

COUNTY OF SAN BENITO
STATE OF CALIFORNIA



Annual Development Impact Fee Report

Fiscal Year Ended June 30, 2021

Prepared and submitted by the County Administration Office

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Executive Summary

The County Administrative Office has prepared the 2020/2021 Development Impact Fee Report for the San Benito County Board of Supervisors for their review of the San Benito County's Development Impact Fee Program. This Development Impact Fee Report presents a comprehensive overview of the Development Impact Fee Programs in San Benito County for Fiscal Year 2020/2021, meeting the reporting requirements¹ of California Government Code sections 66001 and 66006. The information provided in this report has been collected from the Auditor's Office regarding the County's Capital Improvement Plan, financial reports, and Project and departmental budgets that are associated with impact fees. The Auditor's Office concurs with the financial data about each of these impact fee funds, as was reported at year-end for the fiscal year 2020/2021.

¹ This Report is prepared in compliance with the annual reporting requirements of California Government Code section 66006.

Introduction

The County of San Benito has maintained a County Development Impact Fee (DIF) Program since the late 1980s. The Program presently collects impact fees for Drainage, Traffic, Road Equipment, County Fire Protection, Law Enforcement, Criminal Justice Detention, Habitat Conservation, Parks and Recreation, Library Facilities, General Government, and Information Technology.

This Report contains the specific information required to be made available to the public on an annual basis regarding each fund. These State requirements are outlined in Government Code section 66006(b), described below.

California Government Code Section 66006(b)

California Government Code subsection 66006(b) defines the specific reporting requirements for local agencies that impose AB 1600 development impacts fees on new development. For each separate fund established for the collection and expenditure of development impact fees, the local agency shall, within 180 days after the last day of each fiscal year, make available to the public the information shown below for the fiscal year:

- A brief description of the type of fee of each fund (**pages 6-31**);
- The amount of the fee (**see APPENDIX H: Building Impact Fee Summary, page 46**);
- The beginning and ending balance of the fund (**Financial Summary Report, page 5**);
- The amount of the fees collected and the interest earned (**Financial Summary Report, page 5**);
- 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 (**pages 6-31**);
- 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 , (**page 33**); and
- The amount of refunds made pursuant to subdivision (e) of Section 66001 and any allocations pursuant to subdivision (f) of Section 66001, (**page 33**).

The pages following the Financial Summary Report provide the information described above with respect to each separate development impact fee fund.

Financial Summary Report

Statement of Revenues, Expenditures and Changes in Fund Balances For the Year Ended June 30, 2021

	County Fire Impact	Law Enforce. Impact	Detention Facilities Impact	Habitat Impact	Road Equip. Impact	Parks/Rec Impact	Drainage Impact	Traffic Impact	Library Facilities Impact	General Gov. Impact	Info. Tech. Impact
Revenues:											
Impact Fees ¹	\$ 419,553	\$ 268,881	\$1,105,529	\$ 50,883	\$ 160,839	\$ 573,072	\$ 227,729	\$2,197,273	\$ 770,633	\$ 376,317	\$ 38,735
Interest	5,459	2,431	845	5,514	3,596	16,565	5,836	45,885	1,848	3,190	311
Other Revenue	—	—	—	—	—	—	—	—	—	—	—
Total Revenues	425,012	271,312	1,106,374	56,397	164,435	589,637	233,565	2,243,158	772,481	379,507	39,046
Expenditures:											
Expenditures	—	—	—	—	—	—	—	—	—	—	—
Total Expenditures	—	—	—	—	—	—	—	—	—	—	—
Excess (deficiency) of revenues over expenditures	425,012	271,312	1,106,374	56,397	164,435	589,637	233,565	2,243,158	772,481	379,507	39,046
Other Financing Sources (uses):											
Transfers in	—	—	—	—	—	—	—	—	—	—	—
Transfers out ²	—	—	(505,329)	—	(322,000)	(404,445)	—	(50,000)	—	—	—
Total other financing sources (uses)	—	—	(505,329)	—	(322,000)	(404,445)	—	(50,000)	—	—	—
Net Change in Fund Balances	425,012	271,312	601,045	56,397	(157,565)	185,192	233,565	2,193,158	772,481	379,507	39,046
Fund balances - beginning of year	1,184,891	496,505	113,112	1,269,097	844,394	3,771,824	1,181,576	10,098,767	333,863	629,800	60,865
Fund balances - end of year	\$1,609,903	\$ 767,817	\$ 714,157	\$1,325,494	\$ 686,829	\$3,957,016	\$1,415,141	\$12,291,925	\$1,106,344	\$1,009,307	\$ 99,911

Notes:

1. Impact Fees: Drainage Impact Fund shows negative revenue under impact fees due to amounts over collected in multiple years and subsequently refunded to developers.
2. Transfers out: Transfers to General, Deb Servicing or Capital Improvement Funds for expenditures on impact fee funded projects are identified in the specific impact fee section found throughout the report.

Drainage Impact Fee

Purpose/Reasonable Relationship

The purpose of the Drainage Impact Fee is to construct storm drainage facilities identified in the Santa Ana Creek Drainage Plan necessitated in whole or in part by new development to prevent inundation during a 100-year flood. The fee is based on the projected amount of development that will occur in the Santa Ana Creek drainage basin and the estimated cost of the improvements, as established in County Ordinance No. 529 (San Benito County Code Sections 5.01.020-.025). The fee is applicable to all new building permits issued in the Santa Ana Creek fee benefit area and was recently updated to reflect changes in drainage improvement construction costs.

A reasonable relationship between the Drainage Impact Fee and the purpose for which is charged is demonstrated by the fact that drainage improvements benefit new development in the area in which the fee is charged and which would be unnecessary but-for new development. The fee provides an equitable and uniform method for each new development to bear a proportionate cost of improvements within the various sub basins in the Santa Ana Creek Drainage Plan area. The amount of the Drainage Impact Fee is indicated on the most recently updated Building Impact Fee Summary, as shown in Appendix H to this Report.

Benefit Area

The Drainage Impact Fee is charged in an area of benefit that encompasses the portions of the County within the Santa Ana Creek drainage area as shown in Appendix G: San Benito County Drainage Impact. The County will benefit from the drainage improvements.

Sources and Amounts of Funding Anticipated to Complete Financing of Incomplete Improvements

All sources and amounts of funding which are anticipated to complete financing of incomplete improvements are listed in the notes to the Drainage Impact Fee Planning Projects Table, below.

Approximate Dates on which Funding Will Be Deposited

The approximate dates on which the funding is expected to be deposited into the Drainage Impact Fee fund are listed in the Drainage Impact Fee Planning Projects Table and notes, below.

Financial Information

**Drainage Impact Fee Fund
Statement of Revenues and Expenditures**

Revenues:	<u>FY 2020/21</u>
Impact Fees	\$ 227,729
Interest	\$ 5,836
Other revenues	—
Total Revenues	<u>233,565</u>
Expenditures:	
Expenditures	—
Total Expenditures	<u>—</u>
Revenues over (under) expenditures	<u>233,565</u>
Other Financing Sources (uses):	
Transfers in	—
Transfers out	—
Total other financing sources (uses)	<u>—</u>
Net Change in Fund Balances	233,565
Fund balances - beginning of year	<u>\$ 1,181,576</u>
Fund balances - end of year	<u><u>\$ 1,415,141</u></u>

Project Identification

Planned Projects - Drainage Impact Fees							
Projects ²	Project Phase	Estimated Construction Start Date	Estimated Completion Date	Estimated Project Cost	Total Impact Fee Funding	Total Impact Fee Expenditures	Estimated % of Project Funded with Impact Fees
Drainage Improvements/ Santa Anna Creek Drainage Plan	Preliminary	FY 2019	FY 2022	\$ 200,000	\$ 200,000	\$ —	100 %
Lover's Lane and San Felipe Flood Drainage	Preliminary	FY 2019	FY 2022	\$ 23,000	\$ 23,000	\$ —	100 %
Lone Tree Creek east of Fairview Flood Drainage	Preliminary	FY 2019	FY 2022	\$ 18,500	\$ 18,500	\$ —	100 %
Shore Rd. Bridge Flood Drainage	Preliminary	FY 2019	FY 2022	\$ 10,000	\$ 10,000	\$ —	100 %
Lone Tree Creek west of Pacheco Hwy. flood drainage	Preliminary	FY 2019	FY 2023	\$ 15,000	\$ 15,000	\$ —	100 %
McClosky flood drainage	Preliminary	FY 2019	FY 2023	\$ 8,000	\$ 8,000	\$ —	100 %
Storm Drain Fairview Road Santa Ranch Santa Ana Creek	Preliminary	FY 2021	FY 2025	\$ 380,000	\$ 380,000	\$ —	100 %
Total Drainage Impact Fee				\$ 274,500	\$ 274,500		

Notes:

- The drainage projects listed in the table alone will be funding entirely with the Drainage impact fee revenues.

2. Identification in this report is for compliance with the Government Code. It shall not constitute approval or impermissible pre-commitment to a project, until any necessary CEQA is completed and all necessary local, state or federal approvals, if any, have been obtained.

Traffic Impact Fee Fund

Purpose/Reasonable Relationship

The Traffic Impact Fee was established pursuant to County Ordinance No. 554 (San Benito County Code Sections 5.01.250-263). The purpose of the Traffic Impact Fee is to mitigate the costs of transportation and transit facilities and adverse impacts necessitated by new development in San Benito County. New development generates an increased volume of traffic, which in turn leads to a more rapid degeneration of existing county roads and increased congestion. The need to repair, reconstruct, and expand the County's existing roadways is a direct consequence of new development. Furthermore, construction of new county roads and transit facilities also becomes necessary.

A reasonable relationship between the Traffic Impact Fee and the purpose for which it is charged is demonstrated by the updated Regional Transportation Impact Mitigation Fee (TIMF) Nexus Study prepared by Michael Baker International and adopted by the Board of Supervisors in March, 2016. That nexus study documents in further detail the reasonable relationship between the fee and the cost of the repair, reconstruction, and expansion of existing road facilities and construction of new roads to accommodate new development. The amount of the Traffic Impact Fee is indicated in the Building Impact Fee Summary in Appendix G.

Benefit Area

The Traffic Developmental Impact Fees is collected in a benefit area covering most of the unincorporated area of the County as shown on the Regional TIMF Zones map in Appendix B: Traffic Impact Mitigation Fee Zone Map.

Sources and Amounts of Funding Anticipated to Complete Financing of Incomplete Improvements

Traffic impact fee revenue will continue to be used to fund the road improvement projects needed to mitigate the adverse impacts and to accommodate the traffic generated by new development. The Traffic Impact Fee Planned Projects Table, below, describes the projects that the County plans to fund in part or entirely with Traffic Impact Fee revenue, their total costs and, if funding is complete, the year project construction is estimated to commence. Additional sources and amounts of funding which are anticipated to complete financing of incomplete improvements, if any, are also listed.

