City of Highland
Finance/Personnel Subcommittee
Agenda

June 28, 2023
10:15 a.m.
Upright Conference Room
Highland City Hall
27215 Base Line
Highland, California

SUBCOMMITTEE MEMBERS

LARRY McCALLON, MEMBER
JOHN TIMMER, MEMBER

STAFF

Joseph A. Hughes - City Manager
Chuck Dantuono - Director of Administrative Services/City Treasurer
Michelle Gomez – Accountant
Lawrence Mainez - Community Development Director
Alondra Muñoz - Deputy City Clerk
Leticia Nava-Cruz - Assistant Director of Administrative Services
Carlos Zamano - Public Works Director/City Engineer

MISSION STATEMENT

Highland is dedicated to the betterment of the individual, the family, the neighborhood and the community. The City Council and the staff of Highland are dedicated to providing the quality of public facilities and services that its citizens are willing to fund and will do so as efficiently as possible.

Visit the City's Website at: www.cityofhighland.org

In compliance with the Americans with Disabilities Act (ADA), if you need special assistance, please contact the City Clerk's office at (909) 864-6861, ext. 226, at least 72 hours prior to the meeting for any requests for reasonable accommodation to include interpreters.

Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the City of Highland to all or a majority of the Subcommittee less than 72 hours prior to that meeting are available for public inspection at Highland City Hall, 27215 Base Line, Highland, during normal business hours.

FINANCE/PERSONNEL SUBCOMMITTEE
JUNE 28, 2023 – 10:15 a.m.

CALL TO ORDER

PUBLIC COMMENT

Submission of Public Comments: For those wishing to make public comments by email, please submit your comments by email to be read aloud at the meeting. Email comments must be submitted by 9:15 a.m. on June 28, 2023, to publiccomment@cityofhighland.org. If you are submitting a public comment pertaining to an item on the June 28, 2023 agenda, please identify the agenda item number in the subject line. Members of the public will be permitted to make public comments in person.

BUSINESS ITEMS

1. Minutes – June 13, 2023 Meeting
   RECOMMENDATION: Approve the Minutes as submitted.

2. 2023 Development Impact Fee (DIF) Update
   RECOMMENDATION: That the Subcommittee review and approve the proposed 2023 comprehensive DIF update, direct staff to finalize the DIF report and present the completed DIF report to the City Council on August 8, 2023.

ADJOURN

I, Alondra Muñoz, Deputy City Clerk, of the City of Highland, California, certify that I caused to be posted this Agenda on or before the 22nd day of June, 2023, by 5:30 p.m. on our website at www.cityofhighland.org and in the following designated areas:

Highland Branch Library	Fire Station No. 1	City Hall
7863 Central Avenue	26974 Base Line	27215 Base Line

Date: June 22, 2023

Alondra Muñoz
Deputy City Clerk

Business Item No. 1

MINUTES
FINANCE/PERSONNEL SUBCOMMITTEE
June 13, 2023

CALL TO ORDER

The Finance/Personnel Subcommittee meeting was called to order at 5:45 p.m. in the Upright Conference Room, 27215 Base Line, Highland, California.

ROLL CALL

Present: McCallon, Timmer
Absent: None

PUBLIC COMMENT

None

BUSINESS ITEMS

1. Minutes – May 16, 2023 Meeting
   Approved the Minutes as submitted.

2. Crossing Guard Services Agreement
   The Subcommittee reviewed and approved the proposed agreement pending the approval of the City Attorney.

ADJOURN

There being no further business, the meeting was adjourned at 5:48 p.m.

Submitted by:

Approved by:

____
Alondra Muñoz, Deputy City Clerk

____
Subcommittee Member

Business Item No. 2

MEMO

DATE: June 22, 2023

TO: Finance Subcommittee

FROM: Carlos Zamano, Public Works Director/City Engineer

SUBJECT: 2023 Development Impact Fee (DIF) Update

RECOMMENDATION: That the Subcommittee review and approve the proposed 2023 comprehensive DIF update, direct staff to finalize the DIF report and present the completed DIF report to the City Council on August 8, 2023.

The City's DIF Program consists of a listing of fees relative to 9 categories of public infrastructure that are impacted by new development located within the City. The last adjustment to the DIF was approved by the City Council on April 27, 2021. The City adjusted the amount of the DIF from 2020 to 2021 to reflect the prevailing construction cost of infrastructure improvements at an average increase of 6.9%.

Assembly Bill (AB) 602 was enacted on September 28, 2021, to change how cities and counties impose impact development fees on housing. AB 602 states that if city or county adopts a calculation and nexus study after July 1, 2022, it must either "calculate a fee imposed on a housing development project proportionately to the square footage of proposed units of the development" or make the following findings:

i. An explanation as to why square footage is not an appropriate metric to calculate fees imposed on housing development projects.

ii. An explanation that an alternative basis of calculating the fees bears a reasonable relationship between the fee charged and the burden posed by the development.

iii. That other policies in the fee structure support smaller developments, or otherwise ensure that smaller developments are not charged disproportionate fees.

It is recommended that the City continue to impose residential development impact fees based upon the same manner that additional development service demands are calculated, that is, by type of average unit. In other words, continue with the same practice of the fee structure that the City has done for many years. The current set of fees fosters greater accuracy in planning and provides the City with the required level of certainty in impact fee collection.

The City's consultant, Revenue & Cost Specialists (RCS) prepared the necessary analysis and reports for a comprehensive update to the development impact fees originally established in 1988. RCS has completed the analysis as provided in the attached proposed schedules for the 2023 DIF Update.

The amount of DIF applicable to each of the 6 categories of new development, based on the 2023 comprehensive DIF Update Report, is proposed to be adjusted as follows:

Land Use	Existing 2021 DIF	Proposed 2023 DIF
Detached Dwelling	$ 30,349.14	$ 32,790
Attached Dwelling	$ 22,468.72	$ 23,599
Mobile Home	$ 18,123.45	$ 20,348
Commercial Lodging	$ 12,367.21	$ 14,188
Commercial/Office	$ 19.120	$ 20.948
Industrial	$ 14.572	$ 15.603

The recommended adjustment to the 2023 DIF is an average increase of 9.4% which is a reasonable increase in 3 years.

In 2010, the City Council approved an exception to allow development projects to pay DIFs at building occupancy, but lock in the rate at building permit application. The City Council has since extended this exception in each subsequent year as an incentive for new development activity. The proposed resolutions for the City Council meeting on August 8, 2023, will be prepared with the assumption that the Subcommittee will continue this exception moving forward unless otherwise directed.

Attachments: Proposed Schedules for 2023 DIF Update

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CITY OF HIGHLAND
PROPOSED SCHEDULES FOR 2023 DIF UPDATE

2023 Development Impact Fee (DIF) Adjustment:

1) Moved Storm Drainage Projects from DIF Cagetory 2 to 3.
2) Addition of 20,000 sf expansion of City Hall to DIF Category 6
3) Adjustments to DIF Categories 1 thru 9 to remove projects completed and deleted.
4) Adjustments to DIF Categories 1 thru 9 to update project costs based on current costs.

