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# Development (Impact) Fees

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## City of Tucson Infrastructure Improvements Plan Police Facilities

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## ■ INTRODUCTION

The City of Tucson collects development fees to offset some of the infrastructure costs associated with growth. The City currently charges fees for four public service categories: street facilities, parks and recreational facilities, fire and police. In order to continue assessing and collecting the fees, the City must comply with Arizona Revised Statute ARS §9-463.05, as amended. Consequently, the City is preparing new development fee studies, project lists, fee schedules, and a City ordinance.

The statute codifies Senate Bill 1525, and includes major changes in development fee assessment procedures and programs. It also provides greater specificity regarding the types of “necessary public services” that can be funded with development fees. Prior to calculating the fees, two studies must be prepared: a land use assumptions report, and an infrastructure improvements plan (IIP) for each fee category. As defined in ARS §9-463.05(T)(5), *“Infrastructure improvements plan’ means a written plan that identifies each necessary public service or facility expansion that is proposed to be the subject of a development fee and otherwise complies with the requirements of this section, and may be the municipality’s capital improvements plan.”*

This report identifies the infrastructure needs for police facilities for a 10-year planning horizon, and provides fee calculations that will be the basis for establishing fees to fund those facilities. The infrastructure needs are based on land use assumptions provided in a companion document. The land use assumptions were used to estimate the amount of new development projected to occur between 2014 and 2024. The amount and type of police infrastructure needed to serve that new development was estimated assuming the same level of police facilities service as is provided to existing development in the City. The preliminary fees provided herein will be finalized in a subsequent document.

### **Police Facilities - Defined**

The statute identifies what the fees may be used for primarily by stating what they cannot be used for. ARS §9-463.05(B)(5)(b), which identifies fee requirements, states that *“Development Fees may not be used for any of the following: repair, operation or maintenance of existing or new necessary public services or facility expansions.”*

Further, ARS §9- 463.05(T)(7)(f) defines the “necessary public services”, i.e., the facilities and assets which can be included in the Police IIP, as follows: *“[F]ire 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.”* Also, all facilities for which development fees are collected must have a direct benefit (i.e. a “nexus”) to the new development for which fees are assessed, as indicated below.

## City-Wide Service Area

As defined in ARS §9-463.05 (T)(9), *“Service area’ means 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.”*

While the City’s streets and parks and recreational areas development fees are assessed within five separate service areas or benefit districts, fire and police development fees have been and will continue to be assessed on a city-wide basis. This is because unlike streets and parks facilities, which are in fixed locations, there is flexibility in how police and fire services can be allocated throughout the City at any given time, in response to the need. As indicated in the 2007 City of Tucson Impact Fee Study report<sup>1</sup>:

- The City delivers fire and police services through fully integrated systems. This means that as needs arise in one area of the city, resources from other areas of the city can be applied to meet the needs.
- Many centralized facilities exist that serve the entire city.
- The fire and police departments already have facility planning procedures in place that consider new growth and the proper timing, placement, and location of new facilities and equipment needed to serve new development.
- Investment in facilities and equipment in one area of the city can impact an area several miles away, by freeing up capacity at another facility.

The City-wide police service area is shown in Exhibit 1.

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<sup>1</sup> City of Tucson Department of Urban Planning and Design, and Departments of Finance and Budget, May 2007



## Methodology

This study uses an incremental expansion method to calculate the police facilities development fees, which is the same method as is currently used, i.e., prior to this update. This is a standards-based method in that it establishes the current police service standard, and applies that standard to projected development to estimate future infrastructure needs.

The value of the service standard is estimated by inventorying existing assets, including buildings, land, vehicles and equipment, and assigning a replacement value to each asset type based on current costs, as determined by City staff and professional judgment. This derived value is adjusted to account for outstanding debt on existing facilities; funding from outside sources, such as grants; the cost of the fee study; and the current balance of the development fee account. The adjusted value is then applied to the projected new development as indicated in the land use assumptions report, to estimate the future demand for police services.

There are several advantages to using this approach rather than a general standards-based or plan-based method. Because the fee is based on the existing service provided by the City rather than a specified service standard, the need to calculate existing deficiencies in the level of service provided is eliminated. Secondly, because this method assigns values for specific assets, it more precisely determines the value of the existing level of service. Finally, this method is more flexible than a plan-based method because the fee is based on the existing level of service rather than the estimated cost of proposed projects. This allows the City to more easily amend projects in the IIP to meet changing needs<sup>2</sup>. Key components of the methodology are discussed below.

## Proportionate Share, Residential and Non-Residential Development

Both residential and non-residential development generate demand for police service. Call data from the 2007 *Impact Fee Study: Fire, Police, Public Facilities*, indicate the proportion of calls by land use. The Tucson Police Department has indicated these proportions still apply. Discounting the “undetermined” calls, i.e., those for which the originating land use was undetermined, the proportion of calls responded to by the Police Department was approximately 60% residential and 40% non-residential.

