

# Public Safety Capital Improvements Program for New Growth and Development Fee Study

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## Executive Summary

Pinal County has contracted with TischlerBise to calculate a capital improvements program (CIP) and resulting development fees for public safety.

## **DEVELOPMENT FEE REQUIREMENTS**

### *U.S. Constitutional Requirements*

Like all land use regulations, development exactions, including development fees, are subject to the Fifth Amendment prohibition on taking of private property for public use without just compensation. Both state and federal courts have recognized the imposition of development fees on development as a legitimate form of land use regulation, provided the fees meet standards intended to protect against regulatory takings. To comply with the Fifth Amendment, development regulations must be shown to substantially advance a legitimate governmental interest. In the case of development fees, that interest is in the protection of public health, safety, and welfare by ensuring that development is not detrimental to the quality of essential public services.

There is little federal case law specifically dealing with development fees, although other rulings on other types of exactions (e.g. land dedication requirements) are relevant. In one of the most important exaction cases, the U. S. Supreme Court found that a government agency imposing exactions on development must demonstrate an "essential nexus" between the exaction and the interest being protected (See *Nollan v. California Coastal Commission*, 1987). In a more recent case (*Dolan v. City of Tigard*, OR, 1994), the Court ruled that an exaction also must be "roughly proportional" to the burden created by development. However, the *Dolan* decision appeared to set a higher standard of review for mandatory dedications of land than for monetary exactions such as development fees.

These constitutional requirements of development fees are commonly referred to as "rational nexus" test. The rational nexus test has three elements:

Demand – a particular type of development demands a particular type of infrastructure.

Proportionality – the fees are proportionate to the demand created by development for infrastructure.

Benefit – The payer of the development fee must receive a benefit (i.e. the construction of infrastructure which accommodates their impact on a community's capital facilities and assets).

*State Requirements*

Many of these constitutional concerns are echoed in the state enabling legislation for counties to assess development fees. Development fees for counties in Arizona are authorized by Arizona Revised Statutes (A.R.S.) 11-102. Specifically:

*A. If a county has adopted a capital improvements plan, the county may assess development fees within the covered planning area in order to offset the capital costs for water, sewer, streets, parks and public safety facilities determined by the plan to be necessary for public services provided by the county to a development in the planning area.*

*B. Development fees assessed under this section are subject to the following requirements:*

- 1. Development fees shall result in a beneficial use to the development.*
- 2. Monies received from development fees shall be placed in a separate fund and accounted for separately and may only be used for the purposes authorized by this section. Interest earned on monies in the separate fund shall be credited to the fund.*
- 3. The county shall prescribe the schedule for paying the development fees. The county shall provide a credit toward the payment of the fee for the required dedication of public sites and improvements provided by the developer for which that fee is assessed. The developer of residential dwelling units shall be required to pay the fees when construction permits for the dwelling units are issued.*
- 4. The amount of any development fees must bear a reasonable relationship to the burden of capital costs imposed on the county to provide additional necessary public services to the*

*development. In determining the extent of the burden imposed by the development, the county shall consider, among other things, the contribution made or to be made in the future in cash by taxes, fees or assessments by the property owner toward the capital costs of the necessary public service covered by the development fee.*

*5. Development fees shall be assessed in a nondiscriminatory manner.*

*6. In determining and assessing a development fee applying to land in a community facilities district established under title 48, chapter 4, article 6, the county shall take into account all public infrastructure provided by the district and capital costs paid by the district for necessary public services and shall not assess a portion of the development fee based on the infrastructure or costs.*

*C. Before assessing or increasing a development fee, the county shall:*

*1. Give at least one hundred twenty days' advance notice of intention to assess a new or increased development fee.*

*2. Release to the public a written report including all documentation that supports the assessment of a new or increased development fee.*

*3. Conduct a public hearing on the proposed new or increased development fee at any time after the expiration of the one hundred twenty day notice of intention to assess a new or increased development fee and at least fourteen days before the scheduled date of adoption of the new or increased fee.*

*D. A development fee assessed pursuant to this section is not effective for at least ninety days after its formal adoption by the board of supervisors.*

*E. This section does not affect any development fee adopted before the effective date of this section.*

In accordance with state law, this report includes a CIP for public safety that is the result of new growth (Note: this CIP does not include projects related to routine maintenance and replacement of existing capital facilities and assets, nor does it include projects which address existing capacity deficiencies). The CIP shows that the capital facilities for which the Public Safety Development Fee are prepared are a consequence of new development, the fees are proportionate and reasonably related to the capital facility service demands of new development and that development fees will substantially benefit new development. The County can use this information to update its CIP as needed in order to ensure the requirements of state law are met.

Figure 1 provides a schedule of the Public Safety Development Fees for unincorporated Pinal County. Because the County plans to provide a uniform level-of-service (LOS) throughout the County, one set of Public Safety Development Fees are shown for the County. However, in order to better meet the requirements of rational nexus and state law, TischlerBise recommends the County collect and expend these funds based on the seven impact fee areas (IFA's) it has identified (this is discussed in more detail below) with the exception of the detention center expansion and communications system. Development fees for residential development will be assessed per housing unit and nonresidential development fees will be assessed per square foot of floor area or per hotel room. The County may adopt fees that are less than the amounts shown. However, a

reduction in development fee revenue will necessitate an increase in other revenues, a decrease in planned capital expenditures and/or a decrease in the County’s LOS.

**Figure 1: Schedule of Public Safety Development Fees – All Impact Fee Areas**

*Development Fees*

<u>Residential</u>	<u>Per Housing Unit</u>
Single Family Detached	\$958
All Other Types of Housing	\$445
<u>Nonresidential</u>	<u>Per Square Foot/Hotel Room</u>
Commercial / Shopping Center 25,000 SF or less	\$1.38
Commercial / Shopping Center 25,001-50,000 SF	\$1.20
Commercial/Shopping Center 50,001-100,000 SF	\$1.00
Commercial/Shopping Center 100,001-200,000 SF	\$0.86
Commercial/Shopping Center over 200,000 SF	\$0.73
Office 10,000 SF or less	\$0.51
Office 10,001-25,000 SF	\$0.41
Office 25,001-50,000 SF	\$0.35
Office 50,001-100,000 SF	\$0.30
Office 100,000 SF	\$0.25
Business Park	\$0.28
Light Industrial	\$0.16
Warehousing	\$0.11
Manufacturing	\$0.09
Hotel (per room)	\$126

All costs in the development fee calculations are given in current dollars with no assumed inflation rate over time. If cost estimates change significantly, the fees should be recalculated.

A note on rounding: Calculations throughout this report are based on analysis conducted using Excel software. Results are discussed in the report using one-and two-digit places (in most cases), which represent rounded figures. However, the analysis itself uses figures carried to their ultimate decimal places; therefore the sums and products generated in the analysis may not equal the sum or product if the reader replicates the calculation with the factors shown in the report (due to the rounding of figures shown, not due to rounding in the analysis).

## Public Safety Capital Improvements Plan

### **METHODOLOGY**

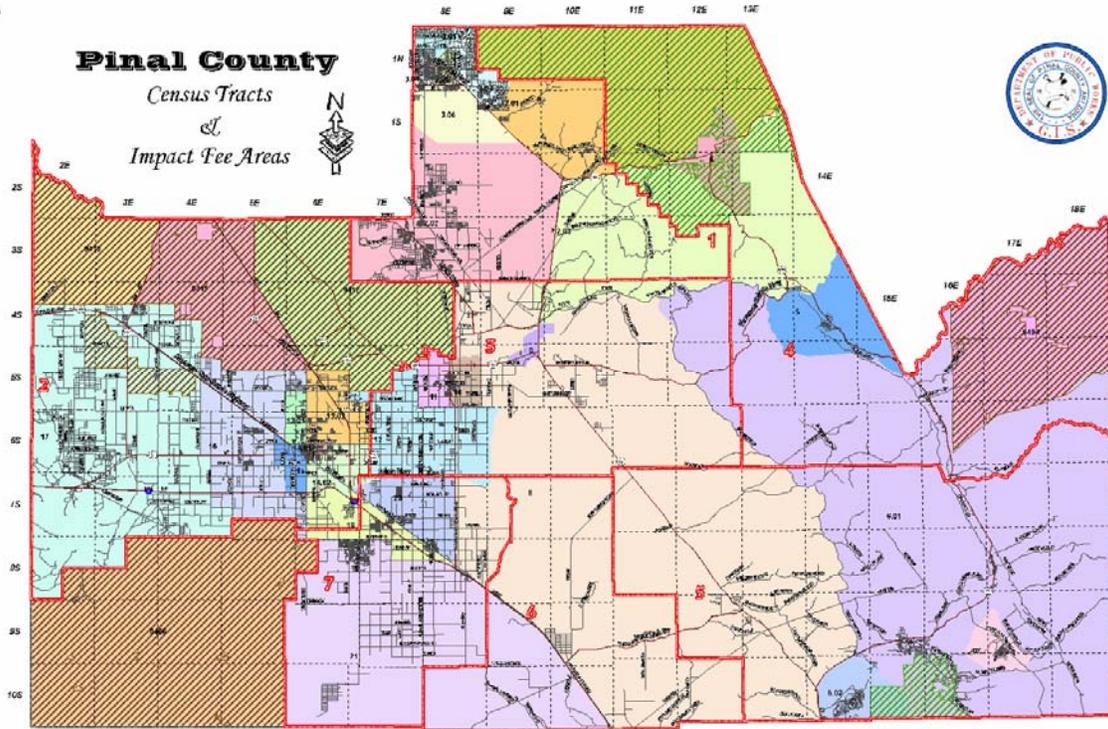
Development fees for public safety are one of the infrastructure categories allowed under Arizona law (see “State Requirements” above). The Public Safety Development Fee study for Pinal County includes the following capital costs related to public safety:

- Sheriff and Justice Court Buildings
- Detention Center
- Sheriff’s Vehicles
- Public Safety Vehicles (Emergency Management, Detention)
- Public Safety Communications Equipment

State law also requires the County to have an adopted capital improvements plan (CIP) in order to assess development fees within the covered planning area to offset the capital costs listed in the CIP to be necessary for public services provided by the County to development in the planning area. TischlerBise has prepared a CIP for each of the capital costs listed above for the unincorporated portion of the County’s Impact Fee Areas (IFA).

To better plan, coordinate, and finance the planned infrastructure demanded by new development, the County has established seven impact fee areas shown in Figure 2 below.

Figure 2: Pinal County Impact Fee Areas



To better meet the benefit requirements of the rational nexus test and state law, TischlerBise recommends the County collect and expend the Public Safety Development Fees according to these seven impact fee areas with the exception of the detention center and communications equipment components since these are centralized infrastructure serving the entire County. These zones are used to document where in the County the development fee revenues are coming from and where capital projects for new growth will be provided. The collection and expenditures zone map in Figure is provided to give the reader a general indication of the IFA boundaries. Larger, detailed maps will be maintained by the County.

**PROPORTIONATE SHARE ANALYSIS FOR PUBLIC SAFETY**

To better meet the proportionality requirement of development fees, the Public Safety Development Fee uses a functional population concept to allocate capital costs to residential and nonresidential development. The table distinguishes time at home (2/3 of a day, 16 hours) versus time at work (1/3 of a day, 8 hours) and accounts for commuting patterns in Pinal County. According to 2000 Census data, 40% of workers living in Pinal County go to work outside of the County (24,031/59,992 = .40). Based on the total number of jobs in Pinal County (46,553), there is also some in-migration of non-resident workers (10,592 or 23%). According to the functional population analysis, residential development accounts for 91% of the demand for public safety infrastructure and nonresidential development accounts for 9% of the infrastructure demand.

**Figure 3: Public Safety Proportionate Share Factors**

	<i>Demand Units 2000</i>	<i>Demand Hours/Day</i>	<i>Person Hours</i>
<b>Residential</b>			
Estimated Residents in Pinal County*	179,727		
Residents Not Working	119,735		24 2,873,640
Workers Living in Pinal County*	59,992		
Residents Working in Pinal County*	35,961	16	575,376
Residents Working Outside of Pinal County	24,031	16	384,496
		<b>Residential Subtotal</b>	<b>3,833,512</b>
			<b>91%</b>
<b>Nonresidential</b>			
Jobs Located in Pinal County*	46,553		
Residents Working in Pinal County*	35,961	8	287,688
Non-Resident Workers in 2000	10,592	8	84,736
		<b>Nonresidential Subtotal</b>	<b>372,424</b>
			<b>9%</b>
		<b>TOTAL</b>	<b>4,205,936</b>
			<b>100%</b>

\* Table 2, PHC-T-40, 2000 Census for Pinal County.

## **SHERIFF AND JUSTICE COURT BUILDINGS**

The County plans to maintain the level-of-service (LOS) for public safety buildings it is currently providing to existing residential and nonresidential development throughout unincorporated Pinal County. New residential and nonresidential development in unincorporated Pinal County will create demand for additional buildings in order for the current LOS to be maintained. If additional buildings are not provided to new development, the LOS will decline as the same number of buildings will be serving a larger development base.

Demand from residential development fees is calculated on a per person basis. Demand from nonresidential development is best measured by nonresidential vehicle trips. Nonresidential vehicle trips are the best demand indicator for public safety buildings as they are the best measure of the presence of people (employees, shoppers, guests) at nonresidential land uses. Trip generation rates from the Institute of Transportation Engineers (ITE) *Trip Generation Manual* are used to differentiate the demand between nonresidential land uses. Trip generation rates are highest for commercial/retail developments, such as shopping centers, and lowest for industrial/flex developments. Office/institutional trip rates fall between the other two categories.

Because the Sheriff's Office serves arrest warrants on the behalf of the incorporated municipalities, a portion of the Sheriff's time and infrastructure is demanded by residential and nonresidential development in the cities and towns as well as the unincorporated County. The Sheriff's Office estimates it spends 3% of its time on this warrant service, thus the CIP and development fees for Sheriffs and Justice Court buildings reflect 3% of the demand is from the incorporated and unincorporated County.

### *Planned LOS Analysis*

As mentioned above, the County plans to maintain the current, countywide LOS for Sheriff and Justice Court buildings. The first step of formulating the CIP for these buildings is an analysis of the current LOS for being provided to existing development to the unincorporated County.

Figure 4 lists the current inventory of buildings which total 122,352 square feet. The percentage of time spent by the Sheriff's Office on warrant service is applied to this figure to allocate the portion of these facilities demanded by the County as a whole (incorporated and unincorporated County) versus the unincorporated County only. Next, the proportionate share analysis in Figure 3 above is applied which shows residential development creates 91% of the demand for buildings, with nonresidential development accounting for 9% of the demand. Finally, the appropriate demand base for the County as a whole or only the unincorporated County is utilized.

The current LOS for Sheriff and Justice Court buildings for residential development in unincorporated Pinal County is calculated as follows:

*County as a whole (incorporated and unincorporated)*

$((122,352 \text{ square feet} \times 3\%) \times 91\%) / 264,320 \text{ persons} = .01 \text{ square feet per person (rounded)}$

*Unincorporated County*

$((122,352 \text{ square feet} \times 97\%) \times 91\%) / 118,269 \text{ persons} = .91 \text{ square feet per person (rounded)}$

*Total Current LOS Unincorporated County*

$.01 \text{ square feet/person} + .91 \text{ square feet/person} = .93 \text{ square feet/person}$

This calculation is repeated for nonresidential development in unincorporated Pinal County resulting in a LOS of .13 square feet per nonresidential vehicle trip.

**Figure 4: Current LOS Analysis for Sheriff and Justice Court Buildings**

	<i>Square Feet</i>
<i>Sheriff's Offices</i>	
Maricopa	2,879
Casa Grande	3,000
Florence	39,929
Saddlebrook	1,104
Stanfield	1,176
Arizona City	4,455
Gold Canyon	7,200
Kearny	2,146
San Manuel	3,000
<i>Justice Courts</i>	
Maricopa	1,444
Casa Grande	11,158
Eloy	6,502
Florence	18,151
Apache Junction	4,476
Superior	5,480
Mammoth	4,277
Oracle	5,975
<b>TOTAL</b>	<b>122,352</b>
<i>Proportionate Share Analysis - Areas Served*</i>	
Incorporated and Unincorporated County	3%
Unincorporated County	97%
<i>Proportionate Share Analysis - Type of Development**</i>	
Residential	91%
Nonresidential	9%
<i>2006 Total Demand Units Pinal County***</i>	
Population	264,320
Nonresidential Vehicle Trips	758,611
<i>Current Level-of-Service Total County</i>	
Residential - square feet per person	0.01
Nonresidential - square feet per nonres trip	0.0004
<i>2006 Demand Units Unincorporated Pinal County***</i>	
Population	118,269
Nonresidential Vehicle Trips	78,540
<i>Current Level-of-Service Unincorporated County</i>	
Residential - square feet per person	0.91
Nonresidential - square feet per nonres trip	0.13
<i>Total Current Level-of-Service Unincorporated County</i>	
Residential - square feet per person	0.93
Nonresidential - square feet per nonres trip	0.13

\* Pinal County Sheriff's Office estimate of time spent on arrest warrants.

\*\* Taken from Figure 3.

\*\*\* Taken from Figures 8 and 16, Demographic Estimates and Development Projections.

*Planned Cost Analysis*

The Sheriff's Office estimates it costs \$150 per square foot to construct new Sheriff and Justice Court facilities. This results in a cost factor of \$139.09 per person and \$20.13 per nonresidential vehicle trip to maintain the current LOS. For residential development, this is calculated by multiplying the current residential LOS of .93 square feet per person by \$150 per square foot (.93 x \$150 = \$139.09). This calculation is repeated for nonresidential development resulting in a cost per trip for public safety buildings of \$20.13.

**Figure 5: Sheriff and Justice Court Buildings Cost Standards**

<i>Total Current Level-of-Service Unincorporated County</i>	
Residential - square feet per person	0.93
Nonresidential - square feet per nonres trip	0.13
 <i>Cost Factor</i>	
Average Cost Per Square Foot*	\$150
 <i>Cost</i>	
Per Person	\$139.09
Per Nonresidential Vehicle Trips	\$20.13

\* Pinal County Sheriff's Office.

*CIP for Sheriff and Justice Court Buildings*

Using the residential and nonresidential development projections by IFA from Figures 8 and 16 in the *Demographic Estimates and Development Projections* report in conjunction with the current LOS analysis data from Figure 4 and the cost standards from Figure 5, TischlerBise developed the following CIP for Sheriff and Justice Court buildings for new growth for each IFA over the next five years. The amount of square footage and capital expenditures is projected for each IFA. Using residential development in IFA 1 in the first year as an example, the amount of square footage demanded by new growth in order to maintain the current LOS and the cost is calculated as follows:

$$8,226 \text{ persons from new development} \times .93 \text{ square feet/person} = 7,628 \text{ square feet}$$

$$7,628 \text{ square feet} \times \$150/\text{square foot} = \$1,144,158$$

This calculation is repeated for nonresidential development using the corresponding demand figures, LOS data, and cost standards.