Approximate Dates on which Funding Will Be Deposited

The approximate dates on which the aforementioned funding is expected to be deposited into the Traffic Impact Fee fund are also listed in the Traffic Impact Fee Planning Projects Table and notes, below.

Future Projects and Funding

In addition, the County anticipates using Traffic Impact Fee revenues to fund the projects identified in the 2016 San Benito Council of Governments TIMF Update Nexus Study, prepared by Michael Baker International. Roadway, bicycle, and regional trail improvement projects are included in the TIMF update. The list of projects and project costs funded by the TIMF is located in Appendix A, Regional Traffic Impact Mitigation Improvements. Non-fee funding sources include the State Transportation Improvement Program, the Congestion Management and Air Quality Program, the State Interregional Improvement Program, and Fuel Tax Subvention funds.

Financial Information

**Traffic Impact Fee Fund
Statement of Revenues and Expenditures**

Revenues:	<u>FY 2020/21</u>
Impact Fees	\$ 2,197,273
Interest	\$ 45,885
Other revenues	—
Total Revenues	<u>\$ 2,243,158</u>
Expenditures:	
Expenditures	—
Total Expenditures	<u>—</u>
Revenues over (under) expenditures	<u>\$ 2,243,158</u>
Other Financing Sources (uses):	
Transfers in	—
Transfers out	<u>(50,000)</u>
Total other financing sources (uses)	<u>(50,000)</u>
Net Change in Fund Balances	\$ 2,193,158
Fund balances - beginning of year	<u>\$10,098,767</u>
Fund balances - end of year	<u><u>\$12,291,925</u></u>

Project Identification

Expenditures/Transfers							
Traffic Impact, FY 20/21							
Projects¹	Phase	Start	End	Expenditures to Date	Impact Fees Expended During FY20/21	Total Impact Fees Expended to Date	% of Impact fee used
Traffic Study Hexagon transportation Countywide	Complete	FY 2020	FY 2021	\$ 50,000	\$ 50,000	\$ 50,000	100 %
Union Road Bridge Over San Benito	Preliminary	FY2021	FY 2025	\$ 440,000	\$ —	\$ 440,000	100 %
Total				\$ 490,000	\$ 50,000	\$ 490,000	

Notes:

1. A loan in the amount of \$69,000 was completed for a public works project to CSA #46 Quail Hollow during FY2019/2020. Additional information regarding the loan is identified in the notes section at the end of this report. The loan is to be repaid to the traffic impact fee fund in five years.

Planned Projects Traffic Impact Fees							
Projects ⁴	Project Phase	Estimated Construction Start Date	Estimated Completion Date	Estimated Project Cost	Estimated Impact Fee Funding	Total Impact Fee Expend.	Estimated % of Project Funded with Impact Fees
Highway 156 Widening ¹	Design	FY 2020	FY 2027	\$105,900,000	\$ 3,855,600	\$ —	3.6 %
Developer Road Improvement Reimbursement	Construction	FY2020	FY2021	\$ 500,000	\$ 500,000	\$ —	100 %
Appendix A-Regional Traffic Impact Mitigation Fees ²	Preliminary	FY 2019	FY 2025	\$ 4,804,679	\$ 1,912,324	\$ —	40 %
Intersection improvements signalization ³	Preliminary	FY 2019	FY 2035	\$ 15,274,660	\$15,247,660	\$ —	100 %
Total Traffic Impact Fee				\$126,479,339	\$21,515,584	\$ —	

Notes:

1. Caltrans is overseeing this project; there is a collaborative cost allocation between the County and City of Hollister. Additional funding will come from the State and Federal Governments.
2. Measures G was approved on the November 6, 2018 ballot and will be an additional source of funding for the projects listed.
3. Intersections as identified in the 2016 Regional Transportation Impact Mitigation Fee Nexus Study.
4. Identification in this report is for compliance with the Government Code. It shall not constitute approval or impermissible pre-commitment to a project, until any necessary CEQA is completed and all necessary local, state or federal approvals, if any, have been obtained.

Road Equipment Impact Fee

Purpose/Reasonable Relationship

The Road Equipment Impact Fee was adopted to provide funding to purchase the road equipment, for the repair, and construction of road facilities continues to be used for this purpose. The Fee was established by Resolution 89-54 pursuant to County Ordinance No. 554 (San Benito County Code Sections 5.01.250-263). As described in the Ordinance's findings, new development generates additional traffic which creates the need to repair, improve, reconstruct, expand county roads, and the need for additional road construction equipment. The nexus study for this fee documents a reasonable relationship between the fees and the cost of the road equipment needed to repair and reconstruct the existing and future road facilities needed to accommodate new development. In addition, larger residential and commercial buildings are often associated with more residents and workers and generate more vehicle trips than smaller buildings. Because the Road Equipment Impact Fee is based upon the square footage of the building a reasonable relationship between the Road Equipment Impact Fee and the purpose for which it is charged is demonstrated. The Road Equipment Impact Fee rates are indicated in the Building Impact Fee Summary in Appendix G.

Benefit Area

The Road Equipment Impact Fee is applicable throughout the unincorporated areas of the County. Those areas are outlined in Appendix D: San Benito County Unincorporated Area.

Sources and Amounts of Funding Anticipated to Complete Financing of Incomplete Improvements

All sources and amounts of funding which are anticipated to complete financing of incomplete improvements are listed in the Road Equipment Impact Fee Planning Projects Table, below.

Approximate Dates on which Funding Will Be Deposited

The approximate dates on which the funding is expected to be deposited into the Road Equipment Impact Fee fund are listed in the Road Equipment Impact Fee Planning Projects Table, below.

Financial Information

**Road Equipment Impact Fee Fund
Statement of Revenues and Expenditures**

Revenues:	<u>FY 2020/21</u>
Impact Fees	\$ 160,839
Interest	\$ 3,596
Other revenues	—
Total Revenues	<u>\$ 164,435</u>
Expenditures:	
Expenditures	—
Total Expenditures	<u>—</u>
Revenues over (under) expenditures	<u>\$ 164,435</u>
Other Financing Sources (uses):	
Transfers in	—
Transfers out	<u>(322,000)</u>
Total other financing sources (uses)	<u>(322,000)</u>
Net Change in Fund Balances	\$ (157,565)
Fund balances - beginning of year	\$ 844,394
Fund balances - end of year	<u>\$ 686,829</u>

Project Identification

Expenditures/Transfers							
Road Impact, FY 20/21							
Projects	Phase	Start	End	Expenditures to Date	Impact Fees Expended During FY20/21	Total Impact Fees Expended to Date	% of Impact fee used
Patch Trailers	Preliminary	FY 2020	FY 2021	\$ 322,000	\$ 322,000	\$ 322,000	100 %
Total				\$ 322,000	\$ 322,000	\$ 322,000	

Project Identification

Planned Projects Road Equipment Impact Fee							
Projects ^{1, 2}	Project Phase	Estimated Construction Start Date	Estimated Completion Date	Estimated Project Cost	Total Impact Fee Funding	Total Impact Fee Expend.	Estimated % of Project Funded with Impact Fees
Two 3/4 Ton Pickup w/ Plow	Preliminary	FY 2020	FY 2022	\$ 116,000	\$ 66,000	\$ —	57 %
Patch Truck	Preliminary	FY 2021	FY 2022	\$ 200,000	\$ 200,000		100 %
Mower and Trailer	Preliminary	FY 2021	FY 2022	\$ 79,000	\$ 79,000		100 %
Total Road Equipment Impact Fee				\$ 395,000	\$ 345,000	\$ —	

Notes:

1. The equipment listed in the Planned Projects Table will be funded through the Road Equipment impact fee fund.
2. Identification in this report is for compliance with the Government Code. It shall not constitute approval or impermissible pre-commitment to a project, until any necessary CEQA is completed and all necessary local, state or federal approvals, if any, have been obtained.

Fire Protection Impact Fee

Purpose/Reasonable Relationship

The Fire Protection Impact Fee was established pursuant to County Ordinance No. 639 (San Benito County Code Sections 5.01.280-296). The purpose of the fee is to finance fire protection facilities and other capital expenditures to keep pace with new development in the county. The ordinance enables any fire district providing fire protection services to unincorporated areas of the county to request the County to impose fire impact fees if the district prepares a study documenting the need for new fire protection facilities and equipment created by new development. In addition, a Fire Protection Impact Fee was adopted by resolution for the unincorporated areas of San Benito County serviced by the San Benito County Fire Department. All Fire Protection Impact Fee revenue is used to provide the fire protection facilities and equipment required to accommodate new development. In addition, larger buildings have potential for greater losses. Charging the fire impact fee by building square footage enhances the reasonable relationship between the fire impact fees and the purpose for which they are charged. The Fire Protection Impact Fee rates are indicated in the Building Impact Fee Summary shown in Appendix G. The nexus study for this fee documents a reasonable relationship between the fee and the cost to provide fire protection facilities and equipment to accommodate new development.

Benefit Area

The benefit area for the Fire Protection Impact Fee includes the unincorporated areas of the county serviced by the San Benito County Fire Department. The map shown in Appendix E: San Benito County Fire Service Area Map depicts the service area for the San Benito County Fire Department.

Sources and Amounts of Funding Anticipated to Complete Financing of Incomplete Improvements

All sources and amounts of funding which are anticipated to complete financing of incomplete improvements are listed in the Fire Protection Impact Fee Planning Projects Table, below.

Approximate Dates on which Funding Will Be Deposited

The approximate dates on which the funding is expected to be deposited into the Fire Protection Impact Fee fund are listed in the Fire Protection Impact Fee Planning Projects Table, as notes below.

Financial Information

**Fire Protection Impact Fee Fund
Statement of Revenues and Expenditures**

Revenues:	<u>FY 2020/21</u>
Impact Fees	\$ 419,553
Interest	\$ 5,459
Other revenues	\$ —
Total Revenues	<u>\$ 425,012</u>
Expenditures:	
Expenditures	\$ —
Total Expenditures	<u>\$ —</u>
Revenues over (under) expenditures	<u>\$ 425,012</u>
Other Financing Sources (uses):	
Transfers in	—
Transfers out	—
Total other financing sources (uses)	<u>—</u>
Net Change in Fund Balances	\$ 425,012
Fund balances - beginning of year	<u>\$ 1,184,891</u>
Fund balances - end of year	<u><u>\$ 1,609,903</u></u>

Project Identification

The 2017 Willdan Development Impact Fee Study identified future fire facilities needs with an estimated cost of \$17,643,748. The county is currently involved in preliminary assessments of these needs. A Fire feasibility study and architectural plans for fire station #3 were completed in fiscal years 2017 and 2018. As the preliminary assessment is completed and projects are identified the project costs will be updated.

