

Public Safety Capital Improvements Plan for New Development and Development Fee Study

Prepared for:



June 12, 2009

(amended February 10, 2010)

Prepared by:



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Executive Summary

Pinal County has contracted with TischlerBise to update its Public Safety Capital Improvements Plan (CIP) for new development and resulting development fees.

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.) 11-1102. 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. Each county that assesses development fees shall submit an annual report accounting for the collection and use of the fees. The annual report shall include the following:

- 1. The amount assessed by the county for each type of development fee.*
- 2. The balance of each fund maintained for each type of development fee assessed as of the beginning and end of the fiscal year.*
- 3. The amount of interest or other earnings on the monies in each fund as of the end of the fiscal year.*
- 4. The amount of development fee monies used to repay:
 - (a) Bonds issued by the county to pay the cost of a capital improvement project that is the subject of a development fee assessment.*
 - (b) Monies advanced by the county from funds other than the funds established for development fees in order to pay the cost of a capital improvement project that is the subject of a development fee assessment.**
- 5. The amount of development fee monies spent on each capital improvement project that is the subject of a development fee assessment and the physical location of each capital improvement project.*
- 6. The amount of development fee monies spent for each purpose other than a capital improvement project that is the subject of a development fee assessment.*

F. Within ninety days following the end of each fiscal year, each county shall submit a copy of the annual report to the clerk of the board of supervisors. Copies shall be made available to the public on request. The annual report may contain financial information that has not been audited.

G. A county that fails to file the report required by this section shall not collect development fees until the report is filed.

H. This section does not affect any development fee adopted before May 18, 2000.

In accordance with state law, this report includes a CIP for public safety that is the result of new development (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 except for those nonresidential land uses which have a unique characteristic. 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

<u>Residential</u>	<u>Per Housing Unit</u>
Single Family Detached	\$1,252
All Other Types of Housing	\$582
<u>Nonresidential</u>	<u>Per Square Foot (Except where noted)</u>
Commercial / Shopping Center 0-100,000 SF	\$0.43
Commercial / Shopping Center 100,001+ SF	\$0.38
Business Park	\$0.19
Office/Institutional (all sizes)	\$0.17
Hospital (per bed)	\$179
Church	\$0.14
Mini-warehouse (self storage)	\$0.04
Warehousing	\$0.07
Manufacturing	\$0.06
Light Industrial	\$0.11
High School (per student)	\$26
Middle School/Junior High School (per student)	\$24
Elementary School (per student)	\$20
Hotel (per room)	\$85
Assisted Living (per bed)	\$41

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

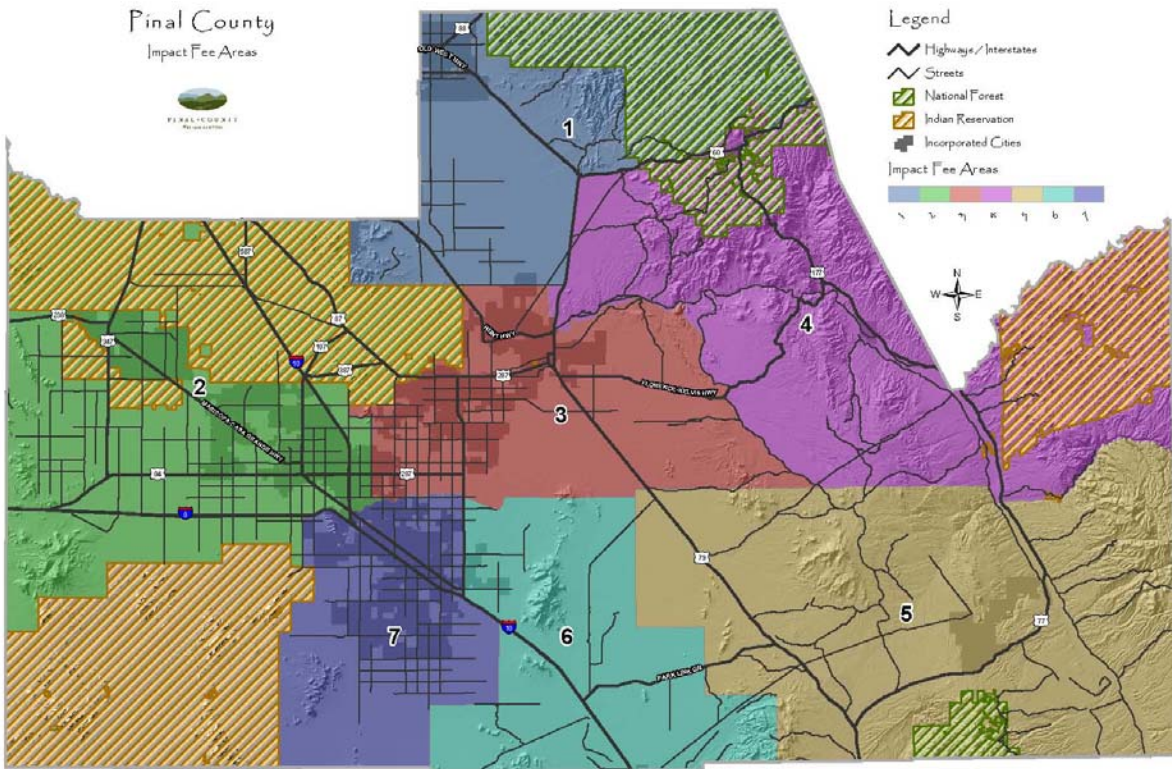
Development fees for public safety are one of the infrastructure categories allowed under Arizona law (see “State Requirements” above). The Public Safety Development Fee study for Pinal County includes the following capital costs related to public safety:

- Sheriff Buildings
- Justice Court Buildings
- Detention Center
- Sheriff’s Vehicles
- Detention Vehicles
- Emergency Management Vehicles
- 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 2007 data from the Census Bureau’s *American Community Survey*, 52% of workers living in Pinal County go to work outside of the County (62,200/118,778 = 0.52). Based on the total number of jobs in Pinal County in 2007, there is also some in-migration of non-resident workers. According to the functional population analysis, residential development accounts for 93% of the demand for public safety infrastructure and nonresidential development accounts for 7% of the infrastructure demand.

Figure 3: Public Safety Proportionate Share Factors

	Demand Units 2007	Demand Hours/Day	Person Hours
Residential			
Estimated Residents in Pinal County*	299,246		
Residents Not Working	180,468		24 4,331,232
Workers Living in Pinal County**	118,778		
Residents Working in Pinal County**	56,578	16	905,248
Residents Working Outside of Pinal County	62,200	16	995,200
		Residential Subtotal	6,231,680
			93%
Nonresidential			
Jobs Located in Pinal County***	57,900		
Residents Working in Pinal County*	56,578	8	452,624
Non-Resident Workers in 2000	1,322	8	10,576
		Nonresidential Subtotal	463,200
			7%
		TOTAL	6,694,880
			100%

* Table B01003, *2007 American Community Survey* for Pinal County, U.S. Census Bureau.

** Table B08130, *2007 American Community Survey* for Pinal County, U.S. Census Bureau.

*** Central Arizona Association of Governments, 2007.

SHERIFF BUILDINGS

The County plans to maintain the level-of-service (LOS) for buildings for the Pinal County Sheriff's Office (PCSO) 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 PCSO serves arrest warrants on the behalf of the incorporated municipalities, a portion of PCSO's time and infrastructure is demanded by residential and nonresidential development in the cities and towns as well as the unincorporated County. PCSO estimates it spends 3% of its time on this warrant service, thus the CIP and development fees for buildings for the Sheriff's Office 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 buildings for PCSO. 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 PCSO buildings which totals 67,389 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 93% of the demand for buildings, with nonresidential development accounting for 7% 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 buildings for PCSO for residential development in unincorporated Pinal County is calculated as follows:

County as a whole (incorporated and unincorporated)

$((67,389 \text{ square feet} \times 3\%) \times 93\%) / 354,711 \text{ persons} = 0.005 \text{ square feet per person}$

Unincorporated County

$$((67,389 \text{ square feet} \times 97\%) \times 93\%) / 138,264 \text{ persons} = 0.44 \text{ square feet per person}$$

Total Current LOS Unincorporated County

$$0.005 \text{ square feet/person} + 0.445 \text{ square feet/person} = 0.445 \text{ square feet/person}$$

This calculation is repeated for nonresidential development in unincorporated Pinal County resulting in a LOS of 0.016 square feet per nonresidential vehicle trip.

Figure 4: Current LOS Analysis for Buildings for PCSO

	<i>Square Feet</i>
San Tan	1,500
Copper Canyon	1,000
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
TOTAL	67,389
Proportionate Share Analysis - Areas Served*	
Incorporated and Unincorporated County	3%
Unincorporated County	97%
Proportionate Share Analysis - Type of Development**	
Residential	93%
Nonresidential	7%
Current Demand Units Countywide***	
Population	354,711
Nonresidential Vehicle Trips	629,401
Current Level-of-Service Total County	
Residential - square feet per person	0.005
Nonresidential - square feet per nonres trip	0.000
Current Demand Units Unincorporated Pinal County***	
Population	138,264
Nonresidential Vehicle Trips	281,067
Current Level-of-Service Unincorporated County	
Residential - square feet per person	0.44
Nonresidential - square feet per nonres trip	0.02
Total Current Level-of-Service Unincorporated County	
Residential - square feet per person	0.445
Nonresidential - square feet per nonres trip	0.016

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

** Taken from Figure 3.

*** Taken from Figure 20, Demographic Estimates and Development Projections.

Planned Cost Analysis

PCSO is currently designing a substation for the San Tan area of the County. Preliminary construction estimates are \$300 per square foot. This results in a cost factor of \$133.61 per person and \$4.89 per nonresidential vehicle trip to maintain the current LOS. For residential development, this is calculated by multiplying the current residential LOS of 0.45 square feet per person by \$300 per square foot ($0.45 \times \$300 = \133.61). This calculation is repeated for nonresidential development resulting in a cost per trip for PCSO buildings of \$4.89.

Figure 5: PCSO Buildings Cost Standards

Total Current Level-of-Service Unincorporated County	
Residential - square feet per person	0.45
Nonresidential - square feet per nonres trip	0.02
Cost Factor	
Replication Cost Per Square Foot*	\$300
Cost	
Per Person	\$133.61
Per Nonresidential Vehicle Trips	\$4.89

* Pinal County Sheriff's Office.

CIP for Sheriff's Office Buildings

Using the residential and nonresidential development projections by IFA from Figure 20 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 PCSO buildings for new development 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 development in order to maintain the current LOS and the cost is calculated as follows:

$$6,145 \text{ persons from new development} \times 0.445 \text{ square feet/person} = 2,737 \text{ square feet}$$

$$2,737 \text{ square feet} \times \$300/\text{square foot} = \$820,983$$

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

Figure 6: 5 Year CIP for PCSO Buildings by IFA

IFA 1	<i>Fiscal Year</i>	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 1		74,847	80,991	87,168	93,380	99,618	105,877
Projected Nonresidential Vehicle Trips Unincorporated IFA 1		17,339	22,358	27,378	32,397	37,416	42,435
Net Population Change During Year		6,145	6,177	6,211	6,238	6,259	
Net Nonresidential Vehicle Trips Change During Year		5,019	5,019	5,019	5,019	5,019	
Projected Population Incorporated IFA 1		47,720	51,664	55,641	59,652	63,689	67,748
Projected Nonresidential Vehicle Trips Incorporated IFA 1		40,141	47,172	54,202	61,233	68,264	75,294
Net Population Change During Year		3,944	3,977	4,011	4,037	4,059	
Net Nonresidential Vehicle Trips Change During Year		7,031	7,031	7,031	7,031	7,031	
Building Square Feet Per Person - Unincorporated County		0.445	0.445	0.445	0.445	0.445	
Building Square Feet Per Nonresidential Vehicle Trip - Unincorporated County		0.016	0.016	0.016	0.016	0.016	
Building Square Feet Per Person - Incorporated County		0.005	0.005	0.005	0.005	0.005	
Building Square Feet Per Nonresidential Vehicle Trip - Incorporated County		0.000	0.000	0.000	0.000	0.000	
Building Square Footage Demanded Residential Development Unincorporated IFA 1		2,737	2,751	2,766	2,778	2,788	
Building Square Footage Demanded Nonresidential Development Unincorporated IFA 1		82	82	82	82	82	<i>5 Year Total</i>
TOTAL SHERIFF SQUARE FOOTAGE UNINCORPORATED IFA 1		2,818	2,833	2,848	2,860	2,869	14,229
Building Square Footage Demanded Residential Development Incorporated IFA 1		21	21	21	21	22	
Building Square Footage Demanded Nonresidential Development Incorporated IFA 1		9	10	12	14	15	<i>5 Year Total</i>
TOTAL SHERIFF SQUARE FOOTAGE INCORPORATED IFA 1		30	32	33	35	37	166
Average Cost per Square Foot		\$300	\$300	\$300	\$300	\$300	
Capital Costs - Residential Development Unincorporated IFA 1		\$820,983	\$825,294	\$829,916	\$833,440	\$836,257	
Capital Costs - Nonresidential Development Unincorporated IFA 1		\$24,563	\$24,563	\$24,563	\$24,563	\$24,563	<i>5 Year Total</i>
TOTAL SHERIFF BUILDINGS CAPITAL COSTS UNINCORPORATED IFA 1		\$845,546	\$849,857	\$854,479	\$858,003	\$860,820	\$4,268,705
Capital Costs - Residential Development Incorporated IFA 1		\$6,277	\$6,330	\$6,383	\$6,425	\$6,460	
Capital Costs - Nonresidential Development Incorporated IFA 1		\$2,676	\$3,145	\$3,614	\$4,082	\$4,551	<i>5 Year Total</i>
TOTAL SHERIFF BUILDINGS CAPITAL COSTS INCORPORATED IFA 1		\$8,953	\$9,475	\$9,997	\$10,507	\$11,011	\$49,943
IFA 2	<i>Fiscal Year</i>	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 2		16,541	17,063	17,587	18,114	18,643	19,174
Projected Nonresidential Vehicle Trips Unincorporated IFA 2		7,692	8,114	8,536	8,959	9,381	9,804
Net Population Change During Year		521	524	527	529	531	
Net Nonresidential Vehicle Trips Change During Year		422	422	422	422	422	
Projected Population Incorporated IFA 2		100,935	109,400	117,938	126,548	135,216	143,932
Projected Nonresidential Vehicle Trips Incorporated IFA 2		100,211	111,191	122,170	133,150	144,130	155,109
Net Population Change During Year		8,465	8,538	8,610	8,668	8,715	
Net Nonresidential Vehicle Trips Change During Year		10,980	10,980	10,980	10,980	10,980	
Building Square Feet Per Person - Unincorporated County		0.445	0.445	0.445	0.445	0.445	
Building Square Feet Per Nonresidential Vehicle Trip - Unincorporated County		0.016	0.016	0.016	0.016	0.016	
Building Square Feet Per Person - Incorporated County		0.005	0.005	0.005	0.005	0.005	
Building Square Feet Per Nonresidential Vehicle Trip - Incorporated County		0.000	0.000	0.000	0.000	0.000	
Building Square Footage Demanded Residential Development Unincorporated IFA 2		232	233	235	236	237	
Building Square Footage Demanded Nonresidential Development Unincorporated IFA 2		7	7	7	7	7	<i>5 Year Total</i>
TOTAL SHERIFF SQUARE FOOTAGE UNINCORPORATED IFA 2		239	240	242	243	243	1,207
Building Square Footage Demanded Residential Development Incorporated IFA 2		45	45	46	46	46	
Building Square Footage Demanded Nonresidential Development incorporated IFA 2		2	2	2	2	2	<i>5 Year Total</i>
TOTAL SHERIFF SQUARE FOOTAGE UNINCORPORATED IFA 2		47	48	48	48	49	240
Average Cost per Square Foot		\$300	\$300	\$300	\$300	\$300	
Capital Costs - Residential Development Unincorporated IFA 2		\$69,665	\$70,031	\$70,424	\$70,723	\$70,962	
Capital Costs - Nonresidential Development Unincorporated IFA 2		\$2,067	\$2,067	\$2,067	\$2,067	\$2,067	<i>5 Year Total</i>
TOTAL SHERIFF BUILDINGS CAPITAL COSTS UNINCORPORATED IFA 2		\$71,733	\$72,099	\$72,491	\$72,790	\$73,029	\$362,141
Capital Costs - Residential Development Incorporated IFA 2		\$13,473	\$13,589	\$13,704	\$13,795	\$13,871	
Capital Costs - Nonresidential Development Incorporated IFA 2		\$732	\$732	\$732	\$732	\$732	<i>5 Year Total</i>
TOTAL SHERIFF BUILDINGS CAPITAL COSTS INCORPORATED IFA 2		\$14,205	\$14,321	\$14,436	\$14,527	\$14,603	\$72,092

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

IFA 3	<i>Fiscal Year</i>	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 3		9,623	10,068	10,515	10,964	11,416	11,869
Projected Nonresidential Vehicle Trips Unincorporated IFA 3		5,505	5,867	6,229	6,591	6,953	7,315
Net Population Change During Year		445	447	450	452	453	
Net Nonresidential Vehicle Trips Change During Year		362	362	362	362	362	
Projected Population Incorporated IFA 3		40,591	43,923	47,282	50,670	54,079	57,506
Projected Nonresidential Vehicle Trips Incorporated IFA 3		27,002	31,994	36,986	41,978	46,970	51,962
Net Population Change During Year		3,331	3,359	3,387	3,409	3,428	
Net Nonresidential Vehicle Trips Change During Year		4,992	4,992	4,992	4,992	4,992	
Building Square Feet Per Person - Unincorporated County		0.445	0.445	0.445	0.445	0.445	
Building Square Feet Per Nonresidential Vehicle Trip - Unincorporated County		0.016	0.016	0.016	0.016	0.016	
Building Square Feet Per Person - Incorporated County		0.005	0.005	0.005	0.005	0.005	
Building Square Feet Per Nonresidential Vehicle Trip - Incorporated County		0.000	0.000	0.000	0.000	0.000	
Building Square Footage Demanded Residential Development Unincorporated IFA 3		198	199	200	201	202	
Building Square Footage Demanded Nonresidential Development Unincorporated IFA 3		6	6	6	6	6	5 Year Total
TOTAL SHERIFF SQUARE FOOTAGE UNINCORPORATED IFA 3		204	205	206	207	208	1,030
Building Square Footage Demanded Residential Development Incorporated IFA 3		18	18	18	18	18	
Building Square Footage Demanded Nonresidential Development Incorporated IFA 3		1	1	1	1	1	5 Year Total
TOTAL SHERIFF SQUARE FOOTAGE INCORPORATED IFA 3		19	19	19	19	19	95
Average Cost per Square Foot		\$300	\$300	\$300	\$300	\$300	
Capital Costs - Residential Development Unincorporated IFA 3		\$59,439	\$59,751	\$60,086	\$60,341	\$60,545	
Capital Costs - Nonresidential Development Unincorporated IFA 3		\$1,772	\$1,772	\$1,772	\$1,772	\$1,772	5 Year Total
TOTAL SHERIFF BUILDINGS CAPITAL COSTS UNINCORPORATED IFA 3		\$61,211	\$61,523	\$61,858	\$62,113	\$62,317	\$309,021
Capital Costs - Residential Development Incorporated IFA 3		\$5,302	\$5,347	\$5,391	\$5,426	\$5,455	
Capital Costs - Nonresidential Development Incorporated IFA 3		\$333	\$333	\$333	\$333	\$333	5 Year Total
TOTAL SHERIFF BUILDINGS CAPITAL COSTS INCORPORATED IFA 3		\$5,635	\$5,680	\$5,724	\$5,759	\$5,788	\$28,585
IFA 4	<i>Fiscal Year</i>	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 4		1,623	1,631	1,640	1,649	1,657	1,666
Projected Nonresidential Vehicle Trips Unincorporated IFA 4		35	42	50	57	64	71
Net Population Change During Year		9	9	9	9	9	
Net Nonresidential Vehicle Trips Change During Year		7	7	7	7	7	
Projected Population Unincorporated IFA 4		5,934	6,067	6,198	6,326	6,453	6,578
Projected Nonresidential Vehicle Trips Unincorporated IFA 4		2,283	2,637	2,992	3,346	3,701	4,055
Net Population Change During Year		133	131	128	127	125	
Net Nonresidential Vehicle Trips Change During Year		355	355	355	355	355	
Building Square Feet Per Person - Unincorporated County		0.445	0.445	0.445	0.445	0.445	
Building Square Feet Per Nonresidential Vehicle Trip - Unincorporated County		0.016	0.016	0.016	0.016	0.016	
Building Square Feet Per Person - Incorporated County		0.005	0.005	0.005	0.005	0.005	
Building Square Feet Per Nonresidential Vehicle Trip - Incorporated County		0.000	0.000	0.000	0.000	0.000	
Building Square Footage Demanded Residential Development Unincorporated IFA 4		4	4	4	4	4	
Building Square Footage Demanded Nonresidential Development Unincorporated IFA 4		0	0	0	0	0	5 Year Total
TOTAL SHERIFF SQUARE FOOTAGE UNINCORPORATED IFA 4		4	4	4	4	4	20
Building Square Footage Demanded Residential Development Incorporated IFA 4		0.7	0.7	0.7	0.7	0.7	
Building Square Footage Demanded Nonresidential Development Incorporated IFA 4		0.1	0.1	0.1	0.1	0.1	5 Year Total
TOTAL SHERIFF SQUARE FOOTAGE INCORPORATED IFA 4		0.8	0.8	0.8	0.8	0.7	3.8
Average Cost per Square Foot		\$300	\$300	\$300	\$300	\$300	
Capital Costs - Residential Development Unincorporated IFA 4		\$1,144	\$1,150	\$1,157	\$1,162	\$1,165	
Capital Costs - Nonresidential Development Unincorporated IFA 4		\$35	\$35	\$35	\$35	\$35	5 Year Total
TOTAL SHERIFF BUILDINGS CAPITAL COSTS UNINCORPORATED IFA 4		\$1,179	\$1,185	\$1,191	\$1,196	\$1,200	\$5,952
Capital Costs - Residential Development Incorporated IFA 4		\$212	\$208	\$204	\$202	\$199	
Capital Costs - Nonresidential Development Incorporated IFA 4		\$24	\$24	\$24	\$24	\$24	5 Year Total
TOTAL SHERIFF BUILDINGS CAPITAL COSTS INCORPORATED IFA 4		\$236	\$231	\$228	\$225	\$223	\$1,143

