



City of Palm Bay, FL

Fire Rescue and Police Impact Fee Study Draft Report

March 14, 2024





March 14, 2024

Suzanne Sherman
City Manager
120 Malabar Road
Palm Bay, FL 32907

Re: Fire Rescue and Police
Impact Fee Study – Draft Report

Dear Ms. Sherman,

Stantec Consulting Services Inc. is pleased to present this Draft Report of the Fire Rescue and Police Impact Fee Study that we performed for the City of Palm Bay, Florida. We appreciate the fine assistance provided by you and all the members of the City staff who participated in the Study.

If you or others at the City have any questions, please do not hesitate to call me at (904) 671-0117 or email me at Peter.Napoli@stantec.com. We appreciate the opportunity to be of service to the City and look forward to the possibility of doing so again in the near future.

Sincerely,

A handwritten signature in black ink, appearing to read "Peter Napoli".

Peter Napoli
Manager

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Enclosure

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1. EXECUTIVE SUMMARY

1.1 INTRODUCTION

Stantec Consulting Services, Inc. (Stantec) was retained by the City of Palm Bay, Florida (hereafter referred to as the “City”) to conduct an Impact Fee Study (Study). This report presents the results of the Study, including background information, legal requirements, an explanation of the calculation methodology employed, results of the analysis, as well as a comparative impact fee survey.

The principal objectives or components of the Study are as follows:

Fire Rescue Impact Fee – Calculate the maximum impact fee that the City can charge based on the existing level of service provided to existing residents and businesses in the form of Fire Rescue services.

Police Impact Fee – Calculate the maximum impact fee that the City can charge based on the existing level of service provided to existing residents and businesses in the form of Police services.

1.2 BACKGROUND

Impact fees are assessed against new development to recover some or all of the cost of providing capital facilities (infrastructure) needed to serve new development. Such charges are the mechanism by which new growth can “pay its own way” and minimize the extent to which existing residents must bear the cost of new or expanded facilities, which are necessitated by new residents and new businesses. Impact fees are capital cost recovery fees and are commonly referred to as impact fees, capacity fees, and development fees. For the purposes of this report, the use of the terms impact fees, capacity fees, development fees is interchangeable with impact fees.

The City of Palm Bay currently charges impact fees for Fire Rescue facilities and for Police facilities, the goal of the Study is to update the City’s impact fees with the most current available data. Stantec last updated the City’s impact fees in 2018 and it is recommended that impact fees be updated approximately every five years to accurately reflect changes in a City’s cost of facilities, property demographics, and level of service. The City’s current impact fees for Fire Rescue facilities and Police facilities are presented in Table 1.

Table 1 – Current Impact Fees

Land Use	Fire Impact Fee Per Unit	Police Impact Fee Per Unit	Unit Type
Single-Family	\$ 620.09	\$ 398.15	Dwelling Unit
Multi-Family	\$ 503.16	\$ 323.07	Dwelling Unit
Mobile Home	\$ 443.64	\$ 284.86	Dwelling Unit
Retail/Commercial	\$ 825.27	\$ 529.90	1,000 Square Feet
Industrial/Warehouse	\$ 126.14	\$ 80.99	1,000 Square Feet
Office/Institutional	\$ 465.46	\$ 298.87	1,000 Square Feet

1.3 SUMMARY OF RECOMMENDATIONS

The updated Fire Rescue and Police impact fees calculated herein are shown in Table 2. This fee schedule brings together all components of the fee calculations reflecting the results of this Study. The proposed fees are structured into five separate land use categories representing the different service demands associated with new development in those categories. The fees are structured on a cost per service unit basis.

Table 2 – Updated Impact Fees

Land Use	Fire Impact Fee Per Unit	Police Impact Fee Per Unit	Unit Type
Single-Family	\$ 930.00	\$ 498.00	Dwelling Unit
Multi-Family	\$ 698.00	\$ 374.00	Dwelling Unit
Mobile Home	\$ 567.00	\$ 304.00	Dwelling Unit
Retail/Commercial	\$ 1,070.00	\$ 573.00	1,000 Square Feet
Industrial/Warehouse	\$ 112.00	\$ 60.00	1,000 Square Feet
Office/Institutional	\$ 279.00	\$ 149.00	1,000 Square Feet

It is recommended that the City implement these impact fees at any level up to the 100% cost recovery rates shown in Table 2. Different adoption percentages could be applied to the two different fees but the percentage for each fee type should be applied uniformly to all land use types to retain the proportionality of the fees to the impact of various types of development.

Florida Statutes states that impact fee increases less than 25% must be implemented in two equal phases and increases of up to 50% must be implemented in four equal phases. The Fire impact fee increases vary with the largest increase being 50% to the Single-Family land use, and the Police impact fee increases vary with the largest increase being 25% to the Single-Family land use class. The decreases in two land use categories reflect the updated non-residential functional population results, as shown in detail in Table 7 of

this report and can be implemented in one year. The proposed Fire Rescue Impact Fee phase-in schedule is presented in Table 3.

Table 3 – Fire Rescue Impact Fee Phase in Schedule

Land Use	Calculated Change	Phase-In Time	Current Fee	Year 1	Year 2	Year 3	Year 4
Single-Family	50%	4 Years	\$ 620.09	\$ 698.00	\$ 775.00	\$ 853.00	\$ 930.00
Multi-Family	39%	4 Years	\$ 503.16	\$ 552.00	\$ 601.00	\$ 649.00	\$ 698.00
Mobile Home	28%	4 Years	\$ 443.64	\$ 474.00	\$ 505.00	\$ 536.00	\$ 567.00
Retail/Commercial	30%	4 Years	\$ 825.27	\$ 886.00	\$ 948.00	\$ 1,009.00	\$ 1,070.00
Industrial/Warehouse	-11%	1 Year	\$ 126.14	\$ 112.00	\$ 112.00	\$ 112.00	\$ 112.00
Office/Institutional	-40%	1 Year	\$ 465.46	\$ 279.00	\$ 279.00	\$ 279.00	\$ 279.00

The proposed Police Impact Fee phase-in schedule is presented in Table 4.

Table 4 – Police Impact Fee Phase in Schedule

Land Use	Calculated Change	Phase-In Time	Current Fee	Year 1	Year 2	Year 3	Year 4
Single-Family	25%	2 Years	\$ 398.15	\$ 448.00	\$ 498.00	\$ 498.00	\$ 498.00
Multi-Family	16%	2 Years	\$ 323.07	\$ 349.00	\$ 374.00	\$ 374.00	\$ 374.00
Mobile Home	7%	2 Years	\$ 284.86	\$ 294.00	\$ 304.00	\$ 304.00	\$ 304.00
Retail/Commercial	8%	2 Years	\$ 529.90	\$ 551.00	\$ 573.00	\$ 573.00	\$ 573.00
Industrial/Warehouse	-26%	1 Year	\$ 80.99	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00
Office/Institutional	-50%	1 Year	\$ 298.87	\$ 149.00	\$ 149.00	\$ 149.00	\$ 149.00

2. LEGAL FRAMEWORK

Many of the legal precedents and requirements for impact fees in Florida date back to a Florida Supreme Court decision in the case of *Contractors and Builders Association of Pinellas County versus the City of Dunedin, Florida*. This case identified certain conditions to support a valid impact fee that were ultimately embodied in statutory guidelines enacted by the Growth Management Legislation passed in 1985. These legal standards require that impact fees must 1) bear a reasonable relationship to the benefit received by those who pay it, 2) must not exceed the proportional share of the cost of new facilities or services needed to serve new development and must include credits for contributions the development will make toward deferring that cost, and 3) must be earmarked and expended in such a way as to ensure that those paying the fee receive benefit from that payment.

Also, in 2006 Florida Legislature passed Senate Bill 1194 that created Section 163.31801, Florida Statutes, which has also come to be known as the “Florida Impact Fee Act”. This legislation outlined additional requirements regarding the calculation and accounting of impact fees. Most notably, this legislation requires 1) that the calculation of impact fees be based upon the most recent, localized data, 2) separate reporting/accounting of impact fee revenue and expenditures must be made in a dedicated fund for each

impact fee category, 3) that the administrative charges collected in impact fees be based upon actual costs, and 4) that 90 days' notice be given prior to the effective date of an ordinance imposing or amending an impact fee.

In summary, the courts and subsequent legislation have addressed three areas associated with the development of impact fees. These areas include: 1) "fair share" allocation rules dealing with payment of impact fees by the affected property owners, 2) "rational nexus" standards, which focus on the purpose of impact fees, and 3) expenditure requirements including "credit" allowances, which recognize offsets in the calculation of impact fees for other dedicated funding sources such as grants, donations, sales tax programs, etc.

The "fair share" allocation rules require that an impact fee only be used for capital expenditures that are attributable to new growth. Additionally, the "fair share" allocation rules recognize that the cost of facilities used by both existing customers and new development must be apportioned between the two user groups, such that the user groups are treated equally, and one group does not subsidize the other.

The "rational nexus" standards require that there is a reasonable relationship between the need for capital facilities and the benefits received by new customers for which the impact fee will be expended.

There are two conditions that limit where and when impact fees can be collected and used. With respect to the first condition, although there is no specific limit as to distance between an applicant paying the impact fee and the capital expenditure to be constructed by the fee, there should be a general geographical relationship between fee collection and use. The second nexus condition recognizes that the property must receive a benefit from the service for which the impact fee is being applied. With respect to the Fire Rescue and Police impact fees considered in this study, the facilities and equipment included are used by and constructed or purchased on behalf of all properties within the City service area, and they benefit both residential and non-residential property-owners. Consequently, all new growth requesting capacity from the City will be subject to these impact fees.

The "credit" allowance requirements recognize that if a public agency has received property in the form of a cost-free capital donation, or if there is another revenue source that will be used for the capital expenditures necessitated by new growth, a credit should be included within the determination of the impact fees. Specifically, "credits" should be reflected as part of calculating impact fees to recognize any grants, contributions by developers, assessments, and other sources that provide funds for the same capital expenditures included in the basis of impact fees to avoid a double-recovery of costs.

NEW STATUTORY CHANGES

On June 6th, 2021, the State of Florida's Governor signed into law House Bill No. 337, amending the Florida Impact Fee Act in several areas, including a limitation on impact fee increases¹ and more specific

¹ Florida Statutes 163.31801, Subsection (6): An increase to a current impact fee rate of less than 25 percent of the current rate must be implemented in two equal annual increments. An increase to a current impact fee rate of more than 25 percent and less

definitions for the terms “infrastructure” and “public facilities”. With respect to the limitation on impact fee increases, the Florida Impact Fee Act provides an exemption from the limitations if the following criteria are met:

1. A demonstrated need study has been completed within the 12 months prior to the adoption of the proposed increase, expressly demonstrating the extraordinary circumstances necessitating the need to exceed the phase-in limitations.
2. The local government jurisdiction has held not less than two publicly noticed workshops dedicated to the extraordinary circumstances necessitating the need to exceed the phase-in limitations.
3. The impact fee increase ordinance is approved by at least a two-thirds vote of the governing body.

2.1 GENERAL METHODOLOGY

There are three primary approaches to the calculation of impact fees. One approach, commonly referred to as the buy-in method, or replacement cost approach, is to determine the replacement cost of each departments fixed assets as the cost basis for the impact fee calculation. This approach is most appropriate for a City with considerable excess capacity such that most new development will be served by that existing excess capacity.

The second approach, commonly referred to as the incremental cost method, or marginal cost approach, is based on the portion of each department’s multi-year capital improvement program (CIP) associated with expanding capacity as the cost basis for the impact fee calculation. This approach is most appropriate where 1) the City has virtually no excess capacity to accommodate growth, 2) the CIP has a significant enough number of projects that provide additional capacity to be representative of the cost of capacity, or 3) information on existing infrastructure is not readily available.

The third approach, which was used in this Study, is to use a combination of the two approaches described above. This approach is most appropriate when 1) there is excess capacity that will accommodate some growth, but additional capacity is needed in the relatively short-term as reflected in each department’s CIP, and 2) the CIP includes a significant number of projects that will provide additional capacity, but does not necessarily have a sufficient amount of projects to be reflective of a total system.

The combined approach was used for the City because some growth can be accommodated by the current capacity of the system, yet the CIP contains projects that will provide additional capacity. Using the combined approach effectively provides impact fees that reflect a weighing of the cost of current excess capacity and the cost of future capacity to be provided in the CIP, both of which will be required to accommodate new development in the City.

than 50 percent of the current rate must be implemented in four equal installments. An impact fee increase may not exceed 50 percent of the current impact fee rate. An impact fee may not be increased more than once every four years.

3. FIRE RESCUE IMPACT FEE CALCULATION

Determining impact fees for general government services such as Fire Rescue services is a level of service (LOS) based process. The objective is to determine the costs of facilities and capital equipment necessary to serve new growth through an analysis of the existing assets and projected expansion capital improvements. Impact fees by law may not be calculated to enhance levels of service, therefore the fees developed herein are developed based upon the current, observed LOS. This way, the fees are calculated to maintain the existing LOS, rather than enhance LOS standards.

3.1 COST BASIS

City staff has provided the specific costs for original land purchase for facilities, as well as the original purchase costs for all vehicles, equipment and facility construction within the Fire Rescue Department. Vehicle, equipment, and facility costs were escalated to current year costs to identify the estimated replacement cost new of each asset. Based upon Staff's documentation of the funding source for each purchase, existing assets funded by grant programs or contributions/gifts were deducted from the cost basis. Additionally, the Fire Rescue Department has assembled a capital improvement plan which includes the addition of six new stations and the associated vehicles necessary for six new stations. We have assumed 10% of the expansionary CIP will be funded with grants and have excluded that from the cost basis.

Another adjustment made to the calculation of the existing asset replacement cost involves subtracting the outstanding principal owed on debt obligations due to the burden placed on future tax payers by outstanding debt. The 2015 Sales Tax Refunding Bonds funded public safety projects and it was determined that 75% of the projects benefitted the Fire Rescue Department. Subsequently, 75% of the outstanding principal was removed from the existing asset cost. Additionally, a portion of the outstanding principal amount related to a US Bancorp Public Safety Lease Purchase Agreement, which partially funded Fire Rescue Department equipment, was subtracted from the net cost for allocating the impact fees.

