

SANTA BARBARA COUNTY BOARD AGENDA LETTER



Clerk of the Board of Supervisors
105 E. Anapamu Street, Suite 407
Santa Barbara, CA 93101
(805) 568-2240

Agenda Number:
Prepared on: 07/31/06
Department Name: Auditor-Controller
Department No.: 061
Agenda Date: 10/03/06
Admino Departmental
Estimate Time: 15 minutes
Continued Item: NO
If Yes, date from:
File Name:

TO: Board of Supervisors

FROM: Bob Geis
Auditor-Controller

STAFF Mark Paul, Financial Analyst
CONTACT: 568-2141

SUBJECT: Development Impact Fees: Annual Reports and Automatic Fee Adjustment

That the Board of Supervisors considers the following:

1. Receive the 2005-2006 annual reports for the Countywide, Orcutt and Goleta development impact fee programs (Attachments B-G); and
2. Receive the automatic annual fee adjustment of 3.8%, which is based on the increase in the Engineering Construction Cost Index.

Alignment with Board Strategic Plan:

The recommendation(s) are primarily aligned with Goal No. 1 An Efficient Government Able to Respond Effectively to the Needs of the Community, Goal No. 2 A Safe and Healthy Community in Which to Live, Work, and Visit, Goal No. 5. A High Quality of Life for All Residents, and are aligned with actions required by law or by routine business necessity.

EXECUTIVE SUMMARY:

The Auditor-Controller's Advanced Accounting division has coordinated with the various departments and prepared the required annual reports for the AB1600 program. Development Impact Fees ("Fees") are fees imposed on new development to pay for their "fair share" of the construction costs associated with new public infrastructure (e.g., roads, parks, library, etc.) necessary to serve the new development. Under the authority of Government Code 66000 et seq. (AB 1600), which allows local jurisdictions to establish development impact fees, the County of Santa Barbara has adopted several fee programs to fund needed public infrastructure. Some of the established fee programs are imposed countywide, while others apply to specific geographical areas (e.g., community planning area) within the County. The existing County fee

programs are listed below in Table 1. Although automatic annual fee adjustments are not required under AB 1600, they are mandated by the adopted County ordinances.

Where applicable, Table 1 indicates whether an annual report, and/or an annual fee adjustment is included as part of this report for each fee program. Table 1 also indicates when a Five Year Report is due.

Table 1
Existing County Fee Programs

<u>Fee Program</u>	<u>Annual Report</u>	<u>Annual Adjustment</u>	<u>5 Year Report Due</u>
<u>Countywide</u>			
Quimby Fee ¹ (Ord. No. 4317; adopted June 16, 1998)	N/A	N/A	N/A
Park Development Mitigation Fee (Ord. No. 4348; adopted June 16, 1998)	Yes	Yes	July, 2009
Transportation Mitigation Fee (Ord. No. 4270; adopted June 16, 1998)	Yes	Yes	July, 2009
Fire Mitigation Fee ² (Ord. No. 4236; adopted July 30, 1996)	N/A	N/A	July, 2009
<u>Orcutt Planning Area</u>			
Comm./Ind. Park Facility Fee (Ord. No. 4316; adopted June 16, 1998)	Yes	Yes	July, 2009
Fire Facility Fee (Ord. No. 4311; adopted June 16, 1998)	Yes	Yes	July, 2009
Library Facility Fee (Ord. No. 4314; adopted June 16, 1998)	Yes	Yes	July, 2009
Public Administration Facility Fee (Ord. No. 4315; adopted June 16, 1998)	Yes	Yes	July, 2009
Regional Drainage Facility Fee (Ord. No. 4313; adopted June 16, 1998)	Yes	Yes	July, 2009
Sheriff Facility Fee (Ord. No. 4312; adopted June 16, 1998)	Yes	Yes	July, 2009
<u>Goleta Planning Area</u>			
Comm./Ind. Park Facility Fee (Ord. No. 4341; adopted November 3, 1998)	Yes	Yes	July, 2009
Fire Facility Fee (Ord. No. 4353; adopted March 23, 1999)	Yes	Yes	July, 2009
Library Facility Fee (Ord. No. 4354; adopted March 23, 1999)	Yes	Yes	July, 2009
Public Administration Facility Fee (Ord.No.4355;adopted March 23, 1999)	Yes	Yes	July, 2009
Sheriff Facility Fee (Ord. No. 4360; adopted May 25, 1999)	Yes	Yes	July, 2009

¹ Quimby Fees are not subject to the AB 1600 Fee reporting requirements. Prior to expending of Quimby Fees, projects are brought before the Board on an individual basis to receive approval.

² The Board has already reviewed the Countywide Fire Mitigation Fee. No Five Year report was provided since it has been less than five years since the last Five Year Report.

The following discussion addresses the reporting requirements for the annual reports, and the automatic annual fee adjustments for each of the fee programs as indicated in Table 1. Attachments B-G contain the required reporting information for each of the applicable fee programs.

DISCUSSION

1. Annual Reports

Section 66006(b) (1) of the Government Code requires that for each separate account or fund established pursuant to AB 1600, the local agency shall prepare an annual report, which includes the following information:

- A brief description of the type of fee in the account or fund.
- The amount of the fee.
- The beginning and ending balance of the account or fund.
- The amount of the fees collected and the interest earned.
- An identification of each public improvement on which fees were expended and the amount of the expenditures on each improvement, including the total percentage of the cost of the public improvement that were funded with fees.
- An identification of an approximate date by which the construction of the public improvement will commence if the local agency determines that sufficient funds have been collected to complete financing on an incomplete improvement and the public improvement remains incomplete.
- A description of each interfund transfer or loan made from the account or fund, including the public improvement on which the transferred or loaned fees will be expended, and, in the case of an interfund loan, the date on which the loan will be repaid, and the rate of interest that the account of fund will receive on the loan.

Attachment A provides a summary of the fee program accounts for the last fiscal year. Total estimated costs for construction of projects and fees expended to date for the identified public improvements are shown in the table for each fee program. For detailed information on the specific public improvements please refer to Attachments B-G.

All affected line departments prepared reports that provide the required information for each fee account for the last fiscal year (Attachments B-G). The projects identified in the reports are consistent with those found in the County's 5-Year Capital Improvement Program (CIP), Goleta Transportation Improvement Program (GTIP), Orcutt Transportation Improvement Program (OTIP), and Fee Justification studies. The reports contain an accounting of the monies and the projects for which the fees have been collected during the last fiscal year.

2. Automatic Annual Fee Adjustments

Each year staff reviews the adopted fees for each fee program to determine if the cost estimates for the future public facilities are adequate and whether the fees should be increased to reflect increased construction costs or newly identified infrastructure needs. The current review by departments indicates that the public improvements identified in the County's 5-Year CIP, Transportation Improvement Plans, and Fee Studies are still adequate to reflect the long term needs for these public facilities. Therefore, the only increase in fees results from the automatic adjustment that reflects the 3.8% increase in the Engineering Construction Cost Index for the past year ending June 30, 2006. This adjustment will allow the fees to keep pace with the increasing costs of providing the needed public facilities as identified in the capital improvement programs.

Attachments H-M shows the amount of the fee for each fee program prior to the annual fee adjustment and the corresponding revised fee reflecting the increase in the Engineering Construction Cost Index.

Mandates and Service Levels: Government Code Section 66000 et seq. mandates that any fees imposed by a local agency as a condition of approving a development project must be reviewed annually and every five years by the local agency at a noticed public meeting. Government Code requires that a report shall be submitted to the Board within 180 days following the end of the fiscal year.

Ordinances adopted by the County to implement the development impact mitigation fee programs require that a report shall be submitted to the Board within 60 days following the end of the fiscal year. County fee ordinances mandate automatic annual fee adjustments to keep pace with the cost of constructing public facilities.

Fiscal and Facilities Impacts: Individual Annual Reports provide information on the amount of fees collected historically including total cost projects, fees collected the past fiscal year, and amount expended to date. No fiscal or facility impacts are anticipated with the annual fee report and adjustments. The annual fee adjustment allows the fees to increase to reflect the annual increase in construction costs to build the identified public facilities based on the Engineering Construction Cost Index for the preceding twelve (12) months.

Special Instructions: Please forward one copy of the minute order to the County Administrator's Office, Planning & Development, Public Works, Fire, Sheriff, General Services, Park, Auditor-Controller's Office, and County Counsel Departments.