**Figure 6: 5 Year CIP for Sheriff and Justice Court Buildings by IFA**

IFA 1	2007	2008	2009	2010	2011	2012
Projected Population Unincorporated IFA 1	78,189	86,415	94,640	102,866	111,092	119,318
Projected Nonresidential Vehicle Trips Unincorporated IFA 1	51,779	57,088	62,398	67,707	73,016	78,325
Net Population Change During Year	8,226	8,226	8,226	8,226	8,226	
Net Nonresidential Vehicle Trips Change During Year	5,309	5,309	5,309	5,309	5,309	
Projected Population Incorporated IFA 1	51,101	51,807	52,513	53,219	53,925	54,631
Projected Nonresidential Vehicle Trips Incorporated IFA 1	49,254	62,920	76,587	90,254	103,921	117,588
Net Population Change During Year	706	706	706	706	706	
Net Nonresidential Vehicle Trips Change During Year	13,667	13,667	13,667	13,667	13,667	
Building Square Feet Per Person - Unincorporated County	0.93	0.93	0.93	0.93	0.93	
Building Square Feet Per Nonresidential Vehicle Trip - Unincorporated County	0.13	0.13	0.13	0.13	0.13	
Building Square Feet Per Person - Incorporated County	0.01	0.01	0.01	0.01	0.01	
Building Square Feet Per Nonresidential Vehicle Trip - Incorporated County	0.0004	0.0004	0.0004	0.0004	0.0004	
Building Square Footage Demanded Residential Development Unincorporated IFA 1	7,628	7,628	7,628	7,628	7,628	
Building Square Footage Demanded Nonresidential Development Unincorporated IFA 1	713	713	713	713	713	5 Year Total
<b>TOTAL SHERIFF AND JUSTICE COURT SQUARE FOOTAGE UNINCORPORATED IFA 1</b>	<b>8,340</b>	<b>8,340</b>	<b>8,340</b>	<b>8,340</b>	<b>8,340</b>	<b>41,702</b>
Building Square Footage Demanded Residential Development Incorporated IFA 1	9	9	9	9	9	
Building Square Footage Demanded Nonresidential Development Incorporated IFA 1	21	27	33	39	45	5 Year Total
<b>TOTAL SHERIFF AND JUSTICE COURT SQUARE FOOTAGE INCORPORATED IFA 1</b>	<b>30</b>	<b>36</b>	<b>42</b>	<b>48</b>	<b>53</b>	<b>209</b>
Average Cost per Square Foot	\$150	\$150	\$150	\$150	\$150	
Capital Costs - Residential Development Unincorporated IFA 1	\$1,144,158	\$1,144,158	\$1,144,158	\$1,144,158	\$1,144,158	
Capital Costs - Nonresidential Development Unincorporated IFA 1	\$106,896	\$106,896	\$106,896	\$106,896	\$106,896	5 Year Total
<b>TOTAL SHERIFF AND JUSTICE COURT BUILDINGS CAPITAL COSTS UNINCORPORATED IFA 1</b>	<b>\$1,251,054</b>	<b>\$1,251,054</b>	<b>\$1,251,054</b>	<b>\$1,251,054</b>	<b>\$1,251,054</b>	<b>\$6,255,272</b>
Capital Costs - Residential Development Incorporated IFA 1	\$1,340	\$1,340	\$1,340	\$1,340	\$1,340	
Capital Costs - Nonresidential Development Incorporated IFA 1	\$3,165	\$4,044	\$4,922	\$5,800	\$6,679	5 Year Total
<b>TOTAL SHERIFF AND JUSTICE COURT BUILDINGS CAPITAL COSTS INCORPORATED IFA 1</b>	<b>\$4,506</b>	<b>\$5,384</b>	<b>\$6,262</b>	<b>\$7,140</b>	<b>\$8,019</b>	<b>\$31,311</b>

PUBLIC SAFETY CIP FOR NEW GROWTH AND DEVELOPMENT FEES – PINAL COUNTY, ARIZONA

IFA 2	2007	2008	2009	2010	2011	2012
Projected Population Unincorporated IFA 2	17,005	17,476	17,946	18,416	18,886	19,357
Projected Nonresidential Vehicle Trips Unincorporated IFA 2	11,088	11,196	11,304	11,412	11,520	11,628
Net Population Change During Year	470	470	470	470	470	
Net Nonresidential Vehicle Trips Change During Year	108	108	108	108	108	
Projected Population Incorporated IFA 2	81,361	100,934	120,506	140,079	159,652	179,224
Projected Nonresidential Vehicle Trips Incorporated IFA 2	117,177	150,603	186,442	221,078	255,707	290,944
Net Population Change During Year	19,573	19,573	19,573	19,573	19,573	
Net Nonresidential Vehicle Trips Change During Year	33,426	35,840	34,636	34,630	35,237	
Building Square Feet Per Person - Unincorporated County	0.93	0.93	0.93	0.93	0.93	
Building Square Feet Per Nonresidential Vehicle Trip - Unincorporated County	0.13	0.13	0.13	0.13	0.13	
Building Square Feet Per Person - Incorporated County	0.01	0.01	0.01	0.01	0.01	
Building Square Feet Per Nonresidential Vehicle Trip - Incorporated County	0.0004	0.0004	0.0004	0.0004	0.0004	
Building Square Footage Demanded Residential Development Unincorporated IFA 2	436	436	436	436	436	
Building Square Footage Demanded Nonresidential Development Unincorporated IFA 2	15	15	15	15	15	5 Year Total
<b>TOTAL SHERIFF AND JUSTICE COURT SQUARE FOOTAGE UNINCORPORATED IFA 2</b>	<b>451</b>	<b>451</b>	<b>451</b>	<b>451</b>	<b>451</b>	<b>2,253</b>
Building Square Footage Demanded Residential Development Incorporated IFA 2	248	248	248	248	248	
Building Square Footage Demanded Nonresidential Development incorporated IFA 2	14	15	15	15	15	5 Year Total
<b>TOTAL SHERIFF AND JUSTICE COURT SQUARE FOOTAGE UNINCORPORATED IFA 2</b>	<b>262</b>	<b>263</b>	<b>263</b>	<b>263</b>	<b>263</b>	<b>1,313</b>
Average Cost per Square Foot	\$150	\$150	\$150	\$150	\$150	
Capital Costs - Residential Development Unincorporated IFA 2	\$65,412	\$65,412	\$65,412	\$65,412	\$65,412	
Capital Costs - Nonresidential Development Unincorporated IFA 2	\$2,176	\$2,176	\$2,176	\$2,176	\$2,176	5 Year Total
<b>TOTAL SHERIFF AND JUSTICE COURT BUILDINGS CAPITAL COSTS UNINCORPORATED IFA 2</b>	<b>\$67,588</b>	<b>\$67,588</b>	<b>\$67,588</b>	<b>\$67,588</b>	<b>\$67,588</b>	<b>\$337,941</b>
Capital Costs - Residential Development Incorporated IFA 2	\$37,160	\$37,160	\$37,160	\$37,160	\$37,160	
Capital Costs - Nonresidential Development Incorporated IFA 2	\$2,148	\$2,303	\$2,226	\$2,225	\$2,265	5 Year Total
<b>TOTAL SHERIFF AND JUSTICE COURT BUILDINGS CAPITAL COSTS INCORPORATED IFA 2</b>	<b>\$39,308</b>	<b>\$39,463</b>	<b>\$39,386</b>	<b>\$39,386</b>	<b>\$39,425</b>	<b>\$196,968</b>

PUBLIC SAFETY CIP FOR NEW GROWTH AND DEVELOPMENT FEES – PINAL COUNTY, ARIZONA

IFA 3	2007	2008	2009	2010	2011	2012
Projected Population Unincorporated IFA 3	7,758	8,216	8,674	9,133	9,591	10,049
Projected Nonresidential Vehicle Trips Unincorporated IFA 3	4,997	5,149	5,302	5,454	5,606	5,758
Net Population Change During Year	458	458	458	458	458	
Net Nonresidential Vehicle Trips Change During Year	152	152	152	152	152	
Projected Population Incorporated IFA 3	22,064	27,806	33,589	39,380	45,180	51,110
Projected Nonresidential Vehicle Trips Incorporated IFA 3	28,993	35,523	42,124	48,800	55,557	62,400
Net Population Change During Year	5,742	5,782	5,791	5,800	5,931	
Net Nonresidential Vehicle Trips Change During Year	6,530	6,601	6,676	6,757	6,843	
Building Square Feet Per Person - Unincorporated County	0.93	0.93	0.93	0.93	0.93	
Building Square Feet Per Nonresidential Vehicle Trip - Unincorporated County	0.13	0.13	0.13	0.13	0.13	
Building Square Feet Per Person - Incorporated County	0.01	0.01	0.01	0.01	0.01	
Building Square Feet Per Nonresidential Vehicle Trip - Incorporated County	0.0004	0.0004	0.0004	0.0004	0.0004	
Building Square Footage Demanded Residential Development Unincorporated IFA 3	425	425	425	425	425	
Building Square Footage Demanded Nonresidential Development Unincorporated IFA 3	20	20	20	20	20	5 Year Total
<b>TOTAL SHERIFF AND JUSTICE COURT SQUARE FOOTAGE UNINCORPORATED IFA 3</b>	<b>445</b>	<b>445</b>	<b>445</b>	<b>445</b>	<b>445</b>	<b>2,227</b>
Building Square Footage Demanded Residential Development Incorporated IFA 3	73	73	73	73	75	
Building Square Footage Demanded Nonresidential Development Incorporated IFA 3	3	3	3	3	3	5 Year Total
<b>TOTAL SHERIFF AND JUSTICE COURT SQUARE FOOTAGE INCORPORATED IFA 3</b>	<b>75</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>78</b>	<b>382</b>
Average Cost per Square Foot	\$150	\$150	\$150	\$150	\$150	
Capital Costs - Residential Development Unincorporated IFA 3	\$63,756	\$63,756	\$63,756	\$63,756	\$63,756	
Capital Costs - Nonresidential Development Unincorporated IFA 3	\$3,065	\$3,065	\$3,065	\$3,065	\$3,065	5 Year Total
<b>TOTAL SHERIFF AND JUSTICE COURT BUILDINGS CAPITAL COSTS UNINCORPORATED IFA 3</b>	<b>\$66,821</b>	<b>\$66,821</b>	<b>\$66,821</b>	<b>\$66,821</b>	<b>\$66,821</b>	<b>\$334,104</b>
Capital Costs - Residential Development Incorporated IFA 3	\$10,902	\$10,978	\$10,995	\$11,012	\$11,260	
Capital Costs - Nonresidential Development Incorporated IFA 3	\$420	\$424	\$429	\$434	\$440	5 Year Total
<b>TOTAL SHERIFF AND JUSTICE COURT BUILDINGS CAPITAL COSTS INCORPORATED IFA 3</b>	<b>\$11,321</b>	<b>\$11,402</b>	<b>\$11,424</b>	<b>\$11,446</b>	<b>\$11,700</b>	<b>\$57,293</b>

PUBLIC SAFETY CIP FOR NEW GROWTH AND DEVELOPMENT FEES – PINAL COUNTY, ARIZONA

IFA 4	2007	2008	2009	2010	2011	2012
Projected Population Unincorporated IFA 4	1,493	1,505	1,517	1,529	1,541	1,553
Projected Nonresidential Vehicle Trips Unincorporated IFA 4	984	991	997	1,003	1,009	1,016
Net Population Change During Year	12	12	12	12	12	
Net Nonresidential Vehicle Trips Change During Year	6	6	6	6	6	
Projected Population Unincorporated IFA 4	5,819	5,860	5,902	5,943	5,984	6,025
Projected Nonresidential Vehicle Trips Unincorporated IFA 4	8,094	8,148	8,203	8,257	8,313	8,368
Net Population Change During Year	41	41	41	41	41	
Net Nonresidential Vehicle Trips Change During Year	54	54	55	55	56	
Building Square Feet Per Person - Unincorporated County	0.93	0.93	0.93	0.93	0.93	
Building Square Feet Per Nonresidential Vehicle Trip - Unincorporated County	0.13	0.13	0.13	0.13	0.13	
Building Square Feet Per Person - Incorporated County	0.01	0.01	0.01	0.01	0.01	
Building Square Feet Per Nonresidential Vehicle Trip - Incorporated County	0.0004	0.0004	0.0004	0.0004	0.0004	
Building Square Footage Demanded Residential Development Unincorporated IFA 4	11	11	11	11	11	
Building Square Footage Demanded Nonresidential Development Unincorporated IFA 4	1	1	1	1	1	5 Year Total
<b>TOTAL SHERIFF AND JUSTICE COURT SQUARE FOOTAGE UNINCORPORATED IFA 4</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>60</b>
Building Square Footage Demanded Residential Development Incorporated IFA 4	0.5	0.5	0.5	0.5	0.5	
Building Square Footage Demanded Nonresidential Development Incorporated IFA 4	0.0	0.0	0.0	0.0	0.0	5 Year Total
<b>TOTAL SHERIFF AND JUSTICE COURT SQUARE FOOTAGE INCORPORATED IFA 4</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>2.7</b>
Average Cost per Square Foot	\$150	\$150	\$150	\$150	\$150	
Capital Costs - Residential Development Unincorporated IFA 4	\$1,683	\$1,683	\$1,683	\$1,683	\$1,683	
Capital Costs - Nonresidential Development Unincorporated IFA 4	\$127	\$127	\$127	\$127	\$127	5 Year Total
<b>TOTAL SHERIFF AND JUSTICE COURT BUILDINGS CAPITAL COSTS UNINCORPORATED IFA 4</b>	<b>\$1,809</b>	<b>\$1,809</b>	<b>\$1,809</b>	<b>\$1,809</b>	<b>\$1,809</b>	<b>\$9,046</b>
Capital Costs - Residential Development Incorporated IFA 4	\$78	\$78	\$78	\$78	\$78	
Capital Costs - Nonresidential Development Incorporated IFA 4	\$3	\$3	\$4	\$4	\$4	5 Year Total
<b>TOTAL SHERIFF AND JUSTICE COURT BUILDINGS CAPITAL COSTS INCORPORATED IFA 4</b>	<b>\$82</b>	<b>\$82</b>	<b>\$82</b>	<b>\$82</b>	<b>\$82</b>	<b>\$409</b>

PUBLIC SAFETY CIP FOR NEW GROWTH AND DEVELOPMENT FEES – PINAL COUNTY, ARIZONA

IFA 5	2007	2008	2009	2010	2011	2012
Projected Population Unincorporated IFA 5	14,262	15,207	16,151	17,096	18,041	18,986
Projected Nonresidential Vehicle Trips Unincorporated IFA 5	9,156	9,470	9,784	10,098	10,413	10,727
Net Population Change During Year	945	945	945	945	945	
Net Nonresidential Vehicle Trips Change During Year	314	314	314	314	314	
Projected Population Incorporated IFA 5	1,863	1,863	1,863	1,863	1,863	1,863
Projected Nonresidential Vehicle Trips Incorporated IFA 5	1,471	1,517	1,567	1,622	1,682	1,750
Net Population Change During Year	0	0	0	0	0	
Net Nonresidential Vehicle Trips Change During Year	46	50	55	60	68	
Building Square Feet Per Person - Unincorporated County	0.93	0.93	0.93	0.93	0.93	
Building Square Feet Per Nonresidential Vehicle Trip - Unincorporated County	0.13	0.13	0.13	0.13	0.13	
Building Square Feet Per Person - Incorporated County	0.01	0.01	0.01	0.01	0.01	
Building Square Feet Per Nonresidential Vehicle Trip - Incorporated County	0.0004	0.0004	0.0004	0.0004	0.0004	
Building Square Footage Demanded Residential Development Unincorporated IFA 5	876	876	876	876	876	
Building Square Footage Demanded Nonresidential Development Unincorporated IFA 5	42	42	42	42	42	5 Year Total
<b>TOTAL SHERIFF AND JUSTICE COURT SQUARE FOOTAGE UNINCORPORATED IFA 5</b>	<b>918</b>	<b>918</b>	<b>918</b>	<b>918</b>	<b>918</b>	<b>4,591</b>
Building Square Footage Demanded Residential Development Incorporated IFA 5	0	0	0	0	0	
Building Square Footage Demanded Nonresidential Development Incorporated IFA 5	0.02	0.02	0.02	0.03	0.03	5 Year Total
<b>TOTAL SHERIFF AND JUSTICE COURT SQUARE FOOTAGE INCORPORATED IFA 5</b>	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>	<b>0.03</b>	<b>0.03</b>	<b>0.12</b>
Average Cost per Square Foot	\$150	\$150	\$150	\$150	\$150	
Capital Costs - Residential Development Unincorporated IFA 5	\$131,399	\$131,399	\$131,399	\$131,399	\$131,399	
Capital Costs - Nonresidential Development Unincorporated IFA 5	\$6,326	\$6,326	\$6,326	\$6,326	\$6,326	5 Year Total
<b>TOTAL SHERIFF AND JUSTICE COURT BUILDINGS CAPITAL COSTS IFA 5</b>	<b>\$137,725</b>	<b>\$137,725</b>	<b>\$137,725</b>	<b>\$137,725</b>	<b>\$137,725</b>	<b>\$688,624</b>
Capital Costs - Residential Development Incorporated IFA 5	\$0	\$0	\$0	\$0	\$0	
Capital Costs - Nonresidential Development Incorporated IFA 5	\$3	\$3	\$4	\$4	\$4	5 Year Total
<b>TOTAL SHERIFF AND JUSTICE COURT BUILDINGS CAPITAL COSTS INCORPORATED IF</b>	<b>\$3</b>	<b>\$3</b>	<b>\$4</b>	<b>\$4</b>	<b>\$4</b>	<b>\$18</b>

PUBLIC SAFETY CIP FOR NEW GROWTH AND DEVELOPMENT FEES – PINAL COUNTY, ARIZONA

IFA 6	2007	2008	2009	2010	2011	2012
Projected Population Unincorporated IFA 6	1,481	1,555	1,630	1,704	1,778	1,852
Projected Nonresidential Vehicle Trips Unincorporated IFA 6	978	1,023	1,068	1,114	1,159	1,204
Net Population Change During Year	74	74	74	74	74	
Net Nonresidential Vehicle Trips Change During Year	45	45	45	45	45	
Building Square Feet Per Person	0.93	0.93	0.93	0.93	0.93	
Building Square Feet Per Nonresidential Vehicle Trip	0.13	0.13	0.13	0.13	0.13	
Building Square Footage Demanded Residential Development IFA 6	69	69	69	69	69	
Building Square Footage Demanded Nonresidential Development IFA 6	6	6	6	6	6	5 Year Total
<b>TOTAL SHERIFF AND JUSTICE COURT SQUARE FOOTAGE IFA 6</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>375</b>
Average Cost per Square Foot	\$150	\$150	\$150	\$150	\$150	
Capital Costs - Residential Development IFA 6	\$10,333	\$10,333	\$10,333	\$10,333	\$10,333	
Capital Costs - Nonresidential Development IFA 6	\$910	\$910	\$910	\$910	\$910	5 Year Total
<b>TOTAL SHERIFF AND JUSTICE COURT BUILDINGS CAPITAL COSTS IFA 6</b>	<b>\$11,243</b>	<b>\$11,243</b>	<b>\$11,243</b>	<b>\$11,243</b>	<b>\$11,243</b>	<b>\$56,213</b>
<b>IFA 7</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Projected Population Unincorporated IFA 7	9,170	10,072	10,974	11,876	12,778	13,680
Projected Nonresidential Vehicle Trips Unincorporated IFA 7	5,878	6,264	6,649	7,035	7,420	7,806
Net Population Change During Year	902	902	902	902	902	
Net Nonresidential Vehicle Trips Change During Year	386	386	386	386	386	
Projected Population Incorporated IFA 7	10,538	10,839	11,140	11,441	11,742	12,043
Projected Nonresidential Vehicle Trips Incorporated IFA 7	13,284	13,553	13,822	14,091	14,360	14,628
Net Population Change During Year	301	301	301	301	301	
Net Nonresidential Vehicle Trips Change During Year	269	269	269	269	269	
Building Square Feet Per Person - Unincorporated County	0.93	0.93	0.93	0.93	0.93	
Building Square Feet Per Nonresidential Vehicle Trip - Unincorporated County	0.13	0.13	0.13	0.13	0.13	
Building Square Feet Per Person - Incorporated County	0.01	0.01	0.01	0.01	0.01	
Building Square Feet Per Nonresidential Vehicle Trip - Incorporated County	0.0004	0.0004	0.0004	0.0004	0.0004	
Building Square Footage Demanded Residential Development Unincorporated IFA 7	837	837	837	837	837	
Building Square Footage Demanded Nonresidential Development Unincorporated IFA 7	52	52	52	52	52	5 Year Total
<b>TOTAL SHERIFF AND JUSTICE COURT SQUARE FOOTAGE UNINCORPORATED IFA 7</b>	<b>888</b>	<b>888</b>	<b>888</b>	<b>888</b>	<b>888</b>	<b>4,442</b>
Building Square Footage Demanded Residential Development Incorporated IFA 7	3.8	3.8	3.8	3.8	3.8	
Building Square Footage Demanded Nonresidential Development Incorporated IFA 7	0.1	0.1	0.1	0.1	0.1	5 Year Total
<b>TOTAL SHERIFF AND JUSTICE COURT SQUARE FOOTAGE INCORPORATED IFA 7</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>	<b>19.6</b>
Average Cost per Square Foot	\$150	\$150	\$150	\$150	\$150	
Capital Costs - Residential Development Unincorporated IFA 7	\$125,482	\$125,482	\$125,482	\$125,482	\$125,482	
Capital Costs - Nonresidential Development Unincorporated IFA 7	\$7,763	\$7,763	\$7,763	\$7,763	\$7,763	5 Year Total
<b>TOTAL SHERIFF AND JUSTICE COURT BUILDINGS CAPITAL COSTS UNINCORPORATED IFA 7</b>	<b>\$133,245</b>	<b>\$133,245</b>	<b>\$133,245</b>	<b>\$133,245</b>	<b>\$133,245</b>	<b>\$666,227</b>
Capital Costs - Residential Development Incorporated IFA 7	\$572	\$572	\$572	\$572	\$572	
Capital Costs - Nonresidential Development Incorporated IFA 7	\$17	\$17	\$17	\$17	\$17	5 Year Total
<b>TOTAL SHERIFF AND JUSTICE COURT BUILDINGS CAPITAL COSTS INCORPORATED IFA 7</b>	<b>\$589</b>	<b>\$589</b>	<b>\$589</b>	<b>\$589</b>	<b>\$589</b>	<b>\$2,945</b>

## **DETENTION CENTER**

The County is currently completing a major expansion of its detention center which will provide capacity to both existing development and new growth in incorporated and unincorporated Pinal County.

