Town of Prescott Valley

2014

Infrastructure Improvement Plan

Raftelis Financial Consultants, Inc.

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Purpose of this Report

The Town of Prescott Valley (Town) retained the services of Raftelis Financial Consultants (RFC) to complete an update of the Town's development impact fees for compliance with the requirements of ARS 9-463.05 effective August 1, 2014. RFC is responsible for this report and the work contained herein. The development impact fees updated by RFC include those associated with the following development impact fee categories:

- Parks and Recreation
- Public Safety (i.e. police)
- Circulation System (i.e. streets)
- Library

Background on ARS §9-463.05

Arizona has experienced tremendous growth in past decades. To ensure new growth pays its proportionate share of infrastructure costs, development impact fees are collected by cities and towns to evenly and fairly distribute the burden of facility capacity to serve new development. These one-time charges are assessed to new development by local governments to recover the proportional cost of facilities benefiting new development based on specific calculations using standardized assessment schedules. Each development project pays a proportionate share of the cost of new infrastructure or necessary public services needed to support new development.

Arizona Revised Statutes (ARS) §9-463.05 provides a framework for cities and towns to assess, collect and administer development impact fees. In April of 2011, statutory revisions were made by the approval of Senate Bill (SB) 1525 that significantly changed the requirements for development impact fees. To understand the regulatory environment, the following section provides an overview of the most important elements of the development impact fee statutes.

Qualifying Uses Under ARS §9-463.05

A municipality may assess development impact fees to help offset the capital expenses associated with providing necessary public services to a new development. This would include infrastructure costs, purchases of real property, fees for engineering and architectural services, financing costs, and other qualifying professional services. Development impact fees are required to result in a beneficial use to development and be calculated based on an infrastructure improvement plan. The fees may not exceed the development's proportionate share of the necessary public services and must be based on the same level of service provided to existing development in the service area.

ARS §9-463.05 (T) (5) defines "necessary public services," effectively limiting the facilities for which development impact fees can be collected. After January 1, 2012, development impact fees may only be assessed for certain defined services, including, but not limited to:

- Library Facilities of up to 10,000 square feet that provide a direct benefit to development, excluding appurtenances, equipment or vehicles and provides a direct benefit to the development;
- Street Facilities;
- Fire and Police Facilities, including appurtenances, equipment and vehicles with exceptions described below;
- Neighborhood Parks and Recreation facilities on property up to 30 acres. Larger facilities are allowed if there is a direct benefit to new development.
- Qualifying pledged debt.

Within these definitions of necessary public services, specific exclusions are provided within ARS §9-463.05. Development impact fees may not be used to purchase library equipment and vehicles. Fire and Police replacement facilities, administrative vehicles and equipment, helicopters and airplanes, and centralized training facilities are also specifically excluded. For Neighborhood Parks and Recreation facilities, ARS §9-463.05 (T)(5)(g) contains a list of uncovered amenities such as vehicles, aquatic centers (although swimming pools are allowed), auditoriums, arenas, arts and cultural facilities, bandstands and orchestra facilities, bathhouses, boathouses, clubhouses, community centers over 3,000 square feet, environmental education centers, equestrian facilities, golf courses, greenhouses, lakes, museums, theme parks, water reclamation or riparian areas, wetlands, and zoos.

Fee Calculations Under ARS §9-463.05

Under ARS§9-463.05, development impact fees are only calculated and assessed for existing or proposed improvements included in an approved infrastructure improvement plan that is tied to land use assumptions or growth projections for each service area within the boundaries of a city or town. The land use assumptions must include "projections of changes in land uses, densities and intensities and population for a specified area over a period of at least ten years and pursuant to the general plan of the municipality" per ARS §9-463.05 (T)(7). The fees apply to designated service areas, are calculated using consistent units of measurement called "service units," and must be based on the same level of service provided to existing development in the service area.

A service area is the specific area within the boundaries of a city or town within which the development will be served by the necessary public services or facility expansions and for many fee categories the service area is the entire community. A "substantial nexus" must exist between the necessary public services or facility expansions and the development

being served. For each service area, land use assumptions (growth projections) must be adopted or updated and an infrastructure improvement plan must be prepared.

The demand for facilities is quantified using a common unit of measurement, called a "service unit." A service unit is a standardized measure of the consumption, use, generation or discharge attributable to an individual unit of development calculated using generally accepted engineering or planning standards.

Development impact fees may only be collected to recover the cost of current or future improvements with capacity to serve new development identified in the infrastructure improvement plan prepared for each service area, which again, could be the entire city or town. The infrastructure improvement plan must describe projects planned within the next ten (10) years for necessary public services.

The infrastructure improvement plan should include only new improvements that will add capacity to accommodate future growth or costs attributable to existing improvements that have excess capacity for future development. For each category of public service (e.g. streets), the infrastructure improvement plan shall include generally ARS §9-463.05 (E) (1)-(7):

1. Description of the existing infrastructure and the costs to upgrade, expand, or replace the facilities to meet existing needs and usage and stricter safety, efficiency, environmental or regulatory standards;

2. Capacity analysis, level of current usage, and any commitments for use of capacity;

3. Description and costs of all or the parts of the facility expansions attributable to development in the service area based on the approved land use assumptions;

4. Table quantifying the impact of a service unit for each category of necessary public services and the equivalency ratio of a service unit to various types of land uses, including residential, commercial and industrial;

5. Total number of projected service units necessitated by and attributable to new development in the service area based on the approved land use assumptions;

6. Projected demand for necessary public services or facility expansions required by new service units for a period not to exceed ten years; and

7. Forecast of revenues generated by new service units other than development impact fees, including estimated state shared revenue, highway users revenue, federal revenue, ad valorem property taxes, construction contracting or similar excise taxes and the capital recovery portion of utility fees, with a plan to include these contributions in determining the extent of the burden imposed by the development.

Credits/Reimbursements Under ARS §9-463.05

When a developer provides infrastructure for a necessary public service defined in ARS §9-463.05 (B) (10) that is included in the infrastructure improvement plan, they must be provided a credit against the portion of the fee for the same necessary public service category otherwise recovered through the development impact fee. In other cases a city or town requires or agrees to allow a developer to construct or finance infrastructure. In these situations, ARS §9-463.05 (B)(7)(c)(i-iii) provides guidance for reimbursement of these costs consistent with common practice:

- The costs incurred or money advanced may be credited against or reimbursed from the development impact fees otherwise due from the developer for the same necessary public service;
- The municipality can reimburse the developer for their costs from development impact fees collected from other developments that will use the infrastructure or facility expansion; or
- The city or town can assign credits or reimbursement rights to other developments for the same category of necessary public service in the same service area.

When a municipality requires a developer to provide a necessary public service as a condition of development approval and the necessary public service will "substitute for or otherwise reduce the need" for other necessary public services per ARS §9-463.05, the municipality must amend the infrastructure improvement plan to include the necessary public service and provide a credit per ARS §9-463.05 (B) (11).

Offsets Under ARS §9-463.05

To recognize other revenues which may fund the same category of necessary public service recovered through development impact fees, ARS §9-463.05 (B)(12) requires a municipality to forecast the contribution to be made in the future in cash or by taxes, fees, assessments or other sources of revenue derived from the property owner towards the capital costs of the necessary public service covered by the development impact fee and offset these contributions in determining the extent of the burden imposed by the development for the necessary public services recovered by the development impact fee. However, an offset is required if a dedicated tax or fee based revenue source for a project funds the same necessary public service facilities that are recovered through development impact fees. An example may be a dedicated sales tax to repay debt service for a new necessary public service that is included in the infrastructure improvement plan.

Outstanding debt on existing facilities is another example that needs to be considered for an offset if it is paying for the same level of service for existing development through property or other taxes.

In addition, beginning August 1, 2014, if a city or town has a construction contracting or similar excise tax rate that is above the average excise tax rate imposed on other tax

classifications, that excess amount shall be treated as a contribution to the capital costs of necessary public services provided to the development for which development impact fees are assessed. The Town does not have excess tax rate above the average tax rate.

Refunds Under ARS §9-463.05

ARS §9-463.05 (H) lists guidance for situations for which a developer may request a refund after July 31, 2014 as:

- Existing facilities are available and service is not provided;
- The city or town failed to complete construction within the time period identified in the infrastructure improvement plan;
- If any part of the development impact fee, once collected, is not spent within 10 years for the development impact fee categories addressed in this infrastructure improvement plan;

If the actual cost of construction is less than ten percent (10%) of the estimated/projected costs, the current owner may request a refund for the difference between the existing fee and what the revised fee would be with the actual construction costs (ARS §9-463.05 (I)). Refunds shall include any interest earned from the date of collection to the date of refund per ARS §9-463.05 (J). All refunds shall be made to the record owner of the property at the time the refund is paid, rather than to the entity that paid the fee per ARS §9-463.05 (J).

Grandfathering Under ARS §9-463.05

As previously discussed, grandfathering provisions are provided for fees collected before January 1, 2012 allowing them to be used for projects no longer authorized if they are spent by January 1, 2020 or they may be used for an improvement within the same service category if debt was issued to fund the facility and development impact fees were pledged as a repayment source against the outstanding debt.

Adoption Procedures Under ARS §9-463.05

Specific development impact fee adoption procedures are outlined in ARS §9-463.05 (C) and ARS §9-463.05 (D) for public postings, public hearings and the adoption of the land use assumptions, infrastructure improvement plan, and fee study. New land use assumptions, an infrastructure improvement plan, and fee schedules are to be adopted by August 1, 2014. The requirements for public notices and adoption procedures are as follows:

- The land use assumptions and an infrastructure improvement plan with supporting documents, must be posted to a website at least 60 days before a public hearing on the infrastructure improvement plan per ARS §9-463.05 (D)
- After the 60 day posting requirement is met, a public hearing on the land use assumptions and/or the infrastructure improvement plan can be held together.

