



AB 1600 Mitigation Fee Annual Report

FY 2020-21

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AB 1600 Mitigation Fee Overview

AB 1600 Mitigation Fee

A development impact mitigation fee is a monetary exaction other than a tax or special assessment that is charged by a local governmental agency to an applicant in connection with an approval of a development project for the purpose of defraying all or a portion of the cost of public facilities related to the development project (Gov. Code § 66000(b)). The legal requirements for enactment of development impact fee program are set forth in Government Code §§ 66000-66025 (the "Mitigation Fee Act"), the bulk of which were adopted as 1987's AB 1600 and thus are commonly referred to as "AB 1600 requirements." A development impact fee is not a tax or special assessment; by its definition, a fee is voluntary and must be reasonably related to the cost of the service provided by the local agency.

Government Code Mandates & Requirements

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

Annual Reporting Requirements

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, within 180 days after the last day of each fiscal year, make available to the public the following information for the fiscal year:

- 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 was 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 public improvement and the public improvement remains incomplete.
- A description of each inter-fund 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 inter-fund loan, the date on which the loan will be repaid, and the rate of interest that the account or fund will receive on the loan.
- The amount of refunds made pursuant to subdivision (e) of § 66001 and any allocations pursuant to subdivision (f) of § 66001.

Automatic Annual Fee Adjustments

AB 1600 mitigation fees imposed by county ordinance are required to be adjusted on an annual basis, with the exception of the Quimby and Fire fees. The mitigation fees are adjusted automatically on July 1st of each fiscal year, by a percentage equal to the appropriate engineering Construction Cost Index as published by Engineering News Record (ENR) for the preceding twelve months. The June ENR CCI used to calculate the fee adjustment for fiscal year 2021-22 was 8.1%.

Mitigation Fee Ordinance & Reporting Requirements

Department	Fund	County Ordinance - Date Adopted	Annual Fee Adjustment	Annual Report	5 Year Report
Transportation					
Countywide	1512	No. 4270 - Transportation Mitigation Fee - June 16,1998	Yes	Yes	Yes
Orcutt	1510	No. 4270 - Transportation Mitigation Fee - June 16,1998	Yes	Yes	Yes
Goleta	1511	No. 4270 - Transportation Mitigation Fee - June 16,1998	Yes	Yes	Yes
Parks					
Orcutt	0031.6105	No. 4316 - Comm. Ind. Park Facility Fee - June 16, 1998	Yes	Yes	Yes
Orcutt	0031.6105	No. 4348 - Mitigation Fees for Parks in Residential Dev Projects - Dec. 15, 1998	Yes	Yes	Yes
Goleta	0031.6113	No. 4341 - Comm. Ind. Park Facility Fee - November 3, 1998	Yes	Yes	Yes
South Coast West	0031.6113	No. 4348 - Mitigation Fees for Parks in Residential Dev Projects - Dec. 15, 1998	Yes	Yes	Yes
South Coast East	0031.6112	No. 4348 - Mitigation Fees for Parks in Residential Dev Projects - Dec. 15, 1998	Yes	Yes	Yes
Santa Ynez Area	0031.6109	No. 4348 - Mitigation Fees for Parks in Residential Dev Projects - Dec. 15, 1998	Yes	Yes	Yes
Lompoc	0031.6108	No. 4348 - Mitigation Fees for Parks in Residential Dev Projects - Dec. 15, 1998	Yes	Yes	Yes
Santa Maria Area	0031.6107	No. 4348 - Mitigation Fees for Parks in Residential Dev Projects - Dec. 15, 1998	Yes	Yes	Yes
Countywide	0031.6110	No. 4348 - Mitigation Fees for Parks in Residential Dev Projects - Dec. 15, 1998	Yes	Yes	Yes
Fire					
Orcutt	1128	No. 4902 - Fire Development Impact Mitigation Fees - October 21, 2014	No	Yes	Yes
Goleta	1129	No. 4902 - Fire Development Impact Mitigation Fees - October 21, 2014	No	Yes	Yes
Countywide	1130	No. 4902 - Fire Development Impact Mitigation Fees - October 21, 2014	No	Yes	Yes
Countywide	1133	No. 4902 - Fire Development Impact Mitigation Fees - October 21, 2014	No	Yes	Yes
Sheriff					
Goleta	0074.1600G	No. 4360 - Sheriff Facility Fee - May 25,1999	Yes	Yes	Yes
Orcutt	0074.1600O	No. 4312 - Sheriff Facility Fee - June 16, 1998	Yes	Yes	Yes
General Services					
Goleta	0030.1496	No. 4354 - Library Facility Fee - March 23, 1999	Yes	Yes	Yes
Orcutt	0030.1495	No. 4314 - Library Facility Fee - June 16, 1998	Yes	Yes	Yes
Goleta	0030.1498	No. 4355 - Public Administration Facility Fee - March 23, 1999	Yes	Yes	Yes
Orcutt	0030.1497	No. 4315 - Public Administration Facility Fee - June 16, 1998	Yes	Yes	Yes

Financial Activity Summary

	Fund	Estimated Cost of Projects	Fiscal Year Expenditures	Total Expended ¹	Fund Balance 6/30/2021	Funding Needed for Projects
		A		B	C	D = A - B - C
Transportation						
Countywide	1512	12,425,000	-	-	2,298,512	10,126,488
Orcutt	1510	12,475,600	472,000	2,295,054	725,417	9,455,128
Goleta	1511	21,155,000	7,238	1,626,144	2,881,182	16,647,674
Parks						
Orcutt	0031.6105	69,180,000	-	-	667,911	68,512,089
Goleta	0031.6113	15,030,000	740,928	873,930	256,816	13,899,254
South Coast East	0031.6112	17,603,000	203,400	203,400	25,561	17,374,039
Santa Ynez Area	0031.6109	645,000	-	16,250	243,474	385,276
Lompoc	0031.6108	10,100,000	-	-	351,199	9,748,801
Santa Maria Area	0031.6107	13,885,000	-	-	93,525	13,791,475
Countywide	0031.6110	75,791,000	-	-	25,563	75,765,437
Fire						
Orcutt	1128	6,700,000	-	-	627,233	6,072,767
Goleta	1129	6,389,000	-	-	772,815	5,616,185
Countywide	1130	3,407,500	-	2,702,500	707,869	(2,869)
Countywide	1133	— ²	-	-	1,771,045	— ²
Sheriff						
Goleta	0074.1600G	200,000	279,873	279,873	137,162	(217,035)
Orcutt	0074.1600O	200,000	-	27,000	355,915	(182,915)
General Services						
Goleta	0030.1496	7,190,382	-	-	249,245	6,941,137
Orcutt	0030.1495	4,381,000	-	637,782	550,894	3,192,324
Goleta	0030.1498	5,135,253	-	-	1,257,117	3,878,136
Orcutt	0030.1497	2,556,000	-	217,671	323,549	2,014,780

¹ Total Expended includes FY20-21 expenditures.