Upon completion, the detention center will be providing a LOS which will have additional capacity available to serve new residential and nonresidential growth in both the incorporated and unincorporated Pinal County. This portion of the Public Safety Development Fee will be used to repay the County for new growth's share of oversizing this facility. The portion of the oversized detention center which will be utilized by new residential development in the incorporated municipalities will not be recouped through the County development fees.

Demand from residential development fees is calculated on a per person basis. Demand from nonresidential development is best measured by nonresidential vehicle trips. Nonresidential vehicle trips are the best demand indicator for the detention center as they are the best measure of the presence of people (employees, shoppers, guests) at nonresidential land uses. Trip generation rates from the Institute of Transportation Engineers (ITE) *Trip Generation Manual* are used to differentiate the demand between nonresidential land uses. Trip generation rates are highest for commercial/retail developments, such as shopping centers, and lowest for industrial/flex developments. Office/institutional trip rates fall between the other two categories.

### *Planned Buy-in Cost Analysis*

The expansion of the detention center will bring the total number of beds to 1,506. The Sheriff's Office estimates the optimum capacity to be 1,350 inmates. The operating capacity differs from the total bed capacity in that a specific number of beds are assumed to be empty at any given time based on separation factors such as gender, judicial classification, offense, and age.

Data from the Sheriff's Office indicates recent the incarceration rate for the County has been 2.7 per 1,000 persons. Using this incarceration rate and the optimum operating capacity of 1,350 inmates, the expanded detention center will serve a total County population of 500,000 persons (1,350 beds/(2.7 incarcerations/1,000 persons)=500,000 persons). As noted above, both residential and nonresidential development creates demand for the detention center. Thus, an estimate for the amount of nonresidential development that will be served by the detention center must be determined. TischlerBise projects the total County population of 500,000 that will be served by the expanded detention center will occur in mid-2012. The number of nonresidential vehicle trips at that time is projected to be 643,000 (taken from Figure 16, *Demographic Estimates and Development Projections* report).

Figure 7 lists the 178,800 square foot expansion of the detention center. Based on the proportionate share analysis in Figure 3 above, residential development creates 91% of the demand for public safety facilities, with nonresidential development accounting for 9% of the demand. The planned buy-in LOS for residential development in incorporated and unincorporated Pinal County is calculated as follows:  $((178,800 \text{ square feet} \times 91\%) / 500,000 \text{ persons in Pinal County}) = .33 \text{ square}$

feet per person. This calculation is repeated for nonresidential development in incorporated and unincorporated Pinal County resulting in a LOS of .02 square feet per nonresidential vehicle trip.

**Figure 7: Planned Buy-in LOS Analysis for Detention Center**

	<i>Square Feet</i>
Detention Center Expansion*	178,800
<i>Proportionate Share Analysis**</i>	
Residential	91%
Nonresidential	9%
<i>Projected Demand Units in Pinal County Served by Expansion ***</i>	
Population	500,000
Nonresidential Vehicle Trips	643,000
<i>Buy-in Level-of-Service</i>	
Residential - square feet per person	0.33
Nonresidential - square feet per nonres trip	0.02

\* Pinal County Sheriff's Office.

\*\* Taken from Figure 3.

\*\*\* Taken from Figures 8 and 16, Demographic Estimates and Development Projections.

*Planned Buy-in Cost Analysis*

The cost of the expansion (including financing costs) totals \$125,736,733. For new growth in the unincorporated County, development fees will be used to repay their share of the debt service. Thus the inclusion of the financing costs in the development fee calculation is appropriate. The County does not intend to repay the debt service with property tax revenue; therefore a credit against the development fees is not necessary.

The detention center expansion costs \$703 per square foot ( $\$125,736,733 / 178,800$  square feet = \$703 per square foot). This results in a planned buy-in cost factor of \$229.21 per person and \$17.32 per nonresidential vehicle trip. For residential development, this is calculated by multiplying the residential buy-in LOS of .33 square feet per person by \$703 per square foot ( $.33 \times \$703 = \$229.21$ ). This calculation is repeated for nonresidential development resulting in a buy-in cost per trip of \$17.32.

**Figure 8: Detention Center Expansion Cost Standards**

<i>Buy-in Level-of-Service</i>		
Residential - square feet per person		0.33
Nonresidential - square feet per nonres trip		0.02
 <i>Cost Factor</i>		
Detention Center Expansion Cost Per Square Foot*		\$703
 <i>Cost</i>		
Per Person		\$229.21
Per Nonresidential Vehicle Trips		\$17.32

\* Based on principal and interest costs from Stone & Youngberg LLC.

*CIP for Detention Center Buy-in*

Using the residential and nonresidential development projections for the unincorporated County as a whole from Figures 8 and 16 in the *Demographic Estimates and Development Projections* in conjunction with the LOS analysis data from Figure 7 and the cost standards Figure 8, TischlerBise developed the following CIP for the detention center for both existing and new development for the next five years. The number of square feet and capital expenditures is projected for both existing and new development for the unincorporated County. The majority of capital expenditures in the five year CIP are related to existing development which cannot be funded with development fees.

Using existing residential development in the first year as an example, the number of square feet demanded by existing development and the costs are calculated as follows:

$$129,696 \text{ persons from existing development} \times .33 \text{ square feet/person} = 44,362 \text{ square feet}$$

$$44,362 \text{ square feet} \times \$703/\text{square foot} = \$31,196,611$$

Using new residential development in the first year as an example, the number of square feet demanded by new development and the costs are calculated as follows:

$$10,773 \text{ persons from new development} \times .33 \text{ square feet/person} = 3,667 \text{ square feet}$$

$$3,667 \text{ square feet} \times \$703/\text{square foot} = \$2,578,654$$

**Figure 9: 5 Year CIP for Detention Center**

	2007	2008	2009	2010	2011	2012
<b>UNINCORPORATED PINAL COUNTY</b>						
Projected Population Unincorporated County	129,357	140,444	151,532	162,620	173,708	184,795
Projected Nonresidential Vehicle Trips Unincorporated County	84,861	91,181	97,502	103,822	110,143	116,464
Detention Center Buy-in Square Feet Per Person	0.33					
Detention Center Buy-in Square Feet Per Nonresidential Vehicle Trip	0.02					
Detention Square Footage Utilized Existing Residential Development in 2007	42,162					
Detention Center Square Footage Demanded Existing Nonresidential Development 2007	2,089					
<b>TOTAL SQUARE FOOTAGE UTILIZED BY EXISTING DEVELOPMENT UNINCORPORATED COUNTY</b>	<b>44,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,251</b>
Net Population Change During Year	11,088	11,088	11,088	11,088	11,088	
Net Nonresidential Vehicle Trips Change During Year	6,321	6,321	6,321	6,321	6,321	
Detention Center Buy-in Square Feet Per Person	0.33	0.33	0.33	0.33	0.33	
Detention Center Buy-in Square Feet Per Nonresidential Vehicle Trip	0.02	0.02	0.02	0.02	0.02	
Detention Square Footage Utilized New Residential Development	3,614	3,614	3,614	3,614	3,614	
Detention Center Square Footage Demanded New Nonresidential Development	156	156	156	156	156	
<b>TOTAL SQUARE FOOTAGE UTILIZED BY NEW DEVELOPMENT UNINCORPORATED COUNTY</b>	<b>3,770</b>	<b>3,770</b>	<b>3,770</b>	<b>3,770</b>	<b>3,770</b>	<b>18,848</b>
<b>TOTAL SQUARE FOOTAGE UTILIZED BY UNINCORPORATED COUNTY</b>	<b>48,021</b>	<b>3,770</b>	<b>3,770</b>	<b>3,770</b>	<b>3,770</b>	<b>63,099</b>
Buy-in Cost per Square Foot	\$703	\$703	\$703	\$703	\$703	
<b>Total Planned Buy-in Detention Center Existing Development Unincorporated County</b>	<b>\$31,118,747</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,118,747</b>
<b>Total Planned Buy-in Detention Center New Development Unincorporated County</b>	<b>\$2,650,809</b>	<b>\$2,650,809</b>	<b>\$2,650,809</b>	<b>\$2,650,809</b>	<b>\$2,650,809</b>	<b>\$13,254,045</b>
<b>TOTAL PLANNED BUY-IN DETENTION CENTER UNINCORPORATED COUNTY</b>	<b>\$33,769,556</b>	<b>\$2,650,809</b>	<b>\$2,650,809</b>	<b>\$2,650,809</b>	<b>\$2,650,809</b>	<b>\$44,372,792</b>
<b>INCORPORATED PINAL COUNTY</b>						
Projected Population Incorporated County	172,746	199,109	225,512	251,924	278,345	304,897
Projected Nonresidential Vehicle Trips Incorporated County	218,273	272,265	328,745	384,102	439,540	495,679
Detention Center Buy-in Square Feet Per Person	0.33					
Detention Center Buy-in Square Feet Per Nonresidential Vehicle Trip	0.02					
Detention Square Footage Utilized Existing Residential Development in 2007	56,304					
Detention Center Square Footage Demanded Existing Nonresidential Development 2007	5,374					
<b>TOTAL SQUARE FOOTAGE UTILIZED BY EXISTING DEVELOPMENT INCORPORATED COUNTY</b>	<b>61,679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,679</b>
Net Population Change During Year	26,363	26,403	26,412	26,421	26,552	
Net Nonresidential Vehicle Trips Change During Year	53,992	56,481	55,357	55,438	56,139	
Detention Center Buy-in Square Feet Per Person	0.33	0.33	0.33	0.33	0.33	
Detention Center Buy-in Square Feet Per Nonresidential Vehicle Trip	0.02	0.02	0.02	0.02	0.02	
Detention Square Footage Utilized New Residential Development	8,593	8,606	8,609	8,612	8,654	
Detention Center Square Footage Demanded New Nonresidential Development	1,329	1,391	1,363	1,365	1,382	
<b>TOTAL SQUARE FOOTAGE UTILIZED BY NEW DEVELOPMENT INCORPORATED COUNTY</b>	<b>9,922</b>	<b>9,996</b>	<b>9,972</b>	<b>9,977</b>	<b>10,036</b>	<b>49,903</b>
<b>TOTAL SQUARE FOOTAGE UTILIZED BY INCORPORATED COUNTY</b>	<b>71,601</b>	<b>9,996</b>	<b>9,972</b>	<b>9,977</b>	<b>10,036</b>	<b>111,582</b>
Buy-in Cost per Square Foot	\$703	\$703	\$703	\$703	\$703	
<b>Total Planned Buy-in Detention Center Existing Development Incorporated County</b>	<b>\$43,373,926</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,373,926</b>
<b>Total Planned Buy-in Detention Center New Development Incorporated County</b>	<b>\$6,977,443</b>	<b>\$7,029,741</b>	<b>\$7,012,279</b>	<b>\$7,015,772</b>	<b>\$7,057,833</b>	<b>\$35,093,067</b>
<b>TOTAL PLANNED BUY-IN DETENTION CENTER INCORPORATED COUNTY</b>	<b>\$50,351,369</b>	<b>\$7,029,741</b>	<b>\$7,012,279</b>	<b>\$7,015,772</b>	<b>\$7,057,833</b>	<b>\$78,466,993</b>

**SHERIFF’S VEHICLES**

The County plans to maintain the LOS for Sheriff’s vehicles it is currently providing to existing residential and nonresidential development throughout unincorporated Pinal County. New residential and nonresidential development in unincorporated Pinal County will create demand for additional Sheriff’s vehicles in order for the current LOS to be maintained. If additional vehicles are not provided to new development, the LOS will decline as the same number of vehicles will be serving a larger development base.

Demand from residential development fees is calculated on a per person basis. Demand from nonresidential development is best measured by nonresidential vehicle trips. Nonresidential vehicle trips are the best demand indicator for Sheriff’s vehicles as they are the best measure of the presence of people (employees, shoppers, guests) at nonresidential land uses. Trip generation rates from the

Institute of Transportation Engineers (ITE) *Trip Generation Manual* are used to differentiate the demand between nonresidential land uses. Trip generation rates are highest for commercial/retail developments, such as shopping centers, and lowest for industrial/flex developments. Office/institutional trip rates fall between the other two categories.

Because the Sheriff's Office serves arrest warrants on the behalf of the incorporated municipalities, a portion of the Sheriff's time and infrastructure is demanded by residential and nonresidential development in the cities and towns as well as the unincorporated County. The Sheriff's Office estimates it spends 3% of its time on this warrant service, thus the CIP and development fees for Sheriff's vehicles reflect 3% of their demand is from the incorporated and unincorporated County.

#### *Planned LOS Analysis*

As mentioned above, the County plans to maintain the current LOS for Sheriff's vehicles for the unincorporated County. The first step of formulating the CIP for Sheriff's vehicles is an analysis of the current LOS for being provided to existing development in the unincorporated County.

Figure 10 lists the current fleet of Sheriff's vehicles which total 246 units. The percentage of time spent by the Sheriff's Office on warrant service is applied to this figure to allocate the portion of these vehicles demanded by the County as a whole (incorporated and unincorporated County) versus the unincorporated County only. Next, the proportionate share analysis in Figure 3 above is applied which shows residential development creates 91% of the demand for Sheriff's vehicles, with nonresidential development accounting for 9% of the demand. Finally, the appropriate demand base for the County as a whole or only the unincorporated County is utilized.

The current LOS for Sheriff's vehicles for residential development in unincorporated Pinal County is calculated as follows:

#### *County as a whole (incorporated and unincorporated)*

$$((246 \text{ vehicles} \times 3\%) \times 91\%) / 264,320 \text{ persons} = .0003 \text{ vehicles per person (rounded)}$$

#### *Unincorporated County*

$$((246 \text{ vehicles} \times 97\%) \times 91\%) / 118,269 \text{ persons} = .0018 \text{ vehicles per person (rounded)}$$

#### *Total Current LOS Unincorporated County*

$$.0003 \text{ vehicles/person} + .0018 \text{ vehicles/person} = .0019 \text{ vehicle/person}$$

This calculation is repeated for nonresidential development in unincorporated Pinal County resulting in a LOS of .0003 vehicles per nonresidential vehicle trip.

**Figure 10: Current LOS Analysis for Sheriff's Vehicles**

<i>Sheriff's Office</i>	<i># of Units</i>
Trailer Flatbed < 6,000 GVW	8
Trailer Flatbed 6,001-10,000 GVW	3
Trailer Tank Body < 6,000 GVW	4
Trailer Van Body < 6,000 GVW	1
Trailer Van Body 6,001-10,000 GVW	1
Golf Cart	1
ATV	5
Sedan Compact-Law Enforcement	2
Sedan Intermediate-Law Enforcement	15
Sedan Full Size-Law Enforcement	121
Van Window < 8,500 GVW	1
Van Cargo < 8,500 GVW	1
Pickup Truck < 8,500 GVW, Law Enforcement	23
SUV 8,501 - 10,000, Law Enforcement	23
Van Window 8,501 - 10,000 GVW	1
Van Cargo 8,501 - 10,000 GVW	6
Pickup Truck 8,501 - 10,000 GVW, Law Enforcement	7
SUV 8,501 - 10,000, Law Enforcement	13
SUV 10,001 - 14,000 GVW, Law Enforcement	3
Truck Van Body 10,001 - 14,000 GVW	1
Armored Vehicle	2
Tow Recovery Vehicle	1
Command Center	2
Truck Tractor, > 33,000 GVW	1
<b>TOTAL</b>	<b>246</b>

GVW = Gross Vehicle Weight

*Proportionate Share Analysis - Areas Served\**

Incorporated and Unincorporated County	3%
Unincorporated County	97%

*Proportionate Share Analysis - Type of Development\*\**

Residential	91%
Nonresidential	9%

*2006 Total Demand Units Pinal County\*\*\**

Population	264,320
Nonresidential Vehicle Trips	758,611

*Current Level-of-Service Total County*

Residential - vehicles per person	0.00003
Nonresidential - vehicles per nonres trip	0.000001

*2006 Demand Units Unincorporated Pinal County\*\*\**

Population	118,269
Nonresidential Vehicle Trips	78,540

*Current Level-of-Service Unincorporated County*

Residential - vehicles per person	0.0018
Nonresidential - vehicles per nonres trip	0.0003

*Total Current Level-of-Service Unincorporated County*

Residential - vehicles per person	0.0019
Nonresidential - vehicles per nonres trip	0.0003

\* Pinal County Sheriff's Office estimate of time spent on arrest warrants.

\*\* Taken from Figure 3.

\*\*\* Taken from Figures 8 and 16, Demographic Estimates and Development Projections.

*Planned Cost Analysis*

The Sheriff's Office estimates the current fleet of vehicles to have a total value of \$5,188,000, an average of \$21,089 per unit ( $\$5,188,000/246 \text{ units} = \$21,089$ ). This results in a cost factor of \$39.32 per person and \$5.69 per nonresidential vehicle trip in order to maintain the current LOS. For residential development, this is calculated by multiplying the current residential LOS of .0019 vehicles per person by \$21,089 per vehicle ( $.0019 \times \$21,089 = \$39.32$ ). This calculation is repeated for nonresidential development resulting in a cost per trip for Sheriff's vehicles of \$5.69.

**Figure 11: Sheriff's Vehicles Cost Standards**

<i>Vehicle</i>	<i># of Units</i>	<i>Cost/ Unit*</i>	<i>Total Cost</i>
Trailer Flatbed < 6,000 GVW	8	\$2,000	\$16,000
Trailer Flatbed 6,001-10,000 GVW	3	\$3,000	\$9,000
Trailer Tank Body < 6,000 GVW	4	\$2,500	\$10,000
Trailer Van Body < 6,000 GVW	1	\$5,000	\$5,000
Trailer Van Body 6,001-10,000 GVW	1	\$7,000	\$7,000
Golf Cart	1	\$5,000	\$5,000
ATV	5	\$6,800	\$34,000
Sedan Compact-Law Enforcement	2	\$21,000	\$42,000
Sedan Intermediate-Law Enforcement	15	\$25,000	\$375,000
Sedan Full Size-Law Enforcement	121	\$33,000	\$3,993,000
Van Window < 8,500 GVW	1	\$25,000	\$25,000
Van Cargo < 8,500 GVW	1	\$23,000	\$23,000
Pickup Truck < 8,500 GVW, Law Enforcement	23	\$28,000	\$644,000
SUV 8,501 - 10,000, Law Enforcement	23	\$35,000	\$805,000
Van Window 8,501 - 10,000 GVW	1	\$27,000	\$27,000
Van Cargo 8,501 - 10,000 GVW	6	\$27,000	\$162,000
Pickup Truck 8,501 - 10,000 GVW, Law Enforcement	7	\$35,000	\$245,000
SUV 8,501 - 10,000, Law Enforcement	13	\$37,500	\$487,500
SUV 10,001 - 14,000 GVW, Law Enforcement	3	\$40,000	\$120,000
Truck Van Body 10,001 - 14,000 GVW	1	\$32,000	\$32,000
Armored Vehicle	2	\$55,000	\$110,000
Tow Recovery Vehicle	1	\$73,000	\$73,000
Command Center	2	\$130,000	\$260,000
Truck Tractor, > 33,000 GVW	1	\$180,000	\$180,000
<b>TOTAL</b>	<b>246</b>		<b>\$5,188,000</b>

GVW = Gross Vehicle Weight

Ave. Cost per Vehicle => \$21,089

*Total Current Level-of-Service Unincorporated County*

Residential - vehicles per person 0.0019  
 Nonresidential - vehicles per nonres trip 0.0003

*Cost Factor*

Average Cost Per Vehicle \$21,089

*Cost*

Per Person \$39.32  
 Per Nonresidential Vehicle Trips \$5.69

\* Pinal County Sheriff's Office. Includes all add-on equipment necessary to place the vehicle in service.

*CIP for Sheriff's Vehicles*

Using the residential and nonresidential development projections by IFA from Figures 8 and 16 in the *Demographic Estimates and Development Projections* in conjunction with the current LOS analysis data from Figure 10 and the cost standards from Figure 11, TischlerBise developed the following CIP for Sheriff's vehicles for new growth for each IFA over the next five years. The number of vehicles and capital expenditures is projected for each IFA. Using residential development in IFA 1 in the first year as an example, the number of vehicles demanded by new growth in order to maintain the current LOS and the cost is calculated as follows:

$$8,226 \text{ persons from new development} \times .0019 \text{ vehicles/person} = 15 \text{ vehicles}$$

$$15 \text{ vehicles} \times \$21,089/\text{vehicle} = \$323,433$$

This calculation is repeated for nonresidential development using the corresponding demand figures, LOS data, and cost standards.