The current replacement costs of all Fire Rescue assets and the projected costs of expansion related capital are presented on a summary level on the following page in Table 5, and detailed Schedule 1 and Schedule 2 of the Appendix, respectively.

Table 5 – Estimated Fire Rescue Facilities Cost

Asset Category	Description	Cost
Land	Original Cost	\$ 58,293
Building	Replacement Cost New	\$ 10,421,580
Equipment	Replacement Cost New	\$ 2,100,866
Vehicle	Replacement Cost New	\$ 11,039,226
Total Existing Asset Cost		\$ 23,619,965
Less: Grant Funded Assets		\$ (2,361,996)
Less: Outstanding Principal ¹		\$ (1,572,312)
Net Existing Asset Cost		\$ 19,685,656
Plus: Expansionary CIP Costs		\$ 89,227,940
Less: Estimated Grant/Contributions ²		\$ (8,922,794)
Total Asset Cost for Fee Calculation		\$ 99,990,802

¹ Asset costs funded with debt issuances were excluded from the cost basis as they are funded by a dedicated future funding source supported by current and future tax

² Estimated grants for future capital spending based on the proportion of assets funded by grants in the existing asset base.

3.2 EQUIVALENT DWELLING UNITS

Different types of development must be translated into a common unit of measurement that reflects the impact of new development on the demand for Fire Rescue and Police services. The impact fees calculated in this report utilize a common service unit based on an “equivalent dwelling unit” or EDU, which represents the impact of a typical single-family detached dwelling.

3.2.1 Functional Population

In order to assign the appropriate EDUs to properties within each land use category, EDU multipliers are utilized, which are based on a concept called “functional population”. Similar to the concept of full-time equivalent employees, functional population represents the number of “full-time equivalent” people present at the site of a land use. Functional population represents the average number of equivalent persons present at the site of a land use for an entire 24-hour day. For residential development, functional population is simply average household size times the percent of time people spend at home. For nonresidential development, functional population is based on a formula that includes square foot per employee ratios, trip generation rates, average vehicle occupancy and average number of hours spent by employees and visitors at a land use. These all tend to be stable characteristics that do not change significantly over short periods of time. Functional population multipliers by land use are calculated in the following tables.

Table 6 – Functional Population of Residential Units

Land Use	Unit	Average People per		Functional Pop./Unit ³
		Unit ¹	Occupancy ²	
Single-Family	Dwelling	2.32	67.0%	1.56
Multi-Family	Dwelling	1.74	67.0%	1.16
Mobile Home	Dwelling	1.42	67.0%	0.95

¹ U.S. Census Bureau's American Community Survey 2021 (ACS), Public Use Microdata for Brevard County (Southeast).

² The Occupancy Factor was estimated by assuming 15 hours a day at home on weekdays (15 hrs x 5 days = 75 hrs at home) and 19 hrs a day at home on weekends (19 hrs x 2 days = 38 hrs at home).

³ For residential development, functional population is the average household size times the percent of time people are assumed to spend at home.

Table 7 – Functional Population of Non-Residential Units

Land Use	ITE Trip Rate ¹	Trip Rate per Trip	Persons/Trip ²	Employees/Unit ³	Visitors/Unit ⁴	Functional Population/Unit ⁵
		End				
Retail/Commercial	37.01	18.51	2.020	0.79	36.59	1.787
Industrial/Warehouse	4.75	2.38	1.210	0.41	2.47	0.186
Office/Institutional	5.37	2.69	1.740	1.16	3.52	0.460

¹ Trip rate is average daily trip ends during a weekday from Institute of Transportation Engineers (ITE), Trip Generation, 11th ed., 2021

² Persons/trip is average vehicle occupancy from Federal Highway Administration, Nationwide Household Travel Survey, 2017.

³ Employees/Unit is from the U.S. Department of Energy, Commercial Buildings Energy Consumption Survey, 2018.

⁴ Visitors/Unit is trips times persons/trip minus employees/unit.

⁵ Functional population is estimated employee hours divided by 24hrs in a day (8 hrs times employees/unit plus visitor hours/unit). Visitor hours/unit reflect 1 hour.

3.2.2 Existing Equivalent Dwelling Units

The functional population multipliers calculated in the previous section were used to establish an EDU for each land use. Since an EDU represents the impact of one average household, the Single-Family residential land use category's functional population is represented by 1 EDU and each land use category is assigned EDUs based on their proportional relationship to the Single-Family residential land use category's functional population per unit. Table 8 presents this calculation.

Table 8 – Functional Population in EDUs

Land Use	Functional Population / Unit	Existing Units ¹	Unit Type	Functional Population Factor	Total EDUs	Unit
Single-Family	1.557	46,020	Dwelling Unit	1.000	46,020	Dwelling Unit
Multi-Family	1.165	2,366	Dwelling Unit	0.750	1,775	Dwelling Unit
Mobile Home	0.954	1,403	Dwelling Unit	0.610	856	Dwelling Unit
Retail/Commercial	1.787	4,423	1,000 Square Feet	1.150	5,087	1,000 Square Feet
Industrial/Warehouse	0.186	5,814	1,000 Square Feet	0.120	698	1,000 Square Feet
Office/Institutional	0.460	6,650	1,000 Square Feet	0.300	1,995	1,000 Square Feet
		66,676		Total:	56,429	

¹ Based on an analysis of the Brevard County Property Database

² EDUs/Unit is calculated for the Land Use categories by dividing each Functional Population/Unit by the Single-Family Functional Population/Unit since the Single-Family Land Use category represents 1 EDU.

Utilizing the Brevard County Property Appraiser’s databases, the EDUs/Unit multipliers for Fire and Rescue and Police are applied to all the units contained within each land use category and added together in order to establish the total existing EDUs utilized in the impact fee calculations in the next sections. The analysis calculates a total existing EDU count within the City of 56,429. This procedure of calculating EDUs is summarized by DOR code can be found on Schedule 3 in the Appendix.

3.2.3 Projected Equivalent Dwelling Units

Based on current level of service, Palm Bay Fire Rescue services have the capacity to serve 56,429 EDUs. Palm Bay has six fire stations that are currently in service. Understanding the proposed CIP, the City plans to double the amount of fire stations to 12 total. To match the expected growth in Palm Bay’s fire rescue facilities, the additional capacity provided by the CIP measured in EDUs was estimated to be 56,429 or a 100% increase over the current EDUs served. The projected EDU growth is added to the City’s existing EDUs to calculate the total allocable units as part of the Hybrid Methodology applied in this Study.

3.3 FIRE RESCUE FACILITIES COST PER EDU

Once the Fire Rescue cost is determined and the allocable units are established, the Fire Rescue cost per EDU is calculated, which represents the Fire Rescue Impact Fee per EDU. Table 9 shows the calculation of the Fire Rescue cost per EDU. The cost recovery was set to 96.4% to recognize and avoid exceeding the statutory limit on impact increases of 50%.

Table 9 – Fire Rescue Impact Fee Calculation

Hybrid Method	
Existing Asset Cost (Net of Grant/Debt Funded Assets)	\$ 19,685,656
Expansionary CIP Cost	\$ 89,227,940
Total Asset Cost for Fee Calculation	\$ 108,913,596
Existing Capacity in EDUs	56,429
Projected Additional Capacity from CIP in EDUs	56,429
Total EDUs for Cost Apportionment	112,859
Cost Recovery ¹	96.4%
Fire Rescue Impact Fee per EDU	\$ 930.00

¹ Cost recovery was set to 96.4% because Florida State Statutes limits the increase of an impact fee to 50%.

3.4 FIRE RESCUE IMPACT FEE PER LAND USE

The impact fee is applied to each land use on a unit basis. The impact fee per unit is calculated by applying the EDU/Unit multiplier that was determined in Table 9. The calculation of each land use’s impact fee per unit is featured in Table 10 on the following page.

Table 10 – Proposed Fire Rescue Impact Fee Per Land Use

Land Use	Fire Rescue		Fire Rescue	
	Impact Fee per EDU	EDU Factor	Impact Fee Per Unit	Unit Type
Single-Family	\$930.00	1.000	\$930.00	Dwelling Unit
Multi-Family	\$930.00	0.750	\$698.00	Dwelling Unit
Mobile Home	\$930.00	0.610	\$567.00	Dwelling Unit
Retail/Commercial	\$930.00	1.150	\$1,070.00	1,000 Square Feet
Industrial/Warehouse	\$930.00	0.120	\$112.00	1,000 Square Feet
Office/Institutional	\$930.00	0.300	\$279.00	1,000 Square Feet

¹ Rounded to the nearest whole dollar.

Table 11 shows a comparison of the proposed impact fees to the current impact fees.

Table 11 – Current and Proposed Fire Rescue Impact Fees

Land Use	Fire Rescue Impact Fee Per Unit	Current Fees	Change %
Single-Family	\$930.00	\$ 620.09	50%
Multi-Family	\$698.00	\$ 503.16	39%
Mobile Home	\$567.00	\$ 443.64	28%
Retail/Commercial	\$1,070.00	\$ 825.27	30%
Industrial/Warehouse	\$112.00	\$ 126.14	-11%
Office/Institutional	\$279.00	\$ 465.46	-40%

Florida Statue states that impact fee increases less than 25% must be implemented in two equal phases and an increase of up to 50% must be implemented in four equal phases. The Fire Rescue impact fee increases at varying degrees for each land use, however all of the increases are above 25% so they must be phased in over four years. The decreases in two land use categories reflect the updated non-residential functional population results, as shown in detail in Table 7 of this report and can be implemented in one year. Table 12 below displays the phase in schedule.

Table 12 – Proposed Phase In of Fire Rescue Impact Fees

Land Use	Calculated Change	Phase-In Time	Current Fee	Year 1	Year 2	Year 3	Year 4
Single-Family	50%	4 Years	\$ 620.09	\$ 698.00	\$ 775.00	\$ 853.00	\$ 930.00
Multi-Family	39%	4 Years	\$ 503.16	\$ 552.00	\$ 601.00	\$ 649.00	\$ 698.00
Mobile Home	28%	4 Years	\$ 443.64	\$ 474.00	\$ 505.00	\$ 536.00	\$ 567.00
Retail/Commercial	30%	4 Years	\$ 825.27	\$ 886.00	\$ 948.00	\$ 1,009.00	\$ 1,070.00
Industrial/Warehouse	-11%	1 Year	\$ 126.14	\$ 112.00	\$ 112.00	\$ 112.00	\$ 112.00
Office/Institutional	-40%	1 Year	\$ 465.46	\$ 279.00	\$ 279.00	\$ 279.00	\$ 279.00

4. POLICE IMPACT FEE CALCULATION

4.1 COST BASIS

City staff has provided the specific costs for original land purchase for police facilities, as well as the original purchase costs for all vehicles, equipment and facility construction within the Police Department. Vehicle, equipment and facility costs were escalated to current year costs to identify the estimated replacement cost new of each asset. Based upon Staff’s documentation of the funding source for each purchase, existing assets funded by grant programs and donations were deducted from the cost basis. The Police Department has assembled a capital improvement plan which includes the expansion of the Main Station Communications Center in FY 2025, a Southern Expansion Police Station in FY 2026, and two new substations in FY 2028 and FY 2032, the study assumes that approximately 12% of the future cost will be funded through other contributions. The current replacement costs of all Police assets and the projected costs of expansion related capital are presented on a summary level below in Table 13, and detailed in Schedule 3 and Schedule 4 of the Appendix, respectively.

Another adjustment made to the calculation of the existing asset replacement cost involves subtracting the outstanding principal owed on debt obligations due to the burden placed on future tax payers by outstanding debt. The 2015 Sales Tax Refunding Bonds funded public safety projects and it was determined by City staff that 25% of the projects benefitted the Police Department. Subsequently, 25% of the outstanding principal was subtracted from the existing asset cost. Additionally, a portion of the outstanding principal amount related to a US Bancorp Public Safety Lease Purchase Agreement, which partially funded Police Department equipment, was subtracted.

Table 13 – Estimated Police Facilities Cost

Asset Category	Description	Cost
Land	Original Cost	\$ 3,500
Buildings	Replacement Cost New	\$ 12,878,507
Equipment	Replacement Cost New	\$ 888,191
Vehicles	Replacement Cost New	\$ 9,175,175
Total Existing Asset Cost		\$ 22,945,373
Less: Donated Assets		\$ (111,884)
Less: Grant Funded Assets		\$ (2,554,162)
Less: Outstanding Principal ¹		\$ (494,835)
Net Existing Asset Cost		\$ 19,784,492
Plus: Expansionary CIP Costs		\$ 41,247,171
Less: Estimated Grant/Contributions ²		\$ (4,792,551)
Total Asset Cost for Fee Calculation		\$ 56,239,112

¹ Asset costs funded through debt issuances were excluded from the cost basis as they are funded by a dedicated future funding source supported by current and future tax dollars.

² Estimated grants for future capital spending based on the proportion of assets funded by grants in the existing asset base.

4.2 EQUIVALENT DWELLING UNITS

Different types of development must be translated into a common unit of measurement that reflects the impact of new development on the demand for Police services. The impact fees calculated in this report utilize a common service unit based on the “equivalent dwelling unit” or EDU, which represents the impact of a typical single-family detached dwelling. The Police impact fee calculations utilize the same capacity estimations expressed in EDUs as calculated in the Fire Rescue Impact Fee Section 3.2.

4.3 POLICE FACILITIES COST PER EDU

Once the Police facilities cost is determined and the allocable units are established, the Police cost per EDU is calculated, which represents the Police Impact Fee per EDU. The expanded capacity for growth from the planned capital improvements was estimated in terms of EDUs and added to the existing EDUs in order to achieve fair cost apportionment, based on the expected City capacity growth. As with Fire and Rescue, city staff agreed that the functional population to be serviced by the planned facilities was estimated to represent a 100% increase over the existing service population. Table 14 below shows the calculation of the Police cost per EDU.

