



Preliminary Impact Fee Update

Board of Supervisors Work Session



February 11, 2015
version 3



Executive Summary

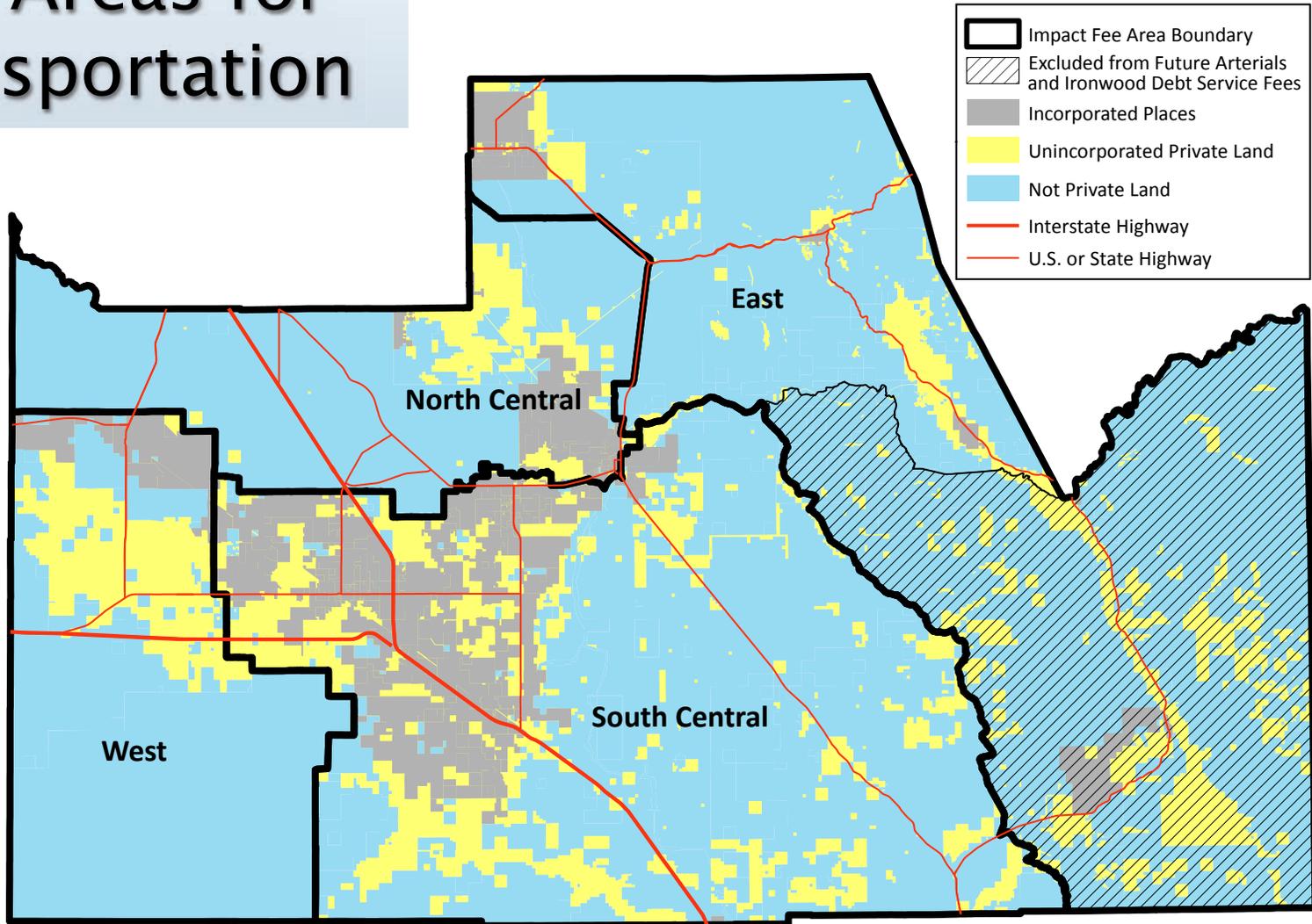
- Proposed Unincorporated Area Impact Fees
 - Regional Open Space & Trails
 - Public Safety
 - Detention Center, Judicial Courts, Communications & Vehicles
 - North IFA will also pay for a share of new San Tan Substation
 - Transportation
 - Support Facilities & Vehicles/Equipment
- Consolidated Transportation Impact Fee Areas (from 7 to 4 IFAs) for Arterial Improvements
 - North Central
 - South Central
 - East
 - West

Fee Components, Methods & Cost Allocation

<i>Type of Fee</i>	<i>Service Area</i>	<i>Cost Recovery (past)</i>	<i>Incremental Expansion (present)</i>	<i>Plan-Based (future)</i>	<i>Cost Allocation</i>
<i>Regional Open Space & Trails</i>	Unincorporated			Regional Open Space and Trails	Year- Round Population
<i>Public Safety</i>	Unincorporated	Detention Center Debt Service		Judicial Court Facilities	Countywide Functional Population (Residents & Jobs)
<i>Public Safety</i>	Unincorporated		Sheriff & Detention Vehicles	Communications Equipment	Year- Round Population & Nonresidential VMT
<i>Public Safety</i>	North Central IFA			San Tan Substation	Year- Round Population & Nonresidential VMT
<i>Transportation</i>	North Central IFA	Ironwood Road Debt Service		Future Arterials	Vehicle Miles of Travel
<i>Transportation</i>	South Central IFA			Future Arterials	Vehicle Miles of Travel
<i>Transportation</i>	East IFA	Ironwood Road Debt Service		Future Arterials	Vehicle Miles of Travel
<i>Transportation</i>	West IFA			Future Arterials	Vehicle Miles of Travel
<i>Transportation</i>	Unincorporated		Support Facilities, Vehicles & Equipment		Vehicle Miles of Travel

Proposed Impact Fee Areas for Transportation

Impact Fee Areas for Transportation



North Central IFA Impact Fee Summary

Impact Fees in North Central IFA							
Residential (per housing unit)							
Square Feet of Finished Floor Area	Regional Open Space & Trails	Public Safety	Transportation	Proposed Fee	Current Fee*	Increase or (Decrease)	Percent Change
1100 or less	\$227	\$344	\$6,491	\$7,062	\$4,462	\$2,600	58%
1101 to 1600	\$381	\$576	\$9,781	\$10,738	\$8,725	\$2,013	23%
1601 to 2100	\$494	\$749	\$12,182	\$13,425	\$8,725	\$4,700	54%
2101 to 2600	\$582	\$882	\$14,049	\$15,513	\$8,725	\$6,788	78%
2601 to 3100	\$654	\$991	\$15,596	\$17,241	\$8,725	\$8,516	98%
3101 or more	\$716	\$1,085	\$16,912	\$18,713	\$8,725	\$9,988	114%
Nonresidential (per 1,000 square feet of building)							
Type	Regional Open Space & Trails	Public Safety	Transportation	Proposed Fee	Current Fee*	Increase or (Decrease)	Percent Change
Industrial	\$0	\$380	\$2,984	\$3,364	\$2,080	\$1,284	62%
Institutional	\$0	\$624	\$8,536	\$9,160	\$4,640	\$4,520	97%
Commercial	\$0	\$1,434	\$21,357	\$22,791	\$11,090	\$11,701	106%
Office & Other Services	\$0	\$1,323	\$9,245	\$10,568	\$4,640	\$5,928	128%

* Based on IFA 1

South Central IFA Impact Fee Summary

Impact Fees in South Central IFA							
Residential (per housing unit)							
Square Feet of Finished Floor Area	Regional Open Space & Trails	Public Safety	Transportation	Proposed Fee	Current Fee*	Increase or (Decrease)	Percent Change
1100 or less	\$227	\$279	\$4,027	\$4,533	\$3,317	\$1,216	37%
1101 to 1600	\$381	\$467	\$6,069	\$6,917	\$6,528	\$389	6%
1601 to 2100	\$494	\$607	\$7,559	\$8,660	\$6,528	\$2,132	33%
2101 to 2600	\$582	\$715	\$8,717	\$10,014	\$6,528	\$3,486	53%
2601 to 3100	\$654	\$803	\$9,677	\$11,134	\$6,528	\$4,606	71%
3101 or more	\$716	\$879	\$10,494	\$12,089	\$6,528	\$5,561	85%
Nonresidential (per 1,000 square feet of building)							
Type	Regional Open Space & Trails	Public Safety	Transportation	Proposed Fee	Current Fee*	Increase or (Decrease)	Percent Change
Industrial	\$0	\$346	\$1,851	\$2,197	\$1,500	\$697	46%
Institutional	\$0	\$525	\$5,296	\$5,821	\$3,350	\$2,471	74%
Commercial	\$0	\$1,185	\$13,252	\$14,437	\$8,070	\$6,367	79%
Office & Other Services	\$0	\$1,215	\$5,736	\$6,951	\$3,350	\$3,601	107%

* Based on IFA 7

East IFA Impact Fee Summaries

Impact Fees in East IFA with Arterials

Residential (per housing unit)

Square Feet of Finished Floor Area	Regional Open Space & Trails	Public Safety	Transportation	Proposed Fee	Current Fee*	Increase or (Decrease)	Percent Change
1100 or less	\$227	\$279	\$1,220	\$1,726	\$4,462	-\$2,736	-61%
1101 to 1600	\$381	\$467	\$1,839	\$2,687	\$8,725	-\$6,038	-69%
1601 to 2100	\$494	\$607	\$2,290	\$3,391	\$8,725	-\$5,334	-61%
2101 to 2600	\$582	\$715	\$2,641	\$3,938	\$8,725	-\$4,787	-55%
2601 to 3100	\$654	\$803	\$2,932	\$4,389	\$8,725	-\$4,336	-50%
3101 or more	\$716	\$879	\$3,180	\$4,775	\$8,725	-\$3,950	-45%

Nonresidential (per 1,000 square feet of building)

Type	Regional Open Space & Trails	Public Safety	Transportation	Proposed Fee	Current Fee*	Increase or (Decrease)	Percent Change
Industrial	\$0	\$346	\$561	\$907	\$2,080	-\$1,173	-56%
Institutional	\$0	\$525	\$1,605	\$2,130	\$4,640	-\$2,510	-54%
Commercial	\$0	\$1,185	\$4,015	\$5,200	\$11,090	-\$5,890	-53%
Office & Other Services	\$0	\$1,215	\$1,738	\$2,953	\$4,640	-\$1,687	-36%

* Based on IFA 1

Impact Fees in East IFA without Arterials

Residential (per housing unit)