- The land use assumptions and the infrastructure improvement plan must be approved or disapproved no sooner than 30 days after the public hearing, but must be within 60 days of the public hearing, and at least 30 days before the second "fee report" public hearing per ARS §9-463.05 (D)(1)

- At least 30 days before the second public hearing, which can be same day as land use assumption and/or infrastructure improvement plan approval, the "notice of intention" to modify the development impact fees as well as the fee schedule with a written report on the land use assumptions and infrastructure improvement plan that supports the fees must be posted per ARS §9-463.05 (C)

- Final action to adopt/disapprove fees must be at least 30 days after the second hearing but within 60 days of the second public hearing per ARS §9-463.05 (C) and ARS §9-463.05 (D)(1)

- Fees effective not earlier than 75 days after formal approval and cannot be adopted as emergency measure per ARS §9-463.05 (C)

Methodologies Under ARS §9-463.05

There are a variety of methods that can serve as a rational basis for computing development impact fees. The most common include:

- Equity or System Buy-In

- Plan Based Incremental or Marginal Cost or Incremental

- Plan Based Average

- Hybrid Method

The **Equity Buy-in or System Buy-in** method uses a historical perspective. The original costs of the system's fixed assets are identified and escalated to current value using a nationally recognized index. System equity equals the escalated original cost less developer contributions. The development impact fee is the quotient of the system equity divided by the system capacity.

The **Plan Based Incremental or Marginal-Incremental** method is a forward-looking and considers only future growth-related capital projects and acquisitions. The development impact fee is the quotient of the growth-related cost of proposed projects for a specified time frame divided by the number of units to be served or the increase in capacity provided by those projects.

The **Plan Based Average** method is similar to the **Plan Based Incremental** method. However, the plan based average approach considers future growth-related projects that benefit new and existing development. The development impact fee is the quotient of the cost of proposed projects for a specified time frame divided by the total capacity served in

the calculation year. This method will allow new customers to pay for only the growth-related costs of proposed capital projects.

The **Hybrid** method combines the equity buy-in and incremental methods. The development impact fee is the quotient of the sum of the current system equity and future growth-related capital costs divided by of the sum of existing system capacity and the increase in capacity provided by the future growth-related projects.

The city or town must create an infrastructure improvement plan to reflect the costs required to provide necessary public services for new growth. In developing the costs in the infrastructure improvement plan, the city or town must consider what was needed so the burden of providing services to new development did not lower the service level for existing citizens or charge new development exclusively to increase the level of service provided to existing residents. The city or town may increase the level of service for current and future residents; however, the development impact fee reflects only the portion of the facility benefiting new development with funding for the increased level of service portion of the improvement benefiting existing development funded by alternative sources.

Existing Development Impact Fees

To ensure that new development contributes its proportionate share towards the cost of public facilities the Town has enacted development impact fees for a variety of fee categories. On December 8, 2011, via Resolution No. 1775, the Town updated its development impact fees in response to ARS 9-463.05. Table 1 summarizes the current development impact fees associated with the fee categories RFC was retained to update. The Town provides circulation-related necessary public services to support new development throughout the jurisdictional boundaries of the Town. There is a single Town-wide service consolidated service area associated with all development impact fees. This service area, which is shown in Exhibit 1, conforms to the jurisdictional boundaries of the Town.

Table 1
Existing Prescott Valley Development Impact Fees

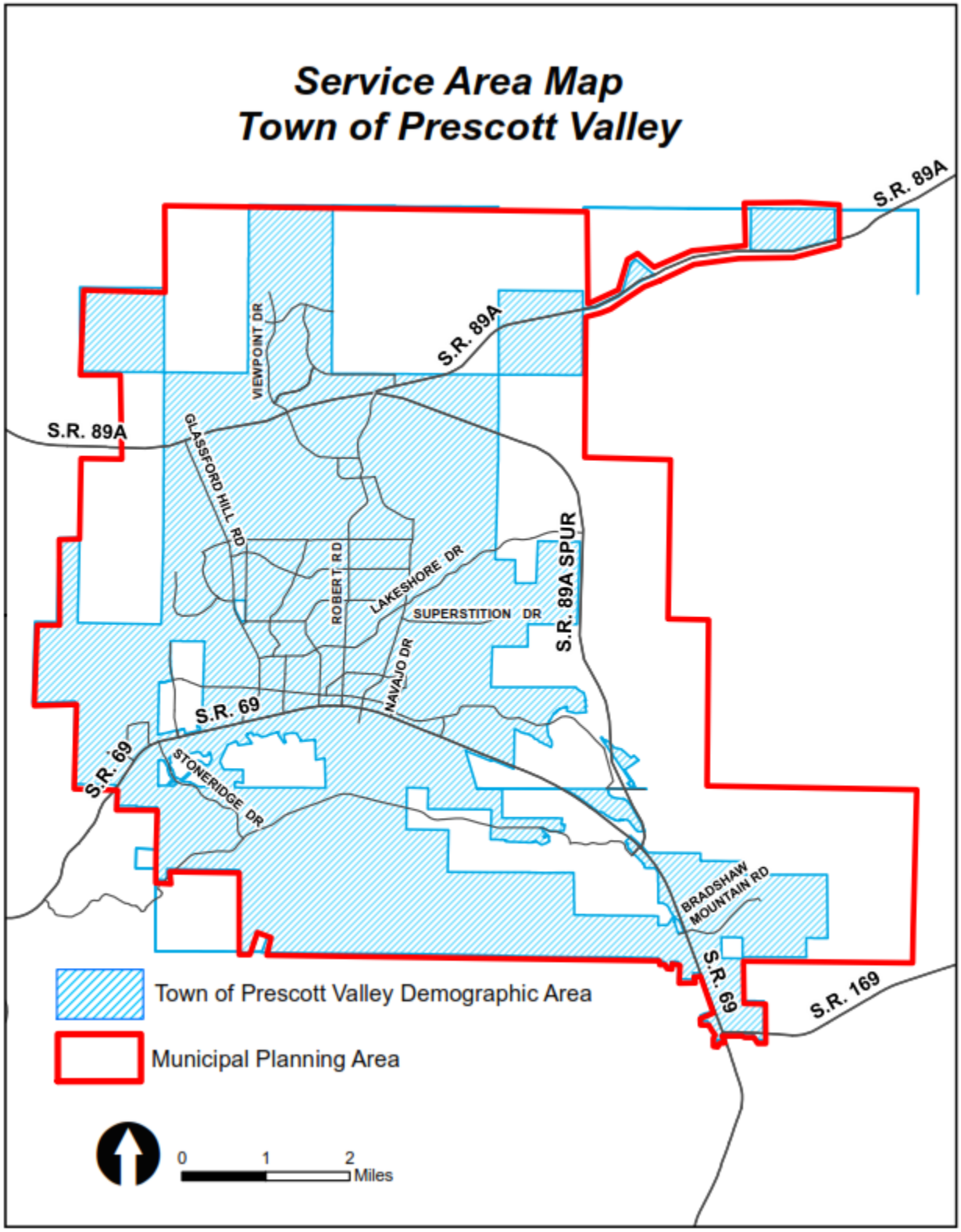
Land Use	Public Safety	Parks	Library	Circulation
Single Family	$443.00	$1,716.00	$1,589.00	$2,896.00
Multi-Family	$279.00	$1,078.00	$998.00	$1,596.00
Retail	$0.03	$0.00	$0.00	$1.41
Commercial/Office	$0.03	$0.00	$0.00	$0.66
Industrial	$0.03	$0.00	$0.00	$0.44

General Comments Regarding the Infrastructure Improvement Plans Described in this Report

The infrastructure improvement plans described herein outline the facilities and service requirements to meet projected growth over the ten-year period 2013 - 2023. The Town has identified improvements appropriate for development impact fee recovery by category of development impact fee (Circulation System, Parks and Recreation, Public Safety, and Library). The improvements may provide capacity beyond the ten-year infrastructure improvement plan period. Development impact fees are based on the proportional cost of the facilities per service unit so as to fairly distribute the cost recovery among current, growth within the ten year-period infrastructure improvement plan period, and growth after the ten-year infrastructure improvement plan period.

As part of the development impact fee calculation, a cash flow and capital funding plan has been further evaluated based on the non-growth and growth-related portion of the necessary public service facilities identified within the infrastructure improvement plan. Development impact fees will exclude the portion of the facility benefiting existing development. The need for offsets that recognize the portion of additional contributions through future taxes or fees towards the same category of necessary public services eligible for development impact fees will be evaluated and reflected within the fee if offsets are justified.

Exhibit 1


Service Area Map
Town of Prescott Valley
S.R. 89A
S.R. 89A
S.R. 89A
VIEWPOINT DR
GLASSFORD HILL RD
ROBERT RD
LAKESHORE DR
SUPERSTITION DR
S.R. 89A SPUR
NAVAJO DR
S.R. 69
S.R. 69
STONERIDGE DR
BRADSHAW MOUNTAIN RD
S.R. 69
S.R. 169
Town of Prescott Valley Demographic Area
Municipal Planning Area
0
1
2
Miles

Infrastructure Improvement Plan for the Circulation System

Development Impact Fee

The Town assesses Circulation System development impact fees on both residential and non-residential development. These fees were most recently updated on December 8, 2011, via Resolution No. 1775. The Town provides circulation-related necessary public services to support new development throughout the jurisdictional boundaries of the Town. There is a single Town-wide service consolidated service area associated with the Circulation development impact fees described in this infrastructure improvement plan. This service area conforms to the jurisdictional boundaries of the Town.