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<sup>2</sup> ARS 9-463-05.D.10 states “...a municipality may amend an infrastructure improvements plan adopted pursuant to this section without a public hearing if the amendment addresses only elements of necessary public services in the existing infrastructure improvements plan and the changes to the plan will not, individually or cumulatively with other amendments adopted pursuant to this subsection, increase the level of service in the service area or cause a development fee increase of greater than five per cent when a new or modified development fee is assessed pursuant to this section. The municipality shall provide notice of any such amendment at least thirty days before adoption, shall post the amendment on its website or on the website of an association of cities and towns if the municipality does not have a website and shall provide notice to the advisory committee established pursuant to subsection G of this section that the amendment complies with this subsection.”

## Residential Fee Rate

It is recommended that the proposed residential fees continue to be assessed on a “dwelling unit” basis rather than on a “square-foot” basis, as was done for the parks and roads fees prior to this update. A per-unit or rooftop fee is easier for customers to understand and calculate, and is common practice among other jurisdictions locally and across the state.

## Uniform Non-Residential Fee Rate

While the City’s streets development fee includes different rates for different types of non-residential development (i.e., office, retail, and industrial, based on data published by the Institute for Traffic Engineers) it is more difficult to similarly quantify the demand for police services based on development type, as detailed data are not readily available. This study assumes the need for police facilities increases linearly as the built environment expands. A uniform police facilities fee rate per 1,000 square feet is recommended for all non-residential development, which is also a common practice for police fees.

### ■ NECESSARY PUBLIC SERVICES – EXISTING NEEDS

For each necessary public service that is the subject of a development fee, ARS §9-463.05(E) requires that the infrastructure improvements plan include the following:

*“1. 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.”*

*“2. 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.”*

## Facilities Valuation

Exhibits 2–4 show the existing City of Tucson police facility assets, including buildings and land, vehicles and equipment. The value of existing buildings is \$138,568,001 and the value of land is \$19,890,233 (Exhibit 2). The value of existing vehicles is \$ 28,520,137 (Exhibit 3), and the value of existing equipment is \$11,632,429 (Exhibit 4). The estimated cost of the fee study update is \$35,000. The fee fund balance is \$3,532,233. The total facilities valuation is \$ 202,178,033:

Buildings	\$ 138,568,001
Land	\$ 19,890,233
Vehicles	\$ 28,520,137
Equipment	\$ 11,632,429
Fee study update	\$ 35,000
Fee fund balance	\$ 3,532,233
<hr/>	
Total	\$ 202,178,033

**EXHIBIT 2 EXISTING INVENTORY AND REPLACEMENT VALUE –  
BUILDINGS AND LAND**

<b>Building</b>	<b>Structure Sq Ft</b>	<b>Cost/ Sq Ft</b>	<b>Replacement Cost</b>	<b>Acres</b>	<b>SF/Acre</b>	<b>Total SF</b>	<b>Comp Value/SF</b>	<b>Land Value</b>
Police Headquarters	147623	295.65	43,644,740	3.21	43560	139828	46	6,432,070
Santa Cruz Substation (Southside)	11007	398.16	4,382,547	8.2	43560	357192	5.75	2,053,854
Rincon Substation (Eastside)	28045	398.16	11,166,397	14.22	43560	619423	6.9	4,274,020
Hardesty Midtown Substation	43455	398.16	17,302,043	7.43	43560	323651	11.5	3,721,984
Westside Police Service Center	60327	398.16	24,019,798	4.46	43560	194278	7.958	1,546,061
Portion of 911 Call Center	17304	393.77	6,813,796	3.96	43560	172498	5.75	991,861
Evidence Storage (Ohio ST)	70000	269.26	18,848,200	3.45	43560	150282	2.875	432,061
Allen Hall (1750 E Silverlake Rd)	36000	344.18	12,390,480	3.5	43560	152460	2.875	438,323
			\$138,568,001					\$19,890,233
<b>Total Land and Building</b>	<b>\$158,458,235</b>							

*Source: Tucson Police Department and COT General Services Department/Architecture and Engineering Division*

