3. Discussion of Police, Fire and Transportation Impact Fee studies.

LEGISLATIVE MEMORANDUM

TO: **Honorable Mayor and Members of the City Council**

FROM: **Suzanne Sherman, City Manager**

THRU: **City Manager's Office**

DATE: **August 13, 2024**

RE: **Discussion of Police, Fire and Transportation Impact Fee studies.**

SUMMARY:
The City conducted impact fee study updates for Police, Fire, and Transportation fees, all of which were presented to City Council in 2024. Stantec presented the Police and Fire review at the February 1, 2024, Regular Council meeting, and Benesch presented the Transportation impact fee update at the July 18, 2024 Regular Council meeting. Parks impact fees were originally proposed to be studied, but a decision was made to delay that work until the Parks Master Plan is completed.

Based on the needs of the City, all fees were recommended to be increased by the consultants. The transportation impact fee study was last updated in 2012, and the other fees were last updated in 2018.

Per F.S. 163.31801, any changes in these fees will require a minimum of a 90-day notice for any fee increases. Also, state law now provides a limit on fee increases, and requires that fees be increased in installments rather than all at once, based on certain percentage limits.

The attached Summary of Proposed Impact Fees shows the proposed changes to Transportation, Police, and Fire impact fees, and the four-year phase-in schedules, as applicable.

REQUESTING DEPARTMENTS:
City Manager's Office

FISCAL IMPACT:
None at this time.

STAFF RECOMMENDATION:

Motion to be determined by Council direction.

ATTACHMENTS:

1. Summary of Proposed Impact Fees
2. Benesch Transportation Impact Fee Presentation
3. Benesch Draft Impact Fee Report 2024
4. Stantec Police & Fire Impact Fee Presentation
5. Stantec Impact Fee Study Draft Report 2024

The City of Palm Bay Florida

Transportation Impact Fee Update Study

July 18, 2024

benesch

Presentation Overview

Background/ Purpose

Technical Study

Next Steps

Background/Purpose

City of Palm Bay Demographics

- Continuing population growth
  - ✓ Annual population growth averages **3.72%** for the past five years
    - Higher than statewide average population growth rate of 1.66%
  - ✓ Over **27,000 additional residents** the past 10 years
  - ✓ **2,600** new housing units permitted per year over the past three years
- Impact Fee Study
  - ✓ Transportation impact fee last updated in 2012

Background/Purpose

Impact fee definition:

- One-time capital charge to new development
- Covers portion of capital costs of Infrastructure capacity
  - Frees up other funds for maintenance/renovations
- Implements the CIE

Background/Purpose

Why Impact Fees?

- Calculate the cost of growth
- Potential large developments
- Most needed when:
  - High growth
  - Limited funding

Legal Requirements

Legal Requirements - F.S. 163.31801:

- **Most recent and localized data**
- Minimum of **90-day** notice for any fee increases after adoption
- May not collect prior to building permit
- Rational nexus in the amount of collection and expenditures
- May not use for prior debt or projects unless there is a nexus showing use for need due to new growth
- **In any action challenging the fee, the government has the burden of proof**
- Accounting of impact fee collections & expenditures

Legal Requirements

HB 337 (2021):

- Limit on fee increases:
  - Up to 25% increase: Over 2 years
  - 25% to 50% increase: Over 4 installments
  - Cannot be increased more than 50%
  - Cannot be increased more than once every four years
- Exception:
  - A study within the past 12 months demonstrating extraordinary circumstances
  - Two public workshops to discuss the extraordinary circumstances
  - Increase to be approved by 2/3rd of the governing body

Presentation Overview

Background/ Purpose

Technical Study

Next Steps

Technical Study

Impact Fee Calculation

Technical Study

Consumption - Based Methodology

- Common methodology used by many Florida jurisdictions
- Charges new growth based on its consumption of capacity
- Fees are calculated at a rate that cannot correct existing deficiencies

