



## **City of Prescott, Arizona Public Report**

### **Parks, Recreation, Library, Police, Fire, and Public Buildings & Fleet Impact Fees Update**

January 24, 2006 (Revised May 27, 2006)

#### **Background**

In 1982, the state legislature responded to the rapid growth in the state by passing legislation that allows municipalities to assess development impact fees to offset the costs incurred in providing public services to the new development. Arizona Revised Statutes Section 9-463.05 provides the statutory authority for the imposition of impact fees. The City of Prescott Charter also provides authority in Article 1 Section 3.

A development impact fee is a one-time fee paid when a building permit is issued; it is intended to have new development pay a fair and proportionate share of new capital facilities required to serve the development. There must be a reasonable relationship between costs of facilities required to service the new development and the amount of the impact fee. The new facilities must be a direct result of the new growth; they are not intended to be used for operational expenses or to pay for capital improvements to correct an existing deficiency or shortfall.

Development fees are required to evaluate possible credits. Future revenue credits were considered to avoid potential double payment for capital facilities. The Streets impact fee was the only impact fee that has a credit to offset the Streets and Open Space 1% privilege tax. The Streets impact fee is not part of this study and will be presented separately in the future.

The second type of credit is a site-specific credit for system improvements that have been included in the development fee calculations. Project improvements normally required as part of the development approval process are not eligible for credits against development fees. Specific policies and procedures related to site-specific credits for system improvements are addressed in the ordinance that establishes the City's fees. However, the general concept is that developers may be eligible for site-specific credits or reimbursements only if they provide system improvements that have been included in the development fee calculation schedule.

#### **City History**

In 1994, the City contracted with nationally recognized impact fee consulting firm Tischler & Associates, to perform a feasibility analysis of potential impact fees for the City. A Citizen Advisory Committee on Development Impact Fees was formed to analyze the fees and underlying formulas and determined the methodology to be valid.

In May 1995, the City collected the first impact fees for recreation, parks, library, police, fire, and streets.

In 2001, the impact fees were updated to reflect the rapidly changing demographics and the continued strain on our existing facilities and to ensure that the charges, and the underlying assumptions, were meeting the needs for which they were established. In addition to updating the fees, a new public buildings fee for was initiated.

Since 1995, the city has collected nearly \$13 million in impact fees that have helped to defray the cost of growth related projects totaling \$11.1 million. Details of each fee and the related use of proceeds are shown in the appendix of this report.

The City Council has authority to reduce or eliminate any of the impact fees, but cannot arbitrarily increase the fees. Increases require revisions to the public report to demonstrate justification and formula revisions. This report provides such an update.

### Process and Proposed Fees

There are three methods used to calculate the various development impact fees. A plan-based method is best suited for public facilities that have adopted plans or commonly accepted service delivery standards to guide capital improvements.

The incremental expansion approach documents the current service level (SL) for each type of public facility. SL standards are determined using the City's current inventory of capital facilities and assets as well as current costs to construct or acquire comparable facilities or assets. An incremental expansion cost approach is best suited for public facilities that will be expanded in regular increments, with SL standards based on current conditions in the community. This approach was used extensively in this study.

A third approach, known as the buy-in approach is best suited for facilities that have been overbuilt in anticipation of growth and have excess capacity available. New development would "buy-in" to the excess capacity of the facility. The basis for the buy-in approach is that new development will pay for its share of the useful life and remaining capacity of recently constructed or purchased facilities.

Each department provided updates and improved information based on current replacement costs for the various impact fees as well as new projects anticipated as a result of growth. The updated information is presented in the supporting impact fee calculation section. The public building fee is restructured to reflect the addition of the City's vehicle fleet. This update proposes a 154% increase to the residential impact fees as shown below:

<b>Impact Fees: Residential Units</b>	<b>1994</b>	<b>2001</b>	<b>2006</b>
Fire	128	167	525
Police	48	84	589
Parks	500	715	2,466
Recreation	400	401	708
Library	208	253	747
Public Buildings & Fleet	N/A	275	511
Streets( <i>not included in this update</i> )	N/A	469	469
<b>Total</b>	<b>1,284</b>	<b>2,364</b>	<b>6,015</b>

Although previous councils have opted against nonresidential impact fees, the recent studies have factored nonresidential use into the calculation in an effort to alleviate the shortfalls created by a residential only impact fee. The nonresidential fee is not imposed for nonresidential services such as parks, recreation and library since nearly all of these services are geared towards residential users. The table below reflects the proposed nonresidential fees per 1,000 square feet:

<b>Proposed Impact Fees: Nonresidential Units (per 1,000 s.f.)</b>	<b>2001</b>	<b>2006</b>
Fire	435	871
Police	365	624
Public Buildings & Fleet	275	282
Streets*	469	469
<b>Total</b>	<b>1,544</b>	<b>2,246</b>

*\*The streets impact fee is not included in this update will be considered separately. The proposed fee from 2001 is included in the proposed 2006 amounts.*

It could be argued that commercial development places an increased burden on our police and fire departments as well as many of the public buildings. Commercial fees are reflected in the report update in the event that the Council desires to expand the fees to include commercial development. Most jurisdictions are imposing nonresidential fees that average \$3,513 as shown in the survey results in the appendix.

These fees presented in the report should be considered the “ceiling” or the highest allowable based on the methodology used. The City Council has the discretion to reduce or entirely eliminate any of these fees as long as it is done in a nondiscriminatory manner. However, a reduction in development fee revenue will dictate an increase in other revenues, a decrease in planned capital expenditures and/or a decrease in the City’s SL standards.

#### **Development Fee Inflation Escalator**

All costs in the development fee calculations are given in current dollars, we recommend an annual inflation adjustment to the fees based on the rapidly rising construction costs we have experienced on our large projects. The adjustment factor should be based on the change in construction costs according to the Engineering News Record (ENR) 20 City Construction Cost Index. The first escalation should be imposed on January 1, 2007 and each succeeding January 1 until the study is revised or updated. The Appendix includes an example of how the escalator will be applied.

#### **Demographics**

The table below reflects the demographics at the time of each impact fee study:

	<b>1994</b>	<b>2001</b>	<b>2005</b>	<b>% Increase from 1994</b>
Population	30,815	33,938	41,050	33.2%
Average household size		2.11	2.11	-
Estimated residential units	15,029	17,916	21,005	39.8%
Estimated nonresidential square footage	4,646,551	7,784,105	11,732,249	152.5%
Annual new residential units	519	503	715	37.8%
Annual new nonresidential square footage	128,341	627,511	789,623	515.3%
Projected dwelling units at build out	21,894	24,092	31,000	41.6%

Additional demographic information is contained in the appendix.

**Additional considerations and fees imposed by surrounding communities:**

1. Impact fees are based on maintaining current capital facility Service Levels. The City Council may choose not to do so. The Council may determine that the City can't afford to continue this level. A decline in service level would reduce the impact fee.
2. Impact fees can't fund maintenance and operational expenses. Consequently, these costs must be absorbed by other revenue sources. The expansion of capital facilities has a correlating increase on maintenance and operational expenses. These expenses vary depending on the facility added. For example, a fire station may cost \$2,000,000 to acquire the land, construct and equip, while the operational and maintenance costs could be as high as \$500,000 per year.
3. The City needs to demonstrate specific planned uses for impact fees and the fees should generally be expended within six to ten years. Major capital projects may take closer to ten years to generate the required funding; in these cases, preliminary planning should begin within the six-year period.
4. Housing affordability may decline since impact fees generally increase the cost of construction; residential rental rates may also increase. At the same time, impact fees help maintain a community's quality of life, and enhance the value of property.
5. Impact fees on non-residential development may have a real or perceived adverse effect on new business development. Since development costs would rise, a business could argue that it would operate at a competitive disadvantage. At least 21 cities and towns impose impact fees on non-residential development. Chino Valley, Sedona, Wickenburg, Casa Grande, Gilbert, Glendale and Peoria are just a few of the cities that impose impact fees on non-residential development. The fees imposed by other cities and towns are included in the appendix.
6. Prescott Valley currently imposes residential impact fees totaling \$2,711. Nonresidential impact fees were to become effective August 6, 2006 but have been delayed two years until August 2008. Chino Valley currently imposes impact fees totaling \$3,835 for residential and \$1,180 for nonresidential. Yavapai County imposes a roadway impact fee for two "benefit areas". The western benefit area is the area covering Prescott, Cordes Lakes, and Chino Valley (\$1,200); the eastern area is near the Verde Valley (\$1,100). The impact fees for both jurisdictions are imposed on residential dwelling units.

The appendix contains surveys of several cities regarding impact fees; although the survey is not exhaustive it does provide a good basis for comparison. 26 jurisdictions were included in the survey. The average fee charged on residential units amounted to \$3,886 while non residential fees averaged \$3,513 for Arizona cities and towns.

## **Timeline**

A notice and Public Hearing are required prior to making a change to the existing impact fees. The timeline involved in making a change is:

- ◆ Sixty (60) days prior to holding a public hearing, a notice of intent must be issued along with a public written report. The report includes a needs assessment, documentation that supports the assessment of an increased or new fee, and the method by which the fees were calculated.
- ◆ The City then must hold a public hearing on the proposed increased or new development fees at any time after the expiration of the sixty (60) day notice of intent and at least fourteen (14) days prior to the scheduled date of adoption of the increased or new fees.
- ◆ The impact fee assessed pursuant to the ordinance does not become effective until ninety (90) days after its formal adoption by the Council.
- ◆ The entire process takes a minimum of 164 days.

## **Rounding**

The report uses rounded amounts; therefore, the sums and products generated in the analysis may not equal the sum or product if the reader performs calculations with the factors shown in the report. To compensate for rounding, the actual fees are rounded down to the nearest whole dollar.

The remainder of the report contains the following information:

Fire, Police, Parks, Recreation, Library, and Public Buildings and Fleet Impact Fee Reports

## ***Appendices***

Demographic Information  
Impact Fees; inception to date collections and expenses  
Estimated Potential Revenues  
Summary of Potential Uses of Funds  
Vehicle Replacement Estimates  
Major Equipment Listing: Police, Fire and Library  
Escalator Calculation Example  
Arizona Impact Fee Statute  
Arizona City Survey Results

## **FIRE**

Development fees for fire are calculated using the incremental expansion approach. The components included in the fee consist of fire station land, buildings and support vehicles and equipment. All costs have been allocated to residential and nonresidential development and standards are calculated on a per capita basis for residential fees and square footage basis for nonresidential development. Average household size is used to determine the residential development fees while a per-1,000 square feet calculation is performed to determine nonresidential development fees.

Fire call factors are shown in the table on the next page and were used to determine the residential and nonresidential service demands. Road related calls were omitted from this analysis because the destination of these trips is unknown. Residential and nonresidential use is 50%.

The table on the next page lists the City's current inventory of fire stations, training facilities and fire's proportionate share of the communications center. City staff estimate similar downtown land to cost \$871,200 per acre. Construction costs are estimated at \$200 per square foot (based on a recently constructed Central Yavapai Fire Department station). The replacement value of the City's current fire facilities inventory totals \$14,511,031. Since 50% of the fire building use is related to residential users, the value is adjusted accordingly. This value is divided by the current population resulting in a cost per person figure of \$176.75 ( $\$14,511,031 \times 50\% = \$7,255,516 / 41,050 \text{ persons} = \$176.75$ ).

With the addition of new fire facilities to serve new growth, additional fire support vehicles and equipment will also be needed. The table on the next page lists the City's current inventory of fire support vehicles and equipment. These assets have a total value of \$5,946,660. This results in a per person cost of \$72.43 for fire support vehicles and equipment ( $\$5,946,660 \times 50\% / 41,050 \text{ population} = \$72.43$ ).

The per capita household size of 2.11 is multiplied by the cost per person amounts for land, buildings and equipment to determine the residential fee.  $2.11 \times (176.75 + 72.43) = 525.77$ .