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

IFA 5	Fiscal Year	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 5		21,038	21,742	22,450	23,161	23,876	24,593
Projected Nonresidential Vehicle Trips Unincorporated IFA 5		4,198	4,777	5,355	5,934	6,512	7,091
Net Population Change During Year		704	708	712	715	717	
Net Nonresidential Vehicle Trips Change During Year		579	579	579	579	579	
Projected Population Incorporated IFA 5		2,055	2,094	2,131	2,167	2,203	2,238
Projected Nonresidential Vehicle Trips Incorporated IFA 5		1,075	1,125	1,174	1,223	1,272	1,321
Net Population Change During Year		38	37	36	35	35	
Net Nonresidential Vehicle Trips Change During Year		49	49	49	49	49	
Building Square Feet Per Person - Unincorporated County		0.445	0.445	0.445	0.445	0.445	
Building Square Feet Per Nonresidential Vehicle Trip - Unincorporated County		0.016	0.016	0.016	0.016	0.016	
Building Square Feet Per Person - Incorporated County		0.005	0.005	0.005	0.005	0.005	
Building Square Feet Per Nonresidential Vehicle Trip - Incorporated County		0.000	0.000	0.000	0.000	0.000	
Building Square Footage Demanded Residential Development Unincorporated IFA 5		314	315	317	318	319	
Building Square Footage Demanded Nonresidential Development Unincorporated IFA 5		9	9	9	9	9	5 Year Total
TOTAL SHERIFF SQUARE FOOTAGE UNINCORPORATED IFA 5		323	325	326	328	329	1,630
Building Square Footage Demanded Residential Development Incorporated IFA 5		0	0	0	0	0	
Building Square Footage Demanded Nonresidential Development Incorporated IFA 5		0.01	0.01	0.01	0.01	0.01	5 Year Total
TOTAL SHERIFF SQUARE FOOTAGE INCORPORATED IFA 5		0.21	0.21	0.20	0.20	0.20	1.02
Average Cost per Square Foot		\$300	\$300	\$300	\$300	\$300	
Capital Costs - Residential Development Unincorporated IFA 5		\$94,059	\$94,553	\$95,083	\$95,487	\$95,809	
Capital Costs - Nonresidential Development Unincorporated IFA 5		\$2,831	\$2,831	\$2,831	\$2,831	\$2,831	5 Year Total
TOTAL SHERIFF BUILDINGS CAPITAL COSTS IFA 5		\$96,891	\$97,385	\$97,914	\$98,318	\$98,641	\$489,148
Capital Costs - Residential Development Incorporated IFA 5		\$61	\$59	\$58	\$56	\$55	
Capital Costs - Nonresidential Development Incorporated IFA 5		\$3	\$3	\$3	\$3	\$3	5 Year Total
TOTAL SHERIFF BUILDINGS CAPITAL COSTS INCORPORATED IFA 5		\$64	\$63	\$61	\$60	\$59	\$306
IFA 6	Fiscal Year	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 6		1,246	1,310	1,374	1,438	1,503	1,568
Projected Nonresidential Vehicle Trips Unincorporated IFA 6		1,658	1,709	1,761	1,812	1,864	1,915
Net Population Change During Year		64	64	64	65	65	
Net Nonresidential Vehicle Trips Change During Year		51	51	51	51	51	
Projected Population Incorporated IFA 6		105	105	105	105	105	105
Projected Nonresidential Vehicle Trips Incorporated IFA 6		39	39	39	39	39	39
Net Population Change During Year		0	0	0	0	0	
Net Nonresidential Vehicle Trips Change During Year		0	0	0	0	0	
Building Square Feet Per Person - Unincorporated County		0.445	0.445	0.445	0.445	0.445	
Building Square Feet Per Nonresidential Vehicle Trip - Unincorporated County		0.016	0.016	0.016	0.016	0.016	
Building Square Feet Per Person - Incorporated County		0.005	0.005	0.005	0.005	0.005	
Building Square Feet Per Nonresidential Vehicle Trip - Incorporated County		0.000	0.000	0.000	0.000	0.000	
Building Square Footage Demanded Residential Development Unincorporated IFA 6		28	29	29	29	29	
Building Square Footage Demanded Nonresidential Development Unincorporated IFA 6		1	1	1	1	1	5 Year Total
TOTAL SHERIFF SQUARE FOOTAGE UNINCORPORATED IFA 6		29	29	30	30	30	147
Building Square Footage Demanded Residential Development Incorporated IFA 6		0	0	0	0	0	
Building Square Footage Demanded Nonresidential Development Incorporated IFA 6		0.00	0.00	0.00	0.00	0.00	5 Year Total
TOTAL SHERIFF SQUARE FOOTAGE INCORPORATED IFA 6		0.00	0.00	0.00	0.00	0.00	0.00
Average Cost per Square Foot		\$300	\$300	\$300	\$300	\$300	
Capital Costs - Residential Development Unincorporated IFA 6		\$8,511	\$8,556	\$8,604	\$8,641	\$8,670	
Capital Costs - Nonresidential Development Unincorporated IFA 6		\$252	\$252	\$252	\$252	\$252	5 Year Total
TOTAL SHERIFF BUILDINGS CAPITAL COSTS IFA 6		\$8,763	\$8,808	\$8,856	\$8,892	\$8,922	\$44,241
Capital Costs - Residential Development Incorporated IFA 6		\$0	\$0	\$0	\$0	\$0	
Capital Costs - Nonresidential Development Incorporated IFA 6		\$0	\$0	\$0	\$0	\$0	5 Year Total
TOTAL SHERIFF BUILDINGS CAPITAL COSTS INCORPORATED IFA 6		\$0	\$0	\$0	\$0	\$0	\$0

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

IFA 7	Fiscal Year	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 7		13,346	14,082	14,822	15,566	16,314	17,064
Projected Nonresidential Vehicle Trips Unincorporated IFA 7		3,914	4,509	5,104	5,699	6,294	6,889
Net Population Change During Year		736	740	744	747	750	
Net Nonresidential Vehicle Trips Change During Year		595	595	595	595	595	
Projected Population Incorporated IFA 7		19,107	20,808	22,524	24,255	25,999	27,752
Projected Nonresidential Vehicle Trips Incorporated IFA 7		10,070	11,653	13,236	14,818	16,401	17,984
Net Population Change During Year		1,700	1,716	1,731	1,744	1,754	
Net Nonresidential Vehicle Trips Change During Year		1,583	1,583	1,583	1,583	1,583	
Building Square Feet Per Person - Unincorporated County		0.445	0.445	0.445	0.445	0.445	
Building Square Feet Per Nonresidential Vehicle Trip - Unincorporated County		0.016	0.016	0.016	0.016	0.016	
Building Square Feet Per Person - Incorporated County		0.005	0.005	0.005	0.005	0.005	
Building Square Feet Per Nonresidential Vehicle Trip - Incorporated County		0.000	0.000	0.000	0.000	0.000	
Building Square Footage Demanded Residential Development Unincorporated IFA 7		328	330	331	333	334	
Building Square Footage Demanded Nonresidential Development Unincorporated IFA 7		10	10	10	10	10	5 Year Total
TOTAL SHERIFF SQUARE FOOTAGE UNINCORPORATED IFA 7		338	339	341	343	344	1,704
Building Square Footage Demanded Residential Development Incorporated IFA 7		9.0	9.1	9.2	9.3	9.3	
Building Square Footage Demanded Nonresidential Development Incorporated IFA 7		0.4	0.4	0.4	0.4	0.4	5 Year Total
TOTAL SHERIFF SQUARE FOOTAGE INCORPORATED IFA 7		9.4	9.5	9.5	9.6	9.7	47.6
Average Cost per Square Foot		\$300	\$300	\$300	\$300	\$300	
Capital Costs - Residential Development Unincorporated IFA 7		\$98,365	\$98,882	\$99,435	\$99,858	\$100,195	
Capital Costs - Nonresidential Development Unincorporated IFA 7		\$2,912	\$2,912	\$2,912	\$2,912	\$2,912	5 Year Total
TOTAL SHERIFF BUILDINGS CAPITAL COSTS UNINCORPORATED IFA 7		\$101,277	\$101,794	\$102,348	\$102,770	\$103,107	\$511,296
Capital Costs - Residential Development Incorporated IFA 7		\$2,706	\$2,731	\$2,756	\$2,775	\$2,791	
Capital Costs - Nonresidential Development Incorporated IFA 7		\$106	\$106	\$106	\$106	\$106	5 Year Total
TOTAL SHERIFF BUILDINGS CAPITAL COSTS INCORPORATED IFA 7		\$2,812	\$2,837	\$2,861	\$2,881	\$2,897	\$14,287

JUSTICE COURT BUILDINGS

The County plans to maintain the LOS for justice court 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.

The service demands of the justice courts are directly tied to the service demands of the PCSO. Thus, the same demand factors used for the PCSO buildings are used for the justice court buildings. Demand from residential development fees is calculated on a per person basis. Demand from nonresidential development is best measured by nonresidential vehicle trips.

Like the service demands of the PCSO, a portion of the justice court's time and infrastructure is demanded by residential and nonresidential development in the cities and towns as well as the unincorporated County. Similar to the PCSO building calculations, 3% of the justice court buildings are allocated 3% to demand from incorporated and unincorporated County.

Planned LOS Analysis

The County plans to maintain the current, countywide LOS for 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 7 lists the current inventory of justice court buildings which totals 57,463 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 93% of the demand for buildings, with nonresidential development accounting for 7% 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 justice court buildings for residential development in unincorporated Pinal County is calculated as follows:

County as a whole (incorporated and unincorporated)

$$((57,463 \text{ square feet} \times 3\%) \times 93\%) / 354,711 \text{ persons} = 0.0045 \text{ square feet per person}$$

Unincorporated County

$$((57,463 \text{ square feet} \times 97\%) \times 93\%) / 138,264 \text{ persons} = 0.38 \text{ square feet per person}$$

Total Current LOS Unincorporated County

$$0.0045 \text{ square feet/person} + 0.38 \text{ square feet/person} = 0.380 \text{ square feet/person}$$

This calculation is repeated for nonresidential development in unincorporated Pinal County resulting in a LOS of 0.014 square feet per nonresidential vehicle trip.

Figure 7: Current LOS Analysis for Justice Court Buildings

	<i>Square Footage*</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
TOTAL	57,463

Proportionate Share Analysis - Areas Served*

Incorporated and Unincorporated County	3%
Unincorporated County	97%

Proportionate Share Analysis - Type of Development**

Residential	93%
Nonresidential	7%

Current Demand Units Countywide***

Population	354,711
Nonresidential Vehicle Trips	629,401

Current Level-of-Service Total County

Residential - square feet per person	0.0045
Nonresidential - square feet per nonres trip	0.0002

Current Demand Units Unincorporated Pinal County***

Population	138,264
Nonresidential Vehicle Trips	281,067

Current Level-of-Service Unincorporated County

Residential - square feet per person	0.38
Nonresidential - square feet per nonres trip	0.01

Total Current Level-of-Service Unincorporated County

Residential - square feet per person	0.380
Nonresidential - square feet per nonres trip	0.014

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

** Taken from Figure 3.

*** Taken from Figure 20, Demographic Estimates and Development Projections.

Planned Cost Analysis

The justice court component of the County’s current Public Safety CIP and Development Fee utilizes a cost of \$150 per square foot to construct comparable facilities. TischlerBise used the Engineering News Record’s Construction Cost Index to adjust this cost to today’s dollars in order to calculate the cost to maintain the current LOS. The adjusted cost per square foot is \$166, an increase of 10.9% over the last three years.

This results in a cost factor of \$63.16 per person and \$2.31 per nonresidential vehicle trip to maintain the current LOS. For residential development, this is calculated by multiplying the current residential LOS of 0.38 square feet per person by \$166 per square foot (0.38 x \$166 = \$63.16). This calculation is repeated for nonresidential development resulting in a cost per trip for justice court buildings of \$2.31.

Figure 8: Justice Court Buildings Cost Standards

Current Level-of-Service Total County	
Residential - square feet per person	0.38
Nonresidential - square feet per nonres trip	0.01
Cost Factor	
Replication Cost Per Square Foot*	\$166
Cost	
Per Person	\$63.16
Per Nonresidential Vehicle Trips	\$2.31

* Dollar per square foot figure from County's current Public Safety Capital Improvements Plan for New Growth and Development Fee Study adjusted for inflation using Engineering News Record's Construction Cost Index.

CIP for Justice Court Buildings

Using the residential and nonresidential development projections by IFA from Figure 20 in the Demographic Estimates and Development Projections report in conjunction with the current LOS analysis data from Figure 7 and the cost standards from Figure 8, TischlerBise developed the following CIP for justice court buildings for new development 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 development in order to maintain the current LOS and the cost is calculated as follows:

$$6,145 \text{ persons from new development} \times 0.380 \text{ square feet/person} = 2,334 \text{ square feet}$$

$$2,334 \text{ square feet} \times \$166/\text{square foot} = \$388,112$$

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

Figure 9: 5 Year CIP for Justice Court Buildings by IFA

IFA 1	Fiscal Year	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 1		74,847	80,991	87,168	93,380	99,618	105,877
Projected Nonresidential Vehicle Trips Unincorporated IFA 1		17,339	22,358	27,378	32,397	37,416	42,435
Net Population Change During Year		6,145	6,177	6,211	6,238	6,259	
Net Nonresidential Vehicle Trips Change During Year		5,019	5,019	5,019	5,019	5,019	
Projected Population Incorporated IFA 1		47,720	51,664	55,641	59,652	63,689	67,748
Projected Nonresidential Vehicle Trips Incorporated IFA 1		40,141	47,172	54,202	61,233	68,264	75,294
Net Population Change During Year		3,944	3,977	4,011	4,037	4,059	
Net Nonresidential Vehicle Trips Change During Year		7,031	7,031	7,031	7,031	7,031	
Building Square Feet Per Person - Unincorporated County		0.3798	0.3798	0.3798	0.3798	0.3798	
Building Square Feet Per Nonresidential Vehicle Trip - Unincorporated County		0.0139	0.0139	0.0139	0.0139	0.0139	
Building Square Feet Per Person - Incorporated County		0.0045	0.0045	0.0045	0.0045	0.0045	
Building Square Feet Per Nonresidential Vehicle Trip - Incorporated County		0.0002	0.0002	0.0002	0.0002	0.0002	
Building Square Footage Demanded Residential Development Unincorporated IFA 1		2,334	2,346	2,359	2,369	2,377	
Building Square Footage Demanded Nonresidential Development Unincorporated IFA 1		70	70	70	70	70	5 Year Total
TOTAL JUSTICE COURT SQUARE FOOTAGE UNINCORPORATED IFA 1		2,403	2,416	2,429	2,439	2,447	12,133
Building Square Footage Demanded Residential Development Incorporated IFA 1		18	18	18	18	18	
Building Square Footage Demanded Nonresidential Development Incorporated IFA 1		8	9	10	12	13	5 Year Total
TOTAL JUSTICE COURT SQUARE FOOTAGE INCORPORATED IFA 1		25	27	28	30	31	142
Average Cost per Square Foot		\$166	\$166	\$166	\$166	\$166	
Capital Costs - Residential Development Unincorporated IFA 1		\$388,122	\$390,160	\$392,345	\$394,011	\$395,342	
Capital Costs - Nonresidential Development Unincorporated IFA 1		\$11,612	\$11,612	\$11,612	\$11,612	\$11,612	5 Year Total
TOTAL JUSTICE COURT BUILDINGS CAPITAL COSTS UNINCORPORATED IFA 1		\$399,734	\$401,772	\$403,957	\$405,623	\$406,955	\$2,018,040
Capital Costs - Residential Development Incorporated IFA 1		\$2,967	\$2,993	\$3,018	\$3,037	\$3,054	
Capital Costs - Nonresidential Development Incorporated IFA 1		\$1,265	\$1,487	\$1,708	\$1,930	\$2,152	5 Year Total
TOTAL JUSTICE COURT BUILDINGS CAPITAL COSTS INCORPORATED IFA 1		\$4,233	\$4,479	\$4,726	\$4,967	\$5,205	\$23,611
IFA 2	Fiscal Year	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 2		16,541	17,063	17,587	18,114	18,643	19,174
Projected Nonresidential Vehicle Trips Unincorporated IFA 2		7,692	8,114	8,536	8,959	9,381	9,804
Net Population Change During Year		521	524	527	529	531	
Net Nonresidential Vehicle Trips Change During Year		422	422	422	422	422	
Projected Population Incorporated IFA 2		100,935	109,400	117,938	126,548	135,216	143,932
Projected Nonresidential Vehicle Trips Incorporated IFA 2		100,211	111,191	122,170	133,150	144,130	155,109
Net Population Change During Year		8,465	8,538	8,610	8,668	8,715	
Net Nonresidential Vehicle Trips Change During Year		10,980	10,980	10,980	10,980	10,980	
Building Square Feet Per Person - Unincorporated County		0.3798	0.3798	0.3798	0.3798	0.3798	
Building Square Feet Per Nonresidential Vehicle Trip - Unincorporated County		0.0139	0.0139	0.0139	0.0139	0.0139	
Building Square Feet Per Person - Incorporated County		0.0045	0.0045	0.0045	0.0045	0.0045	
Building Square Feet Per Nonresidential Vehicle Trip - Incorporated County		0.0002	0.0002	0.0002	0.0002	0.0002	
Building Square Footage Demanded Residential Development Unincorporated IFA 2		198	199	200	201	202	
Building Square Footage Demanded Nonresidential Development Unincorporated IFA 2		6	6	6	6	6	5 Year Total
TOTAL JUSTICE COURT SQUARE FOOTAGE UNINCORPORATED IFA 2		204	205	206	207	208	1,029
Building Square Footage Demanded Residential Development Incorporated IFA 2		38	39	39	39	39	
Building Square Footage Demanded Nonresidential Development incorporated IFA 2		2	2	2	2	2	5 Year Total
TOTAL JUSTICE COURT SQUARE FOOTAGE UNINCORPORATED IFA 2		40	41	41	41	42	205
Average Cost per Square Foot		\$166	\$166	\$166	\$166	\$166	
Capital Costs - Residential Development Unincorporated IFA 2		\$32,935	\$33,107	\$33,293	\$33,434	\$33,547	
Capital Costs - Nonresidential Development Unincorporated IFA 2		\$977	\$977	\$977	\$977	\$977	5 Year Total
TOTAL JUSTICE COURT BUILDINGS CAPITAL COSTS UNINCORPORATED IFA 2		\$33,912	\$34,085	\$34,270	\$34,412	\$34,525	\$171,203
Capital Costs - Residential Development Incorporated IFA 2		\$6,369	\$6,424	\$6,479	\$6,522	\$6,557	
Capital Costs - Nonresidential Development Incorporated IFA 2		\$346	\$346	\$346	\$346	\$346	5 Year Total
TOTAL JUSTICE COURT BUILDINGS CAPITAL COSTS INCORPORATED IFA 2		\$6,715	\$6,770	\$6,825	\$6,868	\$6,904	\$34,082

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

IFA 3	Fiscal Year	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 3		9,623	10,068	10,515	10,964	11,416	11,869
Projected Nonresidential Vehicle Trips Unincorporated IFA 3		5,505	5,867	6,229	6,591	6,953	7,315
Net Population Change During Year		445	447	450	452	453	
Net Nonresidential Vehicle Trips Change During Year		362	362	362	362	362	
Projected Population Incorporated IFA 3		40,591	43,923	47,282	50,670	54,079	57,506
Projected Nonresidential Vehicle Trips Incorporated IFA 3		27,002	31,994	36,986	41,978	46,970	51,962
Net Population Change During Year		3,331	3,359	3,387	3,409	3,428	
Net Nonresidential Vehicle Trips Change During Year		4,992	4,992	4,992	4,992	4,992	
Building Square Feet Per Person - Unincorporated County		0.3798	0.3798	0.3798	0.3798	0.3798	
Building Square Feet Per Nonresidential Vehicle Trip - Unincorporated County		0.0139	0.0139	0.0139	0.0139	0.0139	
Building Square Feet Per Person - Incorporated County		0.0045	0.0045	0.0045	0.0045	0.0045	
Building Square Feet Per Nonresidential Vehicle Trip - Incorporated County		0.0002	0.0002	0.0002	0.0002	0.0002	
Building Square Footage Demanded Residential Development Unincorporated IFA 3		169	170	171	172	172	
Building Square Footage Demanded Nonresidential Development Unincorporated IFA 3		5	5	5	5	5	5 Year Total
TOTAL JUSTICE COURT SQUARE FOOTAGE UNINCORPORATED IFA 3		174	175	176	177	177	878
Building Square Footage Demanded Residential Development Incorporated IFA 3		15	15	15	15	16	
Building Square Footage Demanded Nonresidential Development Incorporated IFA 3		1	1	1	1	1	5 Year Total
TOTAL JUSTICE COURT SQUARE FOOTAGE INCORPORATED IFA 3		16	16	16	16	16	81
Average Cost per Square Foot		\$166	\$166	\$166	\$166	\$166	
Capital Costs - Residential Development Unincorporated IFA 3		\$28,100	\$28,248	\$28,406	\$28,526	\$28,623	
Capital Costs - Nonresidential Development Unincorporated IFA 3		\$838	\$838	\$838	\$838	\$838	5 Year Total
TOTAL JUSTICE COURT BUILDINGS CAPITAL COSTS UNINCORPORATED IFA 3		\$28,938	\$29,085	\$29,243	\$29,364	\$29,460	\$146,091
Capital Costs - Residential Development Incorporated IFA 3		\$2,507	\$2,528	\$2,549	\$2,565	\$2,579	
Capital Costs - Nonresidential Development Incorporated IFA 3		\$157	\$157	\$157	\$157	\$157	5 Year Total
TOTAL JUSTICE COURT BUILDINGS CAPITAL COSTS INCORPORATED IFA 3		\$2,664	\$2,685	\$2,706	\$2,723	\$2,736	\$13,514
IFA 4	Fiscal Year	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 4		1,623	1,631	1,640	1,649	1,657	1,666
Projected Nonresidential Vehicle Trips Unincorporated IFA 4		35	42	50	57	64	71
Net Population Change During Year		9	9	9	9	9	
Net Nonresidential Vehicle Trips Change During Year		7	7	7	7	7	
Projected Population Incorporated IFA 4		5,934	6,067	6,198	6,326	6,453	6,578
Projected Nonresidential Vehicle Trips Incorporated IFA 4		2,283	2,637	2,992	3,346	3,701	4,055
Net Population Change During Year		133	131	128	127	125	
Net Nonresidential Vehicle Trips Change During Year		355	355	355	355	355	
Building Square Feet Per Person - Unincorporated County		0.3798	0.3798	0.3798	0.3798	0.3798	
Building Square Feet Per Nonresidential Vehicle Trip - Unincorporated County		0.0139	0.0139	0.0139	0.0139	0.0139	
Building Square Feet Per Person - Incorporated County		0.0045	0.0045	0.0045	0.0045	0.0045	
Building Square Feet Per Nonresidential Vehicle Trip - Incorporated County		0.0002	0.0002	0.0002	0.0002	0.0002	
Building Square Footage Demanded Residential Development Unincorporated IFA 4		3	3	3	3	3	
Building Square Footage Demanded Nonresidential Development Unincorporated IFA 4		0	0	0	0	0	5 Year Total
TOTAL JUSTICE COURT SQUARE FOOTAGE UNINCORPORATED IFA 4		3	3	3	3	3	17
Building Square Footage Demanded Residential Development Incorporated IFA 4		0.6	0.6	0.6	0.6	0.6	
Building Square Footage Demanded Nonresidential Development Incorporated IFA 4		0.1	0.1	0.1	0.1	0.1	5 Year Total
TOTAL JUSTICE COURT SQUARE FOOTAGE INCORPORATED IFA 4		0.7	0.7	0.6	0.6	0.6	3.2
Average Cost per Square Foot		\$166	\$166	\$166	\$166	\$166	
Capital Costs - Residential Development Unincorporated IFA 4		\$541	\$544	\$547	\$549	\$551	
Capital Costs - Nonresidential Development Unincorporated IFA 4		\$16	\$16	\$16	\$16	\$16	5 Year Total
TOTAL JUSTICE COURT BUILDINGS CAPITAL COSTS UNINCORPORATED IFA 4		\$557	\$560	\$563	\$566	\$567	\$2,814
Capital Costs - Residential Development Incorporated IFA 4		\$100	\$98	\$97	\$95	\$94	
Capital Costs - Nonresidential Development Incorporated IFA 4		\$11	\$11	\$11	\$11	\$11	5 Year Total
TOTAL JUSTICE COURT BUILDINGS CAPITAL COSTS INCORPORATED IFA 4		\$111	\$109	\$108	\$106	\$105	\$540