² Specific projects have not been identified so currently there are no estimated cost for these projects.

Public Works - Transportation

Countywide Transportation Mitigation Fee
Dept 054 Public Works - Transportation Division
Fund 1512

Beginning Balance	\$ 2,254,841
Revenues	
Fees	47,385
Interest	15,803
Other FMV Adj	(19,517)
Refunds	-
Expenditures	
Projects	-
Transfers Out	-
Other	-
Ending Balance	\$ 2,298,512

Expenditures by Project

Project Description	FY 20-21 Expenditures	Total Expended	Estimated Cost	% Funded by Fees	Beginning Date	Completion Date
Pedestrian Circulation and Safety	\$ -	\$ -	\$ 200,000	100%		
Lighting, curb ramps, walkways and sidewalks	-	-	3,000,000	100%		
Bicycle connectivity along Gaviota Coast	-	-	2,500,000	100%		
Pedestrian on-road trail adjacent to Mission Canyon Road	-	-	1,500,000	100%		
Traffic circulation on San Ysidro Road between North and South Jameson Lanes	-	-	5,000,000	20%		
Transportation Improvement Plan (TIP) for the Toro Canyon Plan	-	-	75,000	100%		
Santa Ynez Valley Transportation Improvement Plan	-	-	150,000	100%		
	\$ -	\$ -	\$ 12,425,000			

Governing Code

County Ordinance No. 4270 - Transportation Impact Mitigation Fee

Fee Description & Purpose

The fees are necessary to finance transportation to protect the public health, safety and welfare by the provision of adequate transportation and transit facilities and to ensure that new development will not create an undue burden on the interrelated transportation and transit facilities throughout the county.

Fee Schedule

Transportation AB1600 Mitigation Fee Schedule continues on the following page.

Countywide Transportation Mitigation Fee Schedule

8.1% ENR CCI June 2021

	<u>2020-21</u>		<u>2021-22</u>	
Santa Barbara, Montecito, Summerland, Carpinteria, and South County Areas*:	\$ 2,338	per peak hour trip	\$ 2,527	per peak hour trip
Single Family Detached	2,338	per unit	2,527	per unit
Residential Second Units	1,214	per unit	1,312	per unit
All Other Unincorporated Areas*:	629	per peak hour trip	679	per peak hour trip
Single Family Detached	629	per unit	679	per unit
Residential Second Units	326	per unit	352	per unit

The mitigation fees are adjusted automatically on July 1st of each fiscal year by a percentage equal to the appropriate engineering Construction Cost Index published by Engineering News Record (ENR) for the preceding twelve months. The ENR CCI (June 2021) used to calculate the fee adjustment for fiscal year 2021-22 was 8.1%.

The Transportation Impact Mitigation Fee is based on the increase in traffic (peak hour trips) resulting from new buildings, building additions or changes in land use. Projects that increase traffic by less than one peak hour trip are exempt from the fee. Increased traffic generated by a project is quantified by using data such as land use, floor area and/or number of dwelling units and then referencing it to technical traffic generation data provided by the ITE Trip Generation Manual and other applicable sources. "Credit" is given for existing traffic generated at a particular site.

*No fee will be charged for Accessory Dwelling Units smaller than 750 square feet.

Orcutt Transportation Mitigation Fee
Dept 054 Public Works - Transportation Division
Fund 1510

Beginning Balance	\$	642,121
Revenues		
Fees		555,340
Interest		8,303
Other FMV Adj		(8,346)
Refunds		-
Expenditures		
Projects		472,000
Transfers Out		-
Other		-
Ending Balance	\$	725,417

Expenditures by Project

Project Description	FY 20-21 Expenditures	Total Expended	Estimated Cost	% Funded by Fees	Beginning Date	Completion Date
UVP Widening	\$ -	\$ -	\$ 5,529,600	100%		
Clark Ave @ 101 SB Intersection	-	-	4,200,000	68%		
862331 Clark Ave @ 101 NB Intersection	472,000	2,069,543	2,505,000	68%	07/01/11	06/30/20
862375 OTIP Medians funding	-	36,415	50,000	100%	07/01/15	06/30/18
862404 OTIP Median	-	189,096	191,000	100%	07/01/17	06/30/19
	<u>\$ 472,000</u>	<u>\$ 2,295,054</u>	<u>\$ 12,475,600</u>			

Governing Code

County Ordinance No. 4270 - Transportation Impact Mitigation Fee

Fee Description & Purpose

The fees are necessary to finance transportation to protect the public health, safety and welfare by the provision of adequate transportation and transit facilities and to ensure that new development will not create an undue burden on the interrelated transportation and transit facilities throughout the county.

Fee Schedule

Transportation AB1600 Mitigation Fee Schedule continues on the following page.