Technical Study

Basic Impact Fee Formula

Net Transportation Impact Fee =

(Cost – Credit) x Demand

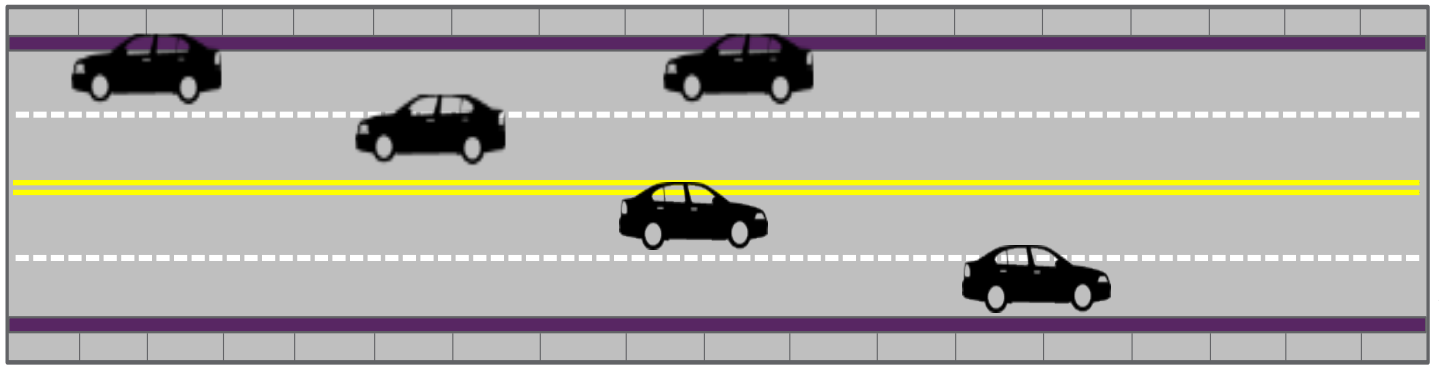
Cost to add capacity

Non-impact fee revenue from future development

Vehicle-Miles of Travel

Transportation Impact Fee: Consumption-Based

One Lane Mile ≈$4.9 M ÷ Capacity ≈9,700 = Vehicle-miles of capacity ≈$505



Total Credit ≈$700

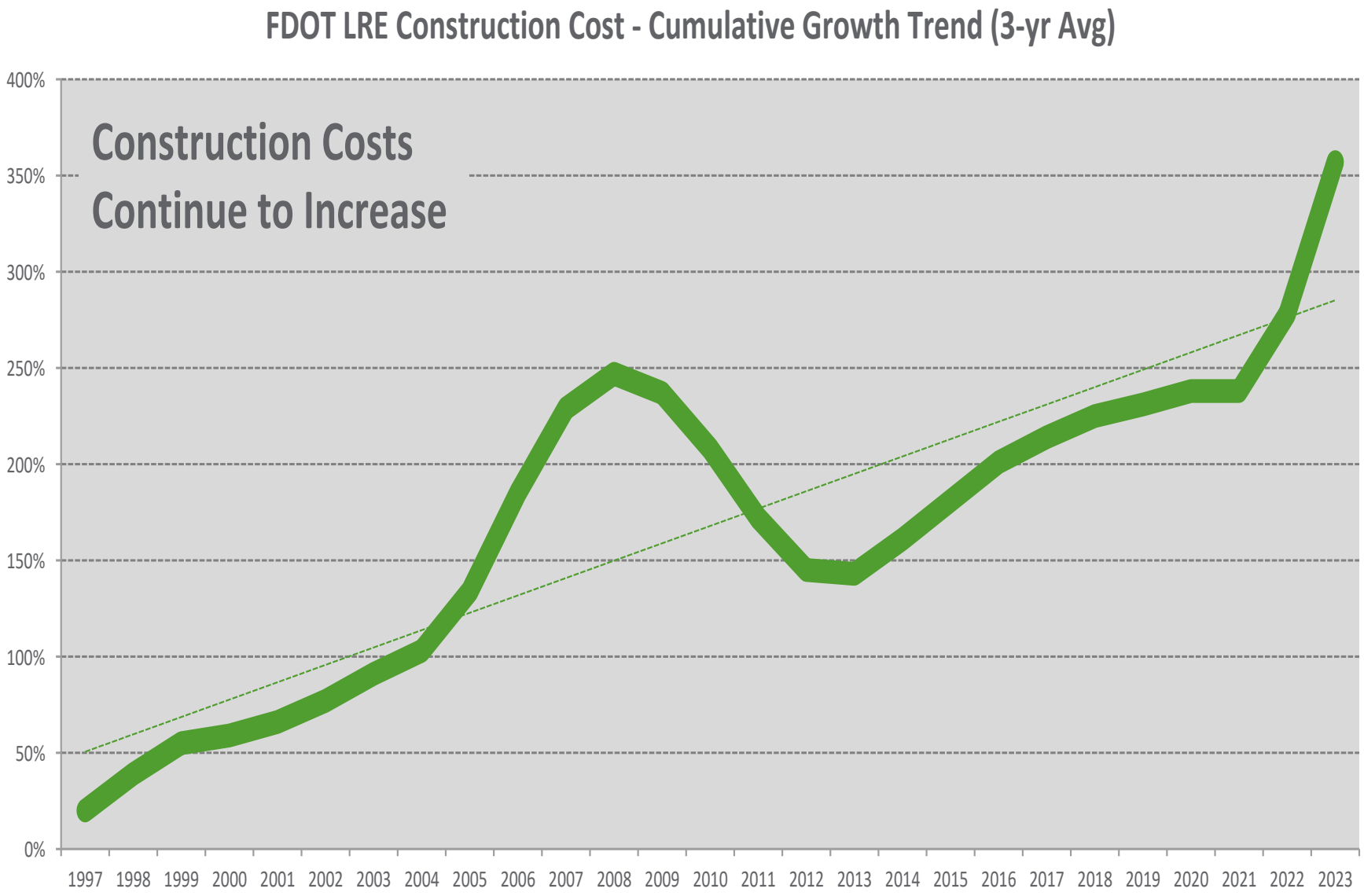