Planned Projects							
Fire Protection Impact Fee							
Projects ^{1, 2}	Project Phase	Estimated Construction Start Date	Estimated Completion Date	Estimated Project Cost	Total Impact Fee Funding	Total Impact Fee Expend.	Estimated % of Project Funded with Impact Fees
Fire Facilities	Preliminary	FY 2017	FY 2035	\$ 17,643,748	\$ 8,293,800	\$ —	47 %
Total Fire Protection Impact Fee				\$ 17,643,748	\$ 8,293,800	\$ —	

Notes:

1. The projects listed in the Planned Projects are to be funded through the Fire Protection impact fee fund.
2. Identification in this report is for compliance with the Government Code. It shall not constitute approval or impermissible pre-commitment to a project, until any necessary CEQA is completed and all necessary local, state or federal approvals, if any, have been obtained.

Law Enforcement Impact Fee

Description/Purpose

The Law Enforcement Impact Fee was established pursuant to County Ordinance 515. The purpose of the fee is to finance Law Enforcement Protection Facilities and Equipment necessitated by new development. As established in the findings of Ordinance 515 increasing public and private sector development requires construction or expansion of Law Enforcement Facilities and the acquisition of equipment for law enforcement purposes, in order to protect the health and safety of residents. Fees are to be used by the County to provide for capital facilities and equipment, including, but not limited to office construction, office expansion and equipment.

Benefit Area

Law Enforcement Impact fee is provided in the unincorporated area of the County shown on the map in APPENDIX D: San Benito County Unincorporated Area. The benefit area for this Impact Fee is Countywide, therefore the fee is collected over the entire County.

Sources and Amounts of Funding Anticipated to Complete Financing of Incomplete Improvements

All sources and amounts of funding which are anticipated to complete financing of incomplete improvements are listed in the Law Enforcement Impact Fee Planning Projects Table, below.

Approximate Dates on which Funding Will Be Deposited

The approximate dates on which the funding is expected to be deposited into the Law Enforcement Impact Fee fund are listed in the Law Enforcement Impact Fee Planning Projects Table, as notes below.

Financial Information

**Law Enforcement Impact Fee Fund
Statement of Revenues and Expenditures**

	<u>FY 2020/21</u>
Revenues:	
Impact Fees	\$ 268,881
Interest	\$ 2,431
Other revenues	—
Total Revenues	<u>\$ 271,312</u>
Expenditures:	
Expenditures	—
Total Expenditures	<u>—</u>
Revenues over (under) expenditures	<u>\$ 271,312</u>
Other Financing Sources (uses):	
Transfers in	—
Transfers out	<u>\$ —</u>
Total other financing sources (uses)	<u>\$ —</u>
Net Change in Fund Balances	<u>\$ 271,312</u>
Fund balances - beginning of year	<u>\$ 496,505</u>
Fund balances - end of year	<u><u>\$ 767,817</u></u>

Planned Projects Law Enforcement Impact Fee							
Projects ^{1, 2}	Project Phase	Estimated Construction Start Date	Estimated Completion Date	Estimated Project Cost	Total Impact Fee Funding	Total Impact Fee Expend.	Estimated % of Project Funded w/ Impact Fees
Sheriff's Admin Office Expansion: Briefing room	Preliminary	FY 2019	FY 2023	\$ 450,000	\$ 45,000	\$ —	100 %
Patrol Vehicles (3)	Preliminary	FY 2020	FY 2022	\$ 130,000	\$ 130,000	\$ —	100 %
Investigation Vehicle	Preliminary	FY 2020	FY2022	\$ 55,000	\$ 55,000	\$ —	100 %
Transportation Van (ADA)	Preliminary	FY 2020	FY2022	\$ 65,000	\$ 65,000	\$ —	100 %
Patrol Vehicle (3)- Truck/SUV	Preliminary	FY 2021	FY 2024	\$ 145,000	\$ 145,000	\$ —	100 %
Total Law Enforcement Impact Fee				\$ 845,000	\$ 440,000	\$ —	

Notes:

1. The projects listed in the planned projects are to be funded through the Law enforcement impact fee fund.
2. Identification in this report is for compliance with the Government Code. It shall not constitute approval or impermissible pre-commitment to a project, until any necessary CEQA is completed and all necessary local, state or federal approvals, if any, have been obtained.

Detention Facilities Impact Fee

Purpose/Reasonable Relationship

The Criminal Justice Facilities Impact Fee was established pursuant to County Ordinance No. 574 (San Benito County Code Sections 5.01.310-325) a Capital Improvements Impact Fee. The Capital Improvements Development Impact Fee was established to defray the costs of capital improvements necessitated by new development projects in the County. Ordinance No. 574 permits the Board of Supervisors to establish fees for capital improvements by resolution, and specifically includes a particular focus on law enforcement facilities. As defined in the ordinance, law enforcement includes, without limitation, the Sheriff's Office, Probation Department, District Attorney, Board of Supervisors, Administration, County Counsel, Planning and Building, Health Department, and other departments to the extent that each is involved in the enforcement of state laws and county ordinances.

The Criminal Justice Facilities Impact Fee, also known as the Jail and Juvenile Hall Impact Fee, established pursuant to Resolution 93-107, provides funding for debt service costs for detention facilities impacted by inmate populations potentially generated by new development in the County. The amount of the Jail and Juvenile Hall Impact Fee is based on the share of costs of debt service for the jail and juvenile hall allocated to new development in the unincorporated area, along with the amount of development projected to occur in the unincorporated area. The Jail and Juvenile Hall Impact Fee has been used for this purpose and has been programmed toward funding for further expansion of the jail and juvenile detention facilities. Thus, there is a reasonable relationship between the Jail and Juvenile Hall Impact Fee and the purpose for which it is charged.

The Detention Facilities Impact Fee was created by Ordinance No. 962 and superseded the prior Ordinances and Resolutions that created the Criminal Justice Facilities/Jail and Juvenile Hall Impact Fee. It provides for funding for the cost of detention facilities, the need for which is generated by new development within the county.

Benefit Area

Law enforcement is provided in the unincorporated area of the County shown on the map in APPENDIX D: San Benito County Unincorporated Area. The benefit area for the Detention Facilities Impact Fee is County-wide.

Sources and Amounts of Funding Anticipated to Complete Financing of Incomplete Improvements

All sources and amounts of funding which are anticipated to complete financing of incomplete improvements are listed as notes to the Detention Facilities Impact Fee Planning Projects Table, below.

Approximate Dates on which Funding Will Be Deposited

The approximate dates on which the funding is expected to be deposited into the Criminal Justice Facilities Impact Fee fund are listed in the Detention Facilities Impact Fee Planning Projects Table, below.

Financial Information

**Detention Facilities Impact Fee Fund
Statement of Revenues and Expenditures**

Revenues:	<u>FY 2020/21</u>
Impact Fees	\$ 1,105,529
Interest	\$ 845
Other revenues	—
Total Revenues	<u>\$ 1,106,374</u>
Expenditures:	
Expenditures	—
Total Expenditures	<u>—</u>
Revenues over (under) expenditures	<u>\$ 1,106,374</u>
Other Financing Sources (uses):	
Transfers in	—
Transfers out	<u>(505,329)</u>
Total other financing sources (uses)	<u>(505,329)</u>
Net Change in Fund Balances	\$ 601,045
Fund balances - beginning of year	\$ 113,112
Fund balances - end of year	<u>\$ 714,157</u>

Project Identification

Expenditures/Transfers Detention Facilities, FY 20/21							
Projects	Phase	Start	End	Expenditures to Date	Impact Fees Expensed During FY19/20	Total Impact Fees Expensed to Date	% of Impact fee used
Adult Detention Expansion/ Debt Servicing	Ongoing	FY 2017	FY 2049	\$ 25,693,232	\$ 505,329	\$ 3,191,364	12 %
Total				\$ 25,693,232	\$ 505,329	\$ 3,191,364	

Planned Projects Detention Facilities Impact Fee							
Projects ¹	Project Phase	Estimated Construction Start Date	Estimated Completion Date	Estimated Project Cost	Estimated Impact Fee Funding	Total Impact Fee Expenditures	Estimated % of Project Funded with Impact Fees
Adult Detention Expansion/Debt Servicing	Ongoing	FY 2017	FY 2049	\$ 30,700,066	\$ 9,925,460	\$ 2,305,722	32 %
Total				\$ 30,700,066	\$ 9,925,460	\$ 2,305,722	

Notes:

1. Identification in this report is for compliance with the Government Code. It shall not constitute approval or impermissible pre-commitment to a project, until any necessary CEQA is completed and all necessary local, state or federal approvals, if any, have been obtained.
2. Other funding sources: AB900 Grant funding and additional state funding from the Community Corrections Program (AB109).

Habitat Conservation Impact Fee

Purpose/Reasonable Relationship

The Habitat Conservation Interim Mitigation Fee (Habitat Conservation Impact Fee) was established by County Ordinance No. 541 (San Benito County Code Sections 9.19.001-008) to provide financing for the development and implementation of a Habitat Conservation Plan and issuance of a Section 10(a) permit under the Endangered Species Act of 1973. The Habitat Conservation Fee funds the mitigation of adverse effects upon federally protected endangered species impacted by new development, and provides for the acquisition of habitat as identified in the Habitat Conservation Plan.

The balance of the Habitat Conservation Impact Fee revenue will be used to fund habitat conservation planning activities conducted by County staff and by consultants for the purpose of developing the Habitat Conservation Plan for the areas identified in Appendix C: Habitat Conservation Zone Map. The fee is based on the size of the lots and the proposed buildings in the development, which demonstrates a reasonable relationship between the fee and the purpose for which it is charged because larger developments are likely to have greater impacts on endangered species. The Habitat Conservation Impact Fee rates are indicated on the Building Fee Summary in Appendix G.

Benefit Area

The Habitat Conservation Fee is imposed within the area designated as the Habitat Conservation Plan Preliminary Study Area, which comprises certain lands located in the unincorporated areas of the County. The map entitled Appendix C: Habitats Conservation Zone Map presents the Habitat Conservation Plan Preliminary Study Area.

Sources and Amounts of Funding Anticipated to Complete Financing of Incomplete Improvements

All sources and amounts of funding which are anticipated to complete financing of incomplete improvements are listed as to notes the Habitat Conservation Impact Fee Planning Projects Table, below.

Approximate Dates on which Funding Will Be Deposited

The approximate dates on which the funding is expected to be deposited into the Habitat Conservation Impact Fee fund are listed in the Habitat Conservation Fee Planning Projects Table, below.