Orcutt Transportation Mitigation Fee Schedule

			8.1%	ENR CCI June 2021	
	2020-21		2021-22		
	\$				
Residential*	3,727	per peak hour trip	4,029	per peak hour trip	
Single Family Detached	3,727	per unit	4,029	per unit	
Residential Second Unit	1,938	per unit	2,095	per unit	
Condominium	2,048	per unit	2,214	per unit	
Apartments	2,348	per unit	2,538	per unit	
Mobile Homes	2,086	per unit	2,255	per unit	
Retirement Community	1,042	per unit	1,127	per unit	
Elderly Housing - Attached	298	per unit	322	per unit	
Elderly Housing - Detached	3,539	per unit	3,826	per unit	
Congregate Care Facility	634	per unit	685	per unit	
Office					
Research & Development	3,986	per 1,000 Sq Ft	4,309	per 1,000 Sq Ft	
Medical-Dental Office	15,202	per 1,000 Sq Ft	16,433	per 1,000 Sq Ft	
Corporate Headquarters Bldg.	5,216	per 1,000 Sq Ft	5,639	per 1,000 Sq Ft	
Single Tenant Office Bldg.	6,445	per 1,000 Sq Ft	6,967	per 1,000 Sq Ft	
Business Park	5,513	per 1,000 Sq Ft	5,959	per 1,000 Sq Ft	
Office Park	5,626	per 1,000 Sq Ft	6,081	per 1,000 Sq Ft	
General Office 50,000 SF	8,347	per 1,000 Sq Ft	9,023	per 1,000 Sq Ft	
General Office 50,001-100,000 SF	6,968	per 1,000 Sq Ft	7,532	per 1,000 Sq Ft	
General Office 100,001-200,000 SF	5,812	per 1,000 Sq Ft	6,283	per 1,000 Sq Ft	
Commercial					
Building Material-Lumber Store	10,357	per 1,000 Sq Ft	11,196	per 1,000 Sq Ft	
Free Standing Discount Supers	9,251	per 1,000 Sq Ft	10,000	per 1,000 Sq Ft	
Discount Store	10,535	per 1,000 Sq Ft	11,389	per 1,000 Sq Ft	
Hardware-Paint Store	11,793	per 1,000 Sq Ft	12,749	per 1,000 Sq Ft	
Garden Center (Nursery)	13,680	per 1,000 Sq Ft	14,788	per 1,000 Sq Ft	
Furniture Store	1,380	per 1,000 Sq Ft	1,492	per 1,000 Sq Ft	
24 hr. Convenience Market	92,088	per 1,000 Sq Ft	99,547	per 1,000 Sq Ft	
Convenience Store (other)	74,151	per 1,000 Sq Ft	80,158	per 1,000 Sq Ft	
Auto Care Center (# Stalls)	7,276	per 1,000 Sq Ft	7,866	per 1,000 Sq Ft	
Shopping Center <=50,000 SF	19,812	per 1,000 Sq Ft	21,417	per 1,000 Sq Ft	
Shopping Center 50,000-100,000 SF	15,398	per 1,000 Sq Ft	16,646	per 1,000 Sq Ft	
Shopping Center 100,001-200,000 SF	11,971	per 1,000 Sq Ft	12,941	per 1,000 Sq Ft	
Shopping Center 200,001-300,000 SF	10,328	per 1,000 Sq Ft	11,165	per 1,000 Sq Ft	
Shopping Center >300,000 SF	8,591	per 1,000 Sq Ft	9,287	per 1,000 Sq Ft	
Supermarket	22,345	per 1,000 Sq Ft	24,155	per 1,000 Sq Ft	
Private School (K-12)	484	per student	524	per student	
Churches	2,682	per 1,000 Sq Ft	2,899	per 1,000 Sq Ft	

Orcutt Transportation Mitigation Fee Schedule

Orcutt (Continued)

Institutional	<u>2020-21</u>		<u>2021-22</u>	
Day Care Center	3,167	per child	3,424	per child
Nursing Home	819	per bed	886	per bed
Industrial				
Light Industrial	3,652	per 1,000 Sq Ft	3,948	per 1,000 Sq Ft
Industrial Park	3,390	per 1,000 Sq Ft	3,665	per 1,000 Sq Ft
Manufacturing	2,795	per 1,000 Sq Ft	3,021	per 1,000 Sq Ft
Heavy Industrial	708	per 1,000 Sq Ft	766	per 1,000 Sq Ft
Warehousing	2,756	per 1,000 Sq Ft	2,980	per 1,000 Sq Ft
Rental Self-Storage	708	per vault	766	per vault
Restaurant				
Quality	17,898	per 1,000 Sq Ft	19,348	per 1,000 Sq Ft
High Turnover (sit down)	28,883	per 1,000 Sq Ft	31,222	per 1,000 Sq Ft
Fast Food w/ drive through	63,041	per 1,000 Sq Ft	68,147	per 1,000 Sq Ft
Fast Food w/out drive through	48,715	per 1,000 Sq Ft	52,661	per 1,000 Sq Ft
Delicatessen	14,755	per 1,000 Sq Ft	15,950	per 1,000 Sq Ft
Miscellaneous Land Uses				
Hotel	2,718	per 1,000 Sq Ft	2,938	per 1,000 Sq Ft
Motel	2,146	per 1,000 Sq Ft	2,320	per 1,000 Sq Ft
Service Station	28,185	per pump	30,468	per pump
Service Station w/ conv. market	21,935	per pump	23,712	per pump
Drive-in Bank	48,101	per 1,000 Sq Ft	51,997	per 1,000 Sq Ft
Walk-in Bank	45,194	per 1,000 Sq Ft	48,855	per 1,000 Sq Ft
Auto Dealership	9,761	per 1,000 Sq Ft	10,552	per 1,000 Sq Ft
Orcutt Planning Area Fees				
Orcutt Landscaped Median Fee	415	per EDU	448	per EDU
Orcutt Bikeway Fee	360	per EDU	389	per EDU

The mitigation fees are adjusted automatically on July 1st of each fiscal year by a percentage equal to the appropriate engineering Construction Cost Index published by Engineering News Record (ENR) for the preceding twelve months. The ENR CCI (June 2021) used to calculate the fee adjustment for fiscal year 2021-22 was 8.1%.

The information above is intended as a courtesy to the developer to estimate transportation impact fees for new development. Public Works Transportation Staff shall calculate the actual fee, in accordance with ordinance no. 4270 and the most current version of the Institute of Transportation Engineers (ITE) Trip Generation Handbook, prior to payment.

The Transportation Impact Mitigation Fee is based on the increase in traffic (peak hour trips) resulting from new buildings, building additions or changes in land use. Projects that increase traffic by less than one peak hour trip are exempt from the fee. Increased traffic generated by a project is quantified by using data such as land use, floor area and/or number of dwelling units and then referencing it to technical traffic generation data provided by the ITE Trip Generation Manual and other applicable sources. "Credit" is given for existing traffic generated at a particular site.

*No fee will be charged for Accessory Dwelling Units smaller than 750 square feet.

Goleta Transportation Mitigation Fee
Dept 054 Public Works - Transportation Division
Fund 1511

Beginning Balance	\$ 2,813,488
Revenues	
Fees	79,425
Interest	19,866
Other FMV Adj	(24,359)
Refunds	-
Expenditures	
Projects	7,238
Transfers Out	-
Other	-
Ending Balance	\$ 2,881,182

Expenditures by Project

Project Description	FY 20-21 Expenditures	Total Expended	Estimated Cost	% Funded by Fees	Beginning Date	Completion Date
Hollister Avenue Widening - Construction	\$ -	\$ -	\$ 18,460,000	50%		
863035 Hollister Avenue Widening - Eng.	-	149,102	150,000	100%	07/01/06	06/30/16
863035 Patterson Widening	-	44,320	595,000		01/07/19	03/29/19
860040 GTIP Planning	-	108,615	500,000	25%		
862382 Mitigation Reimb for 6/30/16	7,238	128,372	100,000		07/01/16	06/30/25
862377 GTIP Patterson Widening	-	583,000	600,000		07/01/14	06/30/15
820691 17/18 IV Ped Safety Improvement	-	112,735	250,000	50%	07/01/16	06/30/18
862085 San Jose Cr Bike Path	-	500,000	500,000		07/01/12	03/25/18
	\$ 7,238	\$ 1,626,144	\$ 21,155,000			

Governing Code

County Ordinance No. 4270 - Transportation Impact Mitigation Fee

Fee Description & Purpose

The fees are necessary to finance transportation to protect the public health, safety and welfare by the provision of adequate transportation and transit facilities and to ensure that new development will not create an undue burden on the interrelated transportation and transit facilities throughout the county.