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

IFA 5	Fiscal Year	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 5		21,038	21,742	22,450	23,161	23,876	24,593
Projected Nonresidential Vehicle Trips Unincorporated IFA 5		4,198	4,777	5,355	5,934	6,512	7,091
Net Population Change During Year		704	708	712	715	717	
Net Nonresidential Vehicle Trips Change During Year		579	579	579	579	579	
Projected Population Incorporated IFA 5		2,055	2,094	2,131	2,167	2,203	2,238
Projected Nonresidential Vehicle Trips Incorporated IFA 5		1,075	1,125	1,174	1,223	1,272	1,321
Net Population Change During Year		38	37	36	35	35	
Net Nonresidential Vehicle Trips Change During Year		49	49	49	49	49	
Building Square Feet Per Person - Unincorporated County		0.3798	0.3798	0.3798	0.3798	0.3798	
Building Square Feet Per Nonresidential Vehicle Trip - Unincorporated County		0.0139	0.0139	0.0139	0.0139	0.0139	
Building Square Feet Per Person - Incorporated County		0.0045	0.0045	0.0045	0.0045	0.0045	
Building Square Feet Per Nonresidential Vehicle Trip - Incorporated County		0.0002	0.0002	0.0002	0.0002	0.0002	
Building Square Footage Demanded Residential Development Unincorporated IFA 5		267	269	270	271	272	
Building Square Footage Demanded Nonresidential Development Unincorporated IFA 5		8	8	8	8	8	5 Year Total
TOTAL JUSTICE COURT SQUARE FOOTAGE UNINCORPORATED IFA 5		275	277	278	279	280	1,390
Building Square Footage Demanded Residential Development Incorporated IFA 5		0	0	0	0	0	
Building Square Footage Demanded Nonresidential Development Incorporated IFA 5		0.01	0.01	0.01	0.01	0.01	5 Year Total
TOTAL JUSTICE COURT SQUARE FOOTAGE INCORPORATED IFA 5		0.18	0.18	0.17	0.17	0.17	0.87
Average Cost per Square Foot		\$166	\$166	\$166	\$166	\$166	
Capital Costs - Residential Development Unincorporated IFA 5		\$44,467	\$44,700	\$44,951	\$45,142	\$45,294	
Capital Costs - Nonresidential Development Unincorporated IFA 5		\$1,339	\$1,339	\$1,339	\$1,339	\$1,339	5 Year Total
TOTAL JUSTICE COURT BUILDINGS CAPITAL COSTS IFA 5		\$45,805	\$46,039	\$46,289	\$46,480	\$46,633	\$231,246
Capital Costs - Residential Development Incorporated IFA 5		\$29	\$28	\$27	\$27	\$26	
Capital Costs - Nonresidential Development Incorporated IFA 5		\$2	\$2	\$2	\$2	\$2	5 Year Total
TOTAL JUSTICE COURT BUILDINGS CAPITAL COSTS INCORPORATED IFA 5		\$30	\$30	\$29	\$28	\$28	\$145
IFA 6	Fiscal Year	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 6		1,246	1,310	1,374	1,438	1,503	1,568
Projected Nonresidential Vehicle Trips Unincorporated IFA 6		1,658	1,709	1,761	1,812	1,864	1,915
Net Population Change During Year		64	64	64	65	65	
Net Nonresidential Vehicle Trips Change During Year		51	51	51	51	51	
Projected Population Incorporated IFA 6		105	105	105	105	105	105
Projected Nonresidential Vehicle Trips Incorporated IFA 6		39	39	39	39	39	39
Net Population Change During Year		0	0	0	0	0	
Net Nonresidential Vehicle Trips Change During Year		0	0	0	0	0	
Building Square Feet Per Person - Unincorporated County		0.3798	0.3798	0.3798	0.3798	0.3798	
Building Square Feet Per Nonresidential Vehicle Trip - Unincorporated County		0.0139	0.0139	0.0139	0.0139	0.0139	
Building Square Feet Per Person - Incorporated County		0.0045	0.0045	0.0045	0.0045	0.0045	
Building Square Feet Per Nonresidential Vehicle Trip - Incorporated County		0.0002	0.0002	0.0002	0.0002	0.0002	
Building Square Footage Demanded Residential Development Unincorporated IFA 6		24	24	24	25	25	
Building Square Footage Demanded Nonresidential Development Unincorporated IFA 6		1	1	1	1	1	5 Year Total
TOTAL JUSTICE COURT SQUARE FOOTAGE UNINCORPORATED IFA 6		25	25	25	25	25	126
Building Square Footage Demanded Residential Development Incorporated IFA 6		0	0	0	0	0	
Building Square Footage Demanded Nonresidential Development Incorporated IFA 6		0.00	0.00	0.00	0.00	0.00	5 Year Total
TOTAL JUSTICE COURT SQUARE FOOTAGE INCORPORATED IFA 6		0.00	0.00	0.00	0.00	0.00	0.00
Average Cost per Square Foot		\$166	\$166	\$166	\$166	\$166	
Capital Costs - Residential Development Unincorporated IFA 6		\$4,024	\$4,045	\$4,068	\$4,085	\$4,099	
Capital Costs - Nonresidential Development Unincorporated IFA 6		\$119	\$119	\$119	\$119	\$119	5 Year Total
TOTAL JUSTICE COURT BUILDINGS CAPITAL COSTS IFA 6		\$4,143	\$4,164	\$4,187	\$4,204	\$4,218	\$20,915
Capital Costs - Residential Development Incorporated IFA 6		\$0	\$0	\$0	\$0	\$0	
Capital Costs - Nonresidential Development Incorporated IFA 6		\$0	\$0	\$0	\$0	\$0	5 Year Total
TOTAL JUSTICE COURT BUILDINGS CAPITAL COSTS INCORPORATED IFA 6		\$0	\$0	\$0	\$0	\$0	\$0

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

IFA 7	Fiscal Year	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 7		13,346	14,082	14,822	15,566	16,314	17,064
Projected Nonresidential Vehicle Trips Unincorporated IFA 7		3,914	4,509	5,104	5,699	6,294	6,889
Net Population Change During Year		736	740	744	747	750	
Net Nonresidential Vehicle Trips Change During Year		595	595	595	595	595	
Projected Population Incorporated IFA 7		19,107	20,808	22,524	24,255	25,999	27,752
Projected Nonresidential Vehicle Trips Incorporated IFA 7		10,070	11,653	13,236	14,818	16,401	17,984
Net Population Change During Year		1,700	1,716	1,731	1,744	1,754	
Net Nonresidential Vehicle Trips Change During Year		1,583	1,583	1,583	1,583	1,583	
Building Square Feet Per Person - Unincorporated County		0.3798	0.3798	0.3798	0.3798	0.3798	
Building Square Feet Per Nonresidential Vehicle Trip - Unincorporated County		0.0139	0.0139	0.0139	0.0139	0.0139	
Building Square Feet Per Person - Incorporated County		0.0045	0.0045	0.0045	0.0045	0.0045	
Building Square Feet Per Nonresidential Vehicle Trip - Incorporated County		0.0002	0.0002	0.0002	0.0002	0.0002	
Building Square Footage Demanded Residential Development Unincorporated IFA 7		280	281	283	284	285	
Building Square Footage Demanded Nonresidential Development Unincorporated IFA 7		8	8	8	8	8	5 Year Total
TOTAL JUSTICE COURT SQUARE FOOTAGE UNINCORPORATED IFA 7		288	289	291	292	293	1,453
Building Square Footage Demanded Residential Development Incorporated IFA 7		7.7	7.8	7.8	7.9	7.9	
Building Square Footage Demanded Nonresidential Development Incorporated IFA 7		0.3	0.3	0.3	0.3	0.3	5 Year Total
TOTAL JUSTICE COURT SQUARE FOOTAGE INCORPORATED IFA 7		8.0	8.1	8.1	8.2	8.2	40.6
Average Cost per Square Foot		\$166	\$166	\$166	\$166	\$166	
Capital Costs - Residential Development Unincorporated IFA 7		\$46,502	\$46,746	\$47,008	\$47,208	\$47,367	
Capital Costs - Nonresidential Development Unincorporated IFA 7		\$1,377	\$1,377	\$1,377	\$1,377	\$1,377	5 Year Total
TOTAL JUSTICE COURT BUILDINGS CAPITAL COSTS UNINCORPORATED IFA 7		\$47,879	\$48,123	\$48,385	\$48,585	\$48,744	\$241,716
Capital Costs - Residential Development Incorporated IFA 7		\$1,279	\$1,291	\$1,303	\$1,312	\$1,320	
Capital Costs - Nonresidential Development Incorporated IFA 7		\$50	\$50	\$50	\$50	\$50	5 Year Total
TOTAL JUSTICE COURT BUILDINGS CAPITAL COSTS INCORPORATED IFA 7		\$1,329	\$1,341	\$1,353	\$1,362	\$1,369	\$6,754

DETENTION CENTER

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

This portion of the Public Safety Development Fee will be used to repay the County for new development's share of over sizing this facility. The portion of the oversized detention center which will be utilized by new 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.

Planned Buy-in Cost Analysis

The expansion of the detention center will bring the total number of beds to 1,504. 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 2.33 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 579,399 persons (1,350 beds/(2.33 incarcerations/1,000 persons)= 579,399 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 579,399 that will be served by the expanded detention center will occur in mid-FY2018. The number of nonresidential vehicle trips at that time is projected to be 493,000 (taken from Figure 20, *Demographic Estimates and Development Projections* report).

Figure 10 lists the 178,800 square foot expansion of the detention center. Based on the proportionate share analysis in Figure 3 above, residential development creates 93% of the demand for public safety facilities, with nonresidential development accounting for 7% of the demand. The planned buy-in LOS for residential development in incorporated and unincorporated Pinal County is calculated as follows: $((178,800 \text{ square feet} \times 93\%) / 579,399 \text{ persons in Pinal County}) = 0.29 \text{ square feet per person}$. This calculation is repeated for nonresidential development in incorporated and unincorporated Pinal County resulting in a LOS of 0.03 square feet per nonresidential vehicle trip.

Figure 10: Planned Buy-in LOS Analysis for Detention Center

	<i>Square Feet</i>
Detention Center Expansion*	178,800
Proportionate Share Analysis**	
Residential	93%
Nonresidential	7%
Projected Demand Units in Pinal County Served by Expansion ***	
Population	579,399
Nonresidential Vehicle Trips	493,000
Buy-in Level-of-Service	
Residential - square feet per person	0.29
Nonresidential - square feet per nonres trip	0.03

* Pinal County Sheriff's Office.

** Taken from Figure 3.

*** Taken from Figure 20, Demographic Estimates and Development Projections.

Planned Buy-in Cost Analysis

The cost of the expansion (including financing costs) totals \$125,736,733. For new development 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 cost \$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 \$202.00 per person and \$17.65 per nonresidential vehicle trip. For residential development, this is calculated by multiplying the residential buy-in LOS of 0.29 square feet per person by \$703 per square foot ($0.29 \times \$703 = \202.00). This calculation is repeated for nonresidential development resulting in a buy-in cost per trip of \$17.65.

Figure 11: Detention Center Expansion Cost Standards

Buy-in Level-of-Service		
	Residential - square feet per person	0.29
	Nonresidential - square feet per nonres trip	0.03
Cost Factor		
	Buy-in Cost Per Square Foot*	\$703
Cost		
	Per Person	\$202.00
	Per Nonresidential Vehicle Trips	\$17.65

* 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 Figure 20 in the *Demographic Estimates and Development Projections* in conjunction with the LOS analysis data from Figure 10 and the cost standards Figure 11, TischlerBise developed the following CIP for the detention center for new development for the next five years in both in incorporated and unincorporated areas of the County. The number of square feet and capital expenditures is projected for new development for the incorporated and unincorporated areas of the County. The buy-in expenditures related to development in incorporated areas of the County will not be funded with development fees.

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

$$8,623 \text{ persons from new development} \times 0.29 \text{ square feet/person} = 2,447 \text{ square feet}$$

$$2,447 \text{ square feet} \times \$703/\text{square foot} = \$1,741,894$$

Figure 12: 5 Year CIP for Detention Center

UNINCORPORATED PINAL COUNTY							
	<i>Fiscal Year</i>	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated County		138,264	146,887	155,556	164,273	173,027	181,811
Projected Nonresidential Vehicle Trips Unincorporated County		281,067	294,836	308,679	322,599	336,577	350,604
Net Population Change During Year		8,623	8,669	8,717	8,754	8,784	
Net Nonresidential Vehicle Trips Change During Year		13,770	13,842	13,920	13,979	14,026	
Detention Center Buy-in Square Feet Per Person		0.29	0.29	0.29	0.29	0.29	
Detention Center Buy-in Square Feet Per Nonresidential Vehicle Trip		0.03	0.03	0.03	0.03	0.03	
Detention Square Footage Utilized New Residential Development		2,477	2,490	2,504	2,515	2,523	
Detention Center Square Footage Demanded New Nonresidential Development		346	347	349	351	352	<i>5 Year Total</i>
TOTAL SQUARE FOOTAGE UTILIZED BY NEW DEVELOPMENT UNINCORPORATED COUNTY		2,823	2,837	2,853	2,865	2,875	14,254
Buy-in Cost per Square Foot		\$703	\$703	\$703	\$703	\$703	<i>5 Year Total</i>
TOTAL BUY-IN DETENTION CENTER UNINCORPORATED COUNTY		\$1,984,876	\$1,995,299	\$2,006,474	\$2,014,994	\$2,021,804	\$10,023,447
INCORPORATED PINAL COUNTY							
	<i>Fiscal Year</i>	2010	2011	2012	2013	2014	2015
Projected Population Incorporated County		216,448	234,060	251,819	269,723	287,743	305,858
Projected Nonresidential Vehicle Trips Incorporated County		348,334	374,948	400,384	426,026	451,833	477,774
Net Population Change During Year		17,612	17,759	17,904	18,020	18,115	
Net Nonresidential Vehicle Trips Change During Year		26,614	25,436	25,642	25,807	25,941	
Detention Center Buy-in Square Feet Per Person		0.29	0.29	0.29	0.29	0.29	
Detention Center Buy-in Square Feet Per Nonresidential Vehicle Trip		0.03	0.03	0.03	0.03	0.03	
Detention Square Footage Utilized New Residential Development		5,059	5,101	5,143	5,176	5,203	
Detention Center Square Footage Demanded New Nonresidential Development		668	638	643	648	651	<i>5 Year Total</i>
TOTAL SQUARE FOOTAGE UTILIZED BY NEW DEVELOPMENT INCORPORATED COUNTY		5,727	5,739	5,786	5,824	5,854	28,931
Buy-in Cost per Square Foot		\$703	\$703	\$703	\$703	\$703	<i>5 Year Total</i>
TOTAL BUY-IN DETENTION CENTER INCORPORATED COUNTY		\$4,027,279	\$4,036,093	\$4,069,137	\$4,095,373	\$4,116,939	\$20,344,822

SHERIFF'S VEHICLES

The County plans to maintain the LOS for vehicles for the PCSO 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.

Because the PCSO serves arrest warrants on the behalf of the incorporated municipalities, a portion of the Sheriff's Office time and infrastructure is demanded by residential and nonresidential development in the cities and towns as well as the unincorporated County. PCSO 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

The County plans to maintain the current LOS for PCSO vehicles for the unincorporated County. The first step of formulating the CIP for these vehicles is an analysis of the current LOS for being provided to existing development in the unincorporated County.

Figure 13 lists the PCSO's current fleet of vehicles which total 337 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 93% of the demand for vehicles, with nonresidential development accounting for 7% 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 PCSO vehicles for residential development in unincorporated Pinal County is calculated as follows:

County as a whole (incorporated and unincorporated)

$$((337 \text{ vehicles} \times 3\%) \times 97\%) / 354,711 \text{ persons} = 0.000027 \text{ vehicles per person}$$

Unincorporated County

$$((337 \text{ vehicles} \times 97\%) \times 97\%) / 138,264 \text{ persons} = 0.002201 \text{ vehicles per person}$$

Total Current LOS Unincorporated County

$$0.000027 \text{ vehicles/person} + 0.002201 \text{ vehicles/person} = 0.002227 \text{ vehicles per person}$$

This calculation is repeated for nonresidential development in unincorporated Pinal County resulting in a LOS of 0.000082 vehicles per nonresidential vehicle trip.

Figure 13: Current LOS Analysis for Sheriff's Vehicles

<i>Sheriff's Office</i>	<i># of Units</i>
Trailer, Flat Bed <6000 GVW	9
Trailer, Flat Bed 6001-10000GVW	2
Trailer, Van Body 6001-10000 GVW	2
Trailer, Van Body <6000 GVW	4
Trailer, Van Body 6001-10000 GVW	3
Golf Cart	1
ATV	6
Sedan Compact - Law Enforcement	5
Sedan Intermediate - Law Enforcement	16
Sedan Full-Size - Law Enforcement	6
Sedan Full-Size Patrol	188
SUV, Patrol	27
SUV, K-9 Patrol	4
SUV, Law Enforcement	12
PU, Patrol	13
PU, Law Enforcement	22
Van, Cargo 8501-10000 GVW	9
Truck, Command Center	2
Truck Tractor	1
Truck, Tow Recovery	1
Truck, Van Body CSI	1
Truck, Armored Body	3
TOTAL	337

GVW = Gross Vehicle Weight

Proportionate Share Analysis - Areas Served*

Incorporated and Unincorporated County	3%
Unincorporated County	97%

Proportionate Share Analysis - Type of Development**

Residential	93%
Nonresidential	7%

Current Demand Units Countywide***

Population	354,711
Nonresidential Vehicle Trips	629,401

Current Level-of-Service Total County

Residential - vehicles per person	0.000027
Nonresidential - vehicles per nonres trip	0.000001

Current Demand Units Unincorporated Pinal County***

Population	138,264
Nonresidential Vehicle Trips	281,067

Current Level-of-Service Unincorporated County

Residential - vehicles per person	0.002201
Nonresidential - vehicles per nonres trip	0.000080

Total Current Level-of-Service Unincorporated County

Residential - vehicles per person	0.002227
Nonresidential - vehicles per nonres trip	0.000082

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

** Taken from Figure 3.

*** Taken from Figure 20, Demographic Estimates and Development Projections.

Planned Cost Analysis

The Sheriff's Office estimates the current fleet of vehicles to have a total replication value of \$17,107,000, an average of \$50,763 per unit ($\$17,107,000/337 \text{ units} = \$50,763$). This results in a cost factor of \$113.06 per person and \$4.14 per nonresidential vehicle trip in order to maintain the current LOS. For residential development, this is calculated by multiplying the current residential LOS of 0.002227 vehicles per person by \$50,763 per vehicle. This calculation is repeated for nonresidential development resulting in a cost per trip for Sheriff's vehicles of \$4.14.

