



**PUBLIC NOTICE
THE ELOY CITY COUNCIL
Meets
MONDAY, NOVEMBER 4, 2019
6:00 PM
ELOY CITY COUNCIL CHAMBERS
595 NORTH C STREET
ELOY, ARIZONA 85131
For a
WORK SESSION**

AGENDA

- I. Call to Order**
- II. Invocation**
- III. Pledge of Allegiance**
- IV. Roll Call**
- V. Business**
 - A. Review and discuss with Carson Bise of Tischler-Bise the proposed Land Use Assumptions Report and draft Infrastructure Improvements Plan.
 - B. Presentation from Jillian M. Childress on the Community Event Funding Program for Council review and discussion.
 - C. Council to receive an update on the status of projects to improve Main Street, including the existing arcades and the Dust Bowl Theatre.
- VI. Adjournment**

**POSTED BY FRIDAY, NOVEMBER 1, 2019, BY 5:00 P.M. AT ELOY CITY HALL,
ELOY POST OFFICE, TROY THOMAS COMMUNITY CENTER, TOLTEC
COMMUNITY/SENIOR CENTER AND CITY WEBSITE: www.elayaz.gov**

Mary Myers, CMC
City Clerk

INDIVIDUALS WITH SPECIAL ACCESSIBILITY NEEDS MAY CONTACT LORENA LaSALDE-RIOS, ADA COORDINATOR FOR THE CITY OF ELOY AT 520-466-9201 OR 520-466-7455 (TDD). IF POSSIBLE, SUCH REQUESTS SHOULD BE MADE 72 HOURS IN ADVANCE. ONE OR MORE MEMBERS OF THE COUNCIL AND/OR STAFF MAY PARTICIPATE BY TELEPHONIC OR VIDEO MEANS.

CITY OF ELOY

REQUEST FOR COUNCIL ACTION

Agenda Item: V.A.

Date: 11/4/2019

Date submitted:
9/26/2019

Action: Other

Subject: Review and discuss with Carson Bise of Tischler-Bise the proposed Land Use Assumptions Report and draft Infrastructure Improvements Plan.

Date requested:
11/4/2019

TO: Mayor and City Council

FROM: Jerry Stabley, Planning Manager

RECOMMENDATION:

Review and discuss with Carson Bise of Tischler-Bise the proposed Land Use Assumptions Report and draft Infrastructure Improvements Plan.

DISCUSSION:

The City of Eloy, like many cities and towns across the State, assesses development fees to offset infrastructure costs for necessary public services to serve future growth. These development fees must be based on an Infrastructure Improvements Plan and Land Use Assumptions. Pursuant to Arizona Revised Statutes, the City of Eloy has initiated an update of its existing land use assumptions, Infrastructure Improvements Plan (hereinafter referred to as the "IIP"), and development fees. This update of the City's Infrastructure Improvements Plan and associated update to its development fees includes the following necessary public services:

- Parks and Recreational Facilities
- Police Facilities
- Street Facilities

Development fees are one-time payments used to construct system improvements needed to accommodate new development. The fee represents future development's proportionate share of infrastructure costs. Development fees may be used for infrastructure improvements or debt service for growth related infrastructure. In contrast to general taxes, development fees may not be used for operations, maintenance, replacement, or correcting existing deficiencies.

FISCAL IMPACT:

There is not a fiscal impact associated with this discussion.

Approved as to Form:

A handwritten signature in blue ink, appearing to read "Stephen R. Cooper". The signature is fluid and cursive, with the first name "Stephen" and last name "Cooper" being the most legible parts. There is a horizontal line drawn below the signature.

Stephen R. Cooper, City Attorney



DRAFT

Land Use Assumptions, Infrastructure Improvements Plan and Development Fee Report

*Prepared for:
City of Eloy, Arizona*

September 20, 2019



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EXECUTIVE SUMMARY

The City of Eloy hired TischlerBise, Inc., to document land use assumptions, prepare an Infrastructure Improvements Plan (hereinafter referred to as the “IIP”), and update development fees pursuant to Arizona Revised Statutes (“ARS”) § 9-436.05 (hereinafter referred to as the “Enabling Legislation”). Municipalities in Arizona may assess development fees to offset infrastructure costs to a municipality for necessary public services. The development fees must be based on an Infrastructure Improvements Plan and Land Use Assumptions. The IIPs for each type of infrastructure are located in each infrastructure type’s corresponding section, and the Land Use Assumptions can be found in Appendix A. The proposed development fees are displayed in the Development Fee Report chapter.

Development fees are one-time payments used to construct system improvements needed to accommodate new development. The fee represents future development’s proportionate share of infrastructure costs. Development fees may be used for infrastructure improvements or debt service for growth related infrastructure. In contrast to general taxes, development fees may not be used for operations, maintenance, replacement, or correcting existing deficiencies.

This update of the City’s Infrastructure Improvements Plan and associated update to its development fees includes the following necessary public services:

- Parks and Recreational Facilities
- Police Facilities
- Street Facilities

This plan also includes all necessary elements required to be in full compliance with Arizona Revised Statutes (“ARS”) § 9-436.05 (SB 1525).

ARIZONA DEVELOPMENT FEE ENABLING LEGISLATION

The Enabling Legislation governs how development fees are calculated for municipalities in Arizona.

Necessary Public Services

Under the requirements of the Enabling Legislation, development fees may only be used for construction, acquisition or expansion of public facilities that are necessary public services. “Necessary public service” means any of the following categories of facilities that have a life expectancy of three or more years and that are owned and operated on behalf of the municipality: water, wastewater, storm water, drainage, flood control, library, streets, fire and police, and neighborhood parks and recreation. Additionally, a necessary public service includes any facility, not included in the aforementioned categories (e.g., general government facilities), that was financed before June 1, 2011 and that meets the following requirements:

1. Development fees were pledged to repay debt service obligations related to the construction of the facility.
2. After August 1, 2014, any development fees collected are used solely for the payment of principal and interest on the portion of the bonds, notes, or other debt service obligations issued before June 1, 2011 to finance construction of the facility.

Infrastructure Improvements Plan

Development fees must be calculated pursuant to an IIP. For each necessary public service that is the subject of a development fee, by law, the IIP shall include the following seven elements:

- A description of the existing necessary public services in the service area and the costs to update, improve, expand, correct or replace those necessary public services to meet existing needs and usage and stricter safety, efficiency, environmental or regulatory standards, which shall be prepared by qualified professionals licensed in this state, as applicable.
- An analysis of the total capacity, the level of current usage and commitments for usage of capacity of the existing necessary public services, which shall be prepared by qualified professionals licensed in this state, as applicable.
- A description of all or the parts of the necessary public services or facility expansions and their costs necessitated by and attributable to development in the service area based on the approved Land Use Assumptions, including a forecast of the costs of infrastructure, improvements, real property, financing, engineering and architectural services, which shall be prepared by qualified professionals licensed in this state, as applicable.
- A table establishing the specific level or quantity of use, consumption, generation or discharge of a service unit for each category of necessary public services or facility expansions and an equivalency or conversion table establishing the ratio of a service unit to various types of land uses, including residential, commercial and industrial.
- The total number of projected service units necessitated by and attributable to new development in the service area based on the approved Land Use Assumptions and calculated pursuant to generally accepted engineering and planning criteria.
- The projected demand for necessary public services or facility expansions required by new service units for a period not to exceed 10 years.
- A forecast of revenues generated by new service units other than development fees, which shall include 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 attributable to development based on the approved Land Use Assumptions and a plan to include these contributions in determining the extent of the burden imposed by the development.

Qualified Professionals

The IIP must be developed by qualified professionals using generally accepted engineering and planning practices. A qualified professional is defined as “a professional engineer, surveyor, financial analyst or planner providing services within the scope of the person’s license, education, or experience.” TischlerBise is a fiscal, economic, and planning consulting firm specializing in the cost of growth services and is licensed to do business in Arizona. Our services include development fees, fiscal impact analysis, infrastructure financing analyses, user fee/cost of service studies, capital improvement plans, and fiscal software. TischlerBise has prepared over 900 development fee studies over the past 40 years for local governments across the United States.

Conceptual Development Fee Calculation

In contrast to project-level improvements, development fees fund growth-related infrastructure that will benefit multiple development projects, or the entire service area (usually referred to as system improvements). The first step is to determine an appropriate demand indicator for the particular type of infrastructure. The demand indicator measures the number of service units for each unit of development. For example, an appropriate indicator of the demand for parks is population growth and the increase in population can be estimated from the average number of persons per housing unit. The second step in the development fee formula is to determine infrastructure improvement units per service unit, typically called Level-of-Service standards, sometimes referred to as LOS. In keeping with the park example, a common LOS standard is improved park acres per thousand people. The third step in the development fee formula is the cost of various infrastructure units. To complete the park example, this part of the formula would establish a cost per acre for land acquisition and/ or park improvements.

Evaluation of Credits/Offsets

Regardless of the methodology, a consideration of credits/offsets is integral to the development of a legally defensible development fee. There are two types of credits/offsets that should be addressed in development fee studies and ordinances. The first is a revenue credit/offset due to possible double payment situations, which could occur when other revenues may contribute to the capital costs of infrastructure covered by the development fee. This type of credit/offset is integrated into the fee calculation, thus reducing the fee amount. The second is a site-specific credit or developer reimbursement for dedication of land or construction of system improvements. This type of credit is addressed in the administration and implementation of the development fee program. For ease of administration, TischlerBise normally recommends developer reimbursements for system improvements.

DEVELOPMENT FEE REPORT

METHODOLOGY

Development fees for the necessary public services made necessary by new development must be based on the same level-of-service provided to existing development in the service area. There are three basic methodologies used to calculate development fees. They examine the past, present, and future status of infrastructure. The objective of evaluating these different methodologies is to determine the best measure of the demand created by new development for additional infrastructure capacity. Each method has advantages and disadvantages in a particular situation and can be used simultaneously for different cost components. Additionally, development fees for public services can also include the cost of professional services for preparing IIP's and the related Development Fee report.

Reduced to its simplest terms, the process of calculating development fees involves two main steps: (1) determining the cost of development-related capital improvements and (2) allocating those costs equitably to various types of development. In practice, though, the calculation of development fees can become quite complicated because of the many variables involved in defining the relationship between development and the need for facilities within the designated service area. The following paragraphs discuss basic methods for calculating development fees and how those methods can be applied.

- **Cost Recovery** (past improvements) - The rationale for recoupment, often called cost recovery, is that new development is paying for its share of the useful life and remaining capacity of facilities already built, or land already purchased, from which new growth will benefit. This methodology is often used for utility systems that must provide adequate capacity before new development can take place.
- **Incremental Expansion** (concurrent improvements) - The incremental expansion method documents current level-of-service standards for each type of public facility, using both quantitative and qualitative measures. This approach assumes there are no existing infrastructure deficiencies or surplus capacity in infrastructure. New development is only paying its proportionate share for growth-related infrastructure. Revenue will be used to expand or provide additional facilities, as needed, to accommodate new development. An incremental expansion cost method is best suited for public facilities that will be expanded in regular increments to keep pace with development.
- **Plan-Based** (future improvements) - The plan-based method allocates costs for a specified set of improvements to a specified amount of development. Improvements are typically identified in a long-range facility plan and development potential is identified by a land use plan. There are two basic options for determining the cost per demand unit: (1) total cost of a public facility can be divided by total demand units (average cost), or (2) the growth-share of the public facility cost can be divided by the net increase in demand units over the planning timeframe (marginal cost).

A summary is provided in Figure 1 showing the methodology for each of the facility and fee study types, as well as the service area and cost allocation method used to develop the IIP and calculate the development fees.

Figure 1: Recommended Calculation Methodologies

Facility Type	Service Area	Incremental Expansion	Plan-Based	Cost Recovery	Cost Allocation
Parks and Recreation	Citywide [1]	Developed Park Land, Park Amenities; Recreational Facilities	Development Fee Study	N/A	Population, Jobs
Police	Citywide [2]	Communications Equipment	Development Fee Study	Police Facility	Population, Nonres. Trips
Streets	Citywide [1]	Arterial Improvements	Development Fee Study	N/A	Vehicle Miles of Travel

[1] Citywide service area for the Parks and Recreation and Street Facilities IIP excludes the Robson Ranch subdivision, which is subject to its own development agreement.

[2] Citywide service area includes Robson Ranch

Rounding

A note on rounding: calculations throughout this report are based on an analysis conducted using Excel software. Most results are discussed in the report using two, three, and four-digit places, which represent rounded figures. However, the analysis itself uses figures carried to their ultimate decimal places; therefore, the sums and products generated in the analysis may not equal the sum or product if the reader replicates the calculation with the factors shown in the report (due to the rounding of figures shown, not in the analysis).

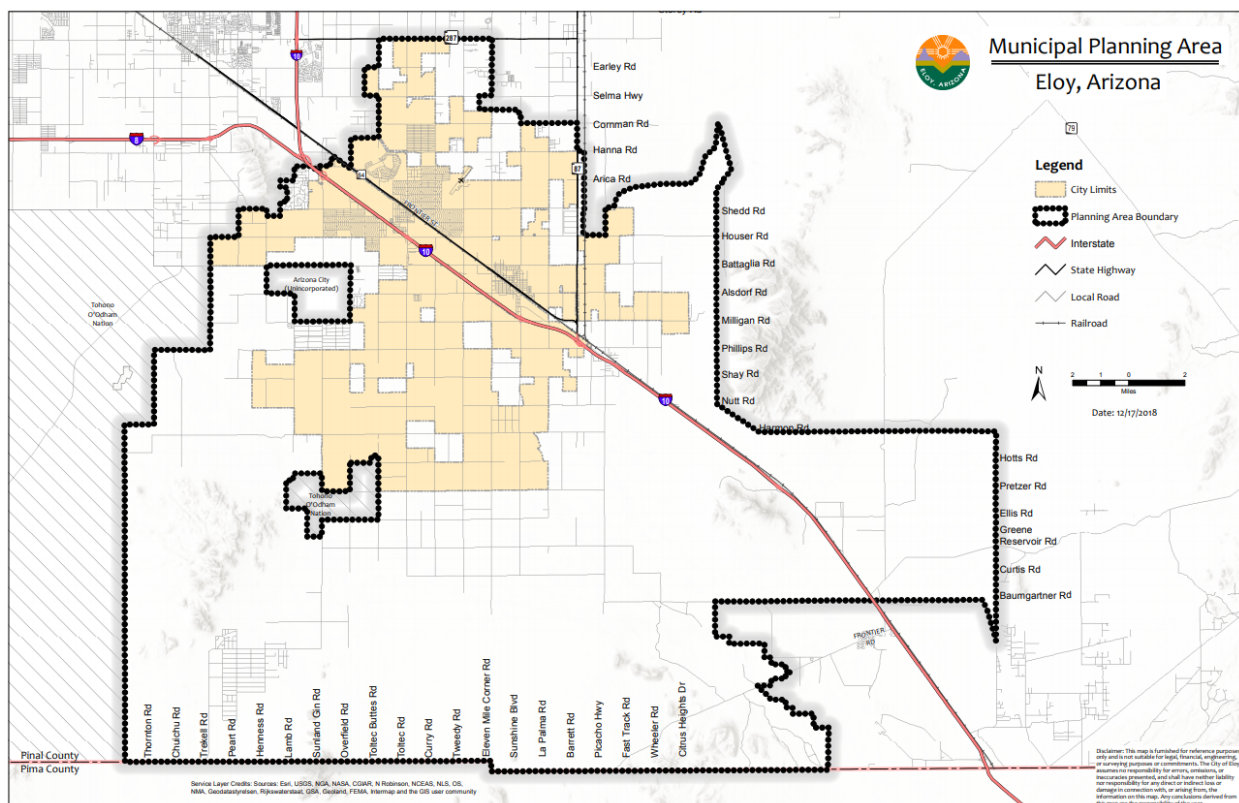
SERVICE AREAS

ARS 9-63.05 defines “service area” as follows:

Any specified area within the boundaries of a municipality in which development will be served by necessary public services or facility expansions and within which a substantial nexus exists between the necessary public services or facility expansions and the development being served as prescribed in the infrastructure improvements plan.

All of Eloy's Parks and Recreation, Police and Streets infrastructure is designed to serve the entire City as a whole, and the City strives to provide a uniform level-of-service Citywide. This includes Robson Ranch, even though new development there only pays Police Facility development fees but does not pay development fees for Parks and Recreational Facilities and Street Facilities, due to an existing development agreement. However, residents of Robson Ranch are included in estimates of current levels of service as well as in projections of demand for all infrastructure needs.

Figure 2: Development Fee Service Areas



CURRENT DEVELOPMENT FEES

Eloy's current development fees are shown below in Figure 3. Development fees are assessed based on development type – residential or nonresidential. Residential development fees are further subdivided into single-family and multi-family units, while nonresidential development fees are subdivided into Commercial, Office/Institutional, and Industrial/Flex land use types.