Financial Information

**Habitat Conservation Impact Fee Fund
Statement of Revenues and Expenditures**

	<u>FY 20/21</u>
Revenues:	
Impact Fees	\$ 50,883
Interest	\$ 5,514
Other revenues	—
Total Revenues	<u>\$ 56,397</u>
Expenditures:	
Expenditures	—
Total Expenditures	<u>—</u>
Revenues over (under) expenditures	<u>\$ 56,397</u>
Other Financing Sources (uses):	
Transfers in	—
Transfers out	—
Total other financing sources (uses)	<u>—</u>
Net Change in Fund Balances	\$ 56,397
Fund balances - beginning of year	<u>\$ 1,269,097</u>
Fund balances - end of year	<u><u>\$ 1,325,494</u></u>

Project Identification

Planned Projects Habitat Conservation Mitigation Impact Fee							
Projects ^{1, 2}	Project Phase	Estimated Start Date	Estimated Completion Date	Estimated Project Cost	Total Impact Fee Funding	Total Impact Fee Expenditures	Estimated % of Project Funded with Impact Fees
Phase 1: Habitat Conservation Plan and Natural Community Conservation Plan	Preliminary	FY 2018	FY 2025	\$ 1,319,054	\$ 342,954	\$ —	26%
Phase 2: Habitat Conservation Plan and Natural Community Conservation Plan	Preliminary	FY 2023	FY 2027	\$ 612,500	\$ 159,250	\$ —	26%
Phase 3: Habitat Conservation Plan and Natural Community Conservation Plan	Preliminary	FY 2021	FY	\$ 737,340	\$ 191,708	\$ —	26%
Conservation Land study implementation	Preliminary	FY 2020	FY 2030	\$ 582,862	\$ 582,862	\$ —	100%
Land Acquisition	Preliminary	FY 2020	FY 2030	\$ 1,750,000	\$ 1,750,000	\$ —	100%
Total				\$ 5,001,756	\$ 3,026,774	\$ —	

Notes:

1. The projects listed in the planned projects table funded entirely through the Habitat Conservation Impact fee.
2. Identification in this report is for compliance with the Government Code. It shall not constitute approval or impermissible pre-commitment to a project, until any necessary CEQA is completed and all necessary local, state or federal approvals, if any, have been obtained.

Parks and Recreation Impact Fee

Purpose/Reasonable Relationship

The Park and Recreation Impact Fee was established pursuant to County Ordinance No. 542 (San Benito County Code Sections 5.01.120-126). The purpose of the Parks and Recreation Impact Fee is to acquire land and equipment and to construct recreational improvements to accommodate the County's increased resident population generated by new development. Park and Recreation Impact Fee revenue may also be used as local match for state and federal grants-in-aid programs for park and recreation development. County Resolution 2001-112 established the amount of the fee and a planned list of park facility improvements needed to accommodate the projected scope of new development in the unincorporated area of the County. A reasonable relationship between the fee and the purpose for which it is charged is demonstrated by the continuing need to provide outdoor and recreational opportunities for residents of the County. The Park and Recreation Impact Fee rates are indicated on the Building Impact Fee Summary located in Appendix G.

Benefit Area

The benefit area for the Park and Recreation Impact Fee is the unincorporated areas of the County as shown in Appendix D: San Benito County Unincorporated Area.

Sources and Amounts of Funding Anticipated to Complete Financing of Incomplete Improvements

All sources and amounts of funding which are anticipated to complete financing of incomplete improvements are listed in the Parks and Recreation Impact Fee Planning Projects Table, as notes below.

Approximate Dates on which Funding Will Be Deposited

The approximate dates on which the funding is expected to be deposited into the Parks and Recreation Impact Fee fund are listed in the Parks and Recreation Impact Fee Planning Projects Table, below.

Financial Information

**Parks and Recreation Impact Fee Fund
Statement of Revenues and Expenditures**

	<u>FY 2020/21</u>
Revenues:	
Impact Fees	\$ 573,072
Interest	\$ 16,565
Other revenues	—
Total Revenues	<u>\$ 589,637</u>
Expenditures:	
Expenditures	—
Total Expenditures	<u>—</u>
Revenues over (under) expenditures	<u>\$ 589,637</u>
Other Financing Sources (uses):	
Transfers in	
Transfers out	\$ (404,445)
Total other financing sources (uses)	<u>\$ (404,445)</u>
Net Change in Fund Balances	\$ 185,192
Fund balances - beginning of year	\$ 3,771,824
Fund balances - end of year	<u><u>\$ 3,957,016</u></u>

Project Identification

Expenditures/Transfers							
Parks & Recreation, FY 20/21							
Projects	Phase	Start	End	Expenditures to Date	Impact Fees Expended During FY20/21	Total Impact Fees Expended to Date	% of Impact fee used
Resurface Santana Ranch Park	Preliminary	FY 2020		\$ 204,445	\$ 204,445	\$ 204,445	100 %
San Benito County Regional Park Development Phase 1	Preliminary			\$ 200,000	\$ 200,000	\$ 200,000	100 %
Total				\$ 404,445	\$ 404,445	\$ 404,445	

Planned Projects Parks and Recreation Impact Fee							
Projects ^{1,2}	Project Phase	Estimated Construction Start Date	Estimated Completion Date	Estimated Project Cost	Total Impact Fee Funding	Total Impact Fee Expenditures	Estimated % of Project Funded with Impact Fees
Vets Park Improvements	Preliminary	FY 2014	FY 2023	\$ 275,000	\$ 275,000	\$ 643	100%
Vets Parking Lot Lighting	Preliminary	FY 2014	FY 2023	\$ 75,000	\$ 75,000	\$ 1,940	100%
Bertha Biggs	Preliminary	FY 2014	FY 2023	\$ 250,000	\$ 250,000	\$ 1,402	100%
Regional Park	Preliminary	FY 2014		\$ 40,000,000	\$ 40,000,000	\$ 365,813	100%
Historical Park Potable Water Source	Preliminary	FY 2018	FY 2023	\$ 50,000	\$ 50,000	\$ —	100%
San Benito County Regional Park Development Phase 1	Preliminary	FY 2020	FY 2023	\$ 2,912,000	\$ 2,912,000	\$ 200,000	100%
San Benito Park - Master Plan	Preliminary	FY 2020	FY 2022	\$ 208,000	\$ 208,000	\$ —	100%
Sunnyside Park Phase 1	Preliminary	FY 2023	FY 2024	\$ 800,000	\$ 400,000	\$ —	100%
Total Park and Recreation Impact Fee				\$ 43,770,000	\$ 43,770,000	\$ 569,798	

Notes:

1. The planned projects listed in table are to be funded entirely through the Parks and Receptions impact fee.
2. Identification in this report is for compliance with the Government Code. It shall not constitute approval or impermissible pre-commitment to a project, until any necessary CEQA is completed and all necessary local, state or federal approvals, if any, have been obtained.

Library Facilities Impact Fee

Description/Purpose

The Library Facilities Fee was established pursuant to County Ordinance No. 945 and updated by County Ordinance No. 962 (San Benito County Code Sections 5.01.454-5.01.461). The purpose of the Library Facilities Impact Fee is to fund the cost of certain library facilities, the need for which is directly or indirectly generated by new development within the county. A reasonable relationship between the Library Facilities Fee and the purpose for which it is charged is demonstrated by the San Benito County Development Impact Fee Study prepared by Willdan Financial Services and adopted by the Board of Supervisors in November 2017. That study documents in further detail the reasonable relationship between the fee and the demands that will be placed on library facilities.

The amount of the Library Facilities Impact Fee is indicated in the Building Impact Fee Summary in Appendix G.

Benefit Area

The Library Facilities Impact Fee is applicable throughout the unincorporated areas of the County. Those areas are outlined in Appendix D: San Benito County Unincorporated Area.

Sources and Amounts of Funding Anticipated to Complete Financing of Incomplete Improvements

All sources and amounts of funding which are anticipated to complete financing of incomplete improvements are listed in the Library Facilities Impact Fee Planning Projects Table and notes, below.

Approximate Dates on which Funding Will Be Deposited

The approximate dates on which the funding is expected to be deposited into the Library Facilities Impact Fee fund are listed in the Library Facilities Impact Fee Planning Projects Table, below.

Financial Information

**Library Facilities Impact Fee Fund
Statement of Revenues and Expenditures**

Revenues:	FY 2020/21
Impact Fees	\$ 770,633
Interest	\$ 1,848
Other revenues	—
Total Revenues	<u>772,481</u>
Expenditures:	
Expenditures	—
Total Expenditures	<u>—</u>
Revenues over (under) expenditures	<u>772,481</u>
Other Financing Sources (uses):	
Transfers in	—
Transfers out	—
Total other financing sources (uses)	<u>—</u>
Net Change in Fund Balances	772,481
Fund balances - beginning of year, as restated	333,863
Fund balances - end of year	<u><u>\$1,106,344</u></u>

Project Identification

The County is currently in the process of completing a Facilities Master Plan that will aid in identifying potential projects to be funded by the Library Facilities Impact Fee. The 2017 Willdan Development Impact Fee Study identified a plan to construct a 60,000 square foot library at an estimated cost of \$28,920,000. These figures are consistent with the Library Needs Assessment submitted to the California State Library in 2016. As the Facilities Master Plan is completed the project costs will be updated.

Planned Projects							
Library Facilities Fee Impact Fee							
Projects ¹	Current Project Phase	Estimated Construction Start Date	Estimated Completion Date	Estimated Project Cost	Total Impact Fee Funding	Total Impact Fee Expenditures	Estimated % of Project Funded with Impact Fees
Library	Design	FY 2020	FY 2035	\$28,920,000	\$ 9,856,000	\$ —	34 %
Total				\$28,920,000	\$ 9,856,000	\$ —	

Notes :

1. Identification in this report is for compliance with the Government Code. It shall not constitute approval or impermissible pre-commitment to a project, until any necessary CEQA is completed and all necessary local, state or federal approvals, if any, have been obtained.

Information Technology Impact Fee

Description/Purpose

The Information Technology Impact Fee was established pursuant to County Ordinance No. 962 (San Benito County Code Sections 5.01.810-840). The purpose of the Information Technology Impact Fee is to fund the cost of information technology infrastructure and equipment, the need for which is generated by new development within the county. A reasonable relationship between the Information Technology Fee and the purpose for which it is charged is demonstrated by the San Benito County Development Impact Fee Study prepared by Willdan Financial Services and adopted by the Board of Supervisors in November 2017. That study documents in further detail the reasonable relationship between the fee and the demands that both residents and businesses place on the County's information technology infrastructure.

The amount of the Information Technology Impact Fee is indicated in the Building Impact Fee Summary in Appendix G.

Benefit Area

The Information Technology Impact Fee is applicable throughout the unincorporated areas of the County. Those areas are outlined in Appendix D: San Benito County Unincorporated Area.

