



# Land Use Assumptions, IIP and Development Fees

Town of Florence, AZ

January 7, 2019



## 40-year consulting practice serving local government nationwide

- Impact fees/infrastructure financing strategies
- Fiscal/economic impact analyses
- Capital improvement planning
- Infrastructure finance/revenue enhancement
- Real estate and market feasibility

Apache Junction	Maricopa
Avondale	Nogales
Buckeye	Payson
Camp Verde	Pinetop-Lakeside
Casa Grande	Queen Creek
Coolidge	Safford
Dewey-Humboldt	Sedona
Eloy	Sierra Vista
Flagstaff	Surprise
Florence	Tucson
Gilbert	Yuma
Glendale	
Goodyear	

## ■ Three integrated products

- » Land Use Assumptions (at least 10 years and approved by elected officials)
- » Infrastructure Improvements Plan (IIP) limited to 10 years (no build out analysis)
- » Development Fees part of broader revenue strategy

## ■ Based on same Level-of-Service (LOS) provided to existing development

## ■ Limitations on Necessary Public Services

- » 3,000 square feet recreational facilities
- » No regional training facilities for public safety

## ■ Refunds can be requested if improvements are not built

- One-time payment for growth-related infrastructure, usually collected at the time buildings permits are issued
- Can't be used for operations, maintenance, or replacement
- Not a tax but more like a contractual arrangement to build infrastructure, with three requirements
  - » Need (system improvements, not project-level improvements)
  - » Benefit
    - Short range expenditures
    - Geographic service areas and/or benefit districts
- Proportionate

# Summary of LUA

## ■ Population increase

- » Year round: 3,331
- » Seasonal: 1,101

## ■ Housing unit increase

- » Single family: 1,750 units
- » Multifamily: 250 units

## ■ Nonresidential development increase

- » 3,719 jobs
- » 1.3 million square feet

# Parks and Recreation Facilities



- Consumption-based approach
- Townwide service area
- Components
  - » Park and open space land
  - » Park improvements



# Projected Demand (IIP)

Type of Infrastructure	Level of Service		Demand Unit	Average Cost
Land	Residential	0.0083	Acres	per Person
	Nonresidential	0.0007		per Job
Improvements	Residential	0.060	Units	per Person
	Nonresidential	0.005		per Job
				\$10,000 per Acre
				\$11,765 per Unit

Need for Park Infrastructure					
	Year	Peak HH Population	Jobs	Acres	Improvements
Base	2018	14,480	7,626	125	908
Year 1	2019	14,926	7,902	128	936
Year 2	2020	15,369	8,188	132	964
Year 3	2021	15,812	8,484	136	992
Year 4	2022	16,255	8,791	140	1,020
Year 5	2023	16,698	9,172	144	1,049
Year 6	2024	17,141	9,571	148	1,077
Year 7	2025	17,584	9,987	152	1,106
Year 8	2026	18,027	10,420	156	1,135
Year 9	2027	18,470	10,873	160	1,164
Year 10	2028	18,913	11,345	164	1,193
Ten-Yr Increase		4,433	3,719	39	285
			Growth-Related Expenditures =>	\$390,208	\$3,347,543
				<b>Total Growth-Related Expenditures</b>	<b>\$3,737,751</b>



# Proposed Parks Development Fee

<i>Fee Component</i>	<i>Cost per Person</i>	<i>Cost per Job</i>
Park Land	\$82.55	\$6.53
Park Improvements	\$708.21	\$56.03
Development Fee Study	\$7.19	\$0.43
<b>TOTAL</b>	<b>\$797.95</b>	<b>\$62.99</b>

## *Residential (per unit)*

<i>Development Type</i>	<i>Persons per Household</i>	<i>Proposed Fees</i>	<i>Current Fee</i>	<i>Increase / Decrease</i>
Single-Family	2.42	\$1,934	\$1,417	\$517
Multifamily	1.80	\$1,437	\$1,148	\$289

## *Nonresidential (per square foot)*

<i>Development Type</i>	<i>Jobs per 1,000 Sq. Ft.</i>	<i>Proposed Fees</i>	<i>Current Fee</i>	<i>Increase / Decrease</i>
Commercial/Retail	2.34	\$0.15	\$0.17	(\$0.02)
Office/Institutional	2.97	\$0.19	\$0.20	(\$0.01)
Industrial/Flex	1.63	\$0.10	\$0.13	(\$0.03)

# Projected Parks Development Fee Revenue

	<b>Growth Cost</b>
Parks and Open Space Land	\$390,208
Parks and Open Space Improvements	<del>\$3,347,543</del>
Development Impact Fee Study	\$16,607
<b>TOTAL</b>	<b>\$3,754,358</b>

