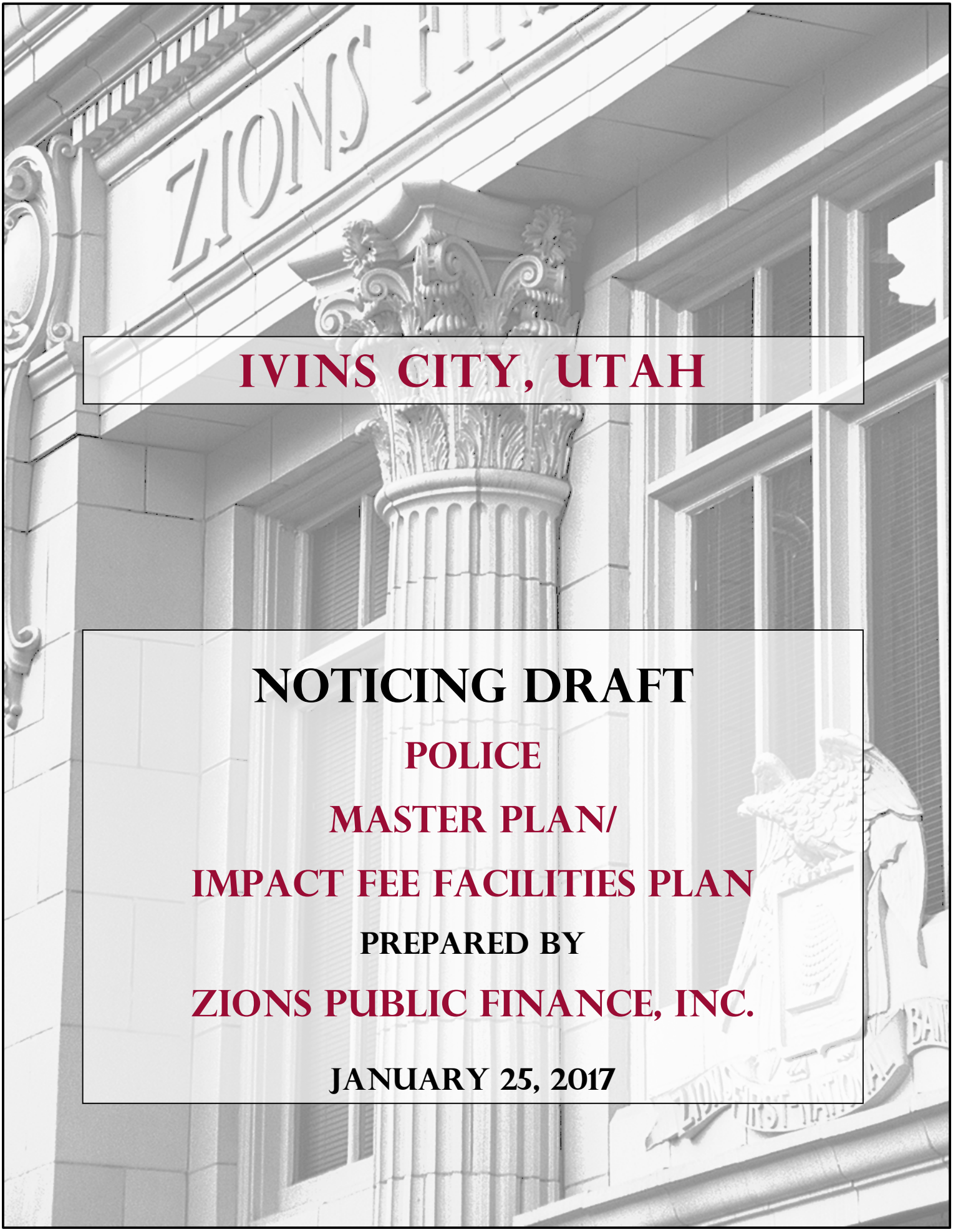


IVINS CITY, UTAH

NOTICING DRAFT

POLICE

MASTER PLAN/

IMPACT FEE FACILITIES PLAN

PREPARED BY

ZIONS PUBLIC FINANCE, INC.

JANUARY 25, 2017

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EXECUTIVE SUMMARY

PURPOSE OF A MASTER PLAN/IMPACT FEE FACILITIES PLAN

The purpose of the Police Master Plan/Impact Fee Facilities Plan (IFFP) is to provide Ivins City (the City) with substantive planning for future police capital infrastructure including facility sizes, costs, funding, and allocation to growth. The IFFP also identifies the increasing demands placed upon the City's existing and future public safety facilities by future development and evaluates how these demands will be met by the City. This document will address the future police facilities needed to serve the City through a projected buildout scenario with regard to current land use planning and the City's current police service area.