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**Figure 12: 5 Year CIP for Sheriff's Vehicles by IFA**

IFA 1	2007	2008	2009	2010	2011	2012
Projected Population Unincorporated IFA 1	102,866	111,092	119,318	127,544	135,770	143,995
Projected Nonresidential Vehicle Trips Unincorporated IFA 1	67,707	73,016	78,325	83,634	88,943	94,252
Net Population Change During Year	8,226	8,226	8,226	8,226	8,226	
Net Nonresidential Vehicle Trips Change During Year	5,309	5,309	5,309	5,309	5,309	
Projected Population Incorporated IFA 1	53,219	53,925	54,631	55,337	56,042	56,748
Projected Nonresidential Vehicle Trips Incorporated IFA 1	90,254	103,921	117,588	131,255	144,922	158,589
Net Population Change During Year	706	706	706	706	706	
Net Nonresidential Vehicle Trips Change During Year	13,667	13,667	13,667	13,667	13,667	
Sheriff Vehicles Per Person - Unincorporated County	0.0019	0.0019	0.0019	0.0019	0.0019	
Sheriff Vehicles Per Nonresidential Vehicle Trip - Unincorporated County	0.0003	0.0003	0.0003	0.0003	0.0003	
Sheriff Vehicles Per Person - Incorporated County	0.00003	0.00	0.00	0.00	0.00	
Sheriff Vehicles Per Nonresidential Vehicle Trip - Incorporated County	0.000001	0.0000	0.0000	0.0000	0.0000	
Sheriff's Vehicles Demanded Residential Development Unincorporated IFA 1	15	15	15	15	15	
Sheriff's Vehicles Demanded Nonresidential Development Unincorporated IFA 1	1	1	1	1	1	5 Year Total
<b>TOTAL SHERIFF'S VEHICLES UNINCORPORATED IFA 1</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>84</b>
Sheriff's Vehicles Demanded Residential Development Incorporated IFA 1	0.02	0.02	0.02	0.02	0.02	
Sheriff's Vehicles Demanded Nonresidential Development Incorporated IFA 1	0.08	0.09	0.10	0.11	0.12	5 Year Total
<b>TOTAL SHERIFF'S VEHICLES INCORPORATED IFA 1</b>	<b>0.10</b>	<b>0.11</b>	<b>0.12</b>	<b>0.13</b>	<b>0.14</b>	<b>0.60</b>
Average Cost per Vehicle	\$21,089	\$21,089	\$21,089	\$21,089	\$21,089	
Capital Costs - Residential Development Unincorporated IFA 1	\$323,433	\$323,433	\$323,433	\$323,433	\$323,433	
Capital Costs - Nonresidential Development Unincorporated IFA 1	\$30,218	\$30,218	\$30,218	\$30,218	\$30,218	5 Year Total
<b>TOTAL SHERIFF'S VEHICLES CAPITAL COSTS UNINCORPORATED IFA 1</b>	<b>\$353,650</b>	<b>\$353,650</b>	<b>\$353,650</b>	<b>\$353,650</b>	<b>\$353,650</b>	<b>\$1,768,251</b>
Capital Costs - Residential Development Incorporated IFA 1	\$379	\$379	\$379	\$379	\$379	
Capital Costs - Nonresidential Development Incorporated IFA 1	\$1,640	\$1,888	\$2,136	\$2,384	\$2,633	5 Year Total
<b>TOTAL SHERIFF'S VEHICLES CAPITAL COSTS INCORPORATED IFA 1</b>	<b>\$2,018</b>	<b>\$2,267</b>	<b>\$2,515</b>	<b>\$2,763</b>	<b>\$3,012</b>	<b>\$12,579</b>
<b>IFA 2</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Projected Population Unincorporated IFA 2	18,416	18,886	19,357	19,827	20,297	20,767
Projected Nonresidential Vehicle Trips Unincorporated IFA 2	11,412	11,520	11,628	11,736	11,844	11,952
Net Population Change During Year	470	470	470	470	470	
Net Nonresidential Vehicle Trips Change During Year	108	108	108	108	108	
Projected Population Incorporated IFA 2	140,079	159,652	179,224	198,797	218,370	237,942
Projected Nonresidential Vehicle Trips Incorporated IFA 2	221,078	255,707	290,944	325,580	360,500	395,447
Net Population Change During Year	19,573	19,573	19,573	19,573	19,573	
Net Nonresidential Vehicle Trips Change During Year	34,630	35,237	34,636	34,920	34,947	
Sheriff Vehicles Per Person - Unincorporated County	0.0019	0.0019	0.0019	0.0019	0.0019	
Sheriff Vehicles Per Nonresidential Vehicle Trip - Unincorporated County	0.0003	0.0003	0.0003	0.0003	0.0003	
Sheriff Vehicles Per Person - Incorporated County	0.00003	0.00003	0.00003	0.00003	0.00003	
Sheriff Vehicles Per Nonresidential Vehicle Trip - Incorporated County	0.000001	0.000001	0.000001	0.000001	0.000001	
Sheriff's Vehicles Demanded Residential Development Unincorporated IFA 2	1	1	1	1	1	
Sheriff's Vehicles Demanded Nonresidential Development Unincorporated IFA 2	0	0	0	0	0	5 Year Total
<b>TOTAL SHERIFF'S VEHICLES UNINCORPORATED IFA 2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>5</b>
Sheriff's Vehicles Demanded Residential Development Incorporated IFA 2	0.50	0.50	0.50	0.50	0.50	
Sheriff's Vehicles Demanded Nonresidential Development Incorporated IFA 2	0.03	0.03	0.03	0.03	0.03	5 Year Total
<b>TOTAL SHERIFF'S VEHICLES INCORPORATED IFA 2</b>	<b>0.53</b>	<b>0.53</b>	<b>0.53</b>	<b>0.53</b>	<b>0.53</b>	<b>2.64</b>
Average Cost per Vehicle	\$21,089	\$21,089	\$21,089	\$21,089	\$21,089	
Capital Costs - Residential Development Unincorporated IFA 2	\$18,491	\$18,491	\$18,491	\$18,491	\$18,491	
Capital Costs - Nonresidential Development Unincorporated IFA 2	\$615	\$615	\$615	\$615	\$615	5 Year Total
<b>TOTAL SHERIFF'S VEHICLES CAPITAL COSTS UNINCORPORATED IFA 2</b>	<b>\$19,106</b>	<b>\$19,106</b>	<b>\$19,106</b>	<b>\$19,106</b>	<b>\$19,106</b>	<b>\$95,530</b>
Capital Costs - Residential Development Incorporated IFA 1	\$10,505	\$10,505	\$10,505	\$10,505	\$10,505	
Capital Costs - Nonresidential Development Incorporated IFA 1	\$629	\$640	\$629	\$634	\$635	5 Year Total
<b>TOTAL SHERIFF'S VEHICLES CAPITAL COSTS INCORPORATED IFA 1</b>	<b>\$11,134</b>	<b>\$11,145</b>	<b>\$11,134</b>	<b>\$11,139</b>	<b>\$11,139</b>	<b>\$55,690</b>

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IFA 3	2007	2008	2009	2010	2011	2012
Projected Population Unincorporated IFA 3	9,133	9,591	10,049	10,508	10,966	11,424
Projected Nonresidential Vehicle Trips Unincorporated IFA 3	5,454	5,606	5,758	5,910	6,063	6,215
Net Population Change During Year	458	458	458	458	458	
Net Nonresidential Vehicle Trips Change During Year	152	152	152	152	152	
Projected Population Incorporated IFA 3	22,064	27,806	33,589	39,380	45,180	51,110
Projected Nonresidential Vehicle Trips Incorporated IFA 3	28,993	35,523	42,124	48,800	55,557	62,400
Net Population Change During Year	5,742	5,782	5,791	5,800	5,931	
Net Nonresidential Vehicle Trips Change During Year	6,530	6,601	6,676	6,757	6,843	
Sheriff Vehicles Per Person - Unincorporated County	0.0019	0.0019	0.0019	0.0019	0.0019	
Sheriff Vehicles Per Nonresidential Vehicle Trip - Unincorporated County	0.0003	0.0003	0.0003	0.0003	0.0003	
Sheriff Vehicles Per Person - Incorporated County	0.00003	0.00003	0.00003	0.00003	0.00003	
Sheriff Vehicles Per Nonresidential Vehicle Trip - Incorporated County	0.000001	0.000001	0.000001	0.000001	0.000001	
Sheriff's Vehicles Demanded Residential Development Unincorporated IFA 3	0.85	0.85	0.85	0.85	0.85	
Sheriff's Vehicles Demanded Nonresidential Development Unincorporated IFA 3	0.04	0.04	0.04	0.04	0.04	5 Year Total
<b>TOTAL SHERIFF'S VEHICLES UNINCORPORATED IFA 3</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>4.35</b>
Sheriff's Vehicles Demanded Residential Development Incorporated IFA 3	0.15	0.15	0.15	0.15	0.15	
Sheriff's Vehicles Demanded Nonresidential Development Incorporated IFA 3	0.01	0.01	0.01	0.01	0.01	5 Year Total
<b>TOTAL SHERIFF'S VEHICLES INCORPORATED IFA 3</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	<b>0.77</b>
Average Cost per Vehicle	\$21,089	\$21,089	\$21,089	\$21,089	\$21,089	
Capital Costs - Residential Development Unincorporated IFA 3	\$18,023	\$18,023	\$18,023	\$18,023	\$18,023	
Capital Costs - Nonresidential Development Unincorporated IFA 3	\$866	\$866	\$866	\$866	\$866	5 Year Total
<b>TOTAL SHERIFF'S VEHICLES CAPITAL COSTS UNINCORPORATED IFA 3</b>	<b>\$18,889</b>	<b>\$18,889</b>	<b>\$18,889</b>	<b>\$18,889</b>	<b>\$18,889</b>	<b>\$94,445</b>
Capital Costs - Residential Development Incorporated IFA 3	\$3,082	\$3,103	\$3,108	\$3,113	\$3,183	
Capital Costs - Nonresidential Development Incorporated IFA 3	\$119	\$120	\$121	\$123	\$124	5 Year Total
<b>TOTAL SHERIFF'S VEHICLES CAPITAL COSTS INCORPORATED IFA 3</b>	<b>\$3,200</b>	<b>\$3,223</b>	<b>\$3,229</b>	<b>\$3,236</b>	<b>\$3,307</b>	<b>\$16,196</b>
<b>IFA 4</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Projected Population Unincorporated IFA 4	1,529	1,541	1,553	1,565	1,577	1,589
Projected Nonresidential Vehicle Trips Unincorporated IFA 4	1,003	1,009	1,016	1,022	1,028	1,035
Net Population Change During Year	12	12	12	12	12	
Net Nonresidential Vehicle Trips Change During Year	6	6	6	6	6	
Projected Population Incorporated IFA 4	5,943	5,984	6,025	6,066	6,107	6,149
Projected Nonresidential Vehicle Trips Incorporated IFA 4	8,257	8,313	8,368	8,424	8,481	8,538
Net Population Change During Year	41	41	41	41	41	
Net Nonresidential Vehicle Trips Change During Year	55	56	56	57	57	
Sheriff Vehicles Per Person - Unincorporated County	0.0019	0.0019	0.0019	0.0019	0.0019	
Sheriff Vehicles Per Nonresidential Vehicle Trip - Unincorporated County	0.0003	0.0003	0.0003	0.0003	0.0003	
Sheriff Vehicles Per Person - Incorporated County	0.00003	0.00003	0.00003	0.00003	0.00003	
Sheriff Vehicles Per Nonresidential Vehicle Trip - Incorporated County	0.000001	0.000001	0.000001	0.000001	0.000001	
Sheriff's Vehicles Demanded Residential Development Unincorporated IFA 4	0.02	0.02	0.02	0.02	0.02	
Sheriff's Vehicles Demanded Nonresidential Development Unincorporated IFA 4	0.00	0.00	0.00	0.00	0.00	5 Year Total
<b>TOTAL SHERIFF'S VEHICLES UNINCORPORATED IFA 4</b>	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>	<b>0.12</b>
Sheriff's Vehicles Demanded Residential Development Incorporated IFA 4	0.00105	0.00105	0.00105	0.00105	0.00105	
Sheriff's Vehicles Demanded Nonresidential Development Incorporated IFA 4	0.00005	0.00005	0.00005	0.00005	0.00005	5 Year Total
<b>TOTAL SHERIFF'S VEHICLES INCORPORATED IFA 4</b>	<b>0.00110</b>	<b>0.00110</b>	<b>0.00110</b>	<b>0.00110</b>	<b>0.00110</b>	<b>0.00545</b>
Average Cost per Vehicle	\$21,089	\$21,089	\$21,089	\$21,089	\$21,089	
Capital Costs - Residential Development Unincorporated IFA 4	\$476	\$476	\$476	\$476	\$476	
Capital Costs - Nonresidential Development Unincorporated IFA 4	\$36	\$36	\$36	\$36	\$36	5 Year Total
<b>TOTAL SHERIFF'S VEHICLES CAPITAL COSTS UNINCORPORATED IFA 4</b>	<b>\$511</b>	<b>\$511</b>	<b>\$511</b>	<b>\$511</b>	<b>\$511</b>	<b>\$2,557</b>
Capital Costs - Residential Development Incorporated IFA 4	\$22	\$22	\$22	\$22	\$22	
Capital Costs - Nonresidential Development Incorporated IFA 4	\$1	\$1	\$1	\$1	\$1	5 Year Total
<b>TOTAL SHERIFF'S VEHICLE COSTS INCORPORATED IFA 4</b>	<b>\$23</b>	<b>\$23</b>	<b>\$23</b>	<b>\$23</b>	<b>\$23</b>	<b>\$116</b>

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IFA 5	2007	2008	2009	2010	2011	2012
Projected Population Unincorporated IFA 5	17,096	18,041	18,986	19,930	20,875	21,820
Projected Nonresidential Vehicle Trips Unincorporated IFA 5	10,098	10,413	10,727	11,041	11,355	11,669
Net Population Change During Year	945	945	945	945	945	
Net Nonresidential Vehicle Trips Change During Year	314	314	314	314	314	
Projected Population Incorporated IFA 5	1,863	1,863	1,863	1,863	1,863	1,863
Projected Nonresidential Vehicle Trips Incorporated IFA 5	1,622	1,682	1,750	1,827	1,917	2,022
Net Population Change During Year	0	0	0	0	0	
Net Nonresidential Vehicle Trips Change During Year	60	68	77	90	106	
Sheriff Vehicles Per Person - Unincorporated County	0.0019	0.0019	0.0019	0.0019	0.0019	
Sheriff Vehicles Per Nonresidential Vehicle Trip - Unincorporated County	0.0003	0.0003	0.0003	0.0003	0.0003	
Sheriff Vehicles Per Person - Incorporated County	0.00003	0.00003	0.00003	0.00003	0.00003	
Sheriff Vehicles Per Nonresidential Vehicle Trip - Incorporated County	0.000001	0.000001	0.000001	0.000001	0.000001	
Sheriff's Vehicles Demanded Residential Development Unincorporated IFA 5	1.76	1.76	1.76	1.76	1.76	
Sheriff's Vehicles Demanded Nonresidential Development Unincorporated IFA 5	0.08	0.08	0.08	0.08	0.08	5 Year Total
<b>TOTAL SHERIFF'S VEHICLES UNINCORPORATED IFA 5</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>	<b>9.25</b>
Sheriff's Vehicles Demanded Residential Development Incorporated IFA 5	0.00	0.00	0.00	0.00	0.00	
Sheriff's Vehicles Demanded Nonresidential Development Incorporated IFA 5	0.0001	0.0001	0.0001	0.0001	0.0001	5 Year Total
<b>TOTAL SHERIFF'S VEHICLES INCORPORATED IFA 5</b>	<b>0.0001</b>	<b>0.0001</b>	<b>0.0001</b>	<b>0.0001</b>	<b>0.0001</b>	<b>0.0005</b>
Average Cost per Vehicle	\$21,089	\$21,089	\$21,089	\$21,089	\$21,089	
Capital Costs - Residential Development Unincorporated IFA 5	\$37,144	\$37,144	\$37,144	\$37,144	\$37,144	
Capital Costs - Nonresidential Development Unincorporated IFA 5	\$1,788	\$1,788	\$1,788	\$1,788	\$1,788	5 Year Total
<b>TOTAL SHERIFF'S VEHICLES CAPITAL COSTS UNINCORPORATED IFA 5</b>	<b>\$38,932</b>	<b>\$38,932</b>	<b>\$38,932</b>	<b>\$38,932</b>	<b>\$38,932</b>	<b>\$194,661</b>
Capital Costs - Residential Development Incorporated IFA 5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Capital Costs - Nonresidential Development Incorporated IFA 5	\$1.10	\$1.23	\$1.40	\$1.63	\$1.92	5 Year Total
<b>TOTAL SHERIFF'S VEHICLES CAPITAL COSTS INCORPORATED IFA 5</b>	<b>\$1.10</b>	<b>\$1.23</b>	<b>\$1.40</b>	<b>\$1.63</b>	<b>\$1.92</b>	<b>\$7.25</b>
<b>IFA 6</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Projected Population Unincorporated IFA 6	1,704	1,778	1,852	1,927	2,001	2,075
Projected Nonresidential Vehicle Trips Unincorporated IFA 6	1,114	1,159	1,204	1,249	1,294	1,340
Net Population Change During Year	74	74	74	74	74	
Net Nonresidential Vehicle Trips Change During Year	45	45	45	45	45	
Sheriff Vehicles Per Person - Unincorporated County	0.0019	0.0019	0.0019	0.0019	0.0019	
Sheriff Vehicles Per Nonresidential Vehicle Trip - Unincorporated County	0.0003	0.0003	0.0003	0.0003	0.0003	
Sheriff's Vehicles Demanded Residential Development Unincorporated IFA 6	0.14	0.14	0.14	0.14	0.14	
Sheriff's Vehicles Demanded Nonresidential Development Unincorporated IFA 6	0.01	0.01	0.01	0.01	0.01	5 Year Total
<b>TOTAL SHERIFF'S VEHICLES IFA 6</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	<b>0.75</b>
Average Cost per Vehicle	\$21,089	\$21,089	\$21,089	\$21,089	\$21,089	
Capital Costs - Residential Development Unincorporated IFA 6	\$2,921	\$2,921	\$2,921	\$2,921	\$2,921	
Capital Costs - Nonresidential Development Unincorporated IFA 6	\$257	\$257	\$257	\$257	\$257	5 Year Total
<b>TOTAL SHERIFF'S VEHICLES CAPITAL COSTS UNINCORPORATED IFA 6</b>	<b>\$3,178</b>	<b>\$3,178</b>	<b>\$3,178</b>	<b>\$3,178</b>	<b>\$3,178</b>	<b>\$15,890</b>

PUBLIC SAFETY CIP FOR NEW GROWTH AND DEVELOPMENT FEES – PINAL COUNTY, ARIZONA

IFA 7	2007	2008	2009	2010	2011	2012
Projected Population Unincorporated IFA 7	11,876	12,778	13,680	14,582	15,485	16,387
Projected Nonresidential Vehicle Trips Unincorporated IFA 7	7,035	7,420	7,806	8,192	8,577	8,963
Net Population Change During Year	902	902	902	902	902	
Net Nonresidential Vehicle Trips Change During Year	386	386	386	386	386	
Projected Population Incorporated IFA 7	11,441	11,742	12,043	12,344	12,645	12,947
Projected Nonresidential Vehicle Trips Incorporated IFA 7	14,091	14,360	14,628	14,897	15,166	15,435
Net Population Change During Year	301	301	301	301	301	
Net Nonresidential Vehicle Trips Change During Year	269	269	269	269	269	
Sheriff Vehicles Per Person - Unincorporated County	0.0019	0.0019	0.0019	0.0019	0.0019	
Sheriff Vehicles Per Nonresidential Vehicle Trip - Unincorporated County	0.0003	0.0003	0.0003	0.0003	0.0003	
Sheriff Vehicles Per Person - Incorporated County	0.00003	0.00003	0.00003	0.00003	0.00003	
Sheriff Vehicles Per Nonresidential Vehicle Trip - Incorporated County	0.000001	0.000001	0.000001	0.000001	0.000001	
Sheriff's Vehicles Demanded Residential Development Unincorporated IFA 7	1.68	1.68	1.68	1.68	1.68	
Sheriff's Vehicles Demanded Nonresidential Development Unincorporated IFA 7	0.10	0.10	0.10	0.10	0.10	5 Year Total
<b>TOTAL SHERIFF'S VEHICLES UNINCORPORATED IFA 7</b>	<b>1.79</b>	<b>1.79</b>	<b>1.79</b>	<b>1.79</b>	<b>1.79</b>	<b>8.95</b>
Sheriff's Vehicles Demanded Residential Development Incorporated IFA 7	0.0077	0.0077	0.0077	0.0077	0.0077	
Sheriff's Vehicles Demanded Nonresidential Development Incorporated IFA 7	0.0002	0.0002	0.0002	0.0002	0.0002	5 Year Total
<b>TOTAL SHERIFF'S VEHICLES INCORPORATED IFA 7</b>	<b>0.0079</b>	<b>0.0079</b>	<b>0.0079</b>	<b>0.0079</b>	<b>0.0079</b>	<b>0.0395</b>
Average Cost per Vehicle	\$21,089	\$21,089	\$21,089	\$21,089	\$21,089	
Capital Costs - Residential Development Unincorporated IFA 7	\$35,472	\$35,472	\$35,472	\$35,472	\$35,472	
Capital Costs - Nonresidential Development Unincorporated IFA 7	\$2,194	\$2,194	\$2,194	\$2,194	\$2,194	5 Year Total
<b>TOTAL SHERIFF'S VEHICLES CAPITAL COSTS UNINCORPORATED IFA 7</b>	<b>\$37,666</b>	<b>\$37,666</b>	<b>\$37,666</b>	<b>\$37,666</b>	<b>\$37,666</b>	<b>\$188,330</b>
Capital Costs - Residential Development Incorporated IFA 7	\$162	\$162	\$162	\$162	\$162	
Capital Costs - Nonresidential Development Incorporated IFA 7	\$5	\$5	\$5	\$5	\$5	5 Year Total
<b>TOTAL SHERIFF'S VEHICLES CAPITAL COSTS INCORPORATED IFA 7</b>	<b>\$166</b>	<b>\$166</b>	<b>\$166</b>	<b>\$166</b>	<b>\$166</b>	<b>\$832</b>

**PUBLIC SAFETY VEHICLES**

The County plans to maintain the LOS for public safety vehicles for emergency management and detention it is currently providing to existing residential and nonresidential development in both incorporated and unincorporated Pinal County. New residential and nonresidential development in the County as a whole will create demand for additional public safety vehicles in order for the current LOS to be maintained. If additional vehicles are not provided to new development, the LOS will decline as the same number of vehicles will be serving a larger development base.