Description of the Existing Circulation System

The Town's "General Plan 2025" was adopted in 2013 (General Plan). Chapter 6 of the General Plan (Circulation Element) provides a detailed description of the roadway network in and through the Town. This network consists of highways carrying regional traffic, as well as arterial and local collector streets carrying local traffic.

The Town's existing major north-south corridors are located between State Route 89A (SR89A) and State Route 69 (SR69). They are Glassford Hill Road, Viewpoint Drive, Robert Road, and Navajo Road-Ranger Road. SR69 is a four-to-six lane arterial highway that provides regional access to the Town. The Town's major east-west corridors, which provide cross-town access outside of the highway system, are Florentine Road, Lakeshore Drive, Spouse Drive, and Manley Drive.

Traffic is controlled through the Town by signalized intersections. Frontage roads run parallel to SR69 to reduce local vehicular traffic. SR69, located along the southern side of Prescott Valley, provides access to Prescott, Dewey/Humboldt, Phoenix, and Flagstaff. SR89A, located along the northern side of Town, provides access to the town at the Glassford Hill Rd., Viewpoint Dr., and Robert Road intersections and also provides access to communities such as Prescott, Chino Valley, Williams, Flagstaff, Jerome, Cottonwood, Sedona, and Camp Verde. The local and arterial street system is laid out in typical grid patterns, established with development and existing topography throughout the Town. Descriptions of the major thoroughfares in the Town are described in the following paragraphs.

- **Viewpoint Drive**. Currently, Viewpoint Drive is a two-lane collector and runs north/south from Civic Circle to Manley Drive, and from Roundup Drive to Courage Butte Trail, and is located between Robert Road and Glassford Hill Road, providing access to the town center.

- **ADOT State Route 89A Spur (previously "Fain Road" Highway Bypass)**. Currently, the SR89A Spur from SR69 to SR89A is a four-lane paved ADOT highway collector where it extends from SR69 at the eastern edge of the Town to the intersection of Robert Road and SR89A on the north side of the Town. Fain Road is a four-lane grade

separated collector road, except at the intersections of Santa Fe Loop and Robert Road, which are currently at-grade intersections.

- **Glassford Hill Road**. Currently, Glassford Hill Road is a six-lane collector from SR69 to Long Look Drive, and a four-lane collector from Long Look Drive to SR89A along the western edge of the Town. Access to Glassford Hill is limited to Pav Way, Centre Court, Park Ave., Florentine Road, Sundogs Blvd., Lakeshore Drive, Panther Path, Long Look Drive, Tuscany Way, Spouse Drive, and Santa Fe Loop Rd, and Granville Parkway.

- **Lakeshore Drive**. Currently, Lakeshore Drive is a two-to-four-lane collector and runs east/west in direction from Glassford Hill Road to the SR89A Spur.

- **Mendecino Drive**. Mendecino Drive is located in the eastern area of the Town where it intersects with SR69 and terminates at Valley Road. Mendecino Drive is a direct access off of SR69 to industrial development area on the eastern side of the Town.

- **Robert Road**. Robert Road is a two- to four-lane collector running north/south through the Town. It provides through connectivity from SR69 to SR89A.

- **Superstition Drive**. Superstition Drive is a two-lane arterial and runs east/west in direction from Navajo Drive to La Jolla Drive.

- **Navajo Drive.** Navajo Drive is a two-to-four-lane collector running north/south and provides connectivity from SR69 to Lakeshore Drive.

- **Bradshaw Mountain Road.** Bradshaw Mountain Road is a collector that serves the Quailwood Subdivision, in the southeast portion of Prescott Valley, with direct access off of SR69.

- **Stoneridge Drive.** Stoneridge Drive is a collector that serves the Stoneridge Subdivision, in the southwest portion of Prescott Valley, with direct access off of SR69, and old Black Canyon Highway.

As described in the General Plan, roadways in the Town are classified according to one of the three following categories:

- **Arterial Street System.** Arterial street system carries large traffic volumes within and through urban areas. The urban arterial system is functionally divided into two classes, major and minor.

    - **Major Arterial**. Serve centers of activity and carry the largest traffic volume within the area. Major Arterials carry the major portion of trips entering and leaving the area, as well as the majority of through movements bypassing central areas. Major arterials provide mobility between long distances with minimal access to adjoining properties.

- **Minor Arterial**. The Minor arterial street system interconnects with and augments the major arterial system along with distributing vehicles to the collector roads. It accommodates trips of moderate length at a somewhat lower level of travel mobility. This system places more emphasis on land access, and offers lower traffic mobility. Minor arterial system provides intra-community continuity (i.e., non-motorized access and transit opportunities), but does not penetrate the neighborhoods.

- **Collector Street System.** Collector streets are public roads that serve moderate traffic volumes. Collector street systems link neighborhoods and industry with the arterial street system. These streets not only serve traffic circulation movements between arterials, local residential streets, and low density areas, but also serve through traffic within local areas. Collector streets provide access to abutting properties consistent with the desired level of service.

- **Local Streets**. Local streets are public roadways that serve relatively low traffic volumes. The local street system provides access to residents, businesses, or other abutting properties. The traffic volume generated by the adjacent land uses are largely short trips, or a relatively small part of longer trips where the local road connects to the collector roadway system. Local streets offer the lowest level of mobility, and usually do not provide access to transit services.

Existing Circulation System Level of Service

The Town measures the level of service associated with the individual roadway segments of its roadway system based on the ratio of actual traffic volumes to the capacity of each individual roadway segment. The level of service designations resulting from this calculation result in qualitative descriptions of roadway and intersection operations, which range from "A" to "F". Table 2 provides a summary of these level of service designations. A more detailed description of each level of service designation can be found in Table CIR-2 of the General Plan.

Table 2
Circulation System of Service Designations

Level of Service	Volume/Capacity Ratio	Description
A	0.00-0.59	Free-Flow Insignificant Delay
B	0.60-0.69	Stable Operations Minimal Delay
C	0.70-0.79	Stable Operations Acceptable Delays
D	0.80-0.89	Approaching Unstable Operations Tolerable Delays
E	0.90-0.99	Unstable Operations Significant Delays
F	1.0 or greater	Forced Flow Excessive Delays

Table 3 shows the estimated 2011 level of service for the vast majority of the Town's roadway segments. The information shown in Table 3 was derived by RFC from Table CIR-5 as contained in the General Plan. As discussed in the General Plan Section 6.2.2, the

acceptable level of service for arterial and collector roadways should be level of service equal to E or better.

Table 3
2011 Level of Service on Circulation System Roadway Segments as Derived from General Plan Table CIR-4