The need for future capital projects will be based upon the target level of service standards for police. The existing and future capital projects documented in this IFFP will ensure that the current level of service standard is maintained for all existing and future City residents. The IFFP will also fulfill all financial requirements as established under Title 11, Chapter 36a of the Utah code (the Impact Fees Act). It should also be noted that this analysis does not directly consider public safety services which are provided for areas outside of the City. These services are provided based on mutual aid agreements or are funded through service agreements where the entity receiving the benefit pays a service charge.

PUBLIC SAFETY CAPITAL FACILITIES

The Impact Fees Act defines public safety facilities as "a building constructed or leased to house police, fire, or other public safety entities." The facilities must have a life expectancy of ten or more years and must be "owned or operated by or on behalf of a local political subdivision or private entity." Ivins City operates their police department in conjunction with neighboring Santa Clara City. As part of the agreement between the two cities, Santa Clara provides floor space for the police department and will continue to do so. In the coming years, the City intend to rebuild and expand the existing Center Street fire station. Once the fire station rebuild has been completed the police department will operate a new satellite office out of the fire station to meet future demand. The satellite office will be 400 square feet as detailed in the table below.

TABLE 1: FUTURE FACILITIES INVENTORY

Project	Year	Floorspace (SF)	Cost per SF	Land (Acres)	PV Project Expense $	Construction Year Expense*
Future Police Facilities Within 10 Years						
Land Associated with the Future Fire/Police Facility	2017	-			$0	$0
Site Improvements (per Acre)						
Future Fire/Police Facility (per SF)	2017	400	$ 109	-	$43,753	$45,284
Within 10 Years		400		-	**$43,753**	**$45,284**
Future Police Facilities Beyond 10						
Total Future Facilities		**400**		**0.00**	**$43,753**	**$45,284**

CHAPTER 1: EXISTING & FUTURE POLICE FACILITIES

OVERVIEW OF IVINS CITY

Ivins City is located in Washington County, Utah. In 2015, the population was estimated to be 8,187. Ivins is a bedroom community for the St George area and is starting to increase the amount of commercial and other non-residential units.

IVINS POLICE DEPARTMENT

The Santa Clara-Ivins City Police Department was created in July of 2012 and includes all aspects of law enforcement. The Police Department is responsible for the safety and wellbeing of the citizens of both Santa Clara and Ivins City, which it serves. Duties include enforcing traffic laws and regulations, responding to calls for service, investigating crimes, maintaining the peace, taking care of animal problems, supplying information and educating the public, and responding to all fire and medical calls in the area. The Police Department works within the community and schools to educate and inform citizens regarding crime prevention, Neighborhood Watch, and other educational programs.

EXISTING PUBLIC SAFETY BUILDINGS

As part of the agreement between Santa Clara and Ivins, Santa Clara provides floor space for the police department. Prior to the agreement to merge police services were funded entirely by Ivins City and the police department was operated out of a facility owned by the City. No existing facility costs will be included in the impact fee analysis, only future facility costs.

FUTURE POLICE FACILITIES

With new development and growth, the police department will need to expand. The optimal size of the force, the amount of equipment, and the building space needed for this growth is much more difficult to assess than a fire department needs. Where a fire department's needs can be linked to response time standards, the goals of the police department translate less easily into infrastructure requirements. One reason for this difference is the fact that the police units are not stationary apparatuses stored at one location, but instead smaller vehicles that are constantly moving within the area they serve.

While infrastructure needs for police services are generally smaller than that required for fire & EMS services, as a City grows and becomes more urbanized, commercial and dense (with higher populations)—police services generally become more complex and thus require more capacity for activities such as investigations, criminal processing, evidence storage, and various other police services.

According to the Impact Fee Act, increases to an existing level of service cannot be funded with impact fee revenues. While the police department does have plans to expand beyond the existing infrastructure, it will be demonstrated later in this report that the current level of service (in terms of SF per call) is at its highest and will not be exceeded by future projects funded by impact fees. Table 2 shows the future police facilities. It should be noted that the future plans for the station may change as Ivins officials judge how the City as a whole would be best served with additional public safety facilities. This analysis should be updated periodically to ensure that the most accurate and current plans, cost information, and City plans are used to calculate fair and equitable impact fees.