Detached Dwelling (Per Dwelling Unit Cost)

	Category	2020 DIF	2020 Index Change	2020 Recommended Adjustment	Existing 2021 DIF	2023 Recommended Adjustment	Proposed 2023 DIF	Percentage of DIF Applicable to EHR	Proposed DIF with Credit for EHR
1	Regional Circulation System	$ 13,289.35	8.19%	8.19%	$ 14,377.74	14.13%	$16,409	2.81%	$461.09
2	Local Circulation System	$ 4,582.61	8.19%	8.19%	$ 4,957.93	-43.24%	$2,814	2.81%	$79.07
3	Regional Flood Control Facilities	$ 1,068.24	8.19%	8.19%	$ 1,155.73	132.49%	$2,687	0.00%	$0.00
4	Law Enforcement Facilities	$ 276.23	2.83%	2.83%	$ 284.05	-69.37%	$87	100.00%	$87.00
5	Fire Suppression Facilities (Vehicle & Equipment)	$ 981.10	2.83%	2.83%	$ 1,008.86	-22.78%	$779	14.00%	$109.06
6	General Facilities (Vehicle & Equipment)	$ 1,224.67	2.83%	2.83%	$ 1,259.33	175.78%	$3,473	100.00%	$3,473.00
7	Public Library Facility & Collection	$ 1,126.68	2.83%	2.83%	$ 1,158.57	46.30%	$1,695	100.00%	$1,695.00
8	Public Use (Community Center) Facilities	$ 1,404.31	2.83%	2.83%	$ 1,444.06	N/A	N/A	100.00%	N/A
9	Park Land Acquisition & Park Facilities	$ 4,573.44	2.83%	2.83%	$ 4,702.87	3.04%	$4,846	14.00%	$678.44
		$ 28,526.64		6.39%	$ 30,349.14	8.04%	$32,790		$6,582.67

Attached Dwelling (Per Dwelling Unit Cost)

	Category	Existing 2020 DIF	2020 Index Change	2020 Recommended Adjustment	Existing 2021 DIF	2023 Recommended Adjustment	Proposed 2023 DIF	Percentage of DIF Applicable to EHR	Proposed DIF with Credit for EHR
1	Regional Circulation System	$ 8,872.35	8.19%	8.19%	$ 9,598.99	14.14%	$10,956	2.81%	$307.86
2	Local Circulation System	$ 3,058.86	8.19%	8.19%	$ 3,309.38	-43.22%	$1,879	2.81%	$52.80
3	Regional Flood Control Facilities	$ 457.13	8.19%	8.19%	$ 494.57	91.28%	$946	0.00%	$0.00
4	Law Enforcement Facilities	$ 436.83	2.83%	2.83%	$ 449.19	-69.50%	$137	100.00%	$137.00
5	Fire Suppression Facilities (Vehicle & Equipment)	$ 318.42	2.83%	2.83%	$ 327.43	-23.04%	$252	14.00%	$35.28
6	General Facilities (Vehicle & Equipment)	$ 1,224.67	2.83%	2.83%	$ 1,259.33	175.78%	$3,473	100.00%	$3,473.00
7	Public Library Facility & Collection	$ 1,084.50	2.83%	2.83%	$ 1,115.20	38.45%	$1,544	100.00%	$1,544.00
8	Public Use (Community Center) Facilities	$ 1,351.22	2.83%	2.83%	$ 1,389.46	N/A	N/A	100.00%	N/A
9	Park Land Acquisition & Park Facilities	$ 4,400.64	2.83%	2.83%	$ 4,525.18	-2.50%	$4,412	14.00%	$617.68
		$ 21,204.61		5.96%	$ 22,468.72	5.03%	$23,599		$6,167.62

Mobile Home (Per Dwelling Unit Cost)

	Category	Proposed 2020 DIF	*2020 Index Change*	2020 Recommended Adjustment	Existing 2021 DIF	2023 Recommended Adjustment	Proposed 2023 DIF	Percentage of DIF Applicable to EHR	Proposed DIF with Credit for EHR
1	Regional Circulation System	$ 6,956.13	*8.19%*	8.19%	$ 7,525.84	13.46%	$8,539	2.81%	$239.95
2	Local Circulation System	$ 2,399.11	*8.19%*	8.19%	$ 2,595.60	-43.56%	$1,465	2.81%	$41.17
3	Regional Flood Control Facilities	$ 376.06	*8.19%*	8.19%	$ 406.86	296.20%	$1,612	0.00%	$0.00
4	Law Enforcement Facilities	$ 236.76	*2.83%*	*2.83%*	$ 243.46	-68.37%	$77	100.00%	$77.00
5	Fire Suppression Facilities (Vehicle & Equipment)	$ 1,028.73	*2.83%*	*2.83%*	$ 1,057.84	-13.50%	$915	14.00%	$128.10
6	General Facilities (Vehicle & Equipment)	$ 1,224.67	*2.83%*	*2.83%*	$ 1,259.33	175.78%	$3,473	100.00%	$3,473.00
7	Public Library Facility & Collection	$ 775.62	*2.83%*	*2.83%*	$ 797.57	38.67%	$1,106	100.00%	$1,106.00
8	Public Use (Community Center) Facilities	$ 967.50	*2.83%*	*2.83%*	$ 994.88	N/A	*N/A*	100.00%	*N/A*
9	Park Land Acquisition & Park Facilities	$ 3,152.85	*2.83%*	*2.83%*	$ 3,242.07	-2.50%	$3,161	14.00%	$442.54
		$ 17,117.43		5.88%	$ 18,123.45	12.27%	$20,348		$5,507.75

Commercial Lodging (Per Lodging Unit)

	Category	Existing 2020 DIF	*2020 Index Change*	2020 Recommended Adjustment	Existing 2021 DIF	2023 Recommended Adjustment	Proposed 2023 DIF	Percentage of DIF Applicable to EHR	Proposed DIF with Credit for EHR
1	Regional Circulation System	$ 6,990.82	*8.19%*	8.19%	$ 7,563.37	14.41%	$8,653	2.81%	$243.15
2	Local Circulation System	$ 2,410.43	*8.19%*	8.19%	$ 2,607.84	-43.09%	$1,484	2.81%	$41.70
3	Regional Flood Control Facilities	$ 175.08	*8.19%*	8.19%	$ 189.42	397.83%	$943	0.00%	$0.00
4	Law Enforcement Facilities	$ 183.72	*2.83%*	*2.83%*	$ 188.92	-69.30%	$58	100.00%	$58.00
5	Fire Suppression Facilities (Vehicle & Equipment)	$ 1,559.41	*2.83%*	*2.83%*	$ 1,603.54	-22.86%	$1,237	14.00%	$173.18
6	General Facilities (Vehicle & Equipment)	$ 208.21	*2.83%*	*2.83%*	$ 214.11	746.78%	$1,813	100.00%	$1,813.00
7	Public Library Facility & Collection	N/A	*N/A*		*N/A*	N/A	*N/A*		*N/A*
8	Public Use (Community Center) Facilities	N/A	*N/A*		*N/A*	N/A	*N/A*		*N/A*
9	Park Land Acquisition & Park Facilities	N/A	*N/A*		*N/A*	N/A	*N/A*		*N/A*
		$ 11,527.68		7.28%	$ 12,367.21	14.72%	$14,188		$2,329.03

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Commercial/Office (Per Building Square Footage)