Segment	From	To	Classification	Volume to Capacity Ratio	2011 Level of Svc.
Yavapai Rd.	Florentine Rd.	Robert Rd.	2-lane minor collector	1.17	F
Robert Rd.	Florentine Rd.	Lakeshore Dr.	4-lane major collector	1.23	F
Robert Rd.	Lakeshore Dr.	Loos Dr.	4-lane major collector	1.18	F
Florentine Rd.	Prescott East Hwy	Glassford Hill Rd.	2-lane minor collector	1.52	E
Yavapai Rd.	Robert Rd.	Navajo Dr.	2-lane minor collector	0.99	E
Robert Rd.	Hwy. 69	Florentine Rd.	4-lane major collector	0.96	E
Glassford Hill Rd.	Florentine Rd.	Lakeshore Dr.	4-lane major collector	1.00	E
Glassford Hill Rd.	Long Look Dr.	Spouse Dr.	4-lane major collector	1.10	E
Glassford Hill Rd.	Spouse Dr.	89A Prescott Hwy	4-lane major collector	1.05	E
Hwy. 69	Lake Valley	Yavapai Rd.	4-lane minor arterial	0.97	E
Hwy. 69	Yavapai Rd.	Robert Rd.	4-lane minor arterial	1.00	E
Long Look Dr.	Glassford Hill Rd.	Viewpoint Dr.	2-lane minor collector	0.83	D
Robert Rd.	Long Mesa Dr.	Roundup Dr.	2-lane major collector	0.98	D
Florentine Rd.	Glassford Hill Rd.	Lake Valley	4-lane minor collector	0.85	D
Florentine Rd.	Lake Valley	Windsong Dr.	4-lane minor collector	0.89	D
Hwy. 69	Glassford Hill Rd.	Lake Valley	4-lane minor arterial	0.89	D
Hwy. 69	Robert Rd.	Navajo Dr.	4-lane minor arterial	0.80	D
Hwy. 69	Sundog Ranch Rd.	Prescott East Hwy	6-lane minor arterial	0.80	D
Spouse Dr.	Viewpoint Dr.	Robert Rd.	2-lane minor collector	0.74	C
Spouse Dr.	Robert Rd.	Ranger Rd.	2-lane minor collector	0.78	C
Lakeshore Dr.	Glassford Hill Rd.	Lake Valley	2-lane minor collector	0.80	C
Lakeshore Dr.	Lake Valley	Windsong Dr.	2-lane minor collector	0.72	C
Loos Dr.	Long Look Dr.	Robert Rd.	2-lane minor collector	0.76	C
Robert Rd.	Roundup Dr.	89A Prescott Hwy	2-lane major collector	0.74	C
Robert Rd.	Loos Dr.	Spouse Dr.	4-lane major collector	0.77	C
Hwy. 69	Navajo Dr.	Truwood Dr.	4-lane minor arterial	0.72	C
Hwy. 69	Baker Street	Sundog Ranch Rd.	6-lane minor arterial	0.80	C
Lakeshore Dr.	Windsong	Robert Rd.	2-lane minor collector	0.65	B
Robert Rd.	89A Prescott Hwy	Antelope Meadows	2-lane major collector	0.67	B
Navajo Dr.	Yavapai Rd.	Superstition Dr.	4-lane minor collector	0.62	B
Florentine Rd.	Windsong	Robert Rd.	4-lane minor collector	0.69	B
Hwy. 69	Turwood Dr.	Fain Rd.	4-lane minor arterial	0.68	B
89A Prescott Hwy.	Glassford Hill Rd.	West of	4-lane minor arterial	0.54	B
Florentine Rd.	Navajo Dr.	Truwood Dr.	2-lane minor collector	0.35	A
Florentine Rd.	Truwood Dr.	East of	2-lane minor collector	0.09	A
Spouse Dr.	Glassford Hill Rd.	Viewpoint Dr.	2-lane minor collector	0.49	A
Superstition Dr.	Navajo Dr.	La Jolla Dr.	2-lane minor collector	0.42	A
Superstition Dr.	La Jolla Dr.	Fain Rd.	2-lane minor collector	0.42	A
Lakeshore Dr.	Robert Rd.	Navajo Dr.	2-lane minor collector	0.46	A
Lakeshore Dr.	Navajo Dr.	Badger Rd.	2-lane minor collector	0.17	A
Lakeshore Dr.	Badger Rd.	Fain Rd.	2-lane minor collector	0.18	A
Yavapai Rd.	Navajo Dr.	East of	2-lane minor collector	0.18	A
Manley Dr.	Viewpoint Dr.	Tonto Way	2-lane minor collector	0.07	A
Manley Dr.	Tonto Way	Robert Rd.	2-lane minor collector	0.07	A
Manley Dr.	Robert Rd.	Ranger Rd.	2-lane minor collector	0.11	A
Loos Dr.	Robert Rd.	Ranger Rd.	2-lane minor collector	0.34	A
Ranger Rd.	Manley Dr.	Lakeshore Dr.	2-lane minor collector	0.45	A
Robert Rd.	Manley Dr.	Long Mesa Dr.	2-lane major collector	0.56	A
Robert Rd.	Spouse Dr.	Manley Dr.	4-lane major collector	0.70	A
Lake Valley Rd.	Hwy. 69	Florentine	4-lane minor collector	0.46	A
Navajo Dr.	Hwy. 69	Yavapai Rd.	4-lane minor collector	0.57	A
Navajo Dr.	Superstition Dr.	Lakeshore Dr.	4-lane minor collector	0.11	A
Florentine Rd.	Robert Rd.	Navajo Dr.	4-lane minor collector	0.39	A
Glassford Hill Rd.	Hwy. 69	Florentine Rd.	4-lane major collector	0.47	A
Glassford Hill Rd.	Lakeshore Dr.	Long Look Dr.	4-lane major collector	0.44	A
89A Prescott Hwy.	Glassford Hill Rd.	Robert Rd. – Viewpoint	4-lane minor arterial	0.37	A
89A Prescott Hwy.	Robert Rd.	Coyote Springs Rd.	4-lane minor arterial	0.19	A
89A Prescott Hwy.	Coyote Springs Rd.	Fain Rd.	4-lane minor arterial	0.19	A
Hwy. 69	Prescott East Hwy	Glassford Hill Rd.	6-lane minor arterial	0.89	A

Estimate of Existing Circulation System Vehicle Miles of Capacity

Table 4 shows an estimate of the Town's vehicle miles of capacity as derived by RFC based on General Plan Table CIR-4 and data provided by Town staff. The metric vehicle miles of capacity provides a measurement of roadway capacity based on the following formula:

*Lane Miles * Vehicle Capacity per Lane Mile = Vehicle Miles of Capacity*

For some selected roadway segments shown in Table 4, there is a 5% reduction in estimated vehicle miles of capacity to reflect the fact that some traffic volumes on Highway 69 and Highway 89A are associated with vehicular traffic passing through the Town. This "pass-thru" traffic reduces the vehicle miles of capacity available to accommodate existing Town vehicular traffic or future growth-related demand and therefore must be subtracted from total estimated vehicle miles of capacity.

Table 4
Estimate of Circulation System Existing Vehicle Miles of Capacity

Roadways	Lane Miles	Capacity per Lane Mile	Estimated Vehicle Miles of Capacity	5% Pass-Thru Adjustment	Adjusted Vehicle Miles of Capacity
2-lane minor collector	32.19	3,000	96,567		96,567
2-lane major collector	4.24	4,000	16,976		16,976
4-lane major collector	1.41	2,000	2,811		2,811
4-lane minor collector	11.58	3,000	34,748		34,748
4-lane major collector	6.58	4,000	26,306		26,306
4-lane major collector	14.76	4,800	70,869		70,869
4-lane minor arterial	37.34	10,500	392,080	19,604	372,476
6-lane minor arterial	5.36	7,000	37,514	1,876	35,638
6-lane minor arterial	6.22	10,500	65,327	3,266	62,060
Total Existing Capacity	119.68		743,196	24,746	718,450

Replacement Cost of Existing Circulation System Assets

No estimate of the replacement cost of the Town's existing roadway system was prepared for this report. Thus, future Circulation development impact fees will be based solely on the cost of the planned capacity additions shown in Table 7 below. There is no outstanding debt associated with existing circulation system facilities that the Town seeks to recover via the Circulation development impact fee.

Development Growth-Related Circulation System Additions Included in the Infrastructure Improvement Plan

As discussed in the General Plan, the Town engages in comprehensive long-range transportation planning via its participation in the Central Yavapai Metropolitan Planning Organization (CYMPO). The CYMPO is the designated Metropolitan Planning Organization for the City of Prescott, Town of Prescott Valley, Town of Chino Valley, Town of Dewey-

Humboldt, Yavapai County, and Arizona Department of Transportation. The CYMPO transportation plans incorporated within the Town's General Plan are the:

- CYMPO 2011 Regional Transportation Plan Update (2011)
- CYMPO 2030 Regional Plan (2006) as described in General Plan Section 6.1.2.1
- 169/Fain Road Corridor Study (2009) as described in General Plan Section 6.1.2.2
- 169/Fain Rd Corridor Study, 2010 Scoping and Preferred Alternative as described in General Plan Section 6.1.2.3
- Chino Valley Extension (2009) as described in General Plan Section 6.1.2.4
- CYMPO Transit Implementation Plan (2009) as described in General Plan Section 6.1.2.5

In addition to the above referenced studies, the Town also has the "Great Western Corridor Feasibility Study (2010) as described in General Plan Section 6.1.2.6 and the Prescott Valley Town Center Master Circulation Evaluation (2006) as a described in General Plan Section 6.1.2.6.

The land use assumption report prepared as an adjunct to this infrastructure improvement plan provide an extensive discussion of the forecast growth in the Town's population, residential dwelling units, non-residential square footage, and employment. Table 5 below provides a summary of these key metrics as excerpted from the land use assumption report.

Table 5
Forecast Prescott Valley Growth Metrics
as Presented in the Land Use Assumptions Report

Metric	Estimated 2013	Forecast 2023	Aggregate % Chg. 2013 – 2023
Population	40,445	58,734	45.2%
Residential Dwelling Units			
Single Family	12,712	17,921	40.98%
Multi-Family / Mobile Home	5,889	10,455	77.53%
Total	18,601	28,376	52.55%
Non-Residential Square Footage			
Retail	1,313,523	1,907,484	45.22%
Commercial / Office	536,255	778,743	45.22%
Industrial	3,271,461	3,987,893	21.90%
Total	5,121,239	6,674,120	30.32%
Employment by Land Use Type			
Retail	2,740	3,979	45.22%
Commercial / Office	8,416	12,222	45.22%
Industrial	1,849	2,685	45.22%
Total	13,005	18,886	45.22%

Table 6 below presents an estimate of incremental increase in vehicle miles traveled that will be caused by growth during the 2013 – 2023 infrastructure improvement plan period. A detailed discussion of the derivation of the estimated vehicle miles travelled as shown in Colum D of Table 6 is presented in a subsequent section of this infrastructure improvement plan report entitled "Circulation System Development Impact Fee Service Units – Average Vehicle Miles Traveled." As shown in Table 6, growth is estimated to cause the need for circulation system capacity equivalent to 330,844 miles (Column E).

Table 6
Estimate of Additional Growth-Related Vehicle Miles Traveled
During the Period 2013 – 2023

		Col. A	Col. B	Col. C	Col. D	Col. E = (C * D)
Land Use	**Units**	**2013**	**2023**	**2013 – 2023 Change**	**Estimated Vehicle Miles Traveled**	**Estimated 2013 – 2023 Additional Growth-Related Vehicle Miles Traveled**
Single Family	Equiv. Dwelling Units	12,712	17,921	5,208	41.19	214,521
Multi-Family / Mobile Home	Equiv. Dwelling Units	5,112	9,076	3,965	21.73	86,168
Retail	1,000 Sq. Feet	1,314	1,907	594	32.66	19,400
Commercial / Office	1,000 Sq. Feet	536	779	242	14.49	3,513
Industrial	1,000 Sq. Feet	3,271	3,988	716	10.11	7,243
						330,844

Based on the Town's estimate of growth-related circulation system requirements, and as an outcome of the Town's comprehensive transportation planning activities, the Town has identified a list of high-priority projects that will help to accommodate development-related growth during the ten-year infrastructure improvement plan period. Table 7 summarizes these projects which are currently forecast to cost $15.0 million (2013 dollars) and add 67,351 vehicle miles of capacity if constructed. All of these project costs shown in Table 7 are attributable to new development growth.

The first five projects listed in Table 7 are explicitly identified in the Town's FY 2013 – FY 2018 Five-Year Capital Improvement (CIP) Plan. A comprehensive detail of the calculations use underlying the data shown in Table 7 is presented in Appendix A to this report.