Concurrence: County Administrator's Office, Planning & Development, Public Works, Fire, Sheriff, General Services, Park, Auditor-Controller's Office, and County Counsel Departments

Attachments

- Attachment A – Summary of Annual Fund Account Activity For Fiscal Year 2004-2005
- Attachment B – Public Works Department (Transportation) Annual Report
- Attachment C – Parks Department Annual Report
- Attachment D – Fire Department Annual Report
- Attachment E – Sheriff's Department Annual Report
- Attachment F – General Services Department Annual Report
- Attachment G – Public Works Department (Flood Control) Annual Report
- Attachment H – Public Works Department (Transportation) Annual Fee Adjustment
- Attachment I – Parks Department Annual Fee Adjustment
- Attachment J – Fire Department Annual Fee Adjustment
- Attachment K – Sheriff's Department Annual Fee Adjustment
- Attachment L – General Services Department Annual Fee Adjustment
- Attachment M – Public Works Department (Flood Control) Annual Fee Adjustment

ATTACHMENT A

Summary of Annual Fund Account Activity For Fiscal Year 2005-2006

Fee Program	Balance on 6/30/06	Total Estimated Cost of Projects	Expended To- Date
Transportation			
▪ Countywide	\$ 1,197,902	\$ 3,611,192	\$ 2,241,653
▪ Orcutt	1,089,746	2,784,785	327,413
▪ Goleta	306,543	39,052,973	10,161,326
Parks			
▪ Orcutt	\$ 404,587	\$ 10,693,234	\$ 15,000
▪ South Coast West	134,402	834,400	117,566
▪ South Coast East	58,498	1,063,860	-
▪ Goleta	15,121	646,660	-
▪ Santa Ynez Area	99,924	2,148,580	-
▪ Lompoc	421,970	1,168,160	-
▪ Santa Maria Area	31,443	156,450	-
Fire			
▪ Orcutt	\$ 226,465	\$ 4,300,000	\$ -
▪ Goleta	709,194	3,900,000	-
Sheriff			
▪ Goleta	\$ 94,731	\$ 230,000	\$ -
▪ Orcutt	38,002	252,496	-
Library			
▪ Goleta	\$ 96,725	\$ 7,190,382	\$ -
▪ Orcutt	95,797	1,462,000	-
Public Administration			
▪ Goleta	\$ 281,760	\$ 4,029,837	\$ -
▪ Orcutt	55,673	1,700,000	-
Regional Drainage			
▪ Orcutt	\$ 259,998	\$ 3,735,358	\$ -

ATTACHMENT B

**Public Works – Transportation
Development Impact Fee
Annual Reports**

(Countywide, Orcutt, Goleta)

**Prepared by
Public Works – Transportation Division**

County of Santa Barbara
AB 1600 - Mitigation Fee Act
Annual Report for Year Ended June 30, 2006

Dept: 054 Public Works - Transportation
Fund: 1512 AB1600 Countywide
Fee: See Public Works Department Transportation Division's Mitigation Fee Matrix

Project Description [Ref.]	Total Cost Estimated	Expended To-Date	% Funded By Fees	Estimated Beginning Date
Previous 1512 Expenditure	\$ 1,181,033	\$ 1,181,033		
830496 Santa Ynez Y.M.C.A.Rd Improv [Reimb, Agrmt]	185,158	185,158	100%	
863027 Bikelane No. Jameson Ln. - Montecito [C.I.P.]	2,160,000	279,279	100%	9/1/1999
600080 Transportation Planning	85,000	85,000		
830706 Harris Grade Rd Improv		325,048		
830517 Purisma Rd Ovrstd Dr Improv		186,135.00		See notes below
	\$ 3,611,192	\$ 2,241,653		

Trust Fund Activity:

	<u>Fiscal Year</u>	<u>Inception To-Date</u>
Balance @ 7-1-05	\$ 1,525,694	
Balance @ 07/01/93	\$ -	\$ 711,659
Tsfr 09/17/99 to Fund 1510*	\$ -	\$ (55,993)
Tsfr 09/17/99 to Fund 1511*	\$ -	\$ (5,032,908)
PY Correction	\$ -	\$ (52,729)
Fees Collected	\$ 141,909	\$ 7,016,735
Interest	\$ 50,404	\$ 906,446
Other - FMV Adj.	\$ (8,922)	\$ (51,759)
Expended	\$ (511,183)	\$ (2,241,653)
Refunded	\$ -	\$ (1,896)
Balance @ 6-30-06	\$ 1,197,902	\$ 1,197,902

	<u>Loans/Transfers</u>
Amount	n/a
Repayment Date (est.)	
Interest Rate	
Purpose	

Notes:

- Beginning Date: Insufficient funds at this time to estimate
- Beginning Date must be reported within 180 days of determining that sufficient funds have been collected for the project.
- 5 Year Report due: 7/1/2009
- Annual Report per Govt Code sec. 66006(b)

County of Santa Barbara
AB 1600 - Mitigation Fee Act
Annual Report for Year Ended June 30, 2006

Dept: 054 Public Works Department - Transportation Division
Fund: 1510 Roads/AB1600 Fees - Orcutt
Fee: See Public Works Department Transportation Division's Mitigation Fee Matrix

Project Description [Ref.]	Total Cost Estimated	Expended To-Date	% Funded By Fees	Estimated Beginning Date
862018 Orcutt Road Class II Bikepath [C.I.P.]	\$ 200,000	\$ 2,739	100%	9/1/1999
863011 Union Valley Parkway [C.I.P.]	2,267,000	10,000	29%	3/1/1995
830484 Albertson Rd Imprpv -pymt 1 [Reimb. Agrmt]	104,000	104,000	100%	
830507 Brittany Park Rd Improv [Reimb. Agrmt]	75,000	71,889	100%	
720606 UVP Landscape	5,984	5,984		
830508 Shared Senior Hsg - Homeste - Impr [Reimb. Agrmt]	66,810	66,810	100%	6/21/2002
830702 Parke Orcutt LLC - Rd Reimb Agr	65,991	65,991		
	\$ 2,784,785	\$ 327,413		

Trust Fund Activity:

	<u>Fiscal Year</u>	<u>Inception To-Date</u>
Balance @ 7-1-05	\$ 695,275	
Adj Beg Bal*	\$ -	
Trsf from Fund 1512		\$ 55,993
Fees Collected	\$ 371,370	\$ 1,304,424
Interest	\$ 25,719	\$ 64,215
Other - FMV Adj.	\$ (2,618)	\$ (7,473)
Expended	\$ -	\$ (327,413)
Refunded		\$ -
Balance @ 6-30-06	\$ 1,089,746	\$ 1,089,746

	<u>Loans/Transfers</u>
Amount	n/a
Repayment Date (est.)	
Interest Rate	
Purpose	

Notes:

- Beginning Date: Insufficient funds at this time to estimate
- Beginning Date must be reported within 180 days of determining that sufficient funds have been collected for the project.
- * Adjust Beginning balance -YTD expenditure correction
- 5 Year Report due: 7/1/2009
- Annual Report per Govt Code sec. 66006(b)

County of Santa Barbara
AB 1600 - Mitigation Fee Act
Annual Report for Year Ended June 30, 2006

Dept: 054 Public Works - Transportation
Fund: 1511 Goleta Valley
Fee: See Public Works Department Transportation Division's Mitigation Fee Matrix

Project Description [Ref.]	Total Cost Estimated	Expended To-Date	% Funded By Fees	Estimated Beginning Date
210082 Patterson @ Overpass - Signal [C.I.P.]	\$ -	\$ 191,590	100%	See notes below
210083 Patterson @ University Av - Signal [C.I.P.]	185,000	143,337	100%	6/1/1998
210084 Turnpike @ Sn Goriano-Signal [C.I.P.]	185,000	130,719	100%	9/1/1998
310253 Proj Stdy Hwy 101 /Bike Bridge [C.I.P.]	594,000	182,101		
310260 Cath Oaks/Paseo del Pinion-Everg [C.I.P.]	1,901,000	12,941	100%	
310279 Hollister & Ellwood Sch Signal [C.I.P.]	338,000	357,216	100%	7/1/1998
310280 Cathedral Oak @ Glen Annie Signal [C.I.P.]	75,000	1,112,768	100%	7/1/1998
310299 San Pedro Cr Bikepath [C.I.P.]	115,639	16,886	100%	
830483 Vista Ranch Offsite Improvements {Reimb. Agrmt}		32,763	100%	
830489 SBCC-LLC-Bermant Rd Improv {Reimb. Agrmt}		147,385	100%	
830509 Willow Springs Traffic Signal {Reimb. Agrmt}		183,904	100%	
860003 PSR Holl Widen F/S		39,383		
860005 Los Carneros/101 SB [C.I.P.]	337,334	-	100%	
860006 PSR Ekwill/217&Int		29,223		
862017 Struct Hollister @ Cathedral Oaks [C.I.P.]	4,071,000	724,855	35%	3/1/1997