The nonresidential fee is computed by apportioning 50% of the fire land, buildings and support vehicles and equipment to nonresidential use per 1,000 square feet. This value is then used to determine the fee of \$618.42 for land and buildings and \$253.43 for support vehicles and equipment per 1,000 square feet of nonresidential.  $(\$14,511,031 \times 50\%) / (11,732,249/1,000) = \$618.42$  and  $(5,946,660 \times 50\%) / (11,732,249/1,000) = \$253.43$  or a total nonresidential fee of \$871.85.

**City of Prescott  
Fire Impact Fee**

**Fire Call Factors**

Type of Call:

Residential	2,966	50%
Nonresidential	2,942	50%
<b>Total</b>	<b>5,908</b>	<b>100%</b>
Road related	328	
Unclassified	193	
<b>Total Calls</b>	<b>6,429</b>	

**Fire Facilities**

Facility	LAND	STRUCTURES	
	Acres	Square Feet	Total
Station 1	1.650	5,644	
Station 2	1.000	7,400	
Station 3	0.600	3,200	
Station 4	0.600	2,800	
Station 5	0.700	4,800	
Communications Center* - 7.89%	0.027	395	
Training Facility	5.000	6,600	
<b>Total</b>	<b>9.577</b>	<b>30,839</b>	
Estimated Land Cost per Acre	\$ 871,200		
Estimated Replacement Cost per square foot		\$ 200	
Total Replacement Cost	\$ 8,343,331	\$ 6,167,700	<b>\$ 14,511,031</b>
2005 Population	41,050	41,050	
Estimated nonresidential square footage	11,732,249	11,732,249	
Residential / Nonresidential use	50%	50%	
Residential Cost per Person	\$ 101.62	\$ 75.12	
Nonresidential Cost per 1,000 square feet	\$ 355.57	\$ 262.85	

\* The communications center is shared with other users. The amounts shown reflect the Fire proportionate share of the facility.

**Vehicles and Equipment**

Support vehicles	\$ 5,516,099
Communications and other Equipment	430,561
	<b>\$ 5,946,660</b>
Residential Cost per Person	\$ 72.43
Nonresidential Cost per 1,000 square feet	\$ 253.43
Residential standard (average household size)	2.11

**Development Fees**

**Residential**

Facilities	\$ 372.94
Vehicles and Equipment	152.83
<b>Total Residential Development Fee</b>	<b>\$ 525.77</b>

**Nonresidential**

Facilities	\$ 618.42
Vehicles and Equipment	253.43
<b>Total Nonresidential Development Fee</b>	<b>\$ 871.85</b>

## **POLICE**

Development fees for police are calculated using the incremental expansion approach. The components included in the fee consist of police station land, buildings and support vehicles and equipment. All costs have been allocated to residential and nonresidential development and standards are calculated on a per capita basis for residential fees and square footage basis for nonresidential development. Average household size is used to determine the residential development fees while a per-1,000 square feet calculation is performed to determine nonresidential development fees.

Police call factors are shown in the table on the next page and were used to determine the residential and nonresidential service demands. Road related and other calls were omitted from this analysis because the destination of these trips is unknown. Residential and nonresidential use is 61% and 39% respectively.

The table on the next page lists the City's current inventory of police stations, training facilities and police's proportionate share of the communications center. Animal control and storage facilities are also included. City staff estimate similar downtown land to cost \$871,200 per acre. Construction costs are estimated at \$250 per square foot (based on police estimates). The value of the City's current police facilities inventory totals \$12,161,978. Since 61% of the police building use is related to residential users, the value is adjusted accordingly. This value is divided by the current population resulting in a cost per person figure of \$180.73 ( $\$12,161,978 \times 61\% = \$7,418,807 / 41,050 \text{ persons} = \$180.73$ ).

With the addition of new police facilities to serve new growth, additional police support vehicles and equipment will also be needed. The table on the next page lists the City's current inventory of police support vehicles and equipment. These assets have a total value of \$6,634,979. This results in a per person cost of \$98.60 for police support vehicles and equipment ( $\$6,634,979 \times 61\% / 41,050 \text{ population} = \$98.60$ ).

The per capita household size of 2.11 is multiplied by the cost per person amounts for land, buildings and equipment to determine the residential fee.  $2.11 \times (\$180.73 + \$98.60) = \$589.39$ .

The nonresidential fee is computed by apportioning 39% of the police land, buildings and support vehicles and equipment to nonresidential use per 1,000 square feet. This value is then used to determine the fee of \$404.28 for land and buildings and \$220.56 for support vehicles and equipment per 1,000 square feet of nonresidential.  $(\$12,161,978 \times 39\%) / (11,732,249/1,000) = \$404.28$  and  $(6,634,979 \times 39\%) / (11,732,249/1,000) = \$220.56$  or a total nonresidential fee of \$624.84.

**City of Prescott  
Police Impact Fee**

**Police Call Factors**

Type of Call:

Residential	14,320	61%
Nonresidential	9,150	39%
<b>Total</b>	<b>23,470</b>	<b>100%</b>
Road related	6,249	
Unclassified	7,514	
<b>Total Calls</b>	<b>37,233</b>	

Facility *	LAND	STRUCTURE	
	Acres (Est.)	Square Feet	Total
Prescott Police Station	0.87	24,000	
Regional Communications Center - (46.79% of Structure)	0.16	2,340	
Training Facility/Firing Range - Bunker Storage	2.06	300	
Quonset Hut - Parking Lot Storage	0.19	2,640	
Animal Control	0.99	4,491	
<b>Total</b>	<b>4.27</b>	<b>33,771</b>	
* The communications center is shared with other users, The amounts shown reflect the Police proportionate share of the facility.			
Estimated Land Cost per Acre	\$ 871,200		
Estimated Replacement Cost per square foot		\$ 250	
Total Replacement Cost	\$ 3,719,228	\$ 8,442,750	<b>\$ 12,161,978</b>
2005 Population	41,050	41,050	
Estimated nonresidential square footage	11,732,249	11,732,249	
Residential / Nonresidential use	61%	39%	
Residential Cost per Person	\$ 55.27	\$ 125.46	<b>\$ 180.73</b>
Nonresidential Cost per 1,000 square feet	\$ 123.63	\$ 280.65	<b>\$ 404.28</b>

**Vehicles and Equipment**

Support vehicles	\$ 2,461,170
Communications and other Equipment	4,173,809
	<b>\$ 6,634,979</b>
Residential Cost per Person	\$ 98.60
Nonresidential Cost per 1,000 square feet	\$ 220.56
Residential standard (average household size)	2.11

**Development Fees**

**Residential**

Facilities	\$ 381.34
Vehicles and Equipment	208.05
<b>Total Residential Development Fee</b>	<b>\$ 589.39</b>

**Nonresidential**

Facilities	\$ 404.28
Vehicles and Equipment	220.56
<b>Total Nonresidential Development Fee</b>	<b>\$ 624.84</b>

## **PARKS**

Development fees for parks are calculated using the incremental expansion approach. The components included in the fee consist of parkland and park improvements, paths/trails, support facilities, vehicles and equipment. All costs have been allocated to residential development only and standards are calculated on a per capita basis. Average household size is used to determine the development fees.

There are 272 acres of developed park land. This results in a standard of 6.6 acres of developed parks per 1,000 residents. Developed parks represent an area where facilities for leisure activities have been added and/or constructed. An area is undeveloped if it remains in its natural state. Most of Pioneer Park is undeveloped.

The table on the following page lists the City's current inventory of developed park land and park improvements. City staff estimate similar property to currently cost \$115,000 per acre. The value of the City's current parkland inventory totals \$31,297,250 (272.15 acres x \$115,000/acre). This value is divided by the current population resulting in a cost per person figure of \$762.42 ( $\$31,297,250 / 41,050$  persons = \$762.42).

With the addition of new parkland to serve new growth, additional park improvements and vehicles will also be needed. The table on the following page lists the City's current inventory of park improvements and vehicles. These improvements have a total value of \$16,681,395. This results in a per person cost of \$406.37 for park improvements and vehicles ( $\$16,681,395 / 41,050$  population = \$406.37).

The per capita household size of 2.11 is multiplied by the cost per person amounts for land, improvements and vehicles to determine the residential fee.  $2.11 \times (\$762.42 + \$406.37) = \$2,466.14$ .

Parks staff indicate that the Parks master plan will be updated in the next year or two, the last master plan dates back to 1988. Upon completion of this plan staff will have a clearer picture of actual land requirements. The impact fees will also need to be revised upon completion of the master plan.

City of Prescott  
Parks  
Impact Fee

Park	LAND		IMPROVEMENTS																		
	Developed Acres		Ramadas	Water	Walkways		BBQ	Picnic	Trash	Athletic	Snack	Tennis	Parking	Maintenance	Courtesy	Boat	Security	Park	Skate		
			Sq Ft.	Stations	Playground	Sq Ft.	Restrooms	Grills	Tables	Benches	Cans	Fields	Bar	Courts	Lot (sf)	Building (sf)	Docks	Launches	Lights	Signage	Park
Granite Creek/A.C. Williams	11.930	2,500	2	16,800	2,757	1,126	9	29	1	13	0	0	25,654	576	0	0	23	10			
Pioneer	38.290	2,297	2	1,800	4,290	1,152	3	8	9	24	315,888	1,152	0	232,992	480	0	0	31	29		
Acker	25.000	0	3	954	328	640	0	7	21	5	0	0	13,277	0	0	0	8	16			
Flinn	2.500	810	1	4,136	126	665	0	5	2	5	29,445	0	1,066	0	0	0	2	2			
Heritage/Willow Lake	77.000	17,544	10	8,954	6,354	2,333	10	47	8	54	235,838	672	0	100,655	651	1	1	28	103		
Ken Lindley	5.870	2,809	2	9,072	1,542	4,948	1	22	12	25	109,875	1,960	26,606	13,002	960	0	0	14	19		
Peppertree	0.180	0	1	2,280	564	0	1	1	1	1	0	0	0	0	0	0	2	1			
Roughrider/Bill Valley	13.750	0	4	0	7,846	756	0	0	8	11	172,117	300	40,260	15,240	400	0	0	0	6		
Stricklin	1.500	0	0	0	1,278	0	0	0	1	1	0	0	0	0	0	0	0	0	7		
Watson Lake	38.000	6,634	6	8,136	3,575	2,075	30	38	9	25	0	0	107,444	578	1	2	39	80			
Watson Woods	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3			
Goldwater Lake	44.790	1,936	2	2,455	18,400	375	25	62	29	32	0	0	32,355	921	2	2	16	31			
Willow Creek	7.320	1,786	2	12,100	1,156	384	4	10	0	15	78,010	0	0	31,500	0	0	0	4	3		
V.A. Field	1.610	0	0	0	0	0	0	0	0	2	30,000	0	0	0	0	0	0	0			
Memorial Island	1.020	0	0	0	6,600	0	0	0	4	2	0	0	4,425	0	0	0	6	0			
Honor Island	0.390	0	0	0	250	0	0	0	1	1	0	0	0	0	0	0	2	0			
Butte Creek Trail		0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	6			
Prescott Peavine Trail		0	0	0	0	0	0	1	3	1	0	0	20,000	0	0	0	0	5			
Discovery Trail		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4			
Willow Creek Dog Park	3.000	256	3	2,500	0	0	0	5	4	5	0	0	0	0	0	0	0	3			
Skate Park	Pt of Ken Lindley																				329,946
<b>Total</b>	272.150	36,572	38	69,187	55,066	14,454	83	235	114	223	971,173	4,084	67,932	596,544	4,566	4	5	175	328	329,946	
Estimated Land Cost per Acre	\$ 115,000																				
Estimated Avg. Cost per unit		\$ 50.00	\$ 2,700.00	\$ 5.00	\$ 5.00	\$ 110.00	\$ 850.00	\$ 900.00	\$ 700.00	\$ 350.00	\$ 2.00	\$ 150.00	\$ 5.00	\$ 4.50	\$ 150.00	\$ 80,000.00	\$ 35,000.00	\$ 1,000.00	\$ 100.00	n/a	
Total Replacement Cost	\$ 31,297,250	\$ 1,828,600	\$ 102,600	\$ 345,935	\$ 275,330	\$ 1,589,940	\$ 70,550	\$ 211,500	\$ 79,800	\$ 78,050	\$ 1,942,346	\$ 612,600	\$ 339,660	\$ 2,684,448	\$ 684,900	\$ 320,000	\$ 175,000	\$ 175,000	\$ 32,800	\$ 329,946	
2005 Population	41,050																				
Cost per Person	\$ 762.42	\$ 44.55	\$ 2.50	\$ 8.43	\$ 6.71	\$ 38.73	\$ 1.72	\$ 5.15	\$ 1.94	\$ 1.90	\$ 47.32	\$ 14.92	\$ 8.27	\$ 65.39	\$ 16.68	\$ 7.80	\$ 4.26	\$ 4.26	\$ 0.80	\$ 8.04	
Developed Park Acreage per 1,000 persons	6.63																				
<b>Improvements and Vehicles</b>																					
Improvements - per person		\$ 11,879,005	289.38																		
Support vehicles - per person		\$ 4,802,390	116.99																		
		<b>\$ 16,681,395</b>	<b>\$ 406.37</b>																		

Residential standard (average household size) 2.11

**Development Fees**

Residential	
Land	\$ 1,608.70
Improvements	857.44
<b>Total Development Fee</b>	<b>\$ 2,466.14</b>

## **RECREATION**

The recreation development fees are calculated using the incremental expansion approach. The components included in the fee consist of land, buildings and parking. All costs have been allocated to residential development only and standards are calculated on a per capita basis. Average household size is used to determine the development fees.