Table 7 Growth-Related Circulation System Additions During the 2013 – 2023 Infrastructure Improvement Plan				
Project	**Type of Project**	**Development Impact Fee Related-Cost**	**Vehicle Miles of Capacity**	**Growth Portion**
Long Look / GHR Traffic Signal	Intersection Signal	$266,841	----	100%
Pav Way & Centre Court Intersection Signal	Intersection Signal	$266,841	----	100%
Lake Valley, Florentine to Lakeshore, as a Major Arterial	4-lane major collector	$565,602	3,242	100%
Santa Fe Loop, Glassford Hill Road to Viewpoint Drive, as a Major Arterial	4-lane major collector	$3,762,613	21,097	100%
Santa Fe Loop, Viewpoint Drive to Robert Road, as a Major Arterial	4-lane major collector	$1,194,395	6,697	100%
Lakeshore Drive, Robert Road to Navajo, as a Minor Arterial	2-lane minor collector	$2,054,817	5,665	100%
Santa Fe Loop, Robert Road to Fain, as a Major Arterial	4-lane major collector	$4,081,749	22,886	100%
Lakeshore Drive, Navajo to Badger, as a Minor Arterial	2-lane minor collector	$2,816,150	7,764	100%
		$15,009,008	**67,351**	**100%**

This infrastructure improvement plan report does not calculate updated circulation development impact fees. The Town may elect to issue debt to fund some portion of the development growth-related roadways shown in Table 7 above. Further, some portion of the projects shown in Table 7 may be funded by other sources such as the State of Arizona Highway Users Revenue Fund or the Street Road Improvement Fund. Funding for the projects shown in Table 7 will be determined as the development impact fee calculations are finalized.

Estimate of Existing and Future Circulation System Vehicle Miles of Capacity

Table 8 summarizes existing vehicle miles of capacity (from Table 4) and planned additions of vehicle miles of capacity (from Table 7).

Table 8
Estimate of Total Circulation System Vehicle Miles of Capacity – Existing and Planned

Roadways	Lane Miles	Capacity per Lane Mile	Estimated Vehicle Miles of Capacity	5% Pass-Thru Adjustment	Adjusted Vehicle Miles of Capacity
Existing Roadways					
2-lane minor collector	32.19	3,000	96,567		96,567
2-lane major collector	4.24	4,000	16,976		16,976
4-lane major collector	1.41	2,000	2,811		2,811
4-lane minor collector	11.58	3,000	34,748		34,748
4-lane major collector	6.58	4,000	26,306		26,306
4-lane major collector	14.76	4,800	70,869		70,869
4-lane minor arterial	37.34	10,500	392,080	19,604	372,476
6-lane minor arterial	5.36	7,000	37,514	1,876	35,638
6-lane minor arterial	6.22	10,500	65,327	3,266	62,060
Total Existing Capacity	**119.68**	**Capacity per Lane Mile**	**743,196**	**24,746**	**718,450**
Planned Roadways					
4-lane major collector	0.81	4,000	3,242		3,242
4-lane major collector	5.27	4,000	21,097		21,097
4-lane major collector	1.67	4,000	6,697		6,697
2-lane minor collector	1.89	3,000	5,665		5,665
4-lane major collector	6.02	4,000	24,091	1,205	22,886
2-lane minor collector	2.59	3,000	7,764		7,764
Total Planned	**18.26**		**68,556**	**1,205**	**67,351**
Total Existing and Planned	**137.94**		**811,752**	**25,951**	**785,801**

Circulation System Development Impact Fee Service Units – Average Vehicle Miles Traveled

Circulation development impact fees are more complex than any of the other fee areas examined in this report and as a result are calculated differently than other development impact fees. The Circulation development impact fee is based on service units denominated in average vehicle miles traveled. The metric average vehicle miles traveled is a product of four components:

- Land use for residential and non-residential development
- Vehicle trip ends
- Adjustments for primary trips
- Average trip length

Vehicle Trip Ends as Used in the Calculation of Average Vehicle Miles Traveled

Vehicle trip ends represent the number of trips entering an existing development over a specified period of time. Vehicle trip ends are typically stated on a per unit basis of measurement with residential trip ends stated per dwelling unit and nonresidential trip ends states in vehicle trip ends per 1,000 square feet. The vehicle trip ends used in this report are based on data published in the Trip Generation Manual, 9th Edition (2012) as published by the Institute of Transportation Engineers (ITE Trip Generation Manual).

Adjustment for Primary Trips as Used in the Calculation of Average Vehicle Miles Traveled

Vehicle trip ends by land use category as presented in the ITE Trip Generation Manual are based on *total* trip ends that enter or exit a destination. Every trip has four trip ends. For example, a roundtrip from home (origin) to the grocery store (generator) and back would be calculated as four trip ends: 1) leaving home; 2) arriving at the grocery store; 3) leaving the grocery store; and 4) returning home. Thus, the total trip ends are multiplied by 50%. This adjustment recognizes that the destination trip to the grocery store is one primary trip and the return trip home is a one primary trip.

A second trip adjustment for "pass-by trips" has also been applied to non-residential land use categories. This adjustment recognizes that all trips to a particular establishment are not the primary destination of the traveler. For example, traveling from home to work with an intermediate stop at a coffee shop is a pass-by trip since the stop does not create additional capacity.

Adjustment to Average Trip Length as Used in the Calculation of Average Vehicle Miles Traveled

Average trip length represents the average distance a vehicle travels to reach a primary destination. Data for average trip length is typically unavailable on a local basis and requires the use of national studies to determine the average length by land use category. The average trip lengths used in this report were obtained from the 2009 National Household Travel Survey (NHTS) published by the U.S. Department of Transportation. The NHTS provides national average trip lengths for a variety of trip types (retail shopping, commutes to/from work, personal business, etc.). Average trip lengths are stated in miles.

An adjustment was made to the national average trip length data obtained from the NHTS to be more reflective of the actual average trip lengths in the Town. The calculated vehicle miles traveled for the Town, using the specific lane mile capacity of the Town's roadways is 718,450 as shown in Table 4. This is approximately 70.56% of the vehicle miles traveled calculated using national NHTS data. For example, the single family residential ATL per the NHTS is 12.2 miles. The single family residential average trip length used to calculate service units in this report has thus been adjusted downward to 8.61 miles (70.56% of 12.20 miles).

Circulation System Development Impact Fee Service Units – Average Vehicle Miles Traveled by Land Use

Table 9 shows the estimated average vehicle miles traveled by land use type that will be used in the Circulation development impact fee calculation. Appendix B to this report provides a detailed derivation of the average vehicle miles traveled as shown in Table 9.

Table 9
Circulation System Service Units
Average Vehicle Miles Traveled by Land Use Category

Land Use Category	Estimated Average Vehicle Miles Traveled
Residential	
Single Family	41.19 miles per dwelling unit
Multi-Family / Mobile Home	21.73 miles per dwelling unit
Non-Residential	
Retail	32.66 miles per 1,000 square feet
Commercial / Office	14.49 miles per 1,000 square feet
Industrial	10.11 miles per 1,000 square feet

Infrastructure Improvement Plan for the Parks, Recreation and Open Space Development Impact Fee

The Town has assessed Parks, Recreation and Open Space (Parks) development impact fees on residential development. The Town provides parks-related necessary public services to support new development throughout the jurisdictional boundaries of the Town. These fees were most recently updated on December 8, 2011, via Resolution No. 1775. There is a single Town-wide service consolidated service area associated with the Parks development impact fees described in this infrastructure improvement plan. This service area conforms to the jurisdictional boundaries of the Town.

General Description of Existing Parks and Recreation Facilities

Chapter 8 of the General Plan (Recreation and Open Space Element) provides a detailed description of the Town's existing and proposed future park system facilities. Existing park facilities include those classified as Community Parks, Mini Parks, Neighborhood Parks, Special Use Parks, Natural Resource/Cultural Parks, and Conservation Area. As shown in General Plan Table OS-1, the total acreage associated with the Town's existing park facilities is 274.1 acres and the total miles of the Town's existing trail facilities is 13.88 miles. A graphical representation of the Town's existing and proposed parks and recreation facilities is provided in General Plan Exhibit OS-1.

Existing Parks Level of Service

The Town's long-term Parks level of service target is to meet the minimum standards established by the National Parks and Recreation Association. These standards were presented in General Plan Table OS-2 as reproduced in Table 10.

Table 10
National Parks and Recreation Association (NPRA) Minimum Standards

Park Type	Size	Geographic Service Area	Service Area Population
Large Urban Park	75 or more acres	Community-wide	Variable
Community Park (Note 1)	30 – 50 acres	0.5 – 3 miles	3.4 acres / 1000 people
Neighborhood Park (Note 1)	5 – 10 acres	0.25 – 0.5 miles	3.4 acres / 1000 people
Special Use Park	Variable	Variable	Variable
Natural Resource Park	Variable	Community-wide	Variable
Mini Park	2500 sq. ft. – 1 acre	Less than 0.25 mile	Variable

Note 1: Based on NPRA standard of 6.8 acres of parks per 1,000 residents and acreage for trails and open space equal to a maximum 10 acres per 1,000

As clarified by Town staff, Large Urban Parks of the type referenced in Table 10 can serve to supplement existing Community and Neighborhood Parks when they are inadequate to serve a community's social, recreational, and economic needs as desired by its citizenry. In

addition, the "active" portion of Natural Resource/Cultural Parks can be used to meet this standard. In this context, active park facilities include those that can be used for football and soccer fields, baseball and softball fields, picnic areas, playgrounds, etc. Active facilities do not include amenities such as lakes, aquatic facilities or amphitheaters. Thus, the Town's combined long-term level of service target for Large Urban Parks, Community Parks, Neighborhood Parks and the active portion of Natural Resource/Culture Parks is 6.8 acres per 1,000 population.