Figure 14: Sheriff's Vehicles Cost Standards

<i>Vehicle</i>	<i># of Units</i>	<i>Replication Cost/Unit*</i>	<i>Total Replication Cost</i>
Trailer, Flat Bed <6000 GVW	9	\$8,500	\$76,500
Trailer, Flat Bed 6001-10000GVW	2	\$14,000	\$28,000
Trailer, Van Body 6001-10000 GVW	2	\$5,400	\$10,800
Trailer, Van Body <6000 GVW	4	\$5,000	\$20,000
Trailer, Van Body 6001-10000 GVW	3	\$8,500	\$25,500
Golf Cart	1	\$6,500	\$6,500
ATV	6	\$6,500	\$39,000
Sedan Compact - Law Enforcement	5	\$15,000	\$75,000
Sedan Intermediate - Law Enforcement	16	\$36,725	\$587,600
Sedan Full-Size - Law Enforcement	6	\$40,000	\$240,000
Sedan Full-Size Patrol	188	\$54,600	\$10,264,800
SUV, Patrol	27	\$56,300	\$1,520,100
SUV, K-9 Patrol	4	\$68,700	\$274,800
SUV, Law Enforcement	12	\$48,000	\$576,000
PU, Patrol	13	\$58,300	\$757,900
PU, Law Enforcement	22	\$48,000	\$1,056,000
Van, Cargo 8501-10000 GVW	9	\$26,500	\$238,500
Truck, Command Center	2	\$325,000	\$650,000
Truck Tractor	1	\$120,000	\$120,000
Truck, Tow Recovery	1	\$85,000	\$85,000
Truck, Van Body CSI	1	\$125,000	\$125,000
Truck, Armored Body	3	\$110,000	\$330,000
TOTAL	337		\$17,107,000

GVW = Gross Vehicle Weight

Ave. Cost per Vehicle => \$50,763

Total Current Level-of-Service Unincorporated County

Residential - vehicles per person 0.002227

Nonresidential - vehicles per nonres trip 0.000082

Cost Factor

Average Cost Per Vehicle \$50,763

Cost

Per Person \$113.06

Per Nonresidential Vehicle Trips \$4.14

* 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 Figure 20 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 Sheriff's vehicles for new development 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 development in order to maintain the current LOS and the cost is calculated as follows:

$$6,145 \text{ persons from new development} \times 0.002227 \text{ vehicles/person} = 14 \text{ vehicles}$$

$$14 \text{ vehicles} \times \$50,763/\text{vehicle} = \$694,701$$

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

Figure 15: 5 Year CIP for Sheriff's Vehicles by IFA

IFA 1	<i>Fiscal Year</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
Projected Population Unincorporated IFA 1		74,847	80,991	87,168	93,380	99,618	105,877
Projected Nonresidential Vehicle Trips Unincorporated IFA 1		17,339	22,358	27,378	32,397	37,416	42,435
Net Population Change During Year		6,145	6,177	6,211	6,238	6,259	
Net Nonresidential Vehicle Trips Change During Year		5,019	5,019	5,019	5,019	5,019	
Projected Population Incorporated IFA 1		47,720	51,664	55,641	59,652	63,689	67,748
Projected Nonresidential Vehicle Trips Incorporated IFA 1		40,141	47,172	54,202	61,233	68,264	75,294
Net Population Change During Year		3,944	3,977	4,011	4,037	4,059	
Net Nonresidential Vehicle Trips Change During Year		7,031	7,031	7,031	7,031	7,031	
Sheriff Vehicles Per Person - Unincorporated County		0.002227	0.002227	0.002227	0.002227	0.002227	
Sheriff Vehicles Per Nonresidential Vehicle Trip - Unincorporated County		0.000082	0.000082	0.000082	0.000082	0.000082	
Sheriff Vehicles Per Person - Incorporated County		0.000027	0.000027	0.000027	0.000027	0.000027	
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 1		14	14	14	14	14	
Sheriff's Vehicles Demanded Nonresidential Development Unincorporated IFA 1		0	0	0	0	0	5 Year Total
TOTAL SHERIFF'S VEHICLES UNINCORPORATED IFA 1		14	14	14	14	14	71
Sheriff's Vehicles Demanded Residential Development Incorporated IFA 1		0.10	0.11	0.11	0.11	0.11	
Sheriff's Vehicles Demanded Nonresidential Development Incorporated IFA 1		0.04	0.05	0.06	0.07	0.08	5 Year Total
TOTAL SHERIFF'S VEHICLES INCORPORATED IFA 1		0.15	0.16	0.17	0.18	0.18	0.83
Average Cost per Vehicle		\$50,763	\$50,763	\$50,763	\$50,763	\$50,763	
Capital Costs - Residential Development Unincorporated IFA 1		\$694,701	\$698,349	\$702,260	\$705,242	\$707,625	
Capital Costs - Nonresidential Development Unincorporated IFA 1		\$20,785	\$20,785	\$20,785	\$20,785	\$20,785	5 Year Total
TOTAL SHERIFF'S VEHICLES CAPITAL COSTS UNINCORPORATED IFA 1		\$715,486	\$719,135	\$723,045	\$726,027	\$728,410	\$3,612,100
Capital Costs - Residential Development Incorporated IFA 1		\$5,311	\$5,357	\$5,401	\$5,437	\$5,466	
Capital Costs - Nonresidential Development Incorporated IFA 1		\$2,265	\$2,661	\$3,058	\$3,454	\$3,851	5 Year Total
TOTAL SHERIFF'S VEHICLES CAPITAL COSTS INCORPORATED IFA 1		\$7,576	\$8,018	\$8,459	\$8,891	\$9,317	\$42,261
IFA 2	<i>Fiscal Year</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
Projected Population Unincorporated IFA 2		16,541	17,063	17,587	18,114	18,643	19,174
Projected Nonresidential Vehicle Trips Unincorporated IFA 2		7,692	8,114	8,536	8,959	9,381	9,804
Net Population Change During Year		521	524	527	529	531	
Net Nonresidential Vehicle Trips Change During Year		422	422	422	422	422	
Projected Population Incorporated IFA 2		100,935	109,400	117,938	126,548	135,216	143,932
Projected Nonresidential Vehicle Trips Incorporated IFA 2		100,211	111,191	122,170	133,150	144,130	155,109
Net Population Change During Year		8,465	8,538	8,610	8,668	8,715	
Net Nonresidential Vehicle Trips Change During Year		10,980	10,980	10,980	10,980	10,980	
Sheriff Vehicles Per Person - Unincorporated County		0.002227	0.002227	0.002227	0.002227	0.002227	
Sheriff Vehicles Per Nonresidential Vehicle Trip - Unincorporated County		0.000082	0.000082	0.000082	0.000082	0.000082	
Sheriff Vehicles Per Person - Incorporated County		0.000027	0.000027	0.000027	0.000027	0.000027	
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
TOTAL SHERIFF'S VEHICLES UNINCORPORATED IFA 2		1	1	1	1	1	6
Sheriff's Vehicles Demanded Residential Development Incorporated IFA 2		0.22	0.23	0.23	0.23	0.23	
Sheriff's Vehicles Demanded Nonresidential Development Incorporated IFA 2		0.01	0.01	0.01	0.01	0.01	5 Year Total
TOTAL SHERIFF'S VEHICLES INCORPORATED IFA 2		0.24	0.24	0.24	0.24	0.24	1.20
Average Cost per Vehicle		\$50,763	\$50,763	\$50,763	\$50,763	\$50,763	
Capital Costs - Residential Development Unincorporated IFA 2		\$58,950	\$59,259	\$59,591	\$59,844	\$60,046	
Capital Costs - Nonresidential Development Unincorporated IFA 2		\$1,749	\$1,749	\$1,749	\$1,749	\$1,749	5 Year Total
TOTAL SHERIFF'S VEHICLES CAPITAL COSTS UNINCORPORATED IFA 2		\$60,699	\$61,008	\$61,340	\$61,593	\$61,796	\$306,437
Capital Costs - Residential Development Incorporated IFA 1		\$11,400	\$11,499	\$11,596	\$11,673	\$11,737	
Capital Costs - Nonresidential Development Incorporated IFA 1		\$619	\$619	\$619	\$619	\$619	5 Year Total
TOTAL SHERIFF'S VEHICLES CAPITAL COSTS INCORPORATED IFA 2		\$12,020	\$12,118	\$12,215	\$12,293	\$12,357	\$61,003

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

IFA 3	<i>Fiscal Year</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
Projected Population Unincorporated IFA 3		9,623	10,068	10,515	10,964	11,416	11,869
Projected Nonresidential Vehicle Trips Unincorporated IFA 3		5,505	5,867	6,229	6,591	6,953	7,315
Net Population Change During Year		445	447	450	452	453	
Net Nonresidential Vehicle Trips Change During Year		362	362	362	362	362	
Projected Population Incorporated IFA 3		40,591	43,923	47,282	50,670	54,079	57,506
Projected Nonresidential Vehicle Trips Incorporated IFA 3		27,002	31,994	36,986	41,978	46,970	51,962
Net Population Change During Year		3,331	3,359	3,387	3,409	3,428	
Net Nonresidential Vehicle Trips Change During Year		4,992	4,992	4,992	4,992	4,992	
Sheriff Vehicles Per Person - Unincorporated County		0.002227	0.002227	0.002227	0.002227	0.002227	
Sheriff Vehicles Per Nonresidential Vehicle Trip - Unincorporated County		0.000082	0.000082	0.000082	0.000082	0.000082	
Sheriff Vehicles Per Person - Incorporated County		0.000027	0.000027	0.000027	0.000027	0.000027	
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		0.99	1.00	1.00	1.01	1.01	
Sheriff's Vehicles Demanded Nonresidential Development Unincorporated IFA 3		0.03	0.03	0.03	0.03	0.03	5 Year Total
TOTAL SHERIFF'S VEHICLES UNINCORPORATED IFA 3		1.02	1.03	1.03	1.04	1.04	5.15
Sheriff's Vehicles Demanded Residential Development Incorporated IFA 3		0.09	0.09	0.09	0.09	0.09	
Sheriff's Vehicles Demanded Nonresidential Development Incorporated IFA 3		0.01	0.01	0.01	0.01	0.01	5 Year Total
TOTAL SHERIFF'S VEHICLES INCORPORATED IFA 3		0.09	0.09	0.10	0.10	0.10	0.48
Average Cost per Vehicle		\$50,763	\$50,763	\$50,763	\$50,763	\$50,763	
Capital Costs - Residential Development Unincorporated IFA 3		\$50,296	\$50,561	\$50,844	\$51,060	\$51,232	
Capital Costs - Nonresidential Development Unincorporated IFA 3		\$1,499	\$1,499	\$1,499	\$1,499	\$1,499	5 Year Total
TOTAL SHERIFF'S VEHICLES CAPITAL COSTS UNINCORPORATED IFA 3		\$51,796	\$52,060	\$52,343	\$52,559	\$52,731	\$261,188
Capital Costs - Residential Development Incorporated IFA 3		\$4,486	\$4,524	\$4,562	\$4,592	\$4,616	
Capital Costs - Nonresidential Development Incorporated IFA 3		\$282	\$282	\$282	\$282	\$282	5 Year Total
TOTAL SHERIFF'S VEHICLES CAPITAL COSTS INCORPORATED IFA 3		\$4,768	\$4,806	\$4,843	\$4,873	\$4,898	\$24,188
IFA 4	<i>Fiscal Year</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
Projected Population Unincorporated IFA 4		1,623	1,631	1,640	1,649	1,657	1,666
Projected Nonresidential Vehicle Trips Unincorporated IFA 4		35	42	50	57	64	71
Net Population Change During Year		9	9	9	9	9	
Net Nonresidential Vehicle Trips Change During Year		7	7	7	7	7	
Projected Population Incorporated IFA 4		5,934	6,067	6,198	6,326	6,453	6,578
Projected Nonresidential Vehicle Trips Incorporated IFA 4		2,283	2,637	2,992	3,346	3,701	4,055
Net Population Change During Year		133	131	128	127	125	
Net Nonresidential Vehicle Trips Change During Year		355	355	355	355	355	
Sheriff Vehicles Per Person - Unincorporated County		0.002227	0.002227	0.002227	0.002227	0.002227	
Sheriff Vehicles Per Nonresidential Vehicle Trip - Unincorporated County		0.000082	0.000082	0.000082	0.000082	0.000082	
Sheriff Vehicles Per Person - Incorporated County		0.000027	0.000027	0.000027	0.000027	0.000027	
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
TOTAL SHERIFF'S VEHICLES UNINCORPORATED IFA 4		0.02	0.02	0.02	0.02	0.02	0.10
Sheriff's Vehicles Demanded Residential Development Incorporated IFA 4		0.004	0.003	0.003	0.003	0.003	
Sheriff's Vehicles Demanded Nonresidential Development Incorporated IFA 4		0.000	0.000	0.000	0.000	0.000	5 Year Total
TOTAL SHERIFF'S VEHICLES INCORPORATED IFA 4		0.004	0.004	0.004	0.004	0.004	0.019
Average Cost per Vehicle		\$50,763	\$50,763	\$50,763	\$50,763	\$50,763	
Capital Costs - Residential Development Unincorporated IFA 4		\$968	\$973	\$979	\$983	\$986	
Capital Costs - Nonresidential Development Unincorporated IFA 4		\$29	\$29	\$29	\$29	\$29	5 Year Total
TOTAL SHERIFF'S VEHICLES CAPITAL COSTS UNINCORPORATED IFA 4		\$998	\$1,003	\$1,008	\$1,012	\$1,016	\$5,036
Capital Costs - Residential Development Incorporated IFA 4		\$179	\$176	\$173	\$171	\$168	
Capital Costs - Nonresidential Development Incorporated IFA 4		\$20	\$20	\$20	\$20	\$20	5 Year Total
TOTAL SHERIFF'S VEHICLE COSTS INCORPORATED IFA 4		\$199	\$196	\$193	\$191	\$188	\$967

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

IFA 5	Fiscal Year	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 5		21,038	21,742	22,450	23,161	23,876	24,593
Projected Nonresidential Vehicle Trips Unincorporated IFA 5		4,198	4,777	5,355	5,934	6,512	7,091
Net Population Change During Year		704	708	712	715	717	
Net Nonresidential Vehicle Trips Change During Year		579	579	579	579	579	
Projected Population Incorporated IFA 5		2,055	2,094	2,131	2,167	2,203	2,238
Projected Nonresidential Vehicle Trips Incorporated IFA 5		1,075	1,125	1,174	1,223	1,272	1,321
Net Population Change During Year		38	37	36	35	35	
Net Nonresidential Vehicle Trips Change During Year		49	49	49	49	49	
Sheriff Vehicles Per Person - Unincorporated County		0.002227	0.002227	0.002227	0.002227	0.002227	
Sheriff Vehicles Per Nonresidential Vehicle Trip - Unincorporated County		0.000082	0.000082	0.000082	0.000082	0.000082	
Sheriff Vehicles Per Person - Incorporated County		0.000027	0.000027	0.000027	0.000027	0.000027	
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		1.57	1.58	1.58	1.59	1.60	
Sheriff's Vehicles Demanded Nonresidential Development Unincorporated IFA 5		0.05	0.05	0.05	0.05	0.05	5 Year Total
TOTAL SHERIFF'S VEHICLES UNINCORPORATED IFA 5		1.62	1.62	1.63	1.64	1.64	8.15
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
TOTAL SHERIFF'S VEHICLES INCORPORATED IFA 5		0.0011	0.0010	0.0010	0.0010	0.0010	0.0051
Average Cost per Vehicle		\$50,763	\$50,763	\$50,763	\$50,763	\$50,763	
Capital Costs - Residential Development Unincorporated IFA 5		\$79,591	\$80,009	\$80,457	\$80,799	\$81,072	
Capital Costs - Nonresidential Development Unincorporated IFA 5		\$2,396	\$2,396	\$2,396	\$2,396	\$2,396	5 Year Total
TOTAL SHERIFF'S VEHICLES CAPITAL COSTS UNINCORPORATED IFA 5		\$81,987	\$82,405	\$82,853	\$83,195	\$83,468	\$413,908
Capital Costs - Residential Development Incorporated IFA 5		\$51.78	\$50.22	\$48.91	\$47.76	\$46.77	
Capital Costs - Nonresidential Development Incorporated IFA 5		\$2.77	\$2.77	\$2.77	\$2.77	\$2.77	5 Year Total
TOTAL SHERIFF'S VEHICLES CAPITAL COSTS INCORPORATED IFA 5		\$54.55	\$53.00	\$51.68	\$50.54	\$49.54	\$259.31
IFA 6	Fiscal Year	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 6		1,246	1,310	1,374	1,438	1,503	1,568
Projected Nonresidential Vehicle Trips Unincorporated IFA 6		1,658	1,709	1,761	1,812	1,864	1,915
Net Population Change During Year		64	64	64	65	65	
Net Nonresidential Vehicle Trips Change During Year		51	51	51	51	51	
Projected Population Incorporated IFA 6		105	105	105	105	105	105
Projected Nonresidential Vehicle Trips Incorporated IFA 6		39	39	39	39	39	39
Net Population Change During Year		0	0	0	0	0	
Net Nonresidential Vehicle Trips Change During Year		0	0	0	0	0	
Sheriff Vehicles Per Person - Unincorporated County		0.002227	0.002227	0.002227	0.002227	0.002227	
Sheriff Vehicles Per Nonresidential Vehicle Trip - Unincorporated County		0.000082	0.000082	0.000082	0.000082	0.000082	
Sheriff Vehicles Per Person - Incorporated County		0.000027	0.000027	0.000027	0.000027	0.000027	
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 6		0.14	0.14	0.14	0.14	0.14	
Sheriff's Vehicles Demanded Nonresidential Development Unincorporated IFA 6		0.00	0.00	0.00	0.00	0.00	5 Year Total
TOTAL SHERIFF'S VEHICLES UNINCORPORATED IFA 6		0.15	0.15	0.15	0.15	0.15	0.74
Sheriff's Vehicles Demanded Residential Development Incorporated IFA 6		0.00	0.00	0.00	0.00	0.00	
Sheriff's Vehicles Demanded Nonresidential Development Incorporated IFA 6		0.00	0.00	0.00	0.00	0.00	5 Year Total
TOTAL SHERIFF'S VEHICLES INCORPORATED IFA 6		0.00	0.00	0.00	0.00	0.00	0.00
Average Cost per Vehicle		\$50,763	\$50,763	\$50,763	\$50,763	\$50,763	
Capital Costs - Residential Development Unincorporated IFA 6		\$7,202	\$7,240	\$7,281	\$7,312	\$7,336	
Capital Costs - Nonresidential Development Unincorporated IFA 6		\$213	\$213	\$213	\$213	\$213	5 Year Total
TOTAL SHERIFF'S VEHICLES CAPITAL COSTS UNINCORPORATED IFA 6		\$7,415	\$7,453	\$7,494	\$7,525	\$7,549	\$37,436
Capital Costs - Residential Development Incorporated IFA 6		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Capital Costs - Nonresidential Development Incorporated IFA 6		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	5 Year Total
TOTAL SHERIFF'S VEHICLES CAPITAL COSTS INCORPORATED IFA 6		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

IFA 7	Fiscal Year	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 7		13,346	14,082	14,822	15,566	16,314	17,064
Projected Nonresidential Vehicle Trips Unincorporated IFA 7		3,914	4,509	5,104	5,699	6,294	6,889
Net Population Change During Year		736	740	744	747	750	
Net Nonresidential Vehicle Trips Change During Year		595	595	595	595	595	
Projected Population Incorporated IFA 7		19,107	20,808	22,524	24,255	25,999	27,752
Projected Nonresidential Vehicle Trips Incorporated IFA 7		10,070	11,653	13,236	14,818	16,401	17,984
Net Population Change During Year		1,700	1,716	1,731	1,744	1,754	
Net Nonresidential Vehicle Trips Change During Year		1,583	1,583	1,583	1,583	1,583	
Sheriff Vehicles Per Person - Unincorporated County		0.002227	0.002227	0.002227	0.002227	0.002227	
Sheriff Vehicles Per Nonresidential Vehicle Trip - Unincorporated County		0.000082	0.000082	0.000082	0.000082	0.000082	
Sheriff Vehicles Per Person - Incorporated County		0.000027	0.000027	0.000027	0.000027	0.000027	
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		1.64	1.65	1.66	1.66	1.67	
Sheriff's Vehicles Demanded Nonresidential Development Unincorporated IFA 7		0.05	0.05	0.05	0.05	0.05	5 Year Total
TOTAL SHERIFF'S VEHICLES UNINCORPORATED IFA 7		1.69	1.70	1.71	1.71	1.72	8.52
Sheriff's Vehicles Demanded Residential Development Incorporated IFA 7		0.0451	0.0455	0.0459	0.0463	0.0465	
Sheriff's Vehicles Demanded Nonresidential Development Incorporated IFA 7		0.0018	0.0018	0.0018	0.0018	0.0018	5 Year Total
TOTAL SHERIFF'S VEHICLES INCORPORATED IFA 7		0.0469	0.0473	0.0477	0.0480	0.0483	0.2381
Average Cost per Vehicle		\$50,763	\$50,763	\$50,763	\$50,763	\$50,763	
Capital Costs - Residential Development Unincorporated IFA 7		\$83,235	\$83,672	\$84,140	\$84,498	\$84,783	
Capital Costs - Nonresidential Development Unincorporated IFA 7		\$2,464	\$2,464	\$2,464	\$2,464	\$2,464	5 Year Total
TOTAL SHERIFF'S VEHICLES CAPITAL COSTS UNINCORPORATED IFA 7		\$85,699	\$86,136	\$86,605	\$86,962	\$87,248	\$432,649
Capital Costs - Residential Development Incorporated IFA 7		\$2,290	\$2,311	\$2,332	\$2,348	\$2,362	
Capital Costs - Nonresidential Development Incorporated IFA 7		\$89	\$89	\$89	\$89	\$89	5 Year Total
TOTAL SHERIFF'S VEHICLES CAPITAL COSTS INCORPORATED IFA 7		\$2,379	\$2,400	\$2,421	\$2,437	\$2,451	\$12,089

DETENTION VEHICLES

The County plans to maintain the LOS for detention vehicles 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 detention 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.

Planned LOS Analysis

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

Figure 16 lists the current fleet of detention vehicles which totals 33 units. The proportionate share analysis in Figure 3 above is applied which shows residential development creates 93% of the demand for detention vehicles, with nonresidential development accounting for 7% of the demand. Finally, the appropriate demand base for the County as a whole is utilized.

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

County as a whole (incorporated and unincorporated)

$(33 \text{ vehicles} \times 93\%) / 354,711 \text{ persons} = 0.00009 \text{ vehicles per person}$

This calculation is repeated for nonresidential development in unincorporated Pinal County resulting in a LOS of 0.000004 vehicles per nonresidential vehicle trip.

Figure 16: Current LOS Analysis for Detention Vehicles

<i>Detention</i>	<i># of Units</i>
Van, 7/8 Inmate	5
Van, 14/15 Inmate	5
Bus, Inmate	2
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
TOTAL	33

GVW = Gross Vehicle Weight

Proportionate Share Analysis - Type of Development*

Residential	93%
Nonresidential	7%

Current Demand Units Countywide**

Population	354,711
Nonresidential Vehicle Trips	629,401

Current Level-of-Service Total County

Residential - vehicles per person	0.00009
Nonresidential - vehicles per nonres trip	0.000004

* Taken from Figure 3.