Recreation staff estimate that 75% of the new Adult Center will be used for recreational activities. The remaining 25% of use is reflected in the Public Buildings and Fleet portion of this update.

The land for the administrative office is reflected in the Activity Center land total while the maintenance building land is reflected in the Parks portion of this update as part of Pioneer Park.

The table on the following page lists the City's current inventory of recreation land and improvements. City staff estimate similar land to cost \$115,000 per acre. Construction costs are estimated at \$172 per square foot (based on the recent adult center project). The value of the City's current recreation facilities inventory totals \$13,791,044. This value is divided by the current population resulting in a cost per person figure of \$335.96 ( $\$13,791,044 / 41,050$  persons = \$335.96).

To calculate the fee, the residential density of 2.11 is multiplied by the cost per capita. ( $2.11 \times \$335.96$ ) = \$708.88.

**City of Prescott  
Recreation Facilities  
Impact Fee**

Facility	LAND	STRUCTURE	
	Acres	Square Feet	Total
Grace M. Sparkes Activity Center	0.960	32,000	
New Adult Center 75%	4.800	16,814	
YMCA partnering project		9,820	
Recreation Administrative Office		700	
Park Maintenance Building		7,500	
Old Adult Center	0.340	9,268	
<b>Total</b>	<b>6.100</b>	<b>76,102</b>	
Estimated Land Cost per Acre	\$ 115,000		
Estimated Cost per square foot based on recent Adult Center bids		\$ 172.00	
Total Replacement Cost	\$ 701,500	\$ 13,089,544	<b>\$ 13,791,044</b>
2005 Population	41,050	41,050	
Cost per Person	\$ 17.09	\$ 318.87	<b>\$ 335.96</b>
Recreation Square Footage per Person		1.85	
Residential standard (average household size)		2.11	
<b>Development Fees</b>			
<b>Residential</b>			
Facilities		\$ 708.88	
<b>Total Development Fee</b>		<b>\$ 708.88</b>	

## **LIBRARY**

The library development fees are calculated using the incremental expansion approach. The components included in the fee consist of land, buildings, parking, books, furnishings and vehicles. All costs have been allocated to residential development only and standards are calculated on a per capita basis. Average household size is used to determine the development fees.

The table on the following page lists the City's current inventory of library land and improvements. City staff estimate similar downtown land to cost \$200,000 per acre (this amount is higher than the residential land cost but significantly lower than the nonresidential land price and is used because future library branches may be constructed in mixed use areas). Construction costs are estimated at \$250 per square foot (based on the recent library expansion project). The value of the City's current library facilities inventory totals \$10,436,000. This value is divided by the current population resulting in a cost per person figure of \$254.22 ( $\$10,436,000 / 41,050 \text{ persons} = \$254.22$ ).

With the addition of new library facilities to serve new growth, additional library improvements will also be needed. The table on the following page also includes the City's current inventory of library improvements and books. These improvements have a total value of \$4,108,351. This results in a per person cost of \$100.08 for library improvements ( $\$4,108,351 / 41,050 \text{ population} = \$100.08$ ).

To calculate the fee, the residential density of 2.11 is multiplied by the cost per capita. ( $2.11 \times (\$254.22 + \$100.08) = \$747.57$ ).

**City of Prescott  
Library  
Impact Fee**

Facility	LAND	STRUCTURE	Total
	Acres	Square Feet	
Prescott Public Library	1.690	38,892	
Prescott Connection		1,500	
<b>Total</b>	<b>1.690</b>	<b>40,392</b>	
Estimated Land Cost per Acre	\$ 200,000		
Estimated Replacement Cost per square foot		\$ 250	
Total Replacement Cost	\$ 338,000	\$ 10,098,000	<b>\$ 10,436,000</b>
2005 Population	41,050	41,050	
Cost per Person	\$ 8.23	\$ 245.99	<b>\$ 254.22</b>
Library Square Footage per Person		0.98	

**Vehicles, Equipment and Books**

Support vehicles	\$47,674		
Vehicles per person		\$1.16	
Furnishings and public workstations	\$844,056		
Furnishings per person		\$20.56	
Books and library materials	\$3,216,621		
Books and materials per person		\$78.36	
	<b>\$4,108,351</b>	<b>\$100.08</b>	
Residential standard (average household size)		2.11	

**Development Fees**

**Residential**

Facilities	\$ 536.40
Vehicles, Equipment and Books	211.17
<b>Total Development Fee</b>	<b>\$ 747.57</b>

## **PUBLIC BUILDINGS AND FLEET**

The public buildings and fleet development fees are calculated using the incremental expansion approach. The components included in the fee consist of non-enterprise fund public buildings and vehicles and equipment that was not specifically identified in the other fee calculations of this report. All costs have been allocated to residential and nonresidential development and standards are calculated on a per capita basis for residential fees and square footage for nonresidential development. Average household size is used to determine the residential development fees while a per-1,000 square feet calculation is performed for nonresidential development.

The table on the following page lists the City's current inventory of public buildings. City staff estimate similar downtown land to cost \$871,200 per acre. The value of the City's current public buildings facilities inventory totals \$12,191,594. Since 75% of the public building use is related to residential users, the value is adjusted accordingly. This value is divided by the current population resulting in a cost per person figure of \$222.75 ( $\$12,191,594 \times 75\% = \$9,143,695 / 41,050 \text{ population} = \$222.75$ ). To calculate the fee, the cost per capita is multiplied by the residential density of 2.11 for a fee of \$470.00.

Additional vehicles will also be needed as the City grows. The table on the next page lists the City's current inventory of vehicles used in general government operations. These vehicles have a total value of \$1,084,584. This results in a per person cost of \$20.22 for ( $\$1,084,584 \times 75\% / 41,050 \text{ population} = \$19.82$ ). To calculate the fee, the cost per capita is multiplied by the residential density of 2.11 for a fee of \$41.82. The total residential public building and fleet impact fee would be \$511.82.

The nonresidential fee is computed by apportioning 25% of the public buildings and support vehicles to nonresidential use per 1,000 square feet. This value is then used to determine the fee of \$259.78 for land, buildings and parking and \$23.11 for support vehicles per 1,000 square feet of nonresidential. ( $\$12,191,594 \times 25\% / (11,732,249/1,000) = \$259.78 + (1,084,584 \times 25\%) / (11,732,249/1,000) = \$23.11$  or a total nonresidential fee of \$282.89.

**City of Prescott**  
**Public Buildings and Vehicles**  
**Impact Fee**

Facility	LAND	STRUCTURE	
	Acres	Square Feet	Total
City Hall	0.600	22,309	
Legal Department	0.170	2,406	
City Annex - Marina Street	0.170	6,234	
Adult Center - 25%		5,605	
Parking lot - off Cortez Street	0.260	-	
Fleet Maintenance Building	0.700	31,269	
Environmental Services Building - 25%	0.083	1,022	
<b>Total</b>	<b>1.983</b>	<b>68,845</b>	
Estimated Land Cost per Acre	\$ 871,200		
Estimated Replacement Cost per square foot		\$ 152	
Total Replacement Cost	\$ 1,727,154	\$ 10,464,440	<b>\$ 12,191,594</b>
2005 Population	41,050	41,050	
Estimated nonresidential square footage	11,732,249	11,732,249	
Residential Cost per Person	\$ 31.56	\$ 191.19	<b>\$ 222.75</b>
Nonresidential Cost per 1,000 square feet	\$ 36.80	\$ 222.98	<b>\$ 259.78</b>
Residential /commercial use	75%	25%	
<b>Support vehicles</b>	<b>\$1,084,584</b>		
Residential Cost per Person	19.82		
Nonresidential Cost per 1,000 square feet	23.11		
Residential standard (average household size)	2.11		
<b>Development Fees</b>			
<b>Residential</b>			
Facilities	\$ 470.00		
Vehicles	41.82		
<b>Total Residential Development Fee</b>	<b>511.82</b>		
<b>Nonresidential</b>			
Facilities	\$ 259.78		
Vehicles	23.11		
<b>Total Nonresidential Development Fee</b>	<b>282.89</b>		

**City of Prescott  
Impact Fee Study - Demographic Information**

**Total Housing Units**

	Per 2000 Census	New units which were issued permits in Fiscal Year:					Total Used For Impact Fee Study
		2001	2002	2003	2004	2005	
1-unit, detached	10,959	430	563	589	512	577	13,630
1 -unit, attached	632	20	58	55	35	46	846
2 units	341	-	22	12	8	6	389
3-4 units	1,127	3	4	8	9	23	1,174
5-9 units	789	37	-	54	12	-	892
10-19 units	266	-	-	-	-	-	266
20 or more units	1,140	-	183	-	94	94	1,511
Mobile Homes	2,100	21	17	25	24	33	2,220
Boat, RV or Van	77	-	-	-	-	-	77
	17,431	511	847	743	694	779	21,005

*Five year average annual housing units - 715*

	2001 Study	New square footage added for non-residential permits in Fiscal Year:					
		2001	2002	2003	2004	2005	
<b>Estimated nonresidential square footage</b>	7,784,105	1,081,234	379,335	512,571	510,861	1,464,143	11,732,249

*Five year average nonresidential square footage - 789,629*

<b>Projected dwelling units at build out *</b>	24,092					31,000	31,000
<b>Population</b>	33,938	33,938	33,815	36,375	38,180	41,050	41,050
<b>Average Household Size</b>	2.11					2.11	2.11

Source: City of Prescott Community Development Department

\* Estimate based upon future land uses set out in adopted plans which assumes moderate changes in zoning.