TABLE 2: SUMMARY OF FUTURE POLICE FACILITIES

Project	Year	Floorspace (SF)	Cost per SF	Land (Acres)	PV Project Expense $	Construction Year Expense*	% to Growth	Expansionary Cost
Future Police Facilities Within 10 Years								
Land Associated with the Future Fire/Police Facility	2017	-			$0	$0	100%	$0
Site Improvements (per Acre)								
Future Fire/Police Facility (per SF)	2017	400	$ 109	-	$43,753	$45,284	100%	$45,284
Within 10 Years		400		-	**$43,753**	**$45,284**		**$45,284**
Future Police Facilities Beyond 10								
Total Future Facilities		**400**		**0.00**	**$43,753**	**$45,284**		**$45,284**

OUTSTANDING DEBT AND FUTURE DEBT

The City has no debt outstanding related to police facilities. It is the intention of the City to pursue debt financing in order to fund the Center Street fire station rebuild which will house a 400 square foot satellite police station. To accurately estimate the future land and construction costs, Zions worked closely with City staff and industry contacts. Based on the anticipated construction year, these costs were then inflated at 3.5% annually to account for the increasing cost of construction with time. The anticipated debt service schedule for the police department's portion of the future bond is shown below.

TABLE 3: FUTURE SERIES DEBT SERVICE SCHEDULE

Date	Principal	Coupon	Interest	Total P&I
1	1,634	3.50%	1,585	3,219
2	1,691	3.50%	1,529	3,220
3	1,750	3.50%	1,471	3,221
4	1,812	3.50%	1,411	3,222
5	1,875	3.50%	1,349	3,224
6	1,941	3.50%	1,284	3,225
7	2,009	3.50%	1,218	3,226
8	2,079	3.50%	1,149	3,228
9	2,152	3.50%	1,078	3,229
10	2,227	3.50%	1,004	3,231
11	2,305	3.50%	927	3,232
12	2,386	3.50%	848	3,234
13	2,469	3.50%	767	3,236
14	2,555	3.50%	682	3,237
15	2,645	3.50%	594	3,239
16	2,737	3.50%	504	3,241
17	2,833	3.50%	410	3,243
18	2,932	3.50%	312	3,245
19	3,035	3.50%	212	3,247
20	3,141	3.50%	108	3,249
Total	**$46,208**		**$18,441**	**$64,649**

Note: Total principal amount is equal to the construction cost + 2% cost of issuance

CHAPTER 2: FINANCING ELEMENT

MANNER OF FINANCING

The City has funded the capital infrastructure for public safety through a combination of different revenue sources. Impact fees cannot reimburse costs funded through grants and other funds that the City has received for capital improvements without an obligation to repay. Public safety departments often receive grants for equipment and training but rarely for the construction of stations. The station construction costs included in this calculation are those that will be funded by the existing residents and businesses through impact fees and taxes.

Additionally, the Impact Fee Act requires the Proportionate Share Analysis included in the Impact Fee Analysis to demonstrate that impact fees paid by new development are an equitable method for funding growth-related infrastructure. The need for future station square footage is necessitated by future growth and those costs will be fairly passed on to new development through impact fees. However, the Impact Fee Act requires the IFFP to identify all possible methods of funding new facilities as shown below.

GENERAL FUND REVENUES

Tax revenues—property and sales—are the primary source of revenue for the City. The City has authority to collect a portion of the property and sales taxes within its boundaries. The revenues collected can cover the operational expenses, non-impact fee qualifying capital expenses and other general needs of the police department.

FEDERAL AND STATE GRANTS AND DONATIONS

Grants and donations are not currently contemplated in this analysis. If grants are available for constructing stations, they will be used. Grants or other funds that do not require repayment (not including developer exactions in-lieu of impact fee payments) must be credited against the cost of facilities included in the impact fee analysis. An impact fee should not be collected for a project or expense otherwise covered through a grant without an appropriate credit.

IMPACT FEES

It is recommended that impact fees be used to fund growth-related capital projects as they help to maintain an adequate level of service and prevent existing users from subsidizing the capital needs for new growth. Impact fees have become an ideal mechanism for funding growth-related infrastructure. Impact fees are charged to ensure new growth pays its proportionate share of the costs for the development of public infrastructure.

Impact fee revenues can also be attributed to the future expansion of public infrastructure if the revenues are used to maintain an existing level of service. Increases to an existing level of service cannot be funded with impact fee revenues without a way to pass the costs of an increased level of service back to new growth. This typically results in a credit against the impact fee for the level of service cost that will be collected through non-impact fee revenues.

DEVELOPER DEDICATIONS AND EXACTIONS

Developer exactions are not the same as grants (which should be credited from the impact fee). If a developer constructs a police station or dedicates land within the development, the value of the dedication is credited against that particular developer's impact fee liability. It is rare for developers to construct an entire police station for a credit but may dedicate land instead. The City already owns the land where the new station will be built and no exactions are anticipated.