Square Feet of Finished Floor Area	Regional Open Space & Trails	Public Safety	Transportation	Proposed Fee	Current Fee*	Increase or (Decrease)	Percent Change
1100 or less	\$227	\$279	\$38	\$544	\$4,462	-\$3,918	-88%
1101 to 1600	\$381	\$467	\$57	\$905	\$8,725	-\$7,820	-90%
1601 to 2100	\$494	\$607	\$72	\$1,173	\$8,725	-\$7,552	-87%
2101 to 2600	\$582	\$715	\$83	\$1,380	\$8,725	-\$7,345	-84%
2601 to 3100	\$654	\$803	\$92	\$1,549	\$8,725	-\$7,176	-82%
3101 or more	\$716	\$879	\$100	\$1,695	\$8,725	-\$7,030	-81%

Nonresidential (per 1,000 square feet of building)

Type	Regional Open Space & Trails	Public Safety	Transportation	Proposed Fee	Current Fee*	Increase or (Decrease)	Percent Change
Industrial	\$0	\$346	\$17	\$363	\$2,080	-\$1,717	-83%
Institutional	\$0	\$525	\$50	\$575	\$4,640	-\$4,065	-88%
Commercial	\$0	\$1,185	\$126	\$1,311	\$11,090	-\$9,779	-88%
Office & Other Services	\$0	\$1,215	\$54	\$1,269	\$4,640	-\$3,371	-73%

West IFA Impact Fee Summary

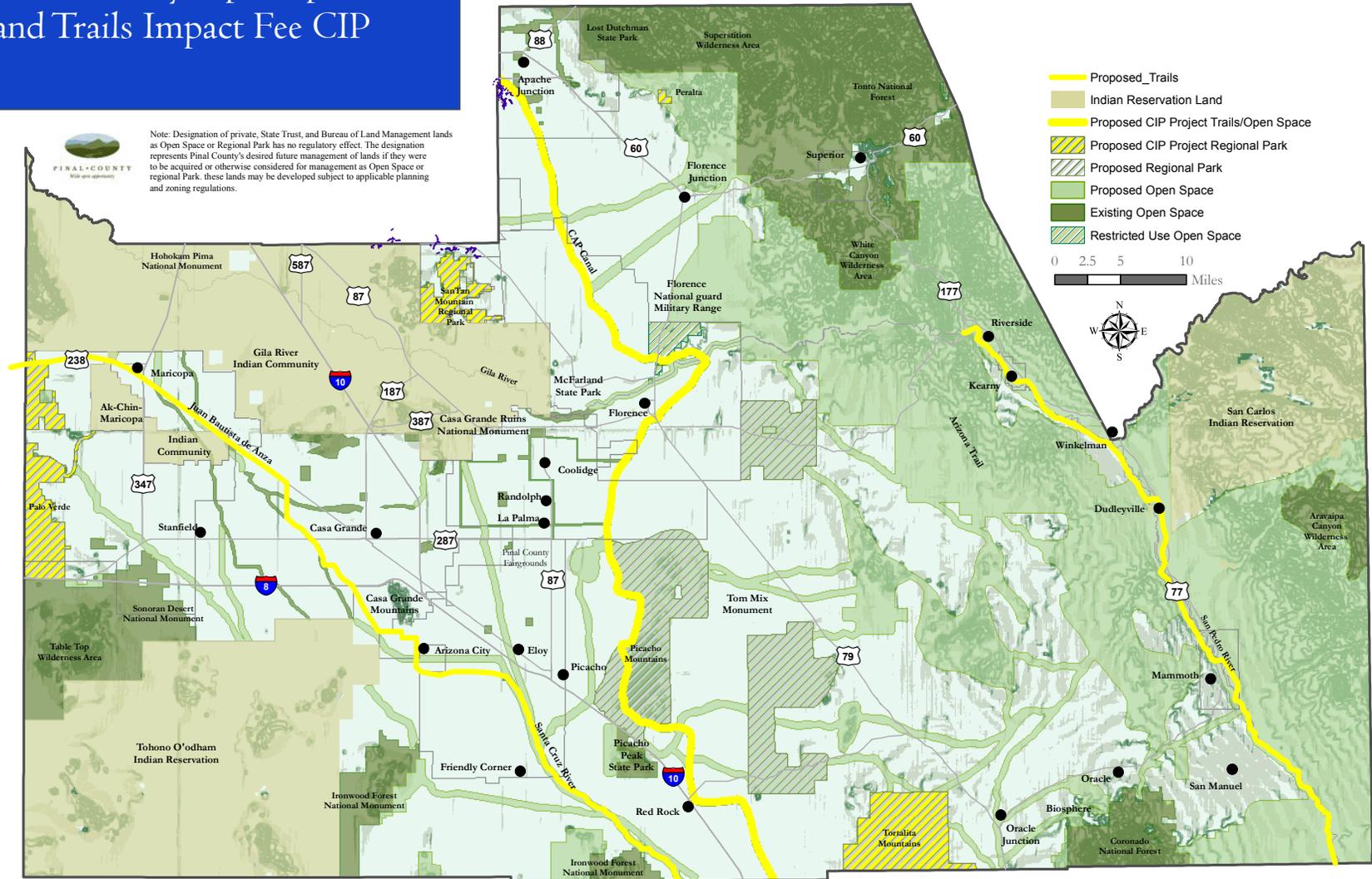
Impact Fees in West IFA							
Residential (per housing unit)							
Square Feet of Finished Floor Area	Regional Open Space & Trails	Public Safety	Transportation	Proposed Fee	Current Fee*	Increase or (Decrease)	Percent Change
1100 or less	\$227	\$279	\$2,819	\$3,325	\$5,054	-\$1,729	-34%
1101 to 1600	\$381	\$467	\$4,248	\$5,096	\$9,859	-\$4,763	-48%
1601 to 2100	\$494	\$607	\$5,291	\$6,392	\$9,859	-\$3,467	-35%
2101 to 2600	\$582	\$715	\$6,102	\$7,399	\$9,859	-\$2,460	-25%
2601 to 3100	\$654	\$803	\$6,774	\$8,231	\$9,859	-\$1,628	-17%
3101 or more	\$716	\$879	\$7,346	\$8,941	\$9,859	-\$918	-9%
Nonresidential (per 1,000 square feet of building)							
Type	Regional Open Space & Trails	Public Safety	Transportation	Proposed Fee	Current Fee*	Increase or (Decrease)	Percent Change
Industrial	\$0	\$346	\$1,296	\$1,642	\$2,380	-\$738	-31%
Institutional	\$0	\$525	\$3,707	\$4,232	\$5,300	-\$1,068	-20%
Commercial	\$0	\$1,185	\$9,276	\$10,461	\$12,640	-\$2,179	-17%
Office & Other Services	\$0	\$1,215	\$4,015	\$5,230	\$5,300	-\$70	-1%

* Based on IFA 2

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**Pinal County Open Space
 and Trails Impact Fee CIP**



Note: Designation of private, State Trust, and Bureau of Land Management lands as Open Space or Regional Park has no regulatory effect. The designation represents Pinal County's desired future management of lands if they were to be acquired or otherwise considered for management as Open Space or regional Park. these lands may be developed subject to applicable planning and zoning regulations.



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Regional Open Space & Trails Impact Fees

Input Variables

	Cost Per Person
Regional Open Space Land	\$155
Open Space Improvements	\$40
Regional Trails	\$24
Total	\$219

Residential (per housing unit)

Square Feet of Finished Floor Area	Persons per Hsg Unit	Proposed Fee	Current Fee	Increase or (Decrease)	Percent Change
1100 or less	1.04	\$227	\$128	\$99	77%
1101 to 1600	1.74	\$381	\$276	\$105	38%
1601 to 2100	2.26	\$494	\$276	\$218	79%
2101 to 2600	2.66	\$582	\$276	\$306	111%
2601 to 3100	2.99	\$654	\$276	\$378	137%
3101 or more	3.27	\$716	\$276	\$440	159%

Projected Fee Revenue for Regional Open Space & Trails

Sixteen-Year Growth-Related Costs for Regional Open Space and Trails

	Growth Share	Existing Development's Share
<i>Regional Open Space Land</i>	\$12,890,213	\$30,434,655
<i>Regional Open Space Improvements</i>	\$3,325,796	\$7,852,426
<i>Regional Trails</i>	\$2,021,691	\$4,773,349
Total	\$18,237,699	\$43,060,429
	30%	70%

		Average-Size \$494 per housing unit
	<i>Year</i>	<i>Hsg Units</i>
Base	2014	87,366
Year 1	2015	89,713
Year 2	2016	91,434
Year 3	2017	93,385
Year 4	2018	95,373
Year 5	2019	97,371
Year 6	2020	99,339
Year 7	2021	101,538
Year 8	2022	103,799
Year 9	2023	106,121
Year 10	2024	108,482
Year 16	2030	124,369
<i>Sixteen-Yr Increase</i>		37,003
Projected Fees =>		\$18,280,000

IIP for Regional Open Space Land

Regional Open Space System Improvements

Description	Acquisition Source	Acres*	Cost per Acre**	Years 1-5	Years 6-16	Land Acquisition Cost	Impact Fee Share	Impact Fee Funding
Palo Verde Mountain***	BLM			\$750,000	\$750,000	\$1,500,000	29.8%	\$446,287
Peralta Regional***	BLM			\$450,000	\$300,000	\$750,000	29.8%	\$223,143
San Pedro River	State Trust & Fee Simple	16,500	\$4,000	\$0	\$32,616,915	\$32,616,915	29.8%	\$9,704,334
San Tan Mountain	Fee Simple	3,290	\$5,202	\$0	\$8,457,952	\$8,457,952	29.8%	\$2,516,448
		19,790	\$2,189	\$1,200,000	\$42,124,867	\$43,324,867	29.8%	\$12,890,213
					Funding from Other Revenue Sources =>		70.2%	\$30,434,655

* Pinal County Open Space and Trails Master Plan, 2007

** 2014 Open Space and Trails CIP

*** Acquisition costs anticipated to include BLM reviews, processes, and necessary environmental clearances.

Cost Allocation for Regional Open Space Land

		Growth Share	Cost per Person
2014 Unincorporated Population	195,391		
Increase in Service Units	82,755	29.8%	\$155
2030 Unincorporated Population	278,146		
2030 Countywide Population	596,000		
Master Plan Population	1,206,000	49.4%	

IIP for Regional Open Space Improvements

Regional Open Space System Improvements

Description	Acres*	Cost per Acre**	Years 1-5	Years 6-16	Improvement Cost	Impact Fee Share	Impact Fee Funding
Palo Verde Mountain	50	\$27,540	\$200,000	\$600,507	\$800,507	29.8%	\$238,171
Peralta Regional	50	\$27,540	\$385,000	\$295,507	\$680,507	29.8%	\$202,468
San Tan Mountain***	596	\$32,923	\$1,013,991	\$8,683,216	\$9,697,207	29.8%	\$2,885,157
	696	\$16,061	1,598,991	\$9,579,231	\$11,178,222	29.8%	\$3,325,796
				Funding from Other Revenue Sources =>		70.2%	\$7,852,426