Project Description [Ref.]	Total Cost Estimated	Expended To-Date	% Funded By Fees	Estimated Beginning Date
860012 Storke/Phelps Signal [C.I.P.]		163,893	100%	
862016 Cath Oaks @ Alameda		24		
862021 San Jose Cr Bkwy (Central) [C.I.P.]	1,245,000	35,549	100%	7/1/1999
862027 Bkln Los Carneros Rd [C.I.P.]	82,000	130,697	100%	
862035 Exten Ekwil @ Intersection 101 [C.I.P.]	13,391,000	-	0%	3/1/1999
862036 Fowler Rd Ext [C.I.P.]	6,447,000	-	10%	3/1/1999
862053 Cath Oak/Golf/Gen Annie Bkpth [C.I.P.]	443,000	42,084		
862054 Cath Oaks Bkpth Glenn Annie/La Patera [C.I.P.]	204,000	204	100%	
862062 Los Carneros Holl-El Colegio [C.I.P.]	258,000	607	100%	
862067 Calle Real Widen Kellogg/Patterson (Incl Marvilla ReimAgrmt)	2,038,000	1,939,994	100%	
862075 Phelps to Los Carneros [C.I.P.]	1,657,000	20,173	100%	
862080 Calle Real @ Fairview NB EB LT [C.I.P.]	730,000	37,780	100%	
862084 Bkwy Bike Trail Lighting [C.I.P.]	10,000	19,859	100%	
862086 San Jose Cr Bikepath (So Seg) [C.I.P.]	1,042,000	20,362	100%	
862106 Cath Oaks @ Alameda Signal [C.I.P.]		150,775	100%	
862111 Cath Oaks @ Los Carneros [C.I.P.]		1,595		
862224 Rdwy Improv Goleta Old Town [C.I.P.]		2,773		
863003 Fairview Av RR Bridge [C.I.P.]	899,000	-	100%	
863025 Calle Real Bridge Wdn [C.I.P.]		883,424	40%	
864004 Cathedral Oaks Circulation Links [C.I.P.]	1,765,000	1,423,161	100%	7/1/1992

Project Description [Ref.]	Total Cost Estimated	Expended To-Date	% Funded By Fees	Estimated Beginning Date
864007 Cathedral Oaks Circ Segment 3 [C.I.P.]	1,040,000	1,957,265	100%	7/1/1995
864018 El Colegio/Camino Pescadero Signal [C.I.P.]		22,109	100%	3/12/2001
310279 Hollister/Ellwood Signal [CIP]		3,929		9/20/1999
	\$ 39,052,973	\$ 10,161,326		

Trust Fund Activity:

	<u>Fiscal Year</u>	<u>Inception To-Date</u>
Balance @ 7-1-05	\$ 37,724	
Trsf from Fund 1512		\$ 5,032,908
Fees Collected	\$ 268,684	\$ 4,670,867
Interest	\$ 6,371	\$ 770,293
Other - FMV Adj.	\$ (441)	\$ (403)
Expended	\$ -	\$ (10,161,326)
Refunded	\$ (5,795)	\$ (5,795)
Balance @ 6-30-06	\$ 306,543	\$ 306,543

	<u>Loans/Transfers</u>
Amount	n/a
Repayment Date (est.)	
Interest Rate	
Purpose	

Notes:

- Beginning Date: Insufficient funds at this time to estimate
- Beginning Date must be reported within 180 days of determining that sufficient funds have been collected for the project.
- 5 Year Report due: 7/1/2009
- Annual Report per Govt Code sec. 66006(b)

ATTACHMENT C

**Parks Department
Development Impact Fee
Annual Reports**

**(South Coast West, South Coast East, Santa Ynez, Lompoc, and
Santa Maria Recreational Demand Areas)**

**Prepared by
Park Department**

**County of Santa Barbara
AB 1600 - Mitigation Fee Act
Annual Report for Year Ended 6/30/06**

Dept: 052 Parks
Fund: 1398 Orcutt Recreational Demand Area
Fee: See Park's Mitigation Fee Matrix
Fee Rational: The fees are needed to finance the proposed park, recreation, open space and trail components contained within the Orcutt Community Plan.

Project Description [Ref.]	Total Cost Estimated	Expended To-Date	% Funded By Fees	Estimated Beginning Date
Orcutt CSD Study	\$ 15,000	\$ 15,000	100%	31/1/2000
Orcutt Creek Park Development (CIP)	\$ 2,033,850	\$ -	not known	See notes below
Union Valley Park Development (CIP)	6,975,584		not known	See notes below
Oak Knolls Park Development (CIP)	1,668,800		not known	See notes below
	\$ 10,693,234	\$ 15,000		

Trust Fund Activity:

	<u>Fiscal Year</u>	<u>Inception To-Date</u>
Balance @ 7-1-05	\$ 351,906	\$ --
Fees Collected	42,621	380,322
Interest	12,465	42,536
Other - FMV Adj.	(1,275)	(2,141)
Expended	--	(15,000)
Refunded	(1,130)	(1,130)
Balance @ 6-30-06	\$ 404,587	\$ 404,587

Loans/Transfers

Amount n/a
 Repayment Date (est.)
 Interest Rate
 Purpose

Notes:

- Beginning Date & % Funded by Fees: Insufficient funds at this time to estimate
- Beginning Date must be reported within 180 days of determining that sufficient funds have been collected for the project.
- 5 Year Report due: 7/1/09
- Annual Report per Govt Code sec. 66006(b)

**County of Santa Barbara
AB 1600 - Mitigation Fee Act
Annual Report for Year Ended 6/30/06**

Dept: 052 Parks
Fund: 1405 South Coast West Recreational Demand Area
Fee: See Park's Mitigation Fee Matrix
Fee Rational: The fees are necessary to finance the projects contained within the Capital Improvement Plan to provide a high level of service for park, recreation, open space and trail through improvements to existing facilities and expansion of services as necessary.

Project Description	[Ref.]	Total Cost Estimated	Expended To-Date	% Funded By Fees	Estimated Beginning Date
Goleta Beach Improvements	(CIP)	62,580	35,731		
Girsh Park	(CIP)	62,580	64,400		
Goleta Beach Pier	(CIP)	62,580	17,435		
Arroyo Burro Maintenace Facility	(CIP)	62,580	-	not known	See notes below
Atascadero Creek Pedestrian Bridge	(CIP)	375,480		not known	See notes below
Goleta Slough Slope Protection	(CIP)	208,600	-	not known	See notes below
		\$ 834,400	\$ 117,566		

Trust Fund Activity:

	<u>Fiscal Year</u>	<u>Inception To-Date</u>
Balance @ 7-1-05	\$ 105,455	\$ --
Fees Collected	25,560	230,636
Interest	3,826	23,199
Other - FMV Adj.	(439)	(1,587)
Expended	--	(117,566)
Refunded	--	(280)
Balance @ 6-30-06	\$ 134,402	\$ 134,402

Loans/Transfers

Amount n/a
 Repayment Date (est.)
 Interest Rate
 Purpose

Notes:

- Beginning Date & % Funded by Fees: Insufficient funds at this time to estimate
- Beginning Date must be reported within 180 days of determining that sufficient funds have been collected for the project.
- 5 Year Report due: 7/1/09
- Annual Report per Govt Code sec. 66006(b)

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County of Santa Barbara
AB 1600 - Mitigation Fee Act
Annual Report for Year Ended 6/30/06

Dept: 052 Parks
Fund: 1404 South Coast East Regional Demand Area
Fee: See Park's Mitigation Fee Matrix
Fee Rational: The fees are necessary to finance the projects contained within the Capital Improvement Plan to provide a high level of service for park, recreation, open space and trail through improvements to existing facilities and expansion of services as necessary.

Project Description [Ref.]	Total Cost Estimated	Expended To-Date	% Funded By Fees	Estimated Beginning Date
Franklin Trail Easement (CIP)	\$ 443,275	\$ -	not known	See notes below
Greenwell OS Trails & Fire Landscaping (CIP)	151,235		not known	See notes below
Rincon Beach Park Upgrade (CIP)	250,320		not known	See notes below
New Restroom-Toro Canyon Park (CIP)	187,740		not known	See notes below
Restroom ADA Rehab.-Manning Park (CIP)	31,290	-	not known	See notes below
	\$ 1,063,860	\$ -		

Trust Fund Activity:

	<u>Fiscal Year</u>	<u>Inception To-Date</u>
Balance @ 7-1-05	\$ 45,505	\$ --
Fees Collected	11,503	50,805
Interest	1,671	8,271
Other - FMV Adj.	(181)	(578)
Expended	--	--
Refunded	--	--
Balance @ 6-30-06	\$ 58,498	\$ 58,498

Loans/Transfers

Amount n/a
Repayment Date (est.)
Interest Rate
Purpose

Notes:

- Beginning Date & % Funded by Fees: Insufficient funds at this time to estimate
- Beginning Date must be reported within 180 days of determining that sufficient funds have been collected for the project.
- 5 Year Report du 7/1/09
- Annual Report per Govt Code sec. 66006(b)

County of Santa Barbara
AB 1600 - Mitigation Fee Act
Annual Report for Year Ended 6/30/06

Dept: 052 Parks
Fund: 1396 Goleta C/I
Fee: See Park's Mitigation Fee Matrix
Fee Rational: The fees are necessary to finance the projects contained within the Capital Improvement Plan to provide a high level of service for park, recreation, open space and trail through improvements to existing facilities and expansion of