**Estimated price per acre**

**Nonresidential**

Average price per acre \$ 871,200

**Residential**

Average price per acre (Based on 5 acres) \$ 115,000

**Mixed Use Library Land Value** \$ 200,000

Source: City of Prescott Economic Deveopment

**City of Prescott  
Status of Impact Fees  
Inception to date**

**Library**

	<b>1995</b>	<b>1996</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>Est. 2006</b>	Cumulative
Beginning Balance	-	5,616	62,428	47,232	114,946	174,707	124,698	187,162	353,691	402,028	478,081	617,445	
Impact Fees	5,616	60,112	61,152	75,920	128,544	108,160	103,792	157,720	216,385	154,077	195,822	164,450	1,431,750
Interest		1805.79	5253.55	4,730	5,134	9,258	9,848	8,809	6,357	1,976	17,047	10,000	80,218
Friends of the Library contributions						50,000							50,000
<b>Total</b>	<b>5,616</b>	<b>67,534</b>	<b>128,834</b>	<b>127,882</b>	<b>248,624</b>	<b>342,125</b>	<b>238,338</b>	<b>353,691</b>	<b>576,433</b>	<b>558,081</b>	<b>690,950</b>	<b>791,895</b>	<b>1,561,968</b>

**Actual use of Proceeds:**

Self Check-Out System			81,602	12,936									94,538
Relocate entry and recarpet		5,106											5,106
Library Parking Lot Expansion					73,917	217,427	51,176						342,520
Library Expansion									174,405	80,000	73,505		327,910
<b>Total Expenses</b>	<b>-</b>	<b>5,106</b>	<b>81,602</b>	<b>12,936</b>	<b>73,917</b>	<b>217,427</b>	<b>51,176</b>	<b>-</b>	<b>174,405</b>	<b>80,000</b>	<b>73,505</b>	<b>-</b>	<b>770,074</b>
Ending Balance	5,616	62,428	47,232	114,946	174,707	124,698	187,162	353,691	402,028	478,081	617,445	791,895	

**City of Prescott  
Status of Impact Fees  
Inception to date**

<b>Parks</b>	<b>1995</b>	<b>1996</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>Est. 2006</b>	<b>Cumulative</b>
Beginning Balance		13,500	155,831	155,990	257,335	454,196	383,684	581,262	947,453	969,107	1,385,078	1,552,771	
Previous Park Impact Fee Rollover		335,804											
Impact Fees	13,500	168,530	148,424	185,500	309,000	260,000	249,500	400,500	599,315	435,435	553,410	429,000	3,752,114
Interest		22,535	12,979	13,765	17,042	16,930	35,545	26,274	16,167	3,036	48,159	40,000	252,431
<b>Total</b>	<b>13,500</b>	<b>540,369</b>	<b>317,234</b>	<b>355,255</b>	<b>583,377</b>	<b>731,126</b>	<b>668,729</b>	<b>1,008,036</b>	<b>1,562,935</b>	<b>1,407,578</b>	<b>1,986,647</b>	<b>2,021,771</b>	<b>4,004,545</b>

**Actual use of Proceeds:**

Watson Lake Water Line Connection			51,618										51,618
Watson - Install Irrigation			66,156	1,665									67,821
Watson Lake Playground Equipment/Supplies			21,836										21,836
Heritage Park Playground Equipment			20,265										20,265
Park Development		188											188
Prescott Lakes Park System							60,956	18,138	593,750	22,500	1,625	52,500	749,469
10 Acre Prescott Lakes Park												31,000	31,000
Pioneer Park Paving	265,151	1,125											266,276
Pioneer Parking Lot Lighting	5,943												5,943
Watson Lake Park Paving	17,729	244											17,973
K Lindley North Paving	95,527												95,527
Acker Park Improvements				1,031									1,031
Granite Creek Park Turf & Irrigation				61,731									61,731
Stricklin Park Improvement			2,954	1,114	327		609						5,004
Grant match						26,511	40,884	78			3,440		70,913
Watson Woods				650			952				3,398		5,000
Willow Sand V-Ball, Turf			29,889										29,889
PUSD Property Purchase						336,805							336,805
Acker Park and ISTE A				128,067									128,067
Prescott Lakes Master Plan					10,310								10,310
Watson Lake improvements										425,413			425,413
Sundog Trailhead Enhancements												180,000	180,000
<b>Total Expenses</b>	<b>-</b>	<b>384,538</b>	<b>161,244</b>	<b>97,920</b>	<b>129,181</b>	<b>347,442</b>	<b>87,467</b>	<b>60,583</b>	<b>593,828</b>	<b>22,500</b>	<b>433,876</b>	<b>263,500</b>	<b>2,582,078</b>
Ending Balance	13,500	155,831	155,990	257,335	454,196	383,684	581,262	947,453	969,107	1,385,078	1,552,771	1,758,271	1,422,467

**City of Prescott  
Status of Impact Fees  
Inception to date**

**Recreation**

	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Est. 2006	Cumulative
Beginning Balance		10,800	131,412	23,284	60,797	(4,544)	58,623	25,998	317,008	675,521	859,798	1,095,457	
Impact Fees	10,800	117,024	116,176	138,800	247,200	208,000	199,600	286,200	352,741	244,209	310,374	240,600	2,471,724
Interest		3,588	8,895	4,085	4,547	3,545	2,975	5,642	5,772	2,170	27,962	22,000	91,182
Loans, Donations and Transfers												1,200,225	1,200,225
<b>Total</b>	<b>10,800</b>	<b>131,412</b>	<b>256,484</b>	<b>166,168</b>	<b>312,544</b>	<b>207,002</b>	<b>261,198</b>	<b>317,840</b>	<b>675,521</b>	<b>921,900</b>	<b>1,198,134</b>	<b>2,560,288</b>	<b>3,763,131</b>

**Actual use of Proceeds:**

YMCA Partnering for Gym			233,200	94,000	292,000	145,600	235,200						1,000,000
PAC Rec Center				11,371	25,088	2,778							39,237
Adult Center								832		36,562	102,677	2,420,225	2,560,296
Grant match										25,540			25,540
<b>Total Expenses</b>	<b>-</b>	<b>-</b>	<b>233,200</b>	<b>105,371</b>	<b>317,088</b>	<b>148,378</b>	<b>235,200</b>	<b>832</b>	<b>-</b>	<b>62,102</b>	<b>102,677</b>	<b>2,420,225</b>	<b>3,625,073</b>
Ending Balance	10,800	131,412	23,284	60,797	(4,544)	58,623	25,998	317,008	675,521	859,798	1,095,457	140,063	

**City of Prescott  
 Status of Impact Fees  
 Inception to date  
 Police**

	<b>1995</b>	<b>1996</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>Est. 2006</b>	Cumulative
Beginning Balance		1,296	5,607	20,500	43,694	75,582	104,249	136,718	183,656	255,533	307,631	382,670	
Impact Fees	1,296	13,872	14,112	21,264	29,664	24,960	23,952	41,520	68,916	51,156	65,016	50,400	406,128
Interest		394	781	1,930	2,224	3,707	8,517	5,418	2,961	942	10,023	5,000	41,897
<b>Total</b>	<b>1,296</b>	<b>15,562</b>	<b>20,500</b>	<b>43,694</b>	<b>75,582</b>	<b>104,249</b>	<b>136,718</b>	<b>183,656</b>	<b>255,533</b>	<b>307,631</b>	<b>382,670</b>	<b>438,070</b>	<b>448,025</b>

**Actual use of Proceeds:**

Evidence Freezer		9,955											9,955
<b>Total Expenses</b>	<b>-</b>	<b>9,955</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,955</b>
Ending Balance	1,296	5,607	20,500	43,694	75,582	104,249	136,718	183,656	255,533	307,631	382,670	438,070	438,070

**City of Prescott  
 Status of Impact Fees  
 Inception to date  
 Fire**

	<b>1995</b>	<b>1996</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>Est. 2006</b>	Cumulative
Beginning Balance		3,456	41,571	82,585	154,234	121,170	194,328	263,834	84,750	242,369	359,001	518,515	
Impact Fees	3,456	36,992	37,632	64,384	79,104	66,560	63,872	107,720	155,939	116,103	146,624	120,600	998,986
Interest		1,123	3,383	7,265	7,833	6,597	16,078	5,530	1,680	529	12,890	8,000	70,907
<b>Total</b>	<b>3,456</b>	<b>41,571</b>	<b>82,585</b>	<b>154,234</b>	<b>241,170</b>	<b>194,328</b>	<b>274,278</b>	<b>377,084</b>	<b>242,369</b>	<b>359,001</b>	<b>518,515</b>	<b>647,115</b>	<b>1,069,893</b>

**Actual use of Proceeds:**

Station 5 Addition							10,444	292,334					302,778
Fire Contribution to Public Safety Computer				120,000									120,000
Transfer to Capital Improvement - Fire Land												150,000	150,000
<b>Total Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>	<b>-</b>	<b>10,444</b>	<b>292,334</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>572,778</b>
Ending Balance	3,456	41,571	82,585	154,234	121,170	194,328	263,834	84,750	242,369	359,001	518,515	497,115	

**City of Prescott  
Status of Impact Fees  
Inception to date**

**Streets**

	<b>1995</b>	<b>1996</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>Est. 2006</b>	Cumulative
Beginning Balance		-	30,890	170,766	343,565	223,655	120,380	364,321	711,018	277,600	120,633	194,680	
Impact Fees		65,208	134,064	158,232	281,808	237,120	227,544	328,640	410,913	285,621	363,006	281,400	2,773,556
Interest		671	5,813	14,567	18,197	14,988	16,397	18,057	11,919	1,162	11,041	8,000	120,811
Cash Discount		11											11
	-	65,890	170,766	343,565	643,570	475,763	364,321	711,018	1,133,850	564,383	494,680	484,080	2,894,378

**Actual use of Proceeds:**

Repay General Fund for Survey		35,000											35,000
Contribution for Iron Springs Road					419,915	355,383							775,298
Transfers to Streets Projects								856,250	443,750	300,000	400,000	400,000	2,000,000
<b>Total Expenses</b>	-	35,000	-	-	419,915	355,383	-	-	856,250	443,750	300,000	400,000	2,810,298
Ending Balance	-	30,890	170,766	343,565	223,655	120,380	364,321	711,018	277,600	120,633	194,680	84,080	

**City of Prescott**  
**Status of Impact Fees**  
**Inception to date**  
**Public Buildings**

	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Est. 2006	Cumulative
Beginning Balance								-	55,282	260,289	427,725	556,504	
Impact Fees								55,000	203,775	167,475	212,850	165,000	804,100
Interest								282	1,232	273	14,520	10,000	26,307
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,282</b>	<b>260,289</b>	<b>428,037</b>	<b>655,095</b>	<b>731,504</b>	<b>830,407</b>

**Actual use of Proceeds:**

Council Chambers Expansion										312	98,591		98,903
Animal Control Expansion												140,000	140,000
<b>Total Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>312</b>	<b>98,591</b>	<b>140,000</b>	<b>238,903</b>
Ending Balance	-	-	-	-	-	-	-	55,282	260,289	427,725	556,504	591,504	

<b>Total of all Impact Fees</b>	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	Cumulative
Beginning Balance *	-	370,472	427,739	500,357	974,571	1,044,767	985,962	1,559,295	2,652,858	3,082,447	3,937,947	4,918,042	335,804
Impact Fees	34,668	461,738	511,560	644,100	1,075,320	904,800	868,260	1,377,300	2,007,984	1,454,076	1,847,102	1,451,450	12,638,358
Interest	-	30,116	37,104	46,341	54,976	55,025	89,360	70,012	46,088	10,088	141,642	103,000	683,753
Other	-	11	-	-	-	50,000	-	-	-	-	-	-	50,011
Less: Expenses	-	434,599	476,046	216,227	1,060,101	1,068,630	384,287	353,749	1,624,483	608,664	1,008,649	3,373,725	10,609,159
<b>Ending Balance</b>	<b>34,668</b>	<b>427,739</b>	<b>500,357</b>	<b>974,571</b>	<b>1,044,767</b>	<b>985,962</b>	<b>1,559,295</b>	<b>2,652,858</b>	<b>3,082,447</b>	<b>3,937,947</b>	<b>4,918,042</b>	<b>3,098,767</b>	<b>3,098,767</b>

Prior Parks impact fee of \$335,804 is reflected in the 1996 beginning balance

**Estimated Potential Revenues**  
**(Assumes 715 New Residential Units, and 789,629 New Non-Residential Square Feet per Year)**

	<b>Fire</b>	<b>Police</b>	<b>Parks</b>	<b>Recreation</b>	<b>Library</b>	<b>Streets</b>	<b>Public Buildings &amp; Fleet</b>	<b>Total</b>
<b>Residential</b>								
Annual	375,375	421,135	1,763,190	506,220	534,105	335,335	365,365	4,300,725
Five Years	1,876,875	2,105,675	8,815,950	2,531,100	2,670,525	1,676,675	1,826,825	21,503,625
Ten Years	3,753,750	4,211,350	17,631,900	5,062,200	5,341,050	3,353,350	3,653,650	43,007,250
<b>Nonresidential</b>								
Annual	687,767	492,728	-	-	-	370,336	222,675	1,773,507
Five Years	3,438,834	2,463,642	-	-	-	1,851,680	1,113,377	8,867,534
Ten Years	6,877,669	4,927,285	-	-	-	3,703,360	2,226,754	17,735,067
<b>TOTAL</b>								
Annual	1,063,142	913,863	1,763,190	506,220	534,105	705,671	588,040	6,074,232
Five Years	5,315,709	4,569,317	8,815,950	2,531,100	2,670,525	3,528,355	2,940,202	30,371,159
Ten Years	10,631,419	9,138,635	17,631,900	5,062,200	5,341,050	7,056,710	5,880,404	60,742,317

## **City of Prescott**

### **Summary of Uses for Impact Fees**

Maintain current service levels by maintaining capital facilities and equipment at current levels per service demand unit. Funds cannot be used for operating and maintenance costs.