** Taken from Figure 20, Demographic Estimates and Development Projections.

Planned Cost Analysis

The PCSO estimates the current fleet of detention vehicles to have a total replication value of \$1,222,000, an average of \$37,030 per unit. This results in a cost factor of \$3.21 per person and \$0.13 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 0.00009 vehicles per person by \$37,030 per vehicle. This calculation is repeated for nonresidential development resulting in a cost per trip for public safety vehicles of \$0.13.

Figure 17: Detention Vehicles Cost Standards

<i>Detention</i>	<i># of Units</i>	<i>Replication Cost/Unit*</i>	<i>Total Replication Cost</i>
Van, 7/8 Inmate	5	\$25,000	\$125,000
Van, 14/15 Inmate	5	\$27,000	\$135,000
Bus, Inmate	2	\$189,000	\$378,000
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
TOTAL	33		\$1,222,000

Average Cost Per Vehicle => \$37,030

GVW = Gross Vehicle Weight

Total Current Level-of-Service Countywide

Residential - vehicles per person	0.00009
Nonresidential - vehicles per nonres trip	0.000004

Cost Factor

Average Cost Per Vehicle	\$37,030
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Cost

Per Person	\$3.21
Per Nonresidential Vehicle Trip	\$0.13

* 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 Figure 20 in the *Demographic Estimates and Development Projections* in conjunction with the current LOS analysis data from Figure 16 and the cost standards from Figure 17, TischlerBise developed the following CIP for detention vehicles for new development 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 development in order to maintain the current LOS and the cost is calculated as follows:

$$6,145 \text{ persons from new development} \times 0.00009 \text{ vehicles/person} = 0.50 \text{ vehicles}$$

$$0.50 \text{ vehicles} \times \$37,030/\text{vehicle} = \$19,704$$

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

Figure 18: 5 Year CIP for Detention Vehicles by IFA

IFA 1	<i>Fiscal Year</i>	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 1		74,847	80,991	87,168	93,380	99,618	105,877
Projected Nonresidential Vehicle Trips Unincorporated IFA 1		17,339	22,358	27,378	32,397	37,416	42,435
Net Population Change During Year		6,145	6,177	6,211	6,238	6,259	
Net Nonresidential Vehicle Trips Change During Year		5,019	5,019	5,019	5,019	5,019	
Projected Population Incorporated IFA 1		47,720	51,664	55,641	59,652	63,689	67,748
Projected Nonresidential Vehicle Trips Incorporated IFA 1		40,141	47,172	54,202	61,233	68,264	75,294
Net Population Change During Year		3,944	3,977	4,011	4,037	4,059	
Net Nonresidential Vehicle Trips Change During Year		7,031	7,031	7,031	7,031	7,031	
Detention Vehicles Per Person - Countywide		0.00009	0.00009	0.00009	0.00009	0.00009	
Detention Vehicles Per Nonresidential Vehicle Trip - Countywide		0.000004	0.000004	0.000004	0.000004	0.000004	
Detention Vehicles Demanded Residential Development Unincorporated IFA 1		0.5	0.5	0.5	0.5	0.5	
Detention Vehicles Demanded Nonresidential Development Unincorporated IFA 1		0.02	0.02	0.02	0.02	0.02	<i>5 Year Total</i>
TOTAL DETENTION VEHICLES UNINCORPORATED IFA 1		0.6	0.6	0.6	0.6	0.6	2.8
Detention Vehicles Demanded Residential Development Incorporated IFA 1		0.3	0.3	0.3	0.3	0.4	
Detention Vehicles Nonresidential Development Incorporated IFA 1		0.03	0.03	0.03	0.03	0.03	<i>5 Year Total</i>
TOTAL DETENTION VEHICLES INCORPORATED IFA 1		0.4	0.4	0.4	0.4	0.4	1.9
Average Cost per Vehicle		\$37,030	\$37,030	\$37,030	\$37,030	\$37,030	
Capital Costs - Residential Development Unincorporated IFA 1		\$19,704	\$19,807	\$19,918	\$20,003	\$20,070	
Capital Costs - Nonresidential Development Unincorporated IFA 1		\$674	\$674	\$674	\$674	\$674	<i>5 Year Total</i>
TOTAL DETENTION VEHICLES CAPITAL COSTS UNINCORPORATED IFA 1		\$20,378	\$20,482	\$20,592	\$20,677	\$20,745	\$102,874
Capital Costs - Residential Development Incorporated IFA 1		\$12,647	\$12,754	\$12,861	\$12,945	\$13,015	
Capital Costs - Nonresidential Development Incorporated IFA 1		\$944	\$944	\$944	\$944	\$944	<i>5 Year Total</i>
TOTAL PUBLIC SAFETY VEHICLES CAPITAL COSTS INCORPORATED IFA 1		\$13,591	\$13,699	\$13,805	\$13,890	\$13,959	\$68,944
IFA 2	<i>Fiscal Year</i>	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 2		16,541	17,063	17,587	18,114	18,643	19,174
Projected Nonresidential Vehicle Trips Unincorporated IFA 2		7,692	8,114	8,536	8,959	9,381	9,804
Net Population Change During Year		521	524	527	529	531	
Net Nonresidential Vehicle Trips Change During Year		422	422	422	422	422	
Projected Population Incorporated IFA 2		100,935	109,400	117,938	126,548	135,216	143,932
Projected Nonresidential Vehicle Trips Incorporated IFA 2		100,211	111,191	122,170	133,150	144,130	155,109
Net Population Change During Year		8,465	8,538	8,610	8,668	8,715	
Net Nonresidential Vehicle Trips Change During Year		10,980	10,980	10,980	10,980	10,980	
Detention Vehicles Per Person - Countywide		0.00009	0.00009	0.00009	0.00009	0.00009	
Detention Vehicles Per Nonresidential Vehicle Trip - Countywide		0.000004	0.000004	0.000004	0.000004	0.000004	
Detention Vehicles Demanded Residential Development Unincorporated IFA 2		0.045	0.045	0.046	0.046	0.046	
Detention Vehicles Demanded Nonresidential Development Unincorporated IFA 2		0.002	0.002	0.002	0.002	0.002	<i>5 Year Total</i>
TOTAL DETENTION VEHICLES UNINCORPORATED IFA 2		0.047	0.047	0.047	0.047	0.048	0.236
Detention Vehicles Demanded Residential Development Incorporated IFA 2		0.73	0.74	0.75	0.75	0.75	
Detention Vehicles Nonresidential Development Incorporated IFA 2		0.04	0.04	0.04	0.04	0.04	<i>5 Year Total</i>
TOTAL DETENTION VEHICLES INCORPORATED IFA 2		0.77	0.78	0.79	0.79	0.79	3.92
Average Cost per Vehicle		\$37,030	\$37,030	\$37,030	\$37,030	\$37,030	
Capital Costs - Residential Development Unincorporated IFA 2		\$1,672	\$1,681	\$1,690	\$1,697	\$1,703	
Capital Costs - Nonresidential Development Unincorporated IFA 2		\$57	\$57	\$57	\$57	\$57	<i>5 Year Total</i>
TOTAL DETENTION VEHICLES CAPITAL COSTS UNINCORPORATED IFA 2		\$1,729	\$1,738	\$1,747	\$1,754	\$1,760	\$8,727
Capital Costs - Residential Development Incorporated IFA 1		\$27,145	\$27,379	\$27,611	\$27,796	\$27,947	
Capital Costs - Nonresidential Development Incorporated IFA 1		\$1,475	\$1,475	\$1,475	\$1,475	\$1,475	<i>5 Year Total</i>
TOTAL DETENTION VEHICLES CAPITAL COSTS INCORPORATED IFA 2		\$28,620	\$28,854	\$29,086	\$29,270	\$29,422	\$145,253

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

IFA 3	<i>Fiscal Year</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
Projected Population Unincorporated IFA 3		9,623	10,068	10,515	10,964	11,416	11,869
Projected Nonresidential Vehicle Trips Unincorporated IFA 3		5,505	5,867	6,229	6,591	6,953	7,315
Net Population Change During Year		445	447	450	452	453	
Net Nonresidential Vehicle Trips Change During Year		362	362	362	362	362	
Projected Population Incorporated IFA 3		40,591	43,923	47,282	50,670	54,079	57,506
Projected Nonresidential Vehicle Trips Incorporated IFA 3		27,002	31,994	36,986	41,978	46,970	51,962
Net Population Change During Year		3,331	3,359	3,387	3,409	3,428	
Net Nonresidential Vehicle Trips Change During Year		4,992	4,992	4,992	4,992	4,992	
Detention Vehicles Per Person - Countywide		0.00009	0.00009	0.00009	0.00009	0.00009	
Detention Vehicles Per Nonresidential Vehicle Trip - Countywide		0.000004	0.000004	0.000004	0.000004	0.000004	
Public Safety Vehicles Demanded Residential Development Unincorporated IFA 3		0.039	0.039	0.039	0.039	0.039	
Public Safety Vehicles Demanded Nonresidential Development Unincorporated IFA 3		0.001	0.001	0.001	0.001	0.001	5 Year Total
TOTAL PUBLIC SAFETY VEHICLES UNINCORPORATED IFA 3		0.040	0.040	0.040	0.040	0.041	0.201
Public Safety Vehicles Demanded Residential Development Incorporated IFA 3		0.29	0.29	0.29	0.30	0.30	
Public Safety Vehicles Nonresidential Development Incorporated IFA 3		0.02	0.02	0.02	0.02	0.02	5 Year Total
TOTAL PUBLIC SAFETY VEHICLES INCORPORATED IFA 3		0.31	0.31	0.31	0.31	0.31	1.56
Average Cost per Vehicle		\$37,030	\$37,030	\$37,030	\$37,030	\$37,030	
Capital Costs - Residential Development Unincorporated IFA 3		\$1,427	\$1,434	\$1,442	\$1,448	\$1,453	
Capital Costs - Nonresidential Development Unincorporated IFA 3		\$49	\$49	\$49	\$49	\$49	5 Year Total
TOTAL PUBLIC SAFETY VEHICLES CAPITAL COSTS UNINCORPORATED IFA 3		\$1,475	\$1,483	\$1,491	\$1,497	\$1,502	\$7,447
Capital Costs - Residential Development Incorporated IFA 3		\$10,683	\$10,773	\$10,862	\$10,933	\$10,991	
Capital Costs - Nonresidential Development Incorporated IFA 3		\$671	\$671	\$671	\$671	\$671	5 Year Total
TOTAL PUBLIC SAFETY VEHICLES CAPITAL COSTS INCORPORATED IFA 3		\$11,353	\$11,443	\$11,533	\$11,603	\$11,662	\$57,594
IFA 4	<i>Fiscal Year</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
Projected Population Unincorporated IFA 4		1,623	1,631	1,640	1,649	1,657	1,666
Projected Nonresidential Vehicle Trips Unincorporated IFA 4		35	42	50	57	64	71
Net Population Change During Year		9	9	9	9	9	
Net Nonresidential Vehicle Trips Change During Year		7	7	7	7	7	
Projected Population Incorporated IFA 4		5,934	6,067	6,198	6,326	6,453	6,578
Projected Nonresidential Vehicle Trips Incorporated IFA 4		2,283	2,637	2,992	3,346	3,701	4,055
Net Population Change During Year		133	131	128	127	125	
Net Nonresidential Vehicle Trips Change During Year		355	355	355	355	355	
Detention Vehicles Per Person - Countywide		0.00009	0.00009	0.00009	0.00009	0.00009	
Detention Vehicles Per Nonresidential Vehicle Trip - Countywide		0.000004	0.000004	0.000004	0.000004	0.000004	
Detention Vehicles Demanded Residential Development Unincorporated IFA 4		0.0007	0.0007	0.0007	0.0008	0.0008	
Detention Vehicles Demanded Nonresidential Development Unincorporated IFA 4		0.00003	0.00003	0.00003	0.00003	0.00003	5 Year Total
TOTAL DETENTION VEHICLES UNINCORPORATED IFA 4		0.00077	0.00077	0.00078	0.00078	0.00078	0.00387
Detention Vehicles Demanded Residential Development Incorporated IFA 4		0.012	0.011	0.011	0.011	0.011	
Detention Vehicles Nonresidential Development Incorporated IFA 4		0.001	0.001	0.001	0.001	0.001	5 Year Total
TOTAL DETENTION VEHICLES INCORPORATED IFA 4		0.013	0.013	0.012	0.012	0.012	0.062
Average Cost per Vehicle		\$37,030	\$37,030	\$37,030	\$37,030	\$37,030	
Capital Costs - Residential Development Unincorporated IFA 4		\$27	\$28	\$28	\$28	\$28	
Capital Costs - Nonresidential Development Unincorporated IFA 4		\$1	\$1	\$1	\$1	\$1	5 Year Total
TOTAL DETENTION VEHICLES CAPITAL COSTS UNINCORPORATED IFA 4		\$28	\$29	\$29	\$29	\$29	\$143
Capital Costs - Residential Development Incorporated IFA 4		\$427	\$419	\$412	\$406	\$401	
Capital Costs - Nonresidential Development Incorporated IFA 4		\$48	\$48	\$48	\$48	\$48	5 Year Total
TOTAL DETENTION VEHICLE COSTS INCORPORATED IFA 4		\$475	\$466	\$460	\$454	\$448	\$2,303

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

IFA 5	Fiscal Year	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 5		21,038	21,742	22,450	23,161	23,876	24,593
Projected Nonresidential Vehicle Trips Unincorporated IFA 5		4,198	4,777	5,355	5,934	6,512	7,091
Net Population Change During Year		704	708	712	715	717	
Net Nonresidential Vehicle Trips Change During Year		579	579	579	579	579	
Projected Population Incorporated IFA 5		2,055	2,094	2,131	2,167	2,203	2,238
Projected Nonresidential Vehicle Trips Incorporated IFA 5		1,075	1,125	1,174	1,223	1,272	1,321
Net Population Change During Year		38	37	36	35	35	
Net Nonresidential Vehicle Trips Change During Year		49	49	49	49	49	
Detention Vehicles Per Person - Countywide		0.00009	0.00009	0.00009	0.00009	0.00009	
Detention Vehicles Per Nonresidential Vehicle Trip - Countywide		0.000004	0.000004	0.000004	0.000004	0.000004	
Detention Vehicles Demanded Residential Development Unincorporated IFA 5		0.061	0.061	0.062	0.062	0.062	
Detention Vehicles Demanded Nonresidential Development Unincorporated IFA 5		0.002	0.002	0.002	0.002	0.002	5 Year Total
TOTAL DETENTION VEHICLES UNINCORPORATED IFA 5		0.063	0.063	0.064	0.064	0.064	0.318
Detention Vehicles Demanded Residential Development Incorporated IFA 5		0.0033	0.0032	0.0031	0.0031	0.0030	
Detention Vehicles Nonresidential Development Incorporated IFA 5		0.0002	0.0002	0.0002	0.0002	0.0002	5 Year Total
TOTAL DETENTION VEHICLES INCORPORATED IFA 5		0.0035	0.0034	0.0033	0.0032	0.0032	0.0167
Average Cost per Vehicle		\$37,030	\$37,030	\$37,030	\$37,030	\$37,030	
Capital Costs - Residential Development Unincorporated IFA 5		\$2,257	\$2,269	\$2,282	\$2,292	\$2,299	
Capital Costs - Nonresidential Development Unincorporated IFA 5		\$78	\$78	\$78	\$78	\$78	5 Year Total
TOTAL DETENTION VEHICLES CAPITAL COSTS UNINCORPORATED IFA 5		\$2,335	\$2,347	\$2,360	\$2,369	\$2,377	\$11,789
Capital Costs - Residential Development Incorporated IFA 5		\$123.28	\$119.59	\$116.46	\$113.73	\$111.36	
Capital Costs - Nonresidential Development Incorporated IFA 5		\$6.60	\$6.60	\$6.60	\$6.60	\$6.60	5 Year Total
TOTAL DETENTION VEHICLES CAPITAL COSTS INCORPORATED IFA 5		\$129.89	\$126.19	\$123.06	\$120.34	\$117.96	\$617.44
IFA 6	Fiscal Year	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 6		1,246	1,310	1,374	1,438	1,503	1,568
Projected Nonresidential Vehicle Trips Unincorporated IFA 6		1,658	1,709	1,761	1,812	1,864	1,915
Net Population Change During Year		64	64	64	65	65	
Net Nonresidential Vehicle Trips Change During Year		51	51	51	51	51	
Projected Population Incorporated IFA 6		105	105	105	105	105	105
Projected Nonresidential Vehicle Trips Incorporated IFA 6		39	39	39	39	39	39
Net Population Change During Year		0	0	0	0	0	
Net Nonresidential Vehicle Trips Change During Year		0	0	0	0	0	
Detention Vehicles Per Person - Countywide		0.00009	0.00009	0.00009	0.00009	0.00009	
Detention Vehicles Per Nonresidential Vehicle Trip - Countywide		0.000004	0.000004	0.000004	0.000004	0.000004	
Detention Vehicles Demanded Residential Development Unincorporated IFA 6		0.006	0.006	0.006	0.006	0.006	
Detention Vehicles Demanded Nonresidential Development Unincorporated IFA 6		0.000	0.000	0.000	0.000	0.000	5 Year Total
TOTAL DETENTION VEHICLES UNINCORPORATED IFA 6		0.006	0.006	0.006	0.006	0.006	0.029
Detention Vehicles Demanded Residential Development Incorporated IFA 6		0.0	0.0	0.0	0.0	0.0	
Detention Vehicles Nonresidential Development Incorporated IFA 6		0.0	0.0	0.0	0.0	0.0	5 Year Total
TOTAL DETENTION VEHICLES INCORPORATED IFA 6		0.0	0.0	0.0	0.0	0.0	0.0
Average Cost per Vehicle		\$37,030	\$37,030	\$37,030	\$37,030	\$37,030	
Capital Costs - Residential Development Unincorporated IFA 6		\$204	\$205	\$207	\$207	\$208	
Capital Costs - Nonresidential Development Unincorporated IFA 6		\$7	\$7	\$7	\$7	\$7	5 Year Total
TOTAL DETENTION VEHICLES CAPITAL COSTS UNINCORPORATED IFA 6		\$211	\$212	\$213	\$214	\$215	\$1,066
Capital Costs - Residential Development Incorporated IFA 6		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Capital Costs - Nonresidential Development Incorporated IFA 6		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	5 Year Total
TOTAL DETENTION VEHICLES CAPITAL COSTS INCORPORATED IFA 6		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

IFA 7	Fiscal Year	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 7		13,346	14,082	14,822	15,566	16,314	17,064
Projected Nonresidential Vehicle Trips Unincorporated IFA 7		3,914	4,509	5,104	5,699	6,294	6,889
Net Population Change During Year		736	740	744	747	750	
Net Nonresidential Vehicle Trips Change During Year		595	595	595	595	595	
Projected Population Incorporated IFA 7		19,107	20,808	22,524	24,255	25,999	27,752
Projected Nonresidential Vehicle Trips Incorporated IFA 7		10,070	11,653	13,236	14,818	16,401	17,984
Net Population Change During Year		1,700	1,716	1,731	1,744	1,754	
Net Nonresidential Vehicle Trips Change During Year		1,583	1,583	1,583	1,583	1,583	
Detention Vehicles Per Person - Countywide		0.00009	0.00009	0.00009	0.00009	0.00009	
Detention Vehicles Per Nonresidential Vehicle Trip - Countywide		0.000004	0.000004	0.000004	0.000004	0.000004	
Detention Vehicles Demanded Residential Development Unincorporated IFA 7		0.064	0.064	0.064	0.065	0.065	
Detention Vehicles Demanded Nonresidential Development Unincorporated IFA 7		0.002	0.002	0.002	0.002	0.002	5 Year Total
TOTAL DETENTION VEHICLES UNINCORPORATED IFA 7		0.066	0.066	0.067	0.067	0.067	0.333
Detention Vehicles Demanded Residential Development Incorporated IFA 7		0.15	0.15	0.15	0.15	0.15	
Detention Vehicles Nonresidential Development Incorporated IFA 7		0.01	0.01	0.01	0.01	0.01	5 Year Total
TOTAL DETENTION VEHICLES INCORPORATED IFA 7		0.15	0.15	0.16	0.16	0.16	0.78
Average Cost per Vehicle		\$37,030	\$37,030	\$37,030	\$37,030	\$37,030	
Capital Costs - Residential Development Unincorporated IFA 7		\$2,361	\$2,373	\$2,386	\$2,397	\$2,405	
Capital Costs - Nonresidential Development Unincorporated IFA 7		\$80	\$80	\$80	\$80	\$80	5 Year Total
TOTAL DETENTION VEHICLES CAPITAL COSTS UNINCORPORATED IFA 7		\$2,441	\$2,453	\$2,466	\$2,477	\$2,485	\$12,521
Capital Costs - Residential Development Incorporated IFA 7		\$5,453	\$5,503	\$5,552	\$5,591	\$5,624	
Capital Costs - Nonresidential Development Incorporated IFA 7		\$213	\$213	\$213	\$213	\$213	5 Year Total
TOTAL DETENTION VEHICLES CAPITAL COSTS INCORPORATED IFA 7		\$5,665	\$5,715	\$5,765	\$5,804	\$5,836	\$28,785

EMERGENCY MANAGEMENT VEHICLES

The County plans to maintain the LOS for emergency management vehicles 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 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. Unlike the other components of the Public Safety CIP and Development Fees, emergency management services residential and nonresidential development equally. Thus the proportionate share factors from Figure 3 are not used for this component.

Planned LOS Analysis

The County plans to maintain the current LOS for emergency management vehicles for both the incorporated and unincorporated County. The first step of formulating the CIP for these vehicles is an analysis of the current LOS for being provided to existing development in the County as a whole.

