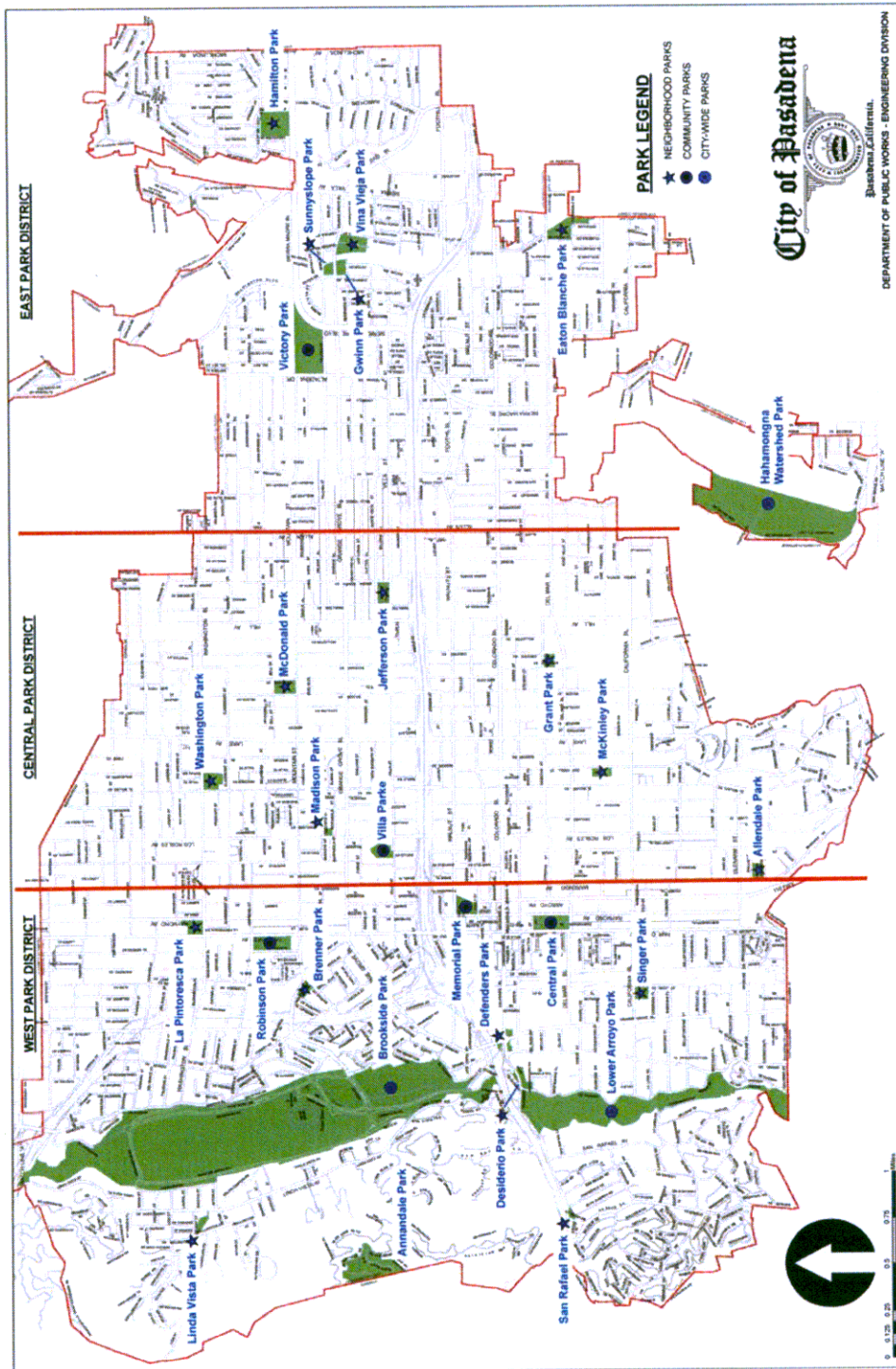


Table 2
Summary of Recreation and Other Special Use Facilities
City of Pasadena Park Fee Nexus Study - 2013 Update

Park Name	Park Designation	Council District	RIF Zone	Area (acres)	Softball Diamond	Bleachers (Seating)	Basketball Court(s)	Tennis Court(s)	Volleyball Court(s)	Lighted Court(s)	Horseshoe Pits	Multi-Purpose Field	Soccer Field(s)
Allendale Park	Neighborhood	7	Central	2.9	1	300		1		X			Yes
Arlington Gardens	N/A	6	West	2.6									
Bremner Park	Neighborhood	3	West	2.7	1	72	1	1	1	X			
Brookside Park	City Wide	1	City-wide	61.6	3	4,440		5	1	X	X		Yes
Brookside Park - Area H	City Wide	1	City-wide	18.6	4							X	Yes
Central Park	Community	6	West	9.2							6		
Defenders Park	Neighborhood	6	West	1.8									
Desiderio Park	Neighborhood	6	West	3.8									
Eaton-Blanche Park	Neighborhood	4	East	5.5	1		1	2	1	X			
Grant Park	Neighborhood	7	Central	2.5			2	2		X			
Gwinn Park	Neighborhood	4	East	2.7									
Hahamongna Watershed Park	City Wide	1	City-wide	95	1						X		
Hamilton Park	Neighborhood	4	East	7.4	3	400	1	2	1	X	1	X	Yes
Jefferson Park	Neighborhood	2	Central	4.4	1	150				X			Yes
La Pintoresca Park	Neighborhood	1	West	3.5			1						
Linda Vista Park	Neighborhood (SP)	6	West	2									
Lower Arroyo Park	City Wide	6	West	2									
Madison Elementary School	Neighborhood (SP)	5	City-wide	71.1									
McDonald Park	Neighborhood	2	Central	1.5			2					1	
McKinley School	Neighborhood	2	Central	5	1			1	1				
Memorial Park	Neighborhood (SP)	7	Central	1.2			1					1	
Memorial Park	Community	3	West	5.3									
Robinson Park	Community	3	West	9.1	2	640		2	1	X	X		Yes
San Rafael Park	Neighborhood	6	West	0.9									
Sid Tyler Park	Pocket Park	7	Central	0.3									
Singer Park	Neighborhood	6	West	3									
Sunnyslope Park	Neighborhood	4	East	2.3									
Victory Park	Community	4	East	24.6	4	400			1	X	X		Yes
Villa Parke	Community	5	Central	10.5	1	200		2		X	X		Yes
Vina Vieja Park	Neighborhood	4	East	7.6									
Washington Park	Neighborhood	5	Central	5.5	1		1	2					