Sources and Amounts of Funding Anticipated to Complete Financing of Incomplete Improvements

All sources and amounts of funding which are anticipated to complete financing of incomplete improvements are listed in the Information Technology Impact Fee Planning Projects Table and notes, below.

Approximate Dates on which Funding Will Be Deposited

The approximate dates on which the funding is expected to be deposited into the Information Technology Impact Fee fund are listed in the Information Technology Impact Fee Planning Projects Table, below.

Financial Information

**Information Technology Impact Fee Fund
Statement of Revenues and Expenditures**

Revenues:	<u>FY 20/21</u>
Impact Fees	\$ 38,735
Interest	\$ 311
Other revenues	—
Total Revenues	<u>\$ 39,046</u>
Expenditures:	
Expenditures	—
Total Expenditures	<u>—</u>
 Revenues over (under) expenditures	 <u>\$ 39,046</u>
Other Financing Sources (uses):	
Transfers in	—
Transfers out	—
Total other financing sources (uses)	<u>—</u>
 Net Change in Fund Balances	 \$ 39,046
Fund balances - beginning of year	<u>\$ 60,865</u>
Fund balances - end of year	<u><u>\$ 99,911</u></u>

Project Identification

Planned Projects							
Information Technology Impact Fee							
Projects ¹	Project Phase	Estimated Construction Start Date	Estimated Completion Date	Estimated Project Cost	Total Impact Fee Funding	Total Impact Fee Expenditures	Estimated % of Project Funded with Impact Fees
Phone System expansion	Preliminary	FY 2022	FY 2024	\$ 300,000	\$ 300,000	\$ —	100%
Wi-Fi Access Points	Preliminary	FY 2022	FY 2024	\$ 20,000	\$ 20,000	\$ —	100%
Public Facing Computers	Preliminary	FY 2022	FY 2024	\$ 10,000	\$ 10,000	\$ —	100%
Total Information Technology Impact Fee				\$ 330,000	\$ 330,000	\$ —	

Notes :

1. Identification in this report is for compliance with the Government Code. It shall not constitute approval or impermissible pre-commitment to a project, until any necessary CEQA is completed and all necessary local, state or federal approvals, if any, have been obtained.

General Government Impact Fee

Description/Purpose

The General Government Impact Fee was established pursuant to County Ordinance No. 962 (San Benito County Code Sections 5.01.510-540). The purpose of the General Government Impact fee is to fund the cost of general government facilities necessitated by new development within the county.

County Ordinance No. 962 established the amount of the fee. A reasonable relationship between the General Government fee and the purpose for which it is charged is demonstrated by the San Benito County Development Impact Fee Study prepared by Willdan Financial Services and adopted by the Board of Supervisors in November 2017. That study documents in further detail the reasonable relationship between the fee and the continuing need for general government facilities to serve both residents and businesses countywide.

The General Government Facilities rates are indicated on the Building Impact Fee Summary located in Appendix G.

Benefit Area

The General Government Impact Fee is applicable throughout the unincorporated areas of the County. Those areas are outlined in Appendix D: San Benito County Unincorporated Area.

Sources and Amounts of Funding Anticipated to Complete Financing of Incomplete Improvements

All sources and amounts of funding which are anticipated to complete financing of incomplete improvements are listed in the General Government Impact Fee Planning Projects Table and notes, below.

Approximate Dates on which Funding Will Be Deposited

The approximate dates on which the funding is expected to be deposited into the General Government Impact Fee fund are listed in the General Government Impact Fee Planning Projects Table, below.

Financial Information

**General Government Impact Fee Fund
Statement of Revenues and Expenditures**

Revenues:	<u>FY 20/21</u>
Impact Fees	\$ 376,317
Interest	\$ 3,190
Other revenues	—
Total Revenues	<u>\$ 379,507</u>
Expenditures:	
Expenditures	—
Total Expenditures	<u>—</u>
Revenues over (under) expenditures	<u>\$ 379,507</u>
Other Financing Sources (uses):	
Transfers in	—
Transfers out	—
Total other financing sources (uses)	<u>—</u>
Net Change in Fund Balances	\$379,507
Fund balances - beginning of year	\$629,800
Fund balances - end of year	<u>\$1,009,307</u>

Project Identification

The County is currently in the process of completing a Facilities Master Plan that will aid in identifying potential projects to be funded by the General Government Impact Fee. The 2017 Willdan Development Impact Fee Study identified a plan to construct a government center at an estimated cost of \$51,282,638. As the Facilities Master Plan is completed the project costs will be updated.

Planned Projects							
Library Facilities Fee Impact Fee							
Projects ¹	Project Phase	Estimated Construction Start Date	Estimated Completion Date	Estimated Project Cost	Total Impact Fee Funding	Total Impact Fee Expenditures	Estimated % of Project Funded with Impact Fees
Government Center	Design	FY 2020	FY 2035	\$51,282,638	\$21,395,700	\$ —	42 %
Total				\$51,282,638	\$21,395,700	\$ —	

Notes :

1. Identification in this report is for compliance with the Government Code. It shall not constitute approval or impermissible pre-commitment to a project, until any necessary CEQA is completed and all necessary local, state or federal approvals, if any, have been obtained.

Notes to the Impact Fee Report

Note #1 - Interfund Loans

A. Quail Hollow (CSA#46) Loan

The Traffic Impact fee fund has a loan commitment to County Service Area #46 Quail Hollow for the emergency repair of a retaining wall on Wild Oak Drive. The loan was approved by the San Benito County Board of Supervisors on February 4, 2020. The terms of the loan are a principal amount of \$69,000 with no interest over five years. Repayments are to occur on a semiannual basis and due no later than April 10th and December 10th of each year. Full repayment of the loan is expected by December 10th, 2024. The following table outlines payments that occurred in fiscal year 2019-2020:

Payment - Year	Principal	Interest	Total Payment	Outstanding Principal
Payment 1 - 2020	\$6,900.00	\$—	\$6,900.00	\$62,100.00

Note #2 - Refunds Payable

When the County no longer needs the funds for the purposes collected, or if the County fails to make required findings or perform certain administrative tasks prescribed by AB 1600, the County may be required to refund, on a prorated basis, to owners of the properties upon which the fees for the improvement were imposed, the monies collected for that project and any interest earned on those funds. At this time, all fees being collected pursuant to County Impact Fee Ordinances and Resolutions have been earmarked for current or future capital projects necessary to maintain the current levels of service within existing service areas to serve new development.

APPENDIX A - Regional Traffic Impact Mitigation Improvements

Project No.	Project	Description	Total Project Estimate	Internal Cost
1	SR 156 Widening-San Juan Bautista to Union Road	Widen to 4-lane expressway: 635 feet east of The Alameda (in San Juan Bautista) to Union Road	\$62,900,000	\$43,973,604
2	SR 156/Fairview Road Intersection Improvements	Construct new turn lanes at intersection	\$6,824,000	\$5,004,494
3	Memorial Drive South Extension: Meridian Street to Santa Ana Road	Construct 4-lane road extension	\$3,355,000	\$3,355,000
4	Airline Highway/SR 25 Widening: Sunset Drive to Fairview Road	Widen to 4-lane expressway	\$28,214,000	\$28,073,190
5	Westside Boulevard Extension: Nash Road to Southside Road/San Benito St. intersection	Construct 2-lane road	\$13,360,200	\$13,360,200
6	North Street (Buena Vista), between College St. and San Benito St.	Complete 2-lane road	\$4,207,000	\$4,207,000
7	Fairview Road Widening: McCloskey to SR 25	Widen to 4-lane arterial; construct new bridge south of Santa Ana Valley Rd.	\$20,790,531	\$20,790,531
8	Union Road Widening (East): San Benito Street to SR 25	Widen to 4-lane arterial	\$5,463,000	\$5,403,856
9	Union Road Widening (West): San Benito Street to SR 156	Widen to 4-lane arterial	\$15,448,000	\$15,357,734
10	Meridian Street Extension: 185 feet east of Clearview Road to Fairview Road	Construct 4-lane road	\$9,445,000	\$9,445,000
11a	SR 25 4-lane Widening-Phase I	4-lane expressway: 580 feet northwest of San Felipe to Hudner Lane	\$67,591,000	\$60,223,581
11b	SR 25 4-lane Widening-Phase 2	4-lane expressway: Hudner Lane to County Line	\$181,000,000	\$161,271,000
12	Memorial Drive North Extension: Santa Ana Road to Flynn Road/ Shelton Road intersection	Construct new 4-lane road and extension	\$13,842,000	\$13,842,000
13	Flynn Road Extension: San Felipe Road to Memorial Drive north extension	Construct new 4-lane arterial	\$8,509,679	\$8,509,679
14	Pacific Way (new road): San Felipe Road to Memorial Drive	New 2-lane road from San Felipe Road to future Memorial Drive north extension	\$7,412,431	\$7,412,431
15	Intersection Improvements--Lump Sum	Add Signals or Other Intersection Improvements	\$15,274,660	\$15,274,660
Total Estimated Cost			\$463,636,501	\$415,503,960

Appendix A (continued)

Regional Traffic Impact Mitigation Fee Non-Motorized Improvements

Rank	Facility Name	Project ID	From	To	Class	Length (miles)	Estimated Total Construction Cost (2015)
Tier 1 Improvements							
1	Sunnyslope Rd	H-24	Memorial Dr	Cerra Vista Dr	II	0.70	\$24,908
2	Nash Rd./Tres Pinos Rd.	U-13, U-14, H-14, H-25	East of San Benito River	Airline Highway	II	1.43	\$50,883
3	Airline Highway	U-3, U-4, H-3	Sunset Dr.	Quien Sabe Dr.	II	2.98	\$106,037
4	Central Avenue-3rd St.	H-6	Bridgevale Rd.	East St.	II	1.66	\$59,067
5	South St./ Hillcrest Rd.	H-35, H-41	Westside Blvd.	Hillcrest Rd. east of McCray St.	III	1.04	\$16,516
6	Ladd Ln.	H-9	Tres Pinos Rd.	Hillock Dr.	II	0.16	\$5,693
7	San Benito River Trail	U-1, H-1	San Juan Bautista Park	Airline Hwy.	I	16.09	\$16,908,747
8	Sally St.	H-17	3rd St.	Nash Rd.	III	0.96	\$15,246
9	Memorial Dr.	H-12, H-47	Sunset Dr.	Fallon Rd.	II	2.19	\$77,926
10	4th St.	H-30	Westside Blvd.	McCray St.	III	0.83	\$13,181
11	San Felipe Rd.	U-16, H-18	Santa Ana Rd.	Pacheco Pass Hwy.	II	6.61	\$235,202
12	Meridian St.	H-13	Memorial Dr	McCray St.	II	0.85	\$30,245
13	Hillcrest Rd.	U-10, H-8	Prospect Ave.	Fairview Rd.	II	1.77	\$62,981
14	Sunset Dr.	H-42	Cerra Vista Dr.	Airline Hwy.	III	0.84	\$13,340
15	Westside Blvd.	H-28, H-29	Apricot Ln.	Jan Ave.	II	0.28	\$9,963
16	Monterey St.	H-38	4th St.	Nash Rd.	III	0.88	\$13,975
17	McCray St.	H-11	Hillcrest Rd.	Santa Ana Rd.	II	0.61	\$21,705
18	Bicycle and Pedestrian Bridge	H-50	San Benito River Bridge		I	0.06	\$1,791,078
						Total Tier 1	\$19,456,695