Fee Schedule

Transportation AB1600 Mitigation Fee Schedule continues on the following page.

Goleta Transportation Mitigation Fee Schedule

8.1% ENR CCI June 2021

	2020-21		2021-22	
	\$		\$	
	15,885	per peak hour trip	17,171	per peak hour trip
Residential*				
Single Family Detached	15,885	per unit	17,171	per unit
Residential Second Units	8,140	per unit	8,799	per unit
Apartments	9,752	per unit	10,542	per unit
Condominiums	8,140	per unit	8,799	per unit
Mobile Homes	8,491	per unit	9,179	per unit
Retirement Community	4,249	per unit	4,593	per unit
Elderly Housing-Detached	3,617	per unit	3,910	per unit
Elderly Housing-Attached	1,574	per unit	1,701	per unit
Congregate Care Facility	2,672	per unit	2,888	per unit
Institutional				
Community Recreational Facility	6,882	per 1000 Sq Ft	7,439	per 1000 Sq Ft
Private School K-12	3,145	per student	3,400	per student
Churches	2,594	per 1,000 Sq Ft	2,804	per 1,000 Sq Ft
Day Care Center	709	per child	767	per child
Nursing Home	1,259	per bed	1,361	per bed
Industrial				
Light Industrial	15,414	per 1000 Sq Ft	16,663	per 1000 Sq Ft
Industrial Park	14,468	per 1000 Sq Ft	15,640	per 1000 Sq Ft
Manufacturing	11,640	per 1000 Sq Ft	12,583	per 1000 Sq Ft
Heavy Industrial	10,694	per 1000 Sq Ft	11,560	per 1000 Sq Ft
Warehousing	8,018	per 1000 Sq Ft	8,667	per 1000 Sq Ft
Rental Self-Storage	473	per vault	512	per vault
Restaurants				
Fast Food with Drive Through	263,279	per 1,000 Sq Ft	284,605	per 1,000 Sq Ft
Fast Food w/o Drive Through	205,637	per 1,000 Sq Ft	222,294	per 1,000 Sq Ft
High Turn-Over (Sit Down)	102,480	per 1,000 Sq Ft	110,781	per 1,000 Sq Ft
Quality	76,570	per 1,000 Sq Ft	82,772	per 1,000 Sq Ft
Delicatessen	62,280	per 1,000 Sq Ft	67,325	per 1,000 Sq Ft
Commercial				
Building Material-Lumber Store	54,010	per 1,000 Sq Ft	58,385	per 1,000 Sq Ft
Garden Center (Nursery)	50,801	per 1,000 Sq Ft	54,915	per 1,000 Sq Ft
Discount Membership Store	38,849	per 1,000 Sq Ft	41,996	per 1,000 Sq Ft
Hardware-Paint Store	45,188	per 1,000 Sq Ft	48,848	per 1,000 Sq Ft
Free-Standing Discount Superstore	39,050	per 1,000 Sq Ft	42,213	per 1,000 Sq Ft
Auto Care Center	30,718	per 1,000 Sq Ft	33,206	per 1,000 Sq Ft
Furniture Store	6,727	per 1,000 Sq Ft	7,271	per 1,000 Sq Ft

Goleta Transportation Mitigation Fee Schedule

Goleta (Continued)

	2020-21		2021-22	
Commercial				
Shopping Center 50,000 Sq Ft or less	83,627	per 1,000 Sq Ft	90,401	per 1,000 Sq Ft
Shopping Center 50,001-100,000 Sq Ft	64,999	per 1,000 Sq Ft	70,264	per 1,000 Sq Ft
Shopping Center 100,001-200,000 Sq Ft	53,660	per 1,000 Sq Ft	58,006	per 1,000 Sq Ft
Shopping Center 200,001-300,000 Sq Ft	43,598	per 1,000 Sq Ft	47,129	per 1,000 Sq Ft
Shopping Center 300,001 Sq Ft or more	36,268	per 1,000 Sq Ft	39,206	per 1,000 Sq Ft
Office				
Medical-Dental Office	57,565	per 1,000 Sq Ft	62,227	per 1,000 Sq Ft
Single Tenant Office Bldg	27,052	per 1,000 Sq Ft	29,244	per 1,000 Sq Ft
Office Park	23,594	per 1,000 Sq Ft	25,505	per 1,000 Sq Ft
Corporate Headquarters Bldg	21,860	per 1,000 Sq Ft	23,631	per 1,000 Sq Ft
Business Park	20,290	per 1,000 Sq Ft	21,933	per 1,000 Sq Ft
Research & Development	16,986	per 1,000 Sq Ft	18,362	per 1,000 Sq Ft
General Office 50,000 Sq Ft or less	35,229	per 1,000 Sq Ft	38,082	per 1,000 Sq Ft
General Office 50,001-100,000 Sq Ft	29,409	per 1,000 Sq Ft	31,791	per 1,000 Sq Ft
General Office 100,001-200,000 Sq Ft	24,533	per 1,000 Sq Ft	26,520	per 1,000 Sq Ft
Markets				
24 Hr Convenience Store	388,719	per 1,000 Sq Ft	420,205	per 1,000 Sq Ft
Convenience Store (Other)	250,103	per 1,000 Sq Ft	270,361	per 1,000 Sq Ft
Supermarket	104,997	per 1,000 Sq Ft	113,502	per 1,000 Sq Ft
Miscellaneous Land Uses				
Hotel	9,212	per 1,000 Sq Ft	9,958	per 1,000 Sq Ft
Motel	7,098	per 1,000 Sq Ft	7,673	per 1,000 Sq Ft
Service Station	109,919	per fueling pump	118,822	per fueling pump
Service Station with Conv Market	92,594	per fueling pump	100,094	per fueling pump
Bank/Savings & Loan + Drive-in	646,051	per 1,000 Sq Ft	698,381	per 1,000 Sq Ft
Bank/Savings & Loan, Walk-in	414,880	per 1,000 Sq Ft	448,485	per 1,000 Sq Ft
Auto Dealership	44,037	per 1,000 Sq Ft	47,604	per 1,000 Sq Ft

The mitigation fees are adjusted automatically on July 1st of each fiscal year by a percentage equal to the appropriate engineering Construction Cost Index published by Engineering News Record (ENR) for the preceding twelve months. The ENR CCI (June 2021) used to calculate the fee adjustment for fiscal year 2021-22 was 8.1%.