		<b>Single-Family</b>	<b>Multifamily</b>	<b>Commercial / Retail</b>	<b>Office / Institutional</b>	<b>Industrial / Flex</b>
		<b>\$1,934</b>	<b>\$1,437</b>	<b>\$0.15</b>	<b>\$0.19</b>	<b>\$0.10</b>
		<b>per Housing Unit</b>	<b>per Housing Unit</b>	<b>per Sq. Ft.</b>	<b>per Sq. Ft.</b>	<b>per Sq. Ft.</b>
<i>Year</i>		<i>Units</i>	<i>Units</i>	<i>KSF</i>	<i>KSF</i>	<i>KSF</i>
Base	2018	5,715	817	271	2,305	93
Year 1	2019	5,890	842	281	2,388	97
Year 2	2020	6,064	868	291	2,475	100
Year 3	2021	6,239	893	301	2,564	104
Year 4	2022	6,414	918	312	2,657	108
Year 5	2023	6,589	943	326	2,773	112
Year 6	2024	6,764	968	340	2,893	117
Year 7	2025	6,939	993	355	3,019	122
Year 8	2026	7,114	1,018	370	3,150	128
Year 9	2027	7,289	1,043	386	3,287	133
Year 10	2028	7,464	1,068	403	3,429	139
<b>Ten-Yr Increase</b>		<b>1,750</b>	<b>250</b>	<b>132</b>	<b>1,124</b>	<b>46</b>
<b>10-Year Projected Revenue</b>		<b>\$3,383,719</b>	<b>\$359,688</b>	<b>\$19,478</b>	<b>\$210,137</b>	<b>\$4,670</b>
<b>Projected Revenue =&gt;</b>						<b>\$3,977,692</b>

# Fire Facilities

The image features a dark blue background. A thick white curved line starts from the bottom left and arcs towards the top right. Below this line is a large area with a teal-to-green gradient, which is lighter at the top and darker at the bottom.

- Consumption-based approach
- Townwide service area
- Credit for existing debt
- Components
  - » Station square footage
  - » Apparatus

# Projected Demand

Type of Infrastructure	Level of Service		Demand Unit	Average Cost
Facilities	Residential	1.21	Square Feet	per Person
	Nonresidential	0.89		per Job
Vehicles	Residential	0.0005	Vehicles	per Person
	Nonresidential	0.0004		per Job

\$292 per SF

\$459,583 per Vehicle

Need for Fire Infrastructure					
	Year	Peak HH Population	Jobs	Facilities (SF)	Vehicles
Base	2018	14,480	7,626	24,300	11
Year 1	2019	14,926	7,902	25,085	11
Year 2	2020	15,369	8,188	25,875	12
Year 3	2021	15,812	8,484	26,675	12
Year 4	2022	16,255	8,791	27,484	12
Year 5	2023	16,698	9,172	28,359	13
Year 6	2024	17,141	9,571	29,250	13
Year 7	2025	17,584	9,987	30,156	14
Year 8	2026	18,027	10,420	31,078	14
Year 9	2027	18,470	10,873	32,017	14
Year 10	2028	18,913	11,345	32,974	15
Ten-Yr Increase		4,433	3,719	8,674	4
Growth-Related Expenditures =>				\$2,529,907	\$1,804,548
<b>Total Growth-Related Expenditures</b>					<b>\$4,334,455</b>

# Proposed Fire Development Fee

<i>Fee Component</i>	<i>Cost per Person</i>	<i>Cost per Job</i>
Fire Facilities	\$248.90	\$183.80
Fire Vehicles	\$251.37	\$185.62
Development Fee Study	\$5.84	\$2.36
Credit	(\$112.13)	(\$75.38)
<b>TOTAL</b>	<b>\$393.98</b>	<b>\$296.39</b>

## *Residential (per unit)*

<i>Development Type</i>	<i>Persons per Household</i>	<i>Proposed Fees</i>	<i>Current Fee</i>	<i>Increase / Decrease</i>
Single-Family	2.42	\$955	\$917	\$38
Multifamily	1.80	\$710	\$743	(\$33)

\*Figure A1.

## *Nonresidential (per square foot)*

<i>Development Type</i>	<i>Jobs per 1,000 Sq. Ft.</i>	<i>Proposed Fees</i>	<i>Current Fee</i>	<i>Increase / Decrease</i>
Commercial/Retail	2.34	\$0.69	\$0.66	\$0.03
Office/Institutional	2.97	\$0.88	\$0.61	\$0.27
Industrial/Flex	1.63	\$0.48	\$0.20	\$0.28

# Projected Fire Development Fee Revenue

	<b>Growth Cost</b>	<b>Total Cost</b>
Fire Facilities	\$2,529,907	\$2,529,907
Fire Vehicles	\$1,804,548	\$1,804,548
Development Impact Fee Study	\$16,607	\$16,607
<b>TOTAL</b>	<b>\$4,351,062</b>	<b>\$4,351,062</b>