Cost Allocation for Regional Open Space Improvements

2014 Unincorporated Population	195,391	Growth Share	Cost per Person
Increase in Service Units	82,755	29.8%	\$40
2030 Unincorporated Population	278,146		

* Open Space and Trails Master Plan, 2007

** 2014 Open Space and Trails CIP

*** Maricopa CIP

2030 Countywide Population	596,000	Planning Horizon Adjustment
Master Plan Population	1,206,000	49.4%

IIP for Regional Trails

Regional Trails System Improvements

Description	Miles*	Cost per Mile**	Years 1-5	Years 6-16	Trail Development Cost	Impact Fee Share	Impact Fee Funding
Anza National Historic Trail	36	\$60,670	\$0	\$2,184,120	\$2,184,120	29.8%	\$649,829
CAP Trail	49	\$60,670	\$1,486,415	\$1,486,415	\$2,972,830	29.8%	\$884,490
Tortolita Mountain	27	\$60,670	\$819,045	\$819,045	\$1,638,090	29.8%	\$487,372
	112	\$60,670	2,305,460	4,489,580	6,795,040	29.8%	\$2,021,691
					Funding from Other Revenue Sources =>	70.2%	\$4,773,349

* Open Space and Trails Master Plan, 2007
multiplied by planning horizon adjustment

** 2014 Open Space and Trails CIP

Cost Allocation for Regional Trails

2014 Unincorporated Population	195,391	Growth Share	Cost per Person
Increase in Service Units	82,755	29.8%	\$24
2030 Unincorporated Population	278,146		
2030 Countywide Population	596,000	Planning Horizon Adjustment	
Master Plan Population	1,206,000	49.4%	

Public Safety Impact Fees Unincorporated Area

Public Safety Impact Fee in Unincorporated Area						
Residential (per housing unit)						
Square Feet of Finished Floor Area	Detention Center & Judicial Courts	Communications & Vehicles	Proposed Fee	Current Fee	Increase or (Decrease)	Percent Change
1100 or less	\$131	\$148	\$279	\$582	\$303	-52%
1101 to 1600	\$219	\$248	\$467	\$1,252	\$785	-63%
1601 to 2100	\$284	\$323	\$607	\$1,252	\$645	-52%
2101 to 2600	\$335	\$380	\$715	\$1,252	\$537	-43%
2601 to 3100	\$376	\$427	\$803	\$1,252	\$449	-36%
3101 or more	\$412	\$467	\$879	\$1,252	\$373	-30%
Nonresidential (per 1,000 square feet of building)						
Type	Detention Center & Judicial Courts	Communications & Vehicles	Proposed Fee	Current Fee	Increase or (Decrease)	Percent Change
Industrial	\$261	\$85	\$346	\$70	\$276	394%
Institutional	\$280	\$245	\$525	\$170	\$355	209%
Commercial	\$572	\$613	\$1,185	\$430	\$755	176%
Office & Other Services	\$950	\$265	\$1,215	\$170	\$1,045	615%

Ten-Year Growth Costs for Public Safety in Unincorporated Area

Detention Center =>	\$15,511,000
Judicial Courts =>	\$15,000,000
Communications System =>	\$19,000,000
Sheriff and Detention Vehicles =>	\$3,654,000
Total Ten-Year Growth Cost =>	\$53,165,000

Unincorporated Area Fee Revenue for Public Safety

Public Safety Impact Fee Revenue from Unincorporated Area

		<i>Average-Size Residential</i> \$607 per housing unit	<i>Industrial</i> \$346 per 1000 Sq Ft	<i>Institutional</i> \$525 per 1000 Sq Ft	<i>Commercial</i> \$1,185 per 1000 Sq Ft	<i>Office & Other Services</i> \$1,215 per 1000 Sq Ft	
<i>Year</i>		<i>Hsg Units</i>	<i>KSF</i>	<i>KSF</i>	<i>KSF</i>	<i>KSF</i>	
Base	2014	87,366	4,910	5,545	929	1,113	
Year 1	2015	89,713	4,994	5,643	933	1,125	
Year 2	2016	91,434	5,075	5,737	935	1,135	
Year 3	2017	93,385	5,156	5,827	935	1,145	
Year 4	2018	95,373	5,238	5,918	936	1,154	
Year 5	2019	97,372	5,324	6,011	938	1,165	
Year 6	2020	99,339	5,413	6,106	940	1,175	
Year 7	2021	101,538	5,517	6,220	949	1,192	
Year 8	2022	103,799	5,622	6,333	957	1,209	
Year 9	2023	106,121	5,726	6,447	966	1,225	
Year 10	2024	108,482	5,831	6,560	975	1,242	
<i>Ten-Yr Increase</i>		21,116	920	1,015	46	129	
Projected Revenue =>		\$12,817,000	\$318,000	\$533,000	\$54,000	\$157,000	
Total Projected Revenues (rounded) =>						\$13,879,000	26%
Projected Revenue Deficit due to Existing Development =>						\$39,286,000	74%

Cost Recovery for Detention Center

Year of Debt Obligation	Name of Debt Obligation	Growth Share*	FY of Final Payment	Remaining Principal and Interest*	Growth Cost	Countywide Population Increase	Countywide Job Increase
2004	2004 COPS	31.2%	2029-30	\$74,593,976	\$23,263,729	184,863	17,302

TOTAL \$74,593,976 \$23,263,729

Ten-Year Growth Cost => \$15,510,606

* Growth share formula is $1 - ((\text{residents \& Jobs in 2014}) / (\text{residents \& jobs in 2029}))$

Fiscal Year	2004 COPS	Cost Allocation		
2015-16	\$4,974,525	Residential (per person)	82%	\$103
2016-17	\$4,970,400			
2017-18	\$4,982,100	Nonresidential (per job)	18%	\$242
2018-19	\$4,971,950			
2019-20	\$4,973,113			
2020-21	\$4,971,269			
2021-22	\$4,971,025			
2022-23	\$4,971,856			
2023-24	\$4,973,238			
2024-25	\$4,974,500			
2025-26	\$4,970,750			
2026-27	\$4,972,125			
2027-28	\$4,973,000			
2028-29	\$4,972,875			
2029-30	\$4,971,250			
TOTAL	\$74,593,976			

IIP for Judicial Courts

<i>Description</i>	<i>Years 1-5</i>	<i>Years 6-10</i>	<i>Total Cost</i>
Judicial Courts	\$3,500,000	\$11,500,000	\$15,000,000

Cost Allocation for Public Safety Facilities - Judicial Courts

	<i>Share</i>	<i>Cost</i>
Residential (per person)	82%	\$23
Nonresidential (per job)	18%	\$44

2014 Countywide Population	396,237
<i>Ten-Year Increase in Service Units</i>	116,763
2024 Countywide Population	513,000

2014 Countywide Jobs	49,829
<i>Ten-Year Increase in Service Units</i>	11,240
2024 Countywide Jobs	61,069

IIP for Communications System

<i>Description</i>	<i>Years 1-5</i>	<i>Years 6-10</i>	<i>Total Cost</i>
Communications System	\$5,000,000	\$14,000,000	\$19,000,000

Cost Allocation for Public Safety Communications

	<i>Share</i>	<i>Cost</i>
Residential (per person)	92%	\$72
Nonresidential (per VMT)	8%	\$2

2014 Unincorporated Population	195,391
<i>Ten-Year Increase in Service Units</i>	47,225
2024 Unincorporated Population	242,616

2014 Unincorporated Nonres VMT	440,814
<i>Ten-Year Increase in Service Units</i>	64,993
2024 Unincorporated Nonres VMT	505,807

Existing Standards for Public Safety Vehicles

<i>Public Safety Vehicles</i>	<i>Items</i>	<i>Unit Cost</i>	<i>Total Cost</i>
Sheriff	240	\$60,200	\$14,448,000
Detention	29	\$38,800	\$1,125,200
TOTAL		269	\$15,573,200

Allocation Factors for Public Safety Vehicles

Average Cost per Unit	\$58,000
Residential Share	92%
Nonresidential Share	8%
2014 Unincorporated Population	195,391
2014 Unincorporated Nonres VMT	440,814

Infrastructure Standards for Public Safety Vehicles

	<i>Public Safety Vehicles</i>	<i>Capital Cost</i>
Residential (per person)	0.00127	\$71
Nonresidential (per VMT)	0.00005	\$4

Projected Need for Public Safety Vehicles

Public Safety Vehicles - Residential		0.00127	vehicles per person
Public Safety Vehicles - Nonresidential		0.00005	vehicles per VMT
Public Safety Vehicle Cost		\$58,000	per vehicle
		Public Safety Vehicles Needed	
	<i>Year</i>	Unincorporated Population	Nonresidential VMT
			Public Safety Vehicles
Base	2014	195,391	440,814
Year 1	2015	200,639	446,983
Year 2	2016	204,488	452,603
Year 3	2017	208,852	457,919
Year 4	2018	213,298	463,311
Year 5	2019	217,767	468,964
Year 6	2020	222,168	474,827
Year 7	2021	227,086	482,569
Year 8	2022	232,143	490,316
Year 9	2023	237,335	498,064
Year 10	2024	242,616	505,807
<i>Ten-Yr Increase</i>		47,225	64,993
		Total Growth Share =>	\$3,654,000

Additional Public Safety Fees in North Central IFA

North Central San Tan Substation Development Fees

Average Miles per Trip

	Cost per Person	Cost per VMT
San Tan Substation	\$63	\$2

Residential (per housing unit)

Square Feet of Finished Floor Area	Persons per Hsg Unit*	Proposed San Tan Substation Fee
1100 or less	1.04	\$65
1101 to 1600	1.74	\$109
1601 to 2100	2.26	\$142
2101 to 2600	2.66	\$167
2601 to 3100	2.99	\$188
3101 or more	3.27	\$206

* See Figure 13.