The information above is intended as a courtesy to the developer to estimate transportation impact fees for new development. Public Works Transportation Staff shall calculate the actual fee, in accordance with ordinance no. 4270 and the most current version of the Institute of Transportation Engineers (ITE) Trip Generation Handbook, prior to payment.

The Transportation Impact Mitigation Fee is based on the increase in traffic (peak hour trips) resulting from new buildings, building additions or changes in land use. Projects that increase traffic by less than one peak hour trip are exempt from the fee. Increased traffic generated by a project is quantified by using data such as land use, floor area and/or number of dwelling units and then referencing it to technical traffic generation data provided by the ITE Trip Generation Manual and other applicable sources. "Credit" is given for existing traffic generated at a particular site.

*No fee will be charged for Accessory Dwelling Units smaller than 750 square feet.

Parks

Orcutt Capital Improvement
Dept 057 Parks
Fund 0031, Organization Unit 6105

Beginning Balance	\$	624,169
Revenues		
Fees		44,636
Interest		4,448
Other FMV Adj		(5,342)
Refunds		-
Expenditures		
Projects		-
Transfers Out		-
Other		-
Ending Balance	\$	667,911

Expenditures by Project

Project Description	FY 20-21 Expenditures	Total Expended	Estimated Cost	% Funded by Fees	Beginning Date	Completion Date
Union Valley Park Development	\$ -	\$ -	\$ 39,075,000	100%		
Orcutt Canyon Ridge Park Development	-	-	870,000	100%		
Orcutt Comm. Plan Trail Development	-	-	2,025,000	100%		
Orcutt Old Town Park Development	-	-	735,000	100%		
Shilo Park Acquisition & Development	-	-	685,000	100%		
Terrazo Way Park Development	-	-	770,000	100%		
Waller Park Playfields	-	-	15,540,000	98%		
Oak Knolls Park Development	-	-	9,480,000	100%		
	\$ -	\$ -	\$ 69,180,000			

Governing Codes

County Ordinance No. 4316 - Commercial/Industrial Park & Recreational Facility Development Impact Fees & County Ordinance No. 4348 - Development Mitigation Fees for Parks in Connection with Residential Development Projects which do not Involve the Subdivision of Land

Fee Description & Purpose

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 trails through improvements to existing facilities and expansion of services.

Fee Schedule

Parks AB1600 Mitigation Fee Schedule can be found on page 21.

South Coast West Recreational Demand Area
Dept 057 Parks
Fund 0031, Organization Unit 6113

Beginning Balance	\$	938,840
Revenues		
Fees		61,260
Interest		6,590
Other FMV Adj		(8,945)
Refunds		-
Expenditures		
Projects		740,928
Transfers Out		-
Other		-
Ending Balance	\$	256,816

Expenditures by Project

Project Description	FY 20-21 Expenditures	Total Expended	Estimated Cost	% Funded by Fees	Beginning Date	Completion Date
Goleta Slough Slope Protection	\$ -	\$ -	\$ 525,000	100%		
Tuckers Grove Park - SA Bridge Renov.	-	-	1,350,000	0%		
Walter Capps Park	-	-	4,230,000	22%	07/01/05	06/30/27
8649 Baron Ranch Trail	-	93,822	818,000	12%	07/01/13	06/30/21
8653 Arroyo Burro Ranger & Storage	740,928	780,108	1,407,000	53%	09/02/15	06/30/21
Develop Park at Ben Page Youth Center	-	-	1,200,000	0%		06/30/27
Acquire & Develop Parks South of US-101	-	-	5,500,000	0%		06/30/27
	<u>\$ 740,928</u>	<u>873,930</u>	<u>15,030,000</u>			

Governing Codes

County Ordinance No. 4316 - Commercial/Industrial Park & Recreational Facility Development Impact Fees & County Ordinance No. 4348 - Development Mitigation Fees for Parks in Connection with Residential Development Projects which do not Involve the Subdivision of Land

Fee Description & Purpose

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 trails through improvements to existing facilities and expansion of services.

Fee Schedule

Parks AB1600 Mitigation Fee Schedule can be found on page 21.

**South Coast East Regional Demand Area
 Dept 057 Parks
 Fund 0031, Organization Unit 6112**

Beginning Balance	\$	216,787
Revenues		
Fees		12,766
Interest		1,520
Other FMV Adj		(2,112)
Refunds		-
Expenditures		
Projects		203,400
Transfers Out		-
Other		-
Ending Balance	\$	25,561

Expenditures by Project

Project Description	FY 20-21 Expenditures	Total Expended	Estimated Cost	% Funded by Fees	Beginning Date	Completion Date
Rocky Nook Park Office Conversion	\$ -	\$ -	\$ 200,000	0%		
Toro Canyon Neighborhood Park	-	-	2,515,000	0%		
Toro Canyon Road Widening	-	-	2,835,000	0%		
Lookout Park East End Renovation	203,400.00	203,400.00	853,000	24%	07/01/19	06/30/21
San Marcos Foothill Park/Preserve	-	-	3,085,000	0%	07/01/15	06/01/27
Santa Claus Lane Beach Access	-	-	5,615,000	81%	07/01/03	06/30/24
SCOSSM San Marcos Foothills Preserve	-	-	2,500,000	0%		
	<u>\$ 203,400</u>	<u>\$ 203,400</u>	<u>\$ 17,603,000</u>			

Governing Code

County Ordinance No. 4348 - Development Mitigation Fees for Parks in Connection with Residential Development Projects which do not Involve the Subdivision of Land

Fee Description & Purpose

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 trails through improvements to existing facilities and expansion of services.

Fee Schedule

Parks AB1600 Mitigation Fee Schedule can be found on page 21.