Project Description	[Ref.]	Total Cost Estimated	Expended To-Date	% Funded By Fees	Estimated Beginning Date
Arroyo Burro Maintenance Facility	(CIP)	62,580		not known	See notes below
Atascadero Creek Pedestrian Bridge	(CIP)	375,480		not known	See notes below
Goleta Slough Slope Protection	(CIP)	208,600	-	not known	See notes below
		\$646,660	\$ -		

Trust Fund Activity:

	<u>Fiscal Year</u>	<u>Inception To-Date</u>
Balance @ 7-1-05	\$ 9,499	
Fees Collected	5,197	31,690
Interest	476	3,765
Other - FMV Adj.	(51)	(180)
Transfer to City of Goleta		(20,154)
Expended	--	--
Refunded	--	--
Balance @ 6-30-06	\$ 15,121	\$ 15,121

Loans/Transfers

Amount n/a
 Repayment Date (est.)
 Interest Rate
 Purpose

Notes:

- Beginning Date & % Funded by Fees: Insufficient funds at this time to estimate
- Beginning Date must be reported within 180 days of determining that sufficient funds have been collected for the project.
- 5 Year Report due: 7/1/09
- Annual Report per Govt Code sec. 66006(b)

County of Santa Barbara
AB 1600 - Mitigation Fee Act
Annual Report for Year Ended 6/30/06

Dept: 052 Parks
Fund: 1394 Orcutt C/I
Fee: See Park's Mitigation Fee Matrix
Fee Rational: The fees are needed to finance the proposed park, recreation, open space and trail components contained within the Orcutt Community Plan.

Project Description	[Ref.]	Total Cost Estimated	Expended To-Date	% Funded By Fees	Estimated Beginning Date
Orcutt Creek Park Development	(CIP)	\$ 2,033,850	\$ -	not known	See notes below
Union Valley Park Development	(CIP)	6,975,584		not known	See notes below
Oak Knolls Park Development	(CIP)	1,668,800		not known	See notes below
		\$ 10,678,234	\$ -		

Trust Fund Activity:

	<u>Fiscal Year</u>	<u>Inception To-Date</u>
Balance @ 7-1-05	\$ 38,021	
Fees Collected	--	34,346
Interest	1,255	4,924
Other - FMV Adj.	(125)	(119)
Expended	--	--
Refunded	--	--
Balance @ 6-30-06	\$ 39,151	\$ 39,151

	<u>Loans/Transfers</u>
Amount	n/a
Repayment Date (est.)	
Interest Rate	
Purpose	

Notes:

- Beginning Date & % Funded by Fees: Insufficient funds at this time to estimate
- Beginning Date must be reported within 180 days of determining that sufficient funds have been collected for the project.
- 5 Year Report due: 7/1/09
- Annual Report per Govt Code sec. 66006(b)

County of Santa Barbara
AB 1600 - Mitigation Fee Act
Annual Report for Year Ended 6/30/06

Dept: 052 Parks
Fund: 1406 Santa Ynez Recreational Demand Area
Fee: See Park's Mitigation Fee Matrix
Fee Rational: The fees are necessary to finance the projects contained within the Capital Improvement Plan to provide a high level of service for park, recreation, open space and trail through improvements to existing facilities and expansion of services as necessary.

Project Description [Ref.]	Total Cost Estimated	Expended To-Date	% Funded By Fees	Estimated Beginning Date
(3) ADA Restroom Rehab.-Nojoqui Park (CIP)	\$ 62,580	\$ -	not known	See notes below
Cachuma Water Treatment Facilities (CIP)	2,086,000	-	not known	See notes below
	\$ 2,148,580	\$ -		

Trust Fund Activity:

	<u>Fiscal Year</u>	<u>Inception To-Date</u>
Balance @ 7-1-05	\$ 78,674	\$ --
Fees Collected	18,632	86,005
Interest	2,926	16,023
Other - FMV Adj.	(308)	(941)
Refunded	--	(1,163)
Balance @ 6-30-06	\$ 99,924	\$ 99,924

	<u>Loans/Transfers</u>
Amount	n/a
Repayment Date (est.)	
Interest Rate	
Purpose	

Notes:

- Beginning Date & % Funded by Fees: Insufficient funds at this time to estimate
- Beginning Date must be reported within 180 days of determining that sufficient funds have been collected for the project.
- 5 Year Report due: 7/1/09
- Annual Report per Govt Code sec. 66006(b)

County of Santa Barbara
AB 1600 - Mitigation Fee Act
Annual Report for Year Ended 6/30/06

Dept: 052 Parks
Fund: 1407 Lompoc Recreational Demand Area
Fee: See Park's Mitigation Fee Matrix
Fee Rational: The fees are necessary to finance the projects contained within the Capital Improvement Plan to provide a high level of service for park, recreation, open space and trail through improvements to existing facilities and expansion of services as

Project Description [Ref.]	Total Cost Estimated	Expended To-Date	% Funded By Fees	Estimated Beginning Date
Mission Hills Family Rec. Park (CIP)	\$ 260,750	\$ -	not known	See notes below
Ocean Park Boardwalk (CIP)	385,910		not known	See notes below
Vandenberg Vlg. Little League Facility Dev. (CIP)	417,200		not known	See notes below
Restroom at Miguelito Park (CIP)	104,300	-	not known	See notes below
	\$ 1,168,160	\$ -		

Trust Fund Activity:

	<u>Fiscal Year</u>	<u>Inception To-Date</u>
Balance @ 7-1-05	\$ 467,359	\$ --
Fees Collected	1,320	145,007
**Chevron	(60,000)	92,903
Interest	15,276	190,931
Other - FMV Adj.	(1,985)	(6,871)
Expended	--	--
Refunded	--	--
Balance @ 6-30-06	\$ 421,970	\$ 421,970

**Balance includes \$92,903 from Chevron direct project mitigation funds to be used only at Jalama Beach County Park

	<u>Loans/Transfers</u>
Amount	n/a
Repayment Date (est.)	
Interest Rate	
Purpose	

Notes:

- Beginning Date & % Funded by Fees: Insufficient funds at this time to estimate
- Beginning Date must be reported within 180 days of determining that sufficient funds have been collected for the project.
- 5 Year Report due: 7/1/09
- Annual Report per Govt Code sec. 66006(b)

County of Santa Barbara
AB 1600 - Mitigation Fee Act
Annual Report for Year Ended 6/30/06

Dept: 052 Parks
Fund: 1408 Santa Maria Recreational Demand Area
Fee: See Park's Mitigation Fee Matrix
Fee Rational: The fees are necessary to finance the projects contained within the Capital Improvement Plan to provide a high level of service for park, recreation, open space and trail through improvements to existing facilities and expansion of services as necessary.

Project Description [Ref.]	Total Cost Estimated	Expended To-Date	% Funded By Fees	Estimated Beginning Date
Pedestrian Bridge at Richardson Park (CIP)	\$ 104,300	\$ -	not known	See notes below
Restroom ADA Rehab.-Los Alamos Park (CIP)	\$ 52,150	\$ -	not known	See notes below
	\$ 156,450	\$ -		

Trust Fund Activity:

	<u>Fiscal Year</u>	<u>Inception To-Date</u>
Balance @ 7-1-05	\$ 27,814	\$ --
Fees Collected	2,783	27,788
Interest	982	4,318
Other - FMV Adj.	(136)	(663)
Expended	--	--
Refunded	--	--
Balance @ 6-30-06	\$ 31,443	\$ 31,443

	<u>Loans/Transfers</u>
Amount	n/a
Repayment Date (est.)	
Interest Rate	
Purpose	

Notes:

- Beginning Date & % Funded by Fees: Insufficient funds at this time to estimate
- Beginning Date must be reported within 180 days of determining that sufficient funds have been collected for the project.
- 5 Year Report due: 7/1/09
- Annual Report per Govt Code sec. 66006(b)

ATTACHMENT D

**Fire Department
Development Impact Fee
Annual Reports**

(Orcutt and Goleta)

**Prepared by
Fire Department**

County of Santa Barbara
AB 1600 - Mitigation Fee Act
Annual Report for Year Ended 6/30/06

Dept: 031 Fire
Fund: 1128 Orcutt
Fee: See Fire's Mitigation Fee Matrix
Fee Rational: The fees are needed to finance the construction of a new fire station in the Orcutt Community Plan Area to support the increased service levels necessitated by new development.