	Category	Existing 2020 DIF	2020 Index Change	2020 Recommended Adjustment	Existing 2021 DIF	2023 Recommended Adjustment	Proposed 2023 DIF	Percentage of DIF Applicable to EHR	Proposed DIF with Credit for EHR
1	Regional Circulation System	$ 12.48	8.19%	8.19%	$ 13.51	13.42%	$15.319	2.81%	$0.430
2	Local Circulation System	$ 4.30	8.19%	8.19%	$ 4.65	-43.56%	$2.627	2.81%	$0.074
3	Regional Flood Control Facilities	$ 0.24	8.19%	8.19%	$ 0.26	296.46%	$1.011	0.00%	$0.000
4	Law Enforcement Facilities	$ 0.16	2.83%	2.83%	$ 0.16	-70.16%	$0.049	100.00%	$0.049
5	Fire Suppression Facilities (Vehicle & Equipment)	$ 0.24	2.83%	2.83%	$ 0.24	-95.09%	$0.012	14.00%	$0.002
6	General Facilities (Vehicle & Equipment)	$ 0.29	2.83%	2.83%	$ 0.29	554.52%	$1.930	100.00%	$1.930
7	Public Library Facility & Collection	N/A	N/A		N/A	N/A	N/A		N/A
8	Public Use (Community Center) Facilities	N/A	N/A		N/A	N/A	N/A		N/A
9	Park Land Acquisition & Park Facilities	N/A	N/A		N/A	N/A	N/A		N/A
		$ 17.706		7.98%	$ 19.120	9.56%	$ 20.948		$2.485

Industrial (Per Building Square Footage)

	Category	Existing 2020 DIF	2020 Index Change	2020 Recommended Adjustment	Existing 2021 DIF	2023 Recommended Adjustment	Proposed 2023 DIF	Percentage of DIF Applicable to EHR	Proposed DIF with Credit for EHR
1	Regional Circulation System	$ 9.61	8.19%	8.19%	$ 10.392	1.98%	$10.598	2.81%	$0.298
2	Local Circulation System	$ 3.21	8.19%	8.19%	$ 3.478	-47.72%	$1.818	2.81%	$0.051
3	Regional Flood Control Facilities	$ 0.30	8.19%	8.19%	$ 0.327	282.63%	$1.250	0.00%	$0.000
4	Law Enforcement Facilities	$ 0.01	2.83%	2.83%	$ 0.009	-66.43%	$0.003	100.00%	$0.003
5	Fire Suppression Facilities (Vehicle & Equipment)	$ 0.07	2.83%	2.83%	$ 0.073	-94.49%	$0.004	14.00%	$0.001
6	General Facilities (Vehicle & Equipment)	$ 0.29	2.83%	2.83%	$ 0.295	554.52%	$1.930	100.00%	$1.930
7	Public Library Facility & Collection	N/A	N/A		N/A	N/A	N/A		N/A
8	Public Use (Community Center) Facilities	N/A	N/A		N/A	N/A	N/A		N/A
9	Park Land Acquisition & Park Facilities	N/A	N/A		N/A	N/A	N/A		N/A
		$ 13.487		8.04%	$ 14.572	7.07%	$ 15.603		$2.282

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Appendix B
City of Highland
Expanded Land-use Database
2022-23 Development Impact Cost Calculation

Total - Land-use Database	Existing Development		Potential Development		Total General Plan Build-out	
	Acres	# of Units	Acres	# of Units	Acres	# of Units
Detached Dwelling Units	4,371.00	12,866	285.50	1,426	4,656.50	14,292
Attached Dwelling Units	360.00	3,024	100.00	1,592	460.00	4,616
Mobile Homes Dwelling Units	91.00	955	1.00	9	92.00	964
Commercial Lodging Units	4.00	130	12.00	180	16.00	310
Retail/Service/Office Uses (KSF)	466.00	7,105	65.00	991	531.00	8,096
Industrial Uses (KSF)	82.00	1,072	72.00	940	154.00	2,012
Total - Land-use Database	**5,374.00**	**25,152**	**535.50**	**5,138**	**5,909.50**	**30,290.00**
Miscellaneous Dwelling Units	**4,822.00**	**16,845**	**386.50**	**3,027**	**5,208.50**	**19,872**
Commercial Lodging Rooms	**4.00**	**130**	**12.00**	**180**	**16.00**	**310**
Business Square Feet	**548.00**	**8,177**	**137.00**	**1,931**	**685.00**	**10,108**

1. Land-use Database within the City's Urban City Limits	Existing Development		Potential Development		Total General Plan Build-out	
	Acres	# of Units	Acres	# of Units	Acres	# of Units
Detached Dwelling Units	4,371.00	12,866	285.50	1,426	4,656.50	14,292
Attached Dwelling Units	360.00	3,024	100.00	1,592	460.00	4,616
Mobile Homes Dwelling Units	91.00	955	1.00	9	92.00	964
Commercial Lodging Units	4.00	130	12.00	180	16.00	310
Retail/Service/Office Uses	466.00	7,105	65.00	991	531.00	8,096
Industrial Uses	82.00	1,072	72.00	940	154.00	2,012
Sub-total	**5,374.00**		**535.50**		**5,909.50**	

City of Highland
Development Impact Fee Detail
Average Residential Dwelling Occupancy
2000 United States (Special) Census Data (1)

Existing Residential	Total Units	Vacant Units	Occupied Units	Total Occupants	Average Occupancy	Percentage Occupied
Detached Dwelling Units						
Detached Dwellings	10,862.00	658	10,204	36,222	3.550	93.94%
Attached Dwelling Units						
Attached Dwelling Units	515.00	115	400	1,601	4.003	77.67%
Duplex to Quadplex Units	616	107	509	1,761	3.460	82.63%
Five to Forty-nine Units	1,169	285	884	2,602	2.943	75.62%
Fifty or More Units	972	235	737	2,213	3.003	75.82%
Average	3,272	742	2,530	8,177	3.232	77.32%
Mobile Home Dwelling Units	800	93	707	1,637	2.315	88.38%
Other Dwelling Units						
Other Dwelling Units	14	6	8	6	0.750	NA
Existing - State Department of Finance 01/01/22 Population						**56,546**

G.P. Build-out Population At Historic Occupancy Rates	*Anticipated Units*	*Occupancy Rate*	*Probable Occupancy*	*Dwelling Density*	*Anticipated Population*	
Potential Detached Dwellings	1,426	93.94%	1,340	3.550	4,757	
Potential Attached Dwellings	1,592	77.32%	1,231	3.232	3,979	
Potential Mobile Dwellings	9	88.38%	8	2.315	19	
Population to be Added Via Development at Historic Occupancy Rates					8,755	8,755
Current State of California Department of Finance Population						56,546
Potential "Build-out" Population, at Historic Vacancy Rates.						65,301

G.P. Build-out Population At 100% Occupancy Rate	*Anticipated Units*	*Occupancy Rate*	*Probable Occupancy*	*Dwelling Density*	*Anticipated Population*	
Potential Detached Dwellings	1,426	100.00%	1,426	3.550	5,062	
Potential Attached Dwellings	1,592	100.00%	1,592	3.232	5,145	
Potential Mobile Dwellings	9	100.00%	9	2.315	21	
Population to be Added Via Development at 100% Occupancy					10,228	10,228
Current State of California Department of Finance Population						56,546
Potential Maximum "Build-out" Population.						66,774

Population at General Plan Build-out @ Low per Dwelling Resident Densities	65,301
Population at General Plan Build-out @ High per Dwelling Resident Densities	66,774
Average Population at General Plan Build-out	66,038

(1) Summary File 3 (SF3), available at http://factfinder.census.gov
(2) Current population based upon State of California Department of Finance data.