All police stations are considered to be system improvements, not project improvements. Thus, an impact fee credit will be due to the developer and the dedication / exaction will be classified in the inventory as if it had been funded directly by the City through impact fees collected.

If the value of the dedication / exaction is less than the development's impact fee liability, the developer will owe the balance of the liability to the City. If the value of the improvements dedicated is worth more than the development's impact fee liability, the City must reimburse the difference to the developer from impact fee revenues collected from other developments.

SUMMARY OF TIME PRICE DIFFERENTIAL

The Impact Fee Act allows for the inclusion of a time price differential to ensure that the costs incurred at a later date are accurately calculated. As discussed previously in the section which discusses debt financing, 2016 project cost estimates for future projects are inflated at 3.5% annually to a future value cost based on the year of anticipated construction.

EQUITY OF IMPACT FEES

Impact fees are intended to recover the costs of capital infrastructure that relate to future growth. This method results in an equitable fee as future users will not be expected to fund any portion of the projects that will benefit existing residents. This method also addresses current deficiencies by assuming that facilities are sized optimally to cover the City without deficiencies or excesses at buildout.

The impact fee calculations are structured for impact fees to fund 100% of the growth-related portion of facilities identified in the proportionate share analysis as presented in the impact fee analysis. Even so, there may be years that impact fee revenues cannot cover the annual growth-related expenses. Other revenues will be used to make up any annual deficits. Any borrowed funds are to be repaid in their entirety through impact fees.

CHAPTER 3: LEVEL OF SERVICE ANALYSIS

LEVEL OF SERVICE DEFINITION

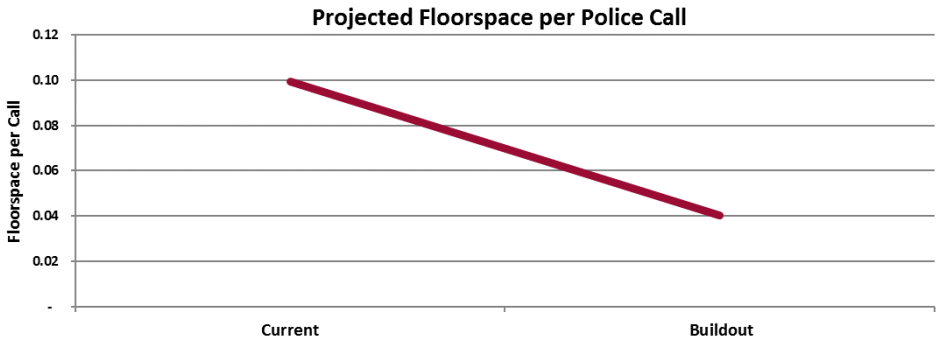
According to State statute, impact fees cannot be used to correct deficiencies in the system or increase the level of service (LOS) over what currently exists without charging new growth for their share of costs. One way to determine if the level of service has been exceeded is to measure the current square footage of public safety infrastructure per emergency call and compare it to what is planned for the future. The second approach is based on the five-minute response time.

SQUARE FEET PER CALL

The level of service for police service is expressed in terms of square foot per call. The baseline measurement for the current square foot per call is 400 square feet. Any square foot per call calculations that exceed the buildout amount include unused excess capacity.

TABLE 4: CURRENT AND PROJECTED FACILITY FLOOR SPACE LEVEL OF SERVICE FOR POLICE

Time Frame	Floorspace	Calls	SF per Call
Current	400	4,023	0.10
Buildout	400	9,925	0.04



IMPACT FEE CERTIFICATION

Zions Public Finance, Inc. has prepared this report in accordance with Utah Code Title 11 Chapter 36a (the "Impact Fees Act"), which prescribes the laws pertaining to Utah municipal impact fee facilities plans and impact fee analyses. The accuracy of this report relies upon the planning, engineering, and other source data which was provided by the City and their designees.

In accordance with Utah Code Annotated, 11-36a-306(2), Zions Public Finance, Inc., makes the following certification:

Zions Public Finance, Inc. certifies that the attached impact fee analysis:

1. Includes only the cost of public facilities that are:
    a. allowed under the Impact Fees Act; and
    b. actually incurred; or
    c. projected to be incurred or encumbered within six years after the day on which each impact fee is paid;
2. Does not include:
    a. costs of operation and maintenance of public facilities;
    b. cost of qualifying public facilities that will raise the level of service for the facilities, through impact fees, above the level of service that is supported by existing residents;
    c. an expense for overhead, unless the expense is calculated pursuant to a methodology that is consistent with generally accepted cost accounting practices and the methodological standards set forth by the federal Office of Management and Budget for federal grant reimbursement;
3. Offset costs with grants or other alternate sources of payment; and
4. Complies in each and every relevant respect with the Impact Fees Act.