Recreational trails, highlighted in green, are not included in the fee calculations

Appendix A (continued)

Regional Traffic Impact Mitigation Fee Non-Motorized Improvements

Rank	Facility Name	Project ID	From	To	Class	Length (miles)	Estimated Total Construction Cost (2015)
Tier 2 Improvements							
19	Westside Blvd. Extension	H-43	Nash Rd.	Ladd Ln.	II	0.42	\$14,945
20	Line St	H-10	Nash Rd.	Buena Vista Rd.	II	1.16	\$41,276
21	Southside	H-23	Sunset Dr.	Union Rd.	II	0.16	\$5,693
22	Cerra Vista	H-31	Sunnyslope Rd	Union Rd.	III	0.73	\$11,593
23	San Juan Rd.	U-18, H-20	Hwy 156	Westside Blvd.	II	2.28	\$81,129
24	Hawkins St.	H-34	Monterey St.	Prospect Ave.	III	0.45	\$7,146
25	Santa Ana Rd.	U-7, U-19, H-5, H-22	Railroad Tracks	Fairview Rd.	II	2.15	\$76,503
26	Highway 156	U-11, S-3	The Alameda	Buena Vista Rd.	II	0	\$0
27	Clearview Dr.	U-24, H-32	Meridian St.	Sunset Dr.	III	1.15	\$18,263
28	Union Pacific RR	U-2, H-2	3rd St.	County Line	I	8.81	\$9,258,301
29	Buena Vista Rd./North St.	H-21	Hollister City Limit east of Millard Rd.	Railroad Tracks	II	1.83	\$65,116
30	Fairview Rd.	U-8, U-9, H-7	Airline Hwy	Spring Grove Elem. School	II	3.05	\$108,527
31	Union Rd.	U-21, U-22, H-26	Cienega Rd.	Fairview Rd.	II	1.54	\$54,797
32	Valley View Dr.	U-23, H-27	Sunset Dr.	Union Rd.	II	0.52	\$18,503
33	Bolsa Rd.	U-5, H-44	San Felipe Rd.	County Line	III	7.63	\$121,171
34	Franklin St.	S-6	4th St.	End of 4th St./San Juan Bautista Historical Park	III	0.17	\$2,700
						Total Tier 2	\$9,885,664

Recreational trails, highlighted in green, are not included in the fee calculations

Appendix A (continued)

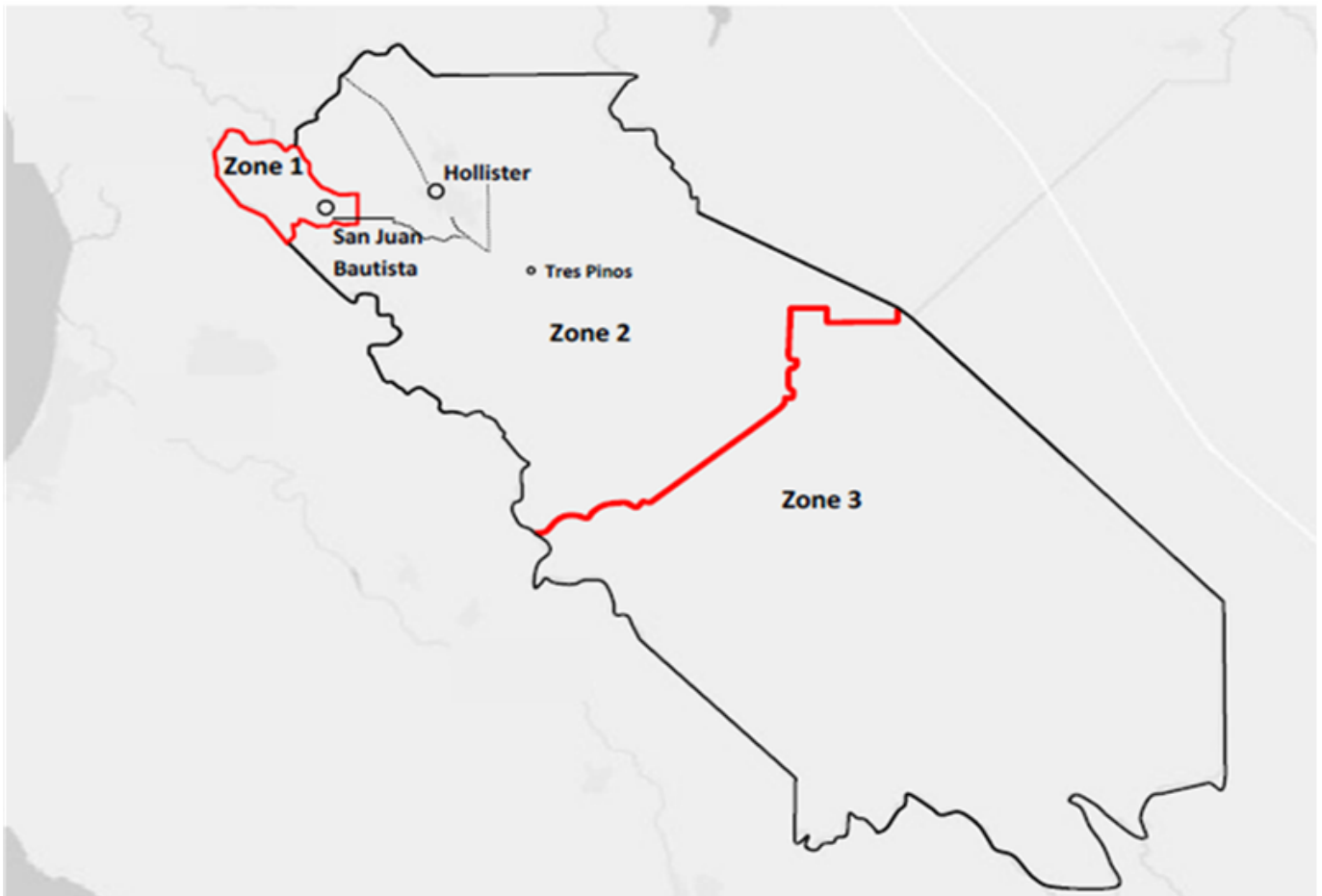
Regional Traffic Impact Mitigation Fee Non-Motorized Improvements

Rank	Facility Name	Project ID	From	To	Class	Length (miles)	Estimated Total Construction Cost (2015)
Tier 3 Improvements							
35	The Alameda-Salinas Rd.	U-34, S-10	San Juan School	Old Stagecoach Rd.	III	0.65	\$10,323
36	4th St.-The Alameda	S-8	The Alameda	Monterey St	III	0.54	\$8,576
37	San Juan Bautista Historical Park	S-1	1st St.	Franklin St.	I	0.29	\$304,757
38	4th St. -San Jose St.	S-5	4th St.	1st St.	III	0.16	\$2,541
39	2nd St.	S-9	San Jose St.	Monterey St	III	0.14	\$2,223
40	Union Rd.	U-35	Hwy 156	Cienega Rd.	III	0.00	\$0
41	Planned Road 2	H-48	McCloskey Rd.	Flynn Rd.	II	5.61	\$199,619
42	Southside Rd.	U-38	Bend in Southside Rd.	Pinnacles Community School	I	0.90	\$945,797
43	Steinbeck Dr.	H-45	Westside Blvd.	Line St.	III	0.10	\$1,588
44	Meridian St.	U-27	Memorial Dr	End of Meridian St.	III	0.47	\$7,464
45	Monterey St.	S-7	4th St.	1st St.	III	0.16	\$2,541
46	1st St.	S-2	North St.	Monterey St	II	0.10	\$3,558
47	San Juan Hwy	U-17, S-4	Old San Juan Hwy	Ahwahnee St.	II	2.35	\$83,619
48	Bridgevale Rd.	U-6, H-4	San Juan Rd.	Central A ve.	II	0.26	\$9,252
49	Fallon Rd.	U-25, H-33	Frontage Rd.	Fairview Rd.	III	2.29	\$36,367
50	Beverly Dr.	H-51	Hillcrest Rd.	Sunnyslope Rd.	III	0.53	\$8,417
51	Santa Ana Rd./Buena Vista Rd.	U-32	Hwy 156	Bend in Buena Vista Rd.	III	0.74	\$11,752
52	Planned Road 1	H-46	Fairview Rd.	San Felipe Frontage Rd.	II	2.04	\$72,589
53	San Felipe Class I	H-49	Wright Rd.	Flynn Rd.	I	0.84	\$882,744
54	Highway 25	U-36	Quien Sabe Rd.	Pinnacles Monument	III	24.50	\$389,082
55	Southside School Connection	U-37	San Benito River Trail	Southside School	I	0.68	\$714,602
56	Santa Ana Valley Rd.	U-31	John Smith Rd.	Quien Sabe Rd.	III	1.75	\$27,792
Total Tier 3							\$3,725,202