Schedule 5.1

City of Highland
2022-23 Development Impact Fee Calculation and Nexus Report Update
Allocation of Project Cost Estimates
Circulation (Streets, Signals, Drainage and Bridges) System

Line #		Original Cost	Estimated Cost	Regional Circulation Needs Supported by Measure I/Other Sources		Regional Circulation Needs Supported by Development Impact Fees		Regional Circulation Needs Supported by General City Revenues/Grants		Local Circulation Needs Supported by Development Impact Fees		Local Circulation Needs Supported by General City Revenues/Grants	
				Percent Need	Apportioned Dollar Cost	Percent Need	Apportioned Dollar Cost	Percent Share	Apportioned Dollar Cost	Percent Need	Apportioned Dollar Cost	Percent Share	Apportioned Dollar Cost
ST-01	Interstate 210 , Del Rosa Interchange (Deleted; Not in Highland)		$0		$0		$0		$0		$0	0.00%	$0
ST-02	Interstate 210, Baseline Interchange (COH Fair Share) (Note 1)		$35,013,027	53.60%	$18,766,982	24.80%	$8,683,231	21.60%	$7,562,814		$0	0.00%	$0
ST-03	Interstate 210, 5th Street Interchange (COH Fair Share) (Note1)		$15,827,000	53.60%	$8,483,272	20.60%	$3,260,362	25.80%	$4,083,366		$0	0.00%	$0
ST-04	3rd Street, Tippecanoe to Del Rosa Drive	$1,793,806	$3,085,310	53.60%	$1,653,726	23.20%	$715,792	23.20%	$715,792		$0	0.00%	$0
ST-05	3rd Street, Del Rosa Drive To Shirley	$1,448,395	$2,491,210	53.60%	$1,335,289	23.20%	$577,961	23.20%	$577,961		$0	0.00%	$0
ST-06	3rd Street, Victoria to Cunningham (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-07	3rd Street, Cunningham to Central (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-08	3rd Street, Central to Palm (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-09	3rd Street, Palm to 5th (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-10	5th Street, Tippecanoe to Del Rosa Drive	$3,151,190	$5,419,980	53.60%	$2,905,109	23.20%	$1,257,435	23.20%	$1,257,435		$0	0.00%	$0
ST-11	Project Transferred to Regional Flood Control Facilities (FC-05)		$0		$0		$0		$0		$0	0.00%	$0
ST-12	5th Street, Del Rosa Drive to Shirley	$1,452,356	$2,498,020	53.60%	$1,338,939	23.20%	$579,541	23.20%	$579,541		$0	0.00%	$0
ST-13	5th Street, Sterling to Victoria	$794,274	$1,366,130	53.60%	$732,246	23.20%	$316,942	23.20%	$316,942		$0	0.00%	$0
ST-14	5th Street, Victoria to Cunningham (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-15	5th Street, Cunningham to Central (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-16	5th Street, Cunningham to Central Storm Drainage Segment (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-17	5th Street, Central to Palm (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-18	5th Street, Central to Palm Storm Drainage Segment (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-19	5th Street, Palm to Church Avenue (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-20	5th Street, Church Avenue to State Route 30 (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-21	6th Street, Tippecanoe to Del Rosa Drive	$1,367,752	$2,352,500		$0		$0		$0	20.00%	$470,500	80.00%	$1,882,000
ST-22	6th Street, Del Rosa Drive to Sterling	$1,508,683	$2,594,900		$0		$0		$0	20.00%	$518,980	80.00%	$2,075,920
ST-23	6th Street, Sterling to Victoria	$2,531,869	$4,354,760		$0		$0		$0	50.00%	$2,177,380	50.00%	$2,177,380
ST-24	6th Street, Victoria to Central (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-25	9th Street, Tippecanoe to Fairfax	$283,634	$487,840	53.60%	$261,482	23.20%	$113,179	23.20%	$113,179		$0	0.00%	$0
ST-26	9th Street, Del Rosa Drive to Golondrina (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-27	9th Street, Del Rosa Drive to Golondrina Storm Drainage Segment	$935,269	$1,608,640		$0		$0		$0	25.00%	$402,160	75.00%	$1,206,480
ST-28	9th Street, Golondrina to Sterling (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-29	9th Street, Golondrina to Sterling Storm Drainage Segment	$269,100	$462,850		$0		$0		$0	25.00%	$115,713	75.00%	$347,138
ST-30	9th Street, Sterling to Victoria (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-31	Project Transferred to Regional Flood Control Facilities (FC-09)		$0		$0		$0		$0	0.00%	$0	0.00%	$0
ST-32	9th Street, Victoria to Cunningham (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-33	9th Street, Cunningham to Hillview (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-34	9th Street, Hillview to Central (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-35	9th Street, Central to Lillian (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-36	9th Street, Lillian to Drummond (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-37	9th Street, Drummond to Palm (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-38	Base Line, Del Rosa Drive to Cole (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-39	Project Transferred to Regional Flood Control Facilities (FC-10)		$0		$0		$0		$0		$0	0.00%	$0
ST-40	Base Line, Cole to Palm (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-41	Base Line, Palm to Boulder (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-42	Base Line, Boulder to Church Street (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-43	Base Line, Church Street to Weaver (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-44	Base Line, Weaver to Aplin (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-45	Base Line, Aplin to Brookwood (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-46	Boulder, South City Limit to Orange (Note 1)		$1,297,000	53.60%	$695,192	23.20%	$300,904	23.20%	$300,904		$0	0.00%	$0
ST-47	Boulder, Orange to 5th (Note 1)		$2,311,000	53.60%	$1,238,696	23.20%	$536,152	23.20%	$536,152		$0	0.00%	$0
ST-48	Boulder, 5th to Pacific (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-49	Boulder, Pacific to Highland (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-50	Central Avenue, 3rd to 5th (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-51	Central Avenue, 5th to Base Line (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-52	Central Avenue, 917' S/O Base Line to Base Line	$158,090	$271,910		$0		$0		$0	25.00%	$67,978	75.00%	$203,933
ST-53	Central Avenue, Base Line to Mansfield	$16,303	$28,040		$0		$0		$0	25.00%	$7,010	75.00%	$21,030
ST-54	Church Avenue, 5th to Base Line	$37,000	$63,460		$0		$0		$0	25.00%	$15,865	75.00%	$47,595
ST-55	Chruch Avenue, Base Line to Pacific	$499,030	$858,320		$0		$0		$0	20.00%	$171,664	80.00%	$686,656
ST-56	Church Street, Greenspot to Highland	$1,899,506	$3,267,110		$0		$0		$0	20.00%	$653,422	80.00%	$2,613,688
ST-57	Cone Camp Road, from S. City Limit to 1,320' S/O Greenspot (Deleted)		$0		$0		$0		$0		$0	0.00%	$0
ST-58	Cone Camp Road, from 1,320' South of Greenspot to Greenspot (Deleted)		$0		$0		$0		$0		$0	0.00%	$0
ST-59	Cunningham Street, 5th to 9th (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-60	Cunningham Street, 9th to Base Line (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-61	Del Rosa Avenue, 3rd to 5th	$559,098	$961,640		$0		$0		$0	25.00%	$240,410	75.00%	$721,230
ST-62	Del Rosa Avenue, 5th to 6th (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-63	Del Rosa Avenue, 6th to Union	$615,022	$1,057,820		$0		$0		$0	25.00%	$264,455	75.00%	$793,365
ST-64	Del Rosa Avenue, Union to 9th	$234,377	$403,120		$0		$0		$0	25.00%	$100,780	75.00%	$302,340
ST-65	Del Rosa Avenue, 9th to Paloma	$432,189	$743,360		$0		$0		$0	25.00%	$185,840	75.00%	$557,520
ST-66	Del Rosa Avenue, Paloma to Warm Creek	$83,527	$143,660		$0		$0		$0	25.00%	$35,915	75.00%	$107,745
ST-67	Del Rosa Avenue, Base Line to Pacific	$1,262,278	$2,171,090		$0		$0		$0	25.00%	$542,773	75.00%	$1,628,318
ST-68	Del Rosa Drive, 3rd to 6th (Note 1)		$2,185,000	53.60%	$1,171,160	23.20%	$506,920	23.20%	$506,920		$0	0.00%	$0