#### **Fire:**

Construct and equip growth-related fire stations:

- Downtown area

- Watson Lake

- North Prescott

- Expand communications infrastructure

Relocate the airport fire station

#### **Police:**

Construct and equip police department facilities

Construct and equip training center/firing range replacement

Expand property & evidence/vehicle storage facility

Expand communications infrastructure

#### **Parks:**

Complete future phases of Pioneer Park

Complete Prescott Lakes area park

Plan and construct future projects identified in the master plan update

#### **Recreation:**

Plan and implement community center

Plan and implement a community pool

#### **Library:**

Construct and equip long-term branch library facility

Add additional volumes to maintain service levels

#### **Public Buildings & Fleet:**

Add facilities to maintain current service levels

Maintain fleet at current service levels to accommodate growth

City of Prescott  
 Vehicle Replacement Estimates  
 Fleet Maintenance

Equipment No.	Fund Department	Acq. Year	Acq. Month	Vehicle Year	Equipment Description	Acq. Cost	Hours or Mileage	Replacement Cost (1) 12/31/05
<b>Library</b>								
LIBRARY								
364	1-820	78	9	1978	FORD VAN BOOKMOBILE	\$8,879	100,624	\$19,503
919	1-820	99	6	1999	FORD CROWN VICTORIA	\$22,077	68,385	\$28,171
<b>Total Library</b>						\$30,956		<b>\$47,674</b>

**Parks**

PARKS, RECREATION AND LIBRARY - PROGRAMMING

563	1-831	86	2	1986	FORD CLUB WAGON VAN	\$14,062	13,287	\$23,837
725	1-831	92	10	1992	FORD F155 P/UP	\$13,790	81,276	\$28,171
749	1-831	94	3	1994	FORD TAURUS	\$12,362	60,359	\$21,670
759	1-831	94	6	1994	CHEVY VAN	\$22,826	85,414	\$23,837
967	1-831	00	12	2001	CHEVY VAN	\$23,562	3,014	\$23,837
1040	1-831	03	1	2003	FORD F2S 34 P/U	\$20,064	10,925	\$43,340
927	1-831	97	6	1997	PORTABLE BAND SHELL	\$79,995	-	\$100,000
1041	1-831	03	2	2003	FORD VAN	\$23,280	10,502	\$23,837
TOTAL	1-831 - PROGRAMMING					\$209,941		\$288,529

PARKS, RECREATION AND LIBRARY - PARK MAINTENANCE

43	1-832	56	6	1942	FORDSON TRACTOR	\$700	-	\$65,010
464	1-832	83	7	1983	CHEV 1/2 TON 4X4 P/UP	\$3,082	76,875	\$28,171
475	1-832	89	6	1984	CASE LOADER W20C	\$28,828	6,617	\$157,108
526	1-832	85	6	1985	CHEVY LONG BED P/UP	\$7,950	23,717	\$23,837
609	1-832	87	11		JCB 1700 B BACKHOE	\$51,056	3,588	\$92,098
641	1-832	89	3	1981	TOYOTA TRUCK	\$944	89,392	\$28,171
662	1-832	89	9	1967	CHEVY TANK TRUCK	\$525	59,770	\$65,010
678	1-832	90	8	1990	DUMP TRUCK	\$67,351	69,408	\$203,698
724	1-832	92	10	1992	FORD F155 P/UP	\$13,790	99,587	\$28,171
809	1-832	95	5		JOHN DEERE TRACTOR #970	\$21,890	-	\$43,340
822	1-832	96	2	1996	DODGE 1/2 TON 4X2 PU	\$16,310	69,531	\$27,088
857	1-832	97	3	1997	FORD F250 4X2 P/UP	\$17,713	56,245	\$29,255
858	1-832	97	3	1997	FORD F250 4X2 P/UP	\$17,713	51,591	\$29,255
859	1-832	97	3	1997	FORD F350 P/UP SUPER 4X2	\$22,243	24,002	\$65,010
890	1-832	98	3		3/4 TON 4X2 P/UP	\$17,803	46,354	\$29,255
892	1-832	98	6	1998	CHEVY S-10 P/UP 4X2	\$13,845	23,414	\$14,086
928	1-832	99	8	1999	INTL 4900 4X2 DUMP TRUCK	\$60,015	16,096	\$92,098
934	1-832	99	11		J DEERE/410 E LOADER/BACKHOE	\$75,174	365	\$92,098

**City of Prescott**  
**Vehicle Replacement Estimates**  
**Fleet Maintenance**

<b>Equipment No.</b>	<b>Fund Department</b>	<b>Acq. Year</b>	<b>Acq. Month</b>	<b>Vehicle Year</b>	<b>Equipment Description</b>	<b>Acq. Cost</b>	<b>Hours or Mileage</b>	<b>Replacement Cost (1) 12/31/05</b>
937	1-832	99	6		MELROE 753F-SERIES BOBCAT	\$20,335	300	\$48,758
953	1-832	00	7	2000	CHEV 4X2 3/4 TON P/UP	\$19,995	29,554	\$29,255
989	1-832	03	4	2001	DODGE 2500 P/U	\$19,074	26,078	\$29,255
1005	1-832	03	12		JOHN DEERE LOADER BACKHOE	\$74,311	755	\$97,515
1032	1-832	03	12	2003	FORD P/UP	\$27,835	9,632	\$39,006
1039	1-832	03	1	2003	FORD F15 P/UP	\$16,098	10,494	\$29,255
1105	1-832	05	2	2005	FORD F250 LWB 4X2 P/UP	\$16,796	-	\$29,255
1118	1-832	05	3	2005	CHEVY P/UP	\$28,575	-	\$34,672
<b>TOTAL</b>	<b>1-832 - PARK MAINTENANCE</b>					<b>\$659,951</b>		<b>\$1,449,723</b>
PARKS, RECREATION AND LIBRARY - OPEN SPACE/TRAILS								
954	1-834	00	5	2000	FORD F15 P/UP	\$23,853	18,647	\$28,171
<b>TOTAL</b>	<b>1-834 - OPEN SPACE/TRAILS</b>							
PARKS, RECREATION AND LIBRARY - GOLDWATER LAKE								
1034	1-835	03	1	2003	FORD F15 P/UP	\$19,088	14,954	\$28,171
<b>TOTAL</b>	<b>1-835 - GOLDWATER LAKE</b>							
PARKS, RECREATION AND LIBRARY - WATSON AND WILLOW LAKES								
1106	1-836	05	2	2005	FORD F250 LWB 4X2 P/UP	\$16,796	-	\$27,088
789	1-836	95	2	1995	FORD F150 WHITE	\$13,786	98,438	\$23,837
965	1-836	00	10	1996	FORD RANGER 2 WHEEL DR P/UP	\$9,921	79,566	\$14,086
<b>TOTAL</b>	<b>1-836 - WATSON AND WILLOW LAKES</b>					<b>\$1,402,646</b>		<b>\$2,955,788</b>
PARKS, RECREATION AND LIBRARY - LANDSCAPING/URBAN FORESTRY								
990	1-837	03	4	2001	DODGE 2500 P/UP	\$19,075	24,090	\$30,338
1102	1-837	05	2	2005	FORD F150 4X2 LWB P/UP	\$14,719	-	\$21,670
<b>TOTAL</b>	<b>1-837 - LANDSCAPING/URBAN FORESTRY</b>					<b>\$33,794</b>		<b>\$52,008</b>
<b>Total Parks</b>								<b>\$4,802,390</b>

**City of Prescott**  
**Vehicle Replacement Estimates**  
**Fleet Maintenance**

<b>Equipment No.</b>	<b>Fund Department</b>	<b>Acq. Year</b>	<b>Acq. Month</b>	<b>Vehicle Year</b>	<b>Equipment Description</b>	<b>Acq. Cost</b>	<b>Hours or Mileage</b>	<b>Replacement Cost (1) 12/31/05</b>
<b>Police</b>								
POLICE - ADMINISTRATION								
987	1-850	03	5	2001	FORD CROWN VICTORIA	\$21,796	60,295	\$28,171
TOTAL 1-850 - POLICE ADMINISTRATION						\$21,796		\$28,171
POLICE - TRAFFIC								
654	1-852	90	8	1989	KAWASAKI MOTORCYCLE	\$0	-	\$15,169
689	1-852	91	4	1991	KAWASAKI KZ 100	\$7,706	-	\$20,587
745	1-852	93	11	1993	KAWASAKI MOTORCYCLE	\$6,989	-	\$20,587
849	1-852	97	1	1996	KZ1000 P15 KAWASAKI	\$7,982	50,619	\$20,587
881	1-852	98	3	1996	POLAR ATV	\$0	1,386	\$9,210
895	1-852	98	6	1998	KAWASAKI	\$10,725	40,324	\$20,587
901	1-852	98	6	1998	FORD CROWN VICTORIA	\$21,259	-	\$49,841
909	1-852	99	3	1999	GO-4 POLICE INTERCEPTOR	\$17,850	16,848	\$21,670
925	1-852	99	6	1999	KAWASAKI KZ1000 MOTORCYCLE	\$11,063	12,895	\$20,587
971	1-852	03	2	2001	KAWASAKI KZ 1000	\$12,016	31,616	\$20,587
972	1-852	03	2	2001	KAWASAKI KZ 1000	\$12,016	24,944	\$20,587
1044	1-852	03	12	2003	KAWASAKI KZ 1000	\$10,687	10,604	\$20,587
1045	1-852	03	12	2003	KAWASAKI KZ 1000	\$10,687	14,025	\$20,587
1047	1-852	03	3		CHEVY IMPALA	\$20,120	11,922	\$43,340
1094	1-852	04	11	2005	KAWASAKI KZ 1000	\$11,030	-	\$20,587
TOTAL 1-852 - POLICE - TRAFFIC						\$160,130		\$345,095
POLICE - INVESTIGATIONS								
763	1-854	94	7	1994	FORD TAURUS 4-DR	\$14,349	68,968	\$27,088
790	1-854	95	3	1995	FORD TAURUS	\$13,407	75,687	\$27,088
791	1-854	95	3	1995	FORD TAURUS	\$13,407	61,890	\$27,088
929	1-854	99	8	1988	FORD VAN E-150	\$6,346	60,526	\$32,505
956	1-854	00	6	2000	FORD CROWN VICTORIA	\$21,795	61,622	\$32,505
1058	1-854	03	8	2000	CHEVY PICKUP	\$16,410		\$23,837
1072	1-854	04	1	2004	FORD XSP	\$24,048	6,072	\$43,340
1082	1-854	04	1	2004	FORD CROWN VICTORIA	\$22,784	13,819	\$28,171
1120	1-854	05	3	2005	FORD EXPLORER	\$23,325	-	\$30,338
1130	1-854	05	4	2005	FORD CROWN VICTORIA	\$23,266	-	\$32,505
TOTAL 1-854 - POLICE - INVESTIGATIONS						\$179,137		\$304,464