Nonresidential (per 1,000 square feet of building)

Type	Avg Wkdy Veh Trip Ends	Trip Rate Adjustment	Trip Length Adjustment	Proposed San Tan Substation Fee
Industrial	3.56	50%	73%	\$34
Institutional	15.43	33%	73%	\$99
Commercial	42.70	33%	66%	\$249
Office & Other Services	11.03	50%	73%	\$108

** See Figure 6.

IIP for San Tan Substation

<i>Description</i>	<i>Years 1-5</i>	<i>Years 6-10</i>	<i>Total Cost</i>
San Tan Substation	\$8,000,000	\$0	\$8,000,000

Cost Allocation for Public Safety Facilities - San Tan Substation

	<i>Share</i>	<i>Cost</i>
Residential (per person)	92%	\$63
Nonresidential (per VMT)	8%	\$2

2014 North Central IFA Population	94,900
<i>Ten-Year Increase in Service Units</i>	20,781
2024 North Central IFA Population	115,681

2014 North Central IFA VMT to Nonresidential	262,102
<i>Ten-Year Increase in Service Units</i>	34,795
2024 North Central IFA VMT to Nonresidential	296,897

Projected Fee Revenue for San Tan Substation

Ten-Year Growth Costs for North Central IFA

San Tan Substation => \$8,000,000

North Central IFA Revenue

		<i>Average-Size Residential</i> \$142 per housing unit	<i>Industrial</i> \$34 per 1000 Sq Ft	<i>Institutional</i> \$99 per 1000 Sq Ft	<i>Commercial</i> \$249 per 1000 Sq Ft	<i>Office & Other Services</i> \$108 per 1000 Sq Ft	
<i>Year</i>		<i>Hsg Units</i>	<i>KSF</i>	<i>KSF</i>	<i>KSF</i>	<i>KSF</i>	
Base	2014	42,433	590	3,902	349	249	
Year 1	2015	43,255	619	3,937	350	253	
Year 2	2016	44,115	660	3,983	351	258	
Year 3	2017	45,091	700	4,028	351	263	
Year 4	2018	46,085	741	4,074	352	268	
Year 5	2019	47,084	784	4,121	353	273	
Year 6	2020	48,068	828	4,168	354	278	
Year 7	2021	48,947	870	4,214	357	285	
Year 8	2022	49,852	912	4,259	361	292	
Year 9	2023	50,780	954	4,304	364	298	
Year 10	2024	51,725	996	4,350	368	305	
<i>Ten-Yr Increase</i>		9,292	406	447	19	56	
Projected Revenue =>		\$1,319,000	\$14,000	\$44,000	\$5,000	\$6,000	
Total Projected Revenues (rounded) =>						\$1,388,000	17%
Projected Revenue Deficit due to Existing Development in North Central IFA =>						\$6,612,000	83%

North Central IFA Total Transportation Fees

North Central IFA Input Variables

Average Miles per Trip	13.43
IIP Growth Cost	\$90,587,000
VMT Increase Over Ten Years	697,542

	Future Arterials	Ironwood Debt Service	Vehicles & Equipment	Support Facilities
Capital Cost per VMT	\$129	\$34	\$7	\$1

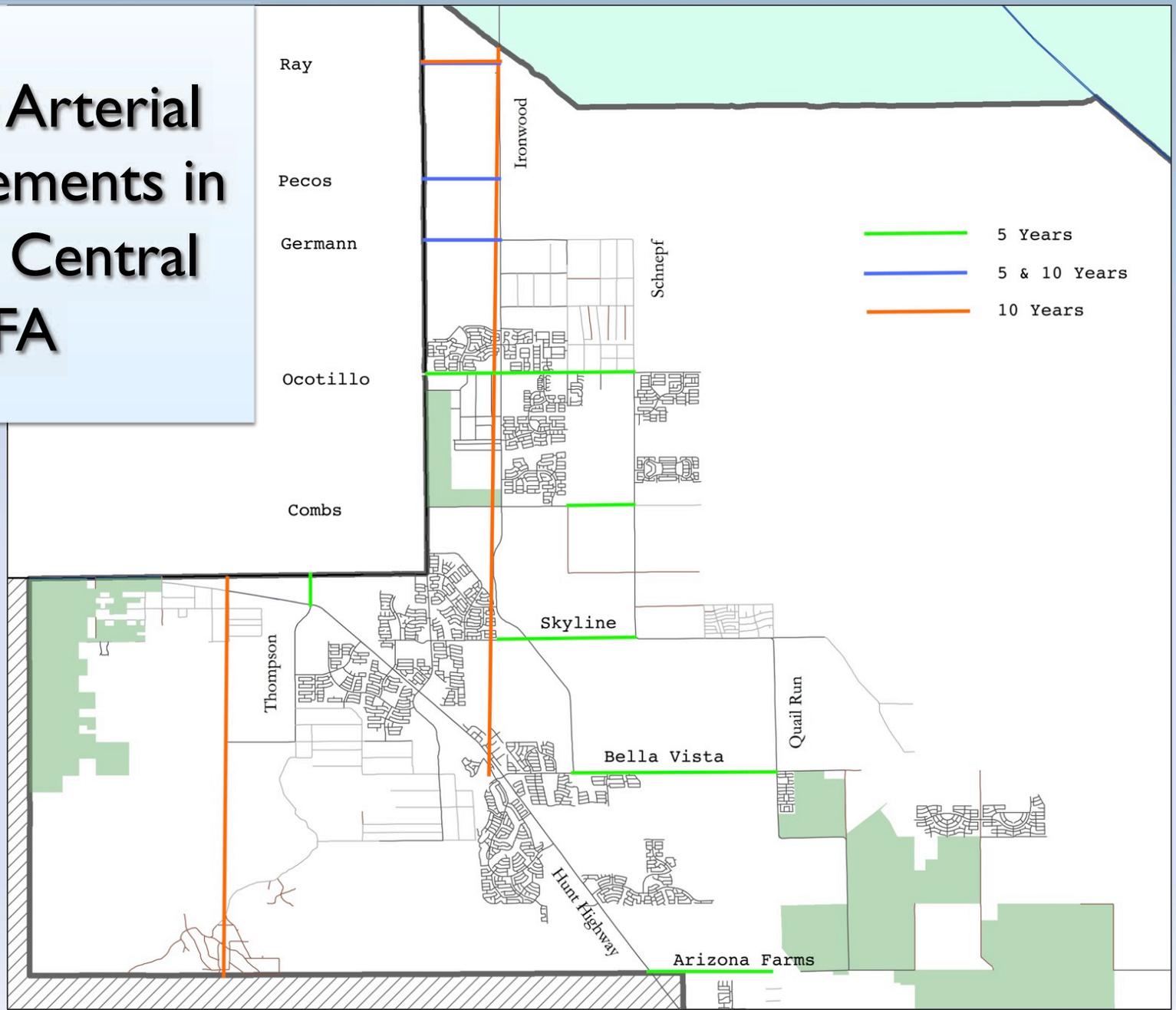
Residential (per housing unit)

Development Type	Avg Wkdy Veh Trip Ends	Trip Rate Adjustment	Trip Length Adjustment	Proposed Fees	Current Fee in IFA 1	Increase or (Decrease)	Percent Change
1100 or less	3.65	64%	121%	\$6,491	\$3,752	\$2,739	73%
1101 to 1600	5.50	64%	121%	\$9,781	\$7,197	\$2,584	36%
1601 to 2100	6.85	64%	121%	\$12,182	\$7,197	\$4,985	69%
2101 to 2600	7.90	64%	121%	\$14,049	\$7,197	\$6,852	95%
2601 to 3100	8.77	64%	121%	\$15,596	\$7,197	\$8,399	117%
3101 or more	9.51	64%	121%	\$16,912	\$7,197	\$9,715	135%

Nonresidential (per 1,000 Square Feet of Floor Area)

Development Type	Avg Wkdy Veh Trip Ends	Trip Rate Adjustment	Trip Length Adjustment	Proposed Fees	Current Fee in IFA 1	Increase or (Decrease)	Percent Change
Industrial	3.56	50%	73%	\$2,984	\$2,010	\$974	48%
Institutional	15.43	33%	73%	\$8,536	\$4,470	\$4,066	91%
Commercial	42.70	33%	66%	\$21,357	\$10,660	\$10,697	100%
Office & Other Services	11.03	50%	73%	\$9,245	\$4,470	\$4,775	107%

Future Arterial Improvements in North Central IFA



North Central IIP

North Central IFA Transportation Improvements

<i>Project Description</i>	<i>Start</i>	<i>End</i>	<i>Current</i>	<i>Proposed</i>	<i>Additional Travel Lane-Miles</i>	<i>Time-frame</i>	<i>Estimated Cost</i>	<i>Growth Share</i>	<i>Impact Fee Funding</i>
Arizona Farms	Hunt Highway	Quail Run	2 lane AC	5 lanes	4	5 years	\$4,357,221	50.0%	\$2,178,600
Bella Vista	Gantzel	Quail Run	2 lane AC	4 lanes	6	10 years	\$5,228,666	100.0%	\$5,228,700
Combs	Kenworthy	Schnepf	2 lane AC	4 lanes	2	5 years	\$1,742,889	100.0%	\$1,742,900
Germann	Meridian	Ironwood	Dirt	5 lanes	4	5 years	\$4,357,221	100.0%	\$4,357,200
Hunt Highway	Arizona Farms	Gary			15	5 years	\$20,000,000	100.0%	\$20,000,000
Hunt Highway	Arizona Farms	Empire	Varies	7 lanes	18	10 years	\$15,685,997	100.0%	\$15,686,000
Ironwood	Bella Vista	IFA Boundary	5 lanes	7 lanes	23	10 years	\$20,043,219	100.0%	\$20,043,200
Ocotillo	Meridian	Schnepf	3 lane AC	5 lanes	6	5 years	\$5,228,666	100.0%	\$5,228,700
Pecos	Meridian	Ironwood		5 lanes	4	10 years	\$4,357,221	100.0%	\$4,357,200
Ray	Meridian	Ironwood	Dirt	5 lanes	4	5 years	\$4,357,221	100.0%	\$4,357,200
Ray	Meridian	Ironwood			2	10 years	\$1,742,889	50.0%	\$871,400
Skyline	Terminus	Schnepf	Dirt	3 lanes	4	5 years	\$5,228,666	100.0%	\$5,228,700
Thompson	Hunt Highway	Empire	Dirt	3 lanes	1	5 years	\$1,307,166	100.0%	\$1,307,200
					93		\$93,637,042	96.7%	\$90,587,000
						Funding from Other Revenue Sources =>		3.3%	\$3,050,042

Ten-Year Transportation Capital Cost in North Central IFA

Growth Cost of Future Arterials =>	\$90,587,000
Ironwood Debt Service =>	\$8,267,000
Vehicles & Equipment =>	\$4,778,000
Support Facilities =>	\$607,000
	\$104,239,000