## Fire Development Impact Fee Revenue

		<b>Single-Family</b>	<b>Multifamily</b>	<b>Commercial / Retail</b>	<b>Office / Institutional</b>	<b>Industrial / Flex</b>
		<b>\$955</b>	<b>\$710</b>	<b>\$0.69</b>	<b>\$0.88</b>	<b>\$0.48</b>
		<b>per Housing Unit</b>	<b>per Housing Unit</b>	<b>per Sq. Ft.</b>	<b>per Sq. Ft.</b>	<b>per Sq. Ft.</b>
<i>Year</i>	<i>Year</i>	<i>Households</i>	<i>Households</i>	<i>KSF</i>	<i>KSF</i>	<i>KSF</i>
Base	2017	5,437	778	271	2,305	93
Year 1	2018	5,607	802	281	2,388	97
Year 2	2019	5,773	826	291	2,475	100
Year 3	2020	5,940	850	301	2,564	104
Year 4	2021	6,107	874	312	2,657	108
Year 5	2022	6,273	897	326	2,773	112
Year 6	2023	6,440	921	340	2,893	117
Year 7	2024	6,606	945	355	3,019	122
Year 8	2025	6,773	969	370	3,150	128
Year 9	2026	6,939	993	386	3,287	133
Year 10	2027	7,106	1,017	403	3,429	139
<i>Ten-Yr Increase</i>		1,669	239	132	1,124	46
<i>10-year projected revenue</i>		\$1,593,578	\$169,397	\$91,646	\$988,737	\$21,972
		<b>Projected Revenue =&gt;</b>				<b>\$2,865,330</b>



# Police Facilities

The image consists of a dark blue upper section and a teal gradient lower section, separated by a thick white curved line. The text 'Police Facilities' is positioned in the top left corner of the blue section.

- Consumption-based approach
- Townwide service area
- Components
  - » Police space
  - » Police vehicles

# Projected Demand (IIP)

Type of Infrastructure	Level of Service		Demand Unit	Average Cost
Facilities	Residential	0.70	Square Feet	per Person
	Nonresidential	0.26		per Trip End
Vehicles	Residential	0.0021	Vehicles	per Person
	Nonresidential	0.0008		per Trip End

\$292 per SF

\$47,744 per Vehicle

Need for Police Infrastructure					
	Year	Peak HH Population	Trip Ends	Facilities (SF)	Vehicles
Base	2018	14,480	14,830	14,016	43
Year 1	2019	14,926	15,366	14,469	44
Year 2	2020	15,369	15,922	14,925	46
Year 3	2021	15,812	16,498	15,386	47
Year 4	2022	16,255	17,095	15,852	49
Year 5	2023	16,698	17,837	16,357	50
Year 6	2024	17,141	18,612	16,871	52
Year 7	2025	17,584	19,420	17,394	53
Year 8	2026	18,027	20,264	17,926	55
Year 9	2027	18,470	21,144	18,467	57
Year 10	2028	18,913	22,063	19,019	58
Ten-Yr Increase		4,433	7,233	5,003	15
				\$1,460,893	\$732,825
				<b>Total Growth-Related Expenditures</b>	
				<b>\$2,193,718</b>	

# Proposed Police Development Fee

<i>Fee Component</i>	<i>Cost per Person</i>	<i>Cost per Vehicle Trip</i>
Police Facilities	\$203.50	\$77.27
Police Vehicles	\$102.08	\$38.76
Development Fee Study	\$5.39	\$1.55
<b>TOTAL</b>	<b>\$310.97</b>	<b>\$117.58</b>

## *Residential (per unit)*

<i>Development Type</i>	<i>Persons per Household</i>	<i>Proposed Fees</i>	<i>Current Fee</i>	<i>Increase / Decrease</i>
Single-Family	2.42	<b>\$754</b>	\$607	\$147
Multifamily	1.80	<b>\$560</b>	\$492	\$68

\*Figure A1.

## *Nonresidential (per square foot)*

<i>Development Type</i>	<i>Trips per 1,000 Sq. Ft.</i>	<i>Trip Rate Adjustment</i>	<i>Proposed Fees</i>	<i>Current Fee</i>	<i>Increase / Decrease</i>
Commercial/Retail	37.75	33%	<b>\$1.46</b>	\$0.44	\$1.03
Office/Institutional	9.74	50%	<b>\$0.57</b>	\$0.40	\$0.17
Industrial/Flex	4.96	50%	<b>\$0.29</b>	\$0.13	\$0.16

# Projected Police Development Fee Revenue

	<b>Growth Cost</b>	<b>Total Cost</b>
Police Facilities	\$1,460,893	\$1,460,893
Police Vehicles	\$732,825	\$732,825
Development Impact Fee Study	\$16,607	\$16,607
<b>TOTAL</b>	<b>\$2,210,325</b>	<b>\$2,210,325</b>