Project Description	[Ref.]	Total Cost Estimated	Expended To-Date	% Funded By Fees	Estimated Beginning Date
Station 25 - Build New Station	(C.I.P.)	\$ 4,300,000	\$ -	100%	7/1/2010 See notes below
		\$ 4,300,000	\$ -		

Trust Fund Activity:

	<u>Fiscal Year</u>	<u>Inception To-Date</u>
Balance @ 7-1-05	\$ 154,428	
Fees Collected	66,581	213,964
Interest	6,016	14,625
Other - FMV Adj.	(560)	(1,531)
Expended	--	--
Refunded	--	(593)
Balance @ 6-30-06	\$ 226,465	\$ 226,465

	<u>Loans/Transfers</u>
Amount	n/a
Repayment Date (est.)	
Interest Rate	
Purpose	

Notes:

- Beginning Date: Based on estimated build-out dates on pgs 12-13 of the Orcutt PIFP.
- Beginning Date must be reported within 180 days of determining that sufficient funds have been collected for the project.
- 5 Year Report due: 7/1/09
- Annual Report per Govt Code sec. 66006(b)

County of Santa Barbara
AB 1600 - Mitigation Fee Act
Annual Report for Year Ended 6/30/06

Dept: 031 Fire
Fund: 1129 Goleta
Fee: See Fire's Mitigation Fee Matrix
Fee Rational: The fees are needed to finance the construction of a new fire station in the Goleta Community Plan Area to support the increased service levels necessitated by new development.

Project Description [Ref.]	Total Cost Estimated	Expended To-Date	% Funded By Fees	Estimated Beginning Date
Station 10 - Build New Station (C.I.P.)	\$ 3,900,000	\$ -	100%	7/1/2008 See notes below
	\$ 3,900,000	\$ -		

Trust Fund Activity:

	<u>Fiscal Year</u>	<u>Inception To-Date</u>
Balance @ 7-1-05	\$ 621,569	
Fees Collected	68,360	657,676
Interest	21,880	61,259
Other - FMV Adj.	(2,615)	(9,174)
Expended	--	--
Refunded	--	(567)
Balance @ 6-30-06	\$ 709,194	\$ 709,194

	<u>Loans/Transfers</u>
Amount	n/a
Repayment Date (est.)	
Interest Rate	
Purpose	

Notes:

- Beginning Date: Based on Goleta Planning Area Buildout Absorption Table rcvd from P&D July 2000.
- Beginning Date must be reported within 180 days of determining that sufficient funds have been collected for the project.
- 5 Year Report du 7/1/09
- Annual Report per Govt Code sec. 66006(b)

ATTACHMENT E

**Sheriff Department
Development Impact Fee
Annual Reports**

(Orcutt and Goleta)

**Prepared by
Sheriff Department**

**County of Santa Barbara
AB 1600 - Mitigation Fee Act
Annual Report for Year Ended 6/30/06**

Dept: 032 Sheriff
Fund: 1571 Sheriff/AB 1600 Fees - Goleta
Fee: See Sheriff's Mitigation Fee Matrix
Fee Rationale: The fees are needed to increase efficiencies in the interest of public safety by modifying existing facilities and constructing new facilities when merited and providing for new law enforcement equipment.

Project Description [Ref.]	Total Cost Estimated	Expended To-Date	% Funded By Fees	Estimated Beginning Date
Law Enforcement Operations facility const. and improvements.	\$ 200,000	\$ -	100%	See notes below
Gang Enforcement Vehicle	\$ 30,000	\$ -	100%	See notes below
	\$ 230,000	\$ -		

Trust Fund Activity:

	<u>Fiscal Year</u>	<u>Inception To-Date</u>
Balance @ 7-1-05	\$ 85,067	
Fees Collected	\$ 7,062	\$ 86,219
Interest	\$ 2,950	\$ 9,643
Other - FMV Adj.	\$ (348)	\$ (1,131)
Expended	\$ -	\$ -
Refunded	\$ -	\$ -
Balance @ 6-30-06	\$ 94,731	\$ 94,731

	<u>Loans/Transfers</u>
Amount	\$ -
Repayment Date (est.)	N/A
Interest Rate	N/A
Purpose	N/A

Notes:

- Beginning Date: Insufficient funds at this time to estimate
- Beginning Date must be reported within 180 days of determining that sufficient funds have been collected for the project.
- 5 Year Report due: 7/1/2009
- Annual Report per Govt Code sec. 66006(b)

County of Santa Barbara
AB 1600 - Mitigation Fee Act
Annual Report for Year Ended 6/30/06

Dept: 032 Sheriff
Fund: 1570 Sheriff/AB 1600 Fees - Orcutt
Fee: See Sheriff's Mitigation Fee Matrix (Attachment K)
Fee Rationale: The fees are needed to increase efficiencies in the interest of public safety by modifying existing facilities and constructing new facilities when merited and providing for new law enforcement equipment.

Project Description [Ref.]	Total Cost Estimated	Expended To-Date	% Funded By Fees	Estimated Beginning Date
Expanded Facilities at SM Station	\$ 200,000	\$ -	100%	See notes below
Sheriff Vehicles (2)	\$ 52,496	\$ -	100%	See notes below
	\$ 252,496	\$ -		

Trust Fund Activity:

	<u>Fiscal Year</u>	<u>Inception To-Date</u>
Balance @ 7-1-05	\$ 27,019	
Fees Collected	\$ 10,062	\$ 35,889
Interest	\$ 1,007	\$ 2,227
Other - FMV Adj.	\$ (86)	\$ (114)
Expended	\$ -	\$ -
Refunded	\$ -	\$ -
Balance @ 6-30-06	\$ 38,002	\$ 38,002

	<u>Loans/Transfers</u>
Amount	\$ -
Repayment Date (est.)	N/A
Interest Rate	N/A
Purpose	N/A

Notes:

- Beginning Date: Insufficient funds at this time to estimate
- Beginning Date must be reported within 180 days of determining that sufficient funds have been collected for the project.
- 5 Year Report due: 7/1/2009
- Annual Report per Govt Code sec. 66006(b)

ATTACHMENT F

**General Services Department
Development Impact Fee
Annual Reports**

(Orcutt and Goleta)

**Prepared by
General Services Department**

**County of Santa Barbara
AB 1600 - Mitigation Fee Act
Annual Report for Year Ended 6/30/06**

Dept: 063 General Services
Fund: 1496 Goleta Library Fees
Fee: See General Services Mitigation Fee Matrix

Project Description [Ref.]	Total Cost Estimated	Expended To-Date	% Funded By Fees	Estimated Beginning Date
New or Expanded Facilities [AB1600 Study]	\$ 7,190,382	\$ -	13%	See notes below
	-	-	0%	See notes below
	\$ 7,190,382	\$ -		

Trust Fund Activity:

	<u>Fiscal Year</u>	<u>Inception To-Date</u>
Balance @ 6-30-05	\$ 87,999	
Fees Collected	6,053	85,376
Interest	3,026	12,432
Other - FMV Adj.	(353)	(1,083)
Expended	--	--
Refunded	--	--
Balance @ 6-30-06	\$ 96,725	\$ 96,725

Loans/Transfers

Amount n/a
 Repayment Date (est.)
 Interest Rate
 Purpose

Notes:

- Beginning Date: Insufficient funds at this time to estimate
- Beginning Date must be reported within 180 days of determining that sufficient funds have been collected for the project.
- 5 Year Report due: 7/1/09
- Annual Report per Govt Code sec. 66006(b)

**County of Santa Barbara
AB 1600 - Mitigation Fee Act
Annual Report for Year Ended 6/30/06**

Dept: 063 General Services
Fund: 1495 Orcutt Library Fees
Fee: See General Services Mitigation Fee Matrix

Project Description [Ref.]	Total Cost Estimated	Expended To-Date	% Funded By Fees	Estimated Beginning Date
New or Expanded Facilities [C.I.P.]	\$ 1,462,000	\$ -	75%	See notes below
	-	-	0%	See notes below
	\$ 1,462,000	\$ -		

Trust Fund Activity:

	<u>Fiscal Year</u>	<u>Inception To-Date</u>
Balance @ 6-30-05	\$ 67,999	
Fees Collected	25,480	90,545
Interest	2,536	5,543
Other - FMV Adj.	(218)	(291)
Expended	--	--
Refunded	--	--
Balance @ 6-30-06	\$ 95,797	\$ 95,797

	<u>Loans/Transfers</u>
Amount	n/a
Repayment Date (est.)	
Interest Rate	
Purpose	

Notes:

- Beginning Date: Insufficient funds at this time to estimate
- Beginning Date must be reported within 180 days of determining that sufficient funds have been collected for the project.
- 5 Year Report due: 7/1/09
- Annual Report per Govt Code sec. 66006(b)

**County of Santa Barbara
AB 1600 - Mitigation Fee Act
Annual Report for Year Ended 6/30/06**

Dept: 063 General Services
Fund: 1498 Goleta Admin
Fee: See General Services Mitigation Fee Matrix

Project Description [Ref.]	Total Cost Estimated	Expended To-Date	% Funded By Fees	Estimated Beginning Date
New or Expanded Facilities [AB1600 Study]	\$ 4,029,837	\$ -	100%	See notes below
	-	-	0%	See notes below
	\$ 4,029,837	\$ -		

Trust Fund Activity:

	<u>Fiscal Year</u>	<u>Inception To-Date</u>
Balance @ 6-30-05	\$ 247,401	
Fees Collected	26,710	256,331
Interest	8,684	29,008
Other - FMV Adj.	(1,035)	(3,579)
Expended	--	--
Refunded	--	--
Balance @ 6-30-06	\$ 281,760	\$ 281,760