**Santa Ynez Recreational Demand Area
 Dept 057 Parks
 Fund 0031, Organization Unit 6109**

Beginning Balance	\$ 243,869
Revenues	
Fees	-
Interest	1,711
Other FMV Adj	(2,105)
Refunds	-
Expenditures	
Projects	-
Transfers Out	-
Other	-
Ending Balance	\$ 243,474

Expenditures by Project

Project Description	FY 20-21 Expenditures	Total Expended	Estimated Cost	% Funded by Fees	Beginning Date	Completion Date
ADA Restroom Rehab-Nojoqui Park	\$ -	\$ 16,250	\$ 290,000	100%	07/01/14	06/30/27
SY Park Fencing and Irrigation Upgrades	-	-	120,000	0%	07/01/19	06/30/27
SYV Community Aquatics Center	-	-	235,000	2%	07/01/18	06/30/27
	<u>\$ -</u>	<u>\$ 16,250</u>	<u>\$ 645,000</u>			

Governing Code

County Ordinance No. 4348 - Development Mitigation Fees for Parks in Connection with Residential Development Projects which do not Involve the Subdivision of Land

Fee Description & Purpose

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 trails through improvements to existing facilities and expansion of services.

Fee Schedule

Parks AB1600 Mitigation Fee Schedule can be found on page 21.

Lompoc Recreational Demand Area
Dept 057 Parks
Fund 0031, Organization Unit 6108

Beginning Balance	\$	351,768
Revenues		
Fees		-
Interest		2,468
Other FMV Adj		(3,037)
Refunds		-
Expenditures		
Projects		-
Transfers Out		-
Other		-
Ending Balance	\$	351,199

Expenditures by Project

Project Description	FY 20-21 Expenditures	Total Expended	Estimated Cost	% Funded by Fees	Beginning Date	Completion Date
Mission Hills Family Recreation Cntr	\$ -	\$ -	\$ 6,675,000	100%		
Vandenberg Village Park Design	-	-	130,000	100%	07/01/18	06/30/22
Vandenberg Village Park - Tot Lot 1	-	-	3,295,000	100%	07/01/18	06/30/27
	\$ -	\$ -	\$ 10,100,000			

Governing Code

County Ordinance No. 4348 - Development Mitigation Fees for Parks in Connection with Residential Development Projects which do not Involve the Subdivision of Land

Fee Description & Purpose

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 trails through improvements to existing facilities and expansion of services.

Fee Schedule

Parks AB1600 Mitigation Fee Schedule can be found on page 21.

Santa Maria Recreational Demand Area
Dept 057 Parks
Fund 0031, Organization Unit 6107

Beginning Balance	\$	93,677
Revenues		
Fees		-
Interest		657
Other FMV Adj		(809)
Refunds		-
Expenditures		
Projects		-
Transfers Out		-
Other		-
Ending Balance	\$	93,525

Expenditures by Project

Project Description	FY 20-21 Expenditures	Total Expended	Estimated Cost	% Funded by Fees	Beginning Date	Completion Date
Santa Maria Levy Multi-Use Trail	\$ -	\$ -	\$ 1,400,000	100%		
Point Sal Coastal Access Improvement	-	-	12,485,000	97%	07/01/91	06/30/27
	\$ -	\$ -	\$ 13,885,000			

Governing Code

County Ordinance No. 4348 - Development Mitigation Fees for Parks in Connection with Residential Development Projects which do not Involve the Subdivision of Land

Fee Description & Purpose

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 trails through improvements to existing facilities and expansion of services.

Fee Schedule

Parks AB1600 Mitigation Fee Schedule can be found on page 21.

Countywide Recreational Demand Area
Dept 057 Parks
Fund 0031, Organization Unit 6110

Beginning Balance	\$	25,604
Revenues		
Fees		-
Interest		180
Other FMV Adj		(221)
Refunds		-
Expenditures		
Projects		-
Transfers Out		-
Other		-
Ending Balance	\$	25,563

Expenditures by Project

Project Description	FY 20-21 Expenditures	Total Expended	Estimated Cost	% Funded by Fees	Beginning Date	Completion Date
Park Equipment Program	\$ -	\$ -	\$ 3,465,000	0%	07/01/17	06/30/27
Park Infrastructure Program	-	-	46,723,000	0%	07/01/17	06/30/27
Park Fitness Zones/Outdoor Gyms	-	-	725,000	0%	07/01/17	06/30/27
Park ADA Restroom Upgrades	-	-	24,878,000	0%	07/01/17	06/30/27
	\$ -	\$ -	\$ 75,791,000			

Governing Code

County Ordinance No. 4348 - Development Mitigation Fees for Parks in Connection with Residential Development Projects which do not Involve the Subdivision of Land

Fee Description & Purpose

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 trails through improvements to existing facilities and expansion of services.

Fee Schedule

Parks AB1600 Mitigation Fee Schedule can be found on page 21.

Parks Mitigation Fee Schedule

8.1%

ENR CCI June 2021

Orcutt Area*

	2020-21	2021-22
Single Family Detached	\$ 4,601	\$ 4,973
Second Units	1,656	1,790
Mobile Homes	2,989	3,232
Apartments	3,265	3,529
Duplex Units	3,963	4,284
1000 sq. ft. Retail	1,396	1,509
1000 sq. ft. Commercial/ Industrial	1,966	2,126

Countywide*

Single Family Detached	1,364	1,475
Second Units	489	529
Mobile Homes	884	955
Apartments	968	1,046
Duplex Units	1,177	1,273

South Coast West *

Single Family Detached	12,277	13,271
Second Units (attached) ¹	4,415	4,773
Second Units (detached) ¹	4,415	4,773
Mobile Homes ¹	7,971	8,616
Apartments ²	8,705	9,410
Duplex Units	10,558	11,414
1000 sq. ft. Retail (Goleta Plan Area)	2,000	2,162
1000 sq. ft. Commercial/ Industrial (Goleta Plan Area)	2,818	3,046

¹ Indicates Full Fee. Board adopted Beneficial Project Credit: 60% credit for second unit attached; 40% credit for second unit detached; 60% credit for mobile home.

² Indicates Full apartment fee. Beneficial projects must meet certain density requirements to qualify for up-front fee credits.

The mitigation fees are adjusted automatically on July 1st of each fiscal year by a percentage equal to the appropriate engineering Construction Cost Index published by Engineering News Record (ENR) for the preceding twelve months. The ENR CCI (June 2021) used to calculate the fee adjustment for fiscal year 2021-22 was 8.1%.

*No fee will be charged for Accessory Dwelling Units smaller than 750 square feet.