Demand from residential development fees is calculated on a per person basis. Demand from nonresidential development is best measured by nonresidential vehicle trips. Nonresidential vehicle trips are the best demand indicator for public safety vehicles as they are the best measure of the presence of people (employees, shoppers, guests) at nonresidential land uses. Trip generation rates from the Institute of Transportation Engineers (ITE) *Trip Generation Manual* are used to differentiate the demand between nonresidential land uses. Trip generation rates are highest for commercial/retail developments, such as shopping centers, and lowest for industrial/flex developments. Office/institutional trip rates fall between the other two categories.

*Planned LOS Analysis*

As mentioned above, the County plans to maintain the current LOS for public safety vehicles for both the incorporated and unincorporated County. The first step of formulating the CIP for public safety vehicles is an analysis of the current LOS for being provided to existing development in the County as a whole.

Figure 13 lists the current fleet of public safety vehicles which totals 28 units. The proportionate share analysis in Figure 3 above is applied which shows residential development creates 91% of the demand for public safety vehicles, with nonresidential development accounting for 9% of the demand. Finally, the appropriate demand base for the County as a whole is utilized.

The current LOS for public safety vehicles for residential development in Pinal County is calculated as follows:

*County as a whole (incorporated and unincorporated)*

$(28 \text{ vehicles} \times 91\%) / 264,320 \text{ persons} = .0001 \text{ vehicles per person (rounded)}$

This calculation is repeated for nonresidential development in unincorporated Pinal County resulting in a LOS of .000003 vehicles per nonresidential vehicle trip.

**Figure 13: Current LOS Analysis for Public Safety Vehicles**

	<i># of Units</i>
<i>Emergency Management</i>	
SUV	1
4WD Pickup Truck	3
Large 4WD Pickup Truck	1
Open Box Trailer	1
Gravelly Trailer	1
<i>Detention</i>	
Sedan Compact-Law Enforcement	2
Sedan Intermediate-Law Enforcement	2
Sedan Full Size-Law Enforcement	5
Van, Window < 8,500 GVW	4
Pickup Truck < 8,500 GVW-Law Enforcement	3
Van, Window 8,501-10,000 GVW	5
<b>TOTAL</b>	<b>28</b>

GVW = Gross Vehicle Weight

*Proportionate Share Analysis - Type of Development\*\**

Residential	91%
Nonresidential	9%

*2006 Total Demand Units Pinal County\*\*\**

Population	264,320
Nonresidential Vehicle Trips	758,611

*Current Level-of-Service Total County*

Residential - vehicles per person	0.0001
Nonresidential - vehicles per nonres trip	0.000003

\* Taken from Figure 3.

\*\* Taken from Figures 8 and 16, *Demographic Estimates and Development Projections*.

*Planned Cost Analysis*

The Sheriff's Office estimates the current fleet of public safety vehicles to have a total value of \$728,000, an average of \$26,000 per unit ( $\$728,000/28 \text{ units} = \$26,000$ ). This results in a cost factor of \$2.51 per person and \$.08 per nonresidential vehicle trip in order to maintain the current LOS for the County as a whole. For residential development, this is calculated by multiplying the current residential LOS of .0001 vehicles per person by \$26,000 per vehicle ( $.0001 \times \$26,000 = \$2.51$ ). This calculation is repeated for nonresidential development resulting in a cost per trip for public safety vehicles of \$.08.

**Figure 14: Public Safety Vehicles Cost Standards**

	<i># of Units</i>	<i>Cost/ Unit*</i>	<i>Total Cost</i>
<i>Emergency Management</i>			
SUV	1	\$26,000	\$26,000
4WD Pickup Truck	3	\$25,000	\$75,000
Large 4WD Pickup Truck	1	\$30,000	\$30,000
Open Box Trailer	1	\$5,000	\$5,000
Gravelly Trailer	1	\$8,000	\$8,000
<i>Detention</i>			
Sedan Compact-Law Enforcement	2	\$25,000	\$50,000
Sedan Intermediate-Law Enforcement	2	\$25,000	\$50,000
Sedan Full Size-Law Enforcement	5	\$33,000	\$165,000
Van, Window < 8,500 GVW	4	\$25,000	\$100,000
Pickup Truck < 8,500 GVW-Law Enforcement	3	\$28,000	\$84,000
Van, Window 8,501-10,000 GVW	5	\$27,000	\$135,000
<b>TOTAL</b>	<b>28</b>		<b>\$728,000</b>

Average Cost Per Vehicle => \$26,000

GVW = Gross Vehicle Weight

*Total Current Level-of-Service Unincorporated County*

Residential - vehicles per person	0.0001
Nonresidential - vehicles per nonres trip	0.000003

*Cost Factor*

Average Cost Per Vehicle	\$26,000
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*Cost*

Per Person	\$2.51
Per Nonresidential Vehicle Trips	\$0.08

\* Pinal County Sheriff's Office. Includes all add-on equipment necessary to place the vehicle in service.

*CIP for Public Safety Vehicles*

Using the residential and nonresidential development projections by IFA from Figures 8 and 16 in the *Demographic Estimates and Development Projections* in conjunction with the current LOS analysis data from Figure 13 and the cost standards from Figure 14, TischlerBise developed the following CIP for public safety vehicles for new growth for each IFA over the next five years. The number of vehicles and capital expenditures is projected for each IFA. Using residential development in IFA 1 in the first year as an example, the number of vehicles demanded by new growth in order to maintain the current LOS and the cost is calculated as follows:

$$8,226 \text{ persons from new development} \times .0001 \text{ vehicles/person} = .79 \text{ vehicles}$$

$$.79 \text{ vehicles} \times \$26,000/\text{vehicle} = \$20,650$$

This calculation is repeated for nonresidential development using the corresponding demand figures, LOS data, and cost standards.

**Figure 15: 5 Year CIP for Public Safety Vehicles by IFA**

IFA 1	2007	2008	2009	2010	2011	2012
Projected Population Unincorporated IFA 1	102,866	111,092	119,318	127,544	135,770	143,995
Projected Nonresidential Vehicle Trips Unincorporated IFA 1	67,707	73,016	78,325	83,634	88,943	94,252
Net Population Change During Year	8,226	8,226	8,226	8,226	8,226	
Net Nonresidential Vehicle Trips Change During Year	5,309	5,309	5,309	5,309	5,309	
Projected Population Incorporated IFA 1	53,219	53,925	54,631	55,337	56,042	56,748
Projected Nonresidential Vehicle Trips Incorporated IFA 1	90,254	103,921	117,588	131,255	144,922	158,589
Net Population Change During Year	706	706	706	706	706	
Net Nonresidential Vehicle Trips Change During Year	13,667	13,667	13,667	13,667	13,667	
Public Safety Vehicles Per Person - Countywide	0.0001	0.0001	0.0001	0.0001	0.0001	
Public Safety Vehicles Per Nonresidential Vehicle Trip - Countywide	0.000003	0.000003	0.000003	0.000003	0.000003	
Public Safety Vehicles Demanded Residential Development Unincorporated IFA 1	1	1	1	1	1	
Public Safety Vehicles Demanded Nonresidential Development Unincorporated IFA 1	0.02	0.02	0.02	0.02	0.02	5 Year Total
<b>TOTAL PUBLIC SAFETY VEHICLES UNINCORPORATED IFA 1</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>4.1</b>
Public Safety Vehicles Demanded Residential Development Incorporated IFA 1	0.07	0.07	0.07	0.07	0.07	
Public Safety Vehicles Nonresidential Development Incorporated IFA 1	0.04	0.04	0.04	0.04	0.04	5 Year Total
<b>TOTAL PUBLIC SAFETY VEHICLES INCORPORATED IFA 1</b>	<b>0.11</b>	<b>0.11</b>	<b>0.11</b>	<b>0.11</b>	<b>0.11</b>	<b>0.56</b>
Average Cost per Vehicle	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	
Capital Costs - Residential Development Unincorporated IFA 1	\$20,650	\$20,650	\$20,650	\$20,650	\$20,650	
Capital Costs - Nonresidential Development Unincorporated IFA 1	\$451	\$451	\$451	\$451	\$451	5 Year Total
<b>TOTAL PUBLIC SAFETY VEHICLES CAPITAL COSTS UNINCORPORATED IFA 1</b>	<b>\$21,101</b>	<b>\$21,101</b>	<b>\$21,101</b>	<b>\$21,101</b>	<b>\$21,101</b>	<b>\$105,505</b>
Capital Costs - Residential Development Incorporated IFA 1	\$1,772	\$1,772	\$1,772	\$1,772	\$1,772	
Capital Costs - Nonresidential Development Incorporated IFA 1	\$1,161	\$1,161	\$1,161	\$1,161	\$1,161	5 Year Total
<b>TOTAL PUBLIC SAFETY VEHICLES CAPITAL COSTS INCORPORATED IFA 1</b>	<b>\$2,933</b>	<b>\$2,933</b>	<b>\$2,933</b>	<b>\$2,933</b>	<b>\$2,933</b>	<b>\$14,667</b>
<b>IFA 2</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Projected Population Unincorporated IFA 2	18,416	18,886	19,357	19,827	20,297	20,767
Projected Nonresidential Vehicle Trips Unincorporated IFA 2	11,412	11,520	11,628	11,736	11,844	11,952
Net Population Change During Year	470	470	470	470	470	
Net Nonresidential Vehicle Trips Change During Year	108	108	108	108	108	
Projected Population Incorporated IFA 2	140,079	159,652	179,224	198,797	218,370	237,942
Projected Nonresidential Vehicle Trips Incorporated IFA 2	221,078	255,707	290,944	325,580	360,500	395,447
Net Population Change During Year	19,573	19,573	19,573	19,573	19,573	
Net Nonresidential Vehicle Trips Change During Year	34,630	35,237	34,636	34,920	34,947	
Public Safety Vehicles Per Person - Countywide	0.0001	0.0001	0.0001	0.0001	0.0001	
Public Safety Vehicles Per Nonresidential Vehicle Trip - Countywide	0.000003	0.000003	0.000003	0.000003	0.000003	
Public Safety Vehicles Demanded Residential Development Unincorporated IFA 2	0.05	0.05	0.05	0.05	0.05	
Public Safety Vehicles Demanded Nonresidential Development Unincorporated IFA 2	0.0004	0.0004	0.0004	0.0004	0.0004	5 Year Total
<b>TOTAL PUBLIC SAFETY VEHICLES UNINCORPORATED IFA 2</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	<b>0.23</b>
Public Safety Vehicles Demanded Residential Development Incorporated IFA 2	1.89	1.89	1.89	1.89	1.89	
Public Safety Vehicles Nonresidential Development Incorporated IFA 2	0.11	0.12	0.11	0.11	0.11	5 Year Total
<b>TOTAL PUBLIC SAFETY VEHICLES INCORPORATED IFA 2</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>10.02</b>
Average Cost per Vehicle	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	
Capital Costs - Residential Development Unincorporated IFA 2	\$1,181	\$1,181	\$1,181	\$1,181	\$1,181	
Capital Costs - Nonresidential Development Unincorporated IFA 2	\$9	\$9	\$9	\$9	\$9	5 Year Total
<b>TOTAL PUBLIC SAFETY VEHICLES CAPITAL COSTS UNINCORPORATED IFA 2</b>	<b>\$1,190</b>	<b>\$1,190</b>	<b>\$1,190</b>	<b>\$1,190</b>	<b>\$1,190</b>	<b>\$5,949</b>
Capital Costs - Residential Development Incorporated IFA 1	\$49,134	\$49,134	\$49,134	\$49,134	\$49,134	
Capital Costs - Nonresidential Development Incorporated IFA 1	\$2,943	\$2,994	\$2,943	\$2,967	\$2,970	5 Year Total
<b>TOTAL PUBLIC SAFETY VEHICLES CAPITAL COSTS INCORPORATED IFA 1</b>	<b>\$52,077</b>	<b>\$52,129</b>	<b>\$52,078</b>	<b>\$52,102</b>	<b>\$52,104</b>	<b>\$260,489</b>

PUBLIC SAFETY CIP FOR NEW GROWTH AND DEVELOPMENT FEES – PINAL COUNTY, ARIZONA

	2007	2008	2009	2010	2011	2012
<b>IFA 3</b>						
Projected Population Unincorporated IFA 3	9,133	9,591	10,049	10,508	10,966	11,424
Projected Nonresidential Vehicle Trips Unincorporated IFA 3	5,454	5,606	5,758	5,910	6,063	6,215
Net Population Change During Year	458	458	458	458	458	
Net Nonresidential Vehicle Trips Change During Year	152	152	152	152	152	
Projected Population Incorporated IFA 3	22,064	27,806	33,589	39,380	45,180	51,110
Projected Nonresidential Vehicle Trips Incorporated IFA 3	28,993	35,523	42,124	48,800	55,557	62,400
Net Population Change During Year	5,742	5,782	5,791	5,800	5,931	
Net Nonresidential Vehicle Trips Change During Year	6,530	6,601	6,676	6,757	6,843	
Public Safety Vehicles Per Person - Countywide	0.0001	0.0001	0.0001	0.0001	0.0001	
Public Safety Vehicles Per Nonresidential Vehicle Trip - Countywide	0.000003	0.000003	0.000003	0.000003	0.000003	
Public Safety Vehicles Demanded Residential Development Unincorporated IFA 3	0.04	0.04	0.04	0.04	0.04	
Public Safety Vehicles Demanded Nonresidential Development Unincorporated IFA 3	0.0005	0.0005	0.0005	0.0005	0.0005	5 Year Total
<b>TOTAL PUBLIC SAFETY VEHICLES UNINCORPORATED IFA 3</b>	<b>0.0448</b>	<b>0.0448</b>	<b>0.0448</b>	<b>0.0448</b>	<b>0.0448</b>	<b>0.224</b>
Public Safety Vehicles Demanded Residential Development Incorporated IFA 3	0.55	0.56	0.56	0.56	0.57	
Public Safety Vehicles Nonresidential Development Incorporated IFA 3	0.02	0.02	0.02	0.02	0.02	5 Year Total
<b>TOTAL PUBLIC SAFETY VEHICLES INCORPORATED IFA 3</b>	<b>0.58</b>	<b>0.58</b>	<b>0.58</b>	<b>0.58</b>	<b>0.59</b>	<b>2.91</b>
Average Cost per Vehicle	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	
Capital Costs - Residential Development Unincorporated IFA 3	\$1,151	\$1,151	\$1,151	\$1,151	\$1,151	
Capital Costs - Nonresidential Development Unincorporated IFA 3	\$13	\$13	\$13	\$13	\$13	5 Year Total
<b>TOTAL PUBLIC SAFETY VEHICLES CAPITAL COSTS UNINCORPORATED IFA 3</b>	<b>\$1,164</b>	<b>\$1,164</b>	<b>\$1,164</b>	<b>\$1,164</b>	<b>\$1,164</b>	<b>\$5,815</b>
Capital Costs - Residential Development Incorporated IFA 3	\$14,415	\$14,516	\$14,537	\$14,560	\$14,888	
Capital Costs - Nonresidential Development Incorporated IFA 3	\$55	\$61	\$67	\$74	\$81	5 Year Total
<b>TOTAL PUBLIC SAFETY VEHICLES CAPITAL COSTS INCORPORATED IFA 3</b>	<b>\$14,970</b>	<b>\$15,076</b>	<b>\$15,105</b>	<b>\$15,135</b>	<b>\$15,469</b>	<b>\$75,755</b>
<b>IFA 4</b>						
Projected Population Unincorporated IFA 4	1,529	1,541	1,553	1,565	1,577	1,589
Projected Nonresidential Vehicle Trips Unincorporated IFA 4	1,003	1,009	1,016	1,022	1,028	1,035
Net Population Change During Year	12	12	12	12	12	
Net Nonresidential Vehicle Trips Change During Year	6	6	6	6	6	
Projected Population Incorporated IFA 4	5,943	5,984	6,025	6,066	6,107	6,149
Projected Nonresidential Vehicle Trips Incorporated IFA 4	8,257	8,313	8,368	8,424	8,481	8,538
Net Population Change During Year	41	41	41	41	41	
Net Nonresidential Vehicle Trips Change During Year	55	56	56	57	57	
Public Safety Vehicles Per Person - Countywide	0.0001	0.0001	0.0001	0.0001	0.0001	
Public Safety Vehicles Per Nonresidential Vehicle Trip - Countywide	0.000003	0.000003	0.000003	0.000003	0.000003	
Public Safety Vehicles Demanded Residential Development Unincorporated IFA 4	0.0012	0.0012	0.0012	0.0012	0.0012	
Public Safety Vehicles Demanded Nonresidential Development Unincorporated IFA 4	0.00002	0.00002	0.00002	0.00002	0.00002	5 Year Total
<b>TOTAL PUBLIC SAFETY VEHICLES UNINCORPORATED IFA 4</b>	<b>0.0012</b>	<b>0.0012</b>	<b>0.0012</b>	<b>0.0012</b>	<b>0.0012</b>	<b>0.0059</b>
Public Safety Vehicles Demanded Residential Development Incorporated IFA 4	0.004	0.004	0.004	0.004	0.004	
Public Safety Vehicles Nonresidential Development Incorporated IFA 4	0.0002	0.0002	0.0002	0.0002	0.0002	5 Year Total
<b>TOTAL PUBLIC SAFETY VEHICLES INCORPORATED IFA 4</b>	<b>0.004</b>	<b>0.004</b>	<b>0.004</b>	<b>0.004</b>	<b>0.004</b>	<b>0.021</b>
Average Cost per Vehicle	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	
Capital Costs - Residential Development Unincorporated IFA 4	\$30	\$30	\$30	\$30	\$30	
Capital Costs - Nonresidential Development Unincorporated IFA 4	\$1	\$1	\$1	\$1	\$1	5 Year Total
<b>TOTAL PUBLIC SAFETY VEHICLES CAPITAL COSTS UNINCORPORATED IFA 4</b>	<b>\$31</b>	<b>\$31</b>	<b>\$31</b>	<b>\$31</b>	<b>\$31</b>	<b>\$155</b>
Capital Costs - Residential Development Incorporated IFA 4	\$103	\$103	\$103	\$103	\$103	
Capital Costs - Nonresidential Development Incorporated IFA 4	\$5	\$5	\$5	\$5	\$5	5 Year Total
<b>TOTAL PUBLIC SAFETY VEHICLE COSTS INCORPORATED IFA 4</b>	<b>\$108</b>	<b>\$108</b>	<b>\$108</b>	<b>\$108</b>	<b>\$108</b>	<b>\$541</b>