Fee ≈$8,400

Total Impact Cost ≈$9,100 = 18 vehicle-miles of daily travel X

Transportation Impact Fee

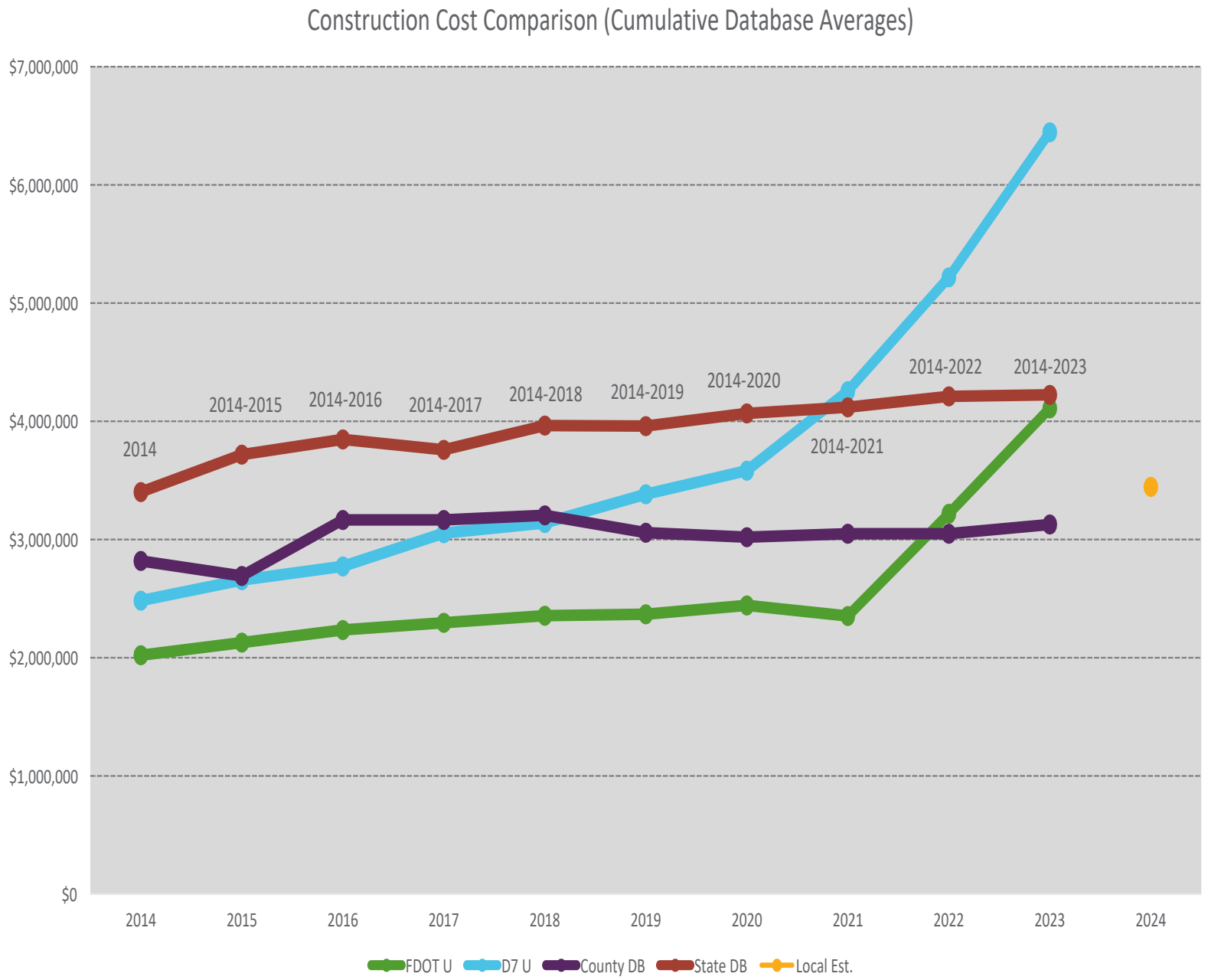
- Demand Component
  - ✓Sources:
    - National ITE Reference (11th Edition)
    - Florida Studies Database
    - Central Florida Regional Planning Model (CFRPM v7)
  - ✓Demand Calculation:
    - Trip Gen. Rate x Trip Length x % New Trips x Interstate & Toll Adjustment Factor