	<u>Loans/Transfers</u>
Amount	n/a
Repayment Date (est.)	
Interest Rate	
Purpose	

Notes:

- Beginning Date: Insufficient funds at this time to estimate
- Beginning Date must be reported within 180 days of determining that sufficient funds have been collected for the project.
- 5 Year Report due: 7/1/09
- Annual Report per Govt Code sec. 66006(b)

**County of Santa Barbara
AB 1600 - Mitigation Fee Act
Annual Report for Year Ended 6/30/06**

Dept: 063 General Services
Fund: 1497 Orcutt Admin
Fee: See General Services Mitigation Fee Matrix

Project Description [Ref.]	Total Cost Estimated	Expended To-Date	% Funded By Fees	Estimated Beginning Date
New or Expanded Facilities [C.I.P.]	\$ 1,700,000	\$ -	50%	See notes below
	-	-	0%	See notes below
	\$ 1,700,000	\$ -		

Trust Fund Activity:

	<u>Fiscal Year</u>	<u>Inception To-Date</u>
Balance @ 6-30-05	\$ 39,471	
Fees Collected	14,855	52,622
Interest	1,473	3,218
Other - FMV Adj.	(126)	(167)
Expended	--	--
Refunded	--	--
Balance @ 6-30-06	\$ 55,673	\$ 55,673

Loans/Transfers

Amount n/a
 Repayment Date (est.)
 Interest Rate
 Purpose

Notes:

- Beginning Date: Insufficient funds at this time to estimate
- Beginning Date must be reported within 180 days of determining that sufficient funds have been collected for the project.
- 5 Year Report due: 7/1/09
- Annual Report per Govt Code sec. 66006(b)

ATTACHMENT G

**Public Works – Flood Control Department
Development Impact Fee
Annual Reports**

(Orcutt)

**Prepared by
Public Works – Flood Control**

County of Santa Barbara
AB 1600 - Mitigation Fee Act
Annual Report for Year Ended 6/30/06

Dept: 054 PW/FLOOD CONTROL
Fund: 2406 AB1600 ORCUTT FEES
Fee: See Flood Control's Mitigation Fee Matrix

Project Description	[Ref.]	Total Cost Estimated	Expended To-Date	% Funded By Fees	Estimated Beginning Date
REGIONAL RETENTION BASIN A	[C.I.P.]	\$ 178,914	\$0.00		7/1/2007
REGIONAL RETENTION BASIN B	[C.I.P.]	1,220,155	\$0.00		7/1/2007
REGIONAL RETENTION BASIN C	[C.I.P.]	196,598	\$0.00		7/1/2007
REGIONAL RETENTION BASIN D	[C.I.P.]	1,011,074	\$0.00		7/1/2007
REGIONAL RETENTION BASIN E	[C.I.P.]	253,809	\$0.00		7/1/2007
REGIONAL RETENTION BASIN F	[C.I.P.]	495,135	\$0.00		7/1/2007
REGIONAL RETENTION BASIN J	[C.I.P.]	224,683	\$0.00		7/1/2007
REGIONAL RETENTION BASIN K	[C.I.P.]	154,990	\$0.00		7/1/2007
		\$ 3,735,358	\$0.00		

Trust Fund Activity:

	<u>Fiscal Year</u>	<u>Inception To-Date</u>
Balance @ 7-1-05	\$ 164,856	
Fees Collected	88,918	244,633
Interest	6,797	16,824
Other - FMV Adj.	(573)	(1,459)
Expended	--	--
Refunded	--	--
Balance @ 6-30-06	\$ 259,998	\$ 259,998

	<u>Loans/Transfers</u>
Amount	n/a
Repayment Date (est.)	
Interest Rate	
Purpose	

Notes:

- Beginning Date: Insufficient funds at this time to estimate
- Beginning Date must be reported within 180 days of determining that sufficient funds have been collected for the project.
- 5 Year Report due: 7/1/09
- Annual Report per Govt Code sec. 66006(b)

ATTACHMENT H

Public Works – Transportation Development Impact Fee Annual Adjustment

(Countywide, Orcutt, Goleta)

**Prepared by
Public Works – Transportation Division**

County of Santa Barbara
AB 1600 – Mitigation Fee Act
Mitigation Fees Matrix
Revised Fees for FY 2006-2007

Dept.054 - Public Works

Adjustment Factor: 3.80%

Source: Engineering News Record Construction Cost Index

	New Effective		Old Effective
	<u>1-Jul-06</u>		<u>1-Jul-05</u>
<u>Orcutt Community Plan</u>			
Residential			
Single Family Detached	\$ 2,941	per unit	\$ 2,833 per unit
Apartments	\$ 1,852	per unit	\$ 1,784 per unit
Condominiums	\$ 1,615	per unit	\$ 1,556 per unit
Mobile Homes	\$ 1,645	per unit	\$ 1,585 per unit
Retirement Community	\$ 822	per unit	\$ 792 per unit
Elderly Housing-Detached	\$ 2,792	per unit	\$ 2,690 per unit
Elderly Housing-Attached	\$ 236	per unit	\$ 227 per unit
Congregate Care Facility	\$ 502	per unit	\$ 484 per unit
Institutional			
Private School K-12	\$ 382	per student	\$ 368 per student
Churches	\$ 2,115	per 1,000 Sq Ft	\$ 2,038 per 1,000 Sq Ft
Day Care Center	\$ 2,500	per child	\$ 2,408 per child
Nursing Home	\$ 618	per bed	\$ 595 per bed
Industrial			
Light Industrial	\$ 2,878	per 1000 Sq Ft	\$ 2,773 per 1000 Sq Ft
Industrial Park	\$ 2,675	per 1000 Sq Ft	\$ 2,577 per 1000 Sq Ft
Manufacturing	\$ 2,202	per 1000 Sq Ft	\$ 2,121 per 1000 Sq Ft.
Heavy Industrial	\$ 558	per 1000 Sq Ft	\$ 538 per 1000 Sq Ft
Warehousing	\$ 2,175	per 1000 Sq Ft	\$ 2,095 per 1000 Sq Ft
Rental Self-Storage	\$ 87	per vault	\$ 84 per vault

	New Effective			Old Effective		
	1-Jul-06			1-Jul-05		
Office						
Medical-Dental Office	\$	11,990	per 1,000 Sq Ft	\$	11,551	per 1,000 Sq Ft
Single Tenant Office Bldg	\$	5,084	per 1,000 Sq Ft	\$	4,898	per 1,000 Sq Ft
Office Park	\$	4,436	per 1,000 Sq Ft	\$	4,274	per 1,000 Sq Ft
Corporate Headquarters Bldg	\$	4,115	per 1,000 Sq Ft	\$	3,964	per 1,000 Sq Ft
Business Park	\$	4,348	per 1,000 Sq Ft	\$	4,189	per 1,000 Sq Ft
Research & Development	\$	3,145	per 1,000 Sq Ft	\$	3,030	per 1,000 Sq Ft
General Office 50,000 Sq Ft or less	\$	6,585	per 1,000 Sq Ft	\$	6,344	per 1,000 Sq Ft
General Office 50,001-100,000 Sq Ft	\$	5,495	per 1,000 Sq Ft	\$	5,294	per 1,000 Sq Ft
General Office 100,001-200,000 Sq Ft	\$	4,584	per 1,000 Sq Ft	\$	4,416	per 1,000 Sq Ft
Commercial						
Building Material-Lumber Store	\$	8,167	per 1,000 Sq Ft	\$	7,868	per 1,000 Sq Ft
Garden Center (Nursery)	\$	10,790	per 1,000 Sq Ft	\$	10,395	per 1,000 Sq Ft
Discount Membership Store	\$	8,309	per 1,000 Sq Ft	\$	8,005	per 1,000 Sq Ft
Hardware-Paint Store	\$	9,079	per 1,000 Sq Ft	\$	8,747	per 1,000 Sq Ft
Free-Standing Discount Superstore	\$	7,298	per 1,000 Sq Ft	\$	7,031	per 1,000 Sq Ft
Auto Care Center	\$	5,740	per 1,000 Sq Ft	\$	5,530	per 1,000 Sq Ft
Furniture Store	\$	1,089	per 1,000 Sq Ft	\$	1,049	per 1,000 Sq Ft
Shopping Center 50,000 Sq Ft or less	\$	16,991	per 1,000 Sq Ft	\$	16,369	per 1,000 Sq Ft
Shopping Center 50,001-100,000 Sq Ft	\$	12,895	per 1,000 Sq Ft	\$	12,423	per 1,000 Sq Ft
Shopping Center 100,001-200,000 Sq Ft	\$	10,026	per 1,000 Sq Ft	\$	9,659	per 1,000 Sq Ft
Shopping Center 200,001-300,000 Sq Ft	\$	8,649	per 1,000 Sq Ft	\$	8,332	per 1,000 Sq Ft
Shopping Center 300,001 Sq Ft or more	\$	7,195	per 1,000 Sq Ft	\$	6,932	per 1,000 Sq Ft
Restaurants						
Fast Food w/ Drive Through	\$	66,895	per 1,000 Sq Ft	\$	64,446	per 1,000 Sq Ft
Fast Food w/o Drive Through	\$	52,250	per 1,000 Sq Ft	\$	50,337	per 1,000 Sq Ft
High Turn-Over (Sit Down)	\$	22,780	per 1,000 Sq Ft	\$	21,946	per 1,000 Sq Ft
Quality	\$	14,117	per 1,000 Sq Ft	\$	13,600	per 1,000 Sq Ft
Delicatessen	\$	11,637	per 1,000 Sq Ft	\$	11,211	per 1,000 Sq Ft
Markets						
24 Hr Convenience Store	\$	72,635	per 1,000 Sq Ft	\$	69,976	per 1,000 Sq Ft
Convenience Store (Other)	\$	46,732	per 1,000 Sq Ft	\$	45,021	per 1,000 Sq Ft
Supermarket	\$	17,623	per 1,000 Sq Ft	\$	16,978	per 1,000 Sq Ft