## Police Development Impact Fee Revenue

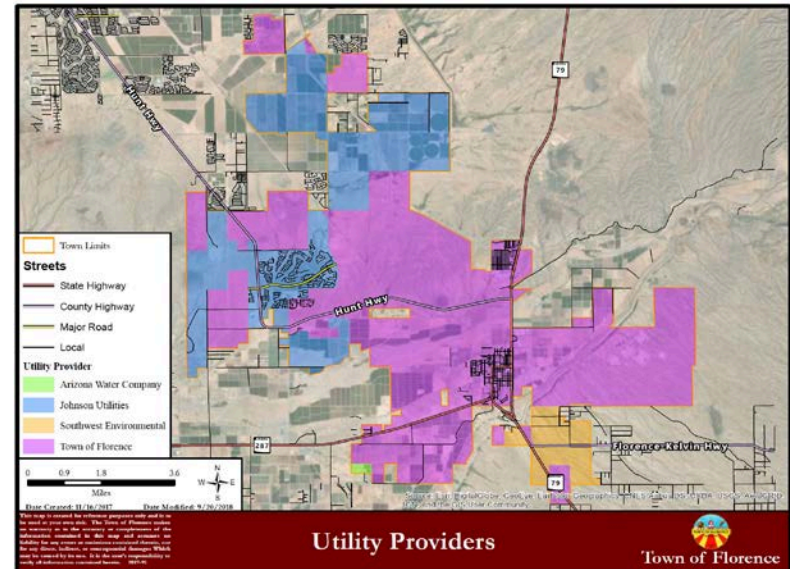
		<b>Single-Family</b>	<b>Multifamily</b>	<b>Commercial / Retail</b>	<b>Office / Institutional</b>	<b>Industrial / Flex</b>
		<b>\$754 per Housing Unit</b>	<b>\$560 per Housing Unit</b>	<b>\$1.46 per Sq. Ft.</b>	<b>\$0.57 per Sq. Ft.</b>	<b>\$0.29 per Sq. Ft.</b>
<i>Year</i>		<i>Units</i>	<i>Units</i>	<i>KSF</i>	<i>KSF</i>	<i>KSF</i>
Base	2017	5,715	817	271	2,305	93
Year 1	2018	5,890	842	281	2,388	97
Year 2	2019	6,064	868	291	2,475	100
Year 3	2020	6,239	893	301	2,564	104
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Year 8	2025	7,114	1,018	370	3,150	128
Year 9	2026	7,289	1,043	386	3,287	133
Year 10	2027	7,464	1,068	403	3,429	139
<i>Ten-Yr Increase</i>		1,750	250	132	1,124	46
<i>10-year projected revenue</i>		\$1,318,665	\$140,173	\$193,398	\$643,753	\$13,295
<b>Projected Revenue =&gt;</b>						<b>\$2,290,092</b>

# Water Facilities

The image features a dark blue background. A thick white curved line starts from the bottom left and arcs towards the top right. Below this line is a large area with a teal-to-green gradient, which is lighter at the top and darker at the bottom.

# Methodology and Components

- Plan-based approach
- Florence utility service area
- Components
  - » Transmission
  - » Storage
  - » Supply





# Water IIP

Description	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	Years 6-10	Total Project
Centennial Park Road 8" Loop		\$80,000	\$145,000				\$225,000
Adamsville Rd water line (12 inch)						\$250,000	\$250,000
Water line infrastructure to serve North Florence (16 inch)			\$1,000,000				\$1,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,475,000</b>
Ten-Year Increase in Gallons of Peak Demand per Day =>							1,241,411
Cost per Gallon of Demand =>							\$1.19

Description	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	Years 6-10	Total Project
North Florence Storage Tank			\$1,250,000				\$1,250,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,250,000</b>
Gallons of Capacity per Day =>							1,000,000
Cost per Gallon of Capacity =>							\$1.25

Description	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	Years 6-10	Total Project
Future Wells (1000 gallons a minute)			\$1,250,000			\$1,500,000	\$2,750,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$2,750,000</b>
Gallons of Capacity per Day =>							1,440,000
Cost per Gallon of Capacity =>							\$1.91

# Proposed Water Development Fee

<i>Input Variables</i>	<i>Cost per Gallon of Capacity</i>
Transmission Projects	\$1.19
Storage Projects	\$1.25
Supply Projects	\$1.91
Development Fee Study	\$0.03
<b>Capital Cost per Gallon of Capacity =&gt;</b>	<b>\$4.38</b>
Peak Day Gallons of Demand per ERU =>	243