City of Prescott  
 Vehicle Replacement Estimates  
 Fleet Maintenance

Equipment No.	Fund Department	Acq. Year	Acq. Month	Vehicle Year	Equipment Description	Acq. Cost	Hours or Mileage	Replacement Cost (1) 12/31/05
POLICE - PATROL								
826	1-855	96	5	1996	DODGE 1500 REG/CAB	\$17,668	54,325	\$36,839
850	1-855	97	1	1996	KZ1000 P15 KAWASAKI	\$7,982	42,851	\$20,587
875	1-855	97	7	1997	CHEVY TAHOE	\$31,410	49,974	\$43,340
951	1-855	00	4	2000	FORD EXPEDITION	\$32,000	93,899	\$56,342
969	1-855	00	12	2001	CHEVY VAN	\$23,561	3,753	\$32,505
975	1-855	03	2	2001	FORD CROWN VICTORIA	\$22,536	31,957	\$49,841
983	1-855	03	5	2001	FORD CROWN VICTORIA	\$21,795	44,015	\$49,841
984	1-855	03	5	2001	FORD CROWN VICTORIA	\$21,795	38,387	\$49,841
985	1-855	03	5	2001	FORD CROWN VICTORIA	\$21,795	38,867	\$49,841
999	1-855	03	1	1997	FORD MHC-RVC	\$44,525	36,731	\$65,010
1012	1-855	03	6	2002	FORD CROWN VICTORIA	\$28,328	46,695	\$49,841
1013	1-855	03	6	2002	FORD CROWN VICTORIA	\$28,328	55,212	\$49,841
1014	1-855	03	6	2002	FORD CROWN VICTORIA	\$28,327	49,321	\$49,841
1015	1-855	03	6	2002	FORD CROWN VICTORIA	\$28,327	48,598	\$49,841
1016	1-855	03	6	2002	FORD CROWN VICTORIA	\$28,327	51,371	\$49,841
1017	1-855	03	6	2002	FORD CROWN VICTORIA	\$28,327	27,819	\$49,841
1018	1-855	03	6	2002	FORD CROWN VICTORIA	\$28,327	29,050	\$49,841
1024	1-855	03	9	2003	DODGE INTREPID	\$18,272	20,910	\$49,841
1048	1-855	03	3	2003	FORD CROWN VICTORIA	\$29,310	34,540	\$49,841
1050	1-855	03	3	2003	FORD CROWN VICTORIA	\$29,310	48,852	\$49,841
1051	1-855	03	3	2003	FORD CROWN VICTORIA	\$29,310	41,397	\$49,841
1052	1-855	03	3	2003	FORD CROWN VICTORIA	\$29,310	38,607	\$49,841
1053	1-855	03	3	2003	FORD CROWN VICTORIA	\$29,310	38,344	\$49,841
1054	1-855	03	3	2003	FORD CROWN VICTORIA	\$29,310	44,521	\$49,841
1099	1-855	05	3	2005	FORD EXPLORER	\$24,001	-	\$54,175
1117	1-855	05	3	2005	CHEVY P/UP	\$30,773	-	\$54,175
1123	1-855	05	4	2005	FORD CROWN VICTORIA	\$23,334	-	\$49,841
1124	1-855	05	4	2005	FORD CROWN VICTORIA	\$23,334	-	\$49,841
1125	1-855	05	4	2005	FORD CROWN VICTORIA	\$23,334	-	\$49,841
1126	1-855	05	4	2005	FORD CROWN VICTORIA	\$23,334	-	\$49,841
1127	1-855	05	4	2005	FORD CROWN VICTORIA	\$23,334	-	\$49,841
1128	1-855	05	4	2005	FORD CROWN VICTORIA	\$23,334	-	\$49,841
1129	1-855	05	4	2005	FORD CROWN VICTORIA	\$23,334	-	\$49,841
TOTAL POLICE - PATROL						\$855,603		\$1,608,998

**City of Prescott**  
**Vehicle Replacement Estimates**  
**Fleet Maintenance**

<b>Equipment No.</b>	<b>Fund Department</b>	<b>Acq. Year</b>	<b>Acq. Month</b>	<b>Vehicle Year</b>	<b>Equipment Description</b>	<b>Acq. Cost</b>	<b>Hours or Mileage</b>	<b>Replacement Cost (1) 12/31/05</b>
<b>POLICE - COMMUNITY SERVICES</b>								
904	1-859	98	12	1991	FORD THUNDERBIRD	\$0	86,975	\$32,505
907	1-859	98	12	1989	FORD 3/4 P/UP	\$5,500	13,159	\$28,171
1078	1-859	04	6	2004	FORD EXPLORER	\$23,190	33	\$29,255
<b>TOTAL POLICE - COMMUNITY SERVICES</b>						<b>\$28,690</b>		<b>\$89,931</b>
<b>POLICE - ANIMAL CONTROL</b>								
889	1-872	98	3	1998	CHEVY S-10 PICKUP	\$13,890	47,812	\$17,336
991	1-872	03	5	2001	CHEV S10 P/U	\$13,248	23,012	\$17,336
1030	1-872	03	12	2003	FORD RANGER	\$14,185	13,172	\$17,336
<b>TOTAL 1-872 - ANIMAL CONTROL</b>						<b>\$41,323</b>		<b>\$52,008</b>
<b>POLICE - COMMUNITY SERVICE WORK PROGRAM</b>								
968	1-873	00	12	2001	CHEVY VAN	\$23,561	32,035	\$32,505
<b>TOTAL 1-873 - COMMUNITY SERVICE WORK PROGRAM</b>						<b>\$23,561</b>		<b>\$32,505</b>
<b>Total Police</b>								<b>\$2,461,170</b>
<b>Fire</b>								
<b>FIRE - ADMINISTRATION</b>								
896	1-860	98	6	1998	FORD CROWN VICTORIA	\$20,917	62,233	\$28,171
920	1-860	99	6	1999	FORD CROWN VICTORIA	\$22,077	67,075	\$28,171
1074	1-860	04	1	2004	FORD F2S	\$22,870	-	\$32,505
<b>TOTAL 1-860 - ADMINISTRATION</b>						<b>\$65,864</b>		<b>\$88,847</b>
<b>FIRE - PREVENTION</b>								
800	1-862	95	5	1995	FORD RANGER R-10 LWB 4X2	\$11,682	-	\$19,503
955	1-862	00	6	2000	FORD TAURUS 4/DOOR SEDAN	\$15,763	-	\$21,670
1025	1-862	03	10	2003	CHEVY K5100 EXT CAB	\$23,190	-	\$32,505
<b>TOTAL FIRE - PREVENTION</b>						<b>\$50,635</b>		<b>\$73,678</b>

**City of Prescott**  
**Vehicle Replacement Estimates**  
**Fleet Maintenance**

<b>Equipment No.</b>	<b>Fund Department</b>	<b>Acq. Year</b>	<b>Acq. Month</b>	<b>Vehicle Year</b>	<b>Equipment Description</b>	<b>Acq. Cost</b>	<b>Hours or Mileage</b>	<b>Replacement Cost (1) 12/31/05</b>
<b>FIRE - SUPPRESSION</b>								
469 1-863		83	9		GMC CAB & CHASSIS 4WD	\$12,849	-	\$27,088
652 1-863		90	1	1989	FIRE TRUCK	\$301,750	-	\$595,925
731 1-863		92	12	1986	1 TON CHEV FLAT BED	\$5,776	-	\$27,088
733 1-863		92	12	1993	CENTRAL STATES FIRE TRUCK	\$180,299	-	\$325,050
774 1-863		95	6		FIRE TRUCK	\$141,609	-	\$325,050
867 1-863		97	5	1997	MEDIUM DUTY CAB	\$42,293	-	\$216,700
897 1-862		98	6	1998	FORD CROWN VICTORIA	\$20,917	59,973	\$28,171
910 1-863		99	4	1998	HME/CENTRAL STATES PUMPER	\$240,444	-	\$325,050
911 1-863		98	6	1999	INTL 4900 FIRETRUCK	\$76,258	-	\$216,700
936 1-863		99	12	2000	FORD 4X4 EXCURSION	\$34,720	-	\$43,340
966 1-863		00	11	2001	FORD 1 TON P/UP	\$33,844	-	\$130,020
973 1-863		03	1	1990	2TON UTILITY STEP VAN	\$17,500	-	\$54,175
974 1-863		00	10		4 WHEEL DR/PUMPER TRUCK	\$165,690	-	\$325,050
981 1-863		01	5		AIRPORT CRASH TRUCK	\$408,740	-	\$541,750
1019 1-863		03	6	1986	S 1900 DUMP TRUCK	\$6,355	-	\$86,680
1026 1-863		03	10	2003	CHEVY K5100 EXT CAB	\$23,441	-	\$28,171
1056 1-863		03	8	2003	HME PUMPER TRUCK	\$246,507	-	\$325,050
1057 1-863		03	8	2003	HME PUMPER TRUCK	\$246,507	-	\$325,050
1068 1-863		04	1		HME LADDER TRUCK	\$451,134	-	\$595,925
<b>TOTAL 1-863 - FIRE - SUPPRESSION</b>						<b>\$2,656,633</b>		<b>\$4,542,032</b>
<b>FIRE - TRAINING</b>								
997 1-864		03	10	2002	FORD P/UP	\$25,593	-	\$30,338
<b>TOTAL 1-864 - FIRE - TRAINING</b>						<b>\$25,593</b>		<b>\$30,338</b>
<b>FIRE - TECHNICAL SERVICES</b>								
781 1-866		95	6	1988	HAZMAT CHEV P60 STEP VAN	\$36,662	-	\$216,700
<b>TOTAL 1-866 - FIRE - TECHNICAL SERVICES</b>						<b>\$36,662</b>		<b>\$216,700</b>
<b>FIRE DEPARTMENT - WILDLAND FIRE</b>								
780 1-867		94	12	1995	JEEP CHEROKEE WHITE	\$21,392	-	\$27,088
1011 1-867		03	6	1995	FORD P/UP	\$6,200	-	\$30,338
1060 1-867		03	6	1998	FORD VAN	\$8,550	-	\$108,350
1076 1-867		04	1	2004	FORD F250	\$22,870	-	\$30,338

**City of Prescott**  
**Vehicle Replacement Estimates**  
**Fleet Maintenance**

<b>Equipment No.</b>	<b>Fund Department</b>	<b>Acq. Year</b>	<b>Acq. Month</b>	<b>Vehicle Year</b>	<b>Equipment Description</b>	<b>Acq. Cost</b>	<b>Hours or Mileage</b>	<b>Replacement Cost (1) 12/31/05</b>
1090	1-867	04	6	1997	FORD E350 VAN	\$8,100	-	\$108,350
1098	1-867	04	12	2005	FORD F5D	\$35,062	-	\$70,428
1103	1-867	05	2	2005	FORD F350 4X4 LWB P/UP	\$20,910	-	\$27,088
1132	1-867	05	5	2005	FORD F550 S/C 4X4	\$64,624	-	\$162,525
TOTAL 1-867 - WILDLAND FIRE CREW						\$187,708		\$564,504
<b>Total Fire</b>								<b>\$5,516,099</b>

**Public Buildings & Fleet**

GENERAL GOVERNMENT - CITY MANAGER

1131	1-804	05	4	2005	CHEVROLET ASTRO VAN	\$19,250	-	\$23,837
TOTAL 1-804 - CITY MANAGER						\$19,250		\$23,837

GENERAL GOVERNMENT - LEGAL DIVISION

914	1-806	99	6	1999	FORD CROWN VICTORIA	\$24,416	22,997	\$28,171
TOTAL 1-806 - LEGAL DIVISION						\$24,416		\$28,171

BUDGET & FINANCE - INFORMATION TECHNOLOGY

761	1-815	94	7	1994	CHEVY TRUCK	\$11,327	84,930	\$27,088
794	1-815	95	3	1995	FORD TAURUS	\$19,965	80,723	\$21,670
943	1-815	00	3	2000	DODGE DAKOTA SWB 4X4	\$15,459	9,570	\$32,505
TOTAL 1-815 - INFORMATION TECHNOLOGY						\$46,751		\$81,263

COMMUNITY DEVELOPMENT - BUILDING DIVISION

803	1-882	95	6	1995	CHEVROLET CAVALIER	\$11,383	99,180	\$15,169
855	1-882	97	3	1997	FORD ESCORT, 4-DOOR	\$12,103	56,118	\$15,169
916	1-882	99	6	1999	FORD CROWN VICTORIA	\$22,077	85,781	\$28,171
1083	1-882	04	6	2004	CHEV TRACKER	\$18,870	6,814	\$22,754
1115	1-882	05	3	2005	FORD ESCAPE	\$13,238	-	\$18,420
1119	1-882	05	3	2005	FORD ESCAPE	\$13,238	-	\$18,420