Transportation Impact Fee



Source: Florida Dept of Transportation, Long Range Estimates

Transportation Impact Fee



Source: Florida Dept of Transportation, Long Range Estimates and the Benesch Cost Database

Transportation Impact Fee

Cost Component

- City Roadway Improvements
  - ✓1 recently completed capacity improvement in City of Palm Bay
    - Culver Drive from Emerson Drive to Palm Bay Road = **$1.9 million per lane mile**
  - ✓7 future estimates
    - Range from $0.9 to $5.0 million per lane mile. Avg. = **$3.5 million per lane mile**
  - ✓All 8 projects combined: **$3.4 million per lane mile**
  - ✓46 capacity improvements from throughout Florida (2014-2023)
    - Weighted average construction cost = $3.7 million per lane mile
    - Projects in suburban/rural counties = **$3.1 million per lane mile**
  - ✓City/County Construction Cost = **$3.1 million per lane mile (urban design; curb & gutter)**

Transportation Impact Fee

Cost Component

- State Roadway Improvements
  - ✓1 recent capacity improvement in Brevard County (2023)
    - Galaxy Way from Kennedy Pkwy to Space Commerce Way = **$4.9 million per lane mile**
  - ✓62 recent capacity improvements from throughout Florida (2014-2023)
    - Weighted average construction cost = $4.2 million per lane mile
    - Projects in suburban/rural counties = **$4.2 million per lane mile**
  - ✓State Construction Cost = **$4.2 million per lane mile (urban design; curb & gutter)**

Transportation Impact Fee

Cost Component

- Open Drainage Adjustment
  - ✓Estimated at 73% of the curb & gutter costs (FDOT D7)
- City/County vs. State
  - ✓Based on distribution of improvements in the Space Coast TPO's 2045 Long Range Transportation Plan's Cost Feasible Plan (49% County, 51% State)

Transportation Impact Fee

City/County Roads

Phase*	Curb & Gutter (65%)	Open Drainage (35%)	Weighted Average
Design @11%	$341,000	$249,000	$309,000
Right-of-Way @35%	$1,085,000	$792,000	$982,000
Construction	**$3,100,000**	**$2,263,000**	**$2,807,000**
CEI @9%	$279,000	$204,000	$253,000
Total	**$4,805,000**	**$3,508,000**	**$4,351,000**

State Roads

Phase*	Curb & Gutter (41%)	Open Drainage (59%)	Weighted Average
Design @11%	$462,000	$337,000	$388,000
Right-of-Way @35%	$1,470,000	$1,073,000	$1,236,000
Construction	**$4,200,000**	**$3,066,000**	**$3,531,000**
CEI @ 11%	$462,000	$337,000	$388,000
Total	**$6,594,000**	**$4,813,000**	**$5,543,000**

*Design, ROW, CEI were calculated as % of construction cost.
Percentages determined through review of local and statewide cost data
Weighted average based on distribution of recent local curb/gutter and open drainage improvements (city/county) and improvements in the Space Coast TPO's 2045 LRTP's Cost Feasible Plan