## *All Development (per meter)*

<i>Meter Size (inches)</i>	<i>Meter Type</i>	<i>Capacity Ratio</i>	<i>Proposed Water Fee</i>	<i>Current Fee</i>	<i>\$ Change</i>
0.625	Displacement	1.00	\$1,065	\$1,980	(\$915)
0.75	Displacement	1.50	\$1,597	\$4,950	(\$3,353)
1.00	Displacement	2.50	\$2,662	\$4,950	(\$2,288)
1.50	Displacement	5.00	\$5,324	\$9,900	(\$4,576)
2.00	Displacement	8.00	\$8,519	\$15,840	(\$7,321)
3.00	Compound	16.00	\$17,038	\$31,680	(\$14,642)
3.00	Turbine	17.50	\$18,636	\$34,650	(\$16,014)
4.00	Compound	25.00	\$26,623	\$49,500	(\$22,877)
4.00	Turbine	31.50	\$33,544	\$59,400	(\$25,856)
6.00	Turbine	65.00	\$69,219	\$123,750	(\$54,531)
8.00	Turbine	140.00	\$149,088	\$178,200	(\$29,112)
10.00	Turbine	210.00	\$223,633	\$287,100	(\$63,467)
12.00	Turbine	265.00	\$282,203	\$425,700	(\$143,497)

# Proposed Water Development Fee Revenue

<b>Total Cost</b>	
Transmission	\$1,475,000
Storage	\$1,250,000
Supply	\$2,750,000
Development Impact Fee Study	<del>\$16,607</del>
<b>TOTAL</b>	<b>\$5,491,607</b>

## Water Development Impact Fee Revenue

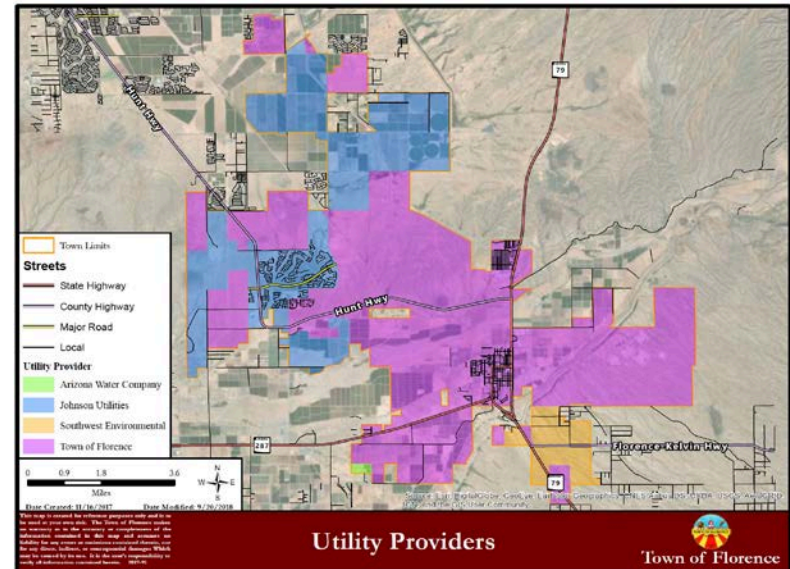
		<b>Residential</b>	<b>Nonresidential</b>
		<b>\$1,597</b>	<b>\$17,037</b>
		<b>per Unit</b>	<b>per Connection</b>
<i>Year</i>		<i>Connections</i>	<i>Connections</i>
Base	2017	3,106	267
Year 1	2018	3,179	277
Year 2	2019	3,251	287
Year 3	2020	3,322	297
Year 4	2021	3,394	308
Year 5	2022	3,465	321
Year 6	2023	3,537	335
Year 7	2024	3,608	350
Year 8	2025	3,680	365
Year 9	2026	3,751	381
Year 10	2027	3,823	397
<i>Ten-Yr Increase</i>		<b>717</b>	<b>130</b>
<i>10-year projected revenue</i>		<b>\$2,347,503</b>	<b>\$2,218,505</b>
<b>Projected Revenue</b>		<b>\$4,566,008</b>	

# Wastewater Facilities

The image consists of a dark blue upper section and a teal lower section, separated by a thick white curved line that starts from the bottom left and arcs towards the top right. The text 'Wastewater Facilities' is positioned in the top left corner of the dark blue area.