Projected Transportation Fee Revenue from North Central IFA

Transportation Impact Fee Revenue in North Central IFA

		Average-Size Residential \$10,543 per housing unit	Industrial \$2,582 per 1000 Sq Ft	Institutional \$7,388 per 1000 Sq Ft	Commercial \$18,485 per 1000 Sq Ft	Office & Other Services \$8,002 per 1000 Sq Ft
Year		<i>Hsg Units</i>	<i>KSF</i>	<i>KSF</i>	<i>KSF</i>	<i>KSF</i>
Base	2014	42,433	590	3,902	349	249
Year 1	2015	43,255	619	3,937	350	253
Year 2	2016	44,115	660	3,983	351	258
Year 3	2017	45,091	700	4,028	351	263
Year 4	2018	46,085	741	4,074	352	268
Year 5	2019	47,084	784	4,121	353	273
Year 6	2020	48,068	828	4,168	354	278
Year 7	2021	48,947	870	4,214	357	285
Year 8	2022	49,852	912	4,259	361	292
Year 9	2023	50,780	954	4,304	364	298
Year 10	2024	51,725	996	4,350	368	305
<i>Ten-Yr Increase</i>		9,292	406	447	19	56
Projected Revenue =>		\$97,962,000	\$1,048,000	\$3,305,000	\$347,000	\$449,000
Total Projected Revenues - North Central IFA (rounded) =>						\$103,111,000

South Central IFA Total Transportation Fees

South Central IFA Input Variables

Average Miles per Trip	14.25
IIP Growth Cost	\$42,799,500
VMT Increase Over Ten Years	464,861

	Future Arterials	Ironwood Debt Service	Vehicles & Equipment	Support Facilities
Capital Cost per VMT	\$92	\$0	\$7	\$1

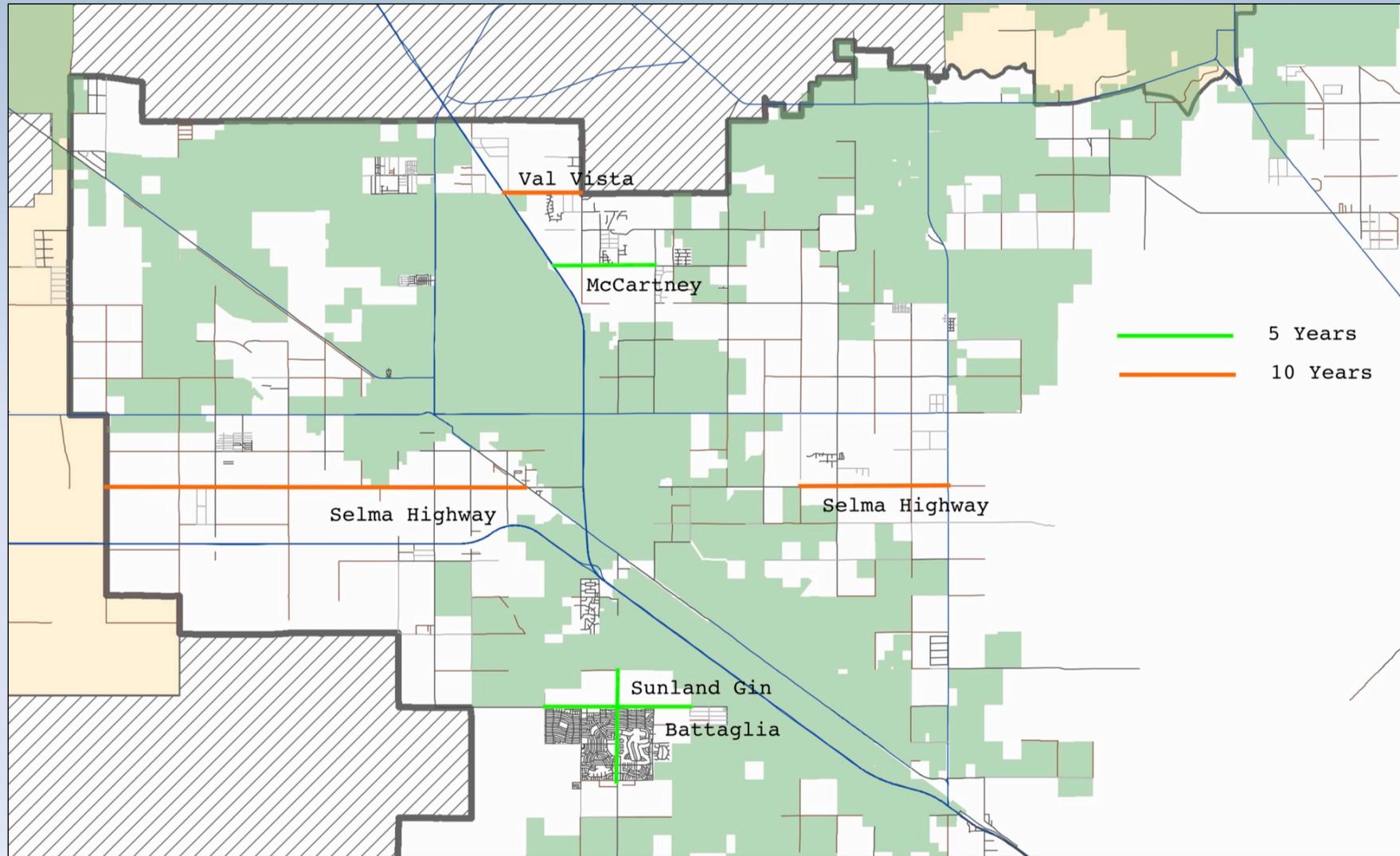
Residential (per housing unit)

Development Type	Avg Wkdy Veh Trip Ends	Trip Rate Adjustment	Trip Length Adjustment	Proposed Fees	Current Fee in IFA 7	Increase or (Decrease)	Percent Change
1100 or less	3.65	64%	121%	\$4,027	\$2,607	\$1,420	54%
1101 to 1600	5.50	64%	121%	\$6,069	\$5,001	\$1,068	21%
1601 to 2100	6.85	64%	121%	\$7,559	\$5,001	\$2,558	51%
2101 to 2600	7.90	64%	121%	\$8,717	\$5,001	\$3,716	74%
2601 to 3100	8.77	64%	121%	\$9,677	\$5,001	\$4,676	94%
3101 or more	9.51	64%	121%	\$10,494	\$5,001	\$5,493	110%

Nonresidential (per 1,000 Square Feet of Floor Area)

Development Type	Avg Wkdy Veh Trip Ends	Trip Rate Adjustment	Trip Length Adjustment	Proposed Fees	Current Fee in IFA 7	Increase or (Decrease)	Percent Change
Industrial	3.56	50%	73%	\$1,851	\$1,430	\$421	29%
Institutional	15.43	33%	73%	\$5,296	\$3,180	\$2,116	67%
Commercial	42.70	33%	66%	\$13,252	\$7,640	\$5,612	73%
Office & Other Services	11.03	50%	73%	\$5,736	\$3,180	\$2,556	80%

Future Arterial Improvements in South Central IFA



South Central IIP

South Central IFA Transportation Improvements

<i>Project Description</i>	<i>Start</i>	<i>End</i>	<i>Current</i>	<i>Proposed</i>	<i>Additional Travel Lane-Miles</i>	<i>Time-frame</i>	<i>Estimated Cost</i>	<i>Growth Share</i>	<i>Impact Fee Funding</i>	
<i>Battaglia</i>	<i>Hennes</i>	<i>City Limit</i>	2 lane ARDP	5 lanes	16	5 years	\$15,285,526	50.0%	\$7,642,800	
<i>McCartney</i>	<i>I-10</i>	<i>Overfield</i>	2 lane AC	4 lanes	5	5 years	\$3,821,381	50.0%	\$1,910,700	
<i>Selma Highway</i>	<i>Tweedy</i>	<i>SR 87</i>	2 lane AC	4 lanes	8	10 years	\$6,114,210	50.0%	\$3,057,100	
<i>Selma Highway</i>	<i>Russell</i>	<i>Jimmie Kerr</i>	Dirt	3 lanes	23	10 years	\$26,367,532	100.0%	\$26,367,500	
<i>Sunland Gin</i>	<i>Milligan</i>	<i>Houser</i>	2 lane AC	4 lanes	6	5 years	\$4,585,658	50.0%	\$2,292,800	
<i>Val Vista</i>	<i>Avalon</i>	<i>Cox</i>	2 lane AC	4 lanes	4	10 years	\$3,057,105	50.0%	\$1,528,600	
Total					62		\$59,231,412	72.3%	\$42,799,500	
								Funding from Other Revenue Sources =>	27.7%	\$16,431,912

Projected Transportation Fee Revenue from South Central IFA

Ten-Year Transportation Capital Cost in South Central IFA

Growth Cost of Future Arterials =>	\$42,800,000
Ironwood Debt Service =>	\$0
Vehicles & Equipment =>	\$3,184,000
Support Facilities =>	\$404,000
	\$46,388,000

Transportation Impact Fee Revenue in South Central IFA

		Average-Size Residential \$7,559 per housing unit	Industrial \$1,851 per 1000 Sq Ft	Institutional \$5,296 per 1000 Sq Ft	Commercial \$13,252 per 1000 Sq Ft	Office & Other Services \$5,736 per 1000 Sq Ft
Year		Hsg Units	KSF	KSF	KSF	KSF
Base	2014	25,843	2,517	279	216	276
Year 1	2015	26,547	2,543	309	217	279
Year 2	2016	26,891	2,559	328	217	281
Year 3	2017	27,282	2,575	346	218	283
Year 4	2018	27,679	2,591	364	218	285
Year 5	2019	28,079	2,609	383	218	287
Year 6	2020	28,472	2,626	402	219	289
Year 7	2021	29,242	2,663	441	222	295
Year 8	2022	30,033	2,699	481	225	301
Year 9	2023	30,846	2,736	521	228	307
Year 10	2024	31,672	2,773	560	231	313
Ten-Yr Increase		5,829	255	281	15	37
Projected Revenue =>		\$44,064,000	\$472,000	\$1,488,000	\$195,000	\$213,000
Total Projected Revenues in South Central IFA (rounded) =>						\$46,432,000

East IFA Total Transportation Fees

East IFA Input Variables

Average Miles per Trip	1.70
IIP Growth Cost	\$3,216,300
VMT Increase Over Ten Years	30,096

	Future Arterials	Ironwood Arterial Debt Service	Vehicles & Equipment	Support Facilities
Capital Cost per VMT	\$106	\$140	\$7	\$1