Table 14 – Police Impact Fee Calculation

Hybrid Method		
Existing Asset Cost (Net of Grant/Debt Funded Assets)	\$	19,784,492
Expansionary CIP Cost	\$	36,454,620
Total Asset Cost for Fee Calculation	\$	56,239,112
Existing Capacity in EDUs		56,429
Projected Additional Capacity from CIP in EDUs		56,429
Total EDUs for Cost Apportionment		112,859
Cost Recovery		100.0%
Police Impact Fee per EDU	\$	498.31

4.4 POLICE IMPACT FEE PER LAND USE

The police impact fee is applied to each land use on a per unit basis. The impact fee per unit is calculated by applying the EDU/Unit multiplier that was determined by the functional population as calculated in Table 6 of this report. The calculation of the police impact fee per unit for each land use is featured in Table 15.

Table 15 – Proposed Police Impact Fee Per Land Use

Land Use	Police Impact Fee per EDU ¹	EDU Factor	Police Impact Fee Per Unit	Unit Type
Single-Family	\$498.00	1.000	\$498.00	Dwelling Unit
Multi-Family	\$498.00	0.750	\$374.00	Dwelling Unit
Mobile Home	\$498.00	0.610	\$304.00	Dwelling Unit
Retail/Commercial	\$498.00	1.150	\$573.00	1,000 Square Feet
Industrial/Warehouse	\$498.00	0.120	\$60.00	1,000 Square Feet
Office/Institutional	\$498.00	0.300	\$149.00	1,000 Square Feet

¹ Rounded to the nearest whole dollar.

Table 16 shows a comparison of the proposed impact fees to the current impact fees.

Table 16 – Current and Proposed Police Impact Fees

Land Use	Police Impact Fee Per Unit	Current Fees	Change %
Single-Family	\$498.00	\$ 398.15	25%
Multi-Family	\$374.00	\$ 323.07	16%
Mobile Home	\$304.00	\$ 284.86	7%
Retail/Commercial	\$573.00	\$ 529.90	8%
Industrial/Warehouse	\$60.00	\$ 80.99	-26%
Office/Institutional	\$149.00	\$ 298.87	-50%

Florida Statue states that impact fee increases of less than 25% must be implemented in two equal phases and an increase of up to 50% must be implemented in four equal phases. The Police impact fee increases vary for each land use and is at most 25% for single family, therefore can be phased in over 2 years. The decreases in two land use categories reflect the updated non-residential functional population results, as shown in detail in Table 7 of this report and can be implemented in one year. Table 17 below displays the suggested impact fee phase in schedule for police impact fees.

Table 17 – Proposed Phase In of Police Impact Fees

Land Use	Calculated Change	Phase-In Time	Current Fee	Year 1	Year 2	Year 3	Year 4
Single-Family	25%	2 Years	\$ 398.15	\$ 448.00	\$ 498.00	\$ 498.00	\$ 498.00
Multi-Family	16%	2 Years	\$ 323.07	\$ 349.00	\$ 374.00	\$ 374.00	\$ 374.00
Mobile Home	7%	2 Years	\$ 284.86	\$ 294.00	\$ 304.00	\$ 304.00	\$ 304.00
Retail/Commercial	8%	2 Years	\$ 529.90	\$ 551.00	\$ 573.00	\$ 573.00	\$ 573.00
Industrial/Warehouse	-26%	1 Year	\$ 80.99	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00
Office/Institutional	-50%	1 Year	\$ 298.87	\$ 149.00	\$ 149.00	\$ 149.00	\$ 149.00

5. CONCLUSIONS & RECOMMENDATIONS

The fundamental conclusions and recommendations of the Fire Rescue and Police impact fee calculations are as follows:

Land Use	Fire Rescue		Police Impact Fee Per Unit	Unit Type
	Impact Fee Per Unit	Unit		
Single-Family	\$ 930.00	\$ 498.00		Dwelling Unit
Multi-Family	\$ 698.00	\$ 374.00		Dwelling Unit
Mobile Home	\$ 567.00	\$ 304.00		Dwelling Unit
Retail/Commercial	\$ 1,070.00	\$ 573.00		1,000 Square Feet
Industrial/Warehouse	\$ 112.00	\$ 60.00		1,000 Square Feet
Office/Institutional	\$ 279.00	\$ 149.00		1,000 Square Feet

We recommend the City adopt the Fire Rescue and Police impact fees up to or below the 100% cost recovery levels identified herein to maximize the recovery of expansion-related capital costs from new customers while minimizing the burden of these capital costs to existing properties. We recommend the City adopt the phase-in schedules for each of the impact fees as outlined in this report to adhere to the statutory limitations on impact fee increases.

- Different adoption percentages could be applied to the two different fees but the percentage for each fee type should be applied uniformly to all land use types to retain the proportionality of the fees to the impact of various types of development.
- We recommend that the City update the Impact Fee calculations approximately every five years to reflect the most current data regarding assets, development/population and projected capital needs.

Disclaimer

This document was produced by Stantec Consulting Services Inc. ("Stantec") for the City of Palm Bay, Florida and is based on a specific scope agreed upon by both parties. In preparing this report, Stantec utilized information and data obtained from the City of Palm Bay Florida or public and/or industry sources. Stantec has relied on the information and data without independent verification, except only to the extent such verification is expressly described in this document. Any projections of future conditions presented in the document are not intended as predictions, as there may be differences between forecasted and actual results, and those differences may be material.

Additionally, the purpose of this document is to summarize Stantec's analysis and findings related to this project, and it is not intended to address all aspects that may surround the subject area. Therefore, this document may have limitations, assumptions, or reliance on data that are not readily apparent on the face of it. Moreover, the reader should understand that Stantec was called on to provide judgments on a variety of critical factors which are incapable of precise measurement. As such, the use of this document and its findings by the City of Palm Bay, Florida should only occur after consultation with Stantec, and any use of this document and findings by any other person is done so entirely at their own risk.

APPENDIX A: SUPPORTING SCHEDULES

- Schedule 1 Fire Rescue Fixed Assets
- Schedule 2 Fire Rescue Capital Improvement Plan
- Schedule 3 Police Fixed Assets
- Schedule 4 Police Capital Improvement Plan
- Schedule 5 EDU Summary by Land Use

Fire Rescue Fixed Assets

Schedule 1

Fire Rescue Asset Description	Asset Type	Acquisition		Status	Original Cost	ENR Factor ¹	Replacement Cost	
		Year					Included	
Air Pack, Scott 4.5 AP75 CBRN/qd/Dual EBSS	Equipment	2019		Active	\$ 5,076	1.1797	\$	5,988
Air Pack, Scott 4.5 AP75 CBRN/qd/Dual EBSS	Equipment	2019		Active	\$ 5,076	1.1797	\$	5,988
Air Pack, Scott 4.5 AP75 CBRN/qd/Dual EBSS	Equipment	2019		Active	\$ 5,076	1.1797	\$	5,988
Radio for Ladder 7	Equipment	2023		Active	\$ 5,304	1.0000	\$	5,304
Engine Radio	Equipment	2023		Active	\$ 5,304	1.0000	\$	5,304
Engine Radio	Equipment	2023		Active	\$ 5,304	1.0000	\$	5,304
Engine Radio	Equipment	2023		Active	\$ 5,304	1.0000	\$	5,304
Engine Radio	Equipment	2023		Active	\$ 5,304	1.0000	\$	5,304
Air Trailer	Equipment	2023		Active	\$ 129,288	1.0000	\$	129,288
Head Set System	Equipment	2023		Active	\$ 5,967	1.0000	\$	5,967
Head Set System	Equipment	2023		Active	\$ 5,967	1.0000	\$	5,967
Head Set System	Equipment	2023		Active	\$ 5,967	1.0000	\$	5,967
Head Set System	Equipment	2023		Active	\$ 5,967	1.0000	\$	5,967
Life Pak 12 Mon/Defib/Pacer and Access, & Capnography Upgrade	Equipment	2005		Active	\$ 20,449	1.7873	\$	36,549
Harris Symphony Premier Standard Console	Equipment	2019		Active	\$ 49,574	1.1797	\$	58,481
POSICHEK 3 w/Software	Equipment	1999		Active	\$ 6,200	2.1964	\$	13,618
Rescue, Rescue Tool High Pressure TNT/includes Spreader, Cutter & Rams	Equipment	2008		Active	\$ 19,000	1.6015	\$	30,428
Quantifit Respirator Testing System	Equipment	2010		Active	\$ 7,090	1.5119	\$	10,719
Radio, M7300 Mobile, Scan, Remote Mount, Dual Control	Equipment	2014		Active	\$ 5,822	1.3571	\$	7,901
Life Pak 15 Mon/Difb/BiPhase includes EN, SPO2CO, 3L/13L, EX, NIBP, CO2, TR Located in DC1 office`	Equipment	2015		Active	\$ 23,024	1.3267	\$	30,547
Life Pak 15 Mon/Difb/BiPhase includes EN, SPO2CO, 3L/13L, EX, NIBP, CO2, TR	Equipment	2015		Active	\$ 23,024	1.3267	\$	30,547
Life Pak 15 Mon/Difb/BiPhase includes EN, SPO2CO, 3L/13L, EX, NIBP, CO2, TR	Equipment	2021		Active	\$ 23,024	1.0968	\$	25,253
Life Pak 15 Mon/Difb/BiPhase includes EN, SPO2CO, 3L/13L, EX, NIBP, CO2, TR	Equipment	2015		Active	\$ 23,024	1.3267	\$	30,547
Extractor, HE Series Commercial Washer	Equipment	2017		Active	\$ 9,824	1.2395	\$	12,177
Hurst Strongarm	Equipment	2018		Active	\$ 6,890	1.2027	\$	8,287
Hurst Spreader	Equipment	2018		Active	\$ 11,585	1.2027	\$	13,933
Hurst Cutter	Equipment	2018		Active	\$ 10,465	1.2027	\$	12,586
Hurst Ram	Equipment	2018		Active	\$ 9,055	1.2027	\$	10,890
Hurst Spreader	Equipment	2020		Active	\$ 9,270	1.1603	\$	10,756
Hurst Cutter	Equipment	2020		Active	\$ 8,390	1.1603	\$	9,735
Hurst Ram	Equipment	2020		Active	\$ 6,485	1.1603	\$	7,525
Rescue, Rescue Tool High Pressure TNT/includes Spreader, Cutter & Rams	Equipment	2008		Active	\$ 19,000	1.6015	\$	30,428
Radio, M7300 Mobile, Scan, Remote Mount, Dual Control	Equipment	2014		Active	\$ 5,822	1.3571	\$	7,901

Fire Rescue Fixed Assets

Schedule 1

Fire Rescue Asset Description	Asset Type	Acquisition		Original Cost	ENR Factor ¹	Replacement Cost	
		Year	Status			Included	
Life Pak 15 Mon/Difb/BiPhase includes EN, SPO2CO, 3L/13L, EX, NIBP, CO2, TR	Equipment	2015	Active	\$ 23,024	1.3267	\$	30,547
Life Pak 15 Mon/Difb/BiPhase includes EN, SPO2CO, 3L/13L, EX, NIBP, CO2, TR	Equipment	2015	Active	\$ 23,024	1.3267	\$	30,547
USAR, Paratech Basic 12 Shore Trench Kit	Equipment	2007	Active	\$ 11,766	1.6704	\$	19,654
Rescue, Rescue Tool High Pressure TNT/includes Spreader, Cutter & Rams	Equipment	2008	Active	\$ 19,000	1.6015	\$	30,428
Rescue, Rescue Tool High Pressure TNT/includes Spreader, Cutter & Rams	Equipment	2008	Active	\$ 19,000	1.6015	\$	30,428
Life Pak 15 Mon/Difb/BiPhase includes EN, SPO2CO, 3L/13L, EX, NIBP, CO2, TR	Equipment	2015	Active	\$ 23,024	1.3267	\$	30,547
Rescue, Rescue Tool High Pressure TNT/includes Spreader, Cutter & Rams	Equipment	2008	Active	\$ 19,000	1.6015	\$	30,428
Rescue, Rescue Tool High Pressure TNT/includes Spreader, Cutter & Rams	Equipment	2008	Active	\$ 19,000	1.6015	\$	30,428
Life Pak 15 Mon/Difb/BiPhase includes EN, SPO2CO, 3L/13L, EX, NIBP, CO2, TR	Equipment	2015	Active	\$ 23,024	1.3267	\$	30,547
Rescue, Rescue Tool High Pressure TNT/includes Spreader, Cutter & Rams	Equipment	2008	Active	\$ 19,000	1.6015	\$	30,428
Rescue, Rescue Tool High Pressure TNT/includes Spreader, Cutter & Rams	Equipment	2008	Active	\$ 19,000	1.6015	\$	30,428
Command Light Traffic Flow Device	Equipment	2010	Active	\$ 6,555	1.5119	\$	9,911
Life Pak 15 Mon/Difb/BiPhase includes EN, SPO2CO, 3L/13L, EX, NIBP, CO2, TR	Equipment	2015	Active	\$ 23,024	1.3267	\$	30,547
Rescue, Rescue Tool High Pressure TNT/includes Spreader, Cutter & Rams	Equipment	2008	Active	\$ 19,000	1.6015	\$	30,428
Life Pak 15 Mon/Difb/BiPhase includes EN, SPO2CO, 3L/13L, EX, NIBP, CO2, TR	Equipment	2015	Active	\$ 23,024	1.3267	\$	30,547
Compressor, Mako Breathing Air	Equipment	2004	Active	\$ 23,087	1.8704	\$	43,183
Quantifit Respirator Testing System	Equipment	2010	Active	\$ 7,090	1.5119	\$	10,719
Life Pak 15 Mon/Difb/BiPhase includes EN, SPO2CO, 3L/13L, EX, NIBP, CO2, TR	Equipment	2023	Active	\$ 23,997	1.0000	\$	23,997
Air Pack, Scott 4.5 AP75 CBRN/qd/Dual EBSS	Equipment	2019	Active	\$ 5,076	1.1797	\$	5,988
Air Pack, Scott 4.5 AP75 CBRN/qd/Dual EBSS	Equipment	2019	Active	\$ 5,076	1.1797	\$	5,988
Air Pack, Scott 4.5 AP75 CBRN/qd/Dual EBSS	Equipment	2019	Active	\$ 5,076	1.1797	\$	5,988
LUCAS 3 Chest Compression System	Equipment	2020	Active	\$ 12,979	1.1603	\$	15,060
LUCAS 3 Chest Compression System	Equipment	2020	Active	\$ 12,979	1.1603	\$	15,060
LUCAS 3 Chest Compression System	Equipment	2020	Active	\$ 12,979	1.1603	\$	15,060
LUCAS 3 Chest Compression System	Equipment	2020	Active	\$ 12,979	1.1603	\$	15,060
LUCAS 3 Chest Compression System	Equipment	2020	Active	\$ 12,979	1.1603	\$	15,060
LUCAS 3 Chest Compression System	Equipment	2020	Active	\$ 12,979	1.1603	\$	15,060
LUCAS 3 Chest Compression System	Equipment	2020	Active	\$ 12,979	1.1603	\$	15,060
LUCAS 3 Chest Compression System	Equipment	2020	Active	\$ 12,979	1.1603	\$	15,060