Note: List does not include Open Space.
 Sources: City of Pasadena; Brion & Associates.

Table 2a
Summary of Recreation and Other Special Use Facilities
City of Pasadena Park Fee Nexus Study - 2013 Update

Park Name	Football Field(s)	Swimming Pool	Playground	Tot Lot	Picnic Area	Outdoor Seating	Outdoor Activities*	Meeting Facilities	Drinking Fountains	Parking Lot	Programs	Staffed	Library/Rec. Center	Restrooms
Allendale Park			X	X	X				X	X			X	X
Arlington Gardens			X	X	X				X					X
Brenner Park			X	X	X				X	X	X			X
Brookside Park	Yes	X	X	X	X	600	X		X	X	X			X
Brookside Park - Area H	Yes		X	X	X		X		X	X				X
Central Park			X	X	X		X		X					X
Defenders Park			X	X	X				X					X
Desiderio Park			X	X	X				X	X				X
Eaton-Blanche Park			X	X	X				X	X				X
Grant Park			X	X	X				X					X
Gwinn Park			X	X	X				X					X
Hahamongna Watershed Park			X	X	X		X		X	X				X
Hamilton Park	Yes		X	X	X				X	X				X
Jefferson Park	Yes		X	X	X				X					X
La Pintoresca Park			X	X	X				X	X			X	X
Linda Vista Park			X	X	X				X			X		X
Lower Arroyo Park			X	X	X		X		X		X			X
Madison Elementary School			X	X	X				X					X
McDonald Park			X	X	X				X	X				X
McKinley School			X	X	X				X	X				X
Memorial Park			X	X	X	400	X	X	X	X	X	X	X	X
Robinson Park	Yes	X	X	X	X		X	X	X	X	X	X	X	X
San Rafael Park			X	X	X				X					X
Sid Tyler Park			X	X	X				X					X
Singer Park			X	X	X				X					X
Sunnyslope Park			X	X	X				X	X			X	X
Victory Park	Yes	X	X	X	X		X	X	X	X	X	X	X	X
Villa Parke	Yes	X	X	X	X		X	X	X	X	X	X	X	X
Vina Vieja Park			X	X	X				X	X				X
Washington Park			X	X	X				X	X				X

* Outdoor activities may include: lawn bowling, archery range, casting pool, roller skating, nature trails, bicycle and hiking trails, and/or a frisbee golf course.

* (SP) - School Park location

Sources: City of Pasadena, Brion & Associates.

Residential Impact Fee Use of Funding – 2005 to 2013

This section reviews the funds collected by the City from the time the RIF was adopted in December 2005 to March 31, 2013. This period includes information from the most recently approved capital improvement program budget (FY 13-14). The summary focuses on the RIF revenues collected and the approved uses of that funding, meaning Council-adopted appropriations for park and recreation facility improvements. The appropriations have been included in capital improvement plan budgets, and accounted for in the City's capital projects fund number 304, titled "Residential Development Impact."

Revenues are evaluated through March 2013, while appropriations spending is evaluated through June 2014. This reflects two common practices:

- 1) RIF revenues are considered available for budgeting after they are actually collected; and,
- 2) Capital Improvement Program budgets are adopted before the start of the fiscal year.

Resources Available for Budgeting

Program managers have tracked available resources, starting with a \$1,657,095 beginning balance of un-appropriated resources in the Residential Development Impact fund at December 2, 2005 (the date of adoption), adding Residential Impact Fees collected of \$19,367,253 and also including earned interest of \$1,973,262 to arrive at total available budgetary resources of \$22,997,610 for the report period.

RIF was allocated by park district: 55% to West, 26% to Central, 9% to East, and 10% to Arroyo. 90% of the collected fees go to the districts they are collected in, and 10% goes to the Arroyo.

Residential Impact Fees collected by area, along with the beginning balance and interest earned are reflected in **Table 3**.

Resources Used for Budgeting

The City of Pasadena tracks RIF collected, related appropriations (authority to spend) and actual expenditures for parks and recreation facility improvements within its capital project funds. That fund type is appropriate for tracking resources for multi-year capital projects and helps distinguish capital expenditures from ongoing operating costs. Because the City of Pasadena uses the fiscally conservative convention of requesting spending authority only after the related RIF is in hand, it is expected that un-appropriated balances will be present at the early stages of the parks and recreation capital improvement program.