Transportation Impact Fee

City/County & State Roads

Phase	City/County (49%)	State (51%)	Weighted Average*
Design	$309,000	$388,000	$349,000
Right-of-Way	$982,000	$1,236,000	$1,112,000
Construction	**$2,807,000**	**$3,531,000**	**$3,176,000**
CEI	$253,000	$388,000	$322,000
Total	**$4,351,000**	**$5,543,000**	**$4,959,000**

Weighted average based on distribution of Non-State (49%) and State (51%) improvements in the Space Coast TPO's 2045 LRTP's Cost Feasible Plan

Transportation Impact Fee

Cost per Vehicle-Mile of Capacity

Source	Cost per Lane Mile	Avg PMC Added per Lane Mile	Cost per VMC
City/County Rds	$4,351,000	9,200	$472.93
State Roads	$5,543,000	10,200	$543.43
Weighted Avg	**$4,959,000**	**9,700**	**$511.24**

Transportation Impact Fee

Credit Component

- Revenue Sources
  - ✓City debt for capacity
  - ✓County funding for capacity & debt
  - ✓State funding
  - ✓This is NOT a developer credit for construction

Transportation Impact Fee

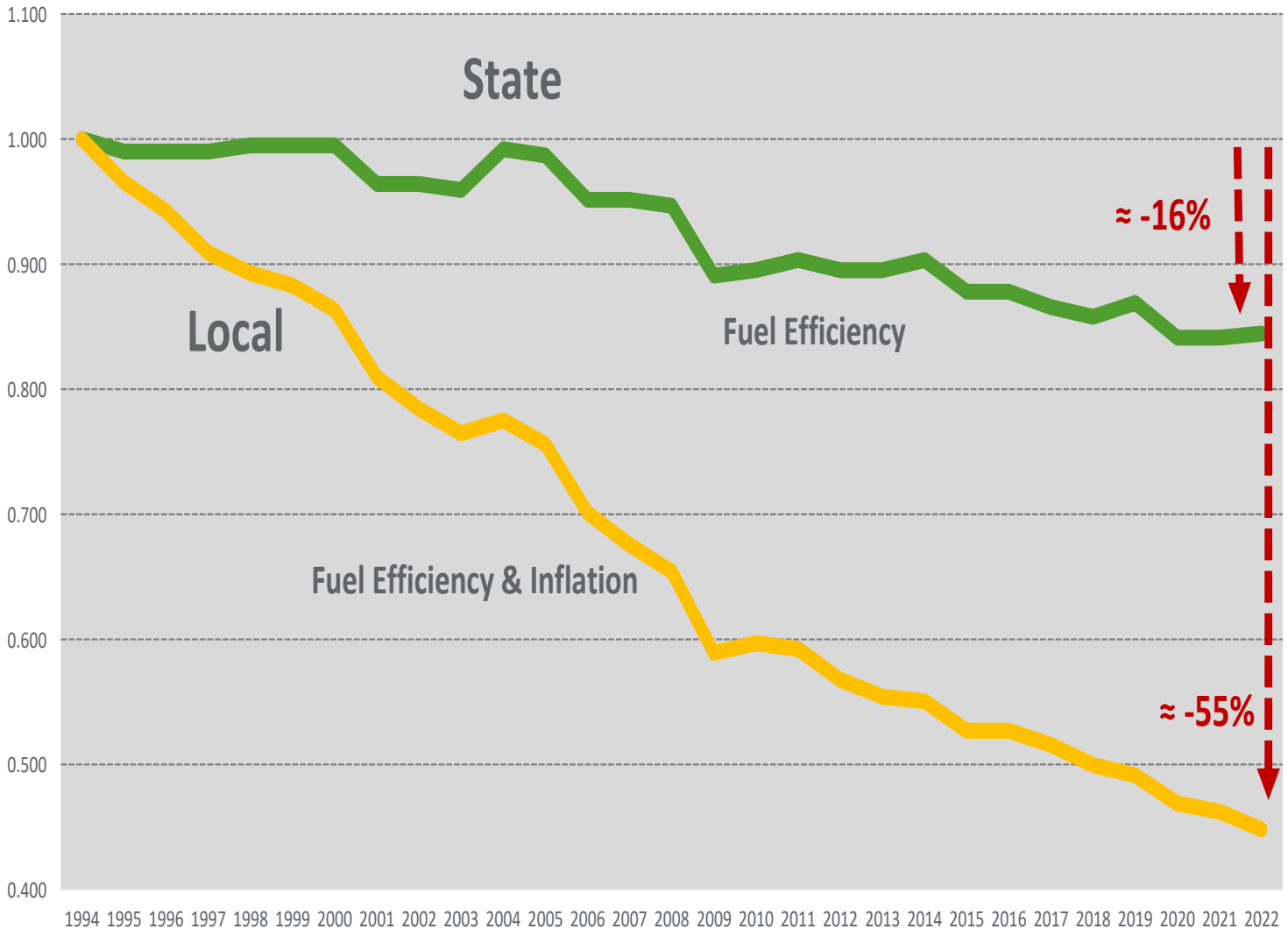
Equivalent Pennies of Gas Tax Revenue

Land Use	Average Annual Expenditures	Equiv. Pennies per Gallon
Palm Bay Debt Service	≈$759,000	$0.002
County Revenues	≈$8,566,200	$0.020
County Debt Service	≈$3,906,200	$0.009
State Revenues	≈$21,763,800	$0.052
Total	≈$34,995,200	**$0.083**

Transportation Impact Fee

- Fuel Taxes:
  - ✓State tax indexed
  - ✓Local tax NOT indexed
- Other revenue sources are indexed

Transportation Impact Fee:
Decrease in Value of $0.01 of Fuel Tax



Source: FHWA Highway Statistics Series

Transportation Impact Fee

Calculated Transportation Impact Fee

Land Use	Unit	Calculated Impact Fee	Current Adopted Fee	% Change	F.S. 163.31801*	% Change
Residential						
Single Family (2,000 sf)	du	**$8,368**	$4,353	+92%	**$6,529**	+50%
Multi-Family (1,300 sf, Low-Rise)	du	**$5,671**	$2,869	+98%	**$4,303**	+50%
Non-Residential						