Figure 19 lists the current fleet of emergency management vehicles which totals 6 units. The current LOS for emergency management vehicles for residential and nonresidential development in Pinal County is calculated as follows:

County as a whole (incorporated and unincorporated)

$$6 \text{ vehicles} / 984,112 \text{ persons and nonresidential vehicle trips} = 0.00001 \text{ vehicles per person/nonresidential vehicle trip}$$

Figure 19: Current LOS Analysis for Emergency Management Vehicles

<i>Emergency Management</i>	<i># of Units</i>
SUV	2
4WD Pickup Truck	2
Large 4WD Pickup Truck	1
5500 Emergency Mgt Command/Communication Vehicle	1
TOTAL	6

GVW = Gross Vehicle Weight

<i>Current Demand Units Countywide*</i>	<i>Proportionate Share</i>	
Population	354,711	36%
Nonresidential Vehicle Trips	629,401	64%
TOTAL	984,112	100%

Current Level-of-Service Total County

Residential - vehicles per person	0.00001
Nonresidential - vehicles per nonres trip	0.00001

* Taken from Figure 20, Demographic Estimates and Development Projections.

Planned Cost Analysis

The Pinal County Office of Emergency Management estimates its current fleet vehicles to have a total replication value of \$460,000, an average of \$76,667 per unit. This results in a cost factor of \$0.47 per person and per nonresidential vehicle trip in order to maintain the current LOS for the County as a whole. This is calculated by multiplying the current LOS of 0.00001 vehicles per person and nonresidential vehicle trip by \$76,667 per vehicle.

Figure 20: Emergency Management Vehicles Cost Standards

<i>Emergency Management</i>	<i># of Units</i>	<i>Replication Cost/Unit*</i>	<i>Total Replication Cost</i>
SUV	2	\$26,000	\$52,000
4WD Pickup Truck	2	\$25,000	\$50,000
Large 4WD Pickup Truck	1	\$30,000	\$30,000
5500 Emergency Mgt Command/Communication Vehi	1	\$328,000	\$328,000
TOTAL	6		\$460,000

Average Cost Per Vehicle => \$76,667

GVW = Gross Vehicle Weight

Total Current Level-of-Service Countywide

Residential - vehicles per person	0.00001
Nonresidential - vehicles per nonres trip	0.00001

Cost Factor

Average Cost Per Vehicle	\$76,667
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Cost

Per Person	\$0.47
Per Nonresidential Vehicle Trip	\$0.47

* Pinal County Office of Emergency Management.

CIP for Emergency Management Vehicles

Using the residential and nonresidential development projections by IFA from Figure 20 in the *Demographic Estimates and Development Projections* in conjunction with the current LOS analysis data from Figure 19 and the cost standards from Figure 20, TischlerBise developed the following CIP for emergency management vehicles for new development 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 development in order to maintain the current LOS and the cost is calculated as follows:

$$8,623 \text{ persons from new development} \times 0.00001 \text{ vehicles/person} = 0.1 \text{ vehicles}$$

$$0.1 \text{ vehicles} \times \$76,667/\text{vehicle} = \$4,031$$

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

Figure 21: 5 Year CIP for Emergency Management Vehicles by IFA

IFA 1	<i>Fiscal Year</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
Projected Population Unincorporated IFA 1		138,264	146,887	155,556	164,273	173,027	181,811
Projected Nonresidential Vehicle Trips Unincorporated IFA 1		281,067	294,836	308,679	322,599	336,577	350,604
Net Population Change During Year		8,623	8,669	8,717	8,754	8,784	
Net Nonresidential Vehicle Trips Change During Year		13,770	13,842	13,920	13,979	14,026	
Projected Population Incorporated IFA 1		47,720	51,664	55,641	59,652	63,689	67,748
Projected Nonresidential Vehicle Trips Incorporated IFA 1		40,141	47,172	54,202	61,233	68,264	75,294
Net Population Change During Year		3,944	3,977	4,011	4,037	4,059	
Net Nonresidential Vehicle Trips Change During Year		7,031	7,031	7,031	7,031	7,031	
Emergency Mgmt Vehicles Per Person - Countywide		0.00001	0.00001	0.00001	0.00001	0.00001	
Emergency Mgmt Vehicles Per Nonresidential Vehicle Trip - Countywide		0.00001	0.00001	0.00001	0.00001	0.00001	
Emergency Mgmt Vehicles Demanded Residential Development Unincorporated IFA 1		0.1	0.1	0.1	0.1	0.1	
Emergency Mgmt Vehicles Demanded Nonresidential Development Unincorporated IFA 1		0.1	0.1	0.1	0.1	0.1	5 Year Total
TOTAL EMERGENCY MGMT VEHICLES UNINCORPORATED IFA 1		0.1	0.1	0.1	0.1	0.1	0.7
Emergency Mgmt Vehicles Demanded Residential Development Incorporated IFA 1		0.0	0.0	0.0	0.0	0.0	
Emergency Mgmt Vehicles Nonresidential Development Incorporated IFA 1		0.0	0.0	0.0	0.0	0.0	5 Year Total
TOTAL EMERGENCY MGMT VEHICLES INCORPORATED IFA 1		0.1	0.1	0.1	0.1	0.1	0.3
Average Cost per Vehicle		\$76,667	\$76,667	\$76,667	\$76,667	\$76,667	
Capital Costs - Residential Development Unincorporated IFA 1		\$4,031	\$4,052	\$4,075	\$4,092	\$4,106	
Capital Costs - Nonresidential Development Unincorporated IFA 1		\$6,436	\$6,470	\$6,506	\$6,534	\$6,556	5 Year Total
TOTAL EMERGENCY MGMT VEHICLES CAPITAL COSTS UNINCORPORATED IFA 1		\$10,467	\$10,522	\$10,581	\$10,626	\$10,662	\$52,859
Capital Costs - Residential Development Incorporated IFA 1		\$1,843	\$1,859	\$1,875	\$1,887	\$1,897	
Capital Costs - Nonresidential Development Incorporated IFA 1		\$3,286	\$3,286	\$3,286	\$3,286	\$3,286	5 Year Total
TOTAL EMERGENCY MGMT VEHICLES CAPITAL COSTS INCORPORATED IFA 1		\$5,130	\$5,145	\$5,161	\$5,173	\$5,183	\$25,793
IFA 2	<i>Fiscal Year</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
Projected Population Unincorporated IFA 2		16,541	17,063	17,587	18,114	18,643	19,174
Projected Nonresidential Vehicle Trips Unincorporated IFA 2		7,692	8,114	8,536	8,959	9,381	9,804
Net Population Change During Year		521	524	527	529	531	
Net Nonresidential Vehicle Trips Change During Year		422	422	422	422	422	
Projected Population Incorporated IFA 2		100,935	109,400	117,938	126,548	135,216	143,932
Projected Nonresidential Vehicle Trips Incorporated IFA 2		100,211	111,191	122,170	133,150	144,130	155,109
Net Population Change During Year		8,465	8,538	8,610	8,668	8,715	
Net Nonresidential Vehicle Trips Change During Year		10,980	10,980	10,980	10,980	10,980	
Emergency Mgmt Vehicles Per Person - Countywide		0.00001	0.00001	0.00001	0.00001	0.00001	
Emergency Mgmt Vehicles Per Nonresidential Vehicle Trip - Countywide		0.00001	0.00001	0.00001	0.00001	0.00001	
Emergency Mgmt Vehicles Demanded Residential Development Unincorporated IFA 2		0.003	0.003	0.003	0.003	0.003	
Emergency Mgmt Vehicles Demanded Nonresidential Development Unincorporated IFA 2		0.003	0.003	0.003	0.003	0.003	5 Year Total
TOTAL EMERGENCY MGMT VEHICLES UNINCORPORATED IFA 2		0.006	0.006	0.006	0.006	0.006	0.029
Emergency Mgmt Vehicles Demanded Residential Development Incorporated IFA 2		0.05	0.05	0.05	0.05	0.05	
Emergency Mgmt Vehicles Nonresidential Development Incorporated IFA 2		0.07	0.07	0.07	0.07	0.07	5 Year Total
TOTAL EMERGENCY MGMT VEHICLES INCORPORATED IFA 2		0.12	0.12	0.12	0.12	0.12	0.60
Average Cost per Vehicle		\$76,667	\$76,667	\$76,667	\$76,667	\$76,667	
Capital Costs - Residential Development Unincorporated IFA 2		\$244	\$245	\$246	\$247	\$248	
Capital Costs - Nonresidential Development Unincorporated IFA 2		\$197	\$197	\$197	\$197	\$197	5 Year Total
TOTAL EMERGENCY MGMT VEHICLES CAPITAL COSTS UNINCORPORATED IFA 2		\$441	\$442	\$443	\$445	\$446	\$2,218
Capital Costs - Residential Development Incorporated IFA 2		\$3,957	\$3,991	\$4,025	\$4,052	\$4,074	
Capital Costs - Nonresidential Development Incorporated IFA 2		\$5,132	\$5,132	\$5,132	\$5,132	\$5,132	5 Year Total
TOTAL EMERGENCY MGMT VEHICLES CAPITAL COSTS INCORPORATED IFA 2		\$9,089	\$9,123	\$9,157	\$9,184	\$9,206	\$45,759

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

IFA 3	<i>Fiscal Year</i>	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 3		9,623	10,068	10,515	10,964	11,416	11,869
Projected Nonresidential Vehicle Trips Unincorporated IFA 3		5,505	5,867	6,229	6,591	6,953	7,315
Net Population Change During Year		445	447	450	452	453	
Net Nonresidential Vehicle Trips Change During Year		362	362	362	362	362	
Projected Population Incorporated IFA 3		40,591	43,923	47,282	50,670	54,079	57,506
Projected Nonresidential Vehicle Trips Incorporated IFA 3		27,002	31,994	36,986	41,978	46,970	51,962
Net Population Change During Year		3,331	3,359	3,387	3,409	3,428	
Net Nonresidential Vehicle Trips Change During Year		4,992	4,992	4,992	4,992	4,992	
Emergency Mgmt Vehicles Per Person - Countywide		0.00001	0.00001	0.00001	0.00001	0.00001	
Emergency Mgmt Vehicles Per Nonresidential Vehicle Trip - Countywide		0.00001	0.00001	0.00001	0.00001	0.00001	
Emergency Mgmt Vehicles Demanded Residential Development Unincorporated IFA 3		0.003	0.003	0.003	0.003	0.003	
Emergency Mgmt Vehicles Demanded Nonresidential Development Unincorporated IFA 3		0.002	0.002	0.002	0.002	0.002	5 Year Total
TOTAL EMERGENCY MGMT VEHICLES UNINCORPORATED IFA 3		0.005	0.005	0.005	0.005	0.005	0.025
Emergency Mgmt Vehicles Demanded Residential Development Incorporated IFA 3		0.02	0.02	0.02	0.02	0.02	
Emergency Mgmt Vehicles Nonresidential Development Incorporated IFA 3		0.03	0.03	0.03	0.03	0.03	5 Year Total
TOTAL EMERGENCY MGMT VEHICLES INCORPORATED IFA 3		0.05	0.05	0.05	0.05	0.05	0.26
Average Cost per Vehicle		\$76,667	\$76,667	\$76,667	\$76,667	\$76,667	
Capital Costs - Residential Development Unincorporated IFA 3		\$208	\$209	\$210	\$211	\$212	
Capital Costs - Nonresidential Development Unincorporated IFA 3		\$169	\$169	\$169	\$169	\$169	5 Year Total
TOTAL EMERGENCY MGMT VEHICLES CAPITAL COSTS UNINCORPORATED IFA 3		\$377	\$378	\$379	\$380	\$381	\$1,896
Capital Costs - Residential Development Incorporated IFA 3		\$1,557	\$1,570	\$1,583	\$1,594	\$1,602	
Capital Costs - Nonresidential Development Incorporated IFA 3		\$2,333	\$2,333	\$2,333	\$2,333	\$2,333	5 Year Total
TOTAL EMERGENCY MGMT VEHICLES CAPITAL COSTS INCORPORATED IFA 3		\$3,891	\$3,904	\$3,917	\$3,927	\$3,935	\$19,573
IFA 4	<i>Fiscal Year</i>	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 4		1,623	1,631	1,640	1,649	1,657	1,666
Projected Nonresidential Vehicle Trips Unincorporated IFA 4		35	42	50	57	64	71
Net Population Change During Year		9	9	9	9	9	
Net Nonresidential Vehicle Trips Change During Year		7	7	7	7	7	
Projected Population Incorporated IFA 4		5,934	6,067	6,198	6,326	6,453	6,578
Projected Nonresidential Vehicle Trips Incorporated IFA 4		2,283	2,637	2,992	3,346	3,701	4,055
Net Population Change During Year		133	131	128	127	125	
Net Nonresidential Vehicle Trips Change During Year		355	355	355	355	355	
Emergency Mgmt Vehicles Per Person - Countywide		0.00001	0.00001	0.00001	0.00001	0.00001	
Emergency Mgmt Vehicles Per Nonresidential Vehicle Trip - Countywide		0.00001	0.00001	0.00001	0.00001	0.00001	
Emergency Mgmt Vehicles Demanded Residential Development Unincorporated IFA 4		0.00005	0.00005	0.00005	0.00005	0.00005	
Emergency Mgmt Vehicles Demanded Nonresidential Development Unincorporated IFA 4		0.00004	0.00004	0.00004	0.00004	0.00004	5 Year Total
TOTAL EMERGENCY MGMT VEHICLES UNINCORPORATED IFA 4		0.00010	0.00010	0.00010	0.00010	0.00010	0.00048
Emergency Mgmt Vehicles Demanded Residential Development Incorporated IFA 4		0.001	0.001	0.001	0.001	0.001	
Emergency Mgmt Vehicles Nonresidential Development Incorporated IFA 4		0.002	0.002	0.002	0.002	0.002	5 Year Total
TOTAL EMERGENCY MGMT VEHICLES INCORPORATED IFA 4		0.003	0.003	0.003	0.003	0.003	0.015
Average Cost per Vehicle		\$76,667	\$76,667	\$76,667	\$76,667	\$76,667	
Capital Costs - Residential Development Unincorporated IFA 4		\$4	\$4	\$4	\$4	\$4	
Capital Costs - Nonresidential Development Unincorporated IFA 4		\$3	\$3	\$3	\$3	\$3	5 Year Total
TOTAL EMERGENCY MGMT VEHICLES CAPITAL COSTS UNINCORPORATED IFA 4		\$7	\$7	\$7	\$7	\$7	\$37
Capital Costs - Residential Development Incorporated IFA 4		\$62	\$61	\$60	\$59	\$58	
Capital Costs - Nonresidential Development Incorporated IFA 4		\$166	\$166	\$166	\$166	\$166	5 Year Total
TOTAL EMERGENCY MGMT VEHICLES CAPITAL COSTS INCORPORATED IFA 4		\$228	\$227	\$226	\$225	\$224	\$1,129

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

IFA 5	<i>Fiscal Year</i>	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 5		21,038	21,742	22,450	23,161	23,876	24,593
Projected Nonresidential Vehicle Trips Unincorporated IFA 5		4,198	4,777	5,355	5,934	6,512	7,091
Net Population Change During Year		704	708	712	715	717	
Net Nonresidential Vehicle Trips Change During Year		579	579	579	579	579	
Projected Population Incorporated IFA 5		2,055	2,094	2,131	2,167	2,203	2,238
Projected Nonresidential Vehicle Trips Incorporated IFA 5		1,075	1,125	1,174	1,223	1,272	1,321
Net Population Change During Year		38	37	36	35	35	
Net Nonresidential Vehicle Trips Change During Year		49	49	49	49	49	
Emergency Mgmt Vehicles Per Person - Countywide		0.00001	0.00001	0.00001	0.00001	0.00001	
Emergency Mgmt Vehicles Per Nonresidential Vehicle Trip - Countywide		0.00001	0.00001	0.00001	0.00001	0.00001	
Emergency Mgmt Vehicles Demanded Residential Development Unincorporated IFA 5		0.004	0.004	0.004	0.004	0.004	
Emergency Mgmt Vehicles Demanded Nonresidential Development Unincorporated IFA 5		0.004	0.004	0.004	0.004	0.004	5 Year Total
TOTAL EMERGENCY MGMT VEHICLES UNINCORPORATED IFA 5		0.008	0.008	0.008	0.008	0.008	0.039
Emergency Mgmt Vehicles Demanded Residential Development Incorporated IFA 5		0.0002	0.0002	0.0002	0.0002	0.0002	
Emergency Mgmt Vehicles Nonresidential Development Incorporated IFA 5		0.0003	0.0003	0.0003	0.0003	0.0003	5 Year Total
TOTAL EMERGENCY MGMT VEHICLES INCORPORATED IFA 5		0.0005	0.0005	0.0005	0.0005	0.0005	0.0026
Average Cost per Vehicle		\$76,667	\$76,667	\$76,667	\$76,667	\$76,667	
Capital Costs - Residential Development Unincorporated IFA 5		\$329	\$331	\$333	\$334	\$335	
Capital Costs - Nonresidential Development Unincorporated IFA 5		\$270	\$270	\$270	\$270	\$270	5 Year Total
TOTAL EMERGENCY MGMT VEHICLES CAPITAL COSTS UNINCORPORATED IFA 5		\$599	\$601	\$603	\$604	\$606	\$3,014
Capital Costs - Residential Development Incorporated IFA 5		\$17.97	\$17.43	\$16.98	\$16.58	\$16.23	
Capital Costs - Nonresidential Development Incorporated IFA 5		\$22.98	\$22.98	\$22.98	\$22.98	\$22.98	5 Year Total
TOTAL EMERGENCY MGMT VEHICLES CAPITAL COSTS INCORPORATED IFA 5		\$40.95	\$40.41	\$39.96	\$39.56	\$39.21	\$200.10
IFA 6	<i>Fiscal Year</i>	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 6		1,246	1,310	1,374	1,438	1,503	1,568
Projected Nonresidential Vehicle Trips Unincorporated IFA 6		1,658	1,709	1,761	1,812	1,864	1,915
Net Population Change During Year		64	64	64	65	65	
Net Nonresidential Vehicle Trips Change During Year		51	51	51	51	51	
Projected Population Incorporated IFA 6		105	105	105	105	105	105
Projected Nonresidential Vehicle Trips Incorporated IFA 6		39	39	39	39	39	39
Net Population Change During Year		0	0	0	0	0	
Net Nonresidential Vehicle Trips Change During Year		0	0	0	0	0	
Emergency Mgmt Vehicles Per Person - Countywide		0.00001	0.00001	0.00001	0.00001	0.00001	
Emergency Mgmt Vehicles Per Nonresidential Vehicle Trip - Countywide		0.00001	0.00001	0.00001	0.00001	0.00001	
Emergency Mgmt Vehicles Demanded Residential Development Unincorporated IFA 6		0.000	0.000	0.000	0.000	0.000	
Emergency Mgmt Vehicles Demanded Nonresidential Development Unincorporated IFA 6		0.000	0.000	0.000	0.000	0.000	5 Year Total
TOTAL EMERGENCY MGMT VEHICLES UNINCORPORATED IFA 6		0.001	0.001	0.001	0.001	0.001	0.004
Emergency Mgmt Vehicles Demanded Residential Development Incorporated IFA 6		0.0	0.0	0.0	0.0	0.0	
Emergency Mgmt Vehicles Nonresidential Development Incorporated IFA 6		0.0	0.0	0.0	0.0	0.0	5 Year Total
TOTAL EMERGENCY MGMT VEHICLES INCORPORATED IFA 6		0.0	0.0	0.0	0.0	0.0	0.0
Average Cost per Vehicle		\$76,667	\$76,667	\$76,667	\$76,667	\$76,667	
Capital Costs - Residential Development Unincorporated IFA 6		\$30	\$30	\$30	\$30	\$30	
Capital Costs - Nonresidential Development Unincorporated IFA 6		\$24	\$24	\$24	\$24	\$24	5 Year Total
TOTAL EMERGENCY MGMT VEHICLES CAPITAL COSTS UNINCORPORATED IFA 6		\$54	\$54	\$54	\$54	\$54	\$271
Capital Costs - Residential Development Incorporated IFA 6		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Capital Costs - Nonresidential Development Incorporated IFA 6		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	5 Year Total
TOTAL EMERGENCY MGMT VEHICLES CAPITAL COSTS INCORPORATED IFA 6		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

IFA 7	<i>Fiscal Year</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
Projected Population Unincorporated IFA 7		13,346	14,082	14,822	15,566	16,314	17,064
Projected Nonresidential Vehicle Trips Unincorporated IFA 7		3,914	4,509	5,104	5,699	6,294	6,889
Net Population Change During Year		736	740	744	747	750	
Net Nonresidential Vehicle Trips Change During Year		595	595	595	595	595	
Projected Population Incorporated IFA 7		19,107	20,808	22,524	24,255	25,999	27,752
Projected Nonresidential Vehicle Trips Incorporated IFA 7		10,070	11,653	13,236	14,818	16,401	17,984
Net Population Change During Year		1,700	1,716	1,731	1,744	1,754	
Net Nonresidential Vehicle Trips Change During Year		1,583	1,583	1,583	1,583	1,583	
Emergency Mgmt Vehicles Per Person - Countywide		0.00001	0.00001	0.00001	0.00001	0.00001	
Emergency Mgmt Vehicles Per Nonresidential Vehicle Trip - Countywide		0.00001	0.00001	0.00001	0.00001	0.00001	
Emergency Mgmt Vehicles Demanded Residential Development Unincorporated IFA 7		0.004	0.005	0.005	0.005	0.005	
Emergency Mgmt Vehicles Demanded Nonresidential Development Unincorporated IFA 7		0.004	0.004	0.004	0.004	0.004	<i>5 Year Total</i>
TOTAL EMERGENCY MGMT VEHICLES UNINCORPORATED IFA 7		0.008	0.008	0.008	0.008	0.008	0.041
Emergency Mgmt Vehicles Demanded Residential Development Incorporated IFA 7		0.01	0.01	0.01	0.01	0.01	
Emergency Mgmt Vehicles Nonresidential Development Incorporated IFA 7		0.01	0.01	0.01	0.01	0.01	<i>5 Year Total</i>
TOTAL EMERGENCY MGMT VEHICLES INCORPORATED IFA 7		0.02	0.02	0.02	0.02	0.02	0.10
Average Cost per Vehicle		\$76,667	\$76,667	\$76,667	\$76,667	\$76,667	
Capital Costs - Residential Development Unincorporated IFA 7		\$344	\$346	\$348	\$349	\$351	
Capital Costs - Nonresidential Development Unincorporated IFA 7		\$278	\$278	\$278	\$278	\$278	<i>5 Year Total</i>
TOTAL EMERGENCY MGMT VEHICLES CAPITAL COSTS UNINCORPORATED IFA 7		\$622	\$624	\$626	\$628	\$629	\$3,129
Capital Costs - Residential Development Incorporated IFA 7		\$795	\$802	\$809	\$815	\$820	
Capital Costs - Nonresidential Development Incorporated IFA 7		\$740	\$740	\$740	\$740	\$740	<i>5 Year Total</i>
TOTAL EMERGENCY MGMT VEHICLES CAPITAL COSTS INCORPORATED IFA 7		\$1,535	\$1,542	\$1,549	\$1,555	\$1,560	\$7,740

PUBLIC SAFETY COMMUNICATIONS EQUIPMENT

The County plans to implement the recommendations in the *Pinal County Wireless Communications Capital Improvements Plan*. 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.