Zions Public Finance, Inc. makes this certification with the following caveats:

1. All of the recommendations for implementations of the Impact Fee Facilities Plan (IFFP) made in the IFFP or in the impact fee analysis are followed in their entirety by Ivins City.
2. If all or a portion of the IFFP or impact fee analysis are modified or amended, this certification is no longer valid.
3. All information provided to Zions Public Finance, Inc., its contractors or suppliers is assumed to be correct, complete and accurate. This includes information provided by Ivins City and outside sources.

Dated: January 25, 2017

ZIONS PUBLIC FINANCE, INC.

APPENDIX

APPENDIX A: GROWTH FORECAST

Historic and Future Population Growth

Historic and Future Population Estimates				
Year	**Ivins Population**	**Total Calls**	**Calls per Capita**	**% Call Growth**
2013	7,613	3,802	0.49939	
2014	7,900	4,141	0.52418	8.9%
2015	8,187	**4,023**	0.49140	**-2.8%**
2016	8,473	4,154	0.49025	3.3%
2017	8,760	4,285	0.48918	3.2%
2018	9,047	4,416	0.48817	3.1%
2019	9,334	4,548	0.48723	3.0%
2020	9,620	4,679	0.48634	2.9%
2021	10,030	4,810	0.47955	2.8%
2022	10,440	4,941	0.47329	2.7%
2023	10,850	5,072	0.46751	2.7%
2024	11,259	**5,203**	0.46215	**2.6%**
2025	11,669	5,335	0.45716	2.5%
2030	13,718	5,990	0.43670	12.3%
2040	18,176	7,302	0.40174	21.9%
2046	19,100	9,925	0.51966	35.9%

APPENDIX B: DEMOGRAPHICS

Historic, Estimated, and Projected Population in Ivins City and Washington County

	Census	ACS	Estimate *	Projections				
Location	2010	2014	2016	2020	2030	2040	2050	2060
Ivins	6,753	7,184	7,400	9,620	13,718	18,176	23,106	28,443
Unincorporated County Served by City **	349	366	375	498	710	940	1,196	1,472
Ivins City Total	7,102	7,550	7,774	10,118	14,428	19,116	24,302	29,915
Unincorporated Washington County	6,988	7,328	7,498	9,955	14,195	18,809	23,910	29,433
Washington County Total	138,115	144,844	148,209	196,762	280,558	371,743	472,567	581,731

** 2016 estimates are based on the trend from 2010 to 2014*

*** Based on county assessor's data and aerial review, it is assumed that 5% of the population of the Unicorporated County Population is served by the City*

Source: US Census, American Community Survey 2013 5 year data, Utah GOPB subcounty projections 2013

Single Family Housing Units

	Units	Residential Building Permits						Units
Location	2010	2010	2011	2012	2013	2014	2015	2016
	2010 Cen	BEBR	BEBR	BEBR	BEBR	BEBR	BEBR	
Ivins	2,713	49	73	96	115	93	78	3,217
Ivins City Total	2,713	49	73	96	115	93	78	3,217
Washington County Total	42,723	753	736	994	1,475	1,159	1,478	49,318

Source: US Census, American Community Survey 2013 5 year data

Multi Family Housing Units

	Units	Residential Building Permits						Units
Location	2010	2010	2011	2012	2013	2014	2015	2016
	2010 Cen	BEBR	BEBR	BEBR	BEBR	BEBR	BEBR	
Ivins	0	13	30	8	4	27	39	82
Ivins City Total	0	13	30	8	4	27	39	82
Washington County Total	15,011	118	110	71	185	316	161	15,811

Source: US Census, American Community Survey 2013 5 year data

APPENDIX C: FORECAST OF DEVELOPMENT UNITS

Existing and Future Population, Residential Units, and Private Non Residential Floor Space

	2015 Development			Future Development to be Added		Existing + 2060 Future		
Residential Units	**Population**	**Current PPH**	**Total Units**	**Population**	**Units**	**Population**	**Buildout PPH**	**Adjusted Units**
Residential Units	7,835	2.34	3,342	21,036	5,211	19,100	2.23	8,553
Total	**7,835**	2.34	**3,342**	**21,036**	**5,211**	**19,100**	2.23	**8,553**
Private Non-Residential Units	**SF per capita**		**Estimated kSF**	**SF per capita**	**Estimated kSF**	**SF per capita**		**Estimated kSF**
Commercial	17.59		136.71	17.6	370	26.5	100%	507
Institutional	10.29		80.00	10.3	216	15.5	100%	296
Total	**441,010**		**217**	**71.63**	**586**	**98.10**		**803**