ST-69	Del Rosa Drive, 9th to Base Line	*$129,290*	$222,380	53.60%	$119,196	23.20%	$51,592	23.20%	$51,592		$0	0.00%	$0
ST-70	Greenspot Road at State Route 30 Interchange (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-71	Greenspot Road at State Route 30 Interchange Storm Drainage Segment (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-72	Greenspot Road, State Route 30 to Boulder (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-73	Greenspot Road, State Route 30 to Boulder Storm Drainage Segment (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-74	Greenspot Road, Boulder to Orange	*$683,595*	$1,175,770	53.60%	$630,213	23.20%	$272,779	23.20%	$272,779		$0	0.00%	$0
ST-75	Greenspot Road, Orange to Valencia	*$1,244,328*	$2,140,220	53.60%	$1,147,158	23.20%	$496,531	23.20%	$496,531		$0	0.00%	$0
ST-76	Greenspot Road, Valencia to Gold Buckle (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-77	Greenspot Road, Gold Buckle to Aplin	*$875,375*	$1,505,630	53.60%	$807,018	23.20%	$349,306	23.20%	$349,306		$0	0.00%	$0
ST-78	Greenspot Road, Aplin to Santa Paula	*$4,412,896*	$7,590,080	53.60%	$4,068,283	23.20%	$1,760,899	23.20%	$1,760,899		$0	0.00%	$0
ST-79	Greenspot Road, Santa Paula to Santa Ana River (Note 1)		$7,500,000	53.60%	$4,020,000	23.20%	$1,740,000	23.20%	$1,740,000		$0	0.00%	$0
ST-80	Greenspot Road, Santa Ana River to Bryant (Deleted)		$0		$0		$0		$0		$0	0.00%	$0
ST-81	Highland Avenue, West City Limit to Victoria (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-82	Highland Avenue, Victoria to 1,320 East of Victoria (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-83	Highland Avenue, West City Limit to Boulder (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-84	Highland Avenue, Boulder to Summer Trail (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-85	Highland Avenue, Summer Trail to Orchard Lane (Note 1)		$1,077,000	76.80%	$827,136	23.20%	$249,864	0.00%	$0		$0	0.00%	$0
ST-86	Highland Avenue, Orchard to Surrey Lane	*$316,429*	$544,250	76.80%	$417,984	23.20%	$126,266	0.00%	$0		$0	0.00%	$0
ST-87	Highland Avenue, Surrey Lane to 350' E/O Surrey Lane	*$132,641*	$228,140	53.60%	$122,283	23.20%	$52,928	23.20%	$52,928		$0	0.00%	$0
ST-88	Highland Avenue, 350' E/O Surrey Lane to Gala	*$994,402*	$1,710,350	53.60%	$916,748	23.20%	$396,801	23.20%	$396,801		$0	0.00%	$0
ST-89	Highland Street, Gala to Church Street (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-90	Lankershim, 5th to Cypress (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-91	Lankshim, Cypress to Lankershim/Arden Connection	*$48,000*	$82,520	53.60%	$44,231	23.20%	$19,145	23.20%	$19,145		$0	0.00%	$0
ST-92	Lankershim/Arden Connection	*$1,432,168*	$2,463,300	53.60%	$1,320,329	23.20%	$571,486	23.20%	$571,486		$0	0.00%	$0
ST-93	Lankershim/Arden Connection Storm Drainage Segment	*$582,189*	$1,001,350		$0		$0		$0	25.00%	$250,338	75.00%	$751,013
ST-94	Newport Street, South City Limit to Greenspot (Deleted)		$0		$0		$0		$0		$0	0.00%	$0
ST-95	Pacific Avenue, Del Rosa Drive to Guthrie (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-96	Pacific Avenue, Sand Creek to Dundee (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-97	Pacific Avenue, Orange to Two Lots W/O Cole (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-98	Pacific Avenue, Two Lots W/O Cole to Cole	*$94,769*	$163,000		$0		$0		$0	25.00%	$40,750	75.00%	$122,250
ST-99	Pacific Avenue, Cole to Palm (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-100	Pacific Avenue, Palm to Church Avenue	*$694,064*	$1,193,770	0.00%	$0	0.00%	$0		$0	25.00%	$298,443	75.00%	$895,328
ST-101	Palm Avenue, South City Limits to 3rd	*$1,078,034*	$1,854,190	53.60%	$993,846	23.20%	$430,172	23.20%	$430,172		$0	0.00%	$0
ST-102	Palm Avenue, 3rd to 5th (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-103	Palm Avenue, 5th to City Creek (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-104	Palm Avenue, City Creek to Cypress (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-105	Palm Avenue, Cypress to Harlan (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-106	Palm Avenue, Harlan to 9th	*$135,000*	$229,840	53.60%	$123,194	23.20%	$53,323	23.20%	$53,323		$0	0.00%	$0
ST-107	Palm Avenue, 9th to Base Line (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-108	Palm Avenue, Base Line to Foster (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-109	Palm Avenue, Foster to Villa	*$250,000*	$431,190	53.60%	$231,118	23.20%	$100,036	23.20%	$100,036		$0	0.00%	$0
ST-110	Palm Avenue, Villa to 951' S/O Fisher	*$186,944*	$321,540	53.60%	$172,345	23.20%	$74,597	23.20%	$74,597		$0	0.00%	$0
ST-111	Palm Avenue, 951' S/O Fisher to Fisher	*$770,892*	$1,325,920	53.60%	$710,693	23.20%	$307,613	23.20%	$307,613		$0	0.00%	$0
ST-112	Palm Avenue, Fisher to Main	*$488,980*	$841,030	53.60%	$450,792	23.20%	$195,119	23.20%	$195,119		$0	0.00%	$0
ST-113	Palm Avenue, Main to Pacific (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-114	Palm Avenue, Pacific to Atlantic	*$435,285*	$748,680	53.60%	$401,292	23.20%	$173,694	23.20%	$173,694		$0	0.00%	$0
ST-115	Santa Ana Canyon Road, W/O North Fork (Note 1)		$630,000		$0		$0		$0	25.00%	$157,500	75.00%	$472,500
ST-116	Santa Ana Canyon Road, Fronting Tract 14384 (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-117	Santa Ana Canyon Road, W/O Alta Vista	*$597,688*	$1,028,010		$0		$0		$0	25.00%	$257,003	75.00%	$771,008
ST-118	Sterling Avenue, 3rd to 6th (Note 1)		$600,000	53.60%	$321,600	23.20%	$139,200	23.20%	$139,200		$0	0.00%	$0
ST-119	Project Transferred to Regional Flood Control (FC-04)		$0		$0		$0		$0		$0	0.00%	$0
ST-120	Sterling Avenue, 6th to 7th	*$461,146*	$793,160	53.60%	$425,134	23.20%	$184,013	23.20%	$184,013		$0	0.00%	$0
ST-121	Project Transferred to Regional Flood Control (FC-04)		$0		$0		$0		$0		$0	0.00%	$0
ST-122	Sterling Avenue, 7th to Pacific (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-123	Sterling Avenue, 7th to Pacific Storm Drainage Segment (Note 1)		$1,221,000		$0		$0		$0	50.00%	$610,500	50.00%	$610,500
ST-124	Tippecanoe, 3rd to 9th (Note1)		$2,765,000	53.60%	$1,482,040	23.20%	$641,480	23.20%	$641,480		$0	0.00%	$0
ST-125	Project Transferred to Regional Flood Control (FC-11)		$0		$0		$0		$0	75.00%	$0	25.00%	$0
ST-126	Victoria Avenue, 3rd to 6th (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-127	Victoria Avenue, 6th to 660' N/O 6th (Note 1)		$373,000	53.60%	$199,928	23.20%	$86,536	23.20%	$86,536		$0	0.00%	$0
ST-128	Victoria Avenue, 6th to 660' N/O 6th Storm Drainage Segment (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-129	Victoria Avenue, 6th to North City Limit (Note 1)		$3,825,000	53.60%	$2,050,200	23.20%	$887,400	23.20%	$887,400		$0	0.00%	$0
ST-130	Victoria Avenue, 6th to North City Limit Storm Drainage Segment (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-131	Water Street, Cram Road to Weaver	*$184,002*	$316,480		$0		$0		$0	25.00%	$79,120	75.00%	$237,360
ST-132	Weaver Street, Water to Base Line	*$340,864*	$586,280		$0		$0		$0	25.00%	$146,570	75.00%	$439,710
ST-133	Webster Street, 5th to Boulder (Completed)		$0		$0		$0		$0		$0	0.00%	$0
ST-134	Webster Street, Boulder to Eucalyptus	*$205,674*	$353,750		$0		$0		$0	25.00%	$88,438	75.00%	$265,313
ST-135	Orange Street Bridge over Plunge Creek		$21,689,000	53.60%	$11,625,304	11.85%	$2,570,147	34.55%	$7,493,550		$0	0.00%	$0
ST-136	Interstate 210 Victoria Avenue Interchange (Note 2)		$127,000,000	75.00%	$95,250,000	12.50%	$15,875,000	12.50%	$15,875,000		$0	0.00%	$0
		$38,107,403	$288,855,527		$167,460,158		$44,654,346		$48,904,206		$7,899,507		$19,937,320