# Methodology and Components

- Plan-based approach
- Florence utility service area
- Credit for future debt service
- Components
  - » Collection system
  - » Wastewater treatment



# Wastewater IIP

Description	Prior Years	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	Years 6-10	Total Project
West Main extension Adamsville to Dobson Property (36 inch)							\$600,000	<b>\$600,000</b>
South Sewer Main Extensions 287/SR79 (12 inch)							\$1,000,000	<b>\$1,000,000</b>
Lift Station at Hunt Highway & SR79				\$40,000	\$330,000			<b>\$370,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,970,000</b>

Ten-Year Increase in Gallons of Peak Demand per Day => 931,058

Cost per Gallon of Demand => **\$2.12**

Description	Prior Years	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	Years 6-10	Total Project
Florence S. - WWTP Expansion				\$2,000,000	\$15,150,000			<b>\$17,150,000</b>
South WWTP Expansion Headworks	\$150,000	\$2,000,000	\$1,500,000					<b>\$3,650,000</b>
SWWTP disinfection system upgrade			\$30,000	\$3,000,000				<b>\$3,030,000</b>
S. WWTP odor control / dust abatement			\$300,000					<b>\$300,000</b>
<b>Total</b>	<b>\$150,000</b>	<b>\$2,000,000</b>	<b>\$1,830,000</b>	<b>\$5,000,000</b>	<b>\$15,150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,130,000</b>

Gallons of Capacity per Day => 1,500,000

Cost per Gallon of Capacity => **\$16.09**

# Proposed Wastewater Development Fee

<i>Input Variables</i>	<i>Cost per Gallon of Capacity</i>
Transmission Projects	\$2.12
Treatment Projects	\$16.09
Principal Payment Credit per Gallon =>	(\$5.04)
Capital Cost per Gallon of Capacity =>	\$13.17
Peak Day Gallons of Demand per ERU =>	182

## *All Development (per meter)*

<i>Meter Size (inches)</i>	<i>Meter Type</i>	<i>Capacity Ratio</i>	<i>Proposed Wastewater Fee</i>	<i>Current Fee</i>	<i>\$ Change</i>
0.625	Displacement	1.00	\$2,400	\$2,140	\$260
0.75	Displacement	1.50	\$3,600	\$2,782	\$818
1.00	Displacement	2.50	\$6,001	\$7,062	(\$1,061)
1.50	Displacement	5.00	\$12,002	\$14,338	(\$2,336)
2.00	Displacement	8.00	\$19,202	\$22,898	(\$3,696)
3.00	Compound	16.00	\$38,405	\$45,852	(\$7,447)
3.00	Turbine	17.50	\$42,005	\$49,862	(\$7,857)
4.00	Compound	25.00	\$60,008	\$71,262	(\$11,254)
4.00	Turbine	31.50	\$75,610	\$85,600	(\$9,990)
6.00	Compound	50.00	\$120,015	\$142,738	(\$22,723)
6.00	Turbine	65.00	\$156,020	\$178,262	(\$22,242)
8.00	Turbine	140.00	\$336,043	\$256,800	\$79,243
10.00	Turbine	210.00	\$504,065	\$413,662	\$90,403
12.00	Turbine	265.00	\$636,082	\$613,538	\$22,544



# Proposed Wastewater Development Fee Revenue

	<b>Total Cost</b>
Collection	\$1,970,000
Treatment	\$24,130,000
Development Impact Fee Study	\$16,607
<b>TOTAL</b>	<b>\$26,116,607</b>

## Wastewater Development Impact Fee Revenue

		<b>Residential</b>	<b>Nonresidential</b>
		<b>\$3,600</b>	<b>\$60,008</b>
		<b>per Unit</b>	<b>per Connection</b>
<i>Year</i>		<i>Connections</i>	<i>Connections</i>
Base	2017	3,106	267
Year 1	2018	3,179	277
Year 2	2019	3,251	287
Year 3	2020	3,322	297
Year 4	2021	3,394	308
Year 5	2022	3,465	321
Year 6	2023	3,537	335
Year 7	2024	3,608	350
Year 8	2025	3,680	365
Year 9	2026	3,751	381
Year 10	2027	3,823	397
<i>Ten-Yr Increase</i>		717	130
<i>10-year projected revenue</i>		<b>\$2,347,503</b>	<b>\$7,814,022</b>
<b>Projected Revenue</b>		<b>\$10,161,525</b>	

# Street Facilities



- Hybrid consumption/plan-based approach
- Townwide service area
- Components
  - » Arterial road capacity