**Exhibit 3 Existing Inventory and Replacement Value – Vehicles**

<b>Vehicle Type</b>	<b>Qty</b>	<b>Cost Per Unit</b>	<b>Total Cost</b>
SEDAN - TPD MARKED	421	\$45,000.00	\$18,945,000.00
SEDAN - TPD UNMARKED	212	\$19,363.00	\$4,104,956.00
SEDAN - TPD ACADEMY TRAINER	42	N/A	
SEIZED SEDAN	33	N/A	
M/C POLICE HARLEY DAVIDSON	28	\$24,862.57	\$696,151.96
TRAILER	25	Varies	
M/C - POLICE ACADEMY TRAINER	22	N/A	
SEDAN-DETECTIVE	21	\$19,363.00	\$406,623.00
SUV - FULL 4WD TPD	19	\$41,647.20	\$791,296.80
M/C POLICE HONDA ST1300P	18	\$24,862.57	\$447,526.26
PU - SIEZED	17	N/A	
M/C POLICE KAWASAKI KZ1000	16	\$24,862.57	\$397,801.12
VAN - FULL CARGO 1/2 TON	11	\$23,297.00	\$256,267.00
VAN - FULL CARGO 3/4 TON	1	\$24,297.00	\$24,297.00
VAN - FULL CARGO 1-TON	3	\$25,297.00	\$75,891.00
PURSUIT SUV - TPD MARKED	15	\$45,000.00	\$675,000.00
PU 6901-9500 EC/CC	15	\$24,673.00	\$370,095.00
SUV - FULL 4WD	14	N/A	
VAN - MINI PSSNGR	10	\$23,500.00	\$235,000.00
PU 0-6900 GVW	9	\$19,898.00	\$179,082.00
ATV - TPD 4WD	2	\$8,800.00	\$17,600.00
ATV - TPD 4WD	2	\$8,900.00	\$17,800.00
ATV - TPD 4WD	1	\$13,500.00	\$13,500.00
ATV - TPD 4WD	2	N/A	
SEIZED SUV	7	N/A	
VAN - 8-15 PSSNGR	6	\$29,480.00	\$176,880.00
HAULER 17001-36000	6	Varies	
ELECTRIC STANDUP VEHICLE	6	N/A	
TPD - SPECIALTY VAN	2	Varies	
TPD - SPECIALTY VAN/CARGO	2	\$25,297.00	\$50,594.00
SUV - COMPACT 4WD	4	\$24,098.00	\$96,392.00
2 PASS CART - TPD	4		
VAN - MINI CRGO	3	\$20,800.00	\$62,400.00
PU 6901-9500 GVW	3	\$22,473.00	\$67,419.00
PU 0-6900 EC	3	\$23,398.00	\$70,194.00
VAN - HI C >15K GVW	3	Varies	
SEDAN - ADMIN	2	\$19,363.00	\$38,726.00
SUV - COMPACT 2WD	2	\$19,898.00	\$39,796.00
SUV - FULL 4WD TRAINER	2	\$34,501.25	\$69,002.50
FORKLIFT	1	N/A	
FORKLIFT	1	N/A	

<b>Vehicle Type</b>	<b>Qty</b>	<b>Cost Per Unit</b>	<b>Total Cost</b>
TRACKED CARRIER	2	N/A	
BUS 16-30 PASSNGR	2	\$52,218.03	\$104,436.06
LEASED - AUTOMOBILE	2	N/A	
SEIZED MINIVAN	2	N/A	
SEIZED FULL VAN	2	N/A	
SUV - FULL 2WD	1	\$30,015.45	\$30,015.45
PU 0-6900 4WD EC	1	\$27,784.00	\$27,784.00
UTL 9501-13500	1	\$32,611.00	\$32,611.00
ARMORED TRK 28000-34000	1	N/A	
DUMP 17001-36000	1	N/A	
TRACTOR - LT	1	N/A	
SEIZED WRECKER 17001-36000	1	N/A	
		<b>Total Replacement</b>	<b>\$28,520,137.15</b>

*Source: Tucson Police Department and COT Fleet Services*

**Exhibit 4 Existing Inventory and Replacement Value – Equipment  
Summary Table**

<b>Unit</b>	<b>Replacement Cost</b>
Bomb Squad Equipment	\$113,970
Canine Unit Equipment	\$116,721
Crime Lab Equipment	\$2,313,702
Data Services Equipment	\$4,217,836
DUI Squad Equipment	\$71,187
Motor Unit Equipment	\$26,248
Police Headquarters	\$613,835
Records, Evidence and Identification Equipment	\$2,325,104
Special Investigations Equipment	\$803,598
SWAT Equipment	\$1,030,229
<b>Grand Total Allowable</b>	<b>\$11,632,429</b>

*Source: Tucson Police Department; see Appendix for a detailed listing of equipment*

The building and land valuations were reviewed by a licensed mechanical engineer (Vinnie Hunt, registration #29245, COT General Services Department, Architecture and Engineering Division).

### **Credit – Adjusted Facilities Valuation**

For the purposes of calculating development fees, the facilities valuation must be adjusted for applicable credits, as follows. Credit is given for outstanding debt on existing facilities, because new development will help repay this debt. This includes \$12,130,188 in outstanding debt on 1994 and 2000 bonds; and \$55,451,000 in outstanding Certificates of Participation (COPs). Credit is also given for \$14,919,427 for federal grants used to purchase police equipment, because this represents outside funding, i.e., City residents didn't pay for these facilities. The total credit is \$82,500,615.

#### **CREDITS**

Outstanding debt, existing facilities	\$ 12,130,188
Certificates of Participation (COPs)	\$ 55,451,000
Federal grants , equipment	\$ 14,919,427
<hr style="border: 1px solid blue;"/>	
Total Credits	\$ 82,500,615

### **Net Facilities Valuation**

The net police facilities valuation is the total facilities valuation of \$202,178,033 minus the total credits of \$82,500,615, which is 119,677,418 (see Exhibit 5).