Based on Vehicles & Equipment plus Support Facilities

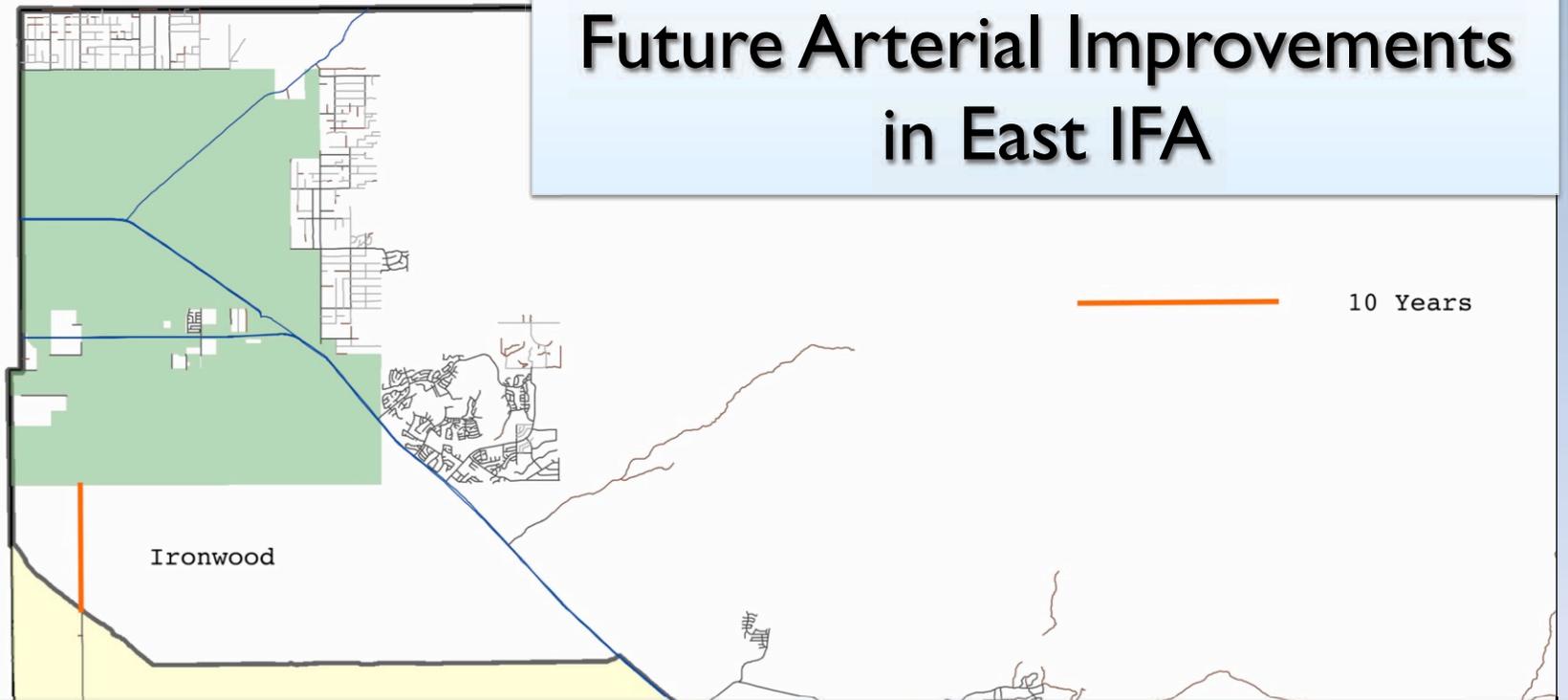
Residential (per housing unit)

Development Type	Avg Wkdy Veh Trip Ends	Trip Rate Adjustment	Trip Length Adjustment	Proposed Fees with Arterials	Current Fee in IFA 1	Increase or (Decrease)	Percent Change	Proposed Fees without Arterials
1100 or less	3.65	64%	121%	\$1,220	\$3,752	\$2,532	-67%	\$38
1101 to 1600	5.50	64%	121%	\$1,839	\$7,197	\$5,358	-74%	\$57
1601 to 2100	6.85	64%	121%	\$2,290	\$7,197	\$4,907	-68%	\$72
2101 to 2600	7.90	64%	121%	\$2,641	\$7,197	\$4,556	-63%	\$83
2601 to 3100	8.77	64%	121%	\$2,932	\$7,197	\$4,265	-59%	\$92
3101 or more	9.51	64%	121%	\$3,180	\$7,197	\$4,017	-56%	\$100

Nonresidential (per 1,000 Square Feet of Floor Area)

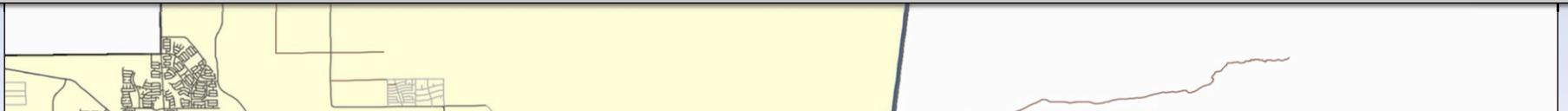
Development Type	Avg Wkdy Veh Trip Ends	Trip Rate Adjustment	Trip Length Adjustment	Proposed Fees with Arterials	Current Fee in IFA 1	Increase or (Decrease)	Percent Change	Proposed Fees without Arterials
Industrial	3.56	50%	73%	\$561	\$2,010	\$1,449	-72%	\$17
Institutional	15.43	33%	73%	\$1,605	\$4,470	\$2,865	-64%	\$50
Commercial	42.70	33%	66%	\$4,015	\$10,660	\$6,645	-62%	\$126
Office & Other Services	11.03	50%	73%	\$1,738	\$4,470	\$2,732	-61%	\$54

Future Arterial Improvements in East IFA



East IFA Transportation Improvements

<i>Project Description</i>	<i>Start</i>	<i>End</i>	<i>Current</i>	<i>Proposed</i>	<i>Additional Travel Lane-Miles</i>	<i>Time-frame</i>	<i>Estimated Cost</i>	<i>Growth Share</i>	<i>Impact Fee Funding</i>
Ironwood	IFA Boundary	City Limit	5 lanes	7 lanes	4	10 years	\$3,216,286	100.0%	\$3,216,300
Total					4		\$3,216,286	100.0%	\$3,216,300
Funding from Other Revenue Sources =>								0.0%	\$0



Projected Transportation Fee Revenue from East IFA

Ten-Year Transportation Capital Cost in East IFA

Growth Cost of Future Arterials =>	\$3,216,300
Ironwood Debt Service =>	\$4,233,000
Vehicles & Equipment =>	\$206,000
Support Facilities =>	\$26,000
	\$7,681,300

Transportation Impact Fee Revenue in East IFA

		Average-Size Residential \$2,290 per housing unit	Industrial \$561 per 1000 Sq Ft	Institutional \$1,605 per 1000 Sq Ft	Commercial \$4,015 per 1000 Sq Ft	Office & Other Services \$1,738 per 1000 Sq Ft
Year		Hsg Units	KSF	KSF	KSF	KSF
Base	2014	14,611	1,090	660	333	290
Year 1	2015	14,963	1,102	675	333	292
Year 2	2016	15,221	1,115	689	334	294
Year 3	2017	15,513	1,127	703	334	295
Year 4	2018	15,812	1,139	716	334	296
Year 5	2019	16,111	1,152	730	334	298
Year 6	2020	16,407	1,165	745	334	300
Year 7	2021	16,736	1,181	762	336	302
Year 8	2022	17,076	1,197	779	337	305
Year 9	2023	17,424	1,212	796	338	307
Year 10	2024	17,778	1,228	813	340	310
Ten-Yr Increase		3,167	138	152	7	19
Projected Revenue =>		\$7,253,000	\$77,000	\$244,000	\$27,000	\$34,000
Total Projected Revenues - East IFA (rounded) =>						\$7,635,000

West IFA Total Transportation Fees

West IFA Input Variables

Average Miles per Trip	6.65
IIP Growth Cost	\$14,929,800
VMT Increase Over Ten Years	105,046

	<i>Future Arterials</i>	<i>Ironwood Debt Service</i>	<i>Vehicles & Equipment</i>	<i>Support Facilities</i>
Capital Cost per VMT	\$142	\$0	\$7	\$1

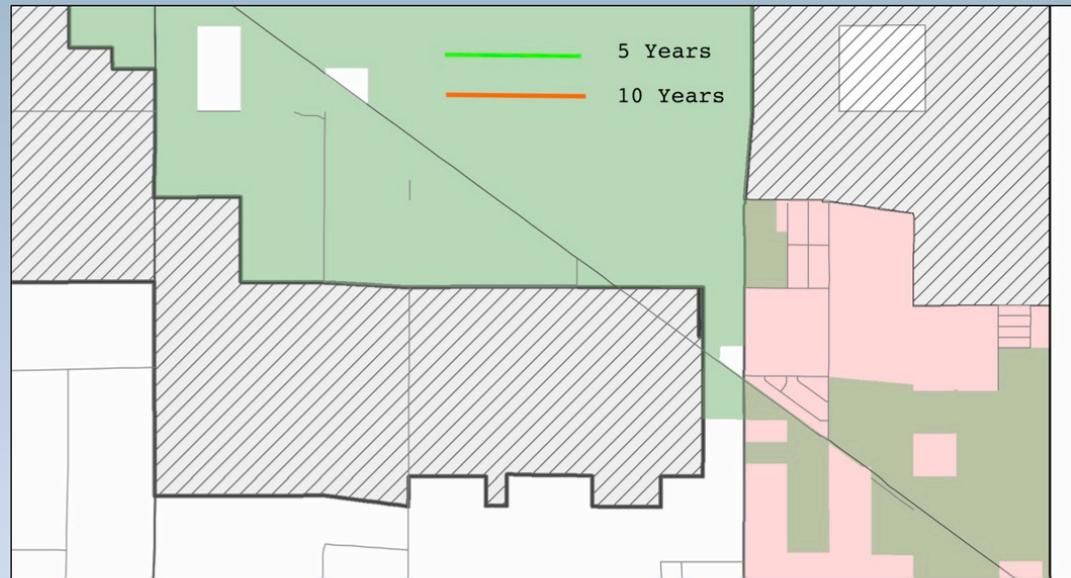
Residential (per housing unit)

<i>Development Type</i>	<i>Avg Wkdy Veh Trip Ends</i>	<i>Trip Rate Adjustment</i>	<i>Trip Length Adjustment</i>	<i>Proposed Fees</i>	<i>Current Fee in IFA 2</i>	<i>Increase or (Decrease)</i>	<i>Percent Change</i>
1100 or less	3.65	64%	121%	\$2,819	\$4,344	\$1,525	-35%
1101 to 1600	5.50	64%	121%	\$4,248	\$8,331	\$4,083	-49%
1601 to 2100	6.85	64%	121%	\$5,291	\$8,331	\$3,040	-36%
2101 to 2600	7.90	64%	121%	\$6,102	\$8,331	\$2,229	-27%
2601 to 3100	8.77	64%	121%	\$6,774	\$8,331	\$1,557	-19%
3101 or more	9.51	64%	121%	\$7,346	\$8,331	\$985	-12%