Other Financial Resources										
Local Circulation System Fund Balance (5/16/23)		$610,154	0.00%	$0	0.00%	$0	0.00%	$0	100.00%	$610,154
Regional Circulation System Fund Balance (5/16/23)		$2,153,084	0.00%	$0	100.00%	$2,153,084	0.00%	$0	100.00%	$0
Contribution from SBCTA		$167,460,158	100.00%	$167,460,158	0.00%	$0	0.00%	$0	0.00%	$0
Total Mitigating Financial Resources		$170,223,396	98.38%	$167,460,158	1.26%	$2,153,084			0.36%	$610,154
Total Net General Plan Project Costs		$118,632,131	141.16%	$167,460,158	35.83%	$42,501,262		$48,904,206	6.14%	$7,289,353
					Forward to Schedule 5.3				**Forward to Schedule 5.2**	

Schedule 5.3
City of Highland
2022-23 Development Impact Cost Calculation
Regional Circulation Improvements Impact Fee
Circulation (Streets, Signals, Drainage and Bridges) System

Proposed Land Use	Undeveloped Acres	Undeveloped Units	Total Additional Trip-miles	Percentage of Additional Trip-miles	Allocation of Expansion Costs	Cost Distribution Per Acre	Average Units or Square Feet/Acre	Development Impact Fee per Unit or Square Foot
Detached Dwelling Units	285.5	1,426	49,323	55.06%	$23,399,225	$81,959	4.99	$16,409 per Unit
Attached Dwelling Units	100.0	1,592	36,767	41.04%	$17,442,558	$174,426	15.92	$10,956 per Unit
Mobile Homes Dwelling Units	1.0	9	162	0.18%	$76,854	$76,854	9.00	$8,539 per Unit
Commercial Lodging Units	12.0	180	3,283	3.66%	$1,557,481	$129,790	15.00	$8,653 per Unit
Retail/Service/Office Uses (KSF)	65.0	991	32	0.04%	$15,181	$234	15	$15.319 per S.F.
Industrial Uses (KSF)	72.0	940	21	0.02%	$9,963	$138	13	$10.598 per S.F.
TOTAL	**535.50**	**--**	**89,588**	**100.00%**	**$42,501,262**	**in Regional Circulation System Capital Needs to Finish System**		
ALTERNATIVE FEE METHODOLOGY			***89,588***		***$42,501,262***	***$474.41 per Daily Trip-mile***		

Schedule 5.2

City of Highland
2022-23 Development Impact Fee Calculation and Nexus Report Update
Marginal Needs-based Impact Fees (Local Circulation Improvements)
Circulation (Streets, Signals, Drainage and Bridges) System

Proposed Land Use	Undeveloped Acres	Undeveloped Units	Total Additional Trip-miles	Percentage of Additional Trip-miles	Allocation of Expansion Costs	Cost Distribution Per Acre	Average Units or Square Feet/Acre	Development Impact Fee per Unit or Square Foot
Detached Dwelling Units	285.5	1,426	49,323	55.06%	$4,013,180	$14,057	4.99	*$2,814 per Unit*
Attached Dwelling Units	100.0	1,592	36,767	41.04%	$2,991,557	$29,916	15.92	*$1,879 per Unit*
Mobile Homes Dwelling Units	1.0	9	162	0.18%	$13,181	$13,181	9.00	*$1,465 per Unit*
Commercial Lodging Units	12.0	180	3,283	3.66%	$267,122	$22,260	15.00	*$1,484 per Unit*
Retail/Service/Office Uses (KSF)	65.0	991	32	0.04%	$2,604	$40	15	*$2.627 per S.F.*
Industrial Uses (KSF)	72.0	940	21	0.02%	$1,709	$24	13	*$1.818 per S.F.*
TOTAL	**535.50**	**--**	**89,588**	**100.00%**	**$7,289,353 in Local Circulation System Capital Needs to Finish System**			
ALTERNATIVE FEE METHODOLOGY			***89,588***		***$7,289,353***	***$81.37 per Daily Trip-mile***		

Schedule 6.1

City of Highland
2022-23 Development Impact Fee Calculation and Nexus Report Update
Allocation of Project Cost Estimates
Regional Flood Control and Local Drainage Facilities