#### **Exhibit 5    Net Facilities Valuation**

Buildings	\$ 138,568,001
Land	\$19,980,233
Vehicles	\$ 28,520,137
Equipment	\$ 11,632,429
Fee study cost	\$ 35,000
Fee fund balance	\$3,532,233
Subtotal	<b>\$ 202,178,033</b>
Credit – outstanding debt	(\$ 12,130,188)
Credit – COPs	(\$55,451,000)
Credit – federal grants	(\$ 14,919,427)
Subtotal	<b>(\$82,500,615)</b>
Net Facilities Valuation, 2014	<b>\$119,677,418</b>

## ■ POLICE SERVICE COST PER UNIT

*ARS §9-463.05(E)(4) requires that the infrastructure improvements plan include “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 Police Facilities unit costs (i.e., the development fees) for residential and non-residential land uses are shown in Exhibit 6, and are calculated as follows. The socioeconomic data were provided by the Pima Association of Governments, and are consistent with the data in the Land Use Assumptions report.

For residential development, the net value of the police facilities is multiplied by the proportion of calls from residential uses (60% or 0.60). This value is divided by the 2014 population of Tucson (529,962) to get a per capita cost of \$135.49. The per capita cost is then multiplied by the average number of persons per single family residential unit (2.8 persons/HH) to calculate the cost per single family unit, i.e., the police facility cost for one service unit (\$379, rounded). The \$379 cost or net value per service unit established in Exhibit 6 is the “specific level of use” that is used as the basis for the level of service for future development. Similarly, the cost per Condo/Attached unit is the per capita cost multiplied by 1.9 persons per household, which yields \$257, rounded, while the cost per MFR/Apartment cost is the per capita cost multiplied by 1.7 persons per household, which yields \$230.

Similarly, for non-residential development, the net value of the police facilities is multiplied by the proportion of calls from non-residential uses (40% or 0.40). This value is divided by the total existing non-residential building area in 1000s of square feet (149,075) to get a cost per 1000 square feet of non-residential building area, or \$321. This number is then divided by the fee per residential service unit (\$379) to get the police service unit multiplier per 1000 square feet of non-residential development (0.85, see Exhibit 6).

**Exhibit 6      Cost per Unit: Residential and Non-Residential Uses**

**RESIDENTIAL FEES, PER UNIT**

Net Facilities Value	\$ 119,677,418
Multiply by residential percentage	0.60
Equals residential share	\$ 71,806,451
Divide by Tucson 2014 population	529,962
Equals Residential Cost Per Person	\$ 135.49
<b>SFR fee (also fee per one SU) – multiply per capital fee by 2.8 persons per household</b>	<b>\$ 379.38</b>
<b>Condo/Attached Dwelling Unit fee – multiply per capita fee by 1.9 persons per household</b>	<b>\$ 257.44</b>
<b>MFR/Apartment fee – multiply per capital fee by 1.7 persons per household</b>	<b>\$ 230.34</b>

**NON-RESIDENTIAL FEES, PER 1000 SQ. FT.**

Net Facilities Value	\$ 119,677,418
Multiply by non-residential percentage	0.40
Equals non-residential share , rounded	\$ 47,870,967
Divide by total existing nonresidential square footage, per 1000 sq. ft.	149,075
<b>Non-residential fee: Cost Per 1,000 sq. ft. non-residential use</b>	<b>\$ 321.12</b>
Divide by fee per residential SU to get SU per 1000 SF non-residential use	0.8464

Exhibit 7 shows the existing fees, prior to this update, and the currently proposed fees rounded to the nearest dollar. All fees are decreasing due to a decreased net facility valuation. Residential fees also changed due to the residential multipliers used. The non-residential fee was affected by the increase in non-residential square footage, which tends to decrease the fee.

### **Exhibit 7 Existing and Proposed Development Fees**

<b>Land Use</b>	<b>Existing (2012) Fees</b>	<b>Currently Proposed Fees</b>	<b>Change</b>
SFR	\$543	\$379	(\$164)
Condo/Attached Unit	\$543	\$257	(\$286)
MFR, Apartment	\$402	\$230	(\$172)
Non-Residential Uses, per 1000 Sq. Ft.	\$563	\$321	(\$242)

### **■ ESTIMATED FEE COLLECTION, 2015 - 2025**

The unit costs are applied to the projected new development, i.e., the projected number of new units of residential and non-residential development, to estimate the police facility fees that will be collected over the 10-year planning period. The projected amount of new development is from the Land Use Assumptions report. Exhibit 8 shows that the total projected police development fee revenues, based on new units, are \$22,087,838 for the ten-year period 2015 – 2025. Exhibit 9 shows the projected fee revenues based on new **service units**, which total \$22,087,504. The difference between the two is due to rounding in the calculations. The number of new service units in Exhibit 9 is obtained by multiplying the projected number of new units by the service unit multiplier for each land use category (see Exhibit 10).