Nonresidential (per 1,000 Square Feet of Floor Area)

<i>Development Type</i>	<i>Avg Wkdy Veh Trip Ends</i>	<i>Trip Rate Adjustment</i>	<i>Trip Length Adjustment</i>	<i>Proposed Fees</i>	<i>Current Fee in IFA 2</i>	<i>Increase or (Decrease)</i>	<i>Percent Change</i>
Industrial	3.56	50%	73%	\$1,296	\$2,310	\$1,014	-44%
Institutional	15.43	33%	73%	\$3,707	\$5,130	\$1,423	-28%
Commercial	42.70	33%	66%	\$9,276	\$12,210	\$2,934	-24%
Office & Other Services	11.03	50%	73%	\$4,015	\$5,130	\$1,115	-22%

Future Arterial Improvements in West IFA



West IFA Transportation Improvements

Project Description	Start	End	Current	Proposed	Additional Travel Lane-Miles	Time-frame	Estimated Cost	Growth Share	Impact Fee Funding
Selma Highway	White & Parker	Russell	Dirt	3 lanes	10	10 years	\$10,664,144	100.0%	\$10,664,100
White & Parker	Selma Highway	SR 84	Dirt	3 lanes	4	10 years	\$4,265,658	100.0%	\$4,265,700
Total					14		\$14,929,802	100.0%	\$14,929,800
Funding from Other Revenue Sources =>								0.0%	\$0



Ten-Year Cost of Transportation Improvements in West IFA

Growth Cost of Future Arterials =>	\$14,929,800
Ironwood Debt Service =>	\$0
Vehicles & Equipment =>	\$719,000
Support Facilities =>	\$91,000
	\$15,739,800

Projected Transportation Fee Revenue from West IFA

Transportation Impact Fee Revenue in West IFA

		Average-Size Residential \$5,291 per housing unit	Industrial \$1,296 per 1000 Sq Ft	Institutional \$3,707 per 1000 Sq Ft	Commercial \$9,276 per 1000 Sq Ft	Office & Other Services \$4,015 per 1000 Sq Ft
<i>Year</i>		<i>Hsg Units</i>	<i>KSF</i>	<i>KSF</i>	<i>KSF</i>	<i>KSF</i>
Base	2014	4,479	713	703	32	298
Year 1	2015	4,949	730	722	32	301
Year 2	2016	5,207	742	736	33	302
Year 3	2017	5,499	754	750	33	303
Year 4	2018	5,798	767	764	33	305
Year 5	2019	6,097	779	778	33	306
Year 6	2020	6,393	793	792	33	308
Year 7	2021	6,612	803	803	34	310
Year 8	2022	6,839	814	815	35	311
Year 9	2023	7,071	824	826	36	313
Year 10	2024	7,307	835	837	37	315
<i>Ten-Yr Increase</i>		2,828	121	135	5	17
Projected Revenue =>		\$14,961,000	\$157,000	\$499,000	\$49,000	\$67,000
Total Projected Revenues in West IFA (rounded) =>						\$15,733,000

Projected Need for Support Infrastructure

Infrastructure Standards and Capital Costs

Support Facilities	0.0121 Sq Ft per VMT
Facilities Cost	\$72 per square foot
Support Vehicles & Equipment	0.0001 items per VMT
Apparatus Cost	\$115,000 per item

		Support Infrastructure Needed		
Year	Unincorporated VMT	Square Feet of Support Facilities	Support Vehicles & Equipment	
Base	2014	5,540,488	66,967	330
Year 1	2015	5,683,661	68,697	339
Year 2	2016	5,789,715	69,979	345
Year 3	2017	5,908,932	71,420	352
Year 4	2018	6,030,424	72,888	359
Year 5	2019	6,152,642	74,366	366
Year 6	2020	6,273,443	75,826	374
Year 7	2021	6,409,492	77,470	382
Year 8	2022	6,549,227	79,159	390
Year 9	2023	6,692,497	80,891	399
Year 10	2024	6,838,005	82,649	407
Ten-Yr Increase		1,297,517	15,683	77

Growth Cost of Street Support Facilities => **\$1,129,000**

Cost per Additional VMT => \$1

Growth Cost of Vehicles & Equipment => **\$8,887,000**

Cost per Additional VMT => \$7

Total Growth Cost => \$10,016,000

Cost Recovery for Ironwood Road Bond

<i>Year of Debt Obligation</i>	<i>Public Facility</i>	<i>Growth Share*</i>	<i>FY of Final Payment</i>	<i>Remaining Principal and Interest</i>	<i>Growth Cost</i>	<i>North Central VMT Increase</i>	<i>East VMT Increase</i>
2006	Ironwood Road	55.6%	2024-25	\$51,434,950	\$28,574,972	697,542	30,096

* Based on ten remaining years of 18-year bond term.

<i>Cost Allocation</i>	
<i>Share by Area**</i>	<i>Cost per VMT Increase</i>
North Central IFA	85% \$34
East IFA	15% \$140

** Provided by staff

<i>Series 2006-1, Ironwood</i>			
<i>Fiscal Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Annual Debt Service</i>
2015-16	\$3,185,000	\$1,939,675	\$5,124,675
2016-17	\$3,350,000	\$1,780,425	\$5,130,425
2017-18	\$3,520,000	\$1,612,925	\$5,132,925
2018-19	\$3,705,000	\$1,436,925	\$5,141,925
2019-20	\$3,895,000	\$1,251,675	\$5,146,675
2020-21	\$4,090,000	\$1,056,925	\$5,146,925
2021-22	\$4,300,000	\$852,425	\$5,152,425
2022-23	\$4,510,000	\$637,425	\$5,147,425
2023-24	\$4,720,000	\$434,475	\$5,154,475
2024-25	\$4,935,000	\$222,075	\$5,157,075
TOTAL	\$40,210,000	\$11,224,950	\$51,434,950

Unincorporated Travel Demand Model for Pinal County, AZ

Vehicle Miles of Travel (VMT)

	ITE Code	Dev Type	Weekday VTE	Dev Unit	Trip Adj	Trip Length Wt Factor
R1		0-1 Bedroom	3.72	HU	64%	1.21
R2		2 Bedrooms	5.63	HU	64%	1.21
R3		3 Bedrooms	6.85	HU	64%	1.21
R4		4+ Bedrooms	9.20	HU	64%	1.21
NR1	760	Industrial	3.56	KSF	50%	0.73
NR2	520	Institutional	15.43	KSF	33%	0.73
NR3	820	Commercial	42.70	KSF	33%	0.66
NR4	710	Office & Other	11.03	KSF	50%	0.73

Avg Trip Length (miles) 10.99
 Vehicle Capacity Per Lane 7,500

Year->	Base	1	2	3	4	5	10	10-Year Increase
Unincorporated Travel Model	2014	2015	2016	2017	2018	2019	2024	
0-1 Bedroom (10% of units)	9,162	9,408	9,589	9,793	10,002	10,211	11,376	2,214
2 Bedrooms (22% of units)	19,240	19,757	20,136	20,566	21,004	21,444	23,890	4,650
3 Bedrooms (42% of units)	36,452	37,431	38,149	38,963	39,792	40,626	45,262	8,810
4+ Bedrooms (26% of units)	22,512	23,117	23,560	24,063	24,576	25,090	27,953	5,441
Industrial KSF	4,910	4,994	5,075	5,156	5,238	5,324	5,831	920
Institutional KSF	5,545	5,643	5,737	5,827	5,918	6,011	6,560	1,015
Commercial KSF	929	933	935	935	936	938	975	46
Office & Other Services KSF	1,113	1,125	1,135	1,145	1,154	1,165	1,242	129
<i>0-1 Bedroom Trips</i>	21,813	22,399	22,829	23,315	23,813	24,310	27,084	
<i>2 Bedroom Trips</i>	69,326	71,188	72,554	74,103	75,682	77,267	86,080	
<i>3 Bedroom Trips</i>	159,806	164,098	167,245	170,814	174,448	178,104	198,429	
<i>4+ Bedroom Trips</i>	132,551	136,113	138,721	141,683	144,703	147,730	164,587	
<i>Industrial Trips</i>	8,740	8,889	9,034	9,178	9,324	9,476	10,378	
<i>Institutional Trips</i>	28,233	28,735	29,211	29,671	30,134	30,609	33,402	
<i>Commercial Trips</i>	13,091	13,147	13,172	13,180	13,192	13,215	13,734	
<i>Office & Other Services Trips</i>	6,137	6,204	6,261	6,312	6,365	6,422	6,850	
Total Vehicle Trips	439,696	450,773	459,028	468,257	477,661	487,134	540,544	
Vehicle Miles of Travel (VMT)	5,540,488	5,683,661	5,789,715	5,908,932	6,030,424	6,152,642	6,838,005	1,297,517
LANE MILES	738.7	757.8	772.0	787.9	804.1	820.4	911.7	173.0
								Ten-Year VMT Increase => 19.0%
Residential VMT	5,099,674	5,236,678	5,337,112	5,451,013	5,567,113	5,683,678	6,332,198	1,232,524
Res Share	92%	92%	92%	92%	92%	92%	93%	
Nonresidential VMT	440,814	446,983	452,603	457,919	463,311	468,964	505,807	64,993
Nonres Share	8%	8%	8%	8%	8%	8%	7%	
Total VMT	5,540,488	5,683,661	5,789,715	5,908,932	6,030,424	6,152,642	6,838,005	1,297,517

Unincorporated VMT used to allocate costs for street support facilities and apparatus.