Fire Rescue Fixed Assets

Schedule 1

Fire Rescue Asset Description	Asset Type	Acquisition		Status	Original Cost	ENR Factor ¹	Replacement Cost	
		Year					Included	
Scott X3 Pro Air Pack	Equipment	2023	Active	\$	6,080	1.0000	\$	6,080
Scott X3 Pro Air Pack	Equipment	2023	Active	\$	6,080	1.0000	\$	6,080
Scott X3 Pro Air Pack	Equipment	2023	Active	\$	6,080	1.0000	\$	6,080
Scott X3 Pro Air Pack	Equipment	2023	Active	\$	6,080	1.0000	\$	6,080
Scott X3 Pro Air Pack	Equipment	2023	Active	\$	6,080	1.0000	\$	6,080
Scott X3 Pro Air Pack	Equipment	2023	Active	\$	6,080	1.0000	\$	6,080
Scott X3 Pro Air Pack	Equipment	2023	Active	\$	6,080	1.0000	\$	6,080
Scott X3 Pro Air Pack	Equipment	2023	Active	\$	6,080	1.0000	\$	6,080
Scott X3 Pro Air Pack	Equipment	2023	Active	\$	6,080	1.0000	\$	6,080
Rescue Jack: APEX Strut Kit-Jack	Equipment	2018	Active	\$	6,712	1.2027	\$	8,072
Res Q Jack	Equipment	2020	Active	\$	7,389	1.1603	\$	8,574
Maxi Force, G2 Air Lifting Bag	Equipment	2017	Active	\$	12,000	1.2395	\$	14,874
Maxi Force, G2 Air Lifting Bag	Equipment	2017	Active	\$	12,000	1.2395	\$	14,874
USAR, Paratech Basic 12 Shore Trench Kit	Equipment	2007	Active	\$	11,765	1.6704	\$	19,652
Basic 12 Shore Trench Kit	Equipment	2022	Active	\$	17,082	1.0232	\$	17,478
Trench Box	Equipment	2023	Active	\$	5,757	1.0000	\$	5,757
Station Generator located at Station 3	Equipment	2020	Active	\$	77,994	1.1603	\$	90,500
Station Generator located at Station 5	Equipment	2020	Active	\$	71,268	1.1603	\$	82,696
Station Generator located at Station 2	Equipment	2019	Active	\$	68,332	1.1797	\$	80,608
Station 1 Generator	Equipment	2012	Active	\$	65,000	1.4297	\$	92,933
Station 4 Generator	Equipment	2010	Active	\$	65,000	1.5119	\$	98,273
Fire Station 1	LAND	1966	Active	\$	3,500	13.0600	\$	3,500
Fire Station 4 Site	LAND	1988	Active	\$	54,793	2.9449	\$	54,793
FIRE SAFETY HOUSE	BUILDING	2008	Active	\$	44,500	1.6015	\$	71,265
Fire Station I - Palm Bay Road	BUILDING	1985	Active	\$	154,880	3.1823	\$	492,867
Fire Station I - Improvements	BUILDING	1990	Active	\$	142,448	2.8124	\$	400,618
Fire Station I - Improvements	BUILDING	1992	Active	\$	286,857	2.6696	\$	765,806
Fire Station II - Malabar Road	BUILDING	1985	Active	\$	211,798	3.1823	\$	673,995
Fire Station III - Jupiter Blvd	BUILDING	1999	Active	\$	749,200	2.1964	\$	1,645,567
Fire Station IV - 1200 San Filippo	BUILDING	1992	Active	\$	483,505	2.6696	\$	1,290,787
Fire Station V - 3700 San Filippo	BUILDING	2000	Active	\$	118,672	2.1392	\$	253,867
Emergency Operations Building	BUILDING	2004	Active	\$	250,000	1.8704	\$	467,610
Emergency Operations Building	BUILDING	2004	Active	\$	575,842	1.8704	\$	1,077,078
Fire Station I - Port Malabar Rd	BUILDING	2012	Active	\$	2,295,616	1.4297	\$	3,282,121
2002 CHEVY 2500	VEHICLE	2002	Active	\$	20,992	2.0355	\$	42,729
2000 PIERCE SABER	VEHICLE	2000	Active	\$	199,438	2.1392	\$	426,646
2001 CHEVY 3500	VEHICLE	2001	Active	\$	26,615	2.1011	\$	55,921
2005 FERRARA HME 18719	VEHICLE	2003	Active	\$	207,208	1.9878	\$	411,884
2004 FERRARA HME 18719	VEHICLE	2004	Active	\$	234,632	1.8704	\$	438,865
2005 CHEVY G20	VEHICLE	2005	Active	\$	16,658	1.7873	\$	29,773
2004 FERRARA LADDER	VEHICLE	2005	Active	\$	749,737	1.7873	\$	1,339,999
1984 GENERAL M927	VEHICLE	2008	Active	\$	99,959	1.6015	\$	160,081

Fire Rescue Fixed Assets

Schedule 1

Fire Rescue Asset Description	Asset Type	Acquisition Year	Status	Original Cost	ENR Factor ¹	Replacement Cost Included
1984 GENERAL M927	VEHICLE	2008	Active	\$ 107,573	1.6015	\$ 172,274
2009 INTERNATIONAL 7400SFA 6X4	VEHICLE	2009	Active	\$ 231,871	1.5529	\$ 360,067
2011 CHEVY 2500	VEHICLE	2011	Active	\$ 29,680	1.4673	\$ 43,549
2011 CHEVY 2500	VEHICLE	2011	Active	\$ 29,680	1.4673	\$ 43,549
2014 PIERCE IMPEL XM	VEHICLE	2014	Active	\$ 434,258	1.3571	\$ 589,321
2014 FORD EXPLORER	VEHICLE	2014	Active	\$ 25,799	1.3571	\$ 35,011
2015 PIERCE SABER	VEHICLE	2015	Active	\$ 357,432	1.3267	\$ 474,215
2014 PIERCE SABER	VEHICLE	2015	Active	\$ 354,396	1.3267	\$ 470,187
2016 CHEVY 2500	VEHICLE	2016	Active	\$ 31,108	1.2872	\$ 40,043
2017 FORD TRANSIT	VEHICLE	2016	Active	\$ 20,884	1.2872	\$ 26,881
2016 FORD FUSION	VEHICLE	2016	Active	\$ 16,898	1.2872	\$ 21,751
2016 FORD FUSION	VEHICLE	2016	Active	\$ 16,898	1.2872	\$ 21,751
2017 FORD EXPLORER	VEHICLE	2017	Active	\$ 24,248	1.2395	\$ 30,056
2017 FORD FUSION	VEHICLE	2017	Active	\$ 17,307	1.2395	\$ 21,452
2017 FORD FUSION	VEHICLE	2017	Active	\$ 17,307	1.2395	\$ 21,452
2018 FORD EXPLORER	VEHICLE	2017	Active	\$ 27,504	1.2395	\$ 34,092
2018 FORD EXPLORER	VEHICLE	2018	Active	\$ 27,504	1.2027	\$ 33,079
2019 DEEP SOUTH PUMPER	VEHICLE	2018	Active	\$ 269,820	1.2027	\$ 324,511
2018 SUTPHEN PUMPER	VEHICLE	2018	Active	\$ 269,820	1.2027	\$ 324,511
2018 SUTPHEN PUMPER	VEHICLE	2018	Active	\$ 269,820	1.2027	\$ 324,511
2004 FORD F-550	VEHICLE	2018	Active	\$ 15,000	1.2027	\$ 18,040
2019 FORD F-350	VEHICLE	2020	Active	\$ 34,410	1.1603	\$ 39,928
2019 FORD F-550	VEHICLE	2020	Active	\$ 113,334	1.1603	\$ 131,507
2020 FREIGHTLINER TANKER	VEHICLE	2020	Active	\$ 253,754	1.1603	\$ 294,443
2021 FORD F-150	VEHICLE	2021	Active	\$ 30,023	1.0968	\$ 32,929
2021 FORD F-150	VEHICLE	2021	Active	\$ 32,216	1.0968	\$ 35,334
2022 FORD F-350 4X4	VEHICLE	2021	Active	\$ 50,418	1.0968	\$ 55,298
2021 SUTPHEN SPH-150	VEHICLE	2022	Active	\$ 1,279,012	1.0232	\$ 1,308,643
2022 PIERCE SABER	VEHICLE	2022	Active	\$ 524,581	1.0232	\$ 536,734
2023 PIERCE ENFORCER	VEHICLE	2023	Active	\$ 1,079,735	1.0000	\$ 1,079,735
2023 PIERCE IMPEL XM	VEHICLE	2023	Active	\$ 580,000	1.0000	\$ 580,000
2023 PIERCE IMPEL XM	VEHICLE	2023	Active	\$ 608,467	1.0000	\$ 608,467
				\$ 16,540,307		\$ 23,619,965

¹ Based on the Engineering News Record Construction Cost Index (ENR - CCI)

Fire Rescue Capital Improvement Plan

Schedule 2

Fire Rescue CIP Projects ¹	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Year Total
SQUAD 7	300,000	-	-	-	-	-	-	-	-	-	300,000
ENGINE 8	-	1,287,500	-	-	-	-	-	-	-	-	1,287,500
SQUAD 8	-	309,000	-	-	-	-	-	-	-	-	309,000
BRUSH 8	-	182,465	-	-	-	-	-	-	-	-	182,465
HEAVY RESCUE 8	-	1,854,000	-	-	-	-	-	-	-	-	1,854,000
TENDER 8	-	412,000	-	-	-	-	-	-	-	-	412,000
MARINE RESCUE 8	-	25,750	-	-	-	-	-	-	-	-	25,750
ENGINE 9	-	-	1,326,125	-	-	-	-	-	-	-	1,326,125
TRUCK 9	-	-	2,440,070	-	-	-	-	-	-	-	2,440,070
SQUAD 9	-	-	318,270	-	-	-	-	-	-	-	318,270
HEAVY RESCUE 9	-	-	1,909,620	-	-	-	-	-	-	-	1,909,620
BRUSH 9	-	-	187,938	-	-	-	-	-	-	-	187,938
MERV 9	-	-	23,340	-	-	-	-	-	-	-	23,340
TENDER 9	-	-	424,360	-	-	-	-	-	-	-	424,360
ENGINE 10	-	-	-	1,365,909	-	-	-	-	-	-	1,365,909
SQUAD 10	-	-	-	327,818	-	-	-	-	-	-	327,818
BRUSH 10 (TYPE 6)	-	-	-	193,577	-	-	-	-	-	-	193,577
DISTRICT CHIEF 11	-	-	-	-	79,498	-	-	-	-	-	79,498
ENGINE 11	-	-	-	-	1,406,886	-	-	-	-	-	1,406,886
SQUAD 11	-	-	-	-	337,653	-	-	-	-	-	337,653
UTILITY/OFF-ROAD RESCUE 11	-	-	-	-	39,393	-	-	-	-	-	39,393
BRUSH 11	-	-	-	-	199,384	-	-	-	-	-	199,384
TENDER 11	-	-	-	-	450,204	-	-	-	-	-	450,204
DISTRICT CHIEF 12	-	-	-	-	-	81,883	-	-	-	-	81,883
ENGINE 12	-	-	-	-	-	1,449,093	-	-	-	-	1,449,093
TOWER 12	-	-	-	-	-	2,666,330	-	-	-	-	2,666,330
HAZ-MAT 12	-	-	-	-	-	2,086,693	-	-	-	-	2,086,693
SQUAD 12	-	-	-	-	-	347,782	-	-	-	-	347,782
BRUSH 12	-	-	-	-	-	205,365	-	-	-	-	205,365
TENDER 12	-	-	-	-	-	463,710	-	-	-	-	463,710
FIRE STATION 6	-	-	8,350,556	-	-	-	-	-	-	-	8,350,556
FIRE STATION 7	7,546,287	-	-	-	-	-	-	-	-	-	7,546,287
FIRE STATION 8	-	8,453,416	-	-	-	-	-	-	-	-	8,453,416
FIRE STATION 9	-	-	10,630,006	-	-	-	-	-	-	-	10,630,006
FIRE STATION 10	-	-	-	7,668,102	-	-	-	-	-	-	7,668,102
FIRE STATION 11	-	-	-	-	10,819,516	-	-	-	-	-	10,819,516
FIRE STATION 12	-	-	-	-	-	11,338,860	-	-	-	-	11,338,860
FIRE HEADQUARTERS	-	-	-	-	33,089,959	-	-	-	-	-	33,089,959
Additional Vehicles for new positions	150,000	154,500	159,135	163,909	168,826	173,891	179,108	184,481	190,016	195,716	1,719,582
Total Annual Spending	\$ 7,996,287	\$12,678,631	\$25,769,420	\$ 9,719,315	\$46,591,318	\$18,813,607	\$ 179,108	\$ 184,481	\$ 190,016	\$ 195,716	\$ 122,317,899

¹ Project costs are escalated by an inflation factor of 3% beginning in FY 2025.