### **Exhibit 8 Projected Police Fee Revenues, 2015 – 2025 Projected Number of New Units**

<b>Land Use</b>	<b>SFR</b>	<b>Condo/Attached Unit</b>	<b>MFR/Apartment</b>	<b>Non-Residential Use, per 1000 Sq. Ft.</b>
Project # of new units, 2014 - 2024	18,373	3,928	8,255	38,007
Fee per unit, Proposed	\$379.38	\$257.44	\$230.34	\$321.12
Estimated fees, 2014 – 2024	\$6,970,349	\$1,011,224	\$1,901,457	\$12,204,808
Total Residential Fees	\$9,883,030			
Total Non-Residential Fees				\$12,204,808
<b>Total Fees</b>	<b>\$22,087,838</b>			

**Exhibit 9      Projected Police Fee Revenues, 2015 – 2025**  
**Projected Number of New Service Units (SUs)**

Land Use	SFR	Condo/Attached Unit	MFR/Apartment	Non-Residential Use, per 1000 Sq. Ft.
Projected # of new SUs, 2015 - 2025	18,373 = (18,373 x 1.0)	2,666 = (3,928 x 0.6786)	5,012 = (8,255 x 0.6071)	32,169 = (38,007 x 0.8464)
Fee per SU, Proposed	\$379.38	\$379.38	\$379.38	\$379.38
Estimated fees, 2015 – 2025	\$6,970,349	\$1,011,427	\$1,901,453	\$12,204,275
Total Residential Fees	\$9,883,229			
Total Non-Residential Fees				\$12,204,275
<b>Total Fees</b>	<b>\$22,087,504</b>			

**EXHIBIT 10 – Police Service Unit Multipliers**

Residential Multipliers		
Residential Land Use	Avg. Household Size	
SFR detached	2.8	2.8/2.8 = 1.0
Condo/Attached Unit	1.9	1.9/2.8 = 0.6786
MFR/Apartment	1.7	1.7/2.8 = 0.6071
Non-Residential Multiplier		
Fee per 1000 sq. ft. Non-residential use = \$321.12	Fee per SU = \$379.38	\$321.12/\$379.39= 0.8464

## ■ NECESSARY PUBLIC SERVICES - NEEDS FOR NEW DEVELOPMENT

As required in ARS §9-463.05(E), the infrastructure improvements plan shall include *“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.”*

The police department has provided a 10-year project list with development fee eligible projects (see Exhibit 11), which indicates a total of \$26,125,000 in police service facility needs for 2016 – 2025.

This section highlights the greater flexibility afforded by the incremental expansion method of determining the existing level of service and per service unit fee because a change in the list of necessary public services needed to serve new development will not cause a change to the value of the level of service (net facilities value) established in Exhibit 6 or the resultant development fee.

**Exhibit 11 Ten-Year Project Plan, Development Fees – Police**

<b>Project Name</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b>New Vehicles</b>		\$225,000	\$0	\$0	\$0	\$225,000	\$225,000	\$225,000	\$225,000	\$0	\$1,125,000
<b>Northeast Substation</b>					\$25,000,000						\$25,000,000
<b>TOTAL</b>	<b>0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$26,125,000</b>

**■ PROJECTED REVENUES AND COSTS, 2015 – 2025**

The projected revenues and costs are summarized in Exhibit 12. Because the target Police level of service in this study is calculated as a per service unit value, the projected police service needs can be calculated by simply multiplying the sum of the number of new residential and non-residential **service units** (26,051 + 32,169 = 58,220 SUs) by the \$379.38 fee per service unit (see Exhibit 9). The result is the projected revenue from fees for the 10-year planning period. It is expected that these funds will be available for applicable police service improvement projects from 2016-2025. The fee fund balance is added to the projected revenues to get the projected available funds over the ten-year period, \$25,619,737. This difference between planned costs and available funding is \$505,263. In other words, the planned costs exceed projected available funds by \$505,263.

**Exhibit 12 Projected Revenues and Costs, 2015-2025**

New SUs	Fee/SU	Projected Revenue 2015-2025	Current Fee Fund Balance	Available Funds, 2015-2025	Planned Costs	% of Planned Costs
58,220	\$379.38	\$22,087,504	\$3,532,233	\$25,619,737	\$26,125,000	98

**■ REVENUE CONSIDERATIONS**

Police development fee revenues will be used to purchase new vehicles and build a new police station. Projected average annual revenues based on fees set at this level would be slightly more than \$2.2 million per year. This projection is based on the average number of units expected to be built annually over the next 10 years. It is important to keep in mind that this is only an estimate, and revenues will be a function of actual development, which is dictated primarily by market conditions.