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	2007	2008	2009	2010	2011	2012
<b>IFA 5</b>						
Projected Population Unincorporated IFA 5	17,096	18,041	18,986	19,930	20,875	21,820
Projected Nonresidential Vehicle Trips Unincorporated IFA 5	10,098	10,413	10,727	11,041	11,355	11,669
Net Population Change During Year	945	945	945	945	945	
Net Nonresidential Vehicle Trips Change During Year	314	314	314	314	314	
Projected Population Incorporated IFA 5	1,863	1,863	1,863	1,863	1,863	1,863
Projected Nonresidential Vehicle Trips Incorporated IFA 5	1,622	1,682	1,750	1,827	1,917	2,022
Net Population Change During Year	0	0	0	0	0	
Net Nonresidential Vehicle Trips Change During Year	60	68	77	90	106	
Public Safety Vehicles Per Person - Countywide	0.0001	0.0001	0.0001	0.0001	0.0001	
Public Safety Vehicles Per Nonresidential Vehicle Trip - Countywide	0.000003	0.000003	0.000003	0.000003	0.000003	
Public Safety Vehicles Demanded Residential Development Unincorporated IFA 5	0.09	0.09	0.09	0.09	0.09	
Public Safety Vehicles Demanded Nonresidential Development Unincorporated IFA 5	0.001	0.001	0.001	0.001	0.001	5 Year Total
<b>TOTAL PUBLIC SAFETY VEHICLES UNINCORPORATED IFA 5</b>	<b>0.09</b>	<b>0.09</b>	<b>0.09</b>	<b>0.09</b>	<b>0.09</b>	<b>0.46</b>
Public Safety Vehicles Demanded Residential Development Incorporated IFA 5	0.00	0.00	0.00	0.00	0.00	
Public Safety Vehicles Demanded Nonresidential Development Incorporated IFA 5	0.0002	0.0002	0.0003	0.0003	0.0003	5 Year Total
<b>TOTAL PUBLIC SAFETY VEHICLES INCORPORATED IFA 5</b>	<b>0.0002</b>	<b>0.0002</b>	<b>0.0003</b>	<b>0.0003</b>	<b>0.0003</b>	<b>0.0013</b>
Average Cost per Vehicle	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	
Capital Costs - Residential Development Unincorporated IFA 5	\$2,371	\$2,371	\$2,371	\$2,371	\$2,371	
Capital Costs - Nonresidential Development Unincorporated IFA 5	\$2/	\$2/	\$2/	\$2/	\$2/	5 Year Total
<b>TOTAL PUBLIC SAFETY VEHICLES CAPITAL COSTS UNINCORPORATED IFA 5</b>	<b>\$2,398</b>	<b>\$2,398</b>	<b>\$2,398</b>	<b>\$2,398</b>	<b>\$2,398</b>	<b>\$11,991</b>
Capital Costs - Residential Development Incorporated IFA 5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Capital Costs - Nonresidential Development Incorporated IFA 5	\$5.13	\$5.76	\$6.56	\$7.61	\$8.98	5 Year Total
<b>TOTAL PUBLIC SAFETY VEHICLES CAPITAL COSTS INCORPORATED IFA 5</b>	<b>\$5.13</b>	<b>\$5.76</b>	<b>\$6.56</b>	<b>\$7.61</b>	<b>\$8.98</b>	<b>\$54.05</b>
<b>IFA 6</b>						
Projected Population Unincorporated IFA 6	1,704	1,778	1,852	1,927	2,001	2,075
Projected Nonresidential Vehicle Trips Unincorporated IFA 6	1,114	1,159	1,204	1,249	1,294	1,340
Net Population Change During Year	74	74	74	74	74	
Net Nonresidential Vehicle Trips Change During Year	45	45	45	45	45	
Public Safety Vehicles Per Person - Countywide	0.0001	0.0001	0.0001	0.0001	0.0001	
Public Safety Vehicles Per Nonresidential Vehicle Trip - Countywide	0.000003	0.000003	0.000003	0.000003	0.000003	
Public Safety Vehicles Demanded Residential Development Unincorporated IFA 6	0.007	0.007	0.007	0.007	0.007	
Public Safety Vehicles Demanded Nonresidential Development Unincorporated IFA 6	0.0001	0.0001	0.0001	0.0001	0.0001	5 Year Total
<b>TOTAL PUBLIC SAFETY VEHICLES IFA 6</b>	<b>0.007</b>	<b>0.007</b>	<b>0.007</b>	<b>0.007</b>	<b>0.007</b>	<b>0.037</b>
Average Cost per Vehicle	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	
Capital Costs - Residential Development Unincorporated IFA 6	\$186	\$186	\$186	\$186	\$186	
Capital Costs - Nonresidential Development Unincorporated IFA 6	\$4	\$4	\$4	\$4	\$4	5 Year Total
<b>TOTAL PUBLIC SAFETY VEHICLES CAPITAL COSTS UNINCORPORATED IFA 6</b>	<b>\$190</b>	<b>\$190</b>	<b>\$190</b>	<b>\$190</b>	<b>\$190</b>	<b>\$952</b>

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IFA 7	2007	2008	2009	2010	2011	2012
Projected Population Unincorporated IFA 7	11,876	12,778	13,680	14,582	15,485	16,387
Projected Nonresidential Vehicle Trips Unincorporated IFA 7	7,035	7,420	7,806	8,192	8,577	8,963
Net Population Change During Year	902	902	902	902	902	
Net Nonresidential Vehicle Trips Change During Year	386	386	386	386	386	
Projected Population Incorporated IFA 7	11,441	11,742	12,043	12,344	12,645	12,947
Projected Nonresidential Vehicle Trips Incorporated IFA 7	14,091	14,360	14,628	14,897	15,166	15,435
Net Population Change During Year	301	301	301	301	301	
Net Nonresidential Vehicle Trips Change During Year	269	269	269	269	269	
Public Safety Vehicles Per Person - Countywide	0.0001	0.0001	0.0001	0.0001	0.0001	
Public Safety Vehicles Per Nonresidential Vehicle Trip - Countywide	0.000003	0.000003	0.000003	0.000003	0.000003	
Public Safety Vehicles Demanded Residential Development Unincorporated IFA 7	0.09	0.09	0.09	0.09	0.09	
Public Safety Vehicles Demanded Nonresidential Development Unincorporated IFA 7	0.001	0.001	0.001	0.001	0.001	5 Year Total
<b>TOTAL PUBLIC SAFETY VEHICLES UNINCORPORATED IFA 7</b>	<b>0.09</b>	<b>0.09</b>	<b>0.09</b>	<b>0.09</b>	<b>0.09</b>	<b>0.44</b>
Public Safety Vehicles Demanded Residential Development Incorporated IFA 7	0.0291	0.0291	0.0291	0.0291	0.0291	
Public Safety Vehicles Demanded Nonresidential Development Incorporated IFA 7	0.0009	0.0009	0.0009	0.0009	0.0009	5 Year Total
<b>TOTAL SHERIFF'S VEHICLES INCORPORATED IFA 7</b>	<b>0.03</b>	<b>0.03</b>	<b>0.03</b>	<b>0.03</b>	<b>0.03</b>	<b>0.15</b>
Average Cost per Vehicle	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	
Capital Costs - Residential Development Unincorporated IFA 7	\$2,265	\$2,265	\$2,265	\$2,265	\$2,265	
Capital Costs - Nonresidential Development Unincorporated IFA 7	\$33	\$33	\$33	\$33	\$33	5 Year Total
<b>TOTAL PUBLIC SAFETY VEHICLES CAPITAL COSTS UNINCORPORATED IFA 7</b>	<b>\$2,297</b>	<b>\$2,297</b>	<b>\$2,297</b>	<b>\$2,297</b>	<b>\$2,297</b>	<b>\$11,487</b>
Capital Costs - Residential Development Incorporated IFA 7	\$756	\$756	\$756	\$756	\$756	
Capital Costs - Nonresidential Development Incorporated IFA 7	\$23	\$23	\$23	\$23	\$23	5 Year Total
<b>TOTAL PUBLIC SAFETY VEHICLES CAPITAL COSTS INCORPORATED IFA 7</b>	<b>\$779</b>	<b>\$779</b>	<b>\$779</b>	<b>\$779</b>	<b>\$779</b>	<b>\$3,894</b>

## **PUBLIC SAFETY COMMUNICATIONS EQUIPMENT**

The County plans to implement the recommendations in the *Radio Communications Development Plan for Pinal County* prepared by Motorola. This plan envisions the County spending \$6 million over the next five years to upgrade and expand its public safety communications system. This plan is the result of demand from both existing residential and nonresidential development in incorporated and unincorporated Pinal County. The portion of the plan which is the result of existing development in the unincorporated County cannot be funded through development fees. Also, the County development fees will not be used to fund the portion of the plan demanded by existing and new development in the incorporated municipalities.

Demand from residential development fees is calculated on a per person basis. Demand from nonresidential development is best measured by nonresidential vehicle trips. Nonresidential vehicle trips are the best demand indicator for public safety communications equipment as they are the best measure of the presence of people (employees, shoppers, guests) at nonresidential land uses. Trip generation rates from the Institute of Transportation Engineers (ITE) *Trip Generation Manual* are used to differentiate the demand between nonresidential land uses. Trip generation rates are highest for commercial/retail developments, such as shopping centers, and lowest for industrial/flex developments. Office/institutional trip rates fall between the other two categories.

### *Planned LOS & Cost Analysis*

Figure 16 below lists the planned cost of \$6 million over the next five years. Since the planning horizon for the communications plan is five years, the LOS and cost analysis utilizes population and nonresidential vehicle trip figures for 2011. The projected 2011 population of Pinal County is forecasted to total 452,053 persons. Of this total, the existing population (264,320) will account for 58.8% of projected population while the population from new residential development between 2007 and 2011 will account for the remaining 41.5%. For nonresidential development, the projected

number of nonresidential vehicle trips in 2011 in Pinal County is 549,683. Existing development accounts for 43.7% of these trips with the remaining 56.3% coming from new development in 2007 through 2011. These percentages are used to differentiate the demand for the planned public safety communications costs between existing development and new development.

The planned cost for new residential development is \$12.10 per person. This is calculated as follows:  $((\$6,000,000 \times .91) \times .585) / 264,320 \text{ persons} = \$12.10 \text{ per person}$ . This calculation is repeated using the nonresidential factors resulting in a cost per nonresidential vehicle trip of \$.97.

**Figure 16: LOS and Cost Analysis for Planned Public Safety Communications Equipment**

Planned 5 Year Cost for Public Safety Communications Equipment*		\$6,000,000
<i>Proportionate Share Analysis**</i>		
Residential		91%
Nonresidential		9%
Residential Share of Planned Cost		\$5,468,717
Nonresidential Share of Planned Cost		\$531,283
<i>Residential Demand Units Pinal County***</i>		
Current Countywide Population	264,320	58.5%
Projected Population Increase Next 5 Years	187,733	41.5%
<b>TOTAL COUNTYWIDE POPULATION 2011</b>	<b>452,053</b>	<b>100.0%</b>
<i>Residential Cost Factors</i>		
Per Person - Existing Development		\$12.10
Per Person - New Growth		\$12.10
<i>Nonresidential Demand Units Pinal County***</i>		
Current Countywide Nonresidential Vehicle Trips	240,443	43.7%
Projected Nonresidential Vehicle Trips Increase Next 5 Years	309,240	56.3%
<b>TOTAL COUNTYWIDE NONRESIDENTIAL TRIPS 2011</b>	<b>549,683</b>	<b>100.0%</b>
<i>Residential Cost Factors</i>		
Per Nonres Trip - Existing Development		\$0.97
Per Nonres Trip - New Growth		\$0.97

\* Radio Communications Development Plan for Pinal County, prepared by Motorola for Pinal County.

\*\* Taken from Figure 3.

\*\*\* Taken from Figures 8 and 16, Demographic Estimates and Development Projections.

*CIP for Public Safety Communications Equipment*

Using the residential and nonresidential development projections by IFA from Figures 8 and 16 in the Demographic Estimates and Development Projections in conjunction with the current LOS and cost data from Figure 17, TischlerBise developed the following CIP for public safety communications

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equipment for new growth for each IFA over the next five years. Using residential development in IFA 1 in the first year as an example, the cost is calculated as follows:

$$8,226 \text{ persons from new development} \times \$12.10/\text{person} = \$104,644$$

This calculation is repeated for nonresidential development using the corresponding demand figures, LOS data, and cost standards.

**Figure 17: 5 Year CIP for Public Safety Communications by IFA**

IFA 1	2007	2008	2009	2010	2011	2012
Projected Population Unincorporated IFA 1	102,866	111,092	119,318	127,544	135,770	143,995
Projected Nonresidential Vehicle Trips Unincorporated IFA 1	67,707	73,016	78,325	83,634	88,943	94,252
Net Population Change During Year	8,226	8,226	8,226	8,226	8,226	8,226
Net Nonresidential Vehicle Trips Change During Year	5,309	5,309	5,309	5,309	5,309	5,309
Public Safety Communications Cost Per Person	\$12.10	\$12.10	\$12.10	\$12.10	\$12.10	\$12.10
Public Safety Communications Cost Per Nonresidential Vehicle Trip	\$0.97	\$0.97	\$0.97	\$0.97	\$0.97	\$0.97
<i>5 Year Total</i>						
Planned Public Safety Communications Costs in Unincorporated IFA 1 - Existing Development	\$1,309,866	\$0	\$0	\$0	\$0	\$1,309,866
Planned Public Safety Communications Costs in Unincorporated IFA 1 - New Development	\$104,644	\$104,644	\$104,644	\$104,644	\$104,644	\$523,218
<b>TOTAL PLANNED PUBLIC SAFETY COMMUNICATIONS COSTS UNINCORPORATED IFA 1</b>	<b>\$1,414,510</b>	<b>\$104,644</b>	<b>\$104,644</b>	<b>\$104,644</b>	<b>\$104,644</b>	<b>\$1,833,084</b>
Projected Population Incorporated IFA 1	53,219	53,925	54,631	55,337	56,042	56,748
Projected Nonresidential Vehicle Trips Incorporated IFA 1	90,254	103,921	117,588	131,255	144,922	158,589
Net Population Change During Year	706	706	706	706	706	706
Net Nonresidential Vehicle Trips Change During Year	13,667	13,667	13,667	13,667	13,667	13,667
Public Safety Communications Cost Per Person	\$12.10	\$12.10	\$12.10	\$12.10	\$12.10	\$12.10
Public Safety Communications Cost Per Nonresidential Vehicle Trip	\$0.97	\$0.97	\$0.97	\$0.97	\$0.97	\$0.97
<i>5 Year Total</i>						
Planned Public Safety Communications Costs in Incorporated IFA 1 - Existing Development	\$731,050	\$0	\$0	\$0	\$0	\$731,050
Planned Public Safety Communications Costs in Incorporated IFA 1 - New Development	\$21,749	\$21,749	\$21,749	\$21,749	\$21,749	\$108,746
<b>TOTAL PLANNED PUBLIC SAFETY COMMUNICATIONS COSTS INCORPORATED IFA 1</b>	<b>\$752,799</b>	<b>\$21,749</b>	<b>\$21,749</b>	<b>\$21,749</b>	<b>\$21,749</b>	<b>\$839,795</b>
IFA 2	2007	2008	2009	2010	2011	2012
Projected Population Unincorporated IFA 2	18,416	18,886	19,357	19,827	20,297	20,767
Projected Nonresidential Vehicle Trips Unincorporated IFA 2	11,412	11,520	11,628	11,736	11,844	11,952
Net Population Change During Year	470	470	470	470	470	470
Net Nonresidential Vehicle Trips Change During Year	108	108	108	108	108	108
Public Safety Communications Cost Per Person	\$12.10	\$12.10	\$12.10	\$12.10	\$12.10	\$12.10
Public Safety Communications Cost Per Nonresidential Vehicle Trip	\$0.97	\$0.97	\$0.97	\$0.97	\$0.97	\$0.97
<i>5 Year Total</i>						
Planned Public Safety Communications Costs in Unincorporated IFA 2 - Existing Development	\$233,819	\$0	\$0	\$0	\$0	\$233,819
Planned Public Safety Communications Costs in Unincorporated IFA 2 - New Development	\$5,794	\$5,794	\$5,794	\$5,794	\$5,794	\$28,968
<b>TOTAL PLANNED PUBLIC SAFETY COMMUNICATIONS COSTS UNINCORPORATED IFA 2</b>	<b>\$239,612</b>	<b>\$5,794</b>	<b>\$5,794</b>	<b>\$5,794</b>	<b>\$5,794</b>	<b>\$262,787</b>
Projected Population Incorporated IFA 2	140,079	159,652	179,224	198,797	218,370	237,942
Projected Nonresidential Vehicle Trips Incorporated IFA 2	221,078	255,707	290,944	325,580	360,500	395,447
Net Population Change During Year	19,573	19,573	19,573	19,573	19,573	19,573
Net Nonresidential Vehicle Trips Change During Year	34,630	35,237	34,636	34,920	34,947	34,947
Public Safety Communications Cost Per Person	\$12.10	\$12.10	\$12.10	\$12.10	\$12.10	\$12.10
Public Safety Communications Cost Per Nonresidential Vehicle Trip	\$0.97	\$0.97	\$0.97	\$0.97	\$0.97	\$0.97
<i>5 Year Total</i>						
Planned Public Safety Communications Costs in Incorporated IFA 2 - Existing Development	\$1,908,285	\$0	\$0	\$0	\$0	\$1,908,285
Planned Public Safety Communications Costs in Incorporated IFA 2 - New Development	\$270,251	\$270,839	\$270,257	\$270,532	\$270,558	\$1,352,437
<b>TOTAL PLANNED PUBLIC SAFETY COMMUNICATIONS COSTS INCORPORATED IFA 2</b>	<b>\$2,178,536</b>	<b>\$270,839</b>	<b>\$270,257</b>	<b>\$270,532</b>	<b>\$270,558</b>	<b>\$3,260,722</b>

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IFA 3	2007	2008	2009	2010	2011	2012
Projected Population Unincorporated IFA 3	9,133	9,591	10,049	10,508	10,966	11,424
Projected Nonresidential Vehicle Trips Unincorporated IFA 3	5,454	5,606	5,758	5,910	6,063	6,215
Net Population Change During Year	458	458	458	458	458	
Net Nonresidential Vehicle Trips Change During Year	152	152	152	152	152	
Public Safety Communications Cost Per Person	\$12.10	\$12.10	\$12.10	\$12.10	\$12.10	
Public Safety Communications Cost Per Nonresidential Vehicle Trip	\$0.97	\$0.97	\$0.97	\$0.97	\$0.97	

5 Year Total

Planned Public Safety Communications Costs in Unincorporated IFA 3 - Existing Development	\$115,753	\$0	\$0	\$0	\$0	\$115,753
Planned Public Safety Communications Costs in Unincorporated IFA 3 - New Development	\$5,692	\$5,692	\$5,692	\$5,692	\$5,692	\$28,461
<b>TOTAL PLANNED PUBLIC SAFETY COMMUNICATIONS COSTS UNINCORPORATED IFA 3</b>	<b>\$121,445</b>	<b>\$5,692</b>	<b>\$5,692</b>	<b>\$5,692</b>	<b>\$5,692</b>	<b>\$144,214</b>

Projected Population Incorporated IFA 3	22,064	27,806	33,589	39,380	45,180	51,110
Projected Nonresidential Vehicle Trips Incorporated IFA 3	28,993	35,523	42,124	48,800	55,557	62,400
Net Population Change During Year	5,742	5,782	5,791	5,800	5,931	
Net Nonresidential Vehicle Trips Change During Year	6,530	6,601	6,676	6,757	6,843	
Public Safety Communications Cost Per Person	\$12.10	\$12.10	\$12.10	\$12.10	\$12.10	
Public Safety Communications Cost Per Nonresidential Vehicle Trip	\$0.97	\$0.97	\$0.97	\$0.97	\$0.97	