Light Industrial	1,000 sf	**$3,722**	$3,092	+20%	**$3,722**	+20%
Office	1,000 sf	**$8,293**	$8,117	+2%	**$8,293**	+2%
Retail (125,000 sq ft)	1,000 sfgla	**$11,914**	$10,143	+18%	**$11,914**	+18%

*Maximum allowable is up to 50% increase from the current adopted fee rates; to be phased in over 2 or 4 years

Transportation Impact Fee

Calculated Transportation Impact Fee: Phased

Land Use	Unit	Current Adopted	Ph. 1	Ph. 2	Ph. 3	Ph. 4
Residential						
Single Family (2,000 sf)	du	$4,353	**$4,897**	**$5,441**	**$5,985**	**$6,529**
Multi-Family (1,300 sf, Low-Rise)	du	$2,869	**$3,228**	**$3,587**	**$3,946**	**$4,303**
Non-Residential						
Light Industrial	1,000 sf	$3,092	**$3,407**	**$3,722**	**$3,722**	**$3,722**
Office	1,000 sf	$8,117	**$8,205**	**$8,293**	**$8,293**	**$8,293**
Retail (125,000 sq ft)	1,000 sfgla	$10,143	**$11,029**	**$11,914**	**$11,914**	**$11,914**

Transportation Impact Fee

Transportation Impact Fee Rate Comparison

Land Use	Unit	City of Palm Bay			City of Port Orange	City of Melbourne	City of Port St. Lucie			City of Deltona
		Calculated	F.S. 163.31801	Existing			E	SW	NW	
Study Date	-	2024	2024	2012	2023	-	2022	2022	2022	2007/2015
Adoption Percentage	-	100%	Up to 50%	n/a	Varies	-	100%	100%	100%	100%
Scope of Fee Calculation	-	Total Travel	Total Travel	n/a	City only	n/a	City only	City only	City only	City only
RESIDENTIAL:										
Single Family (2,000 sf)	du	$8,368	$6,529	$4,353	$922	$3,047	$3,200	$2,260	$2,840	$1,044
Multi-family (1,300 sf, Low-R)	du	$5,671	$4,303	$2,869	$724	$1,874	$3,445	$2,431	$1,677	$888
NON-RESIDENTIAL:										
Light Industrial	1,000 sf	$3,722	$3,722	3,092	$402	$2,187	$700	$550	$740	$1,308
Office (50k sq ft)	1,000 sf	$8,293	$8,293	$8,117	$1,502	$6,341	$2,660	$2,120	$2,850	$1,638
Retail (125k sq ft)	1,000 sfgla	$11,914	$11,914	$10,143	$7,332	$3,689	$4,780	$3,300	$4,050	$2,075