Fire Rescue Capital Improvement Plan

Schedule 2

CIP Projects Expansion Portion	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Year Total
SQUAD 7	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	300,000
ENGINE 8	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	1,287,500
SQUAD 8	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	309,000
BRUSH 8	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	182,465
HEAVY RESCUE 8	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	1,854,000
TENDER 8	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	412,000
MARINE RESCUE 8	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	25,750
ENGINE 9	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	1,326,125
TRUCK 9	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	2,440,070
SQUAD 9	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	318,270
HEAVY RESCUE 9	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	1,909,620
BRUSH 9	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	187,938
MERV 9	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	23,340
TENDER 9	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	424,360
ENGINE 10	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	1,365,909
SQUAD 10	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	327,818
BRUSH 10 (TYPE 6)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	193,577
DISTRICT CHIEF 11	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	79,498
ENGINE 11	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	1,406,886
SQUAD 11	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	337,653
UTILITY/OFF-ROAD RESCUE 11	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	39,393
BRUSH 11	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	199,384
TENDER 11	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	450,204
DISTRICT CHIEF 12	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	81,883
ENGINE 12	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	1,449,093
TOWER 12	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	2,666,330
HAZ-MAT 12	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	2,086,693
SQUAD 12	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	347,782
BRUSH 12	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	205,365
TENDER 12	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	463,710
FIRE STATION 6	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	8,350,556
FIRE STATION 7	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	7,546,287
FIRE STATION 8	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	8,453,416
FIRE STATION 9	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	10,630,006
FIRE STATION 10	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	7,668,102
FIRE STATION 11	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	10,819,516
FIRE STATION 12	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	11,338,860
FIRE HEADQUARTERS	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	-
Additional Vehicles for new positions	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	1,719,582
Expansion Related CIP Spending	\$ 7,996,287	\$12,678,631	\$25,769,420	\$ 9,719,315	\$13,501,359	\$18,813,607	\$ 179,108	\$ 184,481	\$ 190,016	\$ 195,716	\$ 89,227,940

Police Fixed Assets

Schedule 3

Police Asset Description	Asset Type	Acquisition	Acquisition Year	Status	Original Cost	ENR Factor ¹	Replacement Cost Included
2001 CHEVY 2500 12PAS	Vehicles	Purchase	2001	Active	\$ 22,460	2.1011	\$ 47,190
2004 CHEVY COLORADO	Vehicles	Purchase	2004	Active	\$ 16,221	1.8704	\$ 30,340
2004 CHEVY COLORADO	Vehicles	Purchase	2004	Active	\$ 16,266	1.8704	\$ 30,425
1995 FUEL KEY MISC	Vehicles	Purchase	1989	Active	\$ 22,996	2.8837	\$ 66,313
1999 SMART SPDMONITOR	Vehicles	Purchase	1999	Active	\$ 14,476	2.1964	\$ 31,796
2002 CHEVY 2500 CARGO	Vehicles	Purchase	2002	Active	\$ 19,929	2.0355	\$ 40,565
2003 US CARGO BOXTRAILER	Vehicles	Purchase	2003	Active	\$ 6,500	1.9878	\$ 12,921
2004 CHEVY IMPALA	Vehicles	Purchase	2004	Active	\$ 18,286	1.8704	\$ 34,203
2004 CHEVY IMPALA	Vehicles	Purchase	2004	Active	\$ 18,066	1.8704	\$ 33,791
2004 CHEVY COLORADO	Vehicles	Purchase	2004	Active	\$ 16,101	1.8704	\$ 30,116
2004 CHEVY COLORADO	Vehicles	Purchase	2004	Active	\$ 16,370	1.8704	\$ 30,619
2004 CHEVY IMPALA	Vehicles	Purchase	2004	Active	\$ 18,412	1.8704	\$ 34,438
2004 CHEVY IMPALA	Vehicles	Purchase	2004	Active	\$ 18,522	1.8704	\$ 34,644
2005 CHEVY IMPALA	Vehicles	Purchase	2005	Active	\$ 20,366	1.7873	\$ 36,400
2005 CHEVY IMPALA	Vehicles	Purchase	2005	Active	\$ 20,968	1.7873	\$ 37,477
2005 CHEVY IMPALA	Vehicles	Purchase	2005	Active	\$ 21,029	1.7873	\$ 37,585
2005 CHEVY IMPALA	Vehicles	Purchase	2005	Active	\$ 20,625	1.7873	\$ 36,864
2005 CHEVY VAN CARGO	Vehicles	Purchase	2005	Active	\$ 29,844	1.7873	\$ 53,340
2006 CHEVY IMPALA	Vehicles	Purchase	2006	Active	\$ 14,857	1.7174	\$ 25,516
2006 CHEVY IMPALA	Vehicles	Purchase	2006	Active	\$ 25,179	1.7174	\$ 43,242
2006 CHEVY IMPALA	Vehicles	Purchase	2006	Active	\$ 22,011	1.7174	\$ 37,802
2006 CHEVY IMPALA	Vehicles	Purchase	2006	Active	\$ 22,373	1.7174	\$ 38,423
2007 CHEVY IMPALA	Vehicles	Purchase	2007	Active	\$ 21,244	1.6704	\$ 35,485
2007 CHEVY IMPALA	Vehicles	Purchase	2007	Active	\$ 18,715	1.6704	\$ 31,261
2007 CHEVY IMPALA	Vehicles	Purchase	2007	Active	\$ 19,806	1.6704	\$ 33,083
2007 FORD STARCRAFT ALLSTAR	Vehicles	Purchase	2007	Active	\$ 49,731	1.6704	\$ 83,071
1981 CHRYSLER PEACE KEEPER	Vehicles	Purchase	2007	Active	\$ 5,337	1.6704	\$ 8,916
2008 HAULMARK TH85X18WT2	Vehicles	Purchase	2007	Active	\$ 7,170	1.6704	\$ 11,977
2007 AIMSTAR ADVANTAGE 432-T	Vehicles	Purchase	2007	Active	\$ 12,555	1.6704	\$ 20,972
2008 CHEVY IMPALA	Vehicles	Purchase	2008	Active	\$ 22,178	1.6015	\$ 35,518
2008 CHEVY IMPALA	Vehicles	Purchase	2008	Active	\$ 23,014	1.6015	\$ 36,857
2008 CHEVY IMPALA	Vehicles	Purchase	2008	Active	\$ 22,771	1.6015	\$ 36,467
2008 CHEVY IMPALA	Vehicles	Purchase	2008	Active	\$ 22,039	1.6015	\$ 35,295
2009 CHEVY EQUINOX	Vehicles	Purchase	2009	Active	\$ 23,844	1.5529	\$ 37,026
2009 CHEVY IMPALA	Vehicles	Purchase	2009	Active	\$ 22,606	1.5529	\$ 35,104
2009 CHEVY IMPALA	Vehicles	Purchase	2009	Active	\$ 22,291	1.5529	\$ 34,615
2009 CHEVY IMPALA	Vehicles	Purchase	2009	Active	\$ 22,458	1.5529	\$ 34,874
2009 CHEVY IMPALA	Vehicles	Purchase	2009	Active	\$ 22,212	1.5529	\$ 34,492
2009 CHEVY IMPALA	Vehicles	Purchase	2009	Active	\$ 23,738	1.5529	\$ 36,863
2010 CHEVY MALIBU	Vehicles	Purchase	2010	Active	\$ 16,929	1.5119	\$ 25,595
2010 CHEVY IMPALA	Vehicles	Purchase	2010	Active	\$ 19,086	1.5119	\$ 28,856
2010 FORD ESCAPE	Vehicles	Purchase	2010	Active	\$ 17,857	1.5119	\$ 26,997
2010 FORD ESCAPE	Vehicles	Purchase	2010	Active	\$ 18,021	1.5119	\$ 27,245
2010 CHEVY COLORADO	Vehicles	Purchase	2010	Active	\$ 22,076	1.5119	\$ 33,377
2010 CHEVY IMPALA	Vehicles	Purchase	2010	Active	\$ 22,613	1.5119	\$ 34,188
2010 CHEVY IMPALA	Vehicles	Purchase	2010	Active	\$ 22,532	1.5119	\$ 34,065
2010 CHEVY IMPALA	Vehicles	Purchase	2010	Active	\$ 22,323	1.5119	\$ 33,749
2010 CHEVY IMPALA	Vehicles	Purchase	2010	Active	\$ 26,679	1.5119	\$ 40,336

Police Fixed Assets

Schedule 3

Police Asset Description	Asset Type	Acquisition	Acquisition Year	Status	Original Cost	ENR Factor ¹	Replacement Cost Included
2010 FORD FUSION	Vehicles	Purchase	2010	Active	\$ 16,784	1.5119	\$ 25,375
2010 FORD FUSION	Vehicles	Purchase	2010	Active	\$ 16,821	1.5119	\$ 25,431
2010 FORD FUSION	Vehicles	Purchase	2010	Active	\$ 17,317	1.5119	\$ 26,182
2010 FORD FUSION	Vehicles	Purchase	2010	Active	\$ 16,583	1.5119	\$ 25,071
2010 FORD FUSION	Vehicles	Purchase	2010	Active	\$ 15,902	1.5119	\$ 24,043
2010 FORD FUSION	Vehicles	Purchase	2010	Active	\$ 15,593	1.5119	\$ 23,575
2010 RENEGADE COMMAND CENTER	Vehicles	Purchase	2011	Active	\$ 600,009	1.4673	\$ 880,392
2012 CHEVY IMPALA	Vehicles	Purchase	2011	Active	\$ 18,745	1.4673	\$ 27,505
2012 CHEVY IMPALA	Vehicles	Purchase	2011	Active	\$ 18,226	1.4673	\$ 26,743
2012 CHEVY IMPALA	Vehicles	Purchase	2011	Active	\$ 23,816	1.4673	\$ 34,945
2012 CHEVY IMPALA	Vehicles	Purchase	2011	Active	\$ 25,351	1.4673	\$ 37,197
2012 CHEVY IMPALA	Vehicles	Purchase	2011	Active	\$ 24,547	1.4673	\$ 36,018
2012 CHEVY IMPALA	Vehicles	Purchase	2011	Active	\$ 24,398	1.4673	\$ 35,799
2012 CHEVY IMPALA	Vehicles	Purchase	2011	Active	\$ 24,651	1.4673	\$ 36,171
2012 CHEVY IMPALA	Vehicles	Purchase	2011	Active	\$ 24,618	1.4673	\$ 36,122
2012 CHEVY IMPALA	Vehicles	Purchase	2011	Active	\$ 24,489	1.4673	\$ 35,933
2012 CHEVY IMPALA	Vehicles	Purchase	2011	Active	\$ 20,889	1.4673	\$ 30,650
2012 CHEVY IMPALA	Vehicles	Purchase	2011	Active	\$ 24,742	1.4673	\$ 36,303
2012 CHEVY IMPALA	Vehicles	Purchase	2011	Active	\$ 22,029	1.4673	\$ 32,323
2009 JOHN DEERE GATOR	Vehicles	Purchase	2012	Active	\$ 8,439	1.4297	\$ 12,066
2009 JOHN DEERE GATOR	Vehicles	Purchase	2012	Active	\$ 8,439	1.4297	\$ 12,066
2013 CHEVY IMPALA	Vehicles	Purchase	2013	Active	\$ 20,471	1.3940	\$ 28,537
2014 FORD FUSION	Vehicles	Purchase	2013	Active	\$ 17,472	1.3940	\$ 24,357
2014 CHEVY IMPALA	Vehicles	Purchase	2013	Active	\$ 22,255	1.3940	\$ 31,024
2014 CHEVY IMPALA	Vehicles	Purchase	2014	Active	\$ 24,780	1.3571	\$ 33,628
2019 TORO 74472	Vehicles	Purchase	2019	Active	\$ 6,985	1.1797	\$ 8,240
2019 TORO 74472	Vehicles	Purchase	2019	Active	\$ 6,985	1.1797	\$ 8,240
2014 DODGE CHARGER	Vehicles	Purchase	2014	Active	\$ 27,475	1.3571	\$ 37,286
2014 DODGE CHARGER	Vehicles	Purchase	2014	Active	\$ 27,820	1.3571	\$ 37,754
2014 DODGE CHARGER	Vehicles	Purchase	2014	Active	\$ 28,335	1.3571	\$ 38,453
2014 DODGE CHARGER	Vehicles	Purchase	2014	Active	\$ 28,214	1.3571	\$ 38,289
2014 DODGE CHARGER	Vehicles	Purchase	2014	Active	\$ 27,735	1.3571	\$ 37,639
2014 DODGE CHARGER	Vehicles	Purchase	2014	Active	\$ 26,794	1.3571	\$ 36,362
2014 DODGE CHARGER	Vehicles	Purchase	2014	Active	\$ 29,483	1.3571	\$ 40,011
2014 DODGE CHARGER	Vehicles	Purchase	2014	Active	\$ 28,815	1.3571	\$ 39,104
2014 DODGE CHARGER	Vehicles	Purchase	2014	Active	\$ 28,038	1.3571	\$ 38,050
2014 DODGE CHARGER	Vehicles	Purchase	2014	Active	\$ 27,992	1.3571	\$ 37,987
2014 DODGE CHARGER	Vehicles	Purchase	2014	Active	\$ 28,663	1.3571	\$ 38,898
2014 DODGE CHARGER	Vehicles	Purchase	2014	Active	\$ 27,805	1.3571	\$ 37,734
2014 DODGE CHARGER	Vehicles	Donated	2014	Active	\$ 28,712	1.3571	\$ 38,964
2014 DODGE CHARGER	Vehicles	Purchase	2014	Active	\$ 28,500	1.3571	\$ 38,677
2014 DODGE CHARGER	Vehicles	Purchase	2014	Active	\$ 30,232	1.3571	\$ 41,027
2014 DODGE CHARGER	Vehicles	Purchase	2014	Active	\$ 29,076	1.3571	\$ 39,459
2014 DODGE CHARGER	Vehicles	Purchase	2014	Active	\$ 28,962	1.3571	\$ 39,304
2014 DODGE CHARGER	Vehicles	Purchase	2014	Active	\$ 29,932	1.3571	\$ 40,620
2014 DODGE CHARGER	Vehicles	Purchase	2014	Active	\$ 30,015	1.3571	\$ 40,732
2014 DODGE CHARGER	Vehicles	Donated	2014	Active	\$ 29,115	1.3571	\$ 39,511
2014 DODGE CHARGER	Vehicles	Purchase	2014	Active	\$ 29,623	1.3571	\$ 40,201