Source: Washington County Assessor's Office, US Census, American Community Survey, and Snideman Consulting

It is estimated that non residential development will increase at a rate proportionate to the rate of increase seen in population growth

APPENDIX D : EMERGENCY POLICE CALL DETAILS

Ivins City Police Calls Responded to From 2013 to 2015

Category	2013	2014	2015	3 yr Total	Average	% of Total
Single Family Residential	1,089	1,239	1,151	3,479	1,160	29.1%
Multifamily Residential	10	3	6	19	6	0.2%
Assisted Living	12	71	98	181	60	1.5%
Commercial	118	129	127	374	125	3.1%
Institutional *	14	21	16	51	17	0.4%
Public Buildings and Land	112	70	67	249	83	2.1%
Traffic	288	250	274	812	271	6.8%
Animal Related	391	474	425	1,290	430	10.8%
Mutual Aid	1,439	1,512	1,482	4,433	1,478	37.0%
Undefined **	329	372	377	1,078	359	9.0%
All Calls	**3,802**	**4,141**	**4,023**	**11,966**	**3,989**	**100.0%**

** Includes churches*

*** Undefined includes all other calls not able to be assigned to a private land use within the service area*

APPENDIX E: ALLOCATION OF UNDEFINED CALLS TO PUBLIC/PRIVATE LAND USES

	Calls	% of Total Calls	Direct Calls Allocated to Land Use	Indirect Public Areas	Roads	Non-Resident	Summary of Total Calls
Direct Calls Allocated to Land Use	1,398	35%	1,398	-	-	-	**1,398**
Public Buildings and Land	67	2%	44	-	-	23	**67**
Traffic	274	7%	-	-	137	137	**274**
Animal Related	425	11%	-	-	-	425	**425**
Mutual Aid	1,482	37%	-	-	-	1,482	**1,482**
Undefined Calls	377	9%	244	8	24	102	**377**
Total	**4,023**	**100%**	**1,686**	**8**	**161**	**2,169**	**4,023**

Traffic Calls Allocated by Land Use

Land Use Type	Calls To Direct Land Use	% to Direct Land Use	Undefined Calls to Land Uses	Adjusted
Residential				
Residential	1,255	58%	219	1,474
Non-Residential				
Commercial	127	6%	22	149
Institutional	16	1%	3	19
Public Land Uses				
Public Buildings and Land	67	3%	12	79
Traffic	274	13%	48	322
Animal Related	425	20%	74	499
Mutual Aid	1,482	0%	-	1,482
Total	**3,646**	100%	**377**	**4,023**

APPENDIX F: AVERAGE CALLS PER UNIT

Average Historic Calls per Unit to Development Types

Land Use Type	2015 Calls To Direct Land Use	Undefined Calls to LU	Calls to Public Areas	Calls to Roads	2015 Total Calls	2015 Land Use Unit	Calls per Unit
Residential							
Residential	1,255	219	46	144	**1,665**	3,342	**0.498**
Non-Residential							
Commercial	127	22	5	15	**168**	137	**1.23207**
Institutional	16	3	1	2	**21**	80	**0.26526**
Non-Qualifying Calls							
Calls Allocated to Outside District Residents	1,907	74	27	161	**2,169**		
Total	3,305	318	79	322	**4,023**		

Projected Future Calls

Projected Future Police Calls - 10 Year			
Development Type	**Future Units**	**Calls per Unit**	**Future 10 Year Calls***
Residential			
Residential (Units)	5,211	0.498	2,596
Non-Residential			
Commercial	370	1.232	456
Institutional	216	0.265	57

Non-Resident Calls			
Development Type	**Future District Population**	**Calls per Capita**	**Future Buildout Calls***
Calls Allocated to Outside District Residents	10,913	0.256	2,793
Total Undeveloped Future Private Calls			**5,902**

**Projected Future Calls are based only on future units in addition to existing calls from existing units*

APPENDIX G: EXISTING AND FUTURE STATIONS

Summary of Existing Police Facilities

Existing Police Facilities	Acres	SF of Space	Qualifying Cost
Land Associated with the Existing Police Facility	-		$ -
Existing Police Facility		-	-
Total	**0.00**	**0**	**$ -**

	Fire	Police	Totals
Floorspace (Sq. Ft.)	10,600	400	11,000
% to Each Department	96%	4%	100%
Building Price	**$ 1,159,428**	**$ 45,284**	**$ 1,203,200**
Bond Interest	**$ 17,770**	**$ 18,441**	**$ 36,211**
Existing Resident - Credit		19%	
Future Resident		31%	
Non-Resident - No Credit		50%	
Total Percentage		100%	
Police Credit Value		**$ 8,459.60**	