Planned LOS & Cost Analysis

Figure 22 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 FY2015. The projected FY2015 population of Pinal County is forecasted to total 487,669 persons. Of this total, the existing population (354,711) will account for 72.7% of projected population while the population from new residential development between FY2010 and FY2015 will account for the remaining 27.3%. For nonresidential development, the projected number of nonresidential vehicle trips in FY2015 in Pinal County is 828,378. Existing development accounts for 76.0% of these trips with the remaining 24.0% coming from new development in FY2010 through FY2015. 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 \$11.45 per person. This is calculated as follows: $((\$6,000,000 \times 0.93) \times 0.273) / 132,958 \text{ persons} = \11.45 per person . This calculation is repeated using the nonresidential factors resulting in a cost per nonresidential vehicle trip of 0.50.

Figure 22: LOS and Cost Analysis for Planned Public Safety Communications Equipment

Planned Cost for Public Safety Communications Equipment*		\$6,000,000
<i>Proportionate Share Analysis**</i>		
Residential		93%
Nonresidential		7%
Residential Share of Planned Cost		\$5,584,877
Nonresidential Share of Planned Cost		\$415,123
<i>Residential Development to be Served Countywide***</i>		
		<i>Prop. Share</i>
Current Countywide Population	354,711	72.7%
Projected Population Increase Next 5 Years	132,958	27.3%
TOTAL COUNTYWIDE POPULATION FY2015	487,669	100.0%
<i>Residential Cost Factors</i>		
Per Person - Existing Development		\$11.45
Per Person - New Development		\$11.45
<i>Nonresidential Demand Units to be Served Countywide***</i>		
		<i>Prop. Share</i>
Current Countywide Nonresidential Vehicle Trips	629,401	76.0%
Projected Nonresidential Vehicle Trips Increase Next 5 Years	198,977	24.0%
TOTAL COUNTYWIDE NONRESIDENTIAL TRIPS 2015	828,378	100.0%
<i>Residential Cost Factors</i>		
Per Nonres Trip - Existing Development		\$0.50
Per Nonres Trip - New Development		\$0.50

* Pinal County IT Department estimates to implement Pinal County Wireless Communications Capital Improvement Plan.

** Taken from Figure 3.

*** Taken from Figure 20, Demographic Estimates and Development Projections.

CIP for Public Safety Communications Equipment

Using the residential and nonresidential development projections by IFA from Figure 20 in the Demographic Estimates and Development Projections in conjunction with the current LOS and cost data from Figure 22, TischlerBise developed the following CIP for public safety communications equipment for new development for each IFA over the next five years.

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

Figure 23: 5 Year CIP for Public Safety Communications by IFA

IFA 1	Fiscal Year	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 1		74,847	80,991	87,168	93,380	99,618	105,877
Projected Nonresidential Vehicle Trips Unincorporated IFA 1		17,339	22,358	27,378	32,397	37,416	42,435
Net Population Change During Year		6,145	6,177	6,211	6,238	6,259	
Net Nonresidential Vehicle Trips Change During Year		5,019	5,019	5,019	5,019	5,019	
Public Safety Communications Cost Per Person		\$11.45	\$11.45	\$11.45	\$11.45	\$11.45	
Public Safety Communications Cost Per Nonresidential Vehicle Trip		\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	
							<i>5 Year Total</i>
Planned Public Safety Communications Costs in Unincorporated IFA 1 - Existing Development		\$865,850	\$0	\$0	\$0	\$0	\$865,850
Planned Public Safety Communications Costs in Unincorporated IFA 1 - New Development		\$72,884	\$73,254	\$73,650	\$73,952	\$74,193	\$367,934
TOTAL PLANNED PUBLIC SAFETY COMMUNICATIONS COSTS UNINCORPORATED IFA 1		\$938,734	\$73,254	\$73,650	\$73,952	\$74,193	\$1,233,783
Projected Population Incorporated IFA 1		47,720	51,664	55,641	59,652	63,689	67,748
Projected Nonresidential Vehicle Trips Incorporated IFA 1		40,141	47,172	54,202	61,233	68,264	75,294
Net Population Change During Year		3,944	3,977	4,011	4,037	4,059	
Net Nonresidential Vehicle Trips Change During Year		7,031	7,031	7,031	7,031	7,031	
Public Safety Communications Cost Per Person		\$11.45	\$11.45	\$11.45	\$11.45	\$11.45	
Public Safety Communications Cost Per Nonresidential Vehicle Trip		\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	
							<i>5 Year Total</i>
Planned Public Safety Communications Costs in Incorporated IFA 1 - Existing Development		\$566,615	\$0	\$0	\$0	\$0	\$566,615
Planned Public Safety Communications Costs in Incorporated IFA 1 - New Development		\$48,690	\$49,073	\$49,453	\$49,755	\$50,004	\$246,975
TOTAL PLANNED PUBLIC SAFETY COMMUNICATIONS COSTS INCORPORATED IFA 1		\$615,305	\$49,073	\$49,453	\$49,755	\$50,004	\$813,590
IFA 2	Fiscal Year	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 2		16,541	17,063	17,587	18,114	18,643	19,174
Projected Nonresidential Vehicle Trips Unincorporated IFA 2		7,692	8,114	8,536	8,959	9,381	9,804
Net Population Change During Year		521	524	527	529	531	
Net Nonresidential Vehicle Trips Change During Year		422	422	422	422	422	
Public Safety Communications Cost Per Person		\$11.45	\$11.45	\$11.45	\$11.45	\$11.45	
Public Safety Communications Cost Per Nonresidential Vehicle Trip		\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	
							<i>5 Year Total</i>
Planned Public Safety Communications Costs in Unincorporated IFA 2 - Existing Development		\$193,290	\$0	\$0	\$0	\$0	\$193,290
Planned Public Safety Communications Costs in Unincorporated IFA 2 - New Development		\$6,183	\$6,214	\$6,248	\$6,274	\$6,294	\$31,213
TOTAL PLANNED PUBLIC SAFETY COMMUNICATIONS COSTS UNINCORPORATED IFA 2		\$199,473	\$6,214	\$6,248	\$6,274	\$6,294	\$224,503
Projected Population Incorporated IFA 2		100,935	109,400	117,938	126,548	135,216	143,932
Projected Nonresidential Vehicle Trips Incorporated IFA 2		100,211	111,191	122,170	133,150	144,130	155,109
Net Population Change During Year		8,465	8,538	8,610	8,668	8,715	
Net Nonresidential Vehicle Trips Change During Year		10,980	10,980	10,980	10,980	10,980	
Public Safety Communications Cost Per Person		\$11.45	\$11.45	\$11.45	\$11.45	\$11.45	
Public Safety Communications Cost Per Nonresidential Vehicle Trip		\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	
							<i>5 Year Total</i>
Planned Public Safety Communications Costs in Incorporated IFA 2 - Existing Development		\$1,206,142	\$0	\$0	\$0	\$0	\$1,206,142
Planned Public Safety Communications Costs in Incorporated IFA 2 - New Development		\$102,446	\$103,283	\$104,111	\$104,769	\$105,312	\$519,921
TOTAL PLANNED PUBLIC SAFETY COMMUNICATIONS COSTS INCORPORATED IFA 2		\$1,308,588	\$103,283	\$104,111	\$104,769	\$105,312	\$1,726,063
IFA 3	Fiscal Year	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 3		9,623	10,068	10,515	10,964	11,416	11,869
Projected Nonresidential Vehicle Trips Unincorporated IFA 3		5,505	5,867	6,229	6,591	6,953	7,315
Net Population Change During Year		445	447	450	452	453	
Net Nonresidential Vehicle Trips Change During Year		362	362	362	362	362	
Public Safety Communications Cost Per Person		\$11.45	\$11.45	\$11.45	\$11.45	\$11.45	
Public Safety Communications Cost Per Nonresidential Vehicle Trip		\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	
							<i>5 Year Total</i>
Planned Public Safety Communications Costs in Unincorporated IFA 3 - Existing Development		\$112,959	\$0	\$0	\$0	\$0	\$112,959
Planned Public Safety Communications Costs in Unincorporated IFA 3 - New Development		\$5,276	\$5,303	\$5,332	\$5,353	\$5,371	\$26,635
TOTAL PLANNED PUBLIC SAFETY COMMUNICATIONS COSTS UNINCORPORATED IFA 3		\$118,235	\$5,303	\$5,332	\$5,353	\$5,371	\$139,594
Projected Population Incorporated IFA 3		40,591	43,923	47,282	50,670	54,079	57,506
Projected Nonresidential Vehicle Trips Incorporated IFA 3		27,002	31,994	36,986	41,978	46,970	51,962
Net Population Change During Year		3,331	3,359	3,387	3,409	3,428	
Net Nonresidential Vehicle Trips Change During Year		4,992	4,992	4,992	4,992	4,992	
Public Safety Communications Cost Per Person		\$11.45	\$11.45	\$11.45	\$11.45	\$11.45	
Public Safety Communications Cost Per Nonresidential Vehicle Trip		\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	
							<i>5 Year Total</i>
Planned Public Safety Communications Costs in Incorporated IFA 3 - Existing Development		\$478,393	\$0	\$0	\$0	\$0	\$478,393
Planned Public Safety Communications Costs in Incorporated IFA 3 - New Development		\$40,653	\$40,975	\$41,293	\$41,546	\$41,755	\$206,222
TOTAL PLANNED PUBLIC SAFETY COMMUNICATIONS COSTS INCORPORATED IFA 3		\$519,046	\$40,975	\$41,293	\$41,546	\$41,755	\$684,615

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

IFA 4	Fiscal Year	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 4		1,623	1,631	1,640	1,649	1,657	1,666
Projected Nonresidential Vehicle Trips Unincorporated IFA 4		35	42	50	57	64	71
Net Population Change During Year		9	9	9	9	9	
Net Nonresidential Vehicle Trips Change During Year		7	7	7	7	7	
Public Safety Communications Cost Per Person		\$11.45	\$11.45	\$11.45	\$11.45	\$11.45	
Public Safety Communications Cost Per Nonresidential Vehicle Trip		\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	
		<i>5 Year Total</i>					
Planned Public Safety Communications Costs in Unincorporated IFA 4 - Existing Development		\$18,601	\$0	\$0	\$0	\$0	\$18,601
Planned Public Safety Communications Costs in Unincorporated IFA 4 - New Development		\$102	\$102	\$103	\$103	\$103	\$513
TOTAL PLANNED PUBLIC SAFETY COMMUNICATIONS COSTS UNINCORPORATED IFA 4		\$18,703	\$102	\$103	\$103	\$103	\$19,114

Projected Population Incorporated IFA 4		5,934	6,067	6,198	6,326	6,453	6,578
Projected Nonresidential Vehicle Trips Incorporated IFA 4		2,283	2,637	2,992	3,346	3,701	4,055
Net Population Change During Year		133	131	128	127	125	
Net Nonresidential Vehicle Trips Change During Year		355	355	355	355	355	
Public Safety Communications Cost Per Person		\$11.45	\$11.45	\$11.45	\$11.45	\$11.45	
Public Safety Communications Cost Per Nonresidential Vehicle Trip		\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	
		<i>5 Year Total</i>					
Planned Public Safety Communications Costs in Incorporated IFA 4 - Existing Development		\$69,101	\$0	\$0	\$0	\$0	\$69,101
Planned Public Safety Communications Costs in Incorporated IFA 4 - New Development		\$1,703	\$1,673	\$1,649	\$1,628	\$1,609	\$8,261
TOTAL PLANNED PUBLIC SAFETY COMMUNICATIONS COSTS INCORPORATED IFA 4		\$70,804	\$1,673	\$1,649	\$1,628	\$1,609	\$77,362

IFA 5	Fiscal Year	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 5		21,038	21,742	22,450	23,161	23,876	24,593
Projected Nonresidential Vehicle Trips Unincorporated IFA 5		4,198	4,777	5,355	5,934	6,512	7,091
Net Population Change During Year		704	708	712	715	717	
Net Nonresidential Vehicle Trips Change During Year		579	579	579	579	579	
Public Safety Communications Cost Per Person		\$11.45	\$11.45	\$11.45	\$11.45	\$11.45	
Public Safety Communications Cost Per Nonresidential Vehicle Trip		\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	
		<i>5 Year Total</i>					
Planned Public Safety Communications Costs in Unincorporated IFA 5 - Existing Development		\$243,036	\$0	\$0	\$0	\$0	\$243,036
Planned Public Safety Communications Costs in Unincorporated IFA 5 - New Development		\$8,352	\$8,394	\$8,440	\$8,474	\$8,502	\$42,163
TOTAL PLANNED PUBLIC SAFETY COMMUNICATIONS COSTS UNINCORPORATED IFA 5		\$251,388	\$8,394	\$8,440	\$8,474	\$8,502	\$285,199

Projected Population Incorporated IFA 5		2,055	2,094	2,131	2,167	2,203	2,238
Projected Nonresidential Vehicle Trips Incorporated IFA 5		1,075	1,125	1,174	1,223	1,272	1,321
Net Population Change During Year		38	37	36	35	35	
Net Nonresidential Vehicle Trips Change During Year		49	49	49	49	49	
Public Safety Communications Cost Per Person		\$11.45	\$11.45	\$11.45	\$11.45	\$11.45	
Public Safety Communications Cost Per Nonresidential Vehicle Trip		\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	
		<i>5 Year Total</i>					
Planned Public Safety Communications Costs in Incorporated IFA 5 - Existing Development		\$24,076	\$0	\$0	\$0	\$0	\$24,076
Planned Public Safety Communications Costs in Incorporated IFA 5 - New Development		\$465	\$452	\$441	\$431	\$422	\$2,210
TOTAL PLANNED PUBLIC SAFETY COMMUNICATIONS COSTS INCORPORATED IFA 5		\$24,541	\$452	\$441	\$431	\$422	\$26,286

IFA 6	Fiscal Year	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 6		1,246	1,310	1,374	1,438	1,503	1,568
Projected Nonresidential Vehicle Trips Unincorporated IFA 6		1,658	1,709	1,761	1,812	1,864	1,915
Net Population Change During Year		64	64	64	65	65	
Net Nonresidential Vehicle Trips Change During Year		51	51	51	51	51	
Public Safety Communications Cost Per Person		\$11.45	\$11.45	\$11.45	\$11.45	\$11.45	
Public Safety Communications Cost Per Nonresidential Vehicle Trip		\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	
		<i>5 Year Total</i>					
Planned Public Safety Communications Costs in Unincorporated IFA 6 - Existing Development		\$15,100	\$0	\$0	\$0	\$0	\$15,100
Planned Public Safety Communications Costs in Unincorporated IFA 6 - New Development		\$755	\$759	\$763	\$766	\$769	\$3,813
TOTAL PLANNED PUBLIC SAFETY COMMUNICATIONS COSTS UNINCORPORATED IFA 6		\$15,855	\$759	\$763	\$766	\$769	\$18,913

Projected Population Incorporated IFA 6		105	105	105	105	105	105
Projected Nonresidential Vehicle Trips Incorporated IFA 6		39	39	39	39	39	39
Net Population Change During Year		0	0	0	0	0	
Net Nonresidential Vehicle Trips Change During Year		0	0	0	0	0	
Public Safety Communications Cost Per Person		\$11.45	\$11.45	\$11.45	\$11.45	\$11.45	
Public Safety Communications Cost Per Nonresidential Vehicle Trip		\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	
		<i>5 Year Total</i>					
Planned Public Safety Communications Costs in Incorporated IFA 6 - Existing Development		\$1,222	\$0	\$0	\$0	\$0	\$1,222
Planned Public Safety Communications Costs in Incorporated IFA 6 - New Development		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PLANNED PUBLIC SAFETY COMMUNICATIONS COSTS INCORPORATED IFA 6		\$1,222	\$0	\$0	\$0	\$0	\$1,222

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

IFA 7	Fiscal Year	2010	2011	2012	2013	2014	2015
Projected Population Unincorporated IFA 7		13,346	14,082	14,822	15,566	16,314	17,064
Projected Nonresidential Vehicle Trips Unincorporated IFA 7		3,914	4,509	5,104	5,699	6,294	6,889
Net Population Change During Year		736	740	744	747	750	
Net Nonresidential Vehicle Trips Change During Year		595	595	595	595	595	
Public Safety Communications Cost Per Person		\$11.45	\$11.45	\$11.45	\$11.45	\$11.45	
Public Safety Communications Cost Per Nonresidential Vehicle Trip		\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	
							<i>5 Year Total</i>
Planned Public Safety Communications Costs in Unincorporated IFA 7 - Existing Development		\$154,802	\$0	\$0	\$0	\$0	\$154,802
Planned Public Safety Communications Costs in Unincorporated IFA 7 - New Development		\$8,729	\$8,774	\$8,821	\$8,857	\$8,886	\$44,068
TOTAL PLANNED PUBLIC SAFETY COMMUNICATIONS COSTS UNINCORPORATED IFA 7		\$163,531	\$8,774	\$8,821	\$8,857	\$8,886	\$198,869
Projected Population Incorporated IFA 7		19,107	20,808	22,524	24,255	25,999	27,752
Projected Nonresidential Vehicle Trips Incorporated IFA 7		10,070	11,653	13,236	14,818	16,401	17,984
Net Population Change During Year		1,700	1,716	1,731	1,744	1,754	
Net Nonresidential Vehicle Trips Change During Year		1,583	1,583	1,583	1,583	1,583	
Public Safety Communications Cost Per Person		\$11.45	\$11.45	\$11.45	\$11.45	\$11.45	
Public Safety Communications Cost Per Nonresidential Vehicle Trip		\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	
							<i>5 Year Total</i>
Planned Public Safety Communications Costs in Incorporated IFA 7 - Existing Development		\$223,866	\$0	\$0	\$0	\$0	\$223,866
Planned Public Safety Communications Costs in Incorporated IFA 7 - New Development		\$20,266	\$20,445	\$20,621	\$20,761	\$20,877	\$102,970
TOTAL PLANNED PUBLIC SAFETY COMMUNICATIONS COSTS INCORPORATED IFA 7		\$244,132	\$20,445	\$20,621	\$20,761	\$20,877	\$326,837

CIP AND DEVELOPMENT FEE STUDY

The County should update its study every two 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 (\$57,223) is allocated using the public safety proportionate share factors and projected increases in population and nonresidential vehicles trips over the next two years. This results in a development fee study cost per demand unit of \$3.08 per person and \$0.14 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 24 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 24, the total capital cost is \$530.04 per person and \$30.24 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 24: Public Safety Development Fee Demand and Cost Summary – All Impact Fee Areas

<i>Persons Per Household*</i>	<i>Standards:</i>	
Single Family Detached	2.36	
All Other Types of Housing	1.10	
<i>Weekday Vehicle Trip Ends per Square Foot (Except where noted)**</i>		
Commercial / Shopping Center 0-100,000 SF		0.067910
Commercial / Shopping Center 100,001+ SF		0.053280
Business Park		0.012760
Office/Institutional (all sizes)		0.011010
Hospital (per bed)		11.81
Church		0.009110
Mini-warehouse (self storage)		0.002500
Warehousing		0.004960
Manufacturing		0.003820
Light Industrial		0.006970
High School (per student)		1.71
Middle School/Junior High School (per student)		1.62
Elementary School (per student)		1.29
Hotel (per room)		5.63
Assisted Living (per bed)		2.74
<i>Trip Adjustment Factors**</i>		
Commercial / Shopping Center 0-100,000 SF		21%
Commercial / Shopping Center 100,001+ SF		24%
All Other Nonresidential Development		50%
<i>Planned Cost Summary</i>	<u>Per Person</u>	<u>Per Trip</u>
Sheriff Facilities	\$133.61	\$4.89
Justice Court Facilities	\$63.16	\$2.31
Buy-in Detention Center Expansion	\$202.00	\$17.65
Sheriff Vehicles	\$113.06	\$4.14
Detention Vehicles	\$3.21	\$0.13
Emergency Management Vehicles	\$0.47	\$0.47
Public Safety Communications Equipment	\$11.45	\$0.50
Development Fee Study	\$3.08	\$0.14
Total Planned Capital Cost	\$530.04	\$30.24

* Taken from Figure 3, *Demographic Estimates and Development Projections*.

** ITE, *Trip Generation Manual*, 2007.

Figure 25 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:

2.36 persons per household x \$530.04 per person = \$1,252 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 less than 100,000 square feet as an example:

.067910 trips per square foot x 0.21 x \$30.24 per trip = \$0.43 per square foot

Figure 25: Public Safety Development Fee Schedule – All Impact Fee Areas

<u>Residential</u>	<u>Per Housing Unit</u>
Single Family Detached	\$1,252
All Other Types of Housing	\$582
<u>Nonresidential</u>	<u>Per Square Foot (Except where noted)</u>
Commercial / Shopping Center 0-100,000 SF	\$0.43
Commercial / Shopping Center 100,001+ SF	\$0.38
Business Park	\$0.19
Office/Institutional (all sizes)	\$0.17
Hospital (per bed)	\$179
Church	\$0.14
Mini-warehouse (self storage)	\$0.04
Warehousing	\$0.07
Manufacturing	\$0.06
Light Industrial	\$0.11
High School (per student)	\$26
Middle School/Junior High School (per student)	\$24
Elementary School (per student)	\$20
Hotel (per room)	\$85
Assisted Living (per bed)	\$41

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's 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.