Police Fixed Assets

Schedule 3

Police Asset Description	Asset Type	Acquisition	Acquisition Year	Status	Original Cost	ENR Factor ¹	Replacement Cost Included
2014 DODGE CHARGER	Vehicles	Purchase	2014	Active	\$ 29,047	1.3571	\$ 39,419
2014 DODGE CHARGER	Vehicles	Purchase	2014	Active	\$ 28,436	1.3571	\$ 38,589
2014 DODGE CHARGER	Vehicles	Purchase	2014	Active	\$ 29,633	1.3571	\$ 40,215
2014 DODGE CHARGER	Vehicles	Purchase	2014	Active	\$ 29,575	1.3571	\$ 40,135
2014 DODGE CHARGER	Vehicles	Purchase	2014	Active	\$ 28,853	1.3571	\$ 39,156
2008 BAE SYSTEM MRAP	Vehicles	Purchase	2014	Active	\$ 5,888	1.3571	\$ 7,990
2015 CHEVY IMPALA	Vehicles	Purchase	2015	Active	\$ 21,543	1.3267	\$ 28,582
2015 CHEVY IMPALA	Vehicles	Purchase	2015	Active	\$ 21,794	1.3267	\$ 28,914
2014 DODGE CHARGER	Vehicles	Purchase	2015	Active	\$ 28,832	1.3267	\$ 38,253
2015 NISSAN ALTIMA	Vehicles	Purchase	2015	Active	\$ 20,105	1.3267	\$ 26,674
2016 DODGE CHARGER	Vehicles	Purchase	2016	Active	\$ 28,307	1.2872	\$ 36,437
2016 DODGE CHARGER	Vehicles	Purchase	2016	Active	\$ 26,743	1.2872	\$ 34,423
2016 DODGE CHARGER	Vehicles	Purchase	2016	Active	\$ 21,999	1.2872	\$ 28,318
2016 DODGE CHARGER	Vehicles	Purchase	2016	Active	\$ 21,999	1.2872	\$ 28,318
2016 DODGE CHARGER	Vehicles	Purchase	2016	Active	\$ 22,000	1.2872	\$ 28,318
2016 DODGE CHARGER	Vehicles	Purchase	2016	Active	\$ 26,612	1.2872	\$ 34,255
2016 DODGE CHARGER	Vehicles	Purchase	2016	Active	\$ 22,039	1.2872	\$ 28,369
2016 DODGE CHARGER	Vehicles	Purchase	2016	Active	\$ 22,018	1.2872	\$ 28,341
2016 DODGE CHARGER	Vehicles	Purchase	2016	Active	\$ 22,016	1.2872	\$ 28,339
2016 DODGE CHARGER	Vehicles	Purchase	2016	Active	\$ 22,003	1.2872	\$ 28,323
2016 DODGE CHARGER	Vehicles	Purchase	2016	Active	\$ 21,999	1.2872	\$ 28,318
2016 DODGE CHARGER	Vehicles	Purchase	2016	Active	\$ 22,053	1.2872	\$ 28,387
2016 DODGE CHARGER	Vehicles	Purchase	2016	Active	\$ 22,003	1.2872	\$ 28,323
2016 DODGE CHARGER	Vehicles	Purchase	2016	Active	\$ 22,016	1.2872	\$ 28,340
2016 DODGE CHARGER	Vehicles	Purchase	2016	Active	\$ 22,033	1.2872	\$ 28,361
2016 FORD FUSION	Vehicles	Purchase	2016	Active	\$ 19,420	1.2872	\$ 24,998
2016 FORD FUSION	Vehicles	Purchase	2016	Active	\$ 16,910	1.2872	\$ 21,767
2016 FORD FUSION	Vehicles	Purchase	2016	Active	\$ 16,910	1.2872	\$ 21,767
2016 FORD FUSION	Vehicles	Purchase	2016	Active	\$ 16,923	1.2872	\$ 21,783
2017 FORD ESCAPE	Vehicles	Purchase	2016	Active	\$ 17,799	1.2872	\$ 22,911
2017 FORD ESCAPE	Vehicles	Purchase	2016	Active	\$ 17,799	1.2872	\$ 22,911
2017 FORD ESCAPE	Vehicles	Purchase	2016	Active	\$ 17,799	1.2872	\$ 22,911
2017 FORD T150 TRANSIT	Vehicles	Purchase	2016	Active	\$ 21,935	1.2872	\$ 28,235
2017 HARLEY ULTRA	Vehicles	Purchase	2017	Active	\$ 16,593	1.2395	\$ 20,567
2017 HARLEY ULTRA	Vehicles	Purchase	2017	Active	\$ 16,593	1.2395	\$ 20,567
2017 MASSEY FER MF2705e	Vehicles	Purchase	2017	Active	\$ 27,642	1.2395	\$ 34,263
2018 DODGE CHARGER	Vehicles	Purchase	2018	Active	\$ 20,840	1.2027	\$ 25,064
2018 DODGE CHARGER	Vehicles	Purchase	2018	Active	\$ 20,840	1.2027	\$ 25,064
2018 DODGE CHARGER	Vehicles	Purchase	2018	Active	\$ 20,842	1.2027	\$ 25,066
2018 DODGE CHARGER	Vehicles	Purchase	2018	Active	\$ 20,840	1.2027	\$ 25,064
2018 DODGE CHARGER	Vehicles	Purchase	2018	Active	\$ 20,840	1.2027	\$ 25,064
2018 DODGE CHARGER	Vehicles	Purchase	2018	Active	\$ 20,810	1.2027	\$ 25,028
2018 DODGE CHARGER	Vehicles	Purchase	2018	Active	\$ 22,238	1.2027	\$ 26,746
2018 DODGE CHARGER	Vehicles	Purchase	2018	Active	\$ 21,700	1.2027	\$ 26,098
2019 DODGE CHARGER	Vehicles	Purchase	2018	Active	\$ 19,261	1.2027	\$ 23,165
2019 DODGE CHARGER	Vehicles	Purchase	2019	Active	\$ 29,629	1.1797	\$ 34,952
2019 DODGE CHARGER	Vehicles	Purchase	2019	Active	\$ 29,532	1.1797	\$ 34,838
2019 DODGE CHARGER	Vehicles	Purchase	2019	Active	\$ 26,038	1.1797	\$ 30,716

Police Fixed Assets

Schedule 3

Police Asset Description	Asset Type	Acquisition	Acquisition Year	Status	Original Cost	ENR Factor ¹	Replacement Cost Included
2019 DODGE CHARGER	Vehicles	Purchase	2019	Active	\$ 25,985	1.1797	\$ 30,653
2019 DODGE CHARGER	Vehicles	Purchase	2019	Active	\$ 29,476	1.1797	\$ 34,771
2019 DODGE CHARGER	Vehicles	Purchase	2019	Active	\$ 28,269	1.1797	\$ 33,348
2019 DODGE CHARGER	Vehicles	Purchase	2019	Active	\$ 29,537	1.1797	\$ 34,844
2019 DODGE CHARGER	Vehicles	Purchase	2019	Active	\$ 30,118	1.1797	\$ 35,528
2019 DODGE CHARGER	Vehicles	Purchase	2019	Active	\$ 24,793	1.1797	\$ 29,247
2019 DODGE CHARGER	Vehicles	Purchase	2019	Active	\$ 23,878	1.1797	\$ 28,168
2019 DODGE CHARGER	Vehicles	Purchase	2019	Active	\$ 24,030	1.1797	\$ 28,348
2019 FORD T150 TRANSIT	Vehicles	Purchase	2016	Active	\$ 23,093	1.2872	\$ 29,726
2019 DODGE CHARGER	Vehicles	Purchase	2020	Active	\$ 23,061	1.1603	\$ 26,759
2019 DODGE CHARGER	Vehicles	Purchase	2020	Active	\$ 23,004	1.1603	\$ 26,693
2019 DODGE CHARGER	Vehicles	Purchase	2020	Active	\$ 23,004	1.1603	\$ 26,693
2019 DODGE CHARGER	Vehicles	Purchase	2020	Active	\$ 23,004	1.1603	\$ 26,693
2019 DODGE CHARGER	Vehicles	Purchase	2020	Active	\$ 23,993	1.1603	\$ 27,840
2019 DODGE CHARGER	Vehicles	Purchase	2020	Active	\$ 22,855	1.1603	\$ 26,520
2020 NISSAN PATHFINDER	Vehicles	Purchase	2020	Active	\$ 24,330	1.1603	\$ 28,231
2020 Blazing Tech AT55	Vehicles	Purchase	2020	Active	\$ 18,140	1.1603	\$ 21,049
2020 NISSAN ALTIMA	Vehicles	Purchase	2020	Active	\$ 20,267	1.1603	\$ 23,516
2002 CHEVY S10	Vehicles	Purchase	2002	Active	\$ 16,519	2.0355	\$ 33,625
2005 CHEVY 1500	Vehicles	Purchase	2005	Active	\$ 18,374	1.7873	\$ 32,840
2019 FORD EXPLORER	Vehicles	Purchase	2018	Active	\$ 32,758	1.2027	\$ 39,398
1997 CHEVY 2500	Vehicles	Purchase	1997	Active	\$ 18,555	2.2843	\$ 42,385
2021 CHEVROLET EQUINOX	Vehicles	Purchase	2020	Active	\$ 23,299	1.1603	\$ 27,036
2020 DODGE Durango	Vehicles	Purchase	2020	Active	\$ 30,924	1.1603	\$ 35,883
2020 DODGE Durango	Vehicles	Purchase	2020	Active	\$ 32,065	1.1603	\$ 37,206
2020 DODGE Durango	Vehicles	Purchase	2020	Active	\$ 31,991	1.1603	\$ 37,120
2020 DODGE Durango	Vehicles	Purchase	2020	Active	\$ 31,861	1.1603	\$ 36,970
2020 DODGE Durango	Vehicles	Purchase	2020	Active	\$ 32,285	1.1603	\$ 37,462
2020 DODGE Durango	Vehicles	Purchase	2020	Active	\$ 32,004	1.1603	\$ 37,136
2021 CHEVROLET EQUINOX	Vehicles	Purchase	2020	Active	\$ 23,068	1.1603	\$ 26,766
2020 DODGE Durango	Vehicles	Purchase	2020	Active	\$ 31,498	1.1603	\$ 36,548
2020 DODGE Durango	Vehicles	Purchase	2020	Active	\$ 32,684	1.1603	\$ 37,924
2020 DODGE Durango	Vehicles	Purchase	2020	Active	\$ 33,093	1.1603	\$ 38,399
2020 DODGE Durango	Vehicles	Purchase	2020	Active	\$ 32,115	1.1603	\$ 37,265
2020 DODGE Durango	Vehicles	Purchase	2020	Active	\$ 30,798	1.1603	\$ 35,736
2020 DODGE Durango	Vehicles	Purchase	2020	Active	\$ 31,294	1.1603	\$ 36,312
2020 DODGE Durango	Vehicles	Purchase	2020	Active	\$ 30,467	1.1603	\$ 35,353
2020 DODGE Durango	Vehicles	Purchase	2020	Active	\$ 31,406	1.1603	\$ 36,442
2020 DODGE Durango	Vehicles	Purchase	2020	Active	\$ 31,034	1.1603	\$ 36,011
2020 DODGE Durango	Vehicles	Purchase	2020	Active	\$ 32,570	1.1603	\$ 37,792
2020 DODGE Durango	Vehicles	Purchase	2020	Active	\$ 32,477	1.1603	\$ 37,685
2020 DODGE Durango	Vehicles	Purchase	2020	Active	\$ 32,053	1.1603	\$ 37,193
2021 DODGE CHARGER	Vehicles	Purchase	2021	Active	\$ 30,971	1.0968	\$ 33,969
2021 DODGE CHARGER	Vehicles	Purchase	2021	Active	\$ 31,964	1.0968	\$ 35,058
2021 DODGE CHARGER	Vehicles	Purchase	2021	Active	\$ 29,110	1.0968	\$ 31,927
2021 DODGE CHARGER	Vehicles	Purchase	2021	Active	\$ 28,797	1.0968	\$ 31,584
2021 DODGE CHARGER	Vehicles	Purchase	2021	Active	\$ 30,269	1.0968	\$ 33,199
2021 DODGE CHARGER	Vehicles	Purchase	2021	Active	\$ 31,499	1.0968	\$ 34,548