Fire

Orcutt Fire Mitigation Fee
Dept 031 Fire
Fund 1128

Beginning Balance	\$	628,279
Revenues		
Fees		-
Interest		4,407
Other FMV Adj		(5,453)
Refunds		
Expenditures		
Projects		-
Transfers Out		-
Other		-
Ending Balance	\$	627,233

Expenditures by Project

Project Description	FY 20-21 Expenditures	Total Expended	Estimated Cost	% Funded by Fees	Beginning Date	Completion Date
Station 25 - Build a new station	\$ -	\$ -	\$ 6,700,000	100%		
	\$ -	\$ -	\$ 6,700,000			

Governing Code

County Ordinance No. 4902 - Fire Development Impact Mitigation Fees

Fee Description & Purpose

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.

Fee Schedule

Fire AB1600 Mitigation Fee Schedule can be found on page 27.

Goleta Fire Mitigation Fee
Dept 031 Fire
Fund 1129

Beginning Balance	\$	774,104
Revenues		
Fees		-
Interest		5,430
Other FMV Adj		(6,719)
Refunds		-
Expenditures		
Projects		-
Transfers Out		-
Other		-
Ending Balance	\$	772,815

Expenditures by Project

Project Description	FY 20-21 Expenditures	Total Expended	Estimated Cost	% Funded by Fees	Beginning Date	Completion Date
Build a new station*	\$ -	\$ -	\$ 6,389,000	100%		
	\$ -	\$ -	\$ 6,389,000			

*Note

Fees for this project are no longer being collected by County Fire. In FY2016/17 \$750,000 was recognized as revenue in the Fire Protection District Fund to be available to reimburse the City of Goleta for Fire Station 10 project costs; quarterly transfers are being made to the City of Goleta on a reimbursement basis.

Governing Code

County Ordinance No. 4902 - Fire Development Impact Mitigation Fees

Fee Description & Purpose

The fees are needed to finance the construction of a new fire station in the Goleta Area to support the increased service levels necessitated by new development.

Countywide Fire Mitigation Fee
Dept 031 Fire
Fund 1130

Beginning Balance	\$	706,678
Revenues		
Fees		2,365
Interest		4,958
Other FMV Adj		(6,131)
Refunds		
Expenditures		
Projects		-
Transfers Out		-
Other		-
Ending Balance	\$	707,869

Expenditures by Project

Project Description	FY 20-21 Expenditures	Total Expended	Estimated Cost	% Funded by Fees	Beginning Date	Completion Date
Equip, Apparatus, Small Tools, etc.	\$ -	\$ 2,702,500	\$ 3,407,500	100%	8/30/1996	
	\$ -	\$ 2,702,500	\$ 3,407,500			

Governing Code

County Ordinance No. 4902 - Fire Development Impact Mitigation Fees

Fee Description & Purpose

The fees are needed to finance a pro rata share of the replacement costs of fire apparatus and equipment as a result of accelerated wear and tear caused by new development.

Fee Schedule

Fire AB1600 Mitigation Fee Schedule can be found on page 27.

Countywide Fire Mitigation Fee
Dept 031 Fire
Fund 1133

Beginning Balance	\$	1,549,251
Revenues		
Fees		309,923
Interest		10,918
Other FMV Adj		(12,976)
Refunds		(86,070)
Expenditures		
Projects		-
Transfers Out		-
Other		-
Ending Balance	\$	1,771,045

Expenditures by Project

Project Description	FY 20-21 Expenditures	Total Expended	Estimated Cost	% Funded by Fees	Beginning Date	Completion Date
Facilities, Equipment & Apparatus*	\$ -	\$ -	\$ -	100%		
	\$ -	\$ -	\$ -			

*Note

Specific projects have not been identified so currently there are no estimated cost for these

Governing Code

County Ordinance No. 4902 - Fire Development Impact Mitigation Fees

Fee Description & Purpose

The fee is needed to finance fire facilities, apparatus, and equipment necessary to serve new development within the fire department's service area.

Fee Schedule

Fire AB1600 Mitigation Fee Schedule can be found on page 27.

Countywide Fire Mitigation Fee Schedule

County ordinance requires that these fees be adjusted by a resolution of the Board of Supervisors and therefore are not automatically adjusted every year.

	<u>2020-21</u>	<u>2021-22</u>
Residential Development*	Per Living Area <u>Square Feet</u>	Per Living Area <u>Square Feet</u>
Single Family Housing	\$ 0.59	\$ 0.59
Other Residential Housing	0.75	0.75
Nonresidential Development	Per Building <u>Square Feet</u>	Per Building <u>Square Feet</u>
Retail/Commercial	\$ 0.77	\$ 0.77
Office	0.94	0.94
Industrial	0.71	0.71
Warehouse/Distribution	0.52	0.52
Agricultural	0.35	0.35

*No fee will be charged for Accessory Dwelling Units smaller than 750 square feet.

Sheriff

Goleta Sheriff AB1600
Dept 032 Sheriff
Fund 0074, Project 1600G

Beginning Balance	\$	413,191
Revenues		
Fees		4,632
Interest		2,903
Other FMV Adj		(3,691)
Refunds		-
Expenditures		
Projects		279,873
Transfers Out		-
Other		-
Ending Balance	\$	137,162

Expenditures by Project

Project Description	FY 20-21 Expenditures	Total Expended	Estimated Cost	% Funded by Fees	Beginning Date	Completion Date
Facility Imp at Sheriff Main Station	\$ 279,873	\$ 279,873	\$ 200,000	100%	07/01/16	
	\$ 279,873	\$ 279,873	\$ 200,000			

Governing Code

County Ordinance No. 4360 - Sheriff Facility Development Impact Fees

Fee Description & Purpose

The fees are needed to increase efficiencies in the interest of public safety by modifying existing facilities and constructing new facilities and new equipment acquisitions.

Fee Schedule

Sheriff AB1600 Mitigation Fee Schedule can be found on page 31.

Orcutt Sheriff AB1600
Dept 032 Sheriff
Fund 0074, Project 16000

Beginning Balance	\$	317,348
Revenues		
Fees		39,018
Interest		2,251
Other FMV Adj		(2,701)
Refunds		-
Expenditures		
Projects		-
Transfers Out		-
Other		-
Ending Balance	\$	355,915

Expenditures by Project

Project Description	FY 20-21 Expenditures	Total Expended	Estimated Cost	% Funded by Fees	Beginning Date	Completion Date
Expand Facilities-Santa Maria Station	\$ -	\$ 27,000	\$ 200,000	100%	07/01/12	
	\$ -	\$ 27,000	\$ 200,000			

Fee Description & Purpose

County Ordinance No. 4312 - Sheriff Facility Development Impact Fees

Fee Description & Purpose

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.