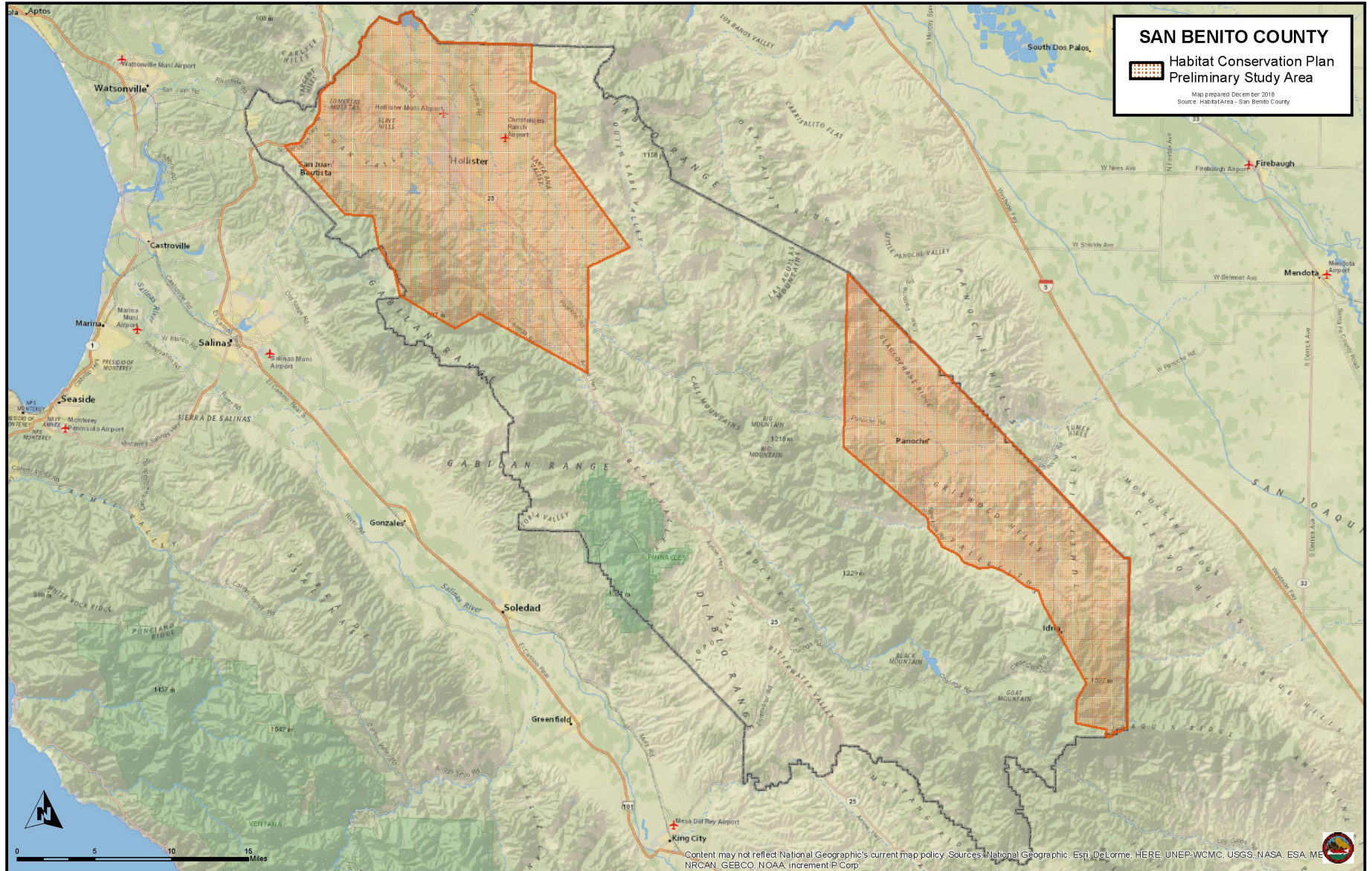
Source: San Benito County Bicycle and Pedestrian Master Plan, May 2009 for SBCOG by ALTA Planning + Design

Grand Total	\$33,067,561
Cost of Recreational Trails	\$28,262,882
Sub-total	\$4,804,679
New trip percentage of 2035 total trips	40%
Net TIMF share	\$1,912,324

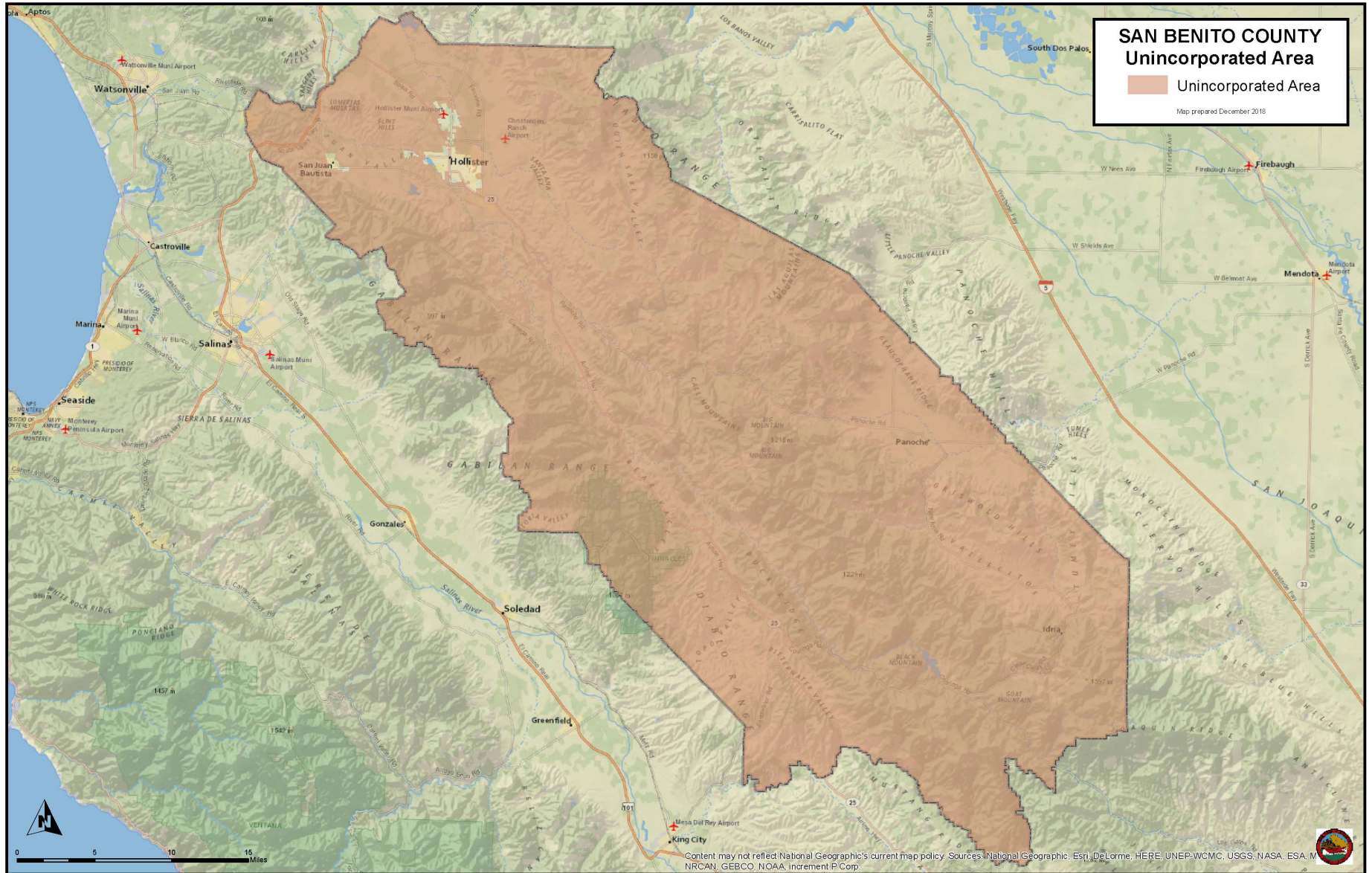
APPENDIX B: **Traffic Impact Mitigation Fee Zone Map**



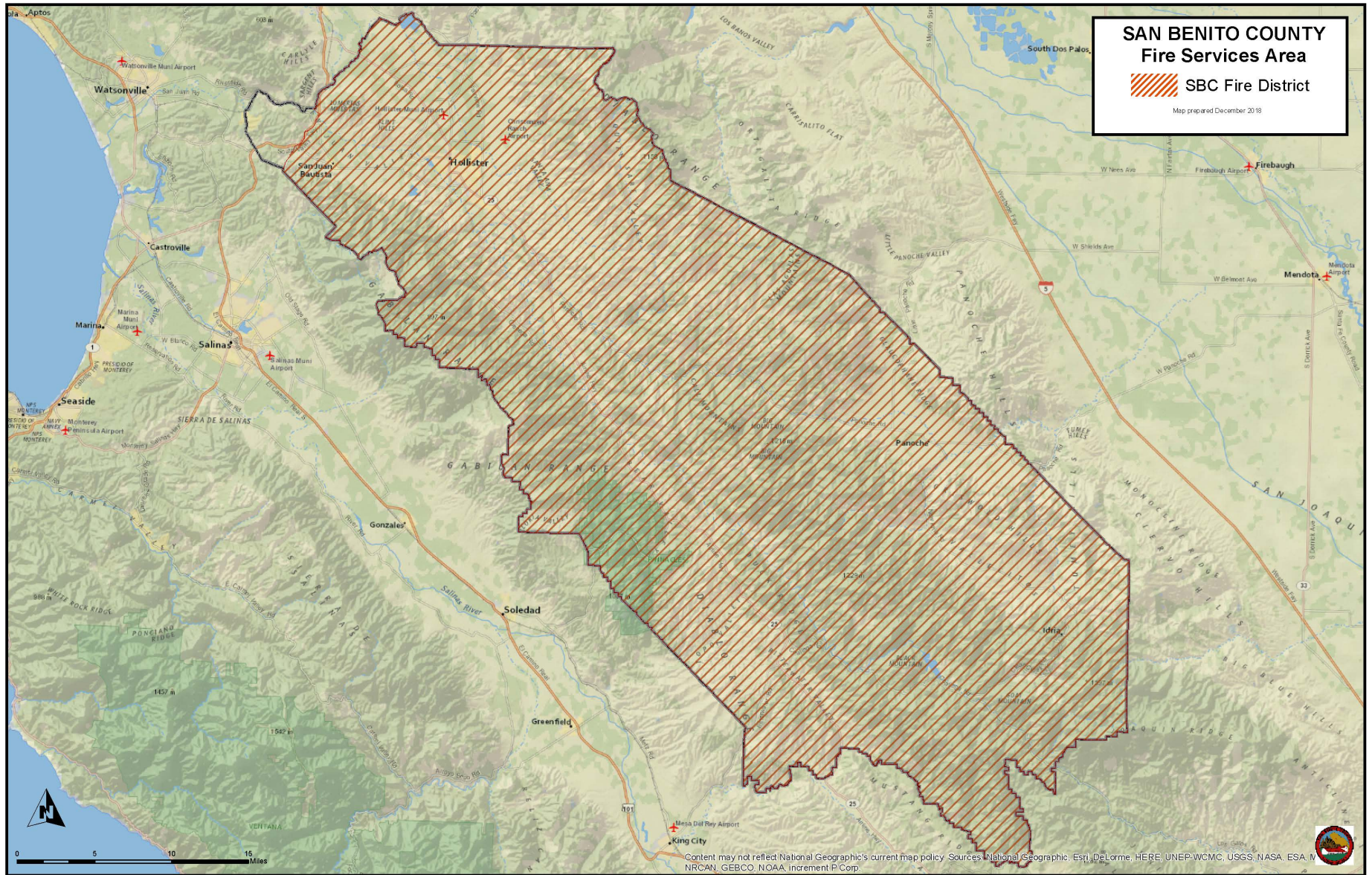
APPENDIX C: Habitats Conservation Zone Map