Police Fixed Assets

Schedule 3

Police Asset Description	Asset Type	Acquisition	Acquisition Year	Status	Original Cost	ENR Factor ¹	Replacement Cost Included
2023 FORD POLICE INTERCEPTOR UT	Vehicles	Purchase	2023	Active	\$ 40,750	1.0000	\$ 40,750
2023 FORD POLICE INTERCEPTOR UT	Vehicles	Purchase	2023	Active	\$ 40,750	1.0000	\$ 40,750
2023 FORD POLICE INTERCEPTOR UT	Vehicles	Purchase	2023	Active	\$ 40,750	1.0000	\$ 40,750
2023 FORD POLICE INTERCEPTOR UT	Vehicles	Purchase	2023	Active	\$ 40,750	1.0000	\$ 40,750
2023 TERRADYNE GURKHA	Vehicles	Purchase	2023	Active	\$ 348,703	1.0000	\$ 348,703
HARRIS Other	Equipment	Purchase	2017	Active	\$ 29,653	1.2395	\$ 36,755
HARRIS Other	Equipment	Purchase	2017	Active	\$ 29,653	1.2395	\$ 36,755
HARRIS Other	Equipment	Purchase	2017	Active	\$ 29,653	1.2395	\$ 36,755
HARRIS Other	Equipment	Purchase	2017	Active	\$ 29,653	1.2395	\$ 36,755
HARRIS Other	Equipment	Purchase	2017	Active	\$ 29,653	1.2395	\$ 36,755
Axon Air, Skydio X2E	Equipment	Purchase	2023	Active	\$ 18,866	1.0000	\$ 18,866
Axon Air, Skydio X2E	Equipment	Purchase	2023	Active	\$ 18,866	1.0000	\$ 18,866
COMPUTER VOICE STRESS ANALYZER	Equipment	Purchase	2001	Active	\$ 8,460	2.1011	\$ 17,775
CRISIS COMMUNICATION PHONE	Equipment	Donated	2007	Active	\$ 10,000	1.6704	\$ 16,704
DIGITAL MESSAGE BOARD	Equipment	Grant	2007	Active	\$ 11,955	1.6704	\$ 19,970
FARGO PRINTER (ID SYSTEM)	Equipment	Purchase	2010	Active	\$ 5,621	1.5119	\$ 8,498
FORENSIC LIGHT	Equipment	Purchase	2010	Active	\$ 9,345	1.5119	\$ 14,129
FUMING CHAMBER	Equipment	Purchase	2010	Active	\$ 9,656	1.5119	\$ 14,598
INTOXILIZER W/PRINTER	Equipment	Purchase	2006	Active	\$ 6,350	1.7174	\$ 10,906
INTOXILIZER W/PRINTER	Equipment	Purchase	2005	Active	\$ 6,350	1.7873	\$ 11,349
INTOXILIZER W/PRINTER	Equipment	Purchase	2005	Active	\$ 6,350	1.7873	\$ 11,349
INTOXILIZER W/PRINTER	Equipment	Purchase	2005	Active	\$ 6,350	1.7873	\$ 11,349
LATENT PRINT STATION	Equipment	Purchase	2006	Active	\$ 74,136	1.7174	\$ 127,322
MOBILE LICENSE PLATE READER	Equipment	Grant	2010	Active	\$ 18,555	1.5119	\$ 28,053
MOBILE LICENSE PLATE READER	Equipment	Grant	2010	Active	\$ 18,555	1.5119	\$ 28,053
MODULAR PORTABLE VIDEO SYSTEM	Equipment	Donated	2007	Active	\$ 10,000	1.6704	\$ 16,704
OCULUS CAMERA RECORDER	Equipment	Purchase	2014	Active	\$ 11,000	1.3571	\$ 14,928
RECORDER, DIGITAL AUDIO/VIDEO	Equipment	Purchase	2006	Active	\$ 7,500	1.7174	\$ 12,881
RECORDER, DIGITAL AUDIO/VIDEO	Equipment	Purchase	2007	Active	\$ 7,650	1.6704	\$ 12,779
REFRIGERATED EVIDENCE LOCKER	Equipment	Purchase	2006	Active	\$ 12,388	1.7174	\$ 21,275
SECURITY SYSTEM	Equipment	Purchase	2000	Active	\$ 26,894	2.1392	\$ 57,533
SHELVING, MOVABLE STORAGE UNIT	Equipment	Purchase	2006	Active	\$ 47,966	1.7174	\$ 82,376
SIMULATOR, MILO	Equipment	Purchase	2015	Active	\$ 10,995	1.3267	\$ 14,587
THERMOVISION INFRARED CAMERA	Equipment	Grant	2007	Active	\$ 14,000	1.6704	\$ 23,386
VENTILATION HOOD	Equipment	Purchase	2003	Active	\$ 5,338	1.9878	\$ 10,612
RTCC EQUIPMENT	Equipment	Purchase	2023	Active	\$ 55,000	1.0000	\$ 55,000
TRUE TREADMILL - TC650	Equipment	Purchase	2023	Active	\$ 6,636	1.0000	\$ 6,636
TRUE TREADMILL - TC650	Equipment	Purchase	2023	Active	\$ 6,636	1.0000	\$ 6,636
XT3700 BASE WITH STANDARD CONSOLE & APPLE GYM KIT	Equipment	Purchase	2023	Active	\$ 5,529	1.0000	\$ 5,529
TRUE FUNCTIONAL TRAINER / DUAL PULLEY	Equipment	Purchase	2023	Active	\$ 5,766	1.0000	\$ 5,766
Police Station	Land	Purchase	1970	Active	\$ 3,500	9.6366	\$ 3,500
Police Department, Malabar Road	Buildings	Purchase	1993	Active	\$ 3,534,695	2.5544	\$ 9,028,859
Police Station Improvements	Buildings	Purchase	2008	Active	\$ 54,078	1.6015	\$ 86,604
Main Steet - Police Substation	Buildings	Purchase	2009	Active	\$ 477,540	1.5529	\$ 741,563
Main Steet - Police Sub - Imp	Buildings	Purchase	2010	Active	\$ 43,813	1.5119	\$ 66,240
Firearms Training Center	Buildings	Purchase	2011	Active	\$ 75,077	1.4673	\$ 110,161
Firearms Range Classroom	Buildings	Grant	2012	Active	\$ 63,714	1.4297	\$ 91,094

Police Fixed Assets

Schedule 3

Police Asset Description	Asset Type	Acquisition	Acquisition Year	Status	Original Cost	ENR Factor ¹	Replacement Cost Included
Regional Range Training Center - Phase I	Buildings	Grant	2015	Active	\$ 1,005,829	1.3267	\$ 1,334,460
Regional Range Training Center - Phase II	Buildings	Grant	2016	Active	\$ 799,518	1.2872	\$ 1,029,146
Police Station Improvements (P&E Expansion)	Buildings	Purchase	2022	Active	\$ 96,654	1.0232	\$ 98,893
Police Station Improvements (RTCC Expansion)	Buildings	Purchase	2023	Active	\$ 138,969	1.0000	\$ 138,969
Police Station Improvements (Wellness Expansion)	Buildings	Purchase	2023	Active	\$ 152,517	1.0000	\$ 152,517
Total					\$ 14,287,273		\$ 22,945,373

¹ Based on the Engineering News Record Construction Cost Index (ENR - CCI)

Police Capital Improvement Plan

Schedule 4

Police CIP Projects ¹	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Year Total
Range - Repair and Re-paint Range Tower	110,000	-	-	-	-	-	-	-	-	-	110,000
Range - Range Security & Power Improvements	100,000	-	-	-	-	-	-	-	-	-	100,000
Range - K9 Training Area and Shed	150,000	-	-	-	-	-	-	-	-	-	150,000
Main Station - Vehicle Shelters (Carports) for Specialty Vehicles	120,000	-	-	-	-	-	-	-	-	-	120,000
Range - Equipment Carport and Slab	50,000	-	-	-	-	-	-	-	-	-	50,000
Range - Training Facility Building	1,250,000	-	-	-	-	-	-	-	-	-	1,250,000
CDBG-MIT CFHP Main Station Generator	550,000	-	-	-	-	-	-	-	-	-	550,000
NE Substation - Repair and Repave Access Road & Parking Areas	-	77,250	-	-	-	-	-	-	-	-	77,250
Range - Parking Lot	-	257,500	-	-	-	-	-	-	-	-	257,500
Main Station - Communications Center Expansion	-	463,500	-	-	-	-	-	-	-	-	463,500
Southern Expansion Police Station	-	-	15,913,500	-	-	-	-	-	-	-	15,913,500
Range - Armory Building	-	-	477,405	-	-	-	-	-	-	-	477,405
Range - Pave all Service and Access Roads	-	-	-	-	1,688,263	-	-	-	-	-	1,688,263
Malabar/St. John's Heritage Parkway NW Sub-station	-	-	-	-	9,004,070	-	-	-	-	-	9,004,070
Ashton Park Sub-Station	-	-	-	-	-	-	-	-	10,134,161	-	10,134,161
Additional Vehicles for New Positions	500,000	515,000	530,450	546,364	562,754	579,637	597,026	614,937	633,385	652,387	5,731,940
Total Annual Spending	\$ 2,830,000	\$ 1,313,250	\$ 16,921,355	\$ 546,364	\$ 11,255,088	\$ 579,637	\$ 597,026	\$ 614,937	\$ 10,767,546	\$ 652,387	\$ 46,077,589

¹ Project costs are escalated by an annual inflation factor of 3% beginning in FY 2025.

CIP Projects Expansion Portion ²	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Year Total
Range - Repair and Re-paint Range Tower	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	-
Range - Range Security & Power Improvements	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	-
Range - K9 Training Area and Shed	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	-
Main Station - Vehicle Shelters (Carports) for Specialty Vehicles	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	-
Range - Equipment Carport and Slab	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	-
Range - Training Facility Building	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	-
CDBG-MIT CFHP Main Station Generator	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	-
NE Substation - Repair and Repave Access Road & Parking Areas	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	-
Range - Parking Lot	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	-
Main Station - Communications Center Expansion	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	463,500
Southern Expansion Police Station	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	15,913,500
Range - Armory Building	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	-
Range - Pave all Service and Access Roads	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	-
Malabar/St. John's Heritage Parkway NW Sub-station	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	9,004,070
Ashton Park Sub-Station	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	10,134,161
Additional Vehicles for New Positions	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	5,731,940
Expansion Related CIP Spending	\$ 500,000	\$ 978,500	\$ 16,443,950	\$ 546,364	\$ 9,566,825	\$ 579,637	\$ 597,026	\$ 614,937	\$ 10,767,546	\$ 652,387	\$ 41,247,171

² Totals may not be exact due to rounding.

EDU Summary By Land Use Code

Schedule 5

DOR Code	Descriptions	Type	Units	Count	Total Area (Sq. Ft.)	Single-Family	Multi-Family	Mobile Home	Per Dwelling Unit	Per 1,000 Sq Ft	Per 1,000 Sq Ft	Per 1,000 Sq Ft	EDU Factor	Total EDUs	
									Per Dwelling Unit	Per Dwelling Unit	Per Dwelling Unit	Per 1,000 Sq Ft			
0007	VACANT RESIDENTIAL LAND (MULTI-FAMILY, PLATTED)	Exclude	-	250	0										
0008	VACANT RESIDENTIAL LAND (MULTI-FAMILY, UNPLATTED)	Exclude	-	15	0										
0009	VACANT RESIDENTIAL LAND (SINGLE FAMILY, UNPLATTED)	Exclude	-	58	0										
0010	VACANT RESIDENTIAL LAND (SINGLE FAMILY, PLATTED)	Exclude	-	29,862	0										
0020	VACANT MOBILE HOME SITE (PLATTED)	Exclude	-	21	0										
0040	CONDOMINIUM UNIT - VACANT LAND	Exclude	32	37	0										
0051	CO-OP VACANT WITH UTILITIES	Exclude	3	4	0										
0110	SINGLE FAMILY RESIDENCE	Single-Family	44,590	44,591	101,179,461	44,590							1.00	44,590	
0113	SINGLE FAMILY - MODULAR	Single-Family	25	25	35,273	25							1.00	25	
0121	HALF-DUPLEX USED AS SFR	Single-Family	156	156	337,296	156							1.00	156	
0132	RESIDENTIAL RELATED AMENITIES	Exclude	-	80	0										
0135	TOWNHOUSE	Single-Family	1,193	1,193	1,528,993	1,193							1.00	1,193	
0164	RESIDENTIAL IMPROVEMENT NOT SUITABLE FOR OCCUPANCY	Exclude	24	24	44,174										
0212	MANUFACTURED HOUSING - SINGLE WIDE	Mobile Home	545	545	399,292			545					0.61	332	
0213	MANUFACTURED HOUSING - DOUBLE WIDE	Mobile Home	853	853	1,013,483			853					0.61	520	
0214	MANUFACTURED HOUSING - TRIPLE WIDE	Mobile Home	5	5	10,500			5					0.61	3	
0351	GARDEN APARTMENTS - 1 STORY - 10 TO 49 UNITS	Multi-Family	15	2	38,320		15						0.75	11	
0352	GARDEN APARTMENTS - 1 STORY - 50 UNITS AND UP	Multi-Family	46	4	145,812		46						0.75	35	
0353	LOW RISE APARTMENTS - 2 OR 3 STORIES - 10 TO 49 U	Multi-Family	72	7	97,542		72						0.75	54	
0354	LOW RISE APARTMENTS - 2 OR 3 STORIES - 50 UNITS A	Multi-Family	194	14	3,121,027		194						0.75	146	
0355	HIGH RISE APARTMENTS - 4 STORIES AND UP	Multi-Family	96	2	668,356		96						0.75	72	
0414	CONDOMINIUM UNIT	Multi-Family	1,154	1,154	1,225,492		1,154						0.75	866	
0522	CO-OP MANUFACTURED HOME - IMPROVED	Multi-Family	225	226	179,617		225						0.75	169	
0537	CO-OP MANUFACTURED HOUSING RENTAL LOT W/IMPROVEM	Multi-Family	2	2	0		2						0.75	2	
0815	HOUSE AND IMPROVEMENT NOT SUITABLE FOR OCCUPANCY	Exclude	1	1	3,825										
0817	HOUSE AND MOBILE HOME	Single-Family	1	1	6,827	1							1.00	1	
0819	TWO RESIDENTIAL UNITS - NOT ATTACHED	Single-Family	29	28	97,771	29							1.00	29	
0820	DUPLEX	Multi-Family	225	113	272,429		225						0.75	169	
0830	TRIPLEX	Multi-Family	48	16	36,570		48						0.75	36	
0839	THREE OR FOUR LIVING UNITS - NOT ATTACHED	Multi-Family	18	12	42,920		18						0.75	14	
0840	QUADRUPLEX	Multi-Family	160	40	151,175		160						0.75	120	
0850	MULTIPLE LIVING UNITS - 5 TO 9 UNITS	Multi-Family	39	6	35,093		39						0.75	29	
0855	MULTIPLE LIVING UNITS - CONVERTED - 2 TO 9 UNITS	Multi-Family	17	7	15,168		17						0.75	13	
0859	MULTIPLE LIVING UNITS - 5 TO 9 UNITS (NOT ATTAC	Multi-Family	16	6	31,811		16						0.75	12	
0864	MULTI-FAMILY IMPROVEMENT - NOT SUITABLE FOR OCCUPA	Exclude	3	1	2,388										
0903	VACANT RESIDENTIAL COMMON AREA	Exclude	-	651	0										
0913	IMPROVED RESIDENTIAL COMMON AREA	Exclude	16	35	38,926										
0949	NON-TAXABLE CONDOMINIUM COMMON AREA	Exclude	33	37	0										
1000	VACANT COMMERCIAL LAND	Exclude	-	491	0										
1033	VACANT COMMERCIAL COMMON AREA	Exclude	-	30	0										
1100	RETAIL STORE - 1 UNIT	Retail/Commercial	47	54	349,464					349			1.15	402	
1104	CONDOMINIUM - STORE	Single-Family	26	26	41,846	26							1.00	26	
1105	RETAIL DRUGSTORE - NOT ATTACHED	Retail/Commercial	8	8	121,222					121			1.15	139	
1110	RETAIL STORE - MULTIPLE UNITS	Retail/Commercial	292	60	876,430					876			1.15	1,008	
1115	RETAIL TIRE STORE	Retail/Commercial	6	7	40,330					40			1.15	46	
1125	CONVENIENCE STORE	Retail/Commercial	3	3	11,086					11			1.15	13	
1130	CONVENIENCE STORE WITH GAS PUMP	Retail/Commercial	29	34	156,879					157			1.15	180	
1150	WAREHOUSE DISCOUNT STORE	Retail/Commercial	3	3	475,862					476			1.15	547	
1210	MIXED USE - COMMERCIAL PROPERTY	Retail/Commercial	7	7	17,837					18			1.15	21	
1222	COMMERCIAL RELATED AMENITIES	Retail/Commercial	-	41	0					0			1.15	0	
1233	IMPROVED COMMERCIAL COMMON AREA	Retail/Commercial	-	2	0					0			1.15	0	
1238	COMMERCIAL SHELL BLDG (OTHER)	Retail/Commercial	1	1	4,945					5			1.15	6	
1264	COMMERCIAL IMPROVEMENT NOT SUITABLE FOR OCCUPANCY	Retail/Commercial	3	2	9,296					9			1.15	11	
1400	SUPERMARKET	Retail/Commercial	2	2	29,254					29			1.15	34	
1600	SHOPPING COMPLEX - COMMUNITY/NEIGHBORHOOD	Retail/Commercial	14	7	1,038,248					1,038			1.15	1,194	
1700	OFFICE BUILDING - SINGLE TENANT - 1 STORY	Office/Institutional	42	43	158,390								158	0.30	48
1704	CONDOMINIUM OFFICE UNIT	Office/Institutional	44	54	93,692								94	0.30	28
1710	OFFICE BUILDING - MULTI TENANT - 1 STORY	Office/Institutional	82	22	127,930								128	0.30	38