As show in Table 11below, the Town's existing 2013 level of service is only 3.70 acres per 1,000 population. Also shown Table 11 is that if no new active park acreage is added during the period 2013 – 2023, the Town's existing level of service will fall to a low of 2.55 acres per 1,000 population.

Table 11
Existing 2013 Park Level of Service and
Forecast 2023 Level of Service with No Acreage Additions

Existing Community Parks	**Existing 2013 Acreage**	**Forecast 2023 Acreage with No Additions**
Active Portion of Mountain Valley Park	55.66	55.66
Existing Neighborhood Parks		
American Legion	11.60	11.60
Antelope	10.00	10.00
Bob Edwards (Undeveloped in 2013)	9.50	9.50
Civic Center Grounds	15.00	15.00
George Anderson	3.80	3.80
Granville	4.00	4.00
Pronghorn	5.80	5.80
Quailwood	5.90	5.90
Sunflower	4.60	4.60
Tonto North	2.10	2.10
Tonto South	2.20	2.20
Trailhead	2.00	2.00
Viewpoint	12.50	12.50
Total Existing Neighborhood Parks	89.00	89.00
Natural Resource / Cultural Park		
Active Portion of Fain Park	5.17	5.17
Total Active Park Acreage	149.83	149.83
Population	40,445	58,734
Level of Service with No Additions of Active Acreage	3.70	2.55

In order for the Town to merely maintain its existing 2013 level of service at the end of the ten-year infrastructure improvement plan period in 2023, the Town must add 67.75 acres active park space. The derivation of this value shown in Table 12.

Table 12 Active Park Acres that Must Be Added by 2023 to Maintain the Existing 2013 Level of Service
149.83 existing active acres + 67.75 new acreage additions = 217.58 total acres 217.58 total acres / 58,734 forecast 2023 population = 3.70 acres per 1,000 population

It should be noted that these required additions of 67.75 acres are driven entirely by development-related growth. Further, the required additions of 67.75 acres do not increase the existing 2013 level of service but they merely maintain the existing 2013 level of service at the end of the 10-year infrastructure improvement plan in 2023.

Replacement Cost of Existing Park Facilities

As part of the process of preparing this infrastructure improvement plan, RFC reviewed the Town's fixed asset accounting records in order to determine a replacement cost valuation of the Town's active park assets. Based on our review, it appears that the Town's fixed asset accounting records do not reflect many of the Town's existing park assets. The estimated replacement cost active park facilities shown in Table 13 assumes that all 149.83 acres of park land described in Table 11 above were purchased by the Town and that this land has a current replacement value of $15,000 per acre. The replacement cost value of improvements as shown in Table 13 are based on the use of the Engineering News Record – Construction Cost Inflation index (ENR-CCI).

Whether the replacement value of land shown Table 13 is an accurate valuation of the true replacement cost of purchased park land is unknown. Due to the complications associated with the park's fixed asset records, the calculated replacement cost value of shown in Table 13 is of limited value. There is no outstanding debt associated with existing park facilities that is recoverable via the Parks development impact fee.

Table 13 Estimated Replacement Cost of Existing Park Facilities	
Improvements	$7,251,900
Land (149.83 Active Acres at $15,000 per Acre)	$2,247,454
Parks Impact Fee Fund Balance at 7/1/13	$391,669
Total	$9,891,023

Development Growth-Related Park Acreage Additions Included in the Infrastructure Improvement Plan

As discussed above, to maintain its existing 2013 Parks level of service, the Town plans to add 67.75 acres of active park facilities during the 10-year 2013 – 2023 infrastructure improvement plan. As shown in Table 14, 9.5 acres of these additions are associated with Bob Edwards Park and 58.25 acres are associated with Agua Fria Park.

Table 14 Growth-Related Park Acreage Additions During the 2013 – 2023 Infrastructure Improvement Plan				
Park	**Acres**	**Cost per Acre**	**Total Cost**	**Growth Portion**
Bob Edwards Park Improvements	9.5	$192,872	$1,832,284	100%
Agua Fria Park Phase 1	50.00	$192,872	$9,643,599	100%
Agua Fria Park Phase 2	8.25	$192,872	$1,591,194	100%
Total	67.75	$192,872	$13,067,077	100%

This infrastructure improvement plan does not calculate updated Parks & Recreation development impact fees. The Town may elect to issue debt to fund some portion of the development growth-related park additions shown in Table 14 above. Further, some portion of the projects shown in Table 14 may be funded by other sources. Funding for the projects shown in Table 14 will be determined as the development impact fee calculations are finalized.

Background on Bob Edwards Park

Bob Edwards Park is currently undeveloped. It is classified as a Neighborhood Park and occupies a 9.5 acre site at the intersection of Glassford Hill Road and Long Look Drive. Bob Edwards Park is a memorial to the parks and recreation dedicated efforts of a former Town councilman.

Background on Agua Fria Park

Agua Fria Park is a proposed park development that includes the 214 acre Arizona State Land Trust site located at the intersection of Glassford Hill Road and Santa Fe Loop. Agua Fria is classified by the Town as a Large Urban Park and, as discussed previously, will serve to supplement the Town's existing Community and Neighborhood Parks which are inadequate to meet the Town's recreational needs.

Agua Fria Park is planned to include both active and passive recreational activities. Amenities include two softball field hubs, nine tennis courts, and multiple soccer/football overlay fields, and a 40 acre detention lake. The 50 acres of Agua Fria Park Phase 1 included in the 2013 – 2023 infrastructure improvement plan are associated with soccer and football fields. The 8.25 acres of Agua Fria Park Phase 2 included in the 2013 – 2023 infrastructure improvement plan are associated with baseball and softball fields. Thus, the Agua Fria capital expenditures included in the Town's 2013 – 2023 infrastructure improvement plan are compliant with the requirements of ARS §9-463.05.

Parks Development Impact Fee - Equivalent Dwelling Units

The Town's current Parks development impact fee is currently only recovered from residential development. ARS 9-463.05(B)(13) requires that all land uses contribute to the recovery of growth-related necessary public services required to support new development. The estimation of single family residential equivalencies is shown in Table 15.

Table 15
Calculation of Single Family Residential Equivalencies

Land Use	Square Feet	Employees	Square Feet per Employee	Employees per 1,000 Square Feet	Average Household Size	Single Family Equivalent Dwelling Units
Single Family	-----	-----	-----	-----	2.62	1.00
Multi-Family / Mobile Home	-----	-----	-----	-----	2.27	0.87
Retail	1,313,523	2,740	479.38	2.09	2.62	0.80
Commercial / Office	536,255	8,416	63.72	15.69	2.62	6.00
Industrial	3,271,461	1,849	1,769.23	0.57	2.62	0.22

Parks – Equivalent Service Units

Table 16 presents the total residential and non-residential service units for the 10-year infrastructure improvement plan period from 2013 – 2023. Also show are the estimated service units at a hypothetical Town build out in 2040.

Table 16
Equivalent Service Units Used in the Parks Development Impact Fee Calculation

Land Use	2013 Equivalent Service Units	2023 Equivalent Service Units	2040 Equivalent Service Units
Single Family	12,712	17,921	29,450
Multi-Family / Mobile Home	5,112	9,076	19,317
Total Residential	17,824	26,997	48,766
Retail	1,048	1,522	2,869
Commercial / Office	3,218	4,674	8,812
Industrial	707	862	1,207
Total Non-Residential	4,973	7,057	12,888
Total	22,798	34,054	61,655

Infrastructure Improvement Plan for the Public Safety Development Impact Fee

The Town assesses Public Safety development impact fees on residential and non-residential development. The Town provides public safety-related necessary public services to support new development throughout the jurisdictional boundaries of the Town. These fees were most recently updated on December 8, 2011, via Resolution No. 1775. There is a single Town-wide service consolidated service area associated with the Public Safety development impact fees described in this infrastructure improvement plan. This service area conforms to the jurisdictional boundaries of the Town.

Existing Public Safety Level of Service

Public safety service levels can be defined using a variety of factors. Currently the level of service criterion is based on the number of officers per 1,000 population. The Town's long term level of service objective is to be based on response time. As of July 2013, the Town's Police Department employed a total of 64 sworn officers. This equates to approximately 1.6 sworn officers per 1,000 population. The Town's long-term level of service objective is 1.8 officers per 1,000 population. Table 17 presents a variety of estimated public safety level of service metrics for 2012 and 2013.

Table 17
Public Safety Level of Service Metrics

Metric	Estimated 2012	Estimated 2013
Sworn Officers		
Population	38,964	40,445
Existing Sworn Officers	64.00	64.00
Level of Service - Sworn Officers per 1,000 Population	1.64	1.58
Vehicles		
Existing Vehicles (Qualifying Non-Administrative Vehicles)	55.00	55.00
Level of Service - Vehicles per 1,000 Population	1.41	1.36
Level of Service - Vehicles per Sworn Officer	0.86	0.86
Work Stations		
Existing Work Stations	66.00	66.00
Level of Service - Work Stations per 1,000 Population	1.69	1.63
Level of Service - Work Stations per Sworn Officer	1.03	1.03

Source: July 17, 2013 memorandum from James Edelstein, Town of Prescott Valley Interim Chief of Police and Kimberly Moon, Town of Prescott Valley Capital Projects Coordinator.

Table 18 provides a projection of the officers, vehicles, square footage and workstations required during the infrastructure improvement plan period if the current level of service is maintained. As shown in Table 18, a total of approximately 93 sworn officers will be required in 2023 to maintain the existing 2013 level of service.