	New Effective		Old Effective	
	1-Jul-06		1-Jul-05	
Miscellaneous Land Uses				
Hotel	\$ 2,145	per 1,000 Sq Ft	\$ 2,066	per 1,000 Sq Ft
Motel	\$ 1,692	per 1,000 Sq Ft	\$ 1,630	per 1,000 Sq Ft
Service Station	\$ 22,230	per fueling pump	\$ 21,416	per fueling pump
Service Station with Conv Market	\$ 17,301	per fueling pump	\$ 16,668	per fueling pump
Bank/Savings & Loan, + Drive Throu	\$ 31,787	per 1,000 Sq Ft	\$ 30,623	per 1,000 Sq Ft
Bank/Savings & Loan, Walk-in	\$ 19,240	per 1,000 Sq Ft	\$ 18,536	per 1,000 Sq Ft
Auto Dealership	\$ 7,699	per 1,000 Sq Ft	\$ 7,417	per 1,000 Sq Ft

Orcut Planning Area Fee's

Orcutt Landscaped Median Fee	\$ 30	6 per EDU	\$ 29	per EDU
Orcutt Bikeway Fee	\$ 26	4 per EDU	\$ 25	per EDU

Goleta Community Plan

	New Effective		Old Effective	
	1-Jul-06		1-Jul-05	
Residential				
Single Family Detached	\$ 11,735	per unit	\$ 11,305	per unit
Apartments	\$ 7,204	per unit	\$ 6,940	per unit
Condominiums	\$ 6,015	per unit	\$ 5,795	per unit
Mobile Homes	\$ 6,274	per unit	\$ 6,044	per unit
Retirement Community	\$ 3,138	per unit	\$ 3,023	per unit
Elderly Housing-Detached	\$ 2,673	per unit	\$ 2,575	per unit
Elderly Housing-Attached	\$ 1,163	per unit	\$ 1,120	per unit
Congregate Care Facility	\$ 1,973	per unit	\$ 1,901	per unit
Institutional				
Community Recreational Facility	\$ 5,084	per 1000 Sq Ft	\$ 4,898	per 1000 Sq Ft
Private School K-12	\$ 2,323	per student	\$ 2,238	per student
Churches	\$ 1,917	per 1,000 Sq Ft	\$ 1,847	per 1,000 Sq Ft
Day Care Center	\$ 525	per child	\$ 506	per child
Nursing Home	\$ 930	per bed	\$ 896	per bed

	New Effective		Old Effective	
	1-Jul-06		1-Jul-05	
Industrial				
Light Industrial	\$ 11,387	per 1000 Sq Ft	\$ 10,970	per 1000 Sq Ft
Industrial Park	\$ 10,689	per 1000 Sq Ft	\$ 10,298	per 1000 Sq Ft
Manufacturing	\$ 8,599	per 1000 Sq Ft	\$ 8,284	per 1000 Sq Ft
Heavy Industrial	\$ 7,900	per 1000 Sq Ft	\$ 7,611	per 1000 Sq Ft
Warehousing	\$ 5,924	per 1000 Sq Ft	\$ 5,707	per 1000 Sq Ft
Rental Self-Storage	\$ 350	per vault	\$ 337	per vault
Office				
Medical-Dental Office	\$ 42,525	per 1,000 Sq Ft	\$ 40,968	per 1,000 Sq Ft
Single Tenant Office Bldg	\$ 19,985	per 1,000 Sq Ft	\$ 19,253	per 1,000 Sq Ft
Office Park	\$ 17,429	per 1,000 Sq Ft	\$ 16,791	per 1,000 Sq Ft
Corporate Headquarters Bldg	\$ 16,150	per 1,000 Sq Ft	\$ 15,559	per 1,000 Sq Ft
Business Park	\$ 14,988	per 1,000 Sq Ft	\$ 14,439	per 1,000 Sq Ft
Research & Development	\$ 12,547	per 1,000 Sq Ft	\$ 12,088	per 1,000 Sq Ft
General Office 50,000 Sq Ft or less	\$ 26,025	per 1,000 Sq Ft	\$ 25,072	per 1,000 Sq Ft
General Office 50,001-100,000 Sq Ft	\$ 21,726	per 1,000 Sq Ft	\$ 20,931	per 1,000 Sq Ft
General Office 100,001-200,000 Sq Ft	\$ 18,125	per 1,000 Sq Ft	\$ 17,461	per 1,000 Sq Ft
Commercial				
Building Material-Lumber Store	\$ 39,898	per 1,000 Sq Ft	\$ 38,437	per 1,000 Sq Ft
Garden Center (Nursery)	\$ 37,529	per 1,000 Sq Ft	\$ 36,155	per 1,000 Sq Ft
Discount Membership Store	\$ 28,699	per 1,000 Sq Ft	\$ 27,648	per 1,000 Sq Ft
Hardware-Paint Store	\$ 33,382	per 1,000 Sq Ft	\$ 32,160	per 1,000 Sq Ft
Free-Standing Discount Superstore	\$ 28,848	per 1,000 Sq Ft	\$ 27,792	per 1,000 Sq Ft
Auto Care Center	\$ 22,692	per 1,000 Sq Ft	\$ 21,861	per 1,000 Sq Ft
Furniture Store	\$ 4,968	per 1,000 Sq Ft	\$ 4,786	per 1,000 Sq Ft
Shopping Center 50,000 Sq Ft or less	\$ 61,779	per 1,000 Sq Ft	\$ 59,517	per 1,000 Sq Ft
Shopping Center 50,001-100,000 Sq Ft	\$ 48,017	per 1,000 Sq Ft	\$ 46,259	per 1,000 Sq Ft
Shopping Center 100,001-200,000 Sq Ft	\$ 39,639	per 1,000 Sq Ft	\$ 38,188	per 1,000 Sq Ft
Shopping Center 200,001-300,000 Sq Ft	\$ 32,207	per 1,000 Sq Ft	\$ 31,028	per 1,000 Sq Ft
Shopping Center 300,001 Sq Ft or more	\$ 26,792	per 1,000 Sq Ft	\$ 25,811	per 1,000 Sq Ft

	New Effective 1-Jul-06		Old Effective 1-Jul-05	
Restaurants				
Fast Food with Drive Through	\$ 194,497	per 1,000 Sq Ft	\$ 187,377	per 1,000 Sq Ft
Fast Food w/o Drive Through	\$ 151,913	per 1,000 Sq Ft	\$ 146,352	per 1,000 Sq Ft
High Turn-Over (Sit Down)	\$ 75,707	per 1,000 Sq Ft	\$ 72,935	per 1,000 Sq Ft
Quality	\$ 56,566	per 1,000 Sq Ft	\$ 54,495	per 1,000 Sq Ft
Delicatessen	\$ 46,009	per 1,000 Sq Ft	\$ 44,325	per 1,000 Sq Ft

Markets				
24 Hr Convenience Store	\$ 287,166	per 1,000 Sq Ft	\$ 276,653	per 1,000 Sq Ft
Convenience Store (Other)	\$ 184,763	per 1,000 Sq Ft	\$ 177,999	per 1,000 Sq Ft
Supermarket	\$ 77,566	per 1,000 Sq Ft	\$ 74,726	per 1,000 Sq Ft

Miscellaneous Land Uses

Hotel	\$ 6,804	per 1,000 Sq Ft	\$ 6,555	per 1,000 Sq Ft
Motel	\$ 5,242	per 1,000 Sq Ft	\$ 5,050	per 1,000 Sq Ft
Service Station	\$ 81,201	per fueling pump	\$ 78,228	per fueling pump
Service Station with Conv Market	\$ 68,403	per fueling pump	\$ 65,899	per fueling pump
Bank/Savings & Loan + Drive-in	\$ 477,268	per 1,000 Sq Ft	\$ 459,796	per 1,000 Sq Ft
Bank/Savings & Loan, Walk-in	\$ 306,492	per 1,000 Sq Ft	\$ 295,272	per 1,000 Sq Ft
Auto Dealership	\$ 32,532	per 1,000 Sq Ft	\$ 31,341	per 1,000 Sq Ft