Transportation Impact Fee

Transportation Impact Fee Rate Comparison

Land Use	Unit	City of Palm Bay			City of Lakeland	City of St. Cloud	City of Orlando		Brevard County	Volusia County
		Calculated	F.S. 163.31801	Existing			Downtown	City Other		
Study Date	-	**2024**	**2024**	**2012**	2019	2017	2022	2022	2000	2022
Adoption Percentage	-	**100%**	**Up to 50%**	**n/a**	Varies	100%/24%	85%	85%	100%	100%
Scope of Fee Calculation	-	**Total Travel**	**Total Travel**	**n/a**	City/State	Total Travel	Total Travel	Total Travel	Total Travel	Co./State
RESIDENTIAL:										
Single Family (2,000 sf)	du	**$8,368**	**$6,529**	**$4,353**	$4,316	$6,442	$4,973	$5,645	$4,353	$5,464
Multi-family (1,300 sf, Low-R)	du	**$5,671**	**$4,303**	**$2,869**	$1,837	$4,166	$3,426	$3,883	$2,677	$3,700
NON-RESIDENTIAL:										
Light Industrial	1,000 sf	**$3,722**	**$3,722**	**3,092**	$604	$1,001	$2,224	$2,524	n/a	$2,040
Office (50k sq ft)	1,000 sf	**$8,293**	**$8,293**	**$8,117**	$2,516	$1,580	$4,848	$5,516	$5,058	$5,400
Retail (125k sq ft)	1,000 sfgla	**$11,914**	**$11,914**	**$10,143**	$6,096	$2,133	$7,061	$8,033	$5,270	$6,320

Transportation Impact Fee

Transportation Impact Fee Rate Comparison

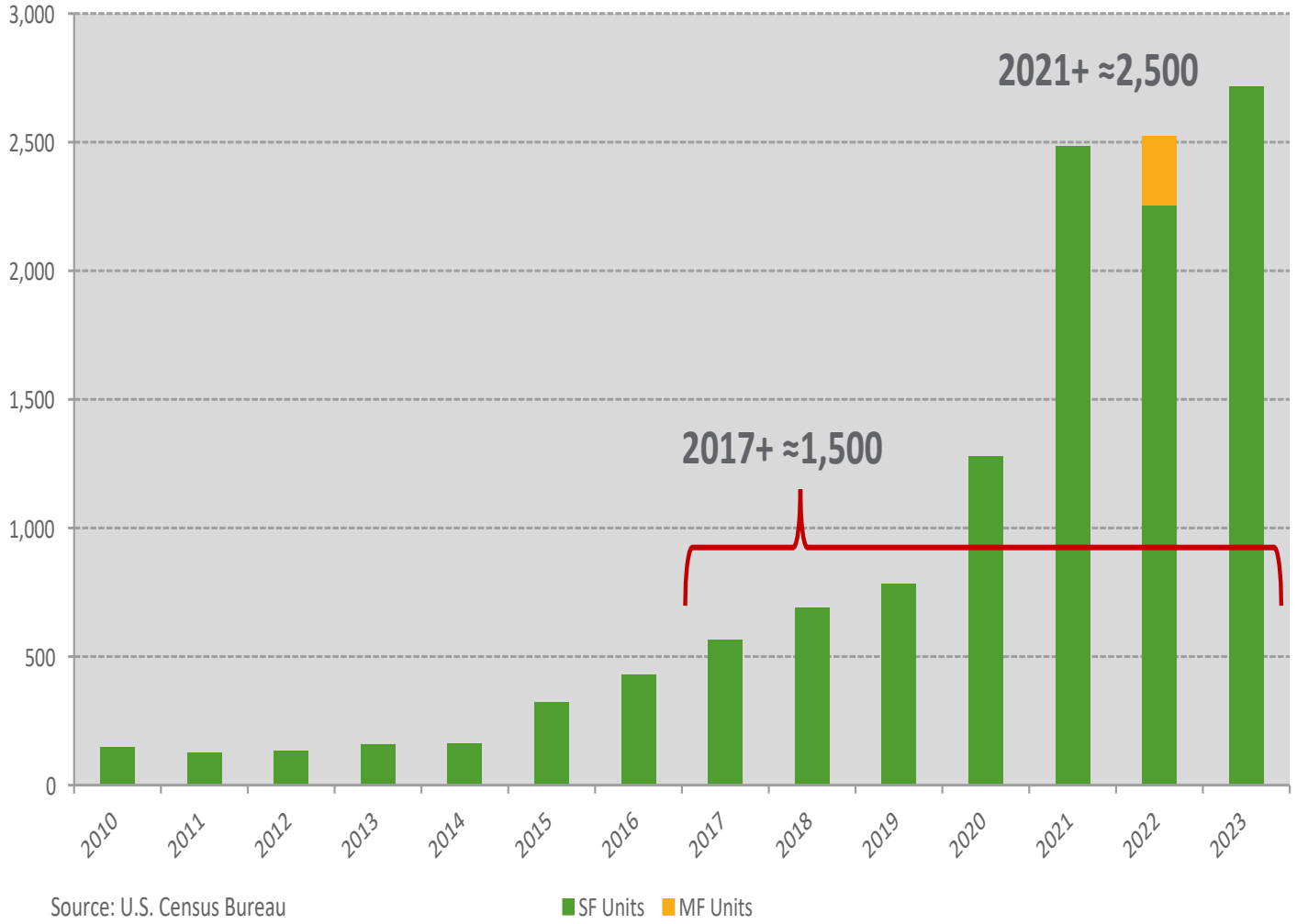
Land Use	Unit	City of Palm Bay			Orange County			St. Lucie County Uninc.	Indian River County
		Calculated	F.S. 163.31801	Existing	Urban	Non-Urb/ Suburban	Rural		
Study Date	-	2024	2024	2012	2020	2020	2020	2022	2020
Adoption Percentage	-	100%	Up to 50%	n/a	100%	100%	100%	Varies/ 63% SF	75%/45%
Scope of Fee Calculation	-	Total Travel	Total Travel	n/a	Total Travel	Total Travel	Total Travel	Total Travel	Total Travel
RESIDENTIAL:									
Single Family (2,000 sf)	du	$8,368	$6,529	$4,353	$8,786	$10,839	$12,387	$5,450	$6,632
Multi-family (1,300 sf, Low-R)	du	$5,671	$4,303	$2,869	$6,348	$7,808	$8,926	$4,212	$4,753
NON-RESIDENTIAL:									
Light Industrial	1,000 sf	$3,722	$3,722	3,092	$3,333	$4,124	$4,715	$1,173	$1,795
Office (50k sq ft)	1,000 sf	$8,293	$8,293	$8,117	$8,694	$10,731	$12,266	$3,950	$3,530
Retail (125k sq ft)	1,000 sfgla	$11,914	$11,914	$10,143	$10,747	$12,576	$13,395	$6,737	$5,603