Projection of Future Police Facilities

Project	Year	Floorspace (SF)	Cost per SF	Land (Acres)	PV Project Expense $	Construction Year Expense*	% to Growth	Expansionary Cost
Future Police Facilities Within 10 Years								
Land Associated with the Future Fire/Police Facility	2017	-			$0	$0	100%	$0
Site Improvements (per Acre)								
Future Fire/Police Facility (per SF)	2017	400	$ 109	-	$43,753	$45,284	100%	$45,284
Within 10 Years		400		-	**$43,753**	**$45,284**		**$45,284**
Future Police Facilities Beyond 10								
Total Future Facilities		**400**		**0.00**	**$43,753**	**$45,284**		**$45,284**

Current Year 2016 Inflation Rate 3.50%

Recommended Financing of Future Police Capital Facilities to be Built within 10 Years

Project	Construction Year Expense	Future Bond Financing Costs	Total	State or Federal	Other Non Impact Fee Qualifying	City Funded	Impact Fee Qualifying
Future Police Facilities Within 10 Years				**Sources of Funding**			
Land Associated with the Existing Police Facility	$0	-	$0	$ -	$ -	$0	$0
Existing Police Facility	$45,284	$20,280	$65,564	-	-	$65,564	$65,564
-							
-							
Future Police Facilities within 10 Years	**$45,284**	**$20,280**	**$65,564**	**-**	**-**	**$65,564**	**$65,564**

APPENDIX H: OUTSTANDING AND FUTURE DEBT

Summary of Outstanding and Future Debt

Future Debt

Date	Principal	Coupon	Interest	Total P&I
1	1,634	3.50%	1,585	3,219
2	1,691	3.50%	1,529	3,220
3	1,750	3.50%	1,471	3,221
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17	2,833	3.50%	410	3,243
18	2,932	3.50%	312	3,245
19	3,035	3.50%	212	3,247
20	3,141	3.50%	108	3,249
Total	**$46,208**		**$18,441**	**$64,649**

Note: Total principal amount is equal to the construction cost + 2% cost of issuance

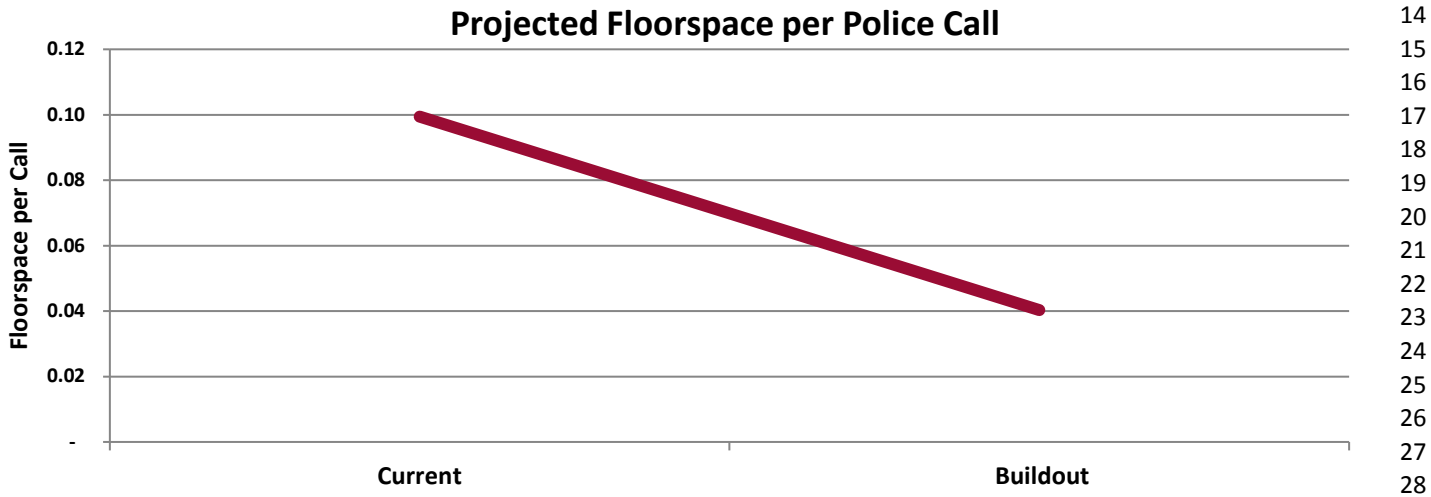
APPENDIX I: LEVEL OF SERVICE

Police

Time Frame	Floorspace	Calls	SF per Call
Current	400	4,023	0.10
Buildout	400	9,925	0.04