Figure 3: Current Development Fees

Current Development Fees				
Residential (per Housing Unit)				
Land Use Type	Parks and Recreation	Police	Street	Total
Single Unit	\$895	\$673	\$1,348	\$2,916
Multi-Family	\$491	\$370	\$658	\$1,519
Nonresidential (per 1,000 sq ft of floor area)				
Commercial	\$411	\$1,938	\$2,165	\$4,514
Office / Institutional	\$683	\$758	\$937	\$2,378
Industrial/Flex	\$368	\$262	\$324	\$954

PROPOSED DEVELOPMENT FEES

The proposed fees are based on the intentions of the enabling policies that development fees should fund 100 percent of growth-related infrastructure. Therefore, the fees shown below represent the maximum allowable fees. Eloy may adopt fees that are less than the amounts shown; however, a reduction in development fee revenue would require either an increase in other revenues, a decrease in planned capital improvements or a decrease in Eloy's level-of-service standards. All costs in the Development Fee Report are in current dollars with no assumed inflation rate over time. If cost estimates change significantly over time, development fees should be recalibrated.

Proposed development fees for Eloy are shown in Figure 4. The table shows the proposed fees and the total dollar changes for each housing and development type. Development fees for residential development are assessed per dwelling unit, based on the type of unit. Nonresidential development fees are assessed per 1,000 square feet of floor area based on the type of development.

Figure 4: Proposed Development Fees

Proposed Development Fees					
Land Use Type	Parks and Recreation	Police	Street	Total	Increase / (Decrease)
Residential (per Housing Unit)					
Single Unit	\$1,933	\$1,568	\$1,671	\$5,171	\$2,255
Multi-Family	\$1,507	\$1,223	\$816	\$3,547	\$2,028
Nonresidential (per 1,000 sq ft of floor area)					
Commercial	\$502	\$5,984	\$2,425	\$8,911	\$4,397
Office / Institutional	\$637	\$1,544	\$924	\$3,104	\$726
Industrial/Flex	\$341	\$411	\$373	\$1,125	\$171

PARKS AND RECREATIONAL FACILITIES INFRASTRUCTURE IMPROVEMENT PLAN

ARS § 9-463.05 (T)(7)(g) defines the facilities and assets that can be included in the Parks and Recreational Facilities IIP:

“Neighborhood parks and recreational facilities on real property up to thirty acres in area, or parks and recreational facilities larger than thirty acres if the facilities provide a direct benefit to the development. Park and recreational facilities do not include vehicles, equipment or that portion of any facility that is used for amusement parks, aquariums, aquatic centers, auditoriums, arenas, arts and cultural facilities, bandstand and orchestra facilities, bathhouses, boathouses, clubhouses, community centers greater than three thousand square feet in floor area, environmental education centers, equestrian facilities, golf course facilities, greenhouses, lakes, museums, theme parks, water reclamation or riparian areas, wetlands, zoo facilities or similar recreational facilities, but may include swimming pools.”

The Parks and Recreational Facilities IIP includes components for park land, park amenities, recreational facilities, and the cost of professional services for preparing the Parks and Recreational Facilities IIP and the related Development Fee report. The incremental expansion methodology is applied to the analysis of park land, park amenities and recreational facilities, while the plan-based methodology is used for calculating the costs of the Development Fee Report.

Service Area

The City of Eloy plans to provide a uniform level-of-service and equal access to Parks and Recreational Facilities within the City limits. Therefore, a Citywide service area is recommended for the Parks and Recreation Facilities IIP. However, development within Robson Ranch is excluded from paying a Parks and Recreational Facilities development fee due to an existing development agreement).

Proportionate Share

ARS § 9-463.05 (B)(3) states that the development fee shall not exceed a proportionate share of the cost of necessary public services needed to accommodate new development. TischlerBise recommends using the daytime, non-incarcerated population to reasonably indicate the potential demand for Parks and Recreational Facilities from residential and nonresidential development. Data from the U.S. Census Bureau’s OnTheMap web application allows us to derive this ‘Functional Population’ proportionate share for services demanded in Eloy. OnTheMap is a web-based mapping and reporting application that shows where workers are employed and where they live. It describes geographic patterns of jobs by their employment locations and residential locations as well as the connections between the two locations. OnTheMap was developed through a unique partnership between the U.S. Census Bureau and its Local Employment Dynamics (LED) partner states.

According to OnTheMap, there were 814 inflow commuters in 2017, which is the number of persons who work in Eloy but live outside the City. The Eloy population in 2017, according to the American Community Survey 5-year estimates, was 9,038 residents, excluding those in group quarters. As shown in Figure PR1,

the proportionate share is based on cumulative impact hours per year from these inflow commuters and Eloy residents. Eloy residents were allocated 24 hours per day at 365 days per year. Inflow commuters were allocated 8 hours per day, 4 days per week, and 50 weeks per year. Multiplying the respective impact hours by the number of residents and inflow commuters yields the total annual impact hours for both residential and nonresidential categories. Residents' proportionate share of the total impact hours is 95%, compared to 5% for nonresidents. The proportionate share calculation uses 2017 data because this is the most recent year available for OnTheMap's inflow/outflow data.

Figure PR1: Daytime Population in 2017

Residents	Inflow Commuters	Cumulative Impact Days per Year			Cost Allocation for Parks	
		Residential ¹	Nonresidential ²	Total	Residential	Nonresidential
9,038	814	3,298,870	162,800	3,461,670	95%	5%

1. Days per Year = 365

2. Days per Year = 200 (4 Days per Week x 50 Weeks per Year)

Source: U.S. Census Bureau, OnTheMap 6.1.1 Application, 2017.

RATIO OF SERVICE UNITS TO DEVELOPMENT UNITS

ARS § 9-463.05(E)(4) requires:

"A table establishing the specific level or quantity of use, consumption, generation or discharge of a service unit for each category of necessary public services or facility expansions and an equivalency or conversion table establishing the ratio of a service unit to various types of land uses, including residential, commercial and industrial."

Figure PR2 displays the demand indicators for residential and nonresidential land uses. For residential development, the table displays the persons per housing unit for single units and multifamily units. For nonresidential development, the table displays the number of employees per 1,000 square feet for three different types of nonresidential development.

Figure PR2: Parks and Recreational Facilities Ratio of Service Units to Development Units

Residential Service Units

Housing Type	Persons per Housing Unit
Single Unit	2.59
Multi-Family	2.02

Source: Land Use Assumptions

Nonresidential Service Units

Development Type	Weekday Trip Ends (per KSF)	Trip Adjustment	Adjusted Vehicle Trips (per KSF)
Commercial	37.75	33%	12.46
Office / Institutional	9.74	50%	4.87
Industrial / Flex	3.93	50%	1.97

ANALYSIS OF CAPACITY, USAGE, AND COSTS OF EXISTING PUBLIC SERVICES

ARS § 9-463.05(E)(1) requires:

“A description of the existing necessary public services in the service area and the costs to upgrade, update, improve, expand, correct or replace those necessary public services to meet existing needs and usage and stricter safety, efficiency, environmental or regulatory standards, which shall be prepared by qualified professionals licensed in this state, as applicable.”

ARS § 9-463.05(E)(2) requires:

“An analysis of the total capacity, the level of current usage and commitments for usage of capacity of the existing necessary public services, which shall be prepared by qualified professionals licensed in this state, as applicable.”

Park Land

Figure PR 3 shows a table of the existing Eloy parks and their size. Currently, there is a total of 20.35 acres of park land. By applying the proportionate share to this number of acres and dividing by the total 2019 population and jobs, respectively, we find there are 0.0017 acres of park land per resident, and 0.0005 park acres per job. In addition, based on a per acre cost of approximately \$55,000 for acquiring land, the cost to purchase new park land per resident is \$93.37, compared to \$26.82 per job.

Figure PR3: Parks Inventory and Level-of-Service and Cost Analysis

Park	Acres
Anita Park	0.2
Central (Main Street) Park	1.2
Jones Park	4.5
Maddux Park	0.3
North Toltec Park	1.0
Shumway (North) Park	7.42
Sunland Visitors' Center Park	2.0
Toltec Park	0.4
Toltec Senior Community Park	0.7
Troy Thomas/ Trekell Park	4.3
Veteran's Park	0.23
Total	20.35

Level of Service (LOS) Standards

	Residential	Nonresidential	Total Acres
Number of Acres	19.33	1.02	20.35
Proportionate Share	95%	5%	
2019 Service Units (Resident Population ¹ / Jobs)	11,307	2,072	
LOS : Acres per Person/ Jobs	0.0017	0.0005	

1. Resident Population does not include 8,499 persons in group quarters. (e.g. Correctional Center population)

Cost Analysis

	Residential	Nonresidential
Land Cost per Acre ²	\$54,608	
LOS	0.0017	0.0005
Park Land Cost per Person/ Job	\$93.37	\$26.82

2. City of Eloy

Park Amenities and Improvements

An inventory of Eloy's park amenities is displayed in Figure PR4. Eloy's parks have 38 amenities, which have a combined total replacement cost of \$3.1 million. Dividing the total replacement cost by the total number of amenities yields an average cost per improvement of \$81,202. The current residential level-of-service is 0.0032 amenities per resident, which was obtained by multiplying the 38 amenities by the residential proportionate share (95%) and dividing by the estimated 2019 population (11,307). Similarly, the nonresidential level-of-service of 0.0009 amenities per job was determined by multiplying the 38 amenities by the nonresidential proportional share (5%) and dividing by the estimated number of jobs in 2019 (2,072).

Finally, the average cost per person and per job for park amenities is calculated by multiplying the average cost per amenity (\$81,202) by the residential and nonresidential levels of service, producing a cost per capita of \$259.25 and cost per job of \$74.46. Note that while the LOS standards shown are rounded to the fourth decimal place, the analysis does not round these figures. Therefore, the cost analysis calculations may not produce the same result if the reader replicates the calculations using the factors shown.

Figure PR4: Park Amenities Inventory and Level-of-Service and Cost Analysis

Park	Basketball Courts	Concession Stands	Picnic Area	Playgrounds	Skate Park	Softball Fields	Swimming Pools	Total
Central (Main Street) Park			3					3
Shumway (North) Park	1	1	3	1		1		7
Troy Thomas/ Trekell Park	1		3	1		1		6
Jones Park/ Swimming Pool	1	1	8	1	1	1	1	14
North Toltec Park	0.5		1	1				2.5
Toltec Park	0.5		1	1				2.5
Anita Park			1					1
Maddux Park			1	1				2
Veteran's Park								
Total	4	2	21	6	1	3	1	38

Unit Price ¹	\$43,768	\$76,595	\$33,120	\$90,272	\$164,131	\$525,000	\$109,421	
Units x Cost	\$175,073	\$153,189	\$695,510	\$541,633.21	\$164,131	\$1,575,000	\$109,421	\$3,085,695
Average Cost per Improvement		\$81,202						

1. City of Eloy.

Number of Improvements	38
Number of Improved Acres	20.35
Improvements per Acre	1.87

Level of Service (LOS) Standards

	Residential	Nonresidential	Total
Number of Improvements	36.1	1.9	38
Proportionate Share	95%	5%	
2019 Service Units (Resident Population ¹ / Jobs)	11,307	2,072	
LOS : Improvements per Person/ Jobs	0.0032	0.0009	

1. Resident Population does not include 8,499 persons in group quarters. (e.g. Correctional Center population)

Cost Analysis

	Residential	Nonresidential
Average Cost per Improvement	\$81,202	\$81,202
LOS	0.0032	0.0009
Park Improvement Cost per Person/ Job	\$259.25	\$74.46

Recreational Facilities

There are three recreational facilities in Eloy, totaling 12,980 square feet in size. Applying the residential proportionate share of 95% and nonresidential proportionate share of 5% to the total square footage and dividing by the 2019 population and number of jobs respectively results in the LOS for recreational facilities. There are 1.1 square feet of recreational facilities per resident, and 0.3 square feet per job. The average cost per square foot for a recreational facility is approximately \$356, which is based on the cost to construct the Community Recreation Center in Casa Grande, Arizona. Multiplying the LOS by the cost per square foot results in a \$388.23 per person and \$111.50 per job. This is summarized in Figure PR 5.

Figure PR5: Recreational Facilities Level-of-Service and Cost Analysis

Recreational Facility	Square Feet
Troy Thomas Center	5,800
Toltec Center	3,180
Main St Recreation Center	4,000
Total	12,980
Average Cost per Square Foot¹	\$356

1. Based on the average cost per square foot of the Casa Grande Community Recreation Center

Level of Service (LOS) Standards	<i>Residential</i>	<i>Nonresidential</i>	Total
Total Square Feet	12,331	649	12,980
Proportionate Share	95%	5%	
2019 Service Units (Resident Population ¹ / Jobs)	11,307	2,072	
LOS : Sq Ft per Person/ Job	1.0906	0.3132	

1. Resident Population does not include 8,499 persons in group quarters. (e.g. Correctional Center population)

Cost Analysis	<i>Residential</i>	<i>Nonresidential</i>
Average Cost per Square Foot	\$356	\$356
LOS	1.0906	0.3132
Recreational Facility Cost per Person/ Job	\$388.23	\$111.50

Development Fee Report

The cost to prepare the Parks and Recreational Facilities Development Fees and IIP is \$9,699. The development fee report costs per capita and per job are obtained by applying the proportionate share to this cost and dividing by the five-year projections for population and jobs. This equals \$5.39 per person and \$1.55 per job, as shown in Figure PR 6.

Figure PR6: Development Fee Report Cost Allocation

Necessary Public Service	Cost	Assessed Against	Prop. Share	Service Units	FY2019	FY2024	Change	Cost per Service Unit
Parks and Recreation	\$9,699	Residential	95%	Persons	11,307	13,016	1,709	\$5.39
		Nonresidential	5%	Jobs	2,072	2,385	313	\$1.55

PROJECTED DEMAND FOR SERVICES AND COSTS (IIP)

ARS § 9-463.05(E)(5) requires:

“The total number of projected service units necessitated by and attributable to new development in the service area based on the approved land use assumptions and calculated pursuant to generally accepted engineering and planning criteria.”

As shown in Figure PR6, the Land Use Assumptions projects an additional 3,696 persons and 677 jobs over the next 10 years. The demand projection includes Robson Ranch, as nothing precludes those residents from using existing or future City parks. As discussed earlier, development within Robson Ranch does not pay development fees due to an existing development agreement.

ARS § 9-463.05(E)(6) requires:

“The projected demand for necessary public services or facility expansions required by new service units for a period not to exceed 10 years.”

These projected service units over the next 10 years are multiplied by the current parks and recreation level-of-service for the IIP components analyzed in this report. By 2029, 6.65 new developed park acres, 12 new amenities and 4,243 additional square feet of recreational facilities will be needed to maintain levels of service. As shown in Figure PR 7, the total cost of this growth is approximately \$2.9 million.

Figure PR7: Projected Demand for Improved Park and Recreational Facility Infrastructure

Level of Service		Demand Unit	Unit Cost
0.0017	Park Land (acres)	per Person	\$54,608
0.0005		per Job	
0.0032	Amenities	per Person	\$81,202
0.0009		per Job	
1.0906	Recreational Facilities (sq ft)	per Person	\$356
0.3132		per Job	

Need for Amenities and Recreational Facilities						
	Year	Population	Jobs	Park Land (acres)	Amenities	Recreational Facilities (square feet)
Base	2019	11,307	2,072	20.35	38	12,980
Year 1	2020	11,760	2,155	21.17	40	13,500
Year 2	2021	12,058	2,210	21.70	41	13,842
Year 3	2022	12,369	2,267	22.26	42	14,199
Year 4	2023	12,679	2,323	22.82	43	14,555
Year 5	2024	13,016	2,385	23.43	44	14,942
Year 6	2025	13,363	2,449	24.05	45	15,340
Year 7	2026	13,710	2,512	24.67	46	15,738
Year 8	2027	14,134	2,590	25.44	48	16,226
Year 9	2028	14,569	2,670	26.22	49	16,724
Year 10	2029	15,003	2,749	27.00	50	17,223
	10-Yr Increase	3,696	677	6.65	12	4,243
	Growth-Related Expenditures			\$363,287	\$1,008,749	\$1,510,558
						Total Cost
						\$2,882,595

PARKS AND RECREATIONAL FACILITIES DEVELOPMENT FEES

Revenue Credit/Offset

A revenue credit/offset is not necessary for the Parks and Recreation development fees because 10-year growth costs exceed the amount of revenue that is projected to be generated by development fees according to the Land Use Assumptions, as shown in Figure PR9.

Proposed Parks and Recreational Facilities Development Fees

The cost factors for Parks and Recreational Facilities, which include park amenities, recreational facilities, trails, and the professional services cost for the IIP and Development Fee Report, are summarized at the top of Figure PR8. The total cost per person is \$746.24 and the total cost per job is \$214.33. The proposed Parks and Recreational Facilities development fees are calculated by multiplying the cost factors by the residential and nonresidential service unit ratios from Figure PR2.