Technical Study

Revenue Projections

Impact Fee Revenue Projections

- Palm Bay City Residential Permitting:



Source: U.S. Census Bureau

Impact Fee Revenue Projections

- Based on recent permitting levels:
  - Low-end ≈ **1,500** residential permits per year
  - High-end ≈ **2,500** residential permits per year
  - Revenues reflect 4-yr phase-in to maximum allowable rates

Service Area	Annual Low-End	Annual High-End	2025-2030 Estimate Low-End	2025-2030 Estimate High-End
Transportation	$7,390,000	$12,320,000	**$44,340,000**	**$73,920,000**

Presentation Overview

Background/ Purpose

Technical Study

Next Steps

benesch

Next Steps

- City Council Direction
- Implementation Process

Questions?

Thank you!

benesch

City of Palm Bay Transportation Impact Fee Update Study

Final Report | July 26, 2024

Prepared for:

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City of Palm Bay
Transportation Impact Fee Update Study

Table of Contents

Introduction

The City of Palm Bay has been experiencing significant population growth, with over 20,000 additional residents over the past 10 years. The City's residential permitting levels exceeded 2,500 units in the past couple of years. To address growth-related infrastructure needs, the City of Palm Bay implemented several impact fees, including a transportation impact fee, which was last updated in 2012. To reflect the changes to the impact fee variables since then, the City of Palm Bay has retained Benesch to prepare an update study.

This report serves as the technical study to support the calculation of the updated impact fees. Data presented in this report represents the most recent and localized data available at the time of this update study. All data and support material used in this analysis are incorporated by reference as set forth in this document.

The figures calculated in this study represent the technically defensible level of impact fees that the City could charge; however, the City Council may choose to discount the fees as a policy decision.

Methodology

The methodology used for the transportation impact fee study is a consumption-based impact fee approach in which new development is charged based upon the proportion of vehicle-miles of travel (VMT) that each unit of new development is expected to consume of a lane-mile of the roadway network.

Under this methodology, the fees assess