**City of Prescott**  
**Vehicle Replacement Estimates**  
**Fleet Maintenance**

<b>Equipment No.</b>	<b>Fund Department</b>	<b>Acq. Year</b>	<b>Acq. Month</b>	<b>Vehicle Year</b>	<b>Equipment Description</b>	<b>Acq. Cost</b>	<b>Hours or Mileage</b>	<b>Replacement Cost (1) 12/31/05</b>
TOTAL 1-882 - BUILDING DIVISION						\$90,909		\$118,102
COMMUNITY DEVELOPMENT - PLANNING AND ZONING								
1080	1-883	04	1	2004	CHEV TRACKER	\$18,870	50	\$18,420
1081	1-883	04	1	2004	CHEV TRACKER	\$18,870	50	\$18,420
TOTAL 1-883 - PLANNING AND ZONING						\$37,740		\$36,839
ADMINISTRATIVE SERVICES - CENTRAL GARAGE								
22	10-884	64	11	1965	FORD PICKUP			\$59,593
522	10-884	85	6	1985	CHEVY 1 TON	\$11,783	33,533	\$54,175
741	10-884	93	6	1993	CHEVROLET 1 TON 4X2 CAB	\$19,437	23,472	\$54,175
939	10-884	00	1	2000	CHEVROLET 3/4 TON 4X4 P/UP	\$27,141	9,594	\$28,171
986	10-884	03	5	2001	FORD CROWN VICTORIA	\$21,795	49,704	\$28,171
TOTAL 10-884 - CENTRAL GARAGE						\$80,156		\$224,285
ADMINISTRATIVE SERVICES - CAR POOL								
804	10-88401	95	6	1995	CHEVROLET CAVALIER 4-DOOR	\$11,383	79,465	\$16,253
805	10-88401	95	6	1995	1995 CHEVROLET CAVALIER 4-DOOR	\$11,383	79,350	\$16,253
TOTAL 10-88401 - CAR POOL						\$22,766		\$32,505
PUBLIC WORKS - ENGINEERING								
775	29-881	94	12	1995	FORD ECONOLINE VAN	\$17,880	26,872	\$30,338
778	29-881	94	12	1995	FORD F150	\$15,710	34,233	\$28,171
819	29-881	95	12	1996	1/2 TON SWB 4X4 P/UP	\$20,069	47,598	\$30,338
915	29-881	99	6	1999	FORD CROWN VICTORIA	\$22,571	83,200	\$28,171
933	29-881	99	10	1999	DODGE 1/2 TON P/UP	\$15,933	15,181	\$28,171
976	29-881	03	2	2001	FORD 1TON 4X2	\$22,013	34,062	\$39,006
980	29-887	03	4	2001	DODGE 4X4 1/2 TON	\$17,876	20,043	\$28,171
1077	29-881	04	1	2004	FORD F150 P/UP	\$18,538	2,372	\$22,754
1113	29-881	05	3	2005	FORD F150 P/UP	\$14,412	-	\$22,754
TOTAL 29-881 - ENGINEERING						\$165,002		\$257,873

City of Prescott  
 Vehicle Replacement Estimates  
 Fleet Maintenance

Equipment No.	Fund Department	Acq. Year	Acq. Month	Vehicle Year	Equipment Description	Acq. Cost	Hours or Mileage	Replacement Cost (1) 12/31/05
PUBLIC WORKS - CONSTRUCTION SERVICES								
746 29-887		93	12	1994	CHEVROLET 4X4 P/UP	\$14,849	114,937	\$28,171
782 29-887		95		1995	F-150 SWB		74,250	\$28,171
837 29-887		96		1996	DODGE 1500 4X2		85,976	\$28,171
838 29-887		96		1996	DODGE 1500 4X2		60,160	\$28,171
882 29-887		98		1998	FORD F-150 4X4		64,661	\$28,171
883 29-887		98		1998	FORD F-150 4X4		81,790	\$28,171
932 29-887		99	10	1999	DODGE 1/2 TON P/UP	\$15,933	19,466	\$28,171
978 29-887		01		2001	DODGE 1500 SWB		25,484	\$28,171
1007 29-887		03	12	2002	FORD F-150 REG CAB	\$21,850	17,807	\$28,171
1035 29-887		03	1	2003	FORD F15 P/UP	\$18,830	7,261	\$28,171
TOTAL 29-887 - CONSTRUCTION SERVICES						\$71,462		\$281,710
<b>Total Public Buildings &amp; Fleet</b>								<b>\$1,084,584</b>
<b>Grand Total</b>								<b>\$17,748,590</b>

(1) Replacement cost shown includes tax of 8.35% and other upgrades to prepare the vehicle for service.

Source: City of Prescott Fleet Management

City of Prescott  
 Communications and other Major Equipment  
 Impact Fee Study

Equipment No.	Fund Department	Acq. Year	Acq. Month	Equipment Description	Acq. Cost
<b>Library</b>					
LIBRARY					
13064	1-820	83	9	SECURITY SYSTEM CPMK111	\$16,172
13899	1-820	85	3	APPLE II PLUS COMPUTER	\$7,656
14210	1-820	85	3	AUTOMATED CIRCULATION SYSTEM	\$41,385
172691	1-820	93	6	DATABASE MIGRATION CLSI TO DYNIX	\$9,000
172903	1-820	93	12	COMPUTER HARDWARE AND USER	\$13,149
173719	1-820	96	9	READING EDGE EXPRESS EDIT SYSTEM	\$5,957
174082	1-820	99	6	LIBRARY SCANNING STATION	\$9,864
174148	1-820	99	6	TELEPHONE EQUIPMENT	\$8,604
174287	1-820	00	5	DYNIX ENHANCEMENTS	\$37,781
174476	1-820	01	6	COUNTY AUTOMATION PROJECT	\$61,394
176479	1-820	02	10	CANON MS00 DIGITAL MICROPRINTER	\$8,602
176480	1-820	03	6	7210 3M SELF CHECKOUT SYSTEM	\$22,684
176481	1-820	03	6	LIBRARY LABEL PRINTING SYSTEM	\$6,088
176737	1-820	04	6	MINOLTA DI2510 DIGITAL COPIER	\$6,017
176738	1-820	04	6	GXT270 WORKSTATION	\$7,575
176802	1-820	05	6	KINGSLEY LEGEND BOOK RETURN	\$8,704
173721	1-820	97	6	GOPHER	\$8,982
176878	1-820	05	6	REFURBISHED 16KVA SYMETRA APC	\$7,442
	1-820			FURNISHINGS, SHELVING AND WORKSTATIONS	\$557,000
	1-820			LIBRARY COLLECTION	\$3,194,621
	1-820			PERIODICALS	\$22,000
<b>Total Library</b>					<b>\$4,060,677</b>

**Police**

POLICE - ADMINISTRATION

15783	1-850	88	6	GLASSFORD HILL COMM PACKAGE	\$8,256
-------	-------	----	---	-----------------------------	---------

**City of Prescott**  
**Communications and other Major Equipment**  
**Impact Fee Study**

<b>Equipment No.</b>	<b>Fund Department</b>	<b>Acq. Year</b>	<b>Acq. Month</b>	<b>Equipment Description</b>	<b>Acq. Cost</b>
16120-16122	1-850	88	11	DIR ACC STORAGE	\$34,059
16123	1-850	88	11	MAG TAPE DRIVE	\$6,406
16124	1-850	88	11	"LIC" SYSTEM UNIT	\$39,266
16241	1-850	88	9	REPEATER/BASE STATION	\$13,080
16242	1-850	88	9	RADIO MODULE PACKAGE	\$5,700
16244	1-850	89	4	EMERSON GE LIGHTNING ARREST	\$16,847
16247	1-850	88	8	COMPUTER SOFTWARE	\$82,426
17275	1-850	91	6	COMPUTER SOFTWARE	\$11,898
17276	1-850	91	6	COMPUTER SYSTEM NETWORK	\$6,875
17423	1-850	91	6	IBM MODEL 55SX COMPUTER	\$5,387
17425	1-850	91	6	SAVIN COPIER 73344	\$6,747
17426	1-850	91	6	SAVIN 7500 COPIER	\$10,028
172449	1-850	92	1	MECHANICAL ASSIST STORAGE SYSTEM	\$7,539
172682	1-850	93	6	COMPUTER EXPANSION FOR AS/400 T	\$43,533
172784	1-850	93	6	POLICE BUILDING TELEPHONE EQUIP IN	\$45,071
173088	1-850	94	3	POLICE VESTS	\$5,345
<b>TOTAL 1-850 - POLICE ADMINISTRATION</b>					<b>\$348,463</b>

POLICE - RECORDS

2109	1-851	98	3	COPIER	\$10,981
173913	1-851	98	6	WORK STATION	\$5,040
173927	1-851	98	2	PUBLIC SAFETY COMPUTERS	\$80,178
174149	1-851	98	10	FY99 COMPUTER EQUIPMENT	\$2,990
174237	1-851	99	1	COMPUTER SUPPLIES	\$248,362
174288	1-851	00	6	PUBLIC SAFETY COMPUTERS	\$44,350
174522	1-851	02	4	PUBLIC SAFETY COMPUTERS	\$17,730
176462	1-851	03	6	DIGITAL COPIER	\$21,711
176483	1-851	03	5	PUBLIC SAFETY COMPUTERS	\$9,626
176517	1-851	02	12	BJA ALARM PERMIT SYSTEM	\$30,563
176832	1-851	05	6	REGIONAL COMMUNICATION CENTER	\$413,860
	1-851	06	2	COMMUNICATIONS RADIO TOWER INFRA	\$2,000,000

**City of Prescott**  
**Communications and other Major Equipment**  
**Impact Fee Study**

<b>Equipment No.</b>	<b>Fund Department</b>	<b>Acq. Year</b>	<b>Acq. Month</b>	<b>Equipment Description</b>	<b>Acq. Cost</b>
1-851		06	2	CRIMEVIEW 9.X/CADMINE GEOBALANCE SOFTWARE	\$70,891
1-851		06	2	MOBILE DATA COMPUTERS AVL SYSTEM	\$500,000
1-851		06	2	MOBILE BACKUP COMMUNICATIONS CENTER	\$150,000
1-851		06	2	CEOOMUNICATIONS CENTER ROOF OVERLAY	\$45,000
1-851		06	2	CALL LOGGER REPLACEMENT	\$60,000
1-851		06	2	DIGITAL PHOTO MANAGEMENT SYSTEM	\$29,000
<b>TOTAL 1-851 - POLICE RECORDS</b>					<b>\$3,740,282</b>
<b>POLICE - BUILDING MAINTENANCE</b>					
173443	1-853	96	6	DIGITAL LOGGING/RECORDER	\$39,706
<b>TOTAL 1-853 - POLICE - BUILDING MAINTENANCE</b>					<b>\$39,706</b>
<b>POLICE - INVESTIGATIONS</b>					
173641	1-854	97	1	COMPUTER VOICE STRESS ANALYZER	\$9,991
176464	1-854	02	10	VOICE STRESS ANALYZER	\$9,950
<b>TOTAL 1-854 - POLICE - INVESTIGATIONS</b>					<b>\$19,941</b>
<b>POLICE - PATROL</b>					
174275	1-855	00	3	XEROX DOCUMENT CENTER DC 332	\$9,563
<b>TOTAL POLICE - PATROL</b>					<b>\$9,563</b>
<b>POLICE - TRAINING</b>					
176465	1-858	02	11	STAR TRAC TREADMILL	\$5,640
<b>TOTAL POLICE - TRAINING</b>					<b>\$5,640</b>

**City of Prescott**  
**Communications and other Major Equipment**  
**Impact Fee Study**

<b>Equipment No.</b>	<b>Fund Department</b>	<b>Acq. Year</b>	<b>Acq. Month</b>	<b>Equipment Description</b>	<b>Acq. Cost</b>
POLICE - COMMUNITY SERVICES					
174276	1-859	00	4	JVC PRO CAMCORDER	\$6,853
TOTAL POLICE - COMMUNITY SERVICES					\$6,853