Figure 26: Public Safety Development Fee Cash Flow Analysis FY2010-FY2015

IFA 1	Fiscal Year	2010	2011	2012	2013	2014	
Projected Residential Development - Unincorporated County							
New Single Family Detached Units		2,029	2,040	2,051	2,060	2,067	
New All Other Types of Housing Units		141	142	142	143	143	
New Population		6,145	6,177	6,211	6,238	6,259	
Projected Nonresidential Development - Unincorporated County							
New Commercial Square Footage		97,270	97,270	97,270	97,270	97,270	
New Office/Institutional Square Footage		108,379	108,379	108,379	108,379	108,379	
New Industrial Flex Square Footage		695,832	695,832	695,832	695,832	695,832	
	<i>Proposed</i>						
Projected Development Fee Revenue - Unincorporated County							
	<i>Fees</i>						
Single Family Detached Units	\$1,252	\$3,045,518	\$3,061,510	\$3,078,657	\$3,091,729	\$3,102,178	
IFA 1 Reduction Factor*		-75%	-75%	-75%	-75%	-75%	
Single Family Detached Units with Reduction Factor		\$211,359	\$212,468	\$213,658	\$214,566	\$215,291	
All Other Types of Housing Units	\$582	\$81,881	\$82,311	\$82,772	\$83,123	\$83,404	
Commercial Development	\$0.48	\$47,104	\$47,104	\$47,104	\$47,104	\$47,104	
Office/Institutional Development	\$2.81	\$304,857	\$304,857	\$304,857	\$304,857	\$304,857	
Industrial/Flex Development	\$0.55	\$380,132	\$380,132	\$380,132	\$380,132	\$380,132	5 Year Total
TOTAL PUBLIC SAFETY DEVELOPMENT FEE REVENUES IFA 1		\$1,025,332	\$1,026,872	\$1,028,523	\$1,029,782	\$1,030,788	\$5,141,297
Capital Improvement Expenditures - Incorporated and Unincorporated County							
Sheriff Buildings		\$854,499	\$859,332	\$864,476	\$868,511	\$871,831	
Justice Court Buildings		\$403,966	\$406,251	\$408,683	\$410,590	\$412,160	
Sheriff Vehicles		\$723,061	\$727,151	\$731,504	\$734,918	\$737,727	
Detention Vehicles		\$33,969	\$34,180	\$34,398	\$34,567	\$34,704	
Emergency Mgmt Vehicles		\$15,597	\$15,668	\$15,742	\$15,799	\$15,845	
Buy-in Detention Center		\$2,250,484	\$2,263,767	\$2,277,457	\$2,288,112	\$2,296,754	
Public Safety Communications Equipment		\$1,554,038	\$122,327	\$123,103	\$123,707	\$124,197	
Development Fee Study		\$19,650	\$19,650	\$19,650	\$19,650	\$19,650	5 Year Total
TOTAL PUBLIC SAFETY FACILITIES CAPITAL COSTS IFA 1		\$5,855,267	\$4,448,327	\$4,475,012	\$4,495,854	\$4,512,868	\$23,787,328
Annual Surplus/(Deficit)		(\$4,829,934)	(\$3,421,455)	(\$3,446,489)	(\$3,466,073)	(\$3,482,080)	
Cumulative Surplus/(Deficit)		(\$4,829,934)	(\$8,251,389)	(\$11,697,878)	(\$15,163,951)	(\$18,646,031)	
* 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.							
IFA 2	Fiscal Year	2010	2011	2012	2013	2014	
Projected Residential Development - Unincorporated County							
New Single Family Detached Units		125	125	126	127	127	
New All Other Types of Housing Units		59	60	60	60	61	
New Population		521	524	527	529	531	
Projected Nonresidential Development - Unincorporated County							
New Commercial Square Footage		8,186	8,186	8,186	8,186	8,186	
New Office/Institutional Square Footage		9,121	9,121	9,121	9,121	9,121	
New Industrial Flex Square Footage		58,562	58,562	58,562	58,562	58,562	
	<i>Proposed</i>						
Projected Development Fee Revenue							
	<i>Fees</i>						
Single Family Detached Units	\$1,252	\$187,076	\$188,058	\$189,111	\$189,914	\$190,556	
All Other Types of Housing Units	\$582	\$89,290	\$89,759	\$90,262	\$90,645	\$90,952	
Commercial Development	\$0.48	\$3,964	\$3,964	\$3,964	\$3,964	\$3,964	
Office/Institutional Development	\$2.81	\$25,657	\$25,657	\$25,657	\$25,657	\$25,657	
Industrial/Flex Development	\$0.55	\$31,992	\$31,992	\$31,992	\$31,992	\$31,992	5 Year Total
TOTAL PUBLIC SAFETY DEVELOPMENT FEE REVENUES IFA 2		\$337,980	\$339,431	\$340,987	\$342,173	\$343,121	\$1,703,691
Capital Improvement Expenditures - Incorporated and Unincorporated County							
Sheriff Buildings		\$85,937	\$86,419	\$86,927	\$87,317	\$87,632	
Justice Court Buildings		\$40,627	\$40,855	\$41,095	\$41,279	\$41,428	
Sheriff Vehicles		\$72,719	\$73,127	\$73,556	\$73,886	\$74,152	
Detention Vehicles		\$30,349	\$30,592	\$30,833	\$31,025	\$31,182	
Emergency Mgmt Vehicles		\$9,530	\$9,566	\$9,601	\$9,629	\$9,652	
Buy-in Detention Center		\$2,016,449	\$2,031,772	\$2,046,961	\$2,059,031	\$2,068,960	
Public Safety Communications Equipment		\$1,508,060	\$109,498	\$110,359	\$111,043	\$111,606	
Development Fee Study		\$1,667	\$1,667	\$1,667	\$1,667	\$1,667	5 Year Total
TOTAL PUBLIC SAFETY FACILITIES CAPITAL COSTS IFA 2		\$3,765,338	\$2,383,495	\$2,400,998	\$2,414,878	\$2,426,279	\$13,390,987
Annual Surplus/(Deficit)		(\$3,427,359)	(\$2,044,065)	(\$2,060,011)	(\$2,072,705)	(\$2,083,157)	
Cumulative Surplus/(Deficit)		(\$3,427,359)	(\$5,471,423)	(\$7,531,434)	(\$9,604,139)	(\$11,687,296)	

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

IFA 3	Fiscal Year	2010	2011	2012	2013	2014	
Projected Residential Development - Unincorporated County							
New Single Family Detached Units		101	102	102	103	103	
New All Other Types of Housing Units		56	56	57	57	57	
New Population		445	447	450	452	453	
Projected Nonresidential Development - Unincorporated County							
New Commercial Sqaure Footage		7,016	7,016	7,016	7,016	7,016	
New Office/Institutional Square Footage		7,817	7,817	7,817	7,817	7,817	
New Industrial Flex Square Footage		50,188	50,188	50,188	50,188	50,188	
	<i>Proposed</i>						
Projected Development Fee Revenue							
	<i>Fees</i>						
Single Family Detached Units	\$1,252	\$151,643	\$152,439	\$153,293	\$153,944	\$154,464	
All Other Types of Housing Units	\$582	\$84,155	\$84,597	\$85,071	\$85,432	\$85,721	
Commercial Development	\$0.48	\$3,397	\$3,397	\$3,397	\$3,397	\$3,397	
Office/Institutional Development	\$2.81	\$21,988	\$21,988	\$21,988	\$21,988	\$21,988	
Industrial/Flex Development	\$0.55	\$27,418	\$27,418	\$27,418	\$27,418	\$27,418	5 Year Total
TOTAL PUBLIC SAFETY DEVELOPMENT FEE REVENUES IFA 3		\$288,602	\$289,840	\$291,168	\$292,180	\$292,989	\$1,454,779
Captial Improvement Expenditures - Incorporated and Unincorporated County							
Sheriff Buildings		\$66,846	\$67,203	\$67,582	\$67,872	\$68,105	
Justice Court Buildings		\$31,602	\$31,770	\$31,949	\$32,087	\$32,197	
Sheriff Vehicles		\$56,564	\$56,866	\$57,186	\$57,432	\$57,629	
Detention Vehicles		\$12,829	\$12,926	\$13,023	\$13,100	\$13,163	
Emergency Mgmt Vehicles		\$4,268	\$4,282	\$4,296	\$4,307	\$4,317	
Buy-in Detention Center		\$857,270	\$863,410	\$869,536	\$874,387	\$878,368	
Public Safety Communications Equipment		\$637,281	\$46,277	\$46,625	\$46,900	\$47,126	
Development Fee Study		\$1,422	\$1,422	\$1,422	\$1,422	\$1,422	5 Year Total
TOTAL PUBLIC SAFETY FACILITIES CAPITAL COSTS IFA 3		\$1,668,081	\$1,084,156	\$1,091,619	\$1,097,507	\$1,102,326	\$6,043,689
Annual Surplus/(Deficit)		(\$1,379,479)	(\$794,316)	(\$800,451)	(\$805,327)	(\$809,337)	
Cumulative Surplus/(Deficit)		(\$1,379,479)	(\$2,173,795)	(\$2,974,246)	(\$3,779,573)	(\$4,588,910)	
IFA 4	Fiscal Year	2010	2011	2012	2013	2014	
Projected Residential Development - Unincorporated County							
New Single Family Detached Units		0	0	0	0	0	
New All Other Types of Housing Units		3	3	3	3	3	
New Population		9	9	9	9	9	
Projected Nonresidential Development - Unincorporated County							
New Commercial Sqaure Footage		138	138	138	138	138	
New Office/Institutional Square Footage		154	154	154	154	154	
New Industrial Flex Square Footage		986	986	986	986	986	
	<i>Proposed</i>						
Projected Development Fee Revenue							
	<i>Fees</i>						
Single Family Detached Units	\$1,252	\$672	\$676	\$680	\$683	\$685	
All Other Types of Housing Units	\$582	\$3,867	\$3,887	\$3,909	\$3,925	\$3,938	
Commercial Development	\$0.48	\$67	\$67	\$67	\$67	\$67	
Office/Institutional Development	\$2.81	\$432	\$432	\$432	\$432	\$432	
Industrial/Flex Development	\$0.55	\$539	\$539	\$539	\$539	\$539	5 Year Total
TOTAL PUBLIC SAFETY DEVELOPMENT FEE REVENUES IFA 4		\$5,577	\$5,601	\$5,626	\$5,646	\$5,661	\$28,111
Captial Improvement Expenditures - Incorporated and Unincorporated County							
Sheriff Buildings		\$1,415	\$1,416	\$1,420	\$1,421	\$1,423	
Justice Court Buildings		\$669	\$670	\$671	\$672	\$673	
Sheriff Vehicles		\$1,197	\$1,199	\$1,201	\$1,203	\$1,204	
Detention Vehicles		\$503	\$495	\$488	\$482	\$477	
Emergency Mgmt Vehicles		\$235	\$234	\$233	\$232	\$232	
Buy-in Detention Center		\$35,010	\$34,496	\$34,083	\$33,713	\$33,385	
Public Safety Communications Equipment (Existing and New Development)		\$89,507	\$1,775	\$1,752	\$1,731	\$1,712	
Development Fee Study		\$27	\$27	\$27	\$27	\$27	5 Year Total
TOTAL PUBLIC SAFETY FACILITIES CAPITAL COSTS IFA 4		\$128,562	\$40,313	\$39,875	\$39,482	\$39,133	\$287,365
Annual Surplus/(Deficit)		(\$122,985)	(\$34,712)	(\$34,249)	(\$33,836)	(\$33,472)	
Cumulative Surplus/(Deficit)		(\$122,985)	(\$157,697)	(\$191,946)	(\$225,783)	(\$259,255)	

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

IFA 5	Fiscal Year	2010	2011	2012	2013	2014	
Projected Residential Development - Unincorporated County							
New Single Family Detached Units		248	250	251	252	253	
New All Other Types of Housing Units		0	0	0	0	0	
New Population		704	708	712	715	717	
Projected Nonresidential Development - Unincorporated County							
New Commercial Sqaure Footage		11,212	11,212	11,212	11,212	11,212	
New Office/Institutional Square Footage		12,493	12,493	12,493	12,493	12,493	
New Industrial Flex Square Footage		80,209	80,209	80,209	80,209	80,209	
	<i>Proposed</i>						
Projected Development Fee Revenue							
	<i>Fees</i>						
Single Family Detached Units	\$1,252	\$372,862	\$374,820	\$376,919	\$378,520	\$379,799	
All Other Types of Housing Units	\$582	\$275	\$277	\$278	\$280	\$281	
Commercial Development	\$0.48	\$5,430	\$5,430	\$5,430	\$5,430	\$5,430	
Office/Institutional Development	\$2.81	\$35,141	\$35,141	\$35,141	\$35,141	\$35,141	
Industrial/Flex Development	\$0.55	\$43,818	\$43,818	\$43,818	\$43,818	\$43,818	<i>5 Year Total</i>
TOTAL PUBLIC SAFETY DEVELOPMENT FEE REVENUES IFA 5		\$457,527	\$459,486	\$461,587	\$463,188	\$464,469	\$2,306,256
Captial Improvement Expenditures - Incorporated and Unincorporated County							
Sheriff Buildings		\$96,955	\$97,447	\$97,975	\$98,378	\$98,699	
Justice Court Buildings		\$45,836	\$46,068	\$46,318	\$46,508	\$46,660	
Sheriff Vehicles		\$82,042	\$82,458	\$82,905	\$83,245	\$83,517	
Detention Vehicles		\$2,465	\$2,473	\$2,483	\$2,490	\$2,495	
Emergency Mgmt Vehicles		\$640	\$642	\$643	\$644	\$645	
Buy-in Detention Center		\$161,045	\$161,559	\$162,163	\$162,601	\$162,940	
Public Safety Communications Equipment (Existing and New Development)		\$275,929	\$8,846	\$8,880	\$8,905	\$8,924	
Development Fee Study		\$2,252	\$2,252	\$2,252	\$2,252	\$2,252	<i>5 Year Total</i>
TOTAL PUBLIC SAFETY FACILITIES CAPITAL COSTS IFA 5		\$667,165	\$401,746	\$403,619	\$405,024	\$406,133	\$2,283,686
Annual Surplus/(Deficit)		(\$209,638)	\$57,740	\$57,968	\$58,165	\$58,336	
Cumulative Surplus/(Deficit)		(\$209,638)	(\$151,898)	(\$93,930)	(\$35,765)	\$22,571	
IFA 6	Fiscal Year	2010	2011	2012	2013	2014	
Projected Residential Development - Unincorporated County							
New Single Family Detached Units		10	10	10	10	10	
New All Other Types of Housing Units		13	13	13	13	13	
New Population		64	64	64	65	65	
Projected Nonresidential Development - Unincorporated County							
New Commercial Sqaure Footage		997	997	997	997	997	
New Office/Institutional Square Footage		1,111	1,111	1,111	1,111	1,111	
New Industrial Flex Square Footage		7,134	7,134	7,134	7,134	7,134	
	<i>Proposed</i>						
Projected Development Fee Revenue							
	<i>Fees</i>						
Single Family Detached Units	\$1,252	\$14,805	\$14,883	\$14,966	\$15,029	\$15,080	
All Other Types of Housing Units	\$582	\$18,961	\$19,060	\$19,167	\$19,248	\$19,313	
Commercial Development	\$0.48	\$483	\$483	\$483	\$483	\$483	
Office/Institutional Development	\$2.81	\$3,126	\$3,126	\$3,126	\$3,126	\$3,126	
Industrial/Flex Development	\$0.55	\$3,897	\$3,897	\$3,897	\$3,897	\$3,897	<i>5 Year Total</i>
TOTAL PUBLIC SAFETY DEVELOPMENT FEE REVENUES IFA 6		\$41,271	\$41,449	\$41,639	\$41,784	\$41,900	\$208,042
Captial Improvement Expenditures - Incorporated and Unincorporated County							
Sheriff Buildings		\$8,763	\$8,808	\$8,856	\$8,892	\$8,922	
Justice Court Buildings		\$4,143	\$4,164	\$4,187	\$4,204	\$4,218	
Sheriff Vehicles		\$7,415	\$7,453	\$7,494	\$7,525	\$7,549	
Detention Vehicles		\$211	\$212	\$213	\$214	\$215	
Emergency Mgmt Vehicles		\$54	\$54	\$54	\$54	\$54	
Buy-in Detention Center		\$13,776	\$13,844	\$13,916	\$13,971	\$14,015	
Public Safety Communications Equipment (Existing and New Development)		\$17,076	\$759	\$763	\$766	\$769	
Development Fee Study		\$204	\$205	\$206	\$207	\$207	<i>5 Year Total</i>
TOTAL PUBLIC SAFETY FACILITIES CAPITAL COSTS IFA 6		\$51,643	\$35,499	\$35,689	\$35,834	\$35,950	\$194,614
Annual Surplus/(Deficit)		(\$10,371)	\$5,950	\$5,950	\$5,950	\$5,950	
Cumulative Surplus/(Deficit)		(\$10,371)	(\$4,422)	\$1,528	\$7,478	\$13,428	

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

IFA 7	Fiscal Year	2010	2011	2012	2013	2014	
Projected Residential Development - Unincorporated County							
New Single Family Detached Units		182	183	184	185	186	
New All Other Types of Housing Units		78	78	78	79	79	
New Population		736	740	744	747	750	
Projected Nonresidential Development - Unincorporated County							
New Commercial Square Footage		11,533	11,533	11,533	11,533	11,533	
New Office/Institutional Square Footage		12,850	12,850	12,850	12,850	12,850	
New Industrial Flex Square Footage		82,500	82,500	82,500	82,500	82,500	
Projected Development Fee Revenue							
	<i>Proposed</i>						
	<u>Fees</u>						
Single Family Detached Units	\$1,252	\$273,723	\$275,160	\$276,701	\$277,876	\$278,815	
All Other Types of Housing Units	\$582	\$116,496	\$117,108	\$117,764	\$118,264	\$118,663	
Commercial Development	\$0.48	\$5,585	\$5,585	\$5,585	\$5,585	\$5,585	
Office/Institutional Development	\$2.81	\$36,145	\$36,145	\$36,145	\$36,145	\$36,145	
Industrial/Flex Development	\$0.55	\$45,070	\$45,070	\$45,070	\$45,070	\$45,070	<i>5 Year Total</i>
TOTAL PUBLIC SAFETY DEVELOPMENT FEE REVENUES IFA 7		\$477,018	\$479,067	\$481,264	\$482,939	\$484,278	\$2,404,567
Capital Improvement Expenditures							
Sheriff Buildings		\$104,089	\$104,630	\$105,209	\$105,650	\$106,004	
Justice Court Buildings		\$49,208	\$49,464	\$49,738	\$49,946	\$50,114	
Sheriff Vehicles		\$88,078	\$88,536	\$89,026	\$89,399	\$89,699	
Detention Vehicles		\$8,106	\$8,168	\$8,231	\$8,280	\$8,321	
Emergency Mgmt Vehicles		\$2,157	\$2,166	\$2,175	\$2,182	\$2,188	
Buy-in Detention Center (Existing and New Development)		\$530,611	\$534,553	\$538,488	\$541,604	\$544,160	
Public Safety Communications Equipment (Existing and New Development)		\$163,531	\$8,774	\$8,821	\$8,857	\$8,886	
Development Fee Study		\$2,353	\$2,353	\$2,353	\$2,353	\$2,353	<i>5 Year Total</i>
TOTAL PUBLIC SAFETY FACILITIES CAPITAL COSTS IFA 7		\$948,134	\$798,645	\$804,041	\$808,274	\$811,725	\$4,170,819
Annual Surplus/(Deficit)		(\$471,115)	(\$319,578)	(\$322,777)	(\$325,335)	(\$327,447)	
Cumulative Surplus/(Deficit)		(\$471,115)	(\$790,694)	(\$1,113,470)	(\$1,438,805)	(\$1,766,253)	

Implementation and Administration

As specified in A.R.S. 11-1102, 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. 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, 2008). A summary description of each development category is provided below.

Commercial/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.

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.

Medical-Dental Office (720) – A medical-dental office building is a facility that provides diagnoses and outpatient care on a routine basis but is unable to provide

prolonged in-house medical and surgical care. One or more private physicians or dentists generally operate this type of facility.

Office/Institutional (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.

Hospital (610) – A hospital is any institution where medical or surgical care and overnight accommodations are provided to non-ambulatory and ambulatory patients. However, the term “hospital” does not refer to medical clinics (facilities that provide diagnoses and outpatient care only) or nursing homes (facilities devoted to the care of persons unable to care for themselves).

Church (560) – A church is a building in which public worship services are held. A church houses an assembly hall or sanctuary; it may also house meeting rooms, classrooms and, occasionally, dining, catering, or party facilities.

Mini-warehouse (self storage) (151) – Mini-warehouses are buildings in which a number of storage units or vaults are rented for the storage of goods. They are typically referred to as “self-storage” facilities. Each unit is physically separated from other units, and access is usually provided through an overhead door or other common access point.

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

Manufacturing (140) – Manufacturing facilities are areas where the primary activity is the conversion of raw materials or parts into finished products. Size and type of activity may vary substantially from one facility to another. In addition to the actual production of goods, manufacturing facilities generally also have office, warehouse, research and associated functions.

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.

High School (530) - High schools serve students who have completed middle or junior high school. Both public and private high schools are included in this land use.

Middle School/Junior High School (522) - Middle or junior high schools serve students who have completed elementary schools and have not yet entered high school. Both public and private middle schools/junior high schools are included in this land use.

Elementary School (520) - Elementary schools typically serve students attending kindergarten through the fifth or sixth grade. Elementary schools are usually

centrally located in residential communities in order to facilitate student access and there are no student drivers. This land use consists of schools where bus service is usually provided to student living beyond a specified distance from the school. Both public and private elementary schools are included in this land use.

Hotel (310) – 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.

Assisted Living (254) - Assisted living complexes are residential settings that provide either routine general protective oversight or assistance with activities necessary for independent living to mentally or physically limited persons. They commonly have separate living quarters for residents and services include dining, housekeeping, social and physical activities, medication administration and transportation. Alzheimer’s and ALS care are commonly offered by these facilities, though the living quarters for these patients may be located separately from the other residents. Assisted care commonly bridges the gap between independent living and nursing homes. In some areas of the country, assisted living residences may be called personal care, residential care, or domiciliary care. Staff may be available at an assisted care facility 24 hours a day, but skilled medical care – which is limited in nature – is not required

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.