5 Year Total

Planned Public Safety Communications Costs in Incorporated IFA 3 - Existing Development	\$294,945	\$0	\$0	\$0	\$0	\$294,945
Planned Public Safety Communications Costs in Incorporated IFA 3 - New Development	\$75,777	\$76,331	\$76,509	\$76,698	\$78,360	\$383,675
<b>TOTAL PLANNED PUBLIC SAFETY COMMUNICATIONS COSTS INCORPORATED IFA 3</b>	<b>\$370,722</b>	<b>\$76,331</b>	<b>\$76,509</b>	<b>\$76,698</b>	<b>\$78,360</b>	<b>\$678,619</b>

IFA 4	2007	2008	2009	2010	2011	2012
Projected Population Unincorporated IFA 4	1,529	1,541	1,553	1,565	1,577	1,589
Projected Nonresidential Vehicle Trips Unincorporated IFA 4	1,003	1,009	1,016	1,022	1,028	1,035
Net Population Change During Year	12	12	12	12	12	
Net Nonresidential Vehicle Trips Change During Year	6	6	6	6	6	
Public Safety Communications Cost Per Person	\$12.10	\$12.10	\$12.10	\$12.10	\$12.10	
Public Safety Communications Cost Per Nonresidential Vehicle Trip	\$0.97	\$0.97	\$0.97	\$0.97	\$0.97	

5 Year Total

Planned Public Safety Communications Costs in Unincorporated IFA 4 - Existing Development	\$19,465	\$0	\$0	\$0	\$0	\$19,465
Planned Public Safety Communications Costs in Unincorporated IFA 4 - New Development	\$152	\$152	\$152	\$152	\$152	\$762
<b>TOTAL PLANNED PUBLIC SAFETY COMMUNICATIONS COSTS UNINCORPORATED IFA 4</b>	<b>\$19,618</b>	<b>\$152</b>	<b>\$152</b>	<b>\$152</b>	<b>\$152</b>	<b>\$20,228</b>

Projected Population Incorporated IFA 4	5,943	5,984	6,025	6,066	6,107	6,149
Projected Nonresidential Vehicle Trips Incorporated IFA 4	8,257	8,313	8,368	8,424	8,481	8,538
Net Population Change During Year	41	41	41	41	41	
Net Nonresidential Vehicle Trips Change During Year	55	56	56	57	57	
Public Safety Communications Cost Per Person	\$12.10	\$12.10	\$12.10	\$12.10	\$12.10	
Public Safety Communications Cost Per Nonresidential Vehicle Trip	\$0.97	\$0.97	\$0.97	\$0.97	\$0.97	

5 Year Total

Planned Public Safety Communications Costs in Incorporated IFA 4 - Existing Development	\$79,873	\$0	\$0	\$0	\$0	\$79,873
Planned Public Safety Communications Costs in Incorporated IFA 4 - New Development	\$552	\$552	\$552	\$553	\$553	\$2,762
<b>TOTAL PLANNED PUBLIC SAFETY COMMUNICATIONS COSTS INCORPORATED IFA 4</b>	<b>\$80,425</b>	<b>\$552</b>	<b>\$552</b>	<b>\$553</b>	<b>\$553</b>	<b>\$82,635</b>

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IFA 5	2007	2008	2009	2010	2011	2012
Projected Population Unincorporated IFA 5	17,096	18,041	18,986	19,930	20,875	21,820
Projected Nonresidential Vehicle Trips Unincorporated IFA 5	10,098	10,413	10,727	11,041	11,355	11,669
Net Population Change During Year	945	945	945	945	945	945
Net Nonresidential Vehicle Trips Change During Year	314	314	314	314	314	314
Public Safety Communications Cost Per Person	\$12.10	\$12.10	\$12.10	\$12.10	\$12.10	\$12.10
Public Safety Communications Cost Per Nonresidential Vehicle Trip	\$0.97	\$0.97	\$0.97	\$0.97	\$0.97	\$0.97

5 Year Total

Planned Public Safety Communications Costs in Unincorporated IFA 5 - Existing Development	\$216,582	\$0	\$0	\$0	\$0	\$216,582
Planned Public Safety Communications Costs in Unincorporated IFA 5 - New Development	\$11,732	\$11,732	\$11,732	\$11,732	\$11,732	\$58,660
<b>TOTAL PLANNED PUBLIC SAFETY COMMUNICATIONS COSTS UNINCORPORATED IFA 5</b>	<b>\$228,314</b>	<b>\$11,732</b>	<b>\$11,732</b>	<b>\$11,732</b>	<b>\$11,732</b>	<b>\$275,241</b>

Projected Population Incorporated IFA 5	1,863	1,863	1,863	1,863	1,863	1,863
Projected Nonresidential Vehicle Trips Incorporated IFA 5	1,622	1,682	1,750	1,827	1,917	2,022
Net Population Change During Year	0	0	0	0	0	0
Net Nonresidential Vehicle Trips Change During Year	60	68	77	90	106	
Public Safety Communications Cost Per Person	\$12.10	\$12.10	\$12.10	\$12.10	\$12.10	\$12.10
Public Safety Communications Cost Per Nonresidential Vehicle Trip	\$0.97	\$0.97	\$0.97	\$0.97	\$0.97	\$0.97

5 Year Total

Planned Public Safety Communications Costs in Incorporated IFA 5 - Existing Development	\$24,108	\$0	\$0	\$0	\$0	\$24,108
Planned Public Safety Communications Costs in Incorporated IFA 5 - New Development	\$58	\$66	\$75	\$87	\$102	\$387
<b>TOTAL PLANNED PUBLIC SAFETY COMMUNICATIONS COSTS INCORPORATED IFA 5</b>	<b>\$24,167</b>	<b>\$66</b>	<b>\$75</b>	<b>\$87</b>	<b>\$102</b>	<b>\$24,496</b>

IFA 6	2007	2008	2009	2010	2011	2012
Projected Population Unincorporated IFA 6	1,704	1,778	1,852	1,927	2,001	2,075
Projected Nonresidential Vehicle Trips Unincorporated IFA 6	1,114	1,159	1,204	1,249	1,294	1,340
Net Population Change During Year	74	74	74	74	74	74
Net Nonresidential Vehicle Trips Change During Year	45	45	45	45	45	45
Public Safety Communications Cost Per Person	\$12.10	\$12.10	\$12.10	\$12.10	\$12.10	\$12.10
Public Safety Communications Cost Per Nonresidential Vehicle Trip	\$0.97	\$0.97	\$0.97	\$0.97	\$0.97	\$0.97

5 Year Total

Planned Public Safety Communications Costs in Unincorporated IFA 6 - Existing Development	\$21,688	\$0	\$0	\$0	\$0	\$21,688
Planned Public Safety Communications Costs in Unincorporated IFA 6 - New Development	\$942	\$942	\$942	\$942	\$942	\$4,712
<b>TOTAL PLANNED PUBLIC SAFETY COMMUNICATIONS COSTS UNINCORPORATED IFA 6</b>	<b>\$22,631</b>	<b>\$942</b>	<b>\$942</b>	<b>\$942</b>	<b>\$942</b>	<b>\$26,400</b>

IFA 7	2007	2008	2009	2010	2011	2012
Projected Population Unincorporated IFA 7	11,876	12,778	13,680	14,582	15,485	16,387
Projected Nonresidential Vehicle Trips Unincorporated IFA 7	7,035	7,420	7,806	8,192	8,577	8,963
Net Population Change During Year	902	902	902	902	902	902
Net Nonresidential Vehicle Trips Change During Year	386	386	386	386	386	386
Public Safety Communications Cost Per Person	\$12.10	\$12.10	\$12.10	\$12.10	\$12.10	\$12.10
Public Safety Communications Cost Per Nonresidential Vehicle Trip	\$0.97	\$0.97	\$0.97	\$0.97	\$0.97	\$0.97

5 Year Total

Planned Public Safety Communications Costs in Unincorporated IFA 7 - Existing Development	\$150,470	\$0	\$0	\$0	\$0	\$150,470
Planned Public Safety Communications Costs in Unincorporated IFA 7 - New Development	\$11,286	\$11,286	\$11,286	\$11,286	\$11,286	\$56,432
<b>TOTAL PLANNED PUBLIC SAFETY COMMUNICATIONS COSTS UNINCORPORATED IFA 7</b>	<b>\$161,756</b>	<b>\$11,286</b>	<b>\$11,286</b>	<b>\$11,286</b>	<b>\$11,286</b>	<b>\$206,902</b>

Projected Population Incorporated IFA 7	11,441	11,742	12,043	12,344	12,645	12,947
Projected Nonresidential Vehicle Trips Incorporated IFA 7	14,091	14,360	14,628	14,897	15,166	15,435
Net Population Change During Year	301	301	301	301	301	301
Net Nonresidential Vehicle Trips Change During Year	269	269	269	269	269	269
Public Safety Communications Cost Per Person	\$12.10	\$12.10	\$12.10	\$12.10	\$12.10	\$12.10
Public Safety Communications Cost Per Nonresidential Vehicle Trip	\$0.97	\$0.97	\$0.97	\$0.97	\$0.97	\$0.97

5 Year Total

Planned Public Safety Communications Costs in Incorporated IFA 7 - Existing Development	\$152,026	\$0	\$0	\$0	\$0	\$152,026
Planned Public Safety Communications Costs in Incorporated IFA 7 - New Development	\$3,903	\$3,903	\$3,903	\$3,903	\$3,903	\$19,514
<b>TOTAL PLANNED PUBLIC SAFETY COMMUNICATIONS COSTS INCORPORATED IFA 7</b>	<b>\$155,928</b>	<b>\$3,903</b>	<b>\$3,903</b>	<b>\$3,903</b>	<b>\$3,903</b>	<b>\$171,539</b>

## **CIP AND DEVELOPMENT FEE STUDY**

The County should update its study every three years to ensure the CIP, assumptions, and cost factors used in the calculations are still valid and accurate and that new growth will receive a substantial benefit from the development fees. TischlerBise has included the cost of preparing the current Public Safety CIP and Development Fees in the calculations in order to create a source of funding to conduct this regular update. The cost of this study (\$59,000) is allocated using the public safety proportionate share factors and projected increases in population and nonresidential vehicles trips over the next three years. This results in a development fee study cost per demand unit of \$1.61 per person and \$.42 per nonresidential trip.

## Public Safety Development Fees

The planned LOS and costs from the Public Safety CIP are used to calculate the Public Safety Development Fee. Figure 18 provides a summary of the cost factors from the Public Safety CIP. Under state law, developers may be eligible for site-specific credits or reimbursements only if they provide infrastructure that is included in the Public Safety CIP. Specific policies and procedures related to site-specific credits for system improvements are addressed in the ordinance that establishes the County's fees. Project improvements normally required as part of the development approval process are not eligible for credits against development fees.

As shown at the bottom of Figure 18, the total capital cost is \$423.84 per person and \$44.61 per nonresidential vehicle trip for the Public Safety CIP. Because the County plans to provide a uniform LOS for public safety across all the IFA's, and there are no significant cost variances between the IFA's, a single summary of planned costs is shown. As noted earlier, the IFA's are used to document where in the County the development fee revenues are coming from and where capital projects for new growth will be provided.

**Figure 18: Public Safety Development Fee Demand and Cost Summary – All Impact Fee Areas**

		<i>Standards:</i>	
<b>Persons Per Household*</b>			
	Single Family Detached		2.26
	All Other Types of Housing		1.05
<b>Weekday Vehicle Trip Ends per Square Foot/Hotel Room**</b>			
	Com / Shop Ctr 25,000 SF or less		0.11032
	Com / Shop Ctr 25,001-50,000 SF		0.08656
	Com / Shop Ctr 50,001-100,000 SF		0.06791
	Com / Shop Ctr 100,001-200,000 SF		0.05328
	Com / Shop Ctr over 200,000 SF		0.0418
	Office / Inst 10,000 SF or less		0.02266
	Office / Inst 10,001-25,000 SF		0.01835
	Office / Inst 25,001-50,000 SF		0.01565
	Office / Inst 50,001-100,000 SF		0.01334
	Office / Inst over 100,000 SF		0.01137
	Business Park		0.01276
	Light Industrial		0.00697
	Warehousing		0.00496
	Manufacturing		0.00382
	Hotel (per room)		5.63
<b>Trip Adjustment Factors**</b>			
	Com / Shop Ctr 25,000 SF or less		28%
	Com / Shop Ctr 25,001-50,000 SF		31%
	Com / Shop Ctr 50,001-100,000 SF		33%
	Com / Shop Ctr 100,001-200,000 SF		36%
	Com / Shop Ctr over 200,000 SF		39%
	All Other Nonresidential Development		50%
<b>Planned Cost Summary</b>		<u>Per Person</u>	<u>Per Trip</u>
	Planned Sheriff and Justice Court Facilities	\$139.09	\$20.13
	Planned Buy-in Detention Center Expansion	\$229.21	\$17.32
	Planned Sheriff Vehicles	\$39.32	\$5.69
	Planned Public Safety Vehicles	\$2.51	\$0.08
	Planned Public Safety Communications Equipment	\$12.10	\$0.97
	Development Fee Study	\$1.61	\$0.42
	<b>Total Planned Capital Cost</b>	<b>\$423.84</b>	<b>\$44.61</b>

\* Summary File 3, 2000 Census for Pinal County.

\*\* ITE, *Trip Generation Manual*, 2003.

Figure 19 contains a schedule of Public Safety Development Fees for unincorporated Pinal County. Because the County plans to provide a uniform LOS for public safety across all the IFA's, and there are no significant cost variances between the IFA's, a single development fee schedule is shown. As noted earlier, the IFA's are used to document where in the County the development fee revenues are coming from and where capital projects for new growth will be provided.

For residential land uses, persons per household are multiplied by the planned capital cost per person. Using single family detached units as an example:

2.26 persons per household x \$423.84 per person = \$958 per single family detached unit

For nonresidential land uses, the number of trips per square foot is multiplied by the corresponding trip adjustment factor and then multiplied by the planned capital cost per nonresidential vehicle trip. Using Commercial/Shopping Center 50,001 – 100,000 square feet as an example:

.06791 trips per square foot x .33 x \$44.61 per trip = \$1.00 per square foot

**Figure 19: Public Safety Development Fee Schedule – All Impact Fee Areas**

*Development Fees*

<u>Residential</u>	<u>Per Housing Unit</u>
Single Family Detached	\$958
All Other Types of Housing	\$445
<u>Nonresidential</u>	<u>Per Square Foot/Hotel Room</u>
Commercial / Shopping Center 25,000 SF or less	\$1.38
Commercial / Shopping Center 25,001-50,000 SF	\$1.20
Commercial/Shopping Center 50,001-100,000 SF	\$1.00
Commercial/Shopping Center 100,001-200,000 SF	\$0.86
Commercial/Shopping Center over 200,000 SF	\$0.73
Office 10,000 SF or less	\$0.51
Office 10,001-25,000 SF	\$0.41
Office 25,001-50,000 SF	\$0.35
Office 50,001-100,000 SF	\$0.30
Office 100,000 SF	\$0.25
Business Park	\$0.28
Light Industrial	\$0.16
Warehousing	\$0.11
Manufacturing	\$0.09
Hotel (per room)	\$126

## Public Safety CIP and Development Fee Cash Flow Analysis

This cash flow analysis is based on the development projections *Demographic Estimates and Development Projections*, the Public Safety CIP, and proposed Public Safety Development Fees. The capital expenditures are for both the incorporated and unincorporated County while the fees are only being collected in the unincorporated County. This accounts for a significant portion of the annual and cumulative deficits shown in the cash flow analysis. The deficits are also a result of expenditures which are the result of existing development which cannot be funded with development fees. It is important to note that the County has already spent and pledged funds to repay the detention center expansion. The County will realize these costs regardless of whether the development fees are adopted. The cash flow analysis illustrates how much of the repayment could be funded with development fees.

For IFA 1, it assumed that only 25% of the projected single family detached units will pay the proposed Public Safety Development Fee per the analysis done for the report *Housing Development Forecast Pertaining to the Imposition of Transportation Corridor Development Fee within Pinal County* by the Elliott D. Pollack & Company in February 2006. For IFA' 2-7, it is assumed that 100% of all future residential development will pay 100% of the proposed development fees.

To the extent these assumptions change, the cash flow analysis will change correspondingly. The development fees are not intended to be a general revenue raising mechanism. If development occurs at a more rapid rate than is projected, the demand for infrastructure will increase and development fee revenues will increase at a corresponding rate. If development occurs at a slower rate than is projected, the demand for infrastructure will decrease and development fee revenues will decrease at a corresponding rate.

PUBLIC SAFETY CIP FOR NEW GROWTH AND DEVELOPMENT FEES – PINAL COUNTY, ARIZONA

IFA 1		2007	2008	2009	2010	2011	
Projected Residential Development - Unincorporated County							
	New Single Family Detached Units	3,525	3,525	3,525	3,525	3,525	
	New All Other Types of Housing Units	247	247	247	247	247	
Projected Nonresidential Development - Unincorporated County							
	New Commercial Square Footage	162,371	162,371	162,371	162,371	162,371	
	New Office/Institutional Square Footage	92,365	92,365	92,365	92,365	92,365	
	New Industrial Flex Square Footage	30,011	30,011	30,011	30,011	30,011	
Projected Development Fee Revenue - Unincorporated County							
		<i>Proposed Fees</i>					
	Single Family Detached Units	\$958	\$3,376,517	\$3,376,517	\$3,376,517	\$3,376,517	\$3,376,517
	IFA 1 Reduction Factor*		-75%	-75%	-75%	-75%	-75%
	Single Family Detached Units with Reduction Factor		\$844,129	\$844,129	\$844,129	\$844,129	\$844,129
	All Other Types of Housing Units	\$445	\$109,927	\$109,927	\$109,927	\$109,927	\$109,927
	Commercial Development	\$1.20	\$194,380	\$194,380	\$194,380	\$194,380	\$194,380
	Office/Institutional Development	\$0.41	\$37,808	\$37,808	\$37,808	\$37,808	\$37,808
	Industrial/Flex Development	\$0.16	\$4,666	\$4,666	\$4,666	\$4,666	\$4,666
							<i>5 Year Total</i>
<b>TOTAL PUBLIC SAFETY DEVELOPMENT FEE REVENUES IFA 1</b>			<b>\$1,190,909</b>	<b>\$1,190,909</b>	<b>\$1,190,909</b>	<b>\$1,190,909</b>	<b>\$1,190,909</b>
Capital Improvement Expenditures - Incorporated and Unincorporated County							
	Public Safety Buildings	\$1,255,560	\$1,256,438	\$1,257,316	\$1,258,195	\$1,259,073	
	Sheriff Vehicles	\$355,669	\$355,917	\$356,165	\$356,413	\$356,662	
	Public Safety Vehicles	\$24,034	\$24,034	\$24,034	\$24,034	\$24,034	
	Buy-in Detention Center (Existing and New Development)	\$31,383,444	\$2,375,782	\$2,375,782	\$2,375,782	\$2,375,782	
	Public Safety Communications Equipment (Existing and New Development)	\$2,167,309	\$126,393	\$126,393	\$126,393	\$126,393	
	Development Fee Study	\$15,507	\$15,507	\$15,507	\$15,507	\$15,507	
<b>TOTAL PUBLIC SAFETY FACILITIES CAPITAL COSTS IFA 1</b>			<b>\$35,201,523</b>	<b>\$4,154,072</b>	<b>\$4,155,198</b>	<b>\$4,156,325</b>	<b>\$4,157,452</b>
<b>Annual Surplus/(Deficit)</b>			<b>(\$34,010,614)</b>	<b>(\$2,963,163)</b>	<b>(\$2,964,289)</b>	<b>(\$2,965,416)</b>	<b>(\$2,966,543)</b>
<b>Cumulative Surplus/(Deficit)</b>			<b>(\$34,010,614)</b>	<b>(\$36,973,777)</b>	<b>(\$39,938,067)</b>	<b>(\$42,903,483)</b>	<b>(\$45,870,025)</b>

\* Based on estimate of non-revenue generating permits from "Housing Development Forecast Pertaining to the Imposition of Transportation Corridor Development Fee Within Pinal County", Elliott D. Pollack & Company, February 2006.