Table 18 2023 Public Safety Metrics to Maintain the Existing 2013 Level of Service			
Level of Service Metric	**Estimated 2012**	**Forecast 2013**	**Forecast 2023**
Officers			
Population	38,964	40,445	58,734
Sworn Officers	64.00	64.00	92.94
Sworn Officers per 1,000 Population	1.64	1.58	1.58
Incremental Change in Sworn Officers			28.94
Vehicles			
Vehicles	55.00	55.00	79.87
Vehicles per 1,000 Population	1.41	1.36	1.36
Vehicles per Sworn Officer	0.86	0.86	0.86
Incremental Change in Vehicles			24.87
Work Stations			
Existing Work Stations	66.00	66.00	95.84
Work Stations per 1,000 Population	1.69	1.63	1.63
Work Stations per Sworn Officer	1.03	1.03	1.03
Incremental Change in Work Stations			29.84

Replacement Cost of Existing Public Safety Assets

Public safety services are provided by a police operations building, police vehicles, and miscellaneous equipment. Per Town staff, the estimated replacement cost of the 55 qualifying police vehicles is $48,608 per vehicle. The existing police operations building is a total of 28,515 square feet in size and a 2006 expansion of 12,698 square feet was constructed at a cost of $280.40 per square foot. The actual 2013 construction cost per square foot when adjusted by the ENR-CCI is $344.11 per square foot. Table 19 provides an estimate of the replacement cost of public safety assets using these metrics. There is no outstanding debt associated with existing Public Safety facilities that is recoverable via the Public Safety development impact fee.

Table 19 Estimated Replacement Cost of Existing Public Safety Facilities				
Asset	**Unit Cost Component**	**Quantity**	**Unit Cost**	**Replacement Cost**
Police Op. Bldg.	Square Feet	28,515	$344.11	$9,812,394
Vehicles	Qualifying Vehicles	55	$48,608	$2,673,440
Other Assets	----	----	----	$0
Total Replacement Cost New				$12,485,834

Development Growth-Related Public Safety Additions Included in the Infrastructure Improvement Plan

The current 28,515 square foot police operations building was expanded in 2006 and is the primary facility providing public safety services. The Town has identified the next

expansion of the police operation building as a priority during the ten-year infrastructure improvement plan period from 2013 – 2023 in order to provide sufficient space for both sworn officers and associated support personnel. The expansion will add a second story totaling 11,809 square feet that includes office space and a conference room. This next expansion will also create between ten and twenty new workstations, storage space, file space and a work room/copy room. The estimated cost of this expansion is shown in Table 20.

Table 20 Police Operation Building Expansion Cost Estimate	
Cost per Square Foot of Expansion	$230.00
Total Square Footage Added	11,809
Cost of Expansion Before 20% for Engineering	$2,716,070
Engineering – 20%	$543,214
Total Cost without Furniture	$3,259,284

In addition to the expansion of the police operation building, the Town's FY 2013 – FY 2023 Ten-Year Capital Improvement (CIP) Plan also includes $200,000 for a parking lot expansion at the police operation building and $1.167 million for the purchase of an estimated 24 police vehicles required to maintain the Town's existing public safety level of service.

Table 21 summarizes the development growth-related capital expenditures included in the ten-year infrastructure improvement plan for the period 2013 – 2023. This infrastructure improvement plan report does not calculate updated public safety development impact fees. The Town may elect to issue debt to fund some portion of the development growth-related public safety additions shown in Table 21. Further, some portion of the projects shown in Table 21 may be funded by other sources. Funding for the projects shown in Table 21 will be determined as the development impact fee calculations are finalized.

Table 21
Growth-Related Public Safety Additions
During the 2013 – 2023 Infrastructure Improvement Plan

Development Growth-Related Additions	Cost	% Growth	$ Growth	% Non-Growth	$ Non-Growth
Police Operation Building Expansion	$3,259,284	100.0%	$3,259,284	0.0%	$0
Police Operation Building Parking Lot Expansion	$200,000	100.0%	$200,000	0.0%	$0
Police Vehicles	$1,166,592	100.0%	$1,166,592	0.0%	$0
Total	$4,625,876	100.0%	$4,625,876	0.0%	$0

Public Safety Development Impact Fee - Equivalent Dwelling Units

The Town's Public Safety development impact fee is recovered from both residential and non-residential development. The estimation of single family residential equivalencies is shown in Table 22.

Table 22
Calculation of Single Family Residential Equivalencies

Land Use	Square Feet	Employees	Square Feet per Employee	Employees per 1,000 Square Feet	Average Household Size	Single Family Equivalent Dwelling Units
Single Family	-----	-----	-----	-----	2.62	1.00
Multi-Family / Mobile Home	-----	-----	-----	-----	2.27	0.87
Retail	1,313,523	2,740	479.38	2.09	2.62	0.80
Commercial / Office	536,255	8,416	63.72	15.69	2.62	6.00
Industrial	3,271,461	1,849	1,769.23	0.57	2.62	0.22

Public Safety Development Impact Fee – Equivalent Service Units

Table 23 presents the total residential and non-residential service units for the 10-year infrastructure improvement plan period from 2013 – 2023. Also show are the estimated service units at a hypothetical Town build out in 2040.

Table 23
Equivalent Service Units Used in the
Public Safety Development Impact Fee Calculation

Land Use	2013 Equivalent Service Units	2023 Equivalent Service Units	2040 Equivalent Service Units
Single Family	12,712	17,921	29,450
Multi-Family / Mobile Home	5,112	9,076	19,317
Total Residential	17,824	26,997	48,766
Retail	1,048	1,522	2,869
Commercial / Office	3,218	4,674	8,812
Industrial	707	862	1,207
Total Non-Residential	4,973	7,057	12,888
Total	22,798	34,054	61,655

Infrastructure Improvement Plan for the Library Development Impact Fee

The Town assesses Library development impact fees on residential development. The Town provides library-related necessary public services to support new development throughout the jurisdictional boundaries of the Town. These fees were most recently updated on December 8, 2011, via Resolution No. 1775. There is a single Town-wide service consolidated service area associated with the Library development impact fees described in this infrastructure improvement plan. This service area conforms to the jurisdictional boundaries of the Town.

General Description of the Existing Library Facilities

The Town's current library was constructed in 2008-2009 and is designed to serve a population of approximately 40,000 residents which is equivalent to the Town's current population. The library consists of approximately 36,000 square feet of space, excluding the auditorium and college wings. The total construction cost of the library was $19,600,000. The previous Library was located in the third floor of the Town's Civic Center building and occupied only 16,000 square feet. Thus, the existing Library facility was constructed solely to accommodate growth-related development.

The construction of the new library was completely funded with Series 2007 Certificates of Participation debt. The term of this debt runs through 2027. The General Fund pays 25% of this debt service via a non-refundable loan because 25% of the new library was non-growth related. The other 75% are paid by the Library Development Impact Fee. Table 24 summarizes the total outstanding debt payable by the Library Impact Fee Fund. As shown in Column G of the Table 24, the total outstanding debt service associated with the library's portion of the outstanding debt service is $12,782,751.

Table 24 Outstanding Library Debt						
Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G
Year	Principal	Interest	Total Debt Service	Library Impact Fee Fund Portion of Principal	Library Impact Fee Fund Portion of Interest	Total Library Impact Fee Fund Debt Service
2014	$695,000	$526,412	$1,221,412	$521,250	$394,809	$916,059
2015	$725,000	$498,012	$1,223,012	$543,750	$373,509	$917,259
2016	$755,000	$468,412	$1,223,412	$566,250	$351,309	$917,559
2017	$785,000	$437,612	$1,222,612	$588,750	$328,209	$916,959
2018	$815,000	$405,612	$1,220,612	$611,250	$304,209	$915,459
2019	$845,000	$372,412	$1,217,412	$633,750	$279,309	$913,059
2020	$880,000	$337,362	$1,217,362	$660,000	$253,022	$913,022
2021	$920,000	$300,237	$1,220,237	$690,000	$225,178	$915,178
2022	$955,000	$260,969	$1,215,969	$716,250	$195,727	$911,977
2023	$995,000	$218,910	$1,213,910	$746,250	$164,183	$910,433
2024	$1,040,000	$174,394	$1,214,394	$780,000	$130,796	$910,796
2025	$1,085,000	$127,910	$1,212,910	$813,750	$95,933	$909,683
2026	$1,130,000	$78,751	$1,208,751	$847,500	$59,063	$906,563
2027	$1,185,000	$26,663	$1,211,663	$888,750	$19,997	$908,747
Total	$12,810,000	$4,233,668	$17,043,668	$9,607,500	$3,175,251	$12,782,751

There is no fund balance in the Library Impact Fee Fund as of July 1, 2013 and there are no unexpended funds for construction work in progress.

Development Growth-Related Library Additions Included in the Infrastructure Improvement Plan

There are no development growth-related library additions included in the ten-year infrastructure improvement plan period from 2013 – 2023.

Library Development Impact Fees

As allowed under ARS §9-463.05(T)(7)(h), it is the Town's intention to keep existing Library development impact fees in place until the repayment of the debt shown in Table 22 is fully extinguished, and as reconfirmed per Resolution # 1775.

Forecast of Revenues Generated by New Service Units Other Than Impact Fees.

ARS §9-463.05 (E) (1)-(7) includes a requirement for a forecast of revenues generated by new service units other than development impact fees. Appendix C provides this forecast.