Time Frame	Floorspace	Populatior	SF per Population
Current	-	0	-
Within 10 Years	400	0	865.52
Beyond 10 Years/ Buildout	**400**	**1**	**769.74**

capacity that will be served



APPENDIX J: PROPORTIONATE SHARE ANALYSIS

Summary of Police Facilities

Time Frame	Added Station Floorspace	% of Buildout Floor Space	Station Capacities (Call)	2015 Calls to Stations	Future Calls to Stations	% to Serve Existing Users	% to Serve Future Growth
Existing Facilities	400	100.0%	9,925	4,023	5,902	40.5%	59.5%
Within 10 Years	0	0.0%	0	0	0	0.0%	0.0%
Beyond 10 Years	0	0.0%	0	0	0	0.0%	0.0%
At Buildout	**400**	**100.0%**	**9,925**	**4,023**	**5,902**	**40.5%**	**59.5%**
Existing	400	100.0%	9,925	4,023	5,902	40.5%	59.5%
Within 10 Years	0	0.0%	0	0	0	0.0%	0.0%
Existing and Within 10 Years	**400**	**100.0%**	**9,925**	**4,023**	**5,902**	**40.5%**	**59.5%**

Proportionate Share of Facilities

Timeframe	Impact Fee Qualifying Cost of Facilities	% of Allocated to Future Development	Amount to be Paid by Future Growth
Existing	$ -	40.53%	$0
Within 10 Years	45,284	40.53%	$18,355
Total	**$ 45,284**	**40.53%**	**$18,355**

APPENDIX K: DEBT SERVICE CREDIT

TABLE H.1: CALCULATION OF PROJECT CREDITS

Year	Adjusted Calls	Existing Debt	Total Debt Service to Existing	Credit per Adjusted Call
2015	4,023		$ -	-
2016	4,154		-	-
2017	4,285	47	**47**	0
2018	4,416	47	**47**	0
2019	4,548	47	**47**	0
2020	4,679	47	**47**	0
2021	4,810	48	**48**	0
2022	4,941	48	**48**	0.01
2023	5,072	48	**48**	0.01
2024	5,203	48	**48**	0.01
2025	5,335	48	**48**	0.01
2026	5,466	48	**48**	0.01
2027	5,597	48	**48**	0.01
2028	5,728	48	**48**	0.01
2029	5,859	48	**48**	0.01
2030	5,990	48	**48**	0.01
2031	6,122	48	**48**	0.01
2032	6,253	48	**48**	0.01
2033	6,384	48	**48**	0.01
2034	6,515	48	**48**	0.01
2035	6,646	48	**48**	0.01
2036	6,777	48	**48**	0.01
2037	6,909	-	**-**	-
2038	7,040	-	**-**	-
2039	7,171	-	**-**	-
2040	7,302	-	**-**	-
2041	7,433	-	**-**	-
2042	7,564	-	**-**	-
2043	7,696	-	**-**	-
2044	7,827	-	**-**	-
2045	7,958	-	**-**	-
2046	8,089	-	**-**	-
		$ 953	**$ 953**	**0.18**

APPENDIX L: COST PER CALL

Police Impact Fee Cost per Call

Expense	Impact Fee Qualifying Cost	% to Growth to Buildout	Impact Fee Qualifying Cost Assigned to New Growth	Calls from Existing + 10 year Project Growth	Cost per Call
Police Station					
Existing Facilities	$ -	0.00%	$ -	5,902	$ -
Existing Debt Service (Interest)	-	0.00%	-	5,902	-
Future Facilities within 10 Years	45,284	59.47%	26,929	5,902	4.56
Future Debt Service (Interest)	18,441	59.47%	10,966	5,902	1.86
Total	**$63,725**		**$37,896**		**$6.42**
Miscellaneous					
Credits					(0)
Impact Fee Fund Balance	-	-	-	-	-
Total Credits	**$ -**		**$ -**		**$ (0.18)**
Grand Total	**$63,725**		**$37,896**		**$6.24**

APPENDIX M: FINAL IMPACT FEE CALCULATION

Police	Cost per Call	Calls per Unit	Fee per Unit
Residential			
Residential Unit	$ 6.24	0.498	$ 3.11
Non Residential			
Commercial	$ 6.24	1.232	$ 7.69
Institutional	6.24	0.265	1.66

Non Standard Development Impact Fee Calculation

Police Cost Per Call		Non-Standard Development		Impact Fee Assessed
$6.24	x	# of Annual Calls Projected to be Created	=	Non-Standard Impact Fee