PUBLIC SAFETY CIP FOR NEW GROWTH AND DEVELOPMENT FEES – PINAL COUNTY, ARIZONA

IFA 2		2007	2008	2009	2010	2011	
Projected Residential Development - Unincorporated County							
	New Single Family Detached Units	171	171	171	171	171	
	New All Other Types of Housing Units	80	80	80	80	80	
Projected Nonresidential Development - Unincorporated County							
	New Commercial Square Footage	0	0	0	0	0	
	New Office/Institutional Square Footage	9,962	9,962	9,962	9,962	9,962	
	New Industrial Flex Square Footage	4,789	4,789	4,789	4,789	4,789	
Projected Development Fee Revenue							
		<i>Proposed Fees</i>					
	Single Family Detached Units	\$958	\$163,650	\$163,650	\$163,650	\$163,650	\$163,650
	All Other Types of Housing Units	\$445	\$35,671	\$35,671	\$35,671	\$35,671	\$35,671
	Commercial Development	\$1.20	\$0	\$0	\$0	\$0	\$0
	Office/Institutional Development	\$0.41	\$4,078	\$4,078	\$4,078	\$4,078	\$4,078
	Industrial/Flex Development	\$0.16	\$745	\$745	\$745	\$745	\$745
							<i>5 Year Total</i>
<b>TOTAL PUBLIC SAFETY DEVELOPMENT FEE REVENUES IFA 2</b>		<b>\$204,143</b>	<b>\$204,143</b>	<b>\$204,143</b>	<b>\$204,143</b>	<b>\$204,143</b>	<b>\$1,020,716</b>
Capital Improvement Expenditures - Incorporated and Unincorporated County							
	Public Safety Buildings	\$106,897	\$107,052	\$106,974	\$106,974	\$107,013	
	Sheriff Vehicles	\$30,240	\$30,251	\$30,240	\$30,245	\$30,245	
	Public Safety Vehicles	\$53,267	\$53,318	\$53,267	\$53,291	\$53,294	
	Buy-in Detention Center (Existing and New Development)	\$24,755,181	\$5,162,755	\$5,204,554	\$5,183,706	\$5,183,603	
	Public Safety Communications Equipment (Existing and New Development)	\$2,418,148	\$276,632	\$276,051	\$276,326	\$276,352	
	Development Fee Study	\$804	\$804	\$804	\$804	\$804	
							<i>5 Year Total</i>
<b>TOTAL PUBLIC SAFETY FACILITIES CAPITAL COSTS IFA 2</b>		<b>\$27,364,537</b>	<b>\$5,630,812</b>	<b>\$5,671,891</b>	<b>\$5,651,346</b>	<b>\$5,651,311</b>	<b>\$49,969,896</b>
<b>Annual Surplus/(Deficit)</b>		<b>(\$27,160,393)</b>	<b>(\$5,426,669)</b>	<b>(\$5,467,747)</b>	<b>(\$5,447,203)</b>	<b>(\$5,447,167)</b>	
<b>Cumulative Surplus/(Deficit)</b>		<b>(\$27,160,393)</b>	<b>(\$32,587,062)</b>	<b>(\$38,054,810)</b>	<b>(\$43,502,013)</b>	<b>(\$48,949,180)</b>	
IFA 3		2007	2008	2009	2010	2011	
Projected Residential Development - Unincorporated County							
	New Single Family Detached Units	161	161	161	161	161	
	New All Other Types of Housing Units	90	90	90	90	90	
Projected Nonresidential Development - Unincorporated County							
	New Commercial Square Footage	2,312	2,312	2,312	2,312	2,312	
	New Office/Institutional Square Footage	7,927	7,927	7,927	7,927	7,927	
	New Industrial Flex Square Footage	5,010	5,010	5,010	5,010	5,010	
Projected Development Fee Revenue							
		<i>Proposed Fees</i>					
	Single Family Detached Units	\$958	\$154,224	\$154,224	\$154,224	\$154,224	\$154,224
	All Other Types of Housing Units	\$445	\$40,050	\$40,050	\$40,050	\$40,050	\$40,050
	Commercial Development	\$1.20	\$2,767	\$2,767	\$2,767	\$2,767	\$2,767
	Office/Institutional Development	\$0.41	\$3,245	\$3,245	\$3,245	\$3,245	\$3,245
	Industrial/Flex Development	\$0.16	\$779	\$779	\$779	\$779	\$779
							<i>5 Year Total</i>
<b>TOTAL PUBLIC SAFETY DEVELOPMENT FEE REVENUES IFA 3</b>		<b>\$201,066</b>	<b>\$201,066</b>	<b>\$201,066</b>	<b>\$201,066</b>	<b>\$201,066</b>	<b>\$1,005,328</b>
Capital Improvement Expenditures - Incorporated and Unincorporated County							
	Public Safety Buildings	\$78,142	\$78,223	\$78,244	\$78,267	\$78,520	
	Sheriff Vehicles	\$22,089	\$22,112	\$22,118	\$22,125	\$22,196	
	Public Safety Vehicles	\$16,133	\$16,240	\$16,268	\$16,298	\$16,633	
	Buy-in Detention Center (Existing and New Development)	\$7,412,310	\$1,525,341	\$1,535,767	\$1,539,066	\$1,542,556	
	Public Safety Communications Equipment (Existing and New Development)	\$492,167	\$82,023	\$82,201	\$82,390	\$84,052	
	Development Fee Study	\$804	\$804	\$804	\$804	\$804	
							<i>5 Year Total</i>
<b>TOTAL PUBLIC SAFETY FACILITIES CAPITAL COSTS IFA 3</b>		<b>\$8,021,646</b>	<b>\$1,724,743</b>	<b>\$1,735,404</b>	<b>\$1,738,949</b>	<b>\$1,744,761</b>	<b>\$14,965,504</b>
<b>Annual Surplus/(Deficit)</b>		<b>(\$7,820,580)</b>	<b>(\$1,523,678)</b>	<b>(\$1,534,338)</b>	<b>(\$1,537,884)</b>	<b>(\$1,543,696)</b>	
<b>Cumulative Surplus/(Deficit)</b>		<b>(\$7,820,580)</b>	<b>(\$9,344,258)</b>	<b>(\$10,878,596)</b>	<b>(\$12,416,480)</b>	<b>(\$13,960,175)</b>	

PUBLIC SAFETY CIP FOR NEW GROWTH AND DEVELOPMENT FEES – PINAL COUNTY, ARIZONA

IFA 4		2007	2008	2009	2010	2011	
Projected Residential Development - Unincorporated County							
	New Single Family Detached Units	1	1	1	1	1	
	New All Other Types of Housing Units	9	9	9	9	9	
Projected Nonresidential Development - Unincorporated County							
	New Commercial Square Footage	173	173	173	173	173	
	New Office/Institutional Square Footage	123	123	123	123	123	
	New Industrial Flex Square Footage	149	149	149	149	149	
Projected Development Fee Revenue							
		<i>Proposed Fees</i>					
	Single Family Detached Units	\$958	\$1,265	\$1,265	\$1,265	\$1,265	\$1,265
	All Other Types of Housing Units	\$445	\$3,863	\$3,863	\$3,863	\$3,863	\$3,863
	Commercial Development	\$1.20	\$207	\$207	\$207	\$207	\$207
	Office/Institutional Development	\$0.41	\$50	\$50	\$50	\$50	\$50
	Industrial/Flex Development	\$0.16	\$23	\$23	\$23	\$23	\$23
							<i>5 Year Total</i>
<b>TOTAL PUBLIC SAFETY DEVELOPMENT FEE REVENUES IFA 4</b>			<b>\$5,408</b>	<b>\$5,408</b>	<b>\$5,408</b>	<b>\$5,408</b>	<b>\$5,408</b>
Capital Improvement Expenditures - Incorporated and Unincorporated County							
	Public Safety Buildings	\$1,891	\$1,891	\$1,891	\$1,891	\$1,891	\$1,891
	Sheriff Vehicles	\$535	\$535	\$535	\$535	\$535	\$535
	Public Safety Vehicles	\$139	\$139	\$139	\$139	\$139	\$139
	Buy-in Detention Center (Existing and New Development)	\$1,832,800	\$12,950	\$12,957	\$12,964	\$12,971	\$12,971
	Public Safety Communications Equipment (Existing and New Development)	\$100,043	\$704	\$705	\$705	\$706	\$706
	Development Fee Study	\$22	\$22	\$22	\$22	\$22	\$22
							<i>5 Year Total</i>
<b>TOTAL PUBLIC SAFETY FACILITIES CAPITAL COSTS IFA 4</b>			<b>\$1,935,430</b>	<b>\$16,241</b>	<b>\$16,248</b>	<b>\$16,256</b>	<b>\$16,264</b>
<b>Annual Surplus/(Deficit)</b>			<b>(\$1,930,022)</b>	<b>(\$10,833)</b>	<b>(\$10,840)</b>	<b>(\$10,848)</b>	<b>(\$10,856)</b>
<b>Cumulative Surplus/(Deficit)</b>			<b>(\$1,930,022)</b>	<b>(\$1,940,854)</b>	<b>(\$1,951,694)</b>	<b>(\$1,962,542)</b>	<b>(\$1,973,398)</b>
IFA 5		2007	2008	2009	2010	2011	
Projected Residential Development - Unincorporated County							
	New Single Family Detached Units	418	418	418	418	418	
	New All Other Types of Housing Units	0	0	0	0	0	
Projected Nonresidential Development - Unincorporated County							
	New Commercial Square Footage	6,762	6,762	6,762	6,762	6,762	
	New Office/Institutional Square Footage	1,059	1,059	1,059	1,059	1,059	
	New Industrial Flex Square Footage	35,306	35,306	35,306	35,306	35,306	
Projected Development Fee Revenue							
		<i>Proposed Fees</i>					
	Single Family Detached Units	\$958	\$400,394	\$400,394	\$400,394	\$400,394	\$400,394
	All Other Types of Housing Units	\$445	\$0	\$0	\$0	\$0	\$0
	Commercial Development	\$1.20	\$8,094	\$8,094	\$8,094	\$8,094	\$8,094
	Office/Institutional Development	\$0.41	\$434	\$434	\$434	\$434	\$434
	Industrial/Flex Development	\$0.16	\$5,489	\$5,489	\$5,489	\$5,489	\$5,489
							<i>5 Year Total</i>
<b>TOTAL PUBLIC SAFETY DEVELOPMENT FEE REVENUES IFA 5</b>			<b>\$414,411</b>	<b>\$414,411</b>	<b>\$414,411</b>	<b>\$414,411</b>	<b>\$414,411</b>
Capital Improvement Expenditures - Incorporated and Unincorporated County							
	Public Safety Buildings	\$137,728	\$137,728	\$137,728	\$137,729	\$137,729	\$137,729
	Sheriff Vehicles	\$38,933	\$38,934	\$38,934	\$38,934	\$38,934	\$38,934
	Public Safety Vehicles	\$2,403	\$2,404	\$2,405	\$2,406	\$2,407	\$2,407
	Buy-in Detention Center (Existing and New Development)	\$4,006,243	\$198,951	\$199,015	\$199,095	\$199,195	\$199,195
	Public Safety Communications Equipment (Existing and New Development)	\$252,480	\$11,797	\$11,807	\$11,819	\$11,834	\$11,834
	Development Fee Study	\$1,657	\$1,657	\$1,657	\$1,657	\$1,657	\$1,657
							<i>5 Year Total</i>
<b>TOTAL PUBLIC SAFETY FACILITIES CAPITAL COSTS IFA 5</b>			<b>\$4,439,444</b>	<b>\$391,470</b>	<b>\$391,545</b>	<b>\$391,639</b>	<b>\$391,757</b>
<b>Annual Surplus/(Deficit)</b>			<b>(\$4,025,033)</b>	<b>\$22,940</b>	<b>\$22,865</b>	<b>\$22,772</b>	<b>\$22,654</b>
<b>Cumulative Surplus/(Deficit)</b>			<b>(\$4,025,033)</b>	<b>(\$4,002,093)</b>	<b>(\$3,979,228)</b>	<b>(\$3,956,456)</b>	<b>(\$3,933,801)</b>

PUBLIC SAFETY CIP FOR NEW GROWTH AND DEVELOPMENT FEES – PINAL COUNTY, ARIZONA

IFA 6		2007	2008	2009	2010	2011		
Projected Residential Development - Unincorporated County								
	New Single Family Detached Units	21	21	21	21	21		
	New All Other Types of Housing Units	26	26	26	26	26		
Projected Nonresidential Development - Unincorporated County								
	New Commercial Square Footage	1,311	1,311	1,311	1,311	1,311		
	New Office/Institutional Square Footage	1,092	1,092	1,092	1,092	1,092		
	New Industrial Flex Square Footage	0	0	0	0	0		
Projected Development Fee Revenue								
		<i>Proposed Fees</i>						
	Single Family Detached Units	\$958	\$19,740	\$19,740	\$19,740	\$19,740	\$19,740	
	All Other Types of Housing Units	\$445	\$11,745	\$11,745	\$11,745	\$11,745	\$11,745	
	Commercial Development	\$1.20	\$1,569	\$1,569	\$1,569	\$1,569	\$1,569	
	Office/Institutional Development	\$0.41	\$447	\$447	\$447	\$447	\$447	
	Industrial/Flex Development	\$0.16	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL PUBLIC SAFETY DEVELOPMENT FEE REVENUES IFA 6</b>							<b>\$33,501</b>	<b>\$33,501</b>
							<b>\$33,501</b>	<b>\$33,501</b>
							<b>\$33,501</b>	<b>\$33,501</b>
							<b>\$33,501</b>	<b>\$33,501</b>
							<b>\$33,501</b>	<b>\$167,507</b>
Capital Improvement Expenditures - Incorporated and Unincorporated County								
	Public Safety Buildings	\$11,243	\$11,243	\$11,243	\$11,243	\$11,243		
	Sheriff Vehicles	\$3,178	\$3,178	\$3,178	\$3,178	\$3,178		
	Public Safety Vehicles	\$190	\$190	\$190	\$190	\$190		
	Buy-in Detention Center (Existing and New Development)	\$354,508	\$15,936	\$15,936	\$15,936	\$15,936		
	Public Safety Communications Equipment (Existing and New Development)	\$22,631	\$942	\$942	\$942	\$942		
	Development Fee Study	\$139	\$139	\$139	\$139	\$139		
<b>TOTAL PUBLIC SAFETY FACILITIES CAPITAL COSTS IFA 6</b>							<b>\$391,889</b>	<b>\$31,628</b>
							<b>\$31,628</b>	<b>\$31,628</b>
							<b>\$31,628</b>	<b>\$31,628</b>
							<b>\$31,628</b>	<b>\$31,628</b>
							<b>\$31,628</b>	<b>\$518,402</b>
<b>Annual Surplus/(Deficit)</b>		<b>(\$358,387)</b>	<b>\$1,873</b>	<b>\$1,873</b>	<b>\$1,873</b>	<b>\$1,873</b>		
<b>Cumulative Surplus/(Deficit)</b>		<b>(\$358,387)</b>	<b>(\$356,514)</b>	<b>(\$354,641)</b>	<b>(\$352,768)</b>	<b>(\$350,895)</b>		
IFA 7		2007	2008	2009	2010	2011		
Projected Residential Development - Unincorporated County								
	New Single Family Detached Units	333	333	333	333	333		
	New All Other Types of Housing Units	142	142	142	142	142		
Projected Nonresidential Development - Unincorporated County								
	New Commercial Square Footage	8,020	8,020	8,020	8,020	8,020		
	New Office/Institutional Square Footage	18,281	18,281	18,281	18,281	18,281		
	New Industrial Flex Square Footage	755	755	755	755	755		
Projected Development Fee Revenue								
		<i>Proposed Fees</i>						
	Single Family Detached Units	\$958	\$319,343	\$319,343	\$319,343	\$319,343	\$319,343	
	All Other Types of Housing Units	\$445	\$63,023	\$63,023	\$63,023	\$63,023	\$63,023	
	Commercial Development	\$1.20	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600	
	Office/Institutional Development	\$0.41	\$7,483	\$7,483	\$7,483	\$7,483	\$7,483	
	Industrial/Flex Development	\$0.16	\$117	\$117	\$117	\$117	\$117	
<b>TOTAL PUBLIC SAFETY DEVELOPMENT FEE REVENUES IFA 7</b>							<b>\$399,567</b>	<b>\$399,567</b>
							<b>\$399,567</b>	<b>\$399,567</b>
							<b>\$399,567</b>	<b>\$399,567</b>
							<b>\$399,567</b>	<b>\$399,567</b>
							<b>\$399,567</b>	<b>\$1,997,834</b>
Capital Improvement Expenditures								
	Public Safety Buildings	\$133,834	\$133,245	\$133,245	\$133,245	\$133,245		
	Sheriff Vehicles	\$37,833	\$37,833	\$37,833	\$37,833	\$37,833		
	Public Safety Vehicles	\$3,076	\$3,076	\$3,076	\$3,076	\$3,076		
	Buy-in Detention Center (Existing and New Development)	\$4,826,050	\$264,383	\$264,383	\$264,383	\$264,383		
	Public Safety Communications Equipment (Existing and New Development)	\$161,756	\$11,286	\$11,286	\$11,286	\$11,286		
	Development Fee Study	\$1,618	\$1,618	\$1,618	\$1,618	\$1,618		
<b>TOTAL PUBLIC SAFETY FACILITIES CAPITAL COSTS IFA 7</b>							<b>\$5,164,167</b>	<b>\$451,441</b>
							<b>\$451,441</b>	<b>\$451,441</b>
							<b>\$451,441</b>	<b>\$451,441</b>
							<b>\$451,441</b>	<b>\$451,441</b>
							<b>\$451,441</b>	<b>\$6,969,933</b>
<b>Annual Surplus/(Deficit)</b>		<b>(\$4,764,600)</b>	<b>(\$51,875)</b>	<b>(\$51,875)</b>	<b>(\$51,875)</b>	<b>(\$51,875)</b>		
<b>Cumulative Surplus/(Deficit)</b>		<b>(\$4,764,600)</b>	<b>(\$4,816,475)</b>	<b>(\$4,868,350)</b>	<b>(\$4,920,224)</b>	<b>(\$4,972,099)</b>		

## Implementation and Administration

As specified in A.R.S. 11-102, there are certain accounting requirements that must be met by the County:

*Monies received from development fees shall be placed in a separate fund and accounted for separately and may only be used for the purposes authorized by this section. Interest earned on monies in the separate fund shall be credited to the fund.*

Additionally, the County will have to maintain a separate fund for each of the seven IFA's in order to account for where development fee revenues are coming from and which dollars are being used to construct capital projects that are the result of new growth. This will ensure that new development receives a substantial benefit from the development fees.

All costs in the development fee calculations are given in current dollars with no assumed inflation rate over time. Necessary cost adjustments can be made as part of the recommended annual evaluation and update of development fees. One approach is to adjust for inflation in construction costs by means of an index like the one published by Engineering News Record (ENR). This index could be applied against the calculated development fee. If cost estimates change significantly the County should redo the fee calculations.

Residential development categories are based on data from the 2000 U.S. Census Summary File 3 for Pinal County. Specifically:

***Single Family Detached*** – units in structure: 1-detached, owner and renter occupied.

***All Other Types of Housing*** – units in structure: units in structure: 2, 3 - 4, 5 – 9, 10 – 19, 20 – 49, 50 or more, mobile homes, other; owner and renter occupied.

Nonresidential development categories are based on land use classifications from the *Trip Generation Manual* (ITE, 2003). A summary description of each development category is provided below.

***Shopping Center*** (820) – A shopping center is an integrated group of commercial establishments that is planned, developed, owned and managed as a unit. A shopping center provides on-site parking facilities sufficient to serve its own parking demands. Shopping centers may contain non-merchandizing facilities, such as office buildings, movie theaters, restaurants, post offices, banks, health clubs and recreational facilities. In addition to the integrated unit of shops in one building or enclosed around a mall, many shopping centers include out-parcels. For smaller centers without an enclosed mall or peripheral buildings, the Gross Leasable Area (GLA) may be the same as the Gross Floor Area (GFA) of the building.

***General Office*** (710) – A general office building houses multiple tenants including, but not limited to, professional services, insurance companies, investment brokers and tenant services such as banking, restaurants and service retail facilities. In the development fees study, this category is used as a proxy for institutional uses that may have more specific land use codes.

***Business Park*** (770) – Business parks consist of a group of flex-type buildings served by a common roadway system. The tenant space lends itself to a variety of uses, with the rear side of the building usually served by a garage door. The tenant space includes a variety of uses with an average mix of 20 to 30 percent office/commercial and 70 to 80 percent industrial/warehousing.

***Light Industrial*** (110) – Light industrial facilities usually employ fewer than 500 persons and have an emphasis on activities other than manufacturing. Typical light industrial activities include, but are not limited to printing plants, material-testing laboratories and assembling of data processing equipment.

***Warehousing*** (150) – Warehouses are primarily devoted to the storage of materials.

***Manufacturing*** (140) – In manufacturing facilities, the primary activity is the conversion of raw materials or parts into finished products.

***Hotel*** (320) – A place of lodging that provide sleeping accommodations and often a restaurant. They offer free on-site parking and provide little or no meeting space and few (if any) supporting facilities.

For development types not shown above, Pinal County staff may use the most appropriate rates from the ITE *Trip Generation Manual* or rates from approved local transportation studies or observed data.