Detail of Development Growth-Related Roadway Capital Projects																
Project	Type of Project	Linear Feet	Constr. Cost per LF	Land Cost	Utilities Cost	Total Cost	5% Pass-Thru Adjust.	Adjusted Total Cost	Capacity per Mile	Miles	Lanes	Lane Miles	Capacity per Lane Mile	Vehicle Miles of Capacity (VMC)	5% Pass-Thru Adjust.	Adjusted VMC
Long Look / GHR Traffic Signal	Intersection Signal	----	----	----	----	$266,841	----	$266,841	----	----	----	----	----	----	----	----
Pav Way & Centre Court Intersection Signal	Intersecton Signal	----	----	----	----	$266,841	----	$266,841	----	----	----	----	----	----	----	----
Lake Valley, Florentine to Lakeshore, as a Major Arterial (2 Lanes Added to Existing 2 Lanes)	4-lane major collector	2,140	$264.30	$0.00	$0.00	$565,602	----	$565,602	8,000	0.41	2	0.81	4,000	3,242		3,242
Santa Fe Loop, Glassford Hill Road to Viewpoint Drive, as a Major Arterial	4-lane major collector	6,962	$540.45	$0.00	$0.00	$3,762,613	----	$3,762,613	16,000	1.32	4	5.27	4,000	21,097		21,097
Santa Fe Loop, Viewpoint Drive to Robert Road, as a Major Arterial	4-lane major collector	2,210	$540.45	$0.00	$0.00	$1,194,395	----	$1,194,395	16,000	0.42	4	1.67	4,000	6,697		6,697
Lakeshore Drive, Robert Road to Navajo, as a Minor Arterial	2-lane minor collector	4,985	$412.20	$0.00	$0.00	$2,054,817	----	$2,054,817	6,000	0.94	2	1.89	3,000	5,665		5,665
Santa Fe Loop, Robert to Fain, as a Major Arterial	4-lane major collector	7,950	$540.45	$0.00	$0.00	$4,296,578	$214,829	$4,081,749	16,000	1.51	4	6.02	4,000	24,091	1,205	22,886
Lakeshore Drive, Navajo to Badger, as a Minor Arterial	2-lane minor collector	6,832	$412.20	$0.00	$0.00	$2,816,150	----	$2,816,150	6,000	1.29	2	2.59	3,000	7,764		7,764
						$15,223,837	$214,829	$15,009,008				18.26		68,556	1,205	67,351

Step #1 in the VMT Calculation Process: Determine Average VMT Based on National Standards				
	From ITE Trip Generation Manual		From 2009 NHTS	
	1	2	3	4 = (1* 2* 3)
Land Use Category	Avg Day Vehicle Trip Ends	Trip Adjustment Factor	Average Trip Length	National Average VMT
Residential				
Single Family	9.57	50.0%	12.20	58.38
Multi-Family / Mobile Home	5.05	50.0%	12.20	30.81
Non-Residential				
Retail	22.69	31.9%	6.40	46.29
Commercial / Office	8.51	37.7%	6.40	20.53
Industrial	4.48	50.0%	6.40	14.33

Step #2 in the VMT Calculation Process: Estimate Prescott Valley Total VMT Based on National Standards				
	1		2	3 = (1 * 2)
Land Use Category	Local Prescott Valley 2013 Units	Units	National Average VMT	Theoretical Prescott Valley Total VMT
Residential Equiv. Demand Units				
Single Family	12,712	Equiv. Dwelling Units	58.38	742,118
Multi-Family / Mobile Home	5,112	Equiv. Dwelling Units	30.81	157,472
Non-Residential (1,000 Sq. Ft.)				
Retail	1,314	1,000 Sq. Ft.	46.29	60,806
Commercial / Office	536	1,000 Sq. Ft.	20.53	11,010
Industrial	3,271	1,000 Sq. Ft.	14.33	46,873
				1,018,279

Step #3 in the VMT Calculation Process: Determine Prescott Valley Average Trip Length Adjustment Factor		
Estimated Prescott Valley Existing Vehicle Miles of Capacity	718,450	70.56%
Theoretical Vehicle Miles Traveled	1,018,279	

Step #4 in the VMT Calculation Process: Determine the Prescott Valley Specific Average VMT to Be Used in the Circulation DIF Calculation						
	From ITE Trip Generation Manual		From 2009 NHTS			
	1	2	3	4 = (1* 2* 3)	5	6 = (4 * 5)
Land Use Category	Avg Day Vehicle Trip Ends	Trip Adjustment Factor	Average Trip Length	National Average VMT	Prescott Valley Avg. Trip Length Adjust. Factor	Prescott Valley Average VMT
Residential						
Single Family	9.57	50.0%	12.20	58.38	70.56%	41.19
Multi-Family / Mobile Home	5.05	50.0%	12.20	30.81	70.56%	21.73
Non-Residential						
Retail	22.69	31.9%	6.40	46.29	70.56%	32.66
Commercial / Office	8.51	37.7%	6.40	20.53	70.56%	14.49
Industrial	4.48	50.0%	6.40	14.33	70.56%	10.11

Forecast of Non-Development Fee Revenue Caused by Incremental Growth

Metric	Per Capita Revenue	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Incremental Population Growth		1,481	1,537	1,596	1,656	1,719	1,785	1,853	1,923	1,996	2,072	2,151
City Sales Tax	$235.21	$348,365	$361,607	$375,352	$389,620	$404,430	$419,804	$435,761	$452,325	$469,519	$487,366	$505,892
City Sales Tax - Audit	$0.99	$1,465	$1,520	$1,578	$1,638	$1,701	$1,765	$1,832	$1,902	$1,974	$2,049	$2,127
Franchise Taxes	$10.51	$15,563	$16,155	$16,769	$17,407	$18,068	$18,755	$19,468	$20,208	$20,976	$21,773	$22,601
Licenses and Permits	$0.00	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Business Licenses	$3.24	$4,794	$4,976	$5,165	$5,361	$5,565	$5,777	$5,996	$6,224	$6,461	$6,706	$6,961
Building Permits & Related	$9.91	$14,685	$15,243	$15,822	$16,424	$17,048	$17,696	$18,369	$19,067	$19,792	$20,544	$21,325
Other Licenses and Permits	$0.62	$915	$950	$986	$1,024	$1,063	$1,103	$1,145	$1,189	$1,234	$1,281	$1,329
Intergovernmental	$0.00	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
State Revenue Sharing	$107.09	$158,607	$164,636	$170,894	$177,390	$184,133	$191,132	$198,398	$205,939	$213,767	$221,893	$230,328
Auto Lieu Tax	$49.94	$73,972	$76,784	$79,703	$82,732	$85,877	$89,141	$92,530	$96,047	$99,698	$103,488	$107,421
State Shared Sales Tax	$82.94	$122,842	$127,511	$132,358	$137,390	$142,612	$148,033	$153,660	$159,501	$165,564	$171,857	$178,390
Yavapai County Flood Control District	$16.94	$25,085	$26,038	$27,028	$28,055	$29,122	$30,229	$31,378	$32,570	$33,809	$35,094	$36,428
Yavapai College Reimbursement	$0.00	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Utilities Administration Fee	$19.04	$28,197	$29,269	$30,382	$31,536	$32,735	$33,979	$35,271	$36,612	$38,003	$39,448	$40,948
Other Intergovernmental	$12.41	$18,385	$19,084	$19,809	$20,562	$21,344	$22,155	$22,997	$23,871	$24,779	$25,721	$26,698
Charges for Services	$0.00	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Engineering Fees	$0.02	$37	$38	$39	$41	$43	$44	$46	$48	$49	$51	$53
Planning and Zoning Fees	$2.26	$3,351	$3,478	$3,610	$3,748	$3,890	$4,038	$4,191	$4,351	$4,516	$4,688	$4,866
Police Fees	$0.31	$458	$475	$493	$512	$531	$552	$573	$594	$617	$640	$665
Library Fees	$0.21	$311	$323	$335	$348	$361	$375	$389	$404	$420	$435	$452
Parks and Recreation Fees	$4.82	$7,141	$7,412	$7,694	$7,987	$8,290	$8,605	$8,932	$9,272	$9,624	$9,990	$10,370
Other Charges for Services	$0.06	$92	$95	$99	$102	$106	$110	$115	$119	$123	$128	$133
Fines and Forfeitures	$0.00	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Court Fines and Fees	$8.33	$12,341	$12,810	$13,297	$13,802	$14,327	$14,872	$15,437	$16,024	$16,633	$17,265	$17,921
Library Fines	$0.45	$659	$684	$710	$737	$765	$794	$825	$856	$888	$922	$957
Police Fines	$6.95	$10,290	$10,681	$11,087	$11,509	$11,946	$12,400	$12,872	$13,361	$13,869	$14,396	$14,943
Investment and Rental Income	$0.00	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Earnings on Investments	$1.56	$2,309	$2,397	$2,488	$2,582	$2,680	$2,782	$2,888	$2,998	$3,112	$3,230	$3,353
Facility Rentals	$1.26	$1,868	$1,939	$2,012	$2,089	$2,168	$2,251	$2,336	$2,425	$2,517	$2,613	$2,712
Other Investment and Rental	$2.60	$3,845	$3,991	$4,143	$4,300	$4,464	$4,634	$4,810	$4,993	$5,182	$5,379	$5,584
Miscellaneous	$1.35	$2,003	$2,079	$2,158	$2,240	$2,325	$2,414	$2,506	$2,601	$2,700	$2,802	$2,909
Highway User Revenue Fund	$68.20	$101,006	$104,845	$108,830	$112,967	$117,261	$121,719	$126,345	$131,148	$136,133	$141,308	$146,679
Streets Capital Project Fund	$39.04	$57,823	$60,021	$62,302	$64,670	$67,129	$69,680	$72,329	$75,078	$77,932	$80,895	$83,970
Total		$1,016,407	$1,055,042	$1,095,146	$1,136,775	$1,179,986	$1,224,839	$1,271,398	$1,319,726	$1,369,891	$1,421,964	$1,476,015