Fee Schedule

Sheriff AB1600 Mitigation Fee Schedule can be found on page 31.

Sheriff Mitigation Fee Schedule

	8.1%		ENR CCI June 2021	
	<u>2020-21</u>		<u>2021-22</u>	
Orcutt Community Plan*				
Single Family Detached	\$	328	\$	354
Multiple Family Attached		225		243
1000 sq. ft. Retail		228		246
1000 sq. ft. Commercial/ Industrial		320		346
Goleta Community Plan*				
Single Family Detached		579		626
Multiple Family Attached		427		461
1000 sq. ft. Retail		402		434
1000 sq. ft. Commercial/ Industrial		569		615

The mitigation fees are adjusted automatically on July 1st of each fiscal year by a percentage equal to the appropriate engineering Construction Cost Index published by Engineering News Record (ENR) for the preceding twelve months. The ENR CCI (June 2021) used to calculate the fee adjustment for fiscal year 2021-22 was 8.1%.

*No fee will be charged for Accessory Dwelling Units smaller than 750 square feet.

General Services

**Goleta Library Mitigation Fee
Dept 063 General Services
Fund 0030, Project 1496**

Beginning Balance	\$	245,607
Revenues		
Fees		4,040
Interest		1,727
Other FMV Adj		(2,130)
Refunds		-
Expenditures		
Projects		-
Transfers Out		-
Other		-
Ending Balance	\$	249,245

Expenditures by Project

Project Description	FY 20-21 Expenditures	Total Expended	Estimated Cost	% Funded by Fees	Beginning Date	Completion Date
New/Expanded Facilities COP	\$ -	\$ -	\$ 7,190,382	13%		
	\$ -	\$ -	\$ 7,190,382			

Governing Code

County Ordinance No. 4354 - Goleta Library Facility Development Impact Fees

Fee Description & Purpose

The fee is needed to implement the goals and objectives of the Goleta community plan and to finance library facilities necessary to serve new development projects within the Goleta planning area.

Fee Schedule

General Services AB1600 Mitigation Fee Schedule can be found on page 37.

Orcutt Library Mitigation Fee
Dept 063 General Services
Fund 0030, Project 1495

Beginning Balance	\$	454,948
Revenues		
Fees		96,524
Interest		3,252
Other FMV Adj		(3,829)
Refunds		-
Expenditures		
Projects		-
Transfers Out		-
Other		-
Ending Balance	\$	550,894

Expenditures by Project

Project Description	FY 20-21 Expenditures	Total Expended	Estimated Cost	% Funded by Fees	Beginning Date	Completion Date
New/Expanded Facilities COP	\$ -	\$ 637,782	\$ 4,381,000		07/01/19	
	\$ -	\$ 637,782	\$ 4,381,000			

Governing Code

County Ordinance No. 4314 - Orcutt Library Facility Development Impact Fees

Fee Description & Purpose

The fee is needed to implement the goals and objectives of the Orcutt community plan and to finance library facilities necessary to serve new development projects within the Orcutt planning area.

Fee Description & Purpose

General Services AB1600 Mitigation Fee Schedule can be found on page 37.

Goleta Public Administration Mitigation Fee
Dept 063 General Services
Fund 0030, Project 1498

Beginning Balance	\$	1,242,316
Revenues		
Fees		16,848
Interest		8,732
Other FMV Adj		(10,779)
Refunds		
Expenditures		
Projects		-
Transfers Out		-
Other		-
Ending Balance	\$	1,257,117

Expenditures by Project

Project Description	FY 20-21 Expenditures	Total Expended	Estimated Cost	% Funded by Fees	Beginning Date	Completion Date
Calle Real Building Expansion	\$ -	\$ -	\$ 5,135,253	100%		
	\$ -	\$ -	\$ 5,135,253			

Governing Code

County Ordinance No. 4355 - Goleta Public Administration Facility Fee

Fee Description & Purpose

The fee is needed to implement the goals and objectives of the Goleta community plan and to finance public administration facilities necessary to serve new development projects within the Goleta planning area.

Fee Schedule

General Services AB1600 Mitigation Fee Schedule can be found on page 37.

Orcutt Public Administration Mitigation Fee
Dept 063 General Services
Fund 0030, Project 1497

Beginning Balance	\$	270,038
Revenues		
Fees		53,861
Interest		1,928
Other FMV Adj		(2,278)
Refunds		-
Expenditures		
Projects		-
Transfers Out		-
Other		-
Ending Balance	\$	323,549

Expenditures by Project

Project Description	FY 20-21 Expenditures	Total Expended	Estimated Cost	% Funded by Fees	Beginning Date	Completion Date
Betteravia COP	\$ -	\$ 217,671	\$ 2,556,000	50%	1/1/2016	
	\$ -	\$ 217,671	\$ 2,556,000			

Governing Code

County Ordinance No. 4315 - Public Administration Facility Fee

Fee Description & Purpose

The fee is needed to implement the goals and objectives of the Orcutt community plan and to finance public administration facilities necessary to serve new development projects within the Orcutt planning area.

Fee Schedule

General Services AB1600 Mitigation Fee Schedule can be found on page 37.

General Services Mitigation Fee Schedule

8.1%

ENR CCI June 2021

Libraries

2020-21

2021-22

Goleta Community Plan*

Single Family Detached	\$ 505	546
Multiple Family Attached	365	395
1000 sq. ft. Retail	171	184
1000 sq. ft. Commercial/ Industrial	241	261

Orcutt Community Plan*

Single Family Detached	812	878
Multiple Family Attached	554	599
1000 sq. ft. Retail	557	602
1000 sq. ft. Commercial/ Industrial	789	853

Public Administration

Goleta Community Plan*

Single Family Detached	2,106	2,276
Multiple Family Attached	1,560	1,686
1000 sq. ft. Retail	736	795
1000 sq. ft. Commercial/ Industrial	1,038	1,122

Orcutt Community Plan*

Single Family Detached	453	490
Multiple Family Attached	310	335
1000 sq. ft. Retail	312	337
1000 sq. ft. Commercial/ Industrial	441	477

The mitigation fees are adjusted automatically on July 1st of each fiscal year by a percentage equal to the appropriate engineering Construction Cost Index published by Engineering News Record (ENR) for the preceding twelve months. The ENR CCI (June 2021) used to calculate the fee adjustment for fiscal year 2021-22 was 8.1%.

*No fee will be charged for Accessory Dwelling Units smaller than 750 square feet.