Line #		Estimated Cost	Construction Needs Supported by Other Resources: Percent Need	Construction Needs Supported by Other Resources: Apportioned Dollar Cost	Infrastructure Needed to Accommodate Increased Development: Percent Need	Infrastructure Needed to Accommodate Increased Development: Apportioned Dollar Cost
FC-01	Elder Creek, West Boulder (SBCFCD)	$447,750	25.00%	$111,938	75.00%	$335,813
FC-02	*Elder Creek, Abbey Way to Morris (SBCFCD) (Deleted; Note 2)*	$0	0.00%	$0	100.00%	$0
FC-03	*Warm Creek, Obsun to East City Limit (SBCFCD) (Deleted; Note 2)*	$0	0.00%	$0	100.00%	$0
FC-04	Sterling Avenue, 3rd to 7th Storm Drainage Segment (Note 3)	$941,460	50.00%	$470,730	50.00%	$470,730
FC-05	5th Street, Tippecanoe to Del Rosa Drive Storm Drainage Segment (Notes 1 & 4)	$671,000	50.00%	$335,500	50.00%	$335,500
FC-06	Elder Gulch Storm Drain (SDR 19001)	$645,000	50.00%	$322,500	50.00%	$322,500
FC-07	Greenspot Road Storm Drainage (6-SA-07)	$2,000,000	50.00%	$1,000,000	50.00%	$1,000,000
FC-08	6th Street Storm Drain (6-WA-03 & 6-CI-03)	$8,000,000	50.00%	$4,000,000	50.00%	$4,000,000
FC-09	9th Street Sterling to Victoria Storm Drainage Segment (6-WA-07) (Note 5)	$1,636,590	75.00%	$1,227,443	25.00%	$409,148
FC-10	Base Line, Del Rosa Drive to Highland Creek (6-DR-01) (Note 6)	$1,500,000	65.00%	$975,000	35.00%	$525,000
FC-11	Tippecanoe, 3rd to 6th Street Storm Drain (6-CI-01) (Note 7)	$1,300,000	25.00%	$325,000	75.00%	$975,000
	Total Infrastructure Master Plan Capital Needs	$17,141,800	51.15%	$8,768,111	48.85%	$8,373,691
	Other Financial Resources					
	Existing (5/16/23) Development Fee Fund Balance	$675,020	0.00%	$0	100.00%	$675,020
	Total Mitigating Financial Resources	$675,020	0.00%	$0	100.00%	$675,020
	Total Net General Plan Project Costs	$16,466,780	53.25%	$8,768,111	46.75%	$7,698,671
					Forward to Schedule 6.2	

Schedule 6.2

City of Highland
2022-23 Development Impact Fee Calculation and Nexus Report Update
Marginal Needs-based Impact Fees
Regional Flood Control and Local Drainage Facilities

Proposed Land Use	Undeveloped Acres	Undeveloped Units	Run-off Coefficient Index Rate	Total Added Impervious Acres	Run-off Coefficient Percentage	Allocation of Expansion Costs	Cost Distribution Per Acre	Average Units or Square Feet/Acre	Development Impact Fee per Unit or Square Foot
Detached Dwelling Units	285.5	1,426	0.740	211.27	49.77%	$3,831,743	$13,421	4.99	***$2,687*** ***per Unit***
Attached Dwelling Units	100.0	1,592	0.830	83.00	19.55%	$1,505,347	$15,053	15.92	***$946*** ***per Unit***
Mobile Homes Dwelling Units	1.0	9	0.800	0.80	0.19%	$14,509	$14,509	9.00	***$1,612*** ***per Unit***
Commercial Lodging Units	12.0	180	0.780	9.36	2.21%	$169,760	$14,147	15.00	***$943*** ***per Unit***
Retail/Service/Office Uses (KSF)	65.0	991	0.850	55.25	13.02%	$1,002,053	$15,416	15,246.00	***$1.011*** ***per S.F.***
Industrial Uses (KSF)	72.0	940	0.900	64.80	15.27%	$1,175,259	$16,323	13,056.00	***$1.250*** ***per S.F.***
TOTAL	**535.50**	**--**	**--**	**424.48**	**100.00%**	**$7,698,671**	**Total Infrastructure Master Plan Capital Needs**		

Schedule 3.1

City of Highland
2022-23 Development Impact Fee Calculation and Nexus Report Update
Allocation of Project Cost Estimates
Law Enforcement Facilities, Vehicles & Equipment

Line #		Estimated Cost	Construction Needs Supported by Other Resources: Percent Need	Construction Needs Supported by Other Resources: Apportioned Dollar Cost	Infrastructure Needed to Accommodate Increased Development: Percent Need	Infrastructure Needed to Accommodate Increased Development: Apportioned Dollar Cost
LE-01	Construct Police Station (Completed)	$0	71.11%	$0	28.89%	$0
LE-02	Police Station Expansion	$797,000	0.00%	$0	100.00%	$797,000
	Sub-total Infrastructure Master Plan Capital Needs	$797,000	0.00%	$0	0.00%	$797,000
	Mitigating Financial Resources					
	Existing (5/16/23) Development Fee Fund Balance	$392,565	0.00%	$0	100.00%	$392,565
	Other Financial Resources	$0	0.00%	$0	100.00%	$0
	Total Mitigating Financial Resources	$392,565	0.00%	$0	100.00%	$392,565
	Total Net General Plan Project Costs	$404,435	0.00%	$0	100.00%	$404,435
					Forward to Schedule 3.2	

Schedule 3.2

City of Highland
2022-23 Development Impact Fee Calculation and Nexus Report Update
General Plan Minimal Needs-based Impact Costs
Law Enforcement Facilities, Vehicles & Equipment

Proposed Land Use	Undeveloped Acres	Undeveloped Units	Anticipated New Calls for Service	Percentage of Additional Service Calls	Allocation of Expansion Costs	Cost Distribution Per Acre	Average Units or Square Feet/Acre	Development Impact Fee per Unit or Square Foot	
Detached Dwelling Units	285.5	1,426	2,148	30.57%	$123,644.52	$433	4.99	***$87***	***per Unit***
Attached Dwelling Units	100.0	1,592	3,792	53.97%	$218,277.47	$2,183	15.92	***$137***	***per Unit***
Mobile Homes Dwelling Units	1.0	9	12	0.17%	$690.75	$691	9.00	***$77***	***per Unit***
Commercial Lodging Units	12.0	180	180	2.56%	$10,361.27	$863	15.00	***$58***	***per Unit***
Retail/Service/Offie Uses (KSF)	65.0	991	850	12.10%	$48,928.23	$753	15,246	***$0.049***	***per S.F.***
Industrial Uses (KSF)	72.0	940	44	0.63%	$2,532.76	$35	13,056	***$0.003***	***per S.F.***
TOTAL	**535.50**	**--**	**7,026**	**100.00%**	**$404,435**	**Sub-total Infrastructure Master Plan Capital Needs**			

13

Schedule 4.1

City of Highland
2022-23 Development Impact Fee Calculation and Nexus Report Update
Allocation of Project Cost Estimates
Fire Suppression/Medic Facilities, Vehicles & Equipment

Line #		Estimated Cost	Construction Needs Supported by Other Resources: Percent Need	Construction Needs Supported by Other Resources: Apportioned Dollar Cost	Infrastructure Needed to Accommodate Increased Development: Percent Need	Infrastructure Needed to Accommodate Increased Development: Apportioned Dollar Cost
FD-01	Relocate Station #1	$14,103,180	85.00%	$11,987,703	15.00%	$2,115,477
FD-02	*Construct Station #4 (Greenspot Road) (Deleted) (Note 1)*	$0	0.00%	$0	100.00%	$0
FD-03	*Acquire Additional Response Vehicles for Station #4 (Deleted) (Note 1)*	$0	0.00%	$0	100.00%	$0
FD-04	*Acquire Additional Fire Fighter Equipment (Deleted) (Note 1)*	$0	0.00%	$0	100.00%	$0
FD-05	Acquire Specialty Vehicle	$1,200,000	85.00%	$1,020,000	15.00%	$180,000
	Total Infrastructure Master Plan Capital Needs	$15,303,180	85.00%	$13,007,703	15.00%	$2,295,477
	Mitigating Financial Resources					
	Existing (5/16/23) Development Fee Fund Balance	$536,916	0.00%	$0	100.00%	$536,916
	Other Financial Resources	$0	0.00%	$0	0.00%	$0
	Total Mitigating Financial Resources	$536,916	0.00%	$0	100.00%	$536,916
	Total Net General Plan Project Costs	$14,766,264	88.09%	$13,007,703	11.91%	$1,758,561
						Forward to Schedule 4.2

