

IMPACT FEE PROJECTS PLAN*

The 2007 impact fee ordinances adopted by Mayor and Council require an Impact Fee Projects Plan (IFPP) that lists the projects that are eligible for the use of impact fees. As required, the city's IFPP was established following a public hearing in March 2007. The ordinance further requires that the IFPP be included in the city's capital improvement program (CIP) and reviewed annually. This section of the CIP is presented to comply with that requirement.

Available Revenue for Projects

It is the city's budgeting practice to budget in Year 1 of the CIP only the impact fee revenue collected through December of the previous fiscal year, and only for those projects with potential funding in the following years to complete construction. Potential funding in the following years may come from impact fees, grants, bonds, or other revenues that are reasonably assured to be available.

Eligible Projects

In March 2007, following a public hearing, the Mayor and Council approved the arterial roadway and regional park projects listed on the following pages. These project listings are the ordinance-required IFPP. Projects programmed in this CIP are noted.

In August 2007, Mayor and Council adopted the ordinance for impact fees for Police, Fire, and Public Facilities. The collection of impact fees for residential development started on January 16, 2008. Collection of impact fees for non-residential development started on January 16, 2009. Capacity for these revenues are not yet included in this approved CIP or the IFPP. A public hearing for the eligible projects must be held prior to their inclusion in the IFPP.

*The IFPP does not include projects funded with Tucson Water's impact fee because they are governed by separate ordinances.

IMPACT FEE PROJECTS PLAN

New and Deleted Projects Proposed in the Fiscal Years 2012-2016 CIP (\$000)

The impact fee ordinance requires that the IFPP be included in the city's CIP and be reviewed annually. The projects currently in the IFPP were established by public hearing in March 2007.

The following table lists one project in this adopted CIP for addition to the IFPP. The approval for this revision to the IFPP was part of the FY 2011 budget adoption public hearing. However, programming and spending against the allocation is contingent upon the availability of impact fee revenue.

	<u>Project Allocation</u>	
Project allocations to be deleted		
Southeast District - Houghton: Golf Links to I-10	<u>\$ 1,000.0</u>	
Deleted Allocations Total	\$ 1,000.0	
Project allocations to be added		
Southeast District - Houghton: Valencia to Old Spanish Trail	<u>\$ 1,000.0</u>	Year to be programmed¹
Added Allocations Total	\$ 1,000.0	FY 2012

¹As noted above, programming and spending is dependent upon the availability of impact fee revenue.

ROADS IMPACT FEE PROJECTS PLAN

District/Project	Projected Allocations (\$000s)	Budgeted Allocations (\$000s)	Status
West:			
Goret/Silverbell	800.0	700.0	Completed
Anklam: Player's Club to Greasewood	500.0	600.0	Completed
Irvington and Campbell Intersection	800.0	800.0	Completed
Irvington and Park Intersection	1,600.0		
Ajo and Park Intersection	775.0		
Irvington and 12th Intersection	1,600.0		
El Camino del Cerro Reconstruction	2,500.0	2,500.0	Completed
Speedway: Silverbell to Greasewood	2,500.0		
Irvington and I-19 East Interchange	1,500.0	1,500.0	Programmed
Drexel: I-19 to Midvale (design)	800.0		
	13,375.0	6,100.0	
East:			
Camino Seco: Speedway to Wrightstown	1,196.7	1,196.7	Programmed
Speedway: Camino Seco to Houghton	3,000.0	3,000.0	Programmed
Tanque Verde/Dos Hombres	250.0	250.0	Completed
Speedway and Swan Intersection	1,500.0		
Pantano: Golf Links to Research Park	2,000.0		
Broadway and Wilmot Intersection (design)	1,100.0		
Grant and Wilmot Intersection	800.0		
Ft. Lowell: Alvernon to Swan (design)	1,100.0		
Harrison/Wrightstown Curve	500.0	500.0	Completed
	11,446.7	4,946.7	
Central:			
Broadway: Euclid to Country Club	3,000.0	3,000.0	Programmed
22nd Street: I-10 to Tucson Boulevard	3,000.0	3,000.0	Programmed
Ft. Lowell and Campbell Intersection	150.0		
Grant Road Corridor	6,000.0	6,000.0	Programmed
	12,150.0	12,000.0	
Southeast:			
Mary Ann Cleveland Way	3,500.0	3,500.0	Completed
Golf Links and Kolb Intersection	2,000.0	500.5	Programmed
Harrison Bridget at Pantano Wash	2,000.0		
Irvington: Kolb to Houghton	13,000.0		
Valencia: Kolb to Houghton	1,000.0		
Houghton: Valencia to Old Spanish Trail	1,000.0	1,000.0	Programmed
	22,500.0	5,000.5	
Southlands:			
Wilmot Extension	6,000.0		
Total	65,471.7	28,047.2	

PARKS IMPACT FEE PROJECTS PLAN

District/Project	Projected Allocations (\$000s)	Budgeted Allocations (\$000s)	Status
West:			
Christopher Columbus Park Expansion	550.0	550.0	Completed
Cherry Avenue Center Expansion	1,000.0	226.2	Programmed
Desert Vista School Park Expansion	500.0		
El Pueblo Center Expansion	1,300.0	226.2	Programmed
Juhan Park Expansion	646.5	646.5	Completed
Rodeo Grounds Sports Field (design)	200.0		
Sentinel Peak Park	200.0		
Sunnyside School District Partnerships	378.0		
	4,774.5	1,648.9	
East:			
Arcadia Park	631.6	631.6	Programmed
Jesse Owens Park Expansion	300.0		
Pantano River Park Expansion	300.0		
South Central Community Park	1,000.0	395.5	Programmed
Udall Park Expansion	2,078.0		
	4,309.6	1,027.1	
Central:			
Arroyo Chico Urban Pathway	558.5	389.8	Completed
Jacobs Park and Center Expansion	200.0		
Mansfield Park and Center Expansion	150.0		
Northside Community Park	350.0		
Ormsby Park Expansion	100.0	100.0	Programmed
Quincie Douglas and Silverlake Park Expansion	150.0		
Reid Park and Centers Expansions	384.5	384.5	Programmed
Silverlake Park Soccer Field Lighting	100.0	100.0	Completed
Sonoran Desert Natural Resources Park	100.0		
	2,093.0	974.3	
Southeast:			
Clements Senior Center Completion	2,500.0		
Lincoln Park Expansion	1,056.0	196.7	Completed
Purple Heart Park Expansion	840.0	840.0	Programmed
Southeast Regional Park Expansion	3,000.0		
South Central Community Park	1,000.0	250.0	Programmed
	8,396.0	1,286.7	
Southlands:			
Southlands Master Plan	250.0		
Valencia and Alvernon Community Park	300.0	300.0	Programmed
Valencia Corridor Facilities Plan	250.0	250.0	Programmed
Valencia Corridor Land Acquisition	1,289.0	866.5	Programmed
	2,089.0	1,416.5	
Total	21,662.1	6,353.5	