# Road IIP

<i>Improvement</i>	<i>Segment</i>	<i>New Lanes</i>	<i>Miles</i>	<i>Lane Miles</i>	<i>Func Class</i>	<i>Per lane mile</i>	<i>Project Cost</i>
Florence Heights Drive	SR 79 to SR 79B	2	1	2	Minor Arterial	\$915,000	\$1,830,000
Adamsville Road	3/4 Mile Extension to Plant Road	2	3	6	Principal Arterial	\$1,013,000	\$6,078,000
Butte Avenue	Main to Plant	2	1	2	Major Collector	\$757,000	\$1,514,000
Plant Road	Butte to River	2	0.6	1.2	Minor Arterial	\$915,000	\$1,098,000
Diversion Dam Road	SR79 to Bowling	2	0.5	1	Minor Arterial	\$915,000	\$915,000
Main Street Extension	1st to 79th	2	1	2	Minor Arterial	\$915,000	\$1,830,000
River Road	N/S Corridor to Main	4	1.5	6	Principal Arterial	\$1,013,000	\$6,078,000
Hunt Highway	SR79 to Town Limits	2	4.25	8.5	Principal Arterial	\$1,013,000	\$8,610,500
Hunt Highway	Franklin to Hiller	2	1	2	Principal Arterial	\$1,013,000	\$2,026,000
Attaway Road	Palmer to Hunt	2	1	2	Principal Arterial	\$1,013,000	\$2,026,000
Felix Road	Copper Basin to AZ Farms	2	2	4	Principal Arterial	\$1,013,000	\$4,052,000
Arizona Farms Road	Copper Basin to Hersoth	2	4.5	9	Principal Arterial	\$1,013,000	\$9,117,000
Attaway Road	AZ Farms to Judd	2	2	4	Principal Arterial	\$1,013,000	\$4,052,000
N/S Corridor Alignment	287 to N. Town Limits	4	13	52	Az Parkway	\$1,215,600	\$63,211,200
				<b>101.7</b>		<b>\$1,105,582</b>	<b>\$112,437,700</b>

Source: Town of Florence.

These are potential projects for which to use the development fees. Also used to derive weighted average cost per lane mile for the fee calculation.

# Proposed Development Fee

Average Miles per Trip =>	3.82
Cost per Additional Lane Mile =>	\$1,105,582
Planned Lane Miles Needed to Maintain LOS =>	6.10
Ten-Year Growth Cost Funded by Fees	\$6,744,051
VMT Increase Over Ten Years	54,532
Capital Cost per VMT#	\$124.32

## Residential (per unit)

Development Type	Avg Wkdy Veh Trip Ends*	Trip Rate Adjustment	Trip Length Adjustment	Proposed Fees	Current Fee	Increase / Decrease
Single-Family Unit	6.20	63%	121%	\$2,250	\$2,086	\$164
Multi-Family Unit	4.30	63%	121%	\$1,560	\$1,313	\$247

## Nonresidential (per square foot)

Development Type	Avg Wkdy Veh Trip Ends**	Trip Rate Adjustment	Trip Length Adjustment	Proposed Fees	Current Fee	Increase / Decrease
Commercial/Retail	37.75	33%	66%	\$3.90	\$3.14	\$0.76
Office/Institutional	9.74	50%	73%	\$1.68	\$1.73	(\$0.05)
Industrial/Flex	4.96	50%	73%	\$0.85	\$1.02	(\$0.17)

#Includes cost per VMT of \$0.65 for the development fee study

\*\*Current nonresidential fees adjusted from per 1,000 square feet to per square foot.

# Proposed Streets Development Fee Revenue

	<b>Growth Cost</b>	<b>Total Cost</b>
Arterial Improvements	\$6,744,051	\$6,744,051
Development Impact Fee Study	\$16,607.00	\$16,607
<b>TOTAL</b>	<b>\$6,760,658</b>	<b>\$6,760,658</b>

## Streets Impact Fee Revenue

		<b>Single-Family</b>	<b>Multi-Family</b>	<b>Commercial / Retail</b>	<b>Office / Institutional</b>	<b>Industrial / Flex</b>
		<b>\$2,250 per Housing Unit</b>	<b>\$1,560 per Housing Unit</b>	<b>\$3.90 per Sq. Ft.</b>	<b>\$1.68 per Sq. Ft.</b>	<b>\$0.85 per Sq. Ft.</b>
<i>Year</i>		<i>Units</i>	<i>Units</i>	<i>KSF</i>	<i>KSF</i>	<i>KSF</i>
Base	2017	5,715	817	271	2,305	93
Year 1	2018	5,890	842	281	2,388	97
Year 2	2019	6,064	868	291	2,475	100
Year 3	2020	6,239	893	301	2,564	104
Year 4	2021	6,414	918	312	2,657	108
Year 5	2022	6,589	943	326	2,773	112
Year 6	2023	6,764	968	340	2,893	117
Year 7	2024	6,939	993	355	3,019	122
Year 8	2025	7,114	1,018	370	3,150	128
Year 9	2026	7,289	1,043	386	3,287	133
Year 10	2027	7,464	1,068	403	3,429	139
<i>Ten-Yr Increase</i>		1,750	250	132	1,124	46
<i>10-year projected revenue</i>		\$3,936,207	\$390,517	\$514,918	\$1,888,649	\$38,752
					<b>Projected Revenue =&gt;</b>	<b>\$6,769,043</b>