EDU Summary By Land Use Code

Schedule 5

DOR Code	Descriptions	Type	Units	Count	Total Area (Sq. Ft.)	Single-Family	Multi-Family	Mobile Home	Per Dwelling Unit	Per 1,000 Sq Ft	Per 1,000 Sq Ft	EDU Factor	Total EDUs
									Per Dwelling Unit	Per 1,000 Sq Ft	Per 1,000 Sq Ft		
1800	OFFICE BUILDING - SINGLE TENANT - 2 OR MORE STORI	Office/Institutional	3	3	32,130							0.30	10
1810	OFFICE BUILDING - MULTI TENANT - 2 OR MORE STORI	Office/Institutional	125	13	227,285							0.30	68
1900	PROFESSIONAL BUILDING - SINGLE TENANT - 1 STORY	Office/Institutional	13	16	77,678							0.30	23
1910	PROFESSIONAL BUILDING - MULTI TENANT - 1 STORY	Office/Institutional	35	11	70,938							0.30	21
1920	PROFESSIONAL BUILDING - SINGLE TENANT - 2 OR MORE S	Office/Institutional	1	1	5,439							0.30	2
1930	PROFESSIONAL BUILDING - MULTI TENANT - 2 OR MORE S	Office/Institutional	8	2	70,767							0.30	21
1940	PROFESSIONAL/OFFICE COMPLEX	Office/Institutional	36	7	394,863							0.30	118
1950	DAY CARE CENTER	Retail/Commercial	22	18	95,451					95		1.15	110
2015	MARINA	Retail/Commercial	1	1	5,345					5		1.15	6
2100	RESTAURANT / CAFETERIA	Retail/Commercial	21	22	95,408					95		1.15	110
2110	FAST FOOD RESTAURANT	Retail/Commercial	23	26	72,124					72		1.15	83
2300	FINANCIAL INSTITUTION	Retail/Commercial	1	1	12,925					13		1.15	15
2310	FINANCIAL INSTITUTION - BRANCH FACILITY	Retail/Commercial	12	12	70,344					70		1.15	81
2500	REPAIR SVC SHOP - EXCL AUTO - (RADIO, TV, ELECTRIC	Retail/Commercial	11	9	33,624					34		1.15	39
2600	SERVICE STATION	Retail/Commercial	1	1	2,972					3		1.15	3
2700	DEALERSHIP SALES / SERVICE CENTER	Retail/Commercial	4	4	109,703					110		1.15	126
2710	GARAGE / AUTO-BODY / AUTO PAINT SHOP	Retail/Commercial	59	40	289,526					290		1.15	333
2715	MINI-LUBE SERVICE SPECIALIST	Retail/Commercial	4	4	12,260					12		1.15	14
2720	CAR WASH	Retail/Commercial	5	6	17,180					17		1.15	20
2730	USED AUTOMOBILE SALES	Retail/Commercial	9	9	14,393					14		1.15	17
2740	REC. VEH. OR MH SALES/NEW OR USED	Retail/Commercial	2	3	97,198					97		1.15	112
2810	PARKING LOT - PATRON	Retail/Commercial	1	10	0					0		1.15	0
2890	MANUF. HOUSING PARK - 4 TO 9 SPACES RENTALS	Multi-Family	-	3	0		0					0.75	0
2891	MANUF. HOUSING PARK - 10 TO 25 SPACES RENTALS	Multi-Family	4	3	8,602		4					0.75	3
2892	MANUF. HOUSING PARK - 26 TO 50 SPACES RENTALS	Multi-Family	3	3	4,151		3					0.75	2
3020	NURSERY (NON-AGRIC. CLASSIFICATION)	Retail/Commercial	4	3	5,072					5		1.15	6
3040	DOG KENNEL	Retail/Commercial	1	1	10,135					10		1.15	12
3220	RECREATION HALL	Retail/Commercial	2	3	26,764					27		1.15	31
3230	FITNESS CENTER	Retail/Commercial	1	1	15,770					16		1.15	18
3300	NIGHT CLUBS, COCKTAIL LOUNGES, BARS	Retail/Commercial	3	4	13,642					14		1.15	16
3610	CAMPGROUND (TRAILERS, CAMPERS & TENTS)	Retail/Commercial	1	1	1,694					2		1.15	2
3800	GOLF COURSE	Retail/Commercial	-	1	0					0		1.15	0
3820	COUNTRY CLUB / SUPPORT FACILITIES	Retail/Commercial	-	1	23,719					24		1.15	27
3910	LIMITED SERVICE HOTEL	Retail/Commercial	150	2	79,366					79		1.15	91
3930	EXTENDED STAY OR SUITE HOTEL	Retail/Commercial	83	3	176,666					177		1.15	203
4000	VACANT INDUSTRIAL LAND	Exclude	-	107	0								
4100	LIGHT MANUFACTURING (SMALL EQUIPMENT MFG PLANT, SM	Industrial/Warehouse	24	22	3,268,117						3,268	0.12	392
4300	LUMBER YARD, SAWMILL, PLANING MILL	Industrial/Warehouse	2	2	45,283						45	0.12	5
4800	WAREHOUSING, DISTRIBUTION AND TRUCKING TERMINAL,	Industrial/Warehouse	172	73	1,184,002						1,184	0.12	142
4804	CONDOMINIUM - WAREHOUSING	Multi-Family	32	32	79,292		32					0.75	24
4810	MINI-WAREHOUSING	Industrial/Warehouse	1,223	14	931,244						931	0.12	112
4830	WAREHOUSE - FLEX SPACE	Industrial/Warehouse	114	26	385,527						386	0.12	46
4900	OPEN STOR. NEW & USED BLDG SUPP. JUNK YARDS, AUT	Retail/Commercial	4	7	10,976					11		1.15	13
5110	CROPLAND - SOIL CAPABILITY CLASS I - WITH RESID	Exclude	1	1	1,976								
5120	CROPLAND - SOIL CAPABILITY CLASS I - WITH BUILD	Exclude	-	1	0								
5800	TIMBERLAND-SLASH PINE INDEX 50 TO 59 - VACANT	Exclude	-	1	0								
6100	GRAZING LAND - SOIL CAPABILITY CLASS II - VACANT	Exclude	-	72	0								
6110	GRAZING LAND - SOIL CAPABILITY CLASS II - WITH RES	Exclude	9	9	21,839								
6120	GRAZING LAND - SOIL CAPABILITY CLASS II - WITH BUI	Exclude	1	9	3,000								
6600	ORCHARD GROVES - ALL GROVES - VACANT	Exclude	-	3	0								
6691	MIXED TROPICAL FRUITS - WITH RESIDENCE	Exclude	1	1	3,123								
6730	BEES (HONEY) FARM	Exclude	-	2	0								
6900	NURSERY - VACANT	Exclude	-	3	0								
6910	NURSERY - WITH RESIDENCE	Exclude	4	4	11,722								
6920	NURSERY - WITH BUILDINGS OTHER THAN RESIDENCE	Exclude	-	3	0								
7000	VACANT LAND - INSTITUTIONAL	Exclude	-	35	0								
7100	CHURCH	Office/Institutional	63	56	701,472							0.30	210
7200	SCHOOL (PRIVATELY OWNED)	Office/Institutional	7	9	464,242							0.30	139

EDU Summary By Land Use Code

Schedule 5

DOR Code	Descriptions	Type	Units	Count	Total Area (Sq. Ft.)	Per Dwelling Unit	Per Dwelling Unit	Per Dwelling Unit	Per 1,000 Sq Ft	Per 1,000 Sq Ft	Per 1,000 Sq Ft	EDU Factor	Total EDUs
						Single-Family	Multi-Family	Mobile Home	Retail/Commercial	Industrial/Warehouse	Office/Institutional		
7220	COLLEGE (PRIVATELY OWNED)	Office/Institutional	2	3	165,836						166	0.30	50
7230	FRATERNITY OR SORORITY HOME	Office/Institutional	-	1	8,768						9	0.30	3
7300	HOSPITAL-GENERAL (PRIVATELY OWNED)	Office/Institutional	1	1	284,024						284	0.30	85
7310	CLINIC	Office/Institutional	1	2	28,360						28	0.30	9
7400	HOME FOR THE AGED	Office/Institutional	16	4	339,040						339	0.30	102
7500	ASSISTED-CARE LIVING FACILITY	Office/Institutional	205	7	285,248						285	0.30	86
7600	MORTUARY	Office/Institutional	2	2	12,056						12	0.30	4
7610	CEMETERY	Office/Institutional	1	2	2,304						2	0.30	1
7700	CLUBS, LODGES, AND UNION HALLS	Office/Institutional	8	5	19,938						20	0.30	6
7841	CONVALESCENT HOME (NURSING HOME)	Office/Institutional	262	3	148,442						148	0.30	45
8000	WATER MANAGEMENT - VACANT	Exclude	-	124	0								
8010	SCHOOL (PUBLICLY OWNED) - VACANT	Exclude	-	4	0								
8011	WATER MANAGEMENT - IMPROVED	Office/Institutional	2	2	69,878						70	0.30	21
8020	COUNTY OWNED LAND - VACANT	Exclude	-	31	0								
8040	HOUSING AUTHORITY - VACANT	Exclude	-	4	0								
8060	STATE OWNED LAND - VACANT	Exclude	-	33	0								
8080	MUNICIPALLY OWNED LAND - VACANT	Exclude	-	472	0								
8300	SCHOOL (PUBLICLY OWNED) - IMPROVED	Office/Institutional	63	12	2,112,336						2,112	0.30	634
8410	COLLEGE - IMPROVED	Office/Institutional	2	2	307,963						308	0.30	92
8610	COUNTY OWNED LAND - IMPROVED	Office/Institutional	7	4	55,326						55	0.30	17
8710	STATE OWNED - IMPROVED	Office/Institutional	1	1	3,000						3	0.30	1
8722	STATE OWNED - RELATED AMENITIES	Office/Institutional	-	1	0						0	0.30	0
8810	FEDERALLY OWNED LAND - IMPROVED	Office/Institutional	2	2	50,179						50	0.30	15
8910	MUNICIPALLY OWNED LAND - IMPROVED	Office/Institutional	28	27	330,210						330	0.30	99
8922	MUNICIPALLY OWNED - RELATED AMENITIES	Office/Institutional	-	52	0						0	0.30	0
9110	UTILITY (GAS COMPANY) - VACANT	Exclude	-	1	0								
9120	UTILITY (ELECTRIC COMPANY) - IMPROVED	Office/Institutional	1	5	1,200						1	0.30	0
9130	UTILITY (ELECTRIC COMPANY) - VACANT	Exclude	-	4	0								
9140	UTILITY (TELEPHONE/TELEGRAPH) - IMPROVED	Office/Institutional	1	15	600						1	0.30	0
9400	RIGHT OF WAY STREET, ROAD, ETC - PUBLIC	Exclude	-	35	0								
9410	RIGHT OF WAY STREET, ROAD, ETC - PRIVATE	Exclude	-	36	0								
9499	ASSESSMENT ARREARS	Exclude	-	1	0								
9600	WASTE LAND	Exclude	-	6	0								
9700	RECREATIONAL OR PARKLAND - VACANT	Exclude	-	1	0								
9800	CENTRALLY ASSESSED	Exclude	-	6	0								
9900	ACREAGE - VACANT, 5 ACRES OR MORE	Exclude	-	9	0								
9908	VACANT RESIDENTIAL LAND (MULTI-FAMILY, UNPLATTED)	Exclude	-	9	0								
9909	VACANT RESIDENTIAL LAND (SINGLE-FAMILY, UNPLATTED)	Exclude	-	66	0								
9910	VACANT MULTI-FAMILY PLATTED >5 AC	Exclude	-	2	0								
9911	VACANT SINGLE-FAMILY PLATTED > 5 AC	Exclude	-	3	0								
Total			53,356	82,721	127,821,909	46,020	2,366	1,403	4,423	5,814	6,650		56,429