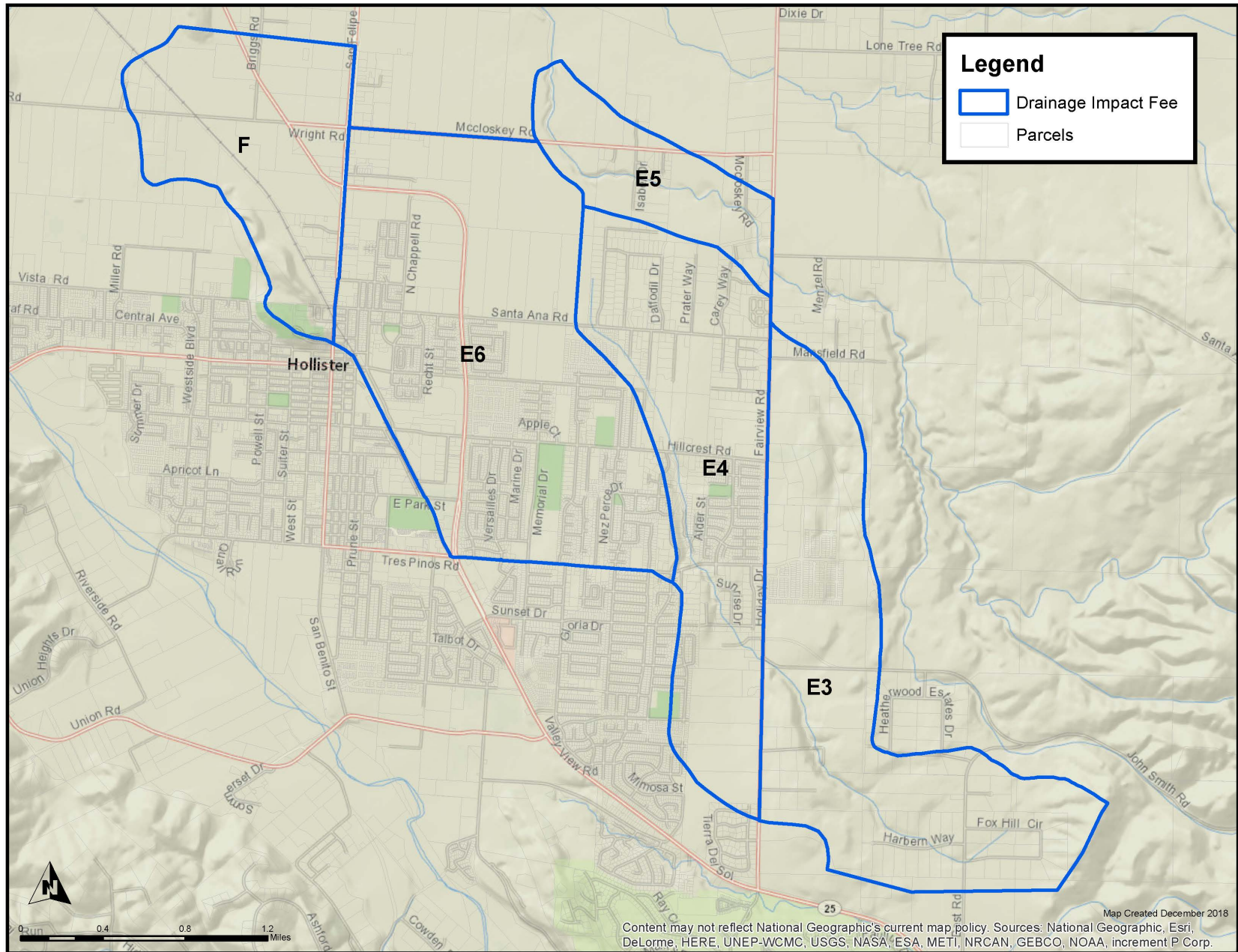
APPENDIX D: San Benito County Unincorporated Area



APPENDIX E: San Benito County Fire Service Area Map



APPENDIX F: San Benito County Drainage Impact



APPENDIX G: Impact Fee Project Identification Summary

Projects	Project Phase	Estimated Construction Start Date	Estimated Completion Date	Estimated Project Cost	Impact Fees		
					Total Impact Fee Funding	Total Impact Fee Expenditures to Date	Estimated % of Project Funded with Impact Fees
Drainage Impact Fee							
Drainage Improvements/Santa Anna Creek Drainage Plan	Preliminary	FY 2019	FY 2021	\$ 200,000	\$ 200,000	\$ —	100 %
Lover’s Lane and San Felipe flood drainage	Preliminary	FY 2019	FY 2021	\$ 23,000	\$ 23,000	\$ —	100 %
Lone Tree Creek east of Fairview flood drainage	Preliminary	FY 2019	FY 2022	\$ 18,500	\$ 18,500	\$ —	100 %
Shore Rd. Bridge flood drainage	Preliminary	FY 2019	FY 2021	\$ 10,000	\$ 10,000	\$ —	100 %
Lone Tree Creek west of Pacheco Hwy. flood drainage	Preliminary	FY 2019	FY 2020	\$ 15,000	\$ 15,000	\$ —	100 %
McClosky flood drainage	Preliminary	FY 2019	FY 2020	\$ 8,000	\$ 8,000	\$ —	100 %
Drainage Projects identifies in area F, E6, E5, E4, E3 on att: G	Preliminary	FY 2020	FY 2025	\$ 911,000	\$ 911,000	\$ —	100 %
Total Drainage Impact Fee				\$ 1,185,500	\$ 1,185,500	\$ —	
Traffic Impact Fee							
Santana Ranch Road Improvement Reimbursement	Complete	FY 2020	FY 2020	\$ 383,280	\$ 383,280	\$ 383,280	100 %
High Way 156 Widening	Design	FY 2020	FY 2022	\$ 105,900,000	\$ 3,855,600	\$ —	3.6 %
Developer Road Improvement Reimbursement	Construction	FY 2020	FY 2021	\$ 500,000	\$ 500,000	\$ —	100 %
Intersection Improvements	Preliminary	FY 2019	FY 2035	\$ 15,274,660	\$ 15,247,660	\$ —	100 %
Appendix A-Regional Traffic Impact Mitigation Fees	Preliminary	FY 2019	FY 2025	\$ 4,804,679	\$ 1,912,324	\$ —	40 %
Total Traffic Impact Fee				\$ 126,862,619	\$ 21,898,864	\$ 383,280	
Road Equipment Impact Fee							
Patch Truck	Preliminary	FY 2020	FY 2022	\$ 324,000	\$ 300,000	\$ —	93 %
Two 3/4 Ton Pickup w/ Plow	Preliminary	FY 2020	FY 2022	\$ 116,000	\$ 66,000	\$ —	57 %
Total Road Equipment Impact Fee				\$ 440,000	\$ 366,000	\$ —	
Fire Protection Impact Fee							
Fire Facilities	Preliminary	FY 2017	FY 2035	\$ 17,643,748	\$ 8,293,800	\$ —	47 %
Total Fire Protection Impact Fee				\$ 17,643,748	\$ 8,293,800	\$ —	

Law Enforcement Impact Fee

Sheriff's Office Locker Rooms & Showers	Complete	FY 2017	FY 2020	\$ 382,193	\$ 116,085	\$ 116,085	30 %
Sheriff's Administration Office Expansion	Preliminary	FY 2019	FY 2023	\$ 500,000	\$ 500,000	\$ —	100 %
Two Patrol Vehicles	Preliminary	FY 2021	FY 2021	\$ 130,000	\$ 130,000	\$ —	100 %
Investigation Vehicle	Preliminary	FY 2021	FY 2021	\$ 55,000	\$ 55,000	\$ —	100 %
Transportation Van (ADA)	Preliminary	FY 2021	FY 2021	\$ 65,000	\$ 65,000	\$ —	100 %
Total Law Enforcement Impact Fee				\$ 1,132,193	\$ 866,085	\$ 116,085	

Detention Facilities Impact Fee

Adult Detention Expansion/Debt Servicing	Ongoing	FY 2017	FY 2049	\$ 30,700,066	\$ 9,925,460	\$ 2,686,035	32 %
Total Detention Facilities Impact Fee				\$ 30,700,066	\$ 9,925,460	\$ 2,686,035	

Habitat Conservation Impact Fee

Habitat Conservation Mitigation Study	Preliminary	FY 2018	FY 2023	\$ 500,000	\$ 500,000	\$ —	100%
Land Acquisition	Preliminary	FY 2020	FY 2030	\$ 1,750,000	\$ 1,750,000	\$ —	100%
Conservation Land Study Implementation	Preliminary	FY 2020	FY 2030	\$ 582,862	\$ 582,862	\$ —	100%
Total Habitat Conservation Impact Fee				\$ 2,832,862	\$ 2,832,862	\$ —	

Parks and Recreation Impact Fee

Vets park improvements	Preliminary	FY 2014	FY 2023	\$ 275,000	\$ 275,000	\$ 643	100%
Vets parking Lot Lighting	Preliminary	FY 2014	FY 2023	\$ 75,000	\$ 75,000	\$ 1,940	100%
Bertha Biggs	Preliminary	FY 2014	FY 2023	\$ 250,000	\$ 250,000	\$ 1,402	100%
Regional Park	Preliminary	FY 2014	FY 2035	\$ 40,000,000	\$ 40,000,000	\$ 365,813	100%
Historical Park Potable Water Source	Preliminary	FY 2018	FY 2023	\$ 50,000	\$ 50,000	\$ —	100%
River Parkway Access Road	Complete	FY 2017	FY 2020	\$ 1,069,166	\$ 1,069,166	\$ 1,069,166	100%
Total Parks and Recreation Impact Fee				\$ 41,719,166	\$ 41,719,166	\$ 1,438,964	

Library Facilities Impact Fee

New Library Facility	Preliminary	FY 2021	FY 2035	\$ 28,920,000	\$ 9,856,000	\$ —	34 %
Total Library Facilities Impact Fee				\$ 28,920,000	\$ 9,856,000	\$ —	

Information Technology Impact Fee

Phone System Expansion	Preliminary	FY 2022	FY 2024	\$ 300,000	\$ 300,000	\$ —	100%
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Wi-Fi Access	Preliminary	FY 2022	FY 2024	\$ 20,000	\$ 20,000	\$ —	100%
Public Use Computers	Preliminary	FY 2022	FY 2024	\$ 10,000	\$ 10,000	\$ —	100%
Total Information Technology Impact Fee				\$ 330,000	\$ 330,000	\$ —	
General Government Impact Fee							
Government Center Building	Preliminary	FY 2022	FY 2035	\$ 51,282,638	\$ 21,395,700	\$ —	42 %
Total General Government Impact Fee				\$ 51,282,638	\$ 21,395,700	\$ —	

APPENDIX H: Building Impact Summary