# Proposed vs. Existing Fees

## Residential (per unit)

Type	Police	Fire and Rescue	Parks and Open Space	Roads	Proposed Fee	Current Fee	Difference
Single-Family	\$754	\$955	\$1,934	\$2,250	\$5,892	\$5,027	\$865
Multi-Family	\$560	\$710	\$1,437	\$1,560	\$4,267	\$3,696	\$571

## Nonresidential (per 1,000 square feet)

Type	Police	Fire and Rescue	Parks and Open Space	Roads	Proposed Fee	Current Fee	Difference
Commercial/Retail	\$1,465	\$694	\$148	\$3,900	\$6,206	\$5,423	\$783
Industrial	\$292	\$482	\$102	\$850	\$1,726	\$464	\$1,262
Office/Other Services	\$292	\$880	\$187	\$1,680	\$3,038	\$2,937	\$101

Meter Size (inches)	Meter Type	Proposed Water Fee	Current Fee	\$ Change	Proposed Wastewater Fee	Current Fee	\$ Change
0.625	Displacement	\$1,065	\$1,980	(\$915)	\$2,400	\$2,140	\$260
0.750	Displacement	\$1,597	\$4,950	(\$3,353)	\$3,600	\$2,782	\$818
1.000	Displacement	\$2,662	\$4,950	(\$2,288)	\$6,001	\$7,062	(\$1,061)
1.500	Displacement	\$5,324	\$9,900	(\$4,576)	\$12,002	\$14,338	(\$2,336)
2.000	Displacement	\$8,518	\$15,840	(\$7,322)	\$19,202	\$22,898	(\$3,696)
3.000	Displacement	\$17,037	\$31,680	(\$14,643)	\$38,405	\$45,582	(\$7,177)
3.000	Compound	\$17,037	\$31,680	(\$14,643)	\$38,405	\$45,852	(\$7,447)
3.000	Turbine	\$18,635	\$34,650	(\$16,015)	\$42,005	\$49,862	(\$7,857)
4.000	Compound	\$26,621	\$49,500	(\$22,879)	\$60,008	\$71,262	(\$11,254)
4.000	Turbine	\$33,543	\$59,400	(\$25,857)	\$75,610	\$85,600	(\$9,990)
6.000	Compound	\$53,243	\$99,000	(\$45,757)	\$120,015	\$142,738	(\$22,723)
6.000	Turbine	\$69,216	\$123,750	(\$54,534)	\$156,020	\$178,262	(\$22,242)
8.000	Compound	\$85,189	\$178,200	(\$93,011)	\$192,025	\$0	\$192,025
8.000	Turbine	\$149,082	\$178,200	(\$29,118)	\$336,043	\$256,800	\$79,243
10.000	Turbine	\$223,623	\$287,100	(\$63,477)	\$504,065	\$413,662	\$90,403
12.000	Turbine	\$282,191	\$425,700	(\$143,509)	\$636,082	\$613,538	\$22,544



# Fee Comparison for SF Units

Single-Family Fees per Unit									
<i>Jurisdiction</i>	<i>Total</i>	<i>Parks</i>	<i>Police</i>	<i>Fire</i>	<i>Streets</i>	<i>Water</i>	<i>Sewer</i>	<i>Gen. Govt.</i>	<i>Library</i>
Gilbert	\$16,374	\$4,081	\$2,469	\$0	\$450	\$6,286	\$1,933	\$1,155	\$0
Casa Grande*	\$9,941	\$1,153	\$179	\$589	\$3,230	\$0	\$4,557	\$233	\$0
Coolidge*	\$7,012	\$1,168	\$0	\$426	\$3,235	\$0	\$2,183	\$0	\$0
Queen Creek	\$15,890	\$3,681	\$167	\$490	\$1,263	\$4,014	\$5,082	\$470	\$723
Avondale*	\$16,888	\$1,497	\$832	\$775	\$3,171	\$4,495	\$5,999	\$0	\$119
<b>Florence*</b>	<b>\$9,357</b>	<b>\$1,934</b>	<b>\$754</b>	<b>\$955</b>	<b>\$2,250</b>	<b>\$1,065</b>	<b>\$2,400</b>	<b>\$0</b>	<b>\$0</b>
Goodyear*	\$18,037	\$2,255	\$820	\$971	\$3,330	\$7,843	\$2,818	\$0	\$0
Glendale*	\$10,154	\$1,181	\$600	\$631	\$3,928	\$2,126	\$1,493	\$0	\$195
Pinal County-North Central	\$9,214	\$536	\$700	\$0	\$7,978	\$0	\$0	\$0	\$0
Pinal County-West	\$2,592	\$536	\$544	\$0	\$1,512	\$0	\$0	\$0	\$0
Pinal County-East	\$3,511	\$536	\$544	\$0	\$2,431	\$0	\$0	\$0	\$0
Pinal County-South Central	\$3,703	\$536	\$544	\$0	\$2,623	\$0	\$0	\$0	\$0

\*Proposed