Figure PR8: Proposed Parks and Recreational Facilities Development Fees

Fee Component	Cost per Person	Cost per Job
Park Land	\$93.37	\$26.82
Amenities	\$259.25	\$74.46
Recreational Facilities	\$388.23	\$111.50
Development Fee Report	\$5.39	\$1.55
Total	\$746.24	\$214.33

Residential Development	Development Fees per Unit			
Development Type	Persons per Housing Unit ¹	Proposed Fees	Current Fees	Increase / (Decrease)
Single Unit	2.59	\$1,933	\$895	\$1,038
Multi-Family	2.02	\$1,507	\$491	\$1,016

Nonresidential Development	Development Fees per 1,000 Square Foot			
Development Type	Jobs per 1,000 Sq Ft ¹	Proposed Fees	Current Fees	Increase / (Decrease)
Commercial	2.34	\$502	\$411	\$91
Office / Institutional	2.97	\$637	\$683	(\$46)
Industrial/Flex	1.59	\$341	\$368	(\$27)

1. See Land Use Assumptions

FORECAST OF REVENUES

Appendix B contains the forecast of revenues required by Arizona's Enabling Legislation.

Parks and Recreational Facilities Development Fee Revenue

The top of Figure PR9 summarizes the growth-related cost of infrastructure in Eloy over the next 10 years (approximately \$2.9 million for Parks and Recreational Facilities). Eloy should only expect to receive \$681,025 in development fee revenue over the next 10 years if actual development matches the Land Use Assumptions. This is because new development in Robson Ranch is considered to be part of the service population for all Eloy parks, even though new development there will not contribute Parks and Recreational Facilities development fees, as Robson Ranch is subject to its own development agreement. As a result, in order to maintain the existing level-of-service over the next 10 years, other revenue would have to be used to meet the over \$2.2 million gap between projected costs and revenues.

Figure PR9: Projected Parks and Recreational Facilities Development Fee Revenue

Fee Component	Growth Share
Park Land	\$363,287
Amenities	\$1,008,749
Recreational Facilities	\$1,510,558
Development Fee Report	\$9,699
Total	\$2,892,294

		Single Unit \$1,933 per unit	Multi-Family Unit \$1,507 per unit	Commercial \$502 per KSF	Office / Institutional \$637 per KSF	Industrial / Flex \$341 per KSF
Year		Total Units [1]	Total Units	Total KSF	Total KSF	Total KSF
Base	2019	4,081	442	177	402	464
Year 1	2020	4,086	442	184	418	482
Year 2	2021	4,091	442	189	429	495
Year 3	2022	4,101	442	194	440	507
Year 4	2023	4,111	442	199	451	520
Year 5	2024	4,131	442	204	463	534
Year 6	2025	4,151	447	209	475	548
Year 7	2026	4,171	452	215	487	562
Year 8	2027	4,221	457	222	503	580
Year 9	2028	4,271	467	228	518	598
Year 10	2029	4,321	477	235	533	615
10-Year Increase		240	35	58	131	152
Projected Revenue		\$463,862	\$52,759	\$29,063	\$83,668	\$51,673

Projected Fee Revenue	\$681,025
Surplus / (Deficit)	(2,211,269)

POLICE FACILITIES INFRASTRUCTURE IMPROVEMENT PLAN

ARS § 9-463.05 (T)(7)(f) defines the facilities and assets that can be included in the Police Facilities IIP:

“Fire and police facilities, including all appurtenances, equipment and vehicles. Fire and police facilities do not include a facility or portion of a facility that is used to replace services that were once provided elsewhere in the municipality, vehicles and equipment used to provide administrative services, helicopters or airplanes or a facility that is used for training firefighters or officers from more than one station or substation.”

The Police Facilities IIP and Development Fees includes components for police stations, communications equipment, and the cost of professional services for preparing the Police Facilities IIP and related Development Fee Report. An incremental expansion methodology is used for communications equipment; a cost recovery approach is used for police facilities; and, a plan-based methodology is used for the Development Fee Report.

Service Area

The City of Eloy’s Police Department strives to provide a uniform response time Citywide. Therefore, a Citywide service area is recommended for the Police Facilities IIP.

Proportionate Share

ARS § 9-463.05 (B)(3) states that the development fee shall not exceed a proportionate share of the cost of necessary public services needed to accommodate new development. TischlerBise recommends using daytime population to reasonably indicate the potential demand for Police Facilities from residential and nonresidential development. Data from the U.S. Census Bureau’s OnTheMap web application allows us to derive this ‘Functional Population’ proportionate share for services demanded in Eloy. OnTheMap is a web-based mapping and reporting application that shows where workers are employed and where they live. It describes geographic patterns of jobs by their employment locations and residential locations as well as the connections between the two locations. OnTheMap was developed through a unique partnership between the U.S. Census Bureau and its Local Employment Dynamics (LED) partner states.

Residents that do not work are assigned 20 hours per day to residential development and 4 hours per day to nonresidential development (annualized averages). Residents that work in Eloy are assigned 14 hours to residential development and 10 hours to nonresidential development. Residents that work outside Eloy are assigned 14 hours to residential development. Inflow commuters are assigned 10 hours to nonresidential development. Based on 2017 functional population data for the City, the cost allocation for residential development is 82 percent while nonresidential development accounts for 18 percent of the demand for police facilities.

Figure P1: Police Proportionate Share

	Demand Units in 2017	Demand Hours/Day	Person Hours	Proportionate Share
Residential				
Estimated Residents	9,038			
Residents Not Working	5,726	20	114,520	
Employed Residents	3,312			
Employed in Service Area	330	14	4,620	
Employed outside Service Area	2,982	14	41,748	
Residential Subtotal			160,888	82%
Nonresidential				
Non-working Residents	5,726	4	22,904	
Jobs in Service Area	1,144			
Residents Employed in Service Area	330	10	3,300	
Non-Resident Workers (inflow Commuters)	814	10	8,140	
Nonresidential Subtotal			34,344	18%
TOTAL			195,232	100%

Source: U.S. Census Bureau, OnTheMap 6.1.1 Application, 2017.

RATIO OF SERVICE UNITS TO DEVELOPMENT UNITS

ARS § 9-463.05(E)(4) requires:

“A table establishing the specific level or quantity of use, consumption, generation or discharge of a service unit for each category of necessary public services or facility expansions and an equivalency or conversion table establishing the ratio of a service unit to various types of land uses, including residential, commercial/retail, industrial, and office/other services.”

Figure P2 displays the ratio of service units to various types of land uses for residential and nonresidential development. The residential development table displays the persons per housing unit for single-family and multi-family units.

TischlerBise recommends using nonresidential vehicle trips as the best demand indicator for Police Facilities for nonresidential land development. This is because vehicle trips vary; they are highest for commercial/retail developments, such as shopping centers, and lowest for industrial development. Office and institutional trip rates fall between the other two categories. This ranking of trip rates is consistent with the relative demand for police services from nonresidential development, since it is driven by the

presence of people. Other possible nonresidential demand indicators, such as employment or floor area, will not accurately reflect the demand for service. For example, if employees per 1,000 square feet were used as the demand indicator, Police Facilities development fees would be too high for office and institutional development because offices typically have more employees per 1,000 square feet than retail uses.

Trip generation rates per average weekday come from the reference book Trip Generation published by the Institute of Transportation Engineers (ITE 10th Edition 2017). A vehicle trip end represents a vehicle either entering or exiting a development (as if a traffic counter were placed across a driveway). To calculate development fees, trip generation rates require an adjustment factor to avoid double counting each trip at both the origin and destination points. Therefore, the basic trip adjustment factor is 50%.

For commercial and institutional land uses, the trip adjustment factor is less than 50% because retail development and some services attract vehicles as they pass by on arterial and collector roads. For example, when someone stops at a convenience store on the way home from work, the convenience store is not the primary destination. For the average shopping center, the ITE data indicates that 34% of the vehicles that enter are passing by on their way to some other primary destination. In other words, 34% of trips to the average shopping center are already being counted because the shopping center is not their final destination, and therefore these trips must be discounted. The remaining 66% of attraction trips have the commercial site as their primary destination. Because attraction trips are half of all trips, the trip adjustment factor is 66% multiplied by 50%, or approximately 33% of the vehicle trips. These factors are shown to derive inbound vehicle trips for each type of nonresidential land use.

The ratio of service unit to development unit for each type of nonresidential development is calculated by multiplying the ITE trip generation rate by the trip rate adjustment factor to avoid double-counting trips, as discussed above. For example, the service unit to development unit ratio for an Office development is found by multiplying the ITE trip generation rate of 9.74 trips (per 1,000 square feet) by the trip rate adjustment factor of 50%, yielding an adjusted trip rate of 4.87 trips per 1,000 square feet.

Figure P2: Police Facilities Ratio of Service Units to Development Units

Residential Service Units

Housing Type	Persons per Housing Unit
Single Unit	2.59
Multi-Family	2.02

Source: Land Use Assumptions

Nonresidential Service Units

Development Type	Weekday Trip Ends (per KSF)	Trip Adjustment	Adjusted Vehicle Trips (per KSF)
Commercial	37.75	33%	12.46
Office / Institutional	9.74	50%	4.87
Industrial / Flex	3.93	50%	1.97

ANALYSIS OF CAPACITY, USAGE, AND COSTS OF EXISTING PUBLIC SERVICES

ARS § 9-463.05(E)(1) requires:

“A description of the existing necessary public services in the service area and the costs to upgrade, update, improve, expand, correct or replace those necessary public services to meet existing needs and usage and stricter safety, efficiency, environmental or regulatory standards, which shall be prepared by qualified professionals licensed in this state, as applicable.”

ARS § 9-463.05(E)(2) requires:

“An analysis of the total capacity, the level of current usage and commitments for usage of capacity of the existing necessary public services, which shall be prepared by qualified professionals licensed in this state, as applicable.”

Police Facilities – Cost Recovery

The Police Department is expanding its 4,844 square foot facility to 15,400 square feet, which will open in 2020. The expanded facility is intended to serve the City of Eloy for 20 years – until 2040. As shown in Figure P3, the expansion represents a substantial increase in the City’s level-of-service, increasing from 0.351 square feet per person in 2019 to 1.074 square feet per person for residents in 2020. Similarly, for nonresidential land uses, the LOS increases from 0.184 square feet per nonresidential trip to 0.563. In order to ensure that new development is not paying for correcting a deficiency or an increased level-of-service, the cost of the planned expansion is allocated over all development in 2040, which ensures all development is treated equally.

Figure P3: Police Facilities and Level-of-Service Analysis

Year	Square Feet	Residential Proportionate Share	Residential Share of Square Footage	Residential Service Units (Population)	LOS per Person	Nonresidential Porportionate Share	Nonresidential Share of Square Footage	Nonresidential Service Units (Vehicle Trips)	LOS per Nonres. Trip
2019	4,844	82%	3,972	11,307	0.351	18%	872	4,738	0.184
2020	15,400	82%	12,628	11,760	1.074	18%	2,772	4,928	0.563
2040	15,400	82%	12,628	15,003	0.842	18%	2,772	6,287	0.441

The total cost of the expansion is estimated to be \$8,500,000. By applying the proportionate share of demand for police facilities to this cost and dividing by the projected 2040 service population, we obtain a cost per demand unit. As shown in Figure P4, the cost per person is \$465 and the cost per nonresidential trip is \$243. This cost recovery portion of the Police Facilities development fee will be used to cover new development's share of the expansion. Therefore, multiplying the cost per demand unit by the change in demand units by 2040 yields the revenue generated by new development towards the costs of their share of the expanded facility. This amounts to approximately \$2.1 million.

Figure P4: Police Facilities Service Unit Cost Summary

Facility	Cost	Proportionate Share	Demand Unit	Demand Units in 2040	Cost per Demand Unit
Eloy Police Station	\$8,500,000	82%	Persons	15,003	\$465
		18%	Nonres. Trips	6,287	\$243
10-year increase in Population					3,696
10-year increase in Nonresidential Vehicle Trips					1,549
10-year Cost Recovery					\$2,094,172

Police Equipment – Incremental Expansion

The City of Eloy Police Department maintains 336 items of communication equipment, which total \$1,875,640 in replacement costs and average \$5,582 each. Applying the proportionate share factors to the number of units and dividing by population and nonresidential trips determines the residential and nonresidential LOS. Multiplying the LOS by the average costs results in a \$136.02 equipment cost per person and a \$71.25 equipment cost per nonresidential vehicle trip. This is summarized in Figure P5.

Figure P5: Police Equipment Inventory and Level-of-Service Standards

Description	Units	Unit Cost	Replacement Cost
Tower	1	\$226,206	\$226,206
Voice Recorder	1	\$40,000	\$40,000
Base Station	2	\$17,190	\$34,380
Vehicle Radios	27	\$3,920	\$105,840
Handheld Radios	45	\$3,200	\$144,000
Radios	260	\$5,097	\$1,325,214
Total	336		\$1,875,640
Average Equipment Cost	\$5,582		

<i>Level of Service (LOS) Standards</i>	<i>Residential</i>	<i>Nonresidential</i>	Total Units of Equipment
Equipment Units per Person/Trips per KSF	275.52	60.48	336
Proportionate Share	82%	18%	
Population/Trips per KSF	11,307	4,738	
LOS : Sq Ft per Person/ Trips per KSF	0.0244	0.0128	

<i>Cost Analysis</i>	<i>Residential</i>	<i>Nonresidential</i>
Average Cost per Square Foot	\$5,582	\$5,582
LOS	0.0244	0.0128
Police Facility Cost per Person/ Trips per KSF	\$136.02	\$71.25

Development Fee Report – Plan-Based

The cost to prepare the Police Development Fees and IIP is \$9,699. The development fee report costs per capita and per nonresidential trip are obtained by applying the proportionate share to this cost and dividing by the five-year projections for population and nonresidential vehicle trips. This equals \$4.65 per person and \$2.43 per nonresidential trip.

Figure P6: Development Fee Report Cost Allocation

Necessary Public Service	Cost	Assessed Against	Prop. Share	Service Units	FY2019	FY2024	Change	Cost per Service Unit
Police	\$9,699	Residential	82%	Persons	11,307	13,016	1,709	\$4.65
		Nonresidential	18%	Nonres Trips	4,738	5,455	717	\$2.43

PROJECTED SERVICE UNITS AND PROJECTED DEMAND FOR SERVICES (IIP)

ARS § 9-463.05(E)(5) requires:

“The total number of projected service units necessitated by and attributable to new development in the service area based on the approved land use assumptions and calculated pursuant to generally accepted engineering and planning criteria.”

Based on the Land Use Assumptions, there will be an estimated increase of 3,696 residents and 1,549 nonresidential vehicle trips over the next 10 years. These 10-year projections are used to calculate the demand for police vehicles and equipment.

ARS § 9-463.05(E)(6) requires:

“The projected demand for necessary public services or facility expansions required by new service units for a period not to exceed 10 years.”

The 10-year total of the projected demand for new police communications equipment is multiplied by the cost to determine the total cost to accommodate new growth over the next 10 years. As shown in Figure P7, maintaining the current level-of-service will require an additional 110 communications equipment units, costing \$613,149 in total.

Figure P7: Projected Demand for Communications Equipment

Type of Infrastructure	Level of Service	Demand Unit	Cost per Unit
Police	0.0244	per Person	\$5,582
Equipment	0.0128	per Trip	

Need for Communications Equipment			
Year	Population	Nonres. Vehicle Trips	Equipment
Base 2019	11,307	4,738	336
Year 1 2020	11,760	4,928	349
Year 2 2021	12,058	5,053	358
Year 3 2022	12,369	5,184	368
Year 4 2023	12,679	5,314	377
Year 5 2024	13,016	5,455	387
Year 6 2025	13,363	5,600	397
Year 7 2026	13,710	5,745	407
Year 8 2027	14,134	5,923	420
Year 9 2028	14,569	6,105	433
Year 10 2029	15,003	6,287	446
10-Yr Increase	3,696	1,549	110
Cost of Equipment Units			\$613,149

POLICE FACILITIES DEVELOPMENT FEES

Revenue Credit/Offset

A revenue credit/offset is not necessary for the Police Facilities development fees because projected revenues do not substantially exceed the 10-year growth costs projected according to the Land Use Assumptions, as shown in Figure P8.

Proposed Police Facilities Development Fees

Proposed development fees for Police Facilities are shown in Figure P8. Infrastructure costs per service unit and converted into costs per development unit as well, as required by ARS 9-463.05(E)(4). The proposed fees and the change from the existing development fee are also shown. The residential development fees are calculated by multiplying the \$605.23 cost per person by the service unit ratios (persons per housing unit) for each housing type. Nonresidential development fees are calculated by multiplying the \$317.04 per vehicle trip by the average weekday vehicle trips per 1,000 square feet ratios and the trip adjustment factors for each development type.

Figure P8: Proposed Police Facilities Development Fees

Fee Component	Cost per Person	Cost per Vehicle Trip
Police Facilities	\$464.56	\$243.36
Equipment	\$136.02	\$71.25
Development Fee Report	\$4.65	\$2.43
Total	\$605.23	\$317.04

Residential Development	Development Fees per Unit			
Development Type	Persons per Housing Unit ¹	Proposed Fees	Current Fees	Increase / (Decrease)
Single Unit	2.59	\$1,568	\$673	\$895
Multi-Family	2.02	\$1,223	\$370	\$853

Nonresidential Development	Development Fees per KSF				
Development Type	Avg Wkdy Veh Trip Ends ¹	Trip Rate Adjustment	Proposed Fees	Current Fees	Increase / (Decrease)
Commercial	37.75	50%	\$5,984	\$1,938	\$4,046
Office / Institutional	9.74	50%	\$1,544	\$758	\$786
Industrial	3.93	33%	\$411	\$262	\$149

1. See Land Use Assumptions

FORECAST OF REVENUES

Appendix B contains the forecast of revenues required by Arizona's Enabling Legislation.

Development Fee Revenues for Police Facilities and Communications Equipment

Revenue projections shown below assume implementation of the proposed Police Facilities development fees and that development over the next 10 years is consistent with the Land Use Assumptions. Since police development fees are charged to new development in Robson Ranch, the projected development there is included in this revenue analysis. To the extent the rate of development either accelerates or slows down, there will be a corresponding change in the development fee revenue. Revenues are summarized in Figure P9, showing that new growth will pay for its own police needs.

Figure P9: Projected Police Development Fee Revenue

Fee Component	Growth Share
Expanded Facility	\$2,094,172
Communications Equipment	\$613,149
Development Fee Report	\$9,699
Total	\$2,717,021

		Single Unit \$1,568 per unit	Multifamily Unit \$1,223 per unit	Commercial \$5,984 per KSF	Office / Institutional \$1,544 per KSF	Industrial / Flex \$411 per KSF
Year		Total Units [1]	Total Units	Total KSF	Total KSF	Total KSF
Base	2019	4,311	442	177	402	291
Year 1	2020	4,426	442	184	418	303
Year 2	2021	4,541	442	189	429	311
Year 3	2022	4,661	442	194	440	319
Year 4	2023	4,781	442	199	451	327
Year 5	2024	4,911	442	204	463	335
Year 6	2025	5,041	447	209	475	344
Year 7	2026	5,171	452	215	487	353
Year 8	2027	5,331	457	222	503	364
Year 9	2028	5,491	467	228	518	375
Year 10	2029	5,651	477	235	533	387
10-Year Increase		1,340	35	58	131	95
Projected Revenue		\$2,100,526	\$42,790	\$346,775	\$202,937	\$39,153

Projected Fee Revenue	\$2,732,181
Surplus / (Deficit)	15,160

1. Housing units include new development in Robson Ranch, which are all assumed to be single units

STREET FACILITIES INFRASTRUCTURE IMPROVEMENT PLAN

ARS § 9-463.05 (T)(7)(e) defines the facilities and assets that can be included in the Street Facilities IIP:

“Street facilities located in the service area, including arterial or collector streets or roads that have been designated on an officially adopted plan of the municipality, traffic signals and rights-of-way and improvements thereon.”

The Street Facilities IIP includes components for arterial street improvements and the cost of professional services for preparing the Street Facilities IIP and related Development Fee Report. An incremental methodology is used for both the arterial street improvements and Development Fee Report.

Service Area

The City of Eloy strives to provide a uniform level-of-service for street facilities throughout the City. Because the arterial street network serves the entire population and workforce relatively evenly, a Citywide service area is recommended for the Street Facilities IIP. However, development within Robson Ranch is excluded from paying a Street Facilities development fee due to an existing development agreement).

METHODOLOGY

Street Facilities development fees use an incremental expansion methodology and allocate capital costs to residential and nonresidential development based on vehicle miles of travel using average weekday vehicle trips and average trip lengths. Development fee revenue collected using this methodology may not be used to replace or rehabilitate existing improvements.

Proportionate Share

ARS § 9-463.05 (B)(3) states that the development fee shall not exceed a proportionate share of the cost of necessary public services needed to provide necessary public services to the development. Trip length, trip generation rates and trip adjustment factors are used to determine the proportionate impact of residential and the various nonresidential land uses on the City’s arterial street network.

RATIO OF SERVICE UNITS TO DEVELOPMENT UNITS

ARS § 9-463.05(E)(4) requires:

“A table establishing the specific level or quantity of use, consumption, generation or discharge of a service unit for each category of necessary public services or facility expansions and an equivalency or conversion table establishing the ratio of a service unit to various types of land uses, including residential, commercial and industrial.”

Service Units

The appropriate service unit for the Street Facilities development fees is vehicle miles of travel (VMT). VMT creates the link between supply (roadway capacity) and demand (traffic generated by new

development). Components used to determine VMT are discussed further in this section, including trip generation rates, adjustments for commuting patterns and pass-by trips and trip length weighting factors.

Figure S1: Summary of Service Units

Development Type	ITE Code	Weekday VTE	Trip Adj	Adj Trip Rate	Local Trip Length	VMT per Service Unit
Single Unit	210	8.60	64%	5.50	9.58	52.70
Multi-family	220	4.20	64%	2.69	9.58	25.74
Commercial	820	37.75	33%	12.46	6.14	76.49
Office/Institutional	710	9.74	50%	4.87	5.98	29.14
Industrial/Flex	110	3.93	50%	1.97	5.98	11.76

Trip Generation Rates

The trip generation rates for nonresidential development are obtained from the 10th edition of the reference book 'Trip Generation' published by the Institute of Transportation Engineers (2017). A vehicle trip end represents a vehicle either entering or exiting a development (as if a traffic counter were placed across a driveway). As an alternative to using the national average trip generation rate for residential development, the Institute of Transportation Engineers (ITE) publishes regression curve formulas that may be used to derive custom trip generation rates using local demographic data. This is explained in more detail in Appendix A: Land Use Assumptions.

Adjustments for Commuting Patterns and Pass-By Trips

To calculate Street Facilities Development Fees, trip generation rates require an adjustment factor to avoid double counting each trip at both the origin and destination points. Therefore, the basic trip adjustment factor is 50%. As discussed further below, the development fee methodology includes additional adjustments to make the fees proportionate to the infrastructure demand for particular types of development.

Residential development has a larger trip adjustment factor of 64% to account for commuters leaving Eloy for work. According to the 2009 National Household Travel Survey, weekday work trips are typically 31% of production trips (i.e., all out-bound trips, which are 50% of all trips). As shown in Figure S2, the Census Bureau's web application OnTheMap indicates that 90% of resident workers traveled outside the City for work in 2017. In combination, these factors ($0.31 \times 0.50 \times 0.90 = .14$) support the additional 14% allocation of trips to residential development.

Figure S2: Inflow/Outflow Analysis

Trip Adjustment Factor for Commuters¹	
Employed Residents	3,312
Residents Working in Eloy	330
Residents Working Outside Eloy (Commuters)	2,982
Percent Commuting out of Eloy	90%
Additional Production Trips²	14%
Residential Trip Adjustment Factor	64%

1. U.S. Census Bureau, OnTheMap Application (version 6.1.1) and LEHD Origin-Destination Employment Statistics, 2017.

2. According to the National Household Travel Survey (2009)*, published in December 2011 (see Table 30), home-based work trips are typically 30.99 percent of “production” trips, in other words, out-bound trips (which are 50 percent of all trip ends). Also, LED OnTheMap data from 2017 indicate that 90 percent of Eloy's workers travel outside the city for work. In combination, these factors ($0.3099 \times 0.50 \times 0.90 = 0.13951$) account for 14 percent of additional production trips. The total adjustment factor for residential includes attraction trips (50 percent of trip ends) plus the journey-to-work commuting adjustment (13 percent of production trips) for a total of 64 percent.

*<http://nhts.ornl.gov/publications.shtml> ; Summary of Travel Trends - Table "Daily Travel Statistics by Weekday vs. Weekend"

For commercial and institutional land uses, the trip adjustment factor is less than 50% because retail, institutions, and other services attract vehicles as they pass by on arterial and collector roads. For example, when someone stops at a convenience store on the way home from work, the convenience store is not the primary destination. For the average shopping center, the ITE data indicates that 34% of the vehicles that enter are passing by on their way to some other primary destination. The remaining 66% of attraction trips have the commercial site as their primary destination. Because attraction trips are half of all trips, the trip adjustment factor is 66% multiplied by 50%, or approximately 33% of the trips. These factors are shown to derive inbound vehicle trips for each type of nonresidential land use.

ANALYSIS OF CAPACITY, USAGE, AND COSTS OF EXISTING PUBLIC SERVICES

ARS § 9-463.05(E)(1) requires:

“A description of the existing necessary public services in the service area and the costs to upgrade, update, improve, expand, correct or replace those necessary public services to meet existing needs and usage and stricter safety, efficiency, environmental or regulatory standards, which shall be prepared by qualified professionals licensed in this state, as applicable.”

The level-of-service for streets is based on an inventory of Eloy's arterial road segments, including segment lengths, lane quantities and overall annual average daily traffic counts. Multiplying road segment lengths by the number of lanes and taking the sum yields a total road network length of 274.4 lane miles. In addition, the Sun Corridor Metropolitan Planning Organization (SCMPO) collects regional traffic data, including in Eloy. According to SCMPO, the total VMT on Eloy's arterial network is 234,622. This is summarized in Figure S3.

Figure S3 also documents the capacity of Eloy's arterial road network. Generally, the City's arterial streets operate at a Level-of-Service A or B, indicating free flow conditions. According to the Pinal County Transportation Plan, the daily per-lane capacity of a minor arterial is 8,700 vehicles at LOS C. Based on this capacity, the total capacity of Eloy's arterial road network of 274.4 miles is approximately 2.4 million vehicle miles of capacity (VMC).

As noted above, current daily volume on Eloy's arterial network is 234,622 VMT. The resulting VMC to VMT ratio is 10.2. The baseline VMC/VMT ratio for any incremental expansion method is 1.0 (i.e., VMC=VMT). Given that the VMC/VMT ration in Eloy is greater than 1, any incremental expansion would ensure that new capacity built with development fee funds will be at or below the current level-of-service.

Figure S3: Arterial Road Network Capacity and Usage

Total Vehicle Lane Miles	274.4
Capacity per Lane Mile (LOS C)	8,700
Total Capacity (Vehicle Miles)	2,387,280
Existing Vehicle Miles of Travel	234,622
VMC/VMT Ratio	10.2

Cost per VMT

The average cost per lane mile is assumed to be \$841,800. This figure is based on an analysis by Wilson & Company for the City of Maricopa's Transportation Plan. Based on discussions with staff from Eloy, this was also deemed an appropriate estimate for the cost of constructing a lane mile in Eloy.

A cost per vehicle mile of capacity (VMC) is calculated by dividing the average cost per lane mile of \$841,800 and the average lane capacity of 8,700 average daily vehicle trips (per 1 lane mile). As shown in Figure S4, this results in a \$96.76 cost per VMC. The incremental expansion methodology assumes the ratio of VMC to VMT is 1, therefore the cost per VMT is also \$96.76.

Figure S4: Cost per VMT Factors

Cost per Lane Mile	\$841,800
Vehicle Miles of Capacity pre Lane Mile	8,700
Cost per VMC	\$96.76

Vehicle Trips

Figure S5 shows the calculation of vehicle trips generated by existing development. When the average weekday VTE and Trip Adjustment percentages (shown in Figure S1) are multiplied by the development unit quantities for Eloy from the Land Use Assumptions in Appendix A (housing units and nonresidential KSF), the total number of vehicle trips generated by existing development is determined. As shown in Figure S5, this totals 26,244 adjusted vehicle trips.

Figure S5: Vehicle Trips

Development Type	ITE Code	Weekday VTE	Dev Unit	Trip Adj	Development Units	2019 Vehicle Trips Units
Single Unit	210	8.60	HU	64%	3,320	18,272
Multi-Family	220	4.20	HU	64%	1,203	3,234
Commercial	820	37.75	KSF	33%	177	2,208
Office/Institutional	710	9.74	KSF	50%	402	1,958
Industrial/Flex	110	3.93	KSF	50%	291	572
Total						26,244

Average Trip Length

For the incremental expansion methodology, it is necessary to determine the average trip length on the City's arterial network. To do this, national trip generation rates and average trip lengths from the 2017 *National Household Travel Survey*¹, summarized in Figure S6, are used to calculate the *expected* VMT on the City's transportation network.

Figure S6: National Average Trip Lengths

Land Use	National Average Trip Length (miles)
Residential	12.32
Retail/Commercial	7.9
All Other Nonresidential	7.7

Source: U.S. Department of Transportation, Federal Highway Administration, 2017 National Household Transportation Survey, adjusted for land use

The national average trip length needs to be adjusted to reflect actual local demand on the City's arterial network. To do this, TischlerBise first determines expected demand (VMT) on the City's complete transportation network using the above national travel demand characteristics by multiplying the average

¹ U.S. Department of Transportation, Federal Highway Administration, 2017 National Household Travel Survey. URL: <http://nhts.ornl.gov>

daily trips from existing development in each land use category by the applicable average trip lengths. This is shown in Figure S7.

Figure S7. Expected VMT in the City of Eloy

Land Use	AADT	National Average Trip Length (miles)	Expected VMT
Single Unit	18,272	12.32	225,113
Multi-Family	3,234	12.32	39,839
Commercial	2,208	7.9	17,445
Office/Institutional	1,958	7.7	15,077
Industrial/Flex	572	7.7	4,407
Total			301,880

The expected VMT reflects anticipated travel on the entire roadway system. However, this study is primarily concerned with determining demand on system's arterial network only and thus the expected VMT is greater than the actual, observed VMT in the City. As a result, we calibrate demand projections of VMT on the entire network to the arterial network by applying the ratio of expected to actual VMT to our trip length assumptions. As shown in Figure S8, the ratio of expected to actual VMT is 0.777.

Figure S8. Local Trip Length Adjustment Factor

Actual Local VMT on Arterials	234,622
Expected Local VMT	301,880
Actual to Expected VMT	0.777

** Sun Corridor Metropolitan Planning Organization (SCMPO), 2019*

Figure S9 provides the adjusted national average trip lengths based on local trip length adjustment factor.

Figure S9. Local Average Trip Lengths by Land Use

Land Use	National Average Trip Length (miles)	Local Adj. Trip Factor	Local Trip Length
Residential	12.32	0.777	9.58
Retail/Commercial	7.9	0.777	6.14
All Other Nonresidential	7.7	0.777	5.98

VMT per service unit is calculated using the above factors and are summarized below in Figure S10.

Figure S10. VMT per Service Unit on Arterial Network

Development Type	ITE Code	Weekday VTE	Trip Adj	Adj Trip Rate	Local Trip Length	VMT per Service Unit
Single Unit	210	8.60	64%	5.50	9.58	52.70
Multi-Family	220	4.20	64%	2.69	9.58	25.74
Commercial	820	37.75	33%	12.46	6.14	76.49
Office/Institutional	710	9.74	50%	4.87	5.98	29.14
Industrial/Flex	110	3.93	50%	1.97	5.98	11.76

SERVICE UNITS, DEMAND, AND COST FOR SERVICES (IIP)

ARS § 9-463.05(E)(2) requires:

“An analysis of the total capacity, the level of current usage and commitments for usage of capacity of the existing necessary public services, which shall be prepared by qualified professionals licensed in this state, as applicable.”

TischlerBise built an aggregate travel model to convert development units within Eloy to vehicle trips and vehicle miles of travel. This includes the factors discussed above, as well as average trip length.

Travel Demand Model

ARS § 9-463.05(E)(5) requires:

“The total number of projected service units necessitated by and attributable to new development in the service area based on the approved land use assumptions and calculated pursuant to generally accepted engineering and planning criteria.”

Projected development in Eloy over the next 10 years, and the corresponding need for additional lane miles and traffic signals is shown in Figure S11. Trip generation rates and trip adjustment factors convert project development into average weekday vehicle trips. As shown in Figure S11, new development in Eloy will generate 9,018 additional trips daily by 2029.

ARS § 9-463.05(E)(6) requires:

“The projected demand for necessary public services or facility expansions required by new service units for a period not to exceed 10 years.”

The travel demand model inputs above are used to derive the level-of-service in Vehicle Miles of Travel and future arterial street needs. A Vehicle Mile of Travel (VMT) is a measurement unit equal to one vehicle traveling one mile.

As shown in Figure S11, based on the increase in vehicle miles of travel (80,899), the City of Eloy would need to construct an additional 9.3 lane miles of arterial streets to accommodate projected development over the next 10 years at the existing level-of-service.

Figure S11: Projected Travel Demand Model

		Base 2019	1 2020	2 2021	3 2022	4 2023	10 2029	10-Year Increase
Development	Single Units	4,081	4,196	4,311	4,431	4,551	5,421	1,340
	Multi-Family Units	442	442	442	442	442	477	35
	Commercial KSF	177	184	189	194	199	235	58
	Office/Institutional KSF	402	418	429	440	451	533	131
	Industrial/Flex KSF	291	303	311	319	327	387	95
Avg Wkday Vehicle Trips	Single Unit Trips	22,461	23,094	23,727	24,387	25,048	29,836	7,375
	Multi-Family Trips	1,188	1,188	1,188	1,188	1,188	1,282	94
	Residential Trips	23,649	24,282	24,915	25,575	26,236	31,118	7,469
	Commercial Trips	2,208	2,297	2,355	2,416	2,476	2,930	722
	Office/Institutional Trips	1,958	2,036	2,088	2,142	2,196	2,598	640
	Industrial/Flex Trips	572	595	610	626	642	759	187
	Nonresidential Trips	4,738	4,928	5,053	5,184	5,314	6,287	1,549
	Total Vehicle Trips	28,387	29,210	29,968	30,759	31,550	37,405	9,018
	Vehicle Miles of Capacity	255,140	262,352	269,170	276,283	283,400	336,039	80,899
	Annual Increase		7,212	6,818	7,113	7,117	9,797	
Need	Arterial Lane Miles	29.3	30.2	30.9	31.8	32.6	38.6	9.3
	Annual Increase		0.8	0.8	0.8	0.8	1.1	
	Growth Related Cost		\$ 697,823	\$ 659,700	\$ 688,244	\$ 688,631	\$ 947,944	\$7,827,676
								24.1%

ARS § 9-463.05(E)(3) requires:

“A description of all or the parts of the necessary public services or facility expansions and their costs necessitated by and attributable to development in the service area based on the approved land use assumptions, including a forecast of the costs of infrastructure, improvements, real property, financing, engineering and architectural services, which shall be prepared by qualified professionals licensed in this state, as applicable.”

Multiplying the 9.3-mile increase in number of lane miles by the \$814,800 cost per lane mile results in a 10-year cost of approximately \$7.8 million. However, the City of Eloy does not expect to build roads to this standard over the next 10 years. The City estimates it will likely spend \$2.5 million on 2.9 lane miles of streets improvements for growth-related needs over the next 10 years, which yields a cost per VMT of \$31.16.

Development Fee Report – Plan-Based

The cost to prepare the Street Facilities IIP and Development Fee Report totals \$19,398. Eloy plans to update its report every five years. Based on this cost and five-year projections of new residential and nonresidential development from the Land Use Assumptions document, the cost per average weekday VMT is \$0.54.

Figure S12: Development Fee Report Cost Allocation

Necessary Public Service	Cost	Assessed Against	Prop. Share	Service Units	FY2019	FY2024	Change	Cost per Service Unit
Streets	19,398	Residential Nonresidential	-	VMT	255,140	291,100	35,960	\$0.54

STREET FACILITIES DEVELOPMENT FEES

Revenue Credit/Offset

A revenue credit/offset is not necessary for the Street Facilities development fees because revenues do not exceed the amount 10-year growth costs that are projected to be generated by development fees according to the Land Use Assumptions, as shown in Figure S15.

Proposed Street Facilities Development Fees

The proposed development fees for Street Facilities are shown in Figure S13. Cost factors for street improvements and the development fee study are summarized at the top of the figure. Residential development fees are expressed per housing unit. Nonresidential development fees are expressed per 1,000 square feet (KSF) of floor area. The Street Facilities development fees are calculated by multiplying the \$31.70 net cost per VMT/VMC by the VMT per development unit for each land use type.

Figure S13: Proposed and Existing Fees Comparison

Fee Component	Cost per VMT
Cost per VMT/VMC	\$31.16
Development Fee Study	\$0.54
Net Cost per VMT	\$31.70

Residential Development (per Housing Unit)

Development Type	VMT per Development Unit	Proposed Fees	Current Fee	Increase/ (Decrease)
Single Units	52.70	\$1,671	\$1,348	\$323
Multi-Family Units	25.74	\$816	\$658	\$158

Nonresidential Development (per 1,000 Sq. ft.)

Development Type	VMT per Development Unit	Proposed Fees	Current Fee	Increase/ (Decrease)
Commercial	76.49	\$2,425	\$2,165	\$260
Office/Institutional	29.14	\$924	\$937	(\$13)
Industrial/Flex	11.76	\$373	\$324	\$49

PROJECTED STREET FACILITIES DEVELOPMENT FEE REVENUE

Revenue projections shown below assume implementation of the proposed Street Facilities development fees and that development over the next 10 years is consistent with the Land Use Assumptions. To the extent the rate of development either accelerates or slows down, there will be a corresponding change in

the development fee revenue. As shown in Figure S14, the 10-year growth costs of Streets Facilities total \$2.5 million, while \$726,974 will be collected from development fees. The nearly \$1.8 million gap between revenues and costs exists because, due to an existing development agreement, new development in Robson Ranch does not contribute Street Facility development fees, but the residents of Robson Ranch cannot be excluded from travel demand as there is no restriction on their use of Eloy streets. Thus, only the new housing units built in the City of Eloy are shown in S14, as only these units will pay development fees.

Figure S14: Projected Street Facilities Development Fee Revenue

Fee Component	Growth Share
Arterial Improvements	\$2,500,000
Development Fee Report	\$19,398
Total	\$2,519,398

		Single Unit \$1,671 per unit	Multifamily Unit \$816 per unit	Commercial \$2,425 per KSF	Office/Inst \$924 per KSF	Industrial/Flex \$373 per KSF
Year		Total Units [1]	Total Units	Overall KSF	Overall KSF	Overall KSF
Base	2019	4,081	442	177	402	291
Year 1	2020	4,086	442	184	418	303
Year 2	2021	4,091	442	189	429	311
Year 3	2022	4,101	442	194	440	319
Year 4	2023	4,111	442	199	451	327
Year 5	2024	4,131	442	204	463	335
Year 6	2025	4,151	447	209	475	344
Year 7	2026	4,171	452	215	487	353
Year 8	2027	4,221	457	222	503	364
Year 9	2028	4,271	467	228	518	375
Year 10	2029	4,321	477	235	533	387
10-Year Increase		240	35	58	131	95
Projected Revenue		\$400,971	\$28,558	\$140,511	\$121,436	\$35,498

Projected Fee Revenue	\$726,974
Surplus / (Deficit)	(\$1,792,423)

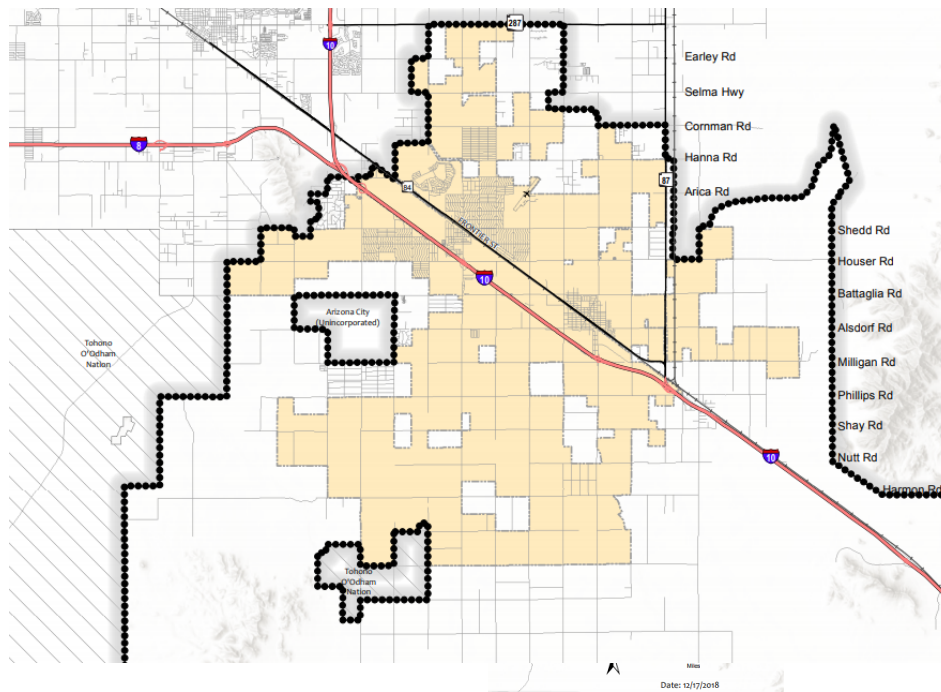
1. Single Unit projections do not include new development in Robson Ranch

APPENDIX A: LAND USE ASSUMPTIONS

SERVICE AREA

The estimates and projections of residential and nonresidential development in this Land Use Assumptions document are for areas within the boundaries of the City of Eloy. The map below illustrates the area within the City's boundaries, highlighted in orange.

Figure A1: Map of City of Eloy Service Area



SUMMARY OF GROWTH INDICATORS

Arizona Revised Statutes (ARS) 9-463.05 (T)(6) requires the preparation of a Land Use Assumptions document which shows:

“projections of changes in land uses, densities, intensities and population for a specified service area over a period of at least ten years and pursuant to the General Plan of the municipality.”

TischlerBise has prepared this Land Use Assumptions document which details current demographic **estimates** and future development **projections** for both residential and nonresidential development that will be used in the infrastructure improvement plan (IIP) and calculation of the development fees. The development projections are used for calculating the level-of-service to be provided to future development by planned capital projects or existing infrastructure that was oversized in anticipation of new development. The development projections are also used in forecasting the amount and cost of infrastructure required by new development that will be documented in the cash flow analysis.

Development fee methodologies are designed to reduce sensitivity to accurate development projections in the determination of the proportionate-share fee amounts. If actual development is slower than projected, development fee revenues will also decline, but so will the need for growth-related infrastructure. In contrast, if development is faster than anticipated, the City will receive an increase in development fee revenue, but will also need to accelerate the capital improvements program to keep pace with development.

Development projections are summarized in Figure A2. Eloy specific base data for the demographic analysis and development projections include 2017 American Community Survey (ACS) tables and estimates from OnTheMap, the U.S. Census Bureau's web application. The projected increase in housing units and nonresidential development are also based on conversations with City of Eloy staff. The Arizona Revised Statutes (ARS) 9-463.05 requires that "a municipality shall update the land use assumptions and infrastructure improvements plan at least every five years." Therefore, the development fee study did not vary the persons per housing unit ratio over time, nor assume any change to the residential vacancy rate in Eloy. For housing units, the development fee study assumes a staggered growth rate of 115, 120, 130 and 160 new housing units from 2019 to 2029 – an average annual increase of 2.63%. Of these new homes, we assume that 110 new units are built each year in Robson Ranch, with the remainder constructed elsewhere in the City of Eloy. Nonresidential development also assumes this same rate of growth.

Figure A2: Development Projections

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	10-Year
	Base	1	2	3	4	5	6	7	8	9	10	Increase
Population	11,307	11,760	12,058	12,369	12,679	13,016	13,363	13,710	14,134	14,569	15,003	3,696
Housing Units	4,523	4,704	4,823	4,947	5,072	5,206	5,345	5,484	5,654	5,828	6,001	1,479
Jobs	2,072	2,155	2,210	2,267	2,323	2,385	2,449	2,512	2,590	2,670	2,749	677

CURRENT ESTIMATES OF RESIDENTIAL DEVELOPMENT

The 2010 census did not obtain detailed information using a "long-form" questionnaire. Instead, the U.S. Census Bureau has switched to a continuous monthly mailing of surveys, known as the American Community Survey (ACS) which is limited by sample-size constraints in areas with relatively few residents. For cities like Eloy, data on detached housing units are now combined with attached single units (commonly known as townhouses). One way to address this limitation is to derive fees by housing unit size, as discussed further below. Since townhouses and mobile homes generally have less floor area than detached units, fees by housing would ensure proportionality and facilitate construction of affordable units.

According to the U.S. Census Bureau, a household is a housing unit that is occupied by year-round residents. Development fees often use per capita standards and persons per housing unit or persons per household to derive proportionate-share fee amounts. When persons per housing unit are used in the fee calculations, infrastructure standards are derived using year-round population. When persons per household are used in the fee calculations, the development fee methodology assumes all housing units will be occupied, thus requiring seasonal or peak population to be used when deriving infrastructure standards. TischlerBise recommends that development fees for residential development in the City of Eloy be imposed according to the number of year-round residents per housing unit.

ACS data indicates that Eloy had 3,618 housing units in 2017. As shown in Figure A3, in 2017, dwellings with a single unit per structure (detached, attached, and mobile homes) averaged 2.59 persons per housing unit. Dwellings in structures with two or more units (including boats, RVs, and vans) averaged 2.02 year-round residents per unit. The total persons per housing unit, including all single and multiple family units, not including persons in group quarters, is 2.50.

Figure A3: Person per Housing Unit by Type of Housing Unit

2017 American Community Survey

Units in Structure	Persons	Households	Persons per Household	Housing Units	Persons per Housing Unit	Housing Mix	Vacancy Rate
Single Unit ¹	7,835	2,483	3.16	3,021	2.59	83.5%	18%
Multi-Family Units ²	1,203	442	2.72	597	2.02	16.5%	26%
Total	9,038	2,925	3.09	3,618	2.50		19%

Source: Tables B25024, B25032, and B25033. U.S. Census Bureau, 2013-2017 American Community Survey 5-year Estimates

1. Includes detached, attached (townhouse), and manufactured units.

2. Includes duplexes, structures with two or more units, and all other units.

POPULATION FORECAST

The Eloy population in 2017 for the non-prison and prison populations is from the American Community Survey. Based on TischlerBise analysis and conversations from Eloy City staff, an increasing growth-rate of 5, 10, to 20 new single-family units is projected over the next 10 years. No multi-family units are expected to be constructed until 2025; thereafter, 5 to 10 new units are projected to be built annually until 2029. A flat growth rate of 110 new single-family homes are projected over the next 10 years in Robson Ranch.

The population forecast is based on multiplying the number of single-family units by the estimated 2.79 persons per housing unit and the multiplying the number of multi-family units by the estimated 2.02 persons per housing unit, and adding them together. The total population is the non-prison population plus 8,499 persons for each year, which was the estimated prison population in 2017. Figure A4 shows the current estimate of the non-prison and prison population in the City of Eloy as well as the projected number of housing units to 2029.

Figure A4: City of Eloy Population and Housing Unit Increase

	Base	1	2	3	4	5	6	7	8	9	10	10-Year Increase
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	
Residential Population	11,307	11,760	12,058	12,369	12,679	13,016	13,363	13,710	14,134	14,569	15,003	3,696
Group Quarters Population [1]	8,499	8,499	8,499	8,499	8,499	8,499	8,499	8,499	8,499	8,499	8,499	0
Housing Units	4,523	4,704	4,823	4,947	5,072	5,206	5,345	5,484	5,654	5,828	6,001	1,479
New Housing Units - Robson Ranch		110	110	110	110	110	110	110	110	110	110	1,100
New Single-Family Housing Units		5	5	10	10	20	20	20	50	50	50	240
New Multi-Family Units							5	5	5	10	10	35

1. i.e. Correctional Center population

EXISTING EMPLOYMENT AND NONRESIDENTIAL FLOOR AREA BY TYPE OF DEVELOPMENT

In addition to data on residential development, the calculation of development fees requires data on nonresidential development. TischlerBise uses the term “jobs” to refer to employment by place of work. Jobs and non-residential land uses are broken down into three categories: Commercial, Office/Institutional and Industrial/Flex. A baseline estimate of jobs in Eloy is provided by OnTheMap, the U.S. Census Bureau’s web application. OnTheMap estimates journey-to-work jobs used to analyze commuting patterns, and the most recent estimate is from 2017. A baseline estimate for jobs in 2019 was obtained by calculating the ratio of jobs to housing units in 2017 and applying that to the 2019 housing units estimate. The numbers of jobs by category was similarly calculated using the ratio of each job type to the overall number of jobs, and applying that to the 2019 estimate for total jobs.

Figure A5 displays this estimate of the City’s 2019 jobs as well as the nonresidential floor area, which are based on the square feet per employee multipliers obtained from the Institute of Transportation Engineers (ITE, 2017). The prototype for Commercial land uses is an average-size shopping center. For Office/ Institutional, the development prototype is an average-sized office. The prototype development for Industrial/ Flex jobs is manufacturing. General land use types are based on two-digit industry sectors.

Figure A5: Jobs and Floor Area Estimate

	2019 Jobs	% of Total	Sq Ft per Job	Floor Area
Commercial	415	20.0%	427	177,259
Office/ Institutional	1,193	57.6%	337	402,051
Industrial/ Flex	464	22.4%	628	291,279
Total	2,072	100%		870,589

*Percentages are rounded.

The gray shading in Figure A6 indicates the three nonresidential development prototypes used by TischlerBise to estimate floor area in Eloy.

Figure A6: Employee and Building Area Ratios

ITE Code	Land Use / Size	Demand Unit	Wkdy Trip Ends Per Dmd Unit ¹	Wkdy Trip Ends Per Employee ¹	Emp Per Dmd Unit	Sq Ft Per Emp
110	Light Industrial	1,000 Sq Ft	4.96	3.05	1.63	615
130	Industrial Park	1,000 Sq Ft	3.37	2.91	1.16	864
140	Manufacturing	1,000 Sq Ft	3.93	2.47	1.59	628
150	Warehousing	1,000 Sq Ft	1.74	5.05	0.34	2,902
520	Elementary School	1,000 Sq Ft	19.52	21.00	0.93	1,076
610	Hospital	1,000 Sq Ft	10.72	3.79	2.83	354
710	General Office (average size)	1,000 Sq Ft	9.74	3.28	2.97	337
720	Medical-Dental Office	1,000 Sq Ft	34.80	8.70	4.00	250
730	Government Office	1,000 Sq Ft	22.59	7.45	3.03	330
760	Research & Dev Center	1,000 Sq Ft	11.26	3.29	3.42	292
820	Shopping Center (average size)	1,000 Sq Ft	37.75	16.11	2.34	427

1. Trip Generation, Institute of Transportation Engineers, 10th Edition (2017).

JOBS FORECAST

Jobs in Eloy from 2019 to 2029 are calculated using the same staggered growth rate of 115-170 new housing units applied to the population forecast. Based on the OnTheMap jobs estimate, there were 0.46 jobs per housing unit in Eloy in 2017. This ratio was maintained to calculate the number of jobs in 2019 based on the 2019 population estimate. This same ratio is also used to project the number of jobs from 2019-2029, and the ratios of job types to the total number of jobs is held constant and is used to estimate jobs by category. Figure A7 shows both the housing unit estimates provided earlier as well as the resulting jobs forecast. Jobs are divided into three separate categories in order to differentiate the associated square feet per employee to obtain a more accurate estimate of nonresidential development.

Figure A7: City of Eloy Housing Units and Jobs Forecast

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	10-Year
	Base	1	2	3	4	5	6	7	8	9	10	Increase
Population	11,307	11,760	12,058	12,369	12,679	13,016	13,363	13,710	14,134	14,569	15,003	3,696
Housing Units	4,523	4,704	4,823	4,947	5,072	5,206	5,345	5,484	5,654	5,828	6,001	1,479
Jobs												
Commercial	415	432	443	454	466	478	491	503	519	535	551	136
Office/Institutional	1,193	1,241	1,272	1,305	1,338	1,373	1,410	1,447	1,491	1,537	1,583	390
Industrial/Flex	464	482	495	507	520	534	548	562	580	598	615	152
Total Jobs	2,072	2,155	2,210	2,267	2,323	2,385	2,449	2,512	2,590	2,670	2,749	677

AVERAGE DAILY VEHICLE TRIPS

Residential Vehicle Trip Rates

As an alternative to simply using the national average trip generation rate for residential development, the Institute of Transportation Engineers (ITE) publishes regression curve formulas that may be used to derive custom trip generation rates using local demographic data. Key independent variables needed for the analysis (i.e., vehicles available, housing units, households, and persons) are available from the U.S. Census Bureau American Community Survey (ACS) 2017 data for the City of Eloy. This data was used to derive custom average weekday vehicle trip ends by type of housing, as shown in Figure A8. A vehicle trip end represents a vehicle either entering or exiting development, as if a traffic counter were placed across a driveway.

Figure A8: Average Weekday Vehicle Trip Ends by Housing Type in City of Eloy

	Vehicles Available ¹	Households by Structure Type ²			Vehicles per HH by Tenure
		Single-Family	Multi-Family	Total	
Owner-occupied	3,872	1,805	28	1,833	2.11
Renter-occupied	1,196	678	414	1,092	1.10
TOTAL	5,068	2,483	442	2,925	1.73

	Persons in Households ³	Trip Ends ⁴	Vehicles by Type of Unit	Trip Ends ⁵	Average Trip Ends	Housing Units ⁶	Trip Ends per Unit	
							Eloy	ITE ⁷
Single Unit	7,835	22,357	4,555	29,695	26,026	3,021	8.60	9.44
Multi-Family Units	1,203	2,674	513	2,313	2,493	597	4.20	5.44
TOTAL	9,038	25,031	5,068	32,008	28,520	3,618	7.90	

1. Vehicles available by tenure from Table B25046, American Community Survey, 2013-2017 5-Year Estimates.

2. Households by tenure and units in structure from Table B25032, American Community Survey, 2013-2017 5-Year Estimates.

3. Total population in households from Table B25033, American Community Survey, 2013-2017 5-Year Estimates.

4. Vehicle trips ends based on persons using formulas from Trip Generation (ITE 2017). For single units (ITE 210), the fitted curve equation is $EXP(0.89 \cdot \ln(\text{persons}) + 1.72)$. To approximate the average population of the ITE studies, persons were divided by 122 and the equation result multiplied by 122. For 2+ units (ITE 221), the fitted curve equation is $(2.29 \cdot \text{persons}) - 81.02$.

5. Vehicle trip ends based on vehicles available using formulas from Trip Generation (ITE 2017). For single-family housing (ITE 210), the fitted curve equation is $EXP(0.99 \cdot \ln(\text{vehicles}) + 1.93)$. To approximate the average number of vehicles in the ITE studies, vehicles available were divided by 143 and the equation result multiplied by 143. For multi-family housing (ITE 221), the fitted curve equation is $(3.94 \cdot \text{vehicles}) + 293.58$.

6. Housing units from Table B25024, American Community Survey, 2013-2017 5-Year Estimates.

7. Trip Generation, Institute of Transportation Engineers, 10th Edition (2017).

SUMMARY OF DEVELOPMENT PROJECTIONS

Demographic estimates for the base year 2019 and development projections for the next 10 years are summarized in Figure A9, providing key inputs for updating development fees in the City of Eloy. These figures will serve as the basis for determining the level-of-service needed to accommodate future development as well as the corresponding costs of infrastructure needs.

Figure A9: Land Use Assumptions Summary

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	10-Year
	Base	1	2	3	4	5	6	7	8	9	10	Increase
Population	11,307	11,760	12,058	12,369	12,679	13,016	13,363	13,710	14,134	14,569	15,003	3,696
Housing Units	4,523	4,704	4,823	4,947	5,072	5,206	5,345	5,484	5,654	5,828	6,001	1,479
New Single-Family Housing Units		5	5	10	10	20	20	20	50	50	50	240
New Multi-Family Housing Units		0	0	0	0	0	5	5	5	10	10	35
New Housing Units - Robson Ranch		110	110	110	110	110	110	110	110	110	110	1,100
Jobs												
Commercial	415	432	443	454	466	478	491	503	519	535	551	136
Office/Institutional	1,193	1,241	1,272	1,305	1,338	1,373	1,410	1,447	1,491	1,537	1,583	390
Industrial/Flex	464	482	495	507	520	534	548	562	580	598	615	152
Total Jobs	2,072	2,155	2,210	2,267	2,323	2,385	2,449	2,512	2,590	2,670	2,749	677
Nonresidential Floor Area (x 1,000)												
Commercial KSF	177	184	189	194	199	204	209	215	222	228	235	58
Office/Institutional KSF	402	418	429	440	451	463	475	487	503	518	533	131
Industrial/Flex KSF	291	303	311	319	327	335	344	353	364	375	387	95
Total Nonresidential KSF	871	905	928	952	976	1,002	1,029	1,056	1,088	1,122	1,155	285

APPENDIX B: FORECAST OF REVENUES OTHER THAN FEES

To be determined after adoption of the Land Use Assumptions and Infrastructure Improvements Plan as part of the adoption of the Development Fees chapter of this report.



City Council Workshop:

Draft Land Use Assumptions and Infrastructure Improvements Plan (IIP)

Eloy, Arizona
November 4, 2019

Bethesda, MD | 301.320.6900

TischlerBise.com



Overview of Adoption Process

Round One

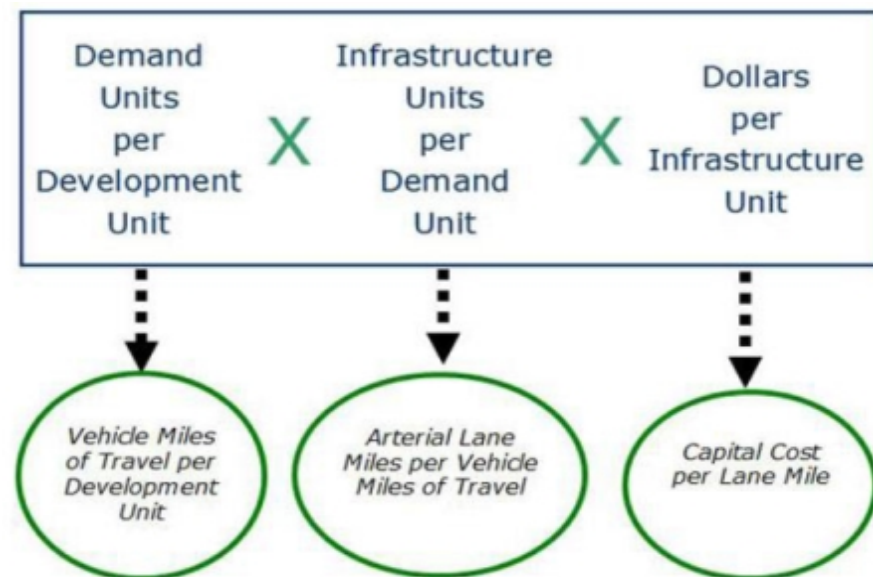
- Land Use Assumptions
- Infrastructure Improvement Plans

Round Two

- Development Fees
- Modify Based on Round One Input/Decisions
 - Revenue Projections
 - Required Offsets

Legal and Methodology

- One-time payments to fund system improvements
- Cannot be deposited into General Fund
- Basic legal requirements are need, benefit, and proportionality
- General Methods
 - Plan-Based
 - Cost Recovery
 - Incremental Expansion





Capacity Fees

- Similar in design and purpose to development fees (difference in statutory authority)
- One-time charges for new development's proportionate impact on water and sewer system capacity
- Used to fund capacity improvements needed to serve new development (not maintenance and repair or operations)
- New development will benefit from the capital improvements funded with capacity fees
- Streamlined adoption process compared to development fees (90 days versus 225 days)

Land Use Assumptions

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	10-Year
	Base	1	2	3	4	5	6	7	8	9	10	Increases
Population	11,307	11,760	12,058	12,369	12,679	13,016	13,363	13,710	14,134	14,569	15,003	3,696
Housing Units	4,523	4,638	4,753	4,873	4,993	5,123	5,258	5,393	5,558	5,728	5,898	1,375
<i>New Single-Family Housing Units</i>		5	5	10	10	20	20	20	50	50	50	240
<i>New Multi-Family Housing Units</i>		0	0	0	0	0	5	5	5	10	10	35
<i>New Housing Units - Robson Ranch</i>		110	110	110	110	110	110	110	110	110	110	1,100
Jobs												
Commercial	415	426	436	447	458	470	483	495	510	526	541	126
Office/Institutional	1,193	1,223	1,254	1,285	1,317	1,351	1,387	1,423	1,466	1,511	1,556	363
Industrial/Flex	464	476	487	500	512	525	539	553	570	587	605	141
Total Jobs	2,072	2,125	2,177	2,232	2,287	2,347	2,409	2,471	2,546	2,624	2,702	630
Nonresidential Floor Area (x 1,000)												
Commercial KSF	177	182	186	191	196	201	206	211	218	224	231	54
Office/Institutional KSF	402	412	422	433	444	455	467	479	494	509	524	122
Industrial/Flex KSF	291	299	306	314	322	330	339	347	358	369	380	89
Total Nonresidential KSF	871	893	915	938	961	986	1,012	1,038	1,070	1,103	1,135	265



Parks and Recreational

- **Service Area:**

- Citywide

- **Components:**

- Land
 - Amenities
 - Recreation facilities

Projection of Demand

Level of Service		Demand Unit	Unit Cost
0.0017	Park Land (acres)	per Person	\$54,608
0.0005		per Job	
0.0031	Amenities	per Person	\$74,350
0.0009		per Job	
1.0906	Recreational Facilities (sq ft)	per Person	\$356
0.3132		per Job	

Need for Amenities and Recreational Facilities						
	Year	Population	Jobs	Park Land (acres)	Amenities	Recreational Facilities (square feet)
Base	2019	11,307	2,072	20.35	37	12,980
Year 1	2020	11,760	2,125	21.15	38	13,490
Year 2	2021	12,058	2,177	21.69	39	13,832
Year 3	2022	12,369	2,232	22.24	40	14,188
Year 4	2023	12,679	2,287	22.80	41	14,544
Year 5	2024	13,016	2,347	23.41	42	14,930
Year 6	2025	13,363	2,409	24.03	43	15,328
Year 7	2026	13,710	2,471	24.65	44	15,725
Year 8	2027	14,134	2,546	25.42	46	16,212
Year 9	2028	14,569	2,624	26.20	47	16,710
Year 10	2029	15,003	2,702	26.98	48	17,208
	10-Yr Increase	3,696	630	6.63	12	4,229
	Growth-Related Expenditures			\$362,015	\$884,063	\$1,505,290
						Total Cost
						\$2,751,368

Draft Parks and Recreation Development Fees

Fee Component	Cost per Person	Cost per Job
Park Land	\$93.37	\$26.82
Amenities	\$228.01	\$65.49
Recreational Facilities	\$388.23	\$111.50
Development Fee Report	\$5.39	\$1.76
Total	\$714.99	\$205.57

Residential Development	Development Fees per Unit			
Development Type	Persons per Housing Unit ¹	Proposed Fees	Current Fees	Increase / (Decrease)
Single Unit	2.59	\$1,852	\$895	\$957
Multi-Family	2.02	\$1,444	\$491	\$953

Nonresidential Development	Development Fees per 1,000 Square Foot			
Development Type	Jobs per 1,000 Sq Ft ¹	Proposed Fees	Current Fees	Increase / (Decrease)
Commercial	2.34	\$481	\$411	\$70
Office / Institutional	2.97	\$611	\$683	(\$72)
Industrial/Flex	1.59	\$327	\$368	(\$41)

1. See Land Use Assumptions

Park and Recreation Cash Flow

The deficit is due to the development agreement with Robson Ranch that precludes payment of parks and recreation impact fees

Fee Component	Growth Share
Park Land	\$362,015
Amenities	\$884,063
Recreational Facilities	\$1,505,290
Development Fee Report	\$9,699
Total	\$2,761,066

		Single Unit \$1,852 per unit	Multi-Family Unit \$1,444 per unit	Commercial \$481 per KSF	Office / Institutional \$611 per KSF	Industrial / Flex \$327 per KSF
Year		Total Units [1]	Total Units	Total KSF	Total KSF	Total KSF
Base	2019	4,081	442	177	402	464
Year 1	2020	4,086	442	182	412	476
Year 2	2021	4,091	442	186	422	487
Year 3	2022	4,101	442	191	433	500
Year 4	2023	4,111	442	196	444	512
Year 5	2024	4,131	442	201	455	525
Year 6	2025	4,151	447	206	467	539
Year 7	2026	4,171	452	211	479	553
Year 8	2027	4,221	457	218	494	570
Year 9	2028	4,271	467	224	509	587
Year 10	2029	4,321	477	231	524	605
10-Year Increase		240	35	54	122	141
Projected Revenue		\$444,439	\$50,550	\$25,923	\$74,628	\$46,090

Projected Fee Revenue	\$641,630
Surplus / (Deficit)	(2,119,437)

- **Service Area:**

- Citywide

- **Components:**

- Police Station: Cost recovery
 - Police Equipment: Incremental expansion

Projection of Demand

Type of Infrastructure	Level of Service	Demand Unit	Cost per Unit
Police	0.0244	per Person	\$5,582
Equipment	0.0128	per Trip	

Need for Communications Equipment				
	Year	Population	Nonres. Vehicle Trips	Equipment
Base	2019	11,307	4,738	336
Year 1	2020	11,760	4,928	349
Year 2	2021	12,058	5,053	358
Year 3	2022	12,369	5,184	368
Year 4	2023	12,679	5,314	377
Year 5	2024	13,016	5,455	387
Year 6	2025	13,363	5,600	397
Year 7	2026	13,710	5,745	407
Year 8	2027	14,134	5,923	420
Year 9	2028	14,569	6,105	433
Year 10	2029	15,003	6,287	446
10-Yr Increase		3,696	1,549	110
Cost of Equipment Units				\$613,149

Draft Police Development Fee

Fee Component	Cost per Person	Cost per Vehicle Trip
Police Facilities	\$464.56	\$243.36
Equipment	\$136.02	\$71.25
Development Fee Report	\$4.65	\$2.43
Total	\$605.23	\$317.04

Residential Development	Development Fees per Unit			
Development Type	Persons per Housing Unit ¹	Proposed Fees	Current Fees	Increase / (Decrease)
Single Unit	2.59	\$1,568	\$673	\$895
Multi-Family	2.02	\$1,223	\$370	\$853

Nonresidential Development	Development Fees per KSF				
Development Type	Avg Wkdy Veh Trip Ends ¹	Trip Rate Adjustment	Proposed Fees	Current Fees	Increase / (Decrease)
Commercial	37.75	33%	\$3,950	\$1,938	\$2,012
Office / Institutional	9.74	50%	\$1,544	\$758	\$786
Industrial	3.93	50%	\$623	\$262	\$361

1. See Land Use Assumptions

Police Cash Flow

Fee Component	Growth Share
Expanded Facility	\$2,094,172
Communications Equipment	\$613,149
Development Fee Report	\$9,699
Total	\$2,717,021

		Single Unit \$1,568 per unit	Multifamily Unit \$1,223 per unit	Commercial \$3,950 per KSF	Office / Institutional \$1,544 per KSF	Industrial / Flex \$623 per KSF
Year		Total Units [1]	Total Units	Total KSF	Total KSF	Total KSF
Base	2019	4,311	442	177	402	291
Year 1	2020	4,426	442	184	418	303
Year 2	2021	4,541	442	189	429	311
Year 3	2022	4,661	442	194	440	319
Year 4	2023	4,781	442	199	451	327
Year 5	2024	4,911	442	204	463	335
Year 6	2025	5,041	447	209	475	344
Year 7	2026	5,171	452	215	487	353
Year 8	2027	5,331	457	222	503	364
Year 9	2028	5,491	467	228	518	375
Year 10	2029	5,651	477	235	533	387
10-Year Increase		1,340	35	58	131	95
Projected Revenue		\$2,100,526	\$42,790	\$228,871	\$202,937	\$59,323

Projected Fee Revenue	\$2,634,448
Surplus / (Deficit)	(\$82,573)

1. Housing units include new development in Robson Ranch, which are all assumed to be single units



- **Service Area:**

- Citywide

- **Components:**

- I-10 Interchanges: Plan-Based
 - Signalized Intersections: Incremental

Proposed Streets Development Fees

Fee Component	Cost per VMT
Cost per VMT/VMC	\$31.16
Development Fee Study	\$0.55
Net Cost per VMT	\$31.71

Residential Development (per Housing Unit)

Development Type	VMT per Development Unit	Proposed Fees	Current Fee	Increase/ (Decrease)
Single Units	52.70	\$1,671	\$1,348	\$323
Multi-Family Units	25.74	\$816	\$658	\$158

Nonresidential Development (per 1,000 Sq. ft.)

Development Type	VMT per Development Unit	Proposed Fees	Current Fee	Increase/ (Decrease)
Commercial	76.49	\$2,425	\$2,165	\$260
Office/Institutional	29.14	\$924	\$937	(\$13)
Industrial/Flex	11.76	\$373	\$324	\$49

Streets Cash Flow

Fee Component	Growth Share
Arterial Improvements	\$2,500,000
Development Fee Report	\$19,398
Total	\$2,519,398

Deficit is due to Robson Ranch development agreement

		Single Unit \$1,671 per unit	Multifamily Unit \$816 per unit	Commercial \$2,425 per KSF	Office/Inst \$924 per KSF	Industrial/Flex \$373 per KSF
Year		Total Units [1]	Total Units	Overall KSF	Overall KSF	Overall KSF
Base	2019	4,081	442	177	402	291
Year 1	2020	4,086	442	182	412	299
Year 2	2021	4,091	442	186	422	306
Year 3	2022	4,101	442	191	433	314
Year 4	2023	4,111	442	196	444	322
Year 5	2024	4,131	442	201	455	330
Year 6	2025	4,151	447	206	467	339
Year 7	2026	4,171	452	211	479	347
Year 8	2027	4,221	457	218	494	358
Year 9	2028	4,271	467	224	509	369
Year 10	2029	4,321	477	231	524	380
10-Year Increase		240	35	54	122	89
Projected Revenue		\$401,074	\$28,565	\$130,703	\$112,959	\$33,020

Projected Fee Revenue	\$706,320
Surplus / (Deficit)	(\$1,813,077)

1. Single Unit projections do not include new development in Robson Ranch

Fee Comparison: Current vs. Proposed

Current vs. Proposed Development Fees			
Residential (per Housing Unit)			
Land Use Type	Current Fees	Proposed Fees	Increase / (Decrease)
Single Unit	\$2,916	\$5,171	\$2,255
Multi-Family	\$1,519	\$3,547	\$2,028
Nonresidential (per 1,000 sq ft of floor area)			
Commercial	\$4,514	\$6,876	\$2,362
Office / Institutional	\$2,378	\$3,104	\$726
Industrial/Flex	\$954	\$1,337	\$383

Fee Comparison: Residential

Single-Family Units

Community	Fee Schedules	Police	Parks	Streets	Other	Non-Utility Subtotal	Difference
Eloy	Current	\$673	\$895	\$1,348	\$0	\$2,916	
	Proposed	\$1,568	\$1,933	\$1,671	\$0	\$5,172	
Casa Grande	Current	\$588	\$624	\$4,178	\$1,606	\$6,996	\$1,824
Coolidge	Current	\$734	\$839	\$2,067	\$0	\$3,640	
	Proposed	\$0	\$1,058	\$3,235	\$0	\$4,293	(\$879)
Florence	Current	\$754	\$1,934	\$2,250	\$0	\$4,938	-\$234
Pinal County	Current						
Liveable Space per Housing Unit	<1,000 SF	\$245	\$188	\$3,494	\$0	\$3,927	(\$1,245)
	1,001-1,500 SF	\$462	\$354	\$5,692	\$0	\$6,508	\$1,336
	1,501-2,100 SF	\$645	\$494	\$7,527	\$0	\$8,666	\$3,494
	>2,100 SF	\$700	\$536	\$7,978	\$0	\$9,214	\$4,042

*Depending on jurisdiction, "Other" includes at least one of: Fire, Library, Gen. Govt. and 'Public Safety'

Multifamily Units

Community	Fee Schedules	Police	Parks	Streets	Other	Non-Utility Subtotal	Difference
Eloy	Current	\$370	\$491	\$658	\$0	\$1,519	
	Proposed	\$1,223	\$1,507	\$816	\$0	\$3,546	
Casa Grande	Current	\$395	\$418	\$2,903	\$1,078	\$4,794	\$1,248
Coolidge	Current	\$428	\$489	\$1,331	\$610	\$2,858	
	Proposed	\$0	\$896	\$2,070	\$361	\$3,327	(\$219)
Florence	Current	\$560	\$1,437	\$1,560	\$361	\$3,918	\$372
Pinal County	Current						
Liveable Space per Housing Unit	<1,000 SF	\$245	\$188	\$3,494	\$0	\$3,927	\$381
	1,001-1,500 SF	\$462	\$354	\$5,692	\$0	\$6,508	\$2,962
	1,501-2,100 SF	\$645	\$494	\$7,527	\$0	\$8,666	\$5,120
	>2,100 SF	\$700	\$536	\$7,978	\$0	\$9,214	\$5,668

*Depending on jurisdiction, "Other" includes at least one of: Fire, Library, Gen. Govt. and 'Public Safety'

Fee Comparison: Nonresidential

Industrial/Flex Units (per ksf)

Community	Fee Schedules	Police	Parks	Streets	Other	Non-Utility Subtotal	Difference
Eloy	Current	\$262	\$368	\$324	\$0	\$954	
	Proposed	\$623	\$341	\$373	\$0	\$1,337	
Casa Grande	Current	\$200	\$0	\$1,720	\$1,820	\$3,740	\$2,403
Coolidge	Current	\$284	\$138	\$517	\$637	\$1,576	
	Proposed	\$0	\$243	\$635	\$130	\$1,008	(\$329)
Florence	Current	\$290	\$100	\$850	\$482	\$1,722	\$385
Pinal County	Current	\$192	\$0	\$1,844	\$0	\$2,036	\$699

*Depending on jurisdiction, "Other" includes at least one of: Fire, Library, Gen. Govt. and 'Public Safety'

Commercial Units (per ksf)

Community	Fee Schedules	Police	Parks	Streets	Other	Non-Utility Subtotal	Difference
Eloy	Current	\$1,938	\$411	\$2,165	\$0	\$4,514	
	Proposed	\$3,950	\$502	\$2,425	\$0	\$6,877	
Casa Grande	Current	\$820	\$0	\$6,390	\$1,980	\$9,190	\$2,313
Coolidge	Current	\$2,252	\$302	\$3,698	\$1,393	\$7,645	
	Proposed	\$0	\$358	\$4,245	\$825	\$5,428	(\$1,449)
Florence	Current	\$1,460	\$150	\$3,900	\$694	\$6,204	(\$673)
Pinal County	Current	\$1,379	\$0	\$13,197	\$0	\$14,576	\$7,699

*Depending on jurisdiction, "Other" includes at least one of: Fire, Library, Gen. Govt. and 'Public Safety'

Office/Institutional Units (per ksf)

Community	Fee Schedules	Police	Parks	Streets	Other	Non-Utility Subtotal	Difference
Eloy	Current	\$758	\$683	\$937	\$0	\$2,378	
	Proposed	\$1,544	\$637	\$924	\$0	\$3,105	
Casa Grande	Current	\$370	\$0	\$3,150	\$2,480	\$6,000	\$2,895
Coolidge	Current	\$881	\$501	\$1,601	\$2,313	\$5,296	
	Proposed	\$0	\$243	\$3,679	\$322	\$4,244	\$1,139
Florence	Current	\$570	\$190	\$1,680	\$880	\$3,320	\$215
Pinal County	Current	\$596	\$0	\$5,713	\$0	\$6,309	\$3,204

*Depending on jurisdiction, "Other" includes at least one of: Fire, Library, Gen. Govt. and 'Public Safety'

CITY OF ELOY

REQUEST FOR COUNCIL ACTION

Agenda Item: **V.B.**

Date: **11/4/2019**

Date submitted:
10/25/2019

Action: Other

Subject: Presentation from Jillian M. Childress on the Community Event Funding Program for Council review and discussion.

Date requested:
11/4/2019

TO: Mayor and City Council

FROM: Jillian Childress, Management Assistant

RECOMMENDATION:

Presentation from Jillian M. Childress on the Community Event Funding Program for Council review and discussion.

DISCUSSION:

During the budget process each year the Council considers requests for partial funding of various community events, such as the Fiestas, MLK celebration, and Tip Over the Shelves. These requests are reviewed and considered by Council at a work session after presentations by a representative from each community group. After last year's budget process, Council expressed an interest in providing a more formal process for evaluating and monitoring these requests as well as the expenditure of public funds. The purpose of this work session is to review and discuss options for formalizing the Community Event Funding Program.

The Council will be presented with information related to the following items:

Community Event Funding Program Details
Funding & Disbursement Options
Community Event Funding Program – Forms

FISCAL IMPACT:

There are not any direct fiscal impacts associated with this briefing.

Approved as to Form:



Stephen R. Cooper, City Attorney

COMMUNITY EVENT FUNDING PROGRAM

JILLIAN M. CHILDRESS, MANAGEMENT ASSISTANT



PROGRAM OVERVIEW

- Funding Selection Process
- Eligibility Requirements
- Approved Use of Funds
- Important Dates to Remember
- Application Form

FUNDING CRITERIA

- Option 1:
 - Funding for events and programming can range from several hundred dollars to several thousand. Although, an organization can receive no more than \$ X, XXX per fiscal year.
- Option 2:
 - Funding for events and programming can range from several hundred dollars to several thousand. Although, an organization can receive no more than \$ X, XXX AND are only eligible for 50 percent of the eligible event/programming costs per fiscal year.
- Option 3:
 - Another funding option?

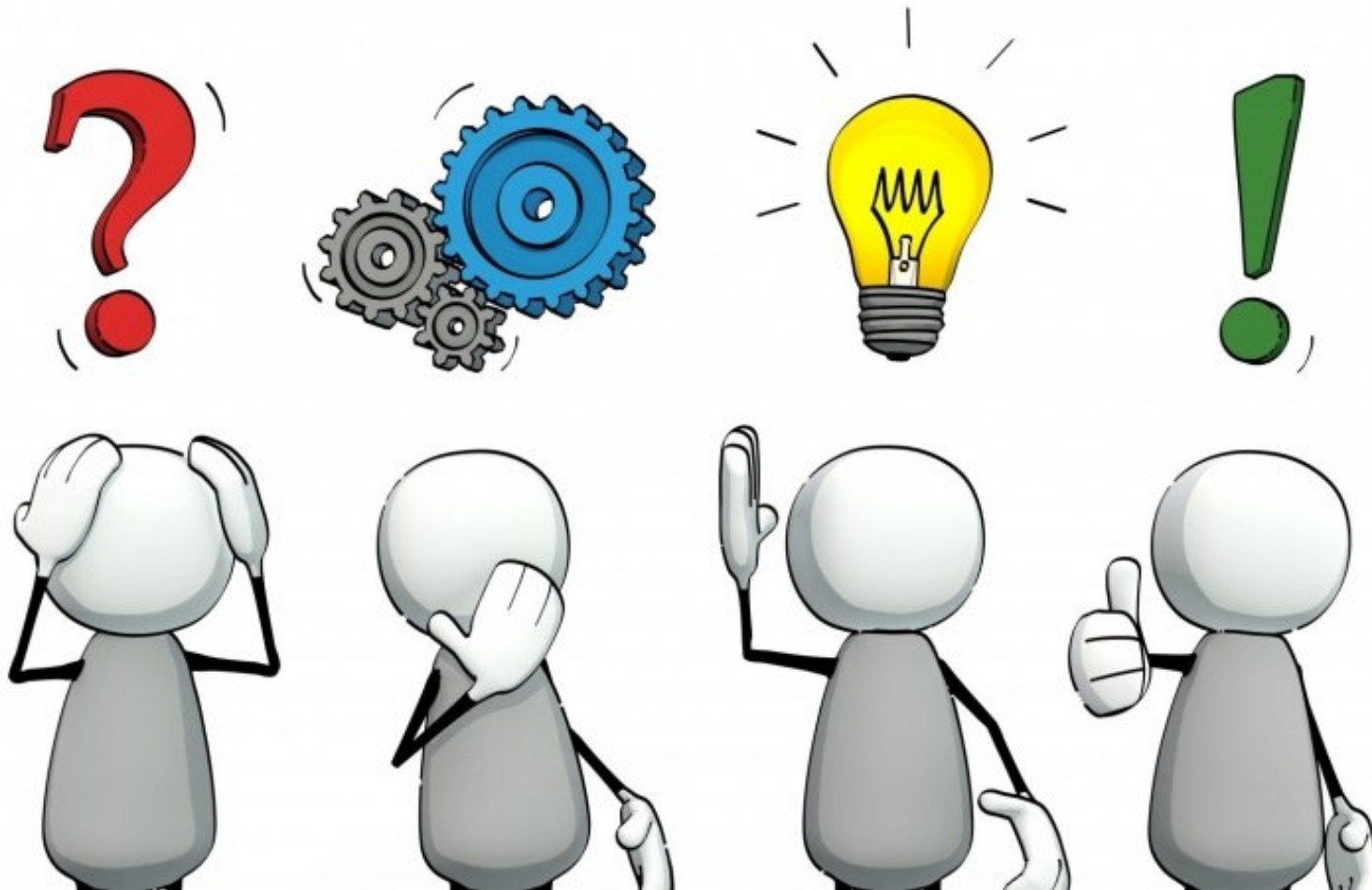
DISBURSEMENT

- Option 1:
 - Allow the organization to initiate the request for funding and 100% will be disbursed.
- Option 2:
 - Fifty (50%) of the approved funding will be provided on July 30, 2020 and the final disbursement of fifty (50%) of funding will be sent 90 days before the event.
- Option 3:
 - Another disbursement option?

OPPORTUNITIES

- Budget Form
- Pre Event Report Form
- Post Event Report Form
- Post Event Presentation to Council

ADDITIONAL THOUGHTS?



The City of Eloy

Community Event Funding – Grant Opportunity
Year 2020-21



Program Overview

This City of Eloy is committed to supporting events that strengthen economic vitality and fosters community spirit. The short-term grant helps organizations celebrate the many unique characteristics that make Eloy a family-friendly community as well as provide cultural, educational, and festivals for the community.

We receive several requests for financial grants. While supportive of community events that enrich Eloy, the City is limited in providing financial support to only those events that are viewed as most closely aligned with the City's core mission. In FY 2020-2021, the City is providing a total budget \$10,000 for special community events. Organizations or groups are limited to one application per fiscal year.

How the Program Works

The City of Eloy will provide limited grant funding to develop and support of special community events and festival celebrations that promote diverse community experiences for residents and visitors. Through an application process, qualifying events may receive funds for specific expenses directly related to the overall event costs outlined within the application.

How to Apply

Applicants seeking funds for Fiscal Year 2020-2021, should be aware of the following:

1. Complete and submit a Community Event Funding Program Application to Jillian M. Childress by Tuesday, XXX, XX, XXXX by 5:00PM. All applications received after this deadline will not be considered.
 - a. Special Event Application (*only if event takes place on public property*)
 - b. Past or Current Promotional Materials
2. Provide a brief summary of the application at the City Council meeting on Monday, XXX, XX, XXXX at 6:00PM.
3. Questions and Applications should be submitted to:
City of Eloy Administration
Attention: Jillian M. Childress
Email: jchildress@eloyaz.gov
595 North C St. Ste. 104, Eloy, AZ 85131
Phone: 520-466-9201

Funding Selection Process

- Applications will be reviewed by City of Eloy staff for eligibility, accuracy and formulating a recommendation for Council consideration.
- Applicants that receive a recommendation will be invited to provide a brief summary of the applicant at the City Council meeting on Monday, XXX, XX, XXXX at 6:00PM.
- City Council will evaluate applications on the degree to which their impact meets selection criteria and staff will inform applicant of Council's decision.

Eligibility Requirements

- Take place in the City of Eloy corporate limits
- Occur between July 1, 2020 and June 30, 2021
- Align with the City's funding program mission to strengthen economic vitality and foster community spirit
- Ineligible organizations/events
 - Ongoing programming or events that support service organizations' operating budget
 - Conferences, corporate meetings, symposiums or trade shows
 - Programs or events that conflict with existing city policy
 - Programs or events exceeding the duration of one year
 - Programs or events promoting or advocating religious or political matters

Approved Use of Funds

- Event marketing, promotion or advertising
 - includes contracted graphic design services, the purchase of advertising space and creation of digital and printed promotional materials for the entire event
- Direct event production costs
 - includes, insurance, sound, lighting and equipment rental and operation for the event
- Contracted Entertainment
 - Artist contractual fees including travel, lodging, and per diem expenses
- Catering
 - not including alcohol
- Space rental
 - includes stage, space or venue rental for the event

Important Dates to Remember

Item	Due Date	Time
Information Session	XXXX, XX, 2020	TBD
Application Due	XXXX, XX, 2020	5:00 p.m.
Proposal Presentations to City Council or Sub-Committee	XXXX, XX, 2020	TBD
City Council Meeting (Funding Decisions)	XXXX, XX, 2020	6:00 p.m.

Funding Criteria & Disbursement

Option 1:

Funding for events and programming can range from several hundred dollars to several thousand. Although, an organization can receive no more than \$ X, XXX per fiscal year.

Option 2:

Funding for events and programming can range from several hundred dollars to several thousand. Although, an organization can receive no more than \$ X, XXX AND are only eligible for 50 percent of the eligible event/programming costs per fiscal year.

Disbursement

Option 1:

100% of the approved funding will be provided immediately upon Council approval.

Option 2:

Fifty (50%) of the approved funding will be provided on July 30, 2020 and the final disbursement of fifty (50%) of funding will be sent 90 days before the event.

Option 3:

Fifty (50%) of the approved funding will be provided once the 90 day Event Report has been received and reviewed. The final quarter (50%) of event funding will be provided once all contract requirements have been fulfilled.

The City of Eloy

Community Event Funding – Grant Opportunity Year 2020-21



The Pre – Event Report is due 60 days before your event. Event producers are to provide a Pre-Event Report as identified in the event agreement.

Invoice Instructions:

Event producers are to provide quotes for services as identified in the event agreement along with the pre-event report. Please submit with the following required documentation attached:

- Third party estimates of items outlined (Approved Use of Funds) on funding application for use of city funds
- Copies of deposit checks or credit card statements showing deposits or payments of above mentioned invoices
- Second and final payments is contingent upon submittal of the appropriate documentation
- If this is a first-time funded event with the City of Eloy, please include a W9 form

Questions, Pre-Event Report and Invoices should be submitted to:

City of Eloy, Administration

Attention: Jillian M. Childress

Email: jchildress@eloyaz.gov

595 North C St. Ste. 104, Eloy, AZ 85131

Phone: 520-466-9201

Community Event Pre – Event Report

Pre-Event Submit Date _____

Event Name _____ Event Date(s) _____

Total Event Budget _____

Total Event Anticipated Revenue _____

Total Marketing Budget _____

How do you plan to track attendance (*include your plan such as but not limited to, venue records, attendance logs, receipts, and/or survey data*) _____

List all deposits for use(s) of city funds for the following:

A. Event Marketing, promotion or advertising: Please indicate how any funding will be used to advertise the event and to attract event attendees. Please include detail of expenditures and proof of deposit(s). _____

B. Direct event production costs _____

C. Contracted entertainment _____

D. Catering (*not including alcohol and from an approved list of vendors*) _____

E. Space rental _____

Which promotional items will the City's logo be used on? Provide samples.

Will the City receive signage or advertising opportunities at the event? Provide samples.

How will your Sponsors be identified in this event marketing and publicity plan?

The City of Eloy

Community Event Funding – Grant Opportunity Year 2020-21



The Post – Event Report is due 60 days following your event or May 31, whichever is earlier. Event producers are to provide a Post Event Report as identified in the event agreement.

Invoice Instructions:

Event producers are to provide a final invoice as identified in the event agreement along with the post event report. Please submit with the following required documentation attached:

- Third party invoices of items outlined (Approved Use of Funds) on funding application for use of city funds
- Cancelled check(s) or credit card statements showing payment of above mentioned invoices
- Final payment is contingent upon submittal of the appropriate documentation
- If this is a first-time funded event with the City of Eloy, please include a W9

Questions, Post-Event Report and Invoices should be submitted to:

City of Eloy, Administration

Attention: Jillian M. Childress

Email: jchildress@eloyaz.gov

595 North C St. Ste. 104, Eloy, AZ 85131

Phone: 520-466-9201

Community Event Post – Event Report

Post-Event Submit Date _____

Event Name _____ Event Date(s) _____

Total Event Expense _____

Total Event Revenue _____

Total Marketing Expense _____

Attendance Tracking Method (include supporting documentation, such as but not limited to, venue records, attendance logs, receipts, and/or survey data) _____

List all use(s) of city funds for the following:

A. Event Marketing, promotion or advertising: Please indicate how any funding was used to advertise the event and to attract event attendees. Please include detail of expenditures and proof of payment(s). _____

B. Direct event production costs _____

C. Contracted entertainment _____

D. Catering (not including alcohol and from an approved list of vendors) _____

E. Space rental _____

Describe the event's experience with any City-owned and/or operated facilities utilized with attention to problems and opportunities as it relates to the physical facilities and operations.

Describe any additional information that might be useful in understanding the event's benefit to Eloy and its residents.

Was there an event program? Yes _____ No _____

If yes, submit a copy of the full-page advertisement promoting the City of Eloy.

Did your event website have a prominent link to the City of Eloy 90 days prior to event?

Yes _____ No _____

If yes, please include the hyperlink to the webpage.

CITY OF ELOY

REQUEST FOR COUNCIL ACTION

Agenda Item: V.C.

Date: 11/4/2019

Date submitted:
11/1/2019

Action: Other

Subject: Council to receive an update on the status of projects to improve Main Street, including the existing arcades and the Dust Bowl Theatre.

Date requested:
11/4/2019

TO: Mayor and City Council

FROM: Jon Vlaming, Community Development Director

RECOMMENDATION:

Council to receive an update on the status of projects to improve Main Street, including the existing arcades and the Dust Bowl Theatre.

DISCUSSION:

The intent of the Arcade Renovation project is to repair, replace and enhance the facades and arcades of the existing buildings along both sides of Main Street, from Frontier Street to 7th Street. At this point there have been several preliminary concepts prepared as well as supportive rough order of magnitude costs. Staff will be reviewing this information and providing their recommendations.

The status of the Dust Bowl Theatre will also be addressed, with staff reviewing the options that were prepared and advanced by the Downtown Advisory Commission (DAC). The options for the building are as follows:

- Keep the Dust Bowl as is
- Include Dust Bowl reuse analysis as part of upcoming Downtown Master Plan
- Upgrade the façade and stabilize the Dustbowl Theatre
- Demolish the Dustbowl
- Stabilize the Dustbowl for future options

FISCAL IMPACT:

Fiscal analysis will be forthcoming once Council provides directions on the alternatives and concepts presented.

Approved as to Form:

A handwritten signature in blue ink, appearing to read "Stephen R. Cooper". The signature is fluid and cursive, with the first name "Stephen" and last name "Cooper" being the most legible parts.

Stephen R. Cooper, City Attorney

Options for the Dustbowl Theatre

Alternative A: Keep the Dust Bowl as is	
Positives	Negatives
No cost to retain the building in its existing condition	The building will continue to deteriorate with the existing roof penetrations
It allows the building to remain in place for the right opportunity in the future	No stabilization will exacerbate deterioration, making future rehabilitation more expensive
A portion of the Public will be pleased that the building has been retained	The blighting influences will not be reduced
	A portion of the Public will not be pleased that the building has been retained

Alternative B: Include Dust Bowl reuse analysis as part of upcoming Downtown Master Plan	
Positives	Negatives
Can be added to scope early for planning effort cost considerations.	Will leave questions unanswered while plan is being considered, completed and approved
Recommendations would include costs considerations, list of potential uses and provide a community vision for any long-term revitalization effort if recommended	No immediate stabilization will exacerbate deterioration, making future rehabilitation more expensive
Allows for robust community conversation and input	The blighting influences on Main Street will not immediately be reduced
Allows for an informed conversation	A portion of the Public will not be pleased with any result, passion and politics will be intertwined
The elements of the Downtown plan can identify potential sources of revenue to fund recommendations	Building should be secured immediately to prevent vandalism and offset potential liability issues
Plan would identify feasible reuse opportunities	Although costs are currently unknown, may be well beyond the cost of razing and rebuilding

Alternative C: Upgrade the façade and stabilize the Dustbowl	
Positives	Negatives
The face of the building will provide an attractive element on Main Street	The upgrades could be costly-\$100,000-125,000?
It will provide a glimpse at what is possible with this building to market a potential user	May ultimately expend monies for a building that will not be reused
A portion of the Public will be pleased that the façade is improved and building stabilized	A portion of the Public will not be pleased that the building façade has been improved and building stabilized

Options for the Dustbowl Theatre

Alternative D: Demolish the Dustbowl	
Positives	Negatives
The site will be ready for new development	Demolition will be costly-\$125,000+?
The blighting influences at an important corner will be removed	A portion of the Public will be very disappointed or even agitated that a piece of the City's history has been permanently removed
A portion of the Public will be pleased that the building has been demolished	A portion of the Public will not be pleased that the dilapidated building has been retained

Alternative E: Stabilize the Dustbowl for future options	
Positives	Negatives
It will diminish the continued degradation of the interior	The stabilization efforts could cost \$50,000-\$75,000?
It allows the building to remain in place for the right opportunity in the future	This investment may not ultimately succeed in the reuse of this building
Stabilization would include the roof- at a minimum	The blighting influences will not be reduced
A portion of the Public will be pleased that the building has been stabilized	A portion of the Public will not be pleased that the building has been stabilized



Item C: Update on the Status of Projects to Improve Main Street

November 4, 2019

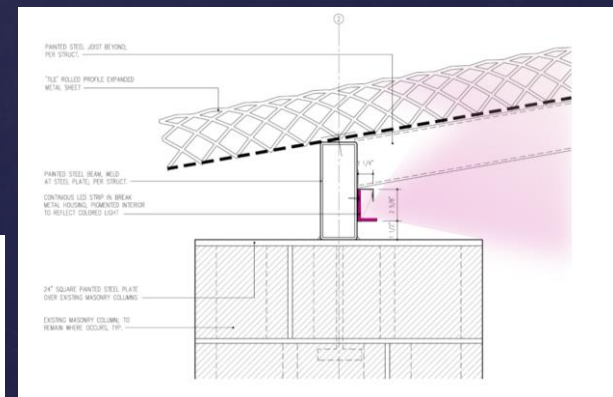
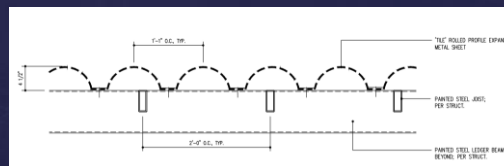
The Potential Projects for Main

- Main Street Arcade Renovation Program-Approach A
- Main Street Arcade Renovation Program-Approach B
- Eloy Water Tower Renovation
- Dustbowl Theatre Options



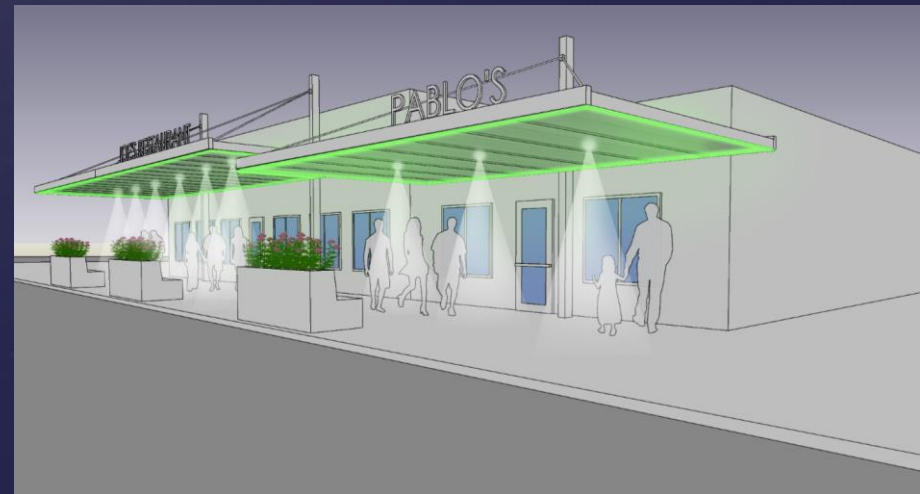
Main Street Arcade Renovation Program- Approach A

- Retained initial consultant assistance
 - Preliminary concepts and materials proposed to:
 - Replace the exterior arcade frames
 - Replace the roof tiles on arcades
 - Renovate the lighting under the arcades
 - Remove a portion of the arcades in a logical sequence
 - Dress up the remaining arcades
 - Provide landscaping and urban design treatments
- Preliminary rough order of magnitude costs identified



Main Street Arcade Renovation Program- Approach B

- Make the arcade reflective of the City's history
 - Potentially replace all arcades with a new steel arcade structure
- Preliminary rough order of magnitude costs identified



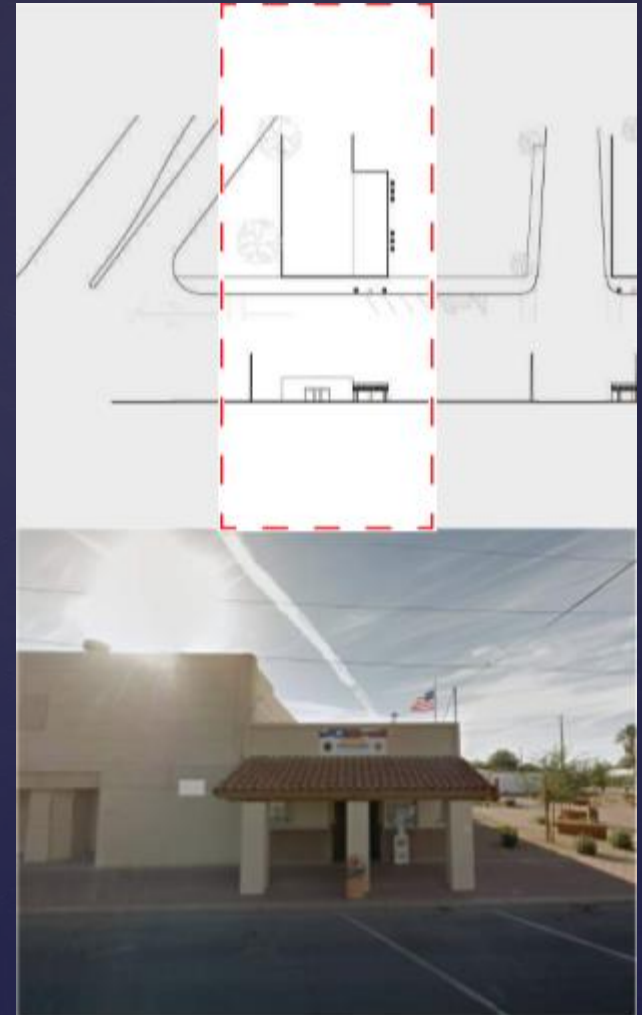
Eloy Water Tower Renovation

- Prep, coat and repaint the tower structure
- Affix LED lighting on tower
- Identify preliminary rough order of magnitude costs



Dustbowl Theatre Options

- Alt. A: Keep the Dust Bowl as is
- Alt. B: Include Dust Bowl reuse analysis as part of upcoming Downtown Master Plan
- Alt. C: Upgrade the façade and stabilize the Dustbowl Theatre
- Alt. D: Demolish the Dustbowl Theatre
- Alt. E: Stabilize the Dustbowl Theatre for future options



Questions and Answers