Annual Residential Assumptions

	<i>FY14-15</i>	<i>FY15-16</i>	<i>FY16-17</i>	<i>FY17-18</i>	<i>FY18-19</i>	<i>FY19-20</i>	<i>FY24-25</i>
	2014	2015	2016	2017	2018	2019	2024
	Base Yr	1	2	3	4	5	10
Total Population	396,237	408,800	418,900	430,300	441,900	453,500	513,000
Group Quarters	22,003	22,003	22,003	22,003	22,003	22,003	22,003
Persons in Housing Units	374,234	386,797	396,897	408,297	419,897	431,497	490,997
Incorporated Places	178,843	186,158	192,409	199,446	206,599	213,730	248,381
Unincorporated Area	195,391	200,639	204,488	208,852	213,298	217,767	242,616
<i>Persons in Housing Units by Unincorporated Impact Fee Area</i>							
North Central	94,900	96,737	98,661	100,843	103,066	105,301	115,681
South Central	57,797	59,372	60,141	61,014	61,903	62,797	70,834
East	32,676	33,463	34,041	34,695	35,362	36,032	39,760
West	10,018	11,067	11,645	12,299	12,966	13,637	16,342
Total	195,391	200,639	204,488	208,852	213,298	217,767	242,616
<i>Housing Units</i>							
Countywide	167,333	172,951	177,467	182,564	187,751	192,938	219,542
Incorporated Places	79,967	83,238	86,033	89,179	92,378	95,566	111,060
Unincorporated Area	87,366	89,713	91,434	93,385	95,373	97,372	108,482
<i>Housing Units by Unincorporated Impact Fee Area</i>							
North Central	42,433	43,255	44,115	45,091	46,085	47,084	51,725
South Central	25,843	26,547	26,891	27,282	27,679	28,079	31,672
East	14,611	14,963	15,221	15,513	15,812	16,111	17,778
West	4,479	4,949	5,207	5,499	5,798	6,097	7,307
Total	87,366	89,713	91,434	93,385	95,373	97,371	108,482

Annual Jobs

	<i>FY14-15</i>	<i>FY15-16</i>	<i>FY16-17</i>	<i>FY17-18</i>	<i>FY18-19</i>	<i>FY19-20</i>	<i>FY24-25</i>
	2014	2015	2016	2017	2018	2019	2024
<i>Jobs in Pinal County</i>	<i>Base Yr</i>	1	2	3	4	5	10
Industrial	8,545	8,729	8,916	9,107	9,300	9,498	10,551
Institutional	14,390	14,736	15,086	15,439	15,794	16,152	17,983
Commercial	11,092	11,296	11,502	11,710	11,920	12,133	13,231
Office & Other Services	15,802	16,135	16,472	16,812	17,156	17,505	19,303
Total	49,829	50,896	51,976	53,068	54,170	55,288	61,069
<i>Jobs in Unincorporated Area</i>							
Industrial	4,493	4,569	4,643	4,717	4,793	4,871	5,334
Institutional	5,447	5,544	5,635	5,724	5,813	5,905	6,444
Commercial	1,858	1,866	1,870	1,871	1,872	1,876	1,949
Office & Other Services	3,697	3,737	3,772	3,803	3,834	3,869	4,126
Total	15,494	15,716	15,920	16,115	16,313	16,520	17,854

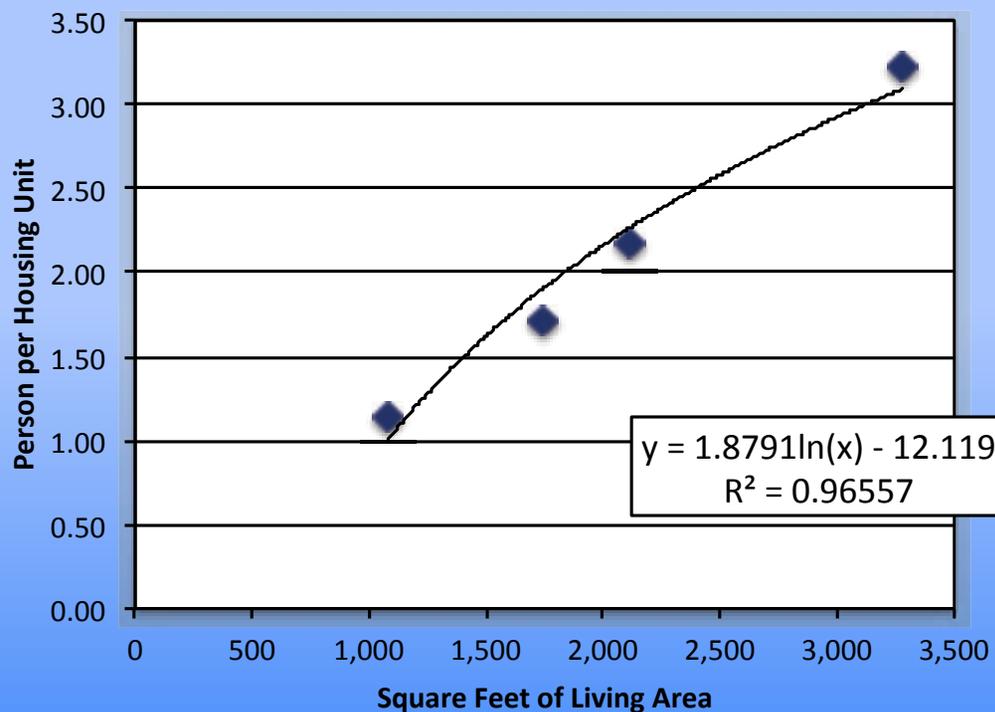
Annual Nonresidential Floor Area

	2014	2015	2016	2017	2018	2019	2024
	Base Yr	1	2	3	4	5	10
Nonresidential Floor Area in Unincorporated Area (square feet in thousands = KSF)							
Industrial KSF	4,910	4,994	5,075	5,156	5,238	5,324	5,831
Institutional KSF	5,545	5,643	5,737	5,827	5,918	6,011	6,560
Commercial KSF	929	933	935	935	936	938	975
Office & Other Services KSF	1,113	1,125	1,135	1,145	1,154	1,165	1,242
KSF - North Central							
Industrial	590	619	660	700	741	784	996
Institutional	3,902	3,937	3,983	4,028	4,074	4,121	4,350
Commercial	349	350	351	351	352	353	368
Office & Other Services	249	253	258	263	268	273	305
KSF - South Central							
Industrial	2,517	2,543	2,559	2,575	2,591	2,609	2,773
Institutional	279	309	328	346	364	383	560
Commercial	216	217	217	218	218	218	231
Office & Other Services	276	279	281	283	285	287	313
KSF - East							
Industrial	1,090	1,102	1,115	1,127	1,139	1,152	1,228
Institutional	660	675	689	703	716	730	813
Commercial	333	333	334	334	334	334	340
Office & Other Services	290	292	294	295	296	298	310
KSF - West							
Industrial	713	730	742	754	767	779	835
Institutional	703	722	736	750	764	778	837
Commercial	32	32	33	33	33	33	37
Office & Other Services	298	301	302	303	305	306	315

Persons by Dwelling Size

Actual Averages per Hsg Unit			Fitted-Curve Values	
Bedrooms	Square Feet	Persons	Sq Ft Range	Persons
0-1	1,076	1.14	1100 or less	1.04
2	1,744	1.72	1101 to 1600	1.74
3	2,115	2.18	1601 to 2100	2.26
4+	3,283	3.23	2101 to 2600	2.66
			2601 to 3100	2.99
			3101 or more	3.27

Average Persons per Housing Unit in Pinal County, AZ

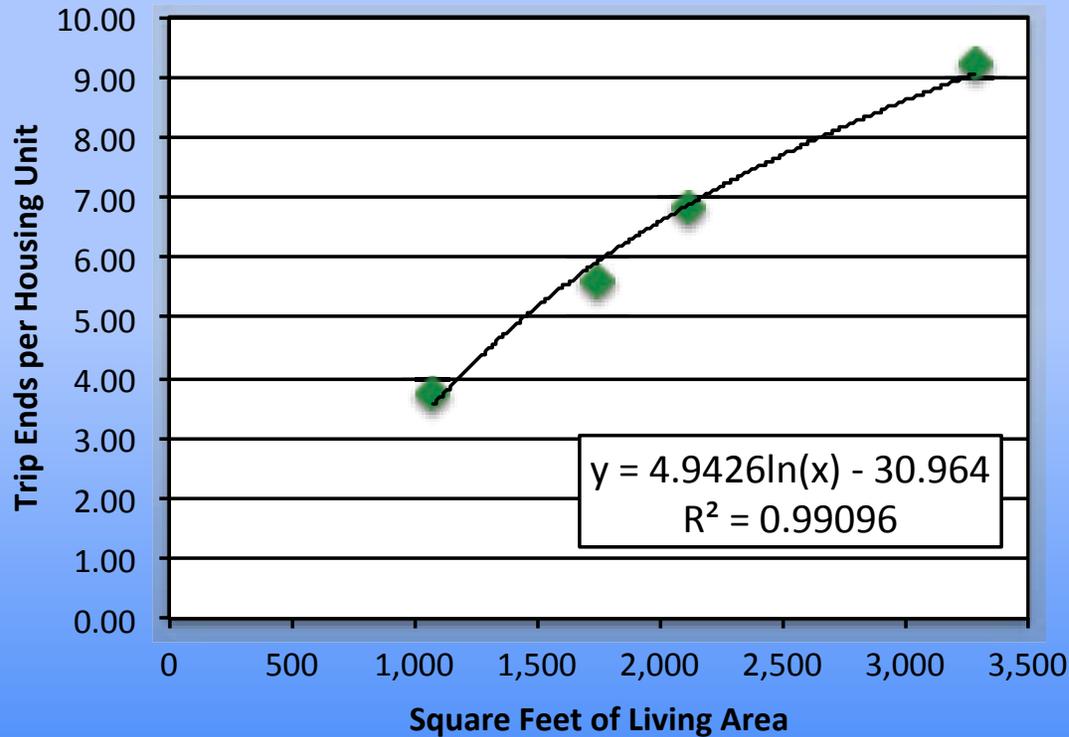


Average persons per housing unit are derived from 2012 ACS PUMS data for Pinal County (PUMA 803, 805, 807). U.S. Census Bureau is the data source for average square feet by bedroom range. Unit size for 0-1 bedroom is the average of multifamily units constructed in the West Census Region during 2013. Unit size for 2, 3, and 4+ bedrooms is from 2013 Survey of Construction microdata for single detached and attached units in the Mountain West Census Division.

Vehicle Trip Ends by Dwelling Size

Actual Averages per Hsg Unit			Fitted-Curve Values	
Bedrooms	Square Feet	Trip Ends	Sq Ft Range	Trip Ends
0-1	1,076	3.72	1100 or less	3.65
2	1,744	5.63	1101 to 1600	5.50
3	2,115	6.85	1601 to 2100	6.85
4+	3,283	9.20	2101 to 2600	7.90
			2601 to 3100	8.77
			3101 or more	9.51

Average Weekday Vehicle Trip Ends per Housing Unit in Pinal County, AZ



Average weekday vehicle trip ends per housing unit are derived from 2012 ACS PUMS data for Pinal County (PUMA 803, 805, 807). U.S. Census Bureau is the data source for average square feet by bedroom range. Unit size for 0-1 bedroom is the average of multifamily units constructed in the West Census Region during 2013. Unit size for 2, 3, and 4+ bedrooms is from 2013 Survey of Construction microdata for single detached and attached units in the Mountain West Census Division.