## **APPENDIX**

**Existing Inventory and Replacement Value – Equipment  
Detailed List**

Unit	Item Description	Count	Per Unit Cost	Replacement Cost
<b>Bomb Squad Equipment</b>				<b>113,970</b>
	BOMBTEC TRIPOD KIT	1	26,731	26,731
	FOAM MITIGATION TENT	1	47,251	47,251
	SID EXPLOSIVE TRANSPORT TRLR	1	28,749	28,749
	SUIT BODY ARMOUR BOMB DISPOSAL	1	11,239	11,239
	<b>Subtotal</b>	<b>4</b>		<b>113,970</b>
<b>Canine Unit Equipment</b>				<b>116,721</b>
	POLICE CANINE	10	11,672	116,721
	<b>Subtotal</b>	<b>10</b>		<b>116,721</b>
<b>Crime Lab Equipment</b>				<b>2,313,702</b>
	ALPH STATION COMPUTER	3	8,081	24,244
	AUTOMATED HEADSPACE GAS	1	37,758	37,758
	BIO SPECTROPHOTOMETER	1	11,176	11,176
	BULLET RECOVERY SYSTEM	1	29,914	29,914
	CATALYST SWITCH	2	7,016	14,033
	CLARUS 500 GAS CHROMATOGRAPH W/TURBOMATRIX HEADSPACE	1	78,977	78,977
	CLARUS 580 12VOLTS	1	26,507	26,507
	COMPARISON LIGHT MICROSCOPE	1	41,437	41,437
	DTC UNIVERSAL SOFTWARE	1	11,626	11,626
	DUCTLESS FUME HOOD	1	15,685	15,685
	DUPLEX SAFEKEEPER BLOOD DRYING CABINET	1	19,773	19,773
	FUMING CHAMBER	1	5,720	5,720
	FUMING CHAMBER & FUME HOOD	1	14,441	14,441
	GAS CHROMATOGRAPH	4	5,702	22,806
	GAS CHROMATOGRAPH	1	8,339	8,339
	GAS CHROMATOGRAPH	4	33,363	133,453
	GAS CHROMATOGRAPH	1	98,949	98,949
	GAS CHROMATOGRAPH W/AUTO GAS CHROMATOGRAPH/MASS SPECTROMETER	1	43,723	43,723
	SPECTROMETER	2	80,785	161,570
	GENETIC ANALYZER	1	112,373	112,373
	GENETIC ANALYZER 3130	1	123,133	

				123,133
	GOLDEN GATE ANALYZER ATTACHMENT	1	9,865	9,865
	<b>HYDROGEN GENERATOR</b>	<b>2</b>	<b>7,582</b>	<b>15,164</b>
	INFARED SPECTROMETERS	2	29,688	59,376
	LABORATORY MICROSCOPE	1	5,520	5,520
	LIQUID CHROMATOGRAPH / MASS SPECTROMETER	1	292,686	292,686
	LIQUID CHROMATOGRAPH MASS SPECTROMETER TRIPLE QUAD	1	238,587	238,587
	MICROSCOPE	1	19,406	19,406
	MICROSCOPE COMPARISON LIGHT	1	48,855	48,855
	MICROSCOPE ZEISS	2	6,626	13,252
	MOBILE FORENSIC SYSTEM	1	8,165	8,165
	POLARIZED LIGHT MICROSCOPE	1	17,417	17,417
	SPECTRAL CORRELATOR	1	20,899	20,899
	SPECTROMETER	1	243,849	243,849
	SPECTROMETER NICOLET AVATAR 370	1	34,127	34,127
	STEREO MICROSCOPE	2	9,576	19,152
	THERMOCYCLER	1	7,313	7,313
	VIDEOSCOPE KIT	1	35,840	35,840
	XPERT PRO MPD XRAY DIFFRACTOMETER	1	188,589	188,589
	Subtotal	53		2,313,702
<b>Data Services Equipment</b>				<b>4,217,836</b>
	<b>AWARENESS MONITOR</b>	<b>1</b>	12,298	<b>12,298</b>
	BACKBONE NTW SWITCH	2	7,304	14,609
	CISCO CATALYST 3560 48 10/100	4	6,861	27,446
	COMP SERVER	1	14,749	14,749
	COMPUTER MONITOR	1	6,298	6,298
	COMPUTER WORKSTATION	1	19,017	19,017
	COPIER	1	5,744	5,744
	COPIER	4	11,285	45,139
	COPIER	1	13,836	13,836
	COPIER	1	13,841	13,841
	CPU - AVID	1	38,173	38,173
	CROWN 6000# POWER WORKER	1	13,113	13,113
	DATA CONTROLLER	1	77,588	77,588
	DIGITAL LOGGING RECORDER SYSTE	2	71,633	143,265
	DIGITAL RADIO NETWORK	1	1,146,247	1,146,247
	DIRECT LINK CRISIS RESPONSE SYSTEM	1	26,324	26,324
	ETHERNET SWITCH	18	6,336	114,048
	GIGABIT ETHERNET CARD	10	11,898	118,980
	GIGSYMEM 7200 SERIES NPE-G2	1	30,851	30,851
	HARPOON 2100 MHZ	1	18,910	18,910