1. Projects were predicated on a development in an annexation that is no longer proposed.

Schedule 4.2

City of Highland
2022-23 Development Impact Fee Calculation and Nexus Report Update
Marginal Needs-based Impact Fees
Fire Suppression/Medic Facilities, Vehicles & Equipment

Proposed Land Use	Undeveloped Acres	Undeveloped Units	Anticipated New Calls for Service	Percentage of Additional Service Calls	Allocation of Expansion Costs	Cost Distribution Per Acre	Average Units or Square Feet/Acre	Development Impact Fee per Unit or Square Foot
Detached Dwelling Units	286	1,426	404	63.13%	$1,110,222	$3,889	4.99	***$779 per Unit***
Attached Dwelling Units	100	1,592	146	22.82%	$401,219	$4,012	15.92	***$252 per Unit***
Mobile Homes Dwelling Units	1	9	3	0.47%	$8,244	$8,244	9.00	***$915 per Unit***
Commercial Lodging Units	12	180	81	12.66%	$222,594	$18,549	15.00	***$1,237 per Unit***
Retail/Service/Office Uses (KSF)	65	991	4	0.70%	$12,325	$190	15,246	***$0.012 per S.F.***
Industrial Uses (KSF)	72	940	1	0.23%	$3,957	$55	13,056	***$0.004 per S.F.***
TOTAL	**535.50**	**--**	**640**	**100.00%**	**$1,758,561**	**in Total Fire Suppression Capital Needs to Finish System**		

Schedule 7.1

City of Highland
2022-23 Development Impact Fee Calculation and Nexus Report Update
Allocation of Project Cost Estimates
General Facilities, Vehicles and Equipment

Line #		Estimated Cost	Construction Needs Supported by Other Resources: Percent Need	Construction Needs Supported by Other Resources: Apportioned Dollar Cost	Infrastructure Needed to Accommodate Increased Development: Percent Need	Infrastructure Needed to Accommodate Increased Development: Apportioned Dollar Cost
GF-01	City Hall Improvements (20,000 S.F. Expansion)	$13,272,066	0.00%	$0	100.00%	$13,272,066
GF-02	Expansion of City Pool/Maintenance Fleet	$921,564	0.00%	$0	100.00%	$921,564
GF-03	Computer Storage and Processing Upgrade	$496,230	0.00%	$0	100.00%	$496,230
GF-04	Eastern Area Satellite Maintenance Yard	$1,795,290	0.00%	$0	100.00%	$1,795,290
	General Plan Build-out Average Infrastructure Costs	$16,485,150	0.00%	$0	100.00%	$16,485,150
	Other Financial Resources					
	Existing (5/16/23) Development Fee Fund Balance	$1,919,402	0.00%	$0	100.00%	$1,919,402
	Total Mitigating Financial Resources	$1,919,402	0.00%	$0	100.00%	$1,919,402
	Total Net General Plan Project Costs	$14,565,748	0.00%	$0	100.00%	$14,565,748
					Forward to Schedule 7.2	

Schedule 7.2

City of Highland
2022-23 Development Impact Fee Calculation and Nexus Report Update
Marginal Needs-based Impact Fees
General Facilities, Vehicles and Equipment

Proposed Land Use	Undeveloped Acres	Undeveloped Units	Acre Demand Factor	Percentage of Additional Demand	Allocation of Expansion Costs	Cost Distribution Per Acre	Average Units or Square Feet/Acre	Development Impact Fee per Unit or Square Foot
All Dwelling Units	386.50	3,027	386.50	72.18%	$10,512,907	$27,200	7.83	***$3,473 per Unit***
Commercial Lodging Units	12.00	180	12.00	2.24%	$326,403	$27,200	15.00	***$1,813 per Unit***
Business Uses	137.00	1,931	137.00	25.58%	$3,726,438	$27,200	14,095	***$1.930 per S.F.***
TOTAL	**535.50**	**--**	**535.50**	**100.00%**	**$14,565,748**	**in Total Equity in General Facilities Capital Needs**		

Schedule 8.1

City of Highland
2022-23 Development Impact Fee Calculation and Nexus Report Update
Library Space Facilities and Collection
Library Space and Volume Standard Calculation

	Library Building	Library Volumes
Library Building (SF)	30,000	
Library Volumes		125,000.00
Library Volumes Represented by Existing Fund Balance		10,898.00
Total Library Components Status	30,000	135,898.00
Current Net City Population	56,546	56,546
Library Construction/Resident	0.53	
Books/Resident		2.40
Library Construction/S.F.	$703.33	
Land Cost at $5.00 per S.F. and a 0.33 FAR	$15.00	
Total Cost per Square Foot of Library Space	$718.33	
Cost per Library Volume		$40.00
Building Cost per Resident	$381.43	
Library Volume Cost per Resident		$ 96.13

Cost per Land Use Residential Dwelling Unit	Density per Dwelling Unit	Library Building	Library Volumes	Total Resources	Total Units	Total
Detached Dwelling Unit	3.550	$1,354.00	$341.00	$1,695.00	1,426.00	**$2,417,070**
Attached Dwelling Unit	3.232	$1,233.00	$311.00	$1,544.00	1,592.00	**$2,458,048**
Mobile Home Dwelling Unit	2.315	$883.00	$223.00	$1,106.00	9.00	**$9,954**
			Master Plan Capital Needs			**$4,885,072**
			Existing (5/16/23) Development Fee Fund Balance			**$435,906**
			Net Required Capital Total for Library			**$5,320,978**

Schedule 10.1

Park Site Inventory
Quimby Fee for Land Acquisition
AB 1600 Fee for Park Construction

Park Name	Acres Owned or LT Lease	Developed/ Constructed Acres
Canyon Oaks Park	1.000	1.000
Aurantia Park	12.000	12.000
Highland Community Park	17.500	17.500
Cunningham Park	2.000	2.000
Sealey Park	0.450	0.450
Oak Creek Park	3.300	3.300
Sycamore Trail Park	2.800	2.800
Beatty Middle School Park	15.000	5.080
Park Acres Represented by DIF Fund Balance	0.891	0.891
Total Park Inventory	54.050	45.021
Current City Population	56,546	56,546
Current Standard of Acre/1,000 Population	0.956	0.796
Acres/1,000 Population Standard	0.956	0.796
Quimby Act Recommendation Size	1.850	1.850
Construction Cost per Acre		$520,181
Land Acquisition Cost per Acre	$217,800	
Total Cost per Acre	$217,800	$520,181
Cost X 3.0 Acre/1,000 Residents Standard	$402,930	$962,335
Population Served by Standard	1,000.00	1,000.00
Acquisition/Construction Cost per Resident	$402.93	$962.34

	Occupants/ Dwelling	Land Acquisition	Park Construction	Total Park Costs	Number of Units	Gross Park Collections
Cost per Additional Resident		$402.93	$962.34	$1,365.27		
Detached Dwelling Units	3.55	$1,430	$3,416	$4,846	1,426	$6,910,396
Attached Dwelling Units	3.232	$1,302	$3,110	$4,412	1,592	$7,023,904
Mobile Homes Dwelling Units	2.315	$933	$2,228	$3,161	9	$28,449

Master Plan Capital Needs	**$13,962,749**
Existing (5/16/23) Development Fee Fund Balance	**$657,717**
Net Required Capital Total for Parks	**$14,620,466**