Santa Barbara, Montecito, Summerland, Carpinteria, and South County Areas:

	New Effective 1-Jul-06		Old Effective 1-Jul-05	
	\$ 1,726	per peak hour trip	\$ 1,663	per peak hour trip

All Other Unincorporated Areas:

	New Effective 1-Jul-06		Old Effective 1-Jul-05	
	\$ 465	per peak hour trip	\$ 448	per peak hour trip

ATTACHMENT I

Park Department Development Impact Fee Annual Adjustment

(South Coast West, South Coast East, Santa Ynez, Lompoc, Santa Maria, and Orcutt Recreational Demand Areas)

**Prepared by
Park Department**

**County of Santa Barbara
AB 1600 - Mitigation Fee Act
Mitigation Fees Matrix
Revised Fees for FY 2006-2007**

Dept: 052 Parks
Adjustment Factor: 3.8%
Source: Engineering News Record Construction Cost Index

	Effective July, 1 2006	Effective July, 1 2005
<u>Orcutt Area</u>		
Single Family Detached	\$ 3,399	\$ 3,275
Second Units	\$ 1,224	\$ 1,179
Mobile Homes	\$ 2,208	\$ 2,127
Apartments	\$ 2,411	\$ 2,323
Duplex Units	\$ 2,925	\$ 2,818
1000 sq. ft. Retail	\$ 1,031	\$ 993
1000 sq. ft. Commerical/ Industrial	\$ 1,453	\$ 1,400
<u>Countywide</u>		
Single Family Detached	\$ 1,008	\$ 971
Second Units	\$ 362	\$ 349
Mobile Homes	\$ 653	\$ 629
Apartments	\$ 715	\$ 689
Duplex Units	\$ 870	\$ 838
<u>South Coast West</u>		
Single Family Detached	\$ 9,070	\$ 8,738
Second Units (attached)*	\$ 3,262	\$ 3,143
Second Units (detached)*	\$ 3,262	\$ 3,143
Mobile Homes*	\$ 5,890	\$ 5,674
Apartments**	\$ 6,431	\$ 6,196
Duplex Units	\$ 7,801	\$ 7,515
1000 sq. ft. Retail (Goleta Plan Area)	\$ 1,476	\$ 1,422
1000 sq. ft. Commerical/ Industrial (Goleta Plan Area)	\$ 2,080	\$ 2,004

* Full fee indicated. Beneficial Project Credit adopted by Board = 60% credit for second unit attached; 40% credit for second unit detached; 60% credit for mobile home.

** Full apartment fee indicated. Beneficial projects must meet certain density requirements to qualify for up-front fee credits.

ATTACHMENT J

**Fire Department
Development Impact Fee
Annual Adjustment**

(Orcutt and Goleta)

**Prepared by
Fire Department**

County of Santa Barbara
AB 1600 - Mitigation Fee Act
Mitigation Fees Matrix
Revised Fees for FY 2006-2007

Dept: 031 Fire

Adjustment Factor: 3.8%

Source: Engineering News Record Construction Cost Index

	<u>Effective July, 1 2006</u>	<u>Effective July, 1 2005</u>
<u>Orcutt Community Plan</u>		
Single Family Detached	\$682	\$657
Multiple Family Attached	\$464	\$447
1000 sq. ft. Retail	\$470	\$453
1000 sq. ft. Commercial/ Industrial	\$661	\$637
<u>Goleta Community Plan</u>		
Single Family Detached	\$689	\$664
Multiple Family Attached	\$512	\$493
1000 sq. ft. Retail	\$482	\$464
1000 sq. ft. Commercial/ Industrial	\$681	\$656

ATTACHMENT K

**Sheriff Department
Development Impact Fee
Annual Adjustment**

(Orcutt and Goleta)

**Prepared by
Sheriff Department**

County of Santa Barbara
AB 1600 - Mitigation Fee Act
Mitigation Fees Matrix
Revised Fees for FY 2006-2007

Dept: 032 Sheriff

Adjustment Factor: 3.8%

Source: Engineering News Record Construction Cost Index

	<u>Effective July, 1 2006</u>	<u>Effective July, 1 2005</u>
<u>Orcutt Community Plan</u>		
Single Family Detached	\$ 243	\$ 234
Multiple Family Attached	\$ 166	\$ 160
1000 sq. ft. Retail	\$ 168	\$ 162
1000 sq. ft. Commerical/ Industrial	\$ 236	\$ 227
<u>Goleta Community Plan</u>		
Single Family Detached	\$ 427	\$ 411
Multiple Family Attached	\$ 316	\$ 304
1000 sq. ft. Retail	\$ 297	\$ 286
1000 sq. ft. Commerical/ Industrial	\$ 421	\$ 406

ATTACHMENT L

**General Services Department
Development Impact Fee
Annual Adjustment**

(Orcutt and Goleta)

**Prepared by
General Services Department**

County of Santa Barbara
AB 1600 - Mitigation Fee Act
Mitigation Fees Matrix
Revised Fees for FY 2006-2007

Dept: 063 General Services

Adjustment Factor: 3.8%

Source: Engineering News Record Construction Cost Index

	<u>Effective July 1, 2006</u>	<u>Effective July 1, 2005</u>
<u>Orcutt Community Plan - Libraries</u>		
Single Family Detached	\$ 615	\$ 592
Multiple Family Attached	\$ 420	\$ 405
1000 sq. ft. Retail	\$ 423	\$ 408
1000 sq. ft. Commerical/ Industrial	\$ 597	\$ 575
 <u>Goleta Community Plan - Libraries</u>		
Single Family Detached	\$ 374	\$ 360
Multiple Family Attached	\$ 277	\$ 267
1000 sq. ft. Retail	\$ 131	\$ 126
1000 sq. ft. Commerical/ Industrial	\$ 184	\$ 177

County of Santa Barbara
AB 1600 - Mitigation Fee Act
Mitigation Fees Matrix
Revised Fees for FY 2006-2007

Dept: 063 General Services

Adjustment Factor: 3.8%

Source: Engineering News Record Construction Cost Index

Effective
July 1, 2006

Effective
July 1, 2005

Orcutt Community Plan - Public Administration

Single Family Detached	\$ 344	\$ 332
Multiple Family Attached	\$ 234	\$ 226
1000 sq. ft. Retail	\$ 236	\$ 228
1000 sq. ft. Commerical/ Industrial	\$ 333	\$ 321

Goleta Community Plan - Public Administration

Single Family Detached	\$ 1,596	\$ 1,538
Multiple Family Attached	\$ 1,182	\$ 1,139
1000 sq. ft. Retail	\$ 558	\$ 538
1000 sq. ft. Commerical/ Industrial	\$ 787	\$ 758

ATTACHMENT M

**Public Works – Flood Control Department
Development Impact Fee
Annual Adjustment**

(Orcutt)

**Prepared by
Public Works – Flood Control Department**

County of Santa Barbara
AB 1600 - Mitigation Fee Act
Mitigation Fees Matrix
Revised Fees for FY 2006-2007

Dept: 054 Public Works/Flood Control

Adjustment Factor: 3.8%

Source: Engineering News Record Construction Cost Index

	<u>Effective July 1, 2006</u>	<u>Effective July 1, 2005</u>
<u>Orcutt Community Plan</u>		
<i>East Clark Benefit Area</i>		
Single Family Detached	\$ 3,621	\$ 3,488
Multiple Family Attached	\$ 2,775	\$ 2,673
1000 sq. ft. Retail	\$ 2,034	\$ 1,960
1000 sq. ft. Commerical/Industrial	\$ 1,513	\$ 1,458
<u>Orcutt Community Plan</u>		
<i>Union Valley Benefit Area</i>		
Single Family Detached	\$ 1,340	\$ 1,291
Multiple Family Attached	\$ 1,031	\$ 993
1000 sq. ft. Retail	\$ 605	\$ 583
1000 sq. ft. Commerical/Industrial	\$ 561	\$ 540
<u>Orcutt Community Plan</u>		
<i>Orcutt Creek Benefit Area</i>		
Single Family Detached	\$ 1,743	\$ 1,679
Multiple Family Attached	\$ 1,336	\$ 1,287
1000 sq. ft. Retail	\$ 980	\$ 944
1000 sq. ft. Commerical/Industrial	\$ 728	\$ 701
<u>Orcutt Community Plan</u>		
<i>Pine Canyon Benefit Area</i>		
Single Family Detached	\$ 1,332	\$ 1,283
Multiple Family Attached	\$ 1,020	\$ 983
1000 sq. ft. Retail	\$ 747	\$ 720
1000 sq. ft. Commerical/Industrial	\$ 557	\$ 537