POLICE - COMMUNITY SERVICE WORK PROGRAM					
998	1-873	01	10	TEXAS BRAGG FLTBD TRLR	\$2,203
174149	1-873	98	10	FY 99 COMPUTER EQUIPMENT	\$1,158
TOTAL 1-873 - COMMUNITY SERVICE WORK PROGRAM					\$3,361
<b>Total Police</b>					<b>\$4,173,809</b>

**Fire**

FIRE - ADMINISTRATION					
12793	1-860	82	9	MECHANICS STORAGE BUILDING	\$8,999
14830	1-860	85	6	ECG/MONITOR DEFIBRILLATOR SYSTEM	\$6,940
15038	1-860	86	3	MONITOR/DEFIBRILLATOR	\$6,653
15458	1-860	86	10	REPEATER SYSTEM	\$5,229
15879	1-860	87	12	LIFEPAK MONITOR SYSTEM	\$7,800
16006	1-860	88	6	SATELLITE DISH	\$5,000
16275	1-860	89	2	INTERCOM SYSTEM	\$6,928
16528	1-860	90	1	NOZZLES & MISC EQUIPMENT	\$6,057
172257	1-860	91	10	BREATHING AIR COMPRESSOR/PURIFICATION	\$14,245
TOTAL 1-860 - ADMINISTRATION					\$67,851

FIRE - COMMUNICATIONS					
173383	1-861	96	4	VR2162M 16 -CHANNEL EVENTIDE	\$18,740
173642	1-861	97	1	4010 CONSOLES	\$63,936

**City of Prescott**  
**Communications and other Major Equipment**  
**Impact Fee Study**

<b>Equipment No.</b>	<b>Fund Department</b>	<b>Acq. Year</b>	<b>Acq. Month</b>	<b>Equipment Description</b>	<b>Acq. Cost</b>
TOTAL FIRE - COMMUNICATIONS					\$82,676
FIRE - SUPPRESSION					
172887	1-863	93	12	HARDWARE	\$5,664
173137	1-863	94	9	AMKUS SIGMA I	\$6,562
173412	1-863	95	10	MSA SELF CONTAINED BREATHING	\$8,046
174104	1-863	98	11	CARDIAC MONITOR/DIFIBRILLATOR	\$5,747
174277	1-863	99	9	POSICHECK/TESTING DATABASE	\$6,516
174403	1-863	01	2	HYDRALIC RESCUE TOOL	\$14,518
174447	1-863	01	6	THERMAL IMAGING CAMERA	\$18,270
176466	1-863	03	6	CASCADE SYSTEM BREATHING AIR/FILTER	\$14,884
176694	1-863	04	6	JAWS OF LIFE POWER UNIT	\$15,288
176695	1-863	04	6	JAWS OF LIFE MINI POWER UNIT	\$8,761
TOTAL 1-863 - FIRE - SUPPRESSION					\$104,256
FIRE - EMS					
172924	1-865	94	6	HEART MONITOR UNIT	\$9,812
173405	1-865	95	11	LIFEPAK 10C DEFIBRILLATOR	\$10,285
173827	1-865	96	12	LIFEPAK 11 CARDIAC MONITOR	\$19,420
173912	1-865	97	11	ASSY FINAL LP11 MONITOR	\$17,652
174278	1-865	99	11	3CARD DEFIB/PACING MACHINE LP	\$17,985
176795	1-865	05	6	6 MULTI-PRO BIPHASIC CARDIAC MONITOR	\$92,848
TOTAL 1-865 - FIRE - EMS					\$168,002
FIRE - TECHNICAL SERVICES					
174217	1-866	99	6	CONF SPACE REMOTE AIR SUPPLY	\$7,776

City of Prescott  
 Communications and other Major Equipment  
 Impact Fee Study

Equipment No.	Fund Department	Acq. Year	Acq. Month	Equipment Description	Acq. Cost
TOTAL 1-866 - FIRE - TECHNICAL SERVICES					\$7,776
<b>Total Fire</b>					<b>\$430,561</b>

**City of Prescott**  
**Impact Fees**  
**Escalator Calculation Example**

The website for Engineering News Record is:

<http://enr.construction.com/features/conEco/subs/recentindexes.asp>

The 20-City Construction Cost Index change for the year for December 2005 reflects a 4.6% change for the year as shown below:

Construction Cost Index (CCI)

20-CITY: 1913=100	December 2005 Index Value	% change Month	% change Year
CONSTRUCTION COST	7646.87	+0.2	+4.6

Each impact fee would increase by 4.6% and would be rounded down to the nearest whole dollar. For example, if the impact fee were \$6,015 the new fee would be calculated as follows:

$$\$6,015 \times 1.046 = \$6,291.69.$$

The fee would be rounded down to \$6,291.

The same calculation would be performed for all impact fees and would be effective January 1 beginning in 2007 and each succeeding year. The fees covered under this report were based on the best available information on January 11, 2005. Since the fees will not become effective until late July it would be appropriate to increase the fees on January 1, 2007.

## **Arizona Impact Fee Statute**

*The Arizona Legislature amended the law on impact fees during the last session. The law now requires that the City file an annual report September 30<sup>th</sup>.*

9-463.05. Development fees; imposition by cities and towns; annual report

A. A municipality may assess development fees to offset costs to the municipality associated with providing necessary public services to a development.

B. Development fees assessed by a municipality under this section are subject to the following requirements:

1. Development fees shall result in a beneficial use to the development.
2. Monies received from development fees assessed pursuant to this section shall be placed in a separate fund and accounted for separately and may only be used for the purposes authorized by this section. Interest earned on monies in the separate fund shall be credited to the fund.
3. The schedule for payment of fees shall be provided by the municipality. The municipality shall provide a credit toward the payment of a development fee for the required dedication of public sites and improvements provided by the developer for which that development fee is assessed. The developer of residential dwelling units shall be required to pay development fees when construction permits for the dwelling units are issued.
4. The amount of any development fees assessed pursuant to this section must bear a reasonable relationship to the burden imposed upon the municipality to provide additional necessary public services to the development. The municipality, in determining the extent of the burden imposed by the development, shall consider, among other things, the contribution made or to be made in the future in cash or by taxes, fees or assessments by the property owner towards the capital costs of the necessary public service covered by the development fee.
5. If development fees are assessed by a municipality, such fees shall be assessed in a non-discriminatory manner.
6. In determining and assessing a development fee applying to land in a community facilities district established under title 48, chapter 4, article 6, the municipality shall take into account all public infrastructure provided by the district and capital costs paid by the district for necessary public services and shall not assess a portion of the development fee based on the infrastructure or costs.

C. A municipality shall give at least sixty days' advance notice of intention to assess a new or increased development fee and shall release to the public a written report including all documentation that supports the assessment of a new or increased development fee. The municipality shall conduct a public hearing on the proposed new or increased development fee at any time after the expiration of the sixty day notice of intention to assess a new or increased development fee and at least fourteen days prior to the scheduled date of adoption of the new or increased fee by the governing body. A development fee assessed pursuant to this section shall not be effective until ninety days after its formal adoption by the governing body of the municipality. Nothing in this subsection shall affect any development fee adopted prior to July 24, 1982.

D. Each municipality that assesses development fees shall submit an annual report accounting for the collection and use of the fees. The annual report shall include the following:

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

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

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

**Impact Fee Survey of Other Arizona Cities and Towns**

**Single family per unit**

<i>Jurisdiction</i>	<i>Transportation</i>	<i>Parks &amp; Recreation</i>	<i>Library</i>	<i>Fire</i>	<i>Police</i>	<i>General Government</i>	<i>Other</i>	<i>Total</i>
<b>Prescott (proposed)</b>	469	3,174	747	525	589	511	-	6,015
Marana	5,941	2,884	-	-	-	-	-	8,825
Peoria	4,028	1,896	369	415	200	539	-	7,447
Tucson	4,000	1,600	-	-	-	-	-	5,600
Queen Creek	166	3,814	656	-	279	600	-	5,515
Maricopa	3,623	303	436	-	140	674	-	5,176
Phoenix	1,236	2,496	265	125	141	36	178	4,477
Yuma	1,717	1,217	-	108	377	322	512	4,253
Chandler	1,919	1,429	86	125	163	221	-	3,943
Glendale	613	1,091	514	339	359	660	264	3,840
<b>Chino Valley</b>	<b>2,519</b>	<b>455</b>	<b>122</b>	<b>358</b>	<b>252</b>	<b>129</b>	-	<b>3,835</b>
Gilbert	234	2,272	-	523	434	369	-	3,832
Buckeye	319	1,446	252	964	417	250	-	3,648
Fountain Hills	609	2,388	-	-	32	466	-	3,495
Surprise	885	1,127	266	454	424	314	-	3,470
Avondale	873	791	264	489	187	585	267	3,456
Sedona	811	2,377	-	-	66	153	-	3,407
Goodyear	739	1,065	205	385	290	351	293	3,328
Oro Valley	3,040	-	-	-	-	-	-	3,040
<b>Prescott Valley</b>	<b>1,252</b>	<b>795</b>	-	<b>405</b>	-	<b>259</b>	-	<b>2,711</b>
Apache Junction	1,485	564	262	-	133	83	-	2,527
El Mirage	-	575	-	583	276	608	-	2,042
Casa Grande	101	721	217	344	244	254	-	1,881
Mesa	-	831	378	145	226	-	258	1,838
Eloy	-	464	130	-	309	767	-	1,670
<b>Average without Prescott</b>	<b>1,505</b>	<b>1,358</b>	<b>184</b>	<b>240</b>	<b>206</b>	<b>318</b>	<b>77</b>	<b>3,886</b>

**Impact Fee Survey of Other Arizona Cities and Towns**

**Shopping Center 100,000sf (per 1,000 sf)**

<i>Jurisdiction</i>	<i>Transportation</i>	<i>Parks &amp;</i>			<i>Fire</i>	<i>Police</i>	<i>General</i>		<i>Total</i>
		<i>Recreation</i>	<i>Library</i>	<i>Government</i>			<i>Other</i>		
<b>Prescott (proposed)</b>	469	-	-	871	624	282	-	2,246	
Peoria	14,339	-	-	197	861	370	-	15,767	
Maricopa	7,470	-	-	-	280	600	-	8,350	
Apache Junction	3,859	-	-	-	325	203	-	4,387	
Buckeye	1,314	-	-	731	2,126	183	-	4,354	
Yuma	2,757	-	-	188	1,049	259	41	4,294	
Chandler	4,057	-	-	30	50	70	-	4,207	
Phoenix	3,922	-	-	-	61	36	-	4,019	
Tucson	3,976	-	-	-	-	-	-	3,976	
Avondale	2,506	-	-	343	380	411	-	3,640	
Surprise	512	-	-	1,053	1,659	233	-	3,457	
Goodyear	1,371	-	-	178	1,036	239	199	3,023	
Glendale	1,907	-	-	178	390	469	58	3,002	
Marana	3,000	-	-	-	-	-	-	3,000	
Sedona	2,349	112	-	-	208	32	-	2,701	
<b>Prescott Valley (Delayed until 2008)</b>	<b>3,920</b>	-	-	<b>210</b>	-	-	30	<b>4,160</b>	
Queen Creek	1,024	-	-	-	69	442	-	1,535	
El Mirage	-	-	-	523	589	374	-	1,486	
<b>Chino Valley</b>	<b>800</b>	-	-	<b>180</b>	<b>130</b>	<b>70</b>	-	<b>1,180</b>	
Casa Grande	387	-	-	173	349	194	-	1,103	
Mesa	-	-	-	423	660	-	-	1,083	
Eloy	-	-	-	-	385	605	-	990	
Gilbert	320	-	-	35	115	100	-	570	
Fountain Hills	190	-	-	-	20	300	-	510	
<b>Average without Prescott</b>	<b>2,608</b>	<b>5</b>	-	<b>193</b>	<b>467</b>	<b>226</b>	<b>14</b>	<b>3,513</b>	