HARPOON DUAL BAND 850/1900	1	20,592	20,592
HARPOON IDEN 800	1	16,718	16,718
<b>IMAGER SCANNER T100</b>	<b>1</b>	<b>18,192</b>	<b>18,192</b>
IMAGING SYSTEM	1	104,081	104,081
LOGOS SCANNER KIT W/NOTEBOOK COMPUTER	1	27,468	27,468
LUGOS SCANNER KIT/WITH NOTEBOOK COMPUTER	1	27,468	27,468
MICROFILM SCANNER	1	8,902	8,902
MINOLTA BIXHUB 420	1	7,031	7,031
MINOLTA BIZHUB 350 COPIER	6	6,409	38,457
MINOLTA BIZHUB 420	1	8,155	8,155
MINOLTA BIZHUB 600 COPIER	3	11,371	34,113
MONITOR STATION/1245	1	7,136	7,136
P25 TACTICAL REPEATER SYSTEM	1	9,093	9,093
PHONE EQUIPMENT-SANTA CRUZ	1	19,187	19,187
PHONE SYSTEM	1	69,411	69,411
PHOTOCOPIER	2	13,980	27,961
RACKMOUNT UPGRADE 48TB	1	14,649	14,649
RADIO DATA COMM SYSTEM PHASE I	1	350,996	350,996
RADIO NETWORK CONTROLLER	1	43,769	43,769
RADIO NETWORK CONTROLLER BASES	1	276,050	276,050
REAL TIME PCR SYSTEM	1	47,387	47,387
REDUNDANT FAILSAFE	1	14,649	14,649
ROUTER	2	6,525	13,050
SERVER IN SUPPORT OF TPD'S COPLINK	1	16,009	16,009
SHARP COPY/PRINTER	2	5,564	11,128
SOKKIA GPS	1	33,527	33,527
SONY RZ50 NETWORK CAMERA	2	5,519	11,037
STOCKCHASER	1	6,832	6,832
TELEPHONE PORT CARRIER	1	25,256	25,256
TELEPHONE STATION MIDTOWN	1	138,325	138,325
TELEPHONE SYSTEM	1	345,948	345,948
TELESTAFF PAYROLL SOFTWARE LICENCES	1	266,466	266,466
UPS UNIT	2	41,812	83,624
VOICE COMM SYSTEM	1	30,932	30,932
VOIP TELEPHONE SETS FOR WESTSIDE SUBDIVISION	1	111,590	111,590
WORKSTATION	1	32,172	32,172
Subtotal	102		4,217,836
<b>DUI Squad Equipment</b>			<b>71,187</b>
ALCOHOL TESTING INSTRUMENT - INTOXILYZER	1	7,171	7,171
CMI INTOXILYZER	1	7,705	7,705

	INTOXILYZER	4	6,948	27,792
	<b>INTOXILYZER 8000</b>	<b>4</b>	<b>7,130</b>	<b>28,519</b>
	<b>Subtotal</b>	<b>10</b>		<b>71,187</b>
<b>Motor</b>	<b>Unit</b>			
<b>Equipment</b>				26,248
	SPEED MONITOR TRAILER	1	10,338	10,338
	WHEEL LOAD WEIGHER	1	15,910	15,910
	<b>Subtotal</b>	<b>2</b>		<b>26,248</b>
<b>Police</b>				<b>613,835</b>
<b>Headquarters</b>				
	DNA ANALYZER	1	43,291	43,291
	DV CAM RECORDER/PLAYER	1	6,038	6,038
	<b>FIELD AGENT EQUIP</b>	<b>2</b>	<b>122,334</b>	<b>244,669</b>
	LENEL DIGITAL VIDEO RECORDER	1	11,246	11,246
	<b>LIVESCAN SYSTEM</b>	<b>1</b>	<b>47,313</b>	<b>47,313</b>
	L-R ELECTRONIC SPEAKER SYSTEM	1	18,881	18,881
	NON LINEAR VIDEO EDITNG SYSTEM	1	7,113	7,113
	NON-LINEAR JUNCTION DETECTOR	1	15,906	15,906
	POLYCOM VIDEO CONFERENCE	1	9,354	9,354
	POLYCOM VIDEO SYSTEM	2	9,356	18,712
	QIASYMPHONY SP	1	159,036	159,036
	VIDEO CONFERENCING EQUIPMENT	4	8,069	32,277
	Subtotal	17		613,835
<b>Records,</b>				2,325,104
<b>Evidence and</b>				
<b>Identification</b>				
<b>Equipment</b>				
	ADD-ON INJECTOR FOR FA188523	1	6,185	6,185
	AFIS WORKSTATION	1	56,151	56,151
	<b>AUTOCLAVE</b>	<b>1</b>	<b>5,251</b>	<b>5,251</b>
	AUTOMATED FIELD REPORTING SYST	1	1,763,233	1,763,233
	<b>CASE MGMT SERVER</b>	<b>1</b>	<b>34,559</b>	<b>34,559</b>
	CASE MGMT SERVER	1	22,158	22,158
	EVIDENCE DRYING CABINETS	2	11,142	22,284
	EVIDENCE RECOVERY SYSTEM	1	7,283	7,283
	EVIDENCE SERVER	1	106,425	106,425
	EVIDENCE TRACKING SYSTEM	1	64,864	64,864
	FINGERPRINT EQUIPMENT	1	224,518	224,518
	LS-120 DIMS ENHANCED DIGITAL	1	12,194	12,194

DOWNLOAD STATION KIOSK

Subtotal 13 2,325,104

**Special  
Investigations  
Equipment**

**803,598**

AMBERJACK WIDE BAND DF ANTENNA	1	39,145	39,145
BASIC CONTRABAND TEAM INSPECTION KIT	1	15,791	15,791
CARDINAL CASECRACKER BUNDLE	5	8,187	40,934
<b>CONTRABAND DETECTOR</b>	<b>1</b>	<b>15,497</b>	<b>15,497</b>
FORENSIC EVIDENCE RECOVERY DEVICES (COMPUTER)	<b>2</b>	11,989	23,977
<b>FORENSIC EXTRACTION</b>	<b>1</b>	10,516	<b>10,516</b>
FORENSIC RECOVERY EVIDENCE DEVICE	2	11,645	23,291
FORENSIC RECOVERY OF EVIDENCE DEVICE (FRED)	2	7,130	14,259
FRED TOWER #1 WORKSTATION SYSTEM	1	7,787	7,787
FREDL LAPTOP #1	1	5,538	5,538
GPRS TACKING SYSTEM	2	6,641	13,283
GPS MESSURING SYSTEM	1	27,416	27,416
JETSCAN CURRENCY SCANNER/COUNTERFEIT DOCUMENT DETECTION	1	9,025	9,025
KINGFISH +SOFTWARE LAPTOP - FORENSIC RECOVERY EVIDENCE DEVICE	1	89,299	89,299
1	1	5,300	5,300
MOBILE SURVEILLANCE	1	32,110	32,110
RANGE SYSTEMS SNAIL BOXTRAP	1	8,665	8,665
STARWITNESS AUDIO/VIDEO ANALYSIS SYSTEM	1	30,582	30,582
STINGRAY II, CDMA/GSM/IDEN SFTWR	1	218,152	218,152
TAW TQ DETECTOR	4	16,030	64,119
TITANIUM ALL-IN-ONE GPRS	1	8,912	8,912
TOPCON GPS SURVEY EQUIPMENT	1	43,525	43,525
WALKIE STACKER	2	28,238	56,476
Subtotal	35		803,598

**SWAT  
Equipment**

1,030,229

ENHANCED BALLISTIC SHIELD	1	7,608	7,608
EYE BALL	1	5,913	5,913
F6A ROBOT: REMOTEC HYRID DIGITAL WIRELESS CONTROL SYSTEM	1	72,803	72,803
<b>GENERATOR</b>	<b>1</b>	<b>25,859</b>	<b>25,859</b>
MED-ENG SYSTEM SUIT	1	10,507	10,507

MINI ANDROS II VEHICLE	1	96,126	96,126
MINI-ANDROS WIRELESS SYSTEM	1	60,873	60,873
NIGHT VISION GOGGLE ADJ DEVICE	1	5,944	5,944
NIGHT VISION GOGGLES	2	8,996	17,993
<b>POLILIGHT 300 WATT SYSTEM</b>	<b>1</b>	<b>14,221</b>	<b>14,221</b>
<b>POLILIGHT 500 WATT SYSTEM</b>	<b>1</b>	<b>17,693</b>	<b>17,693</b>
POLILIGHT PL500 WATT SYSTEM (UV-VIS)	1	18,976	18,976
REMOTEC HYBRID DIGIAL WIRELESS REMOTE CONTROL	1	57,637	57,637
ROBOT SYSTEM F6A	2	177,865	355,730
ROBOT-DIGITAL VANGUARD ROV	1	6,252	6,252
ROBOT-DIGITAL VANGUARD ROV	1	92,253	92,253
SEARCHCAM TACTICAL SURVEILLANC	1	11,557	11,557
SENSOR SYSTEM	2	6,644	13,288
SMALL LOOK CAMERA KIT	1	15,291	15,291
TAC III + BALLISTIC PANELS, TACTICAL BLANKET PANEL	1	15,092	15,092
TACTICAL ARMOR BLANKET	1	9,434	9,434
TACTICAL BLANKET/5 PANEL	1	39,332	39,332
UNIVERSAL NIGHT SIGHT	2	9,243	18,485
WORK ASSIST VEHICLE	3	13,788	41,364
Subtotal	30		1,030,229

Grand **Total**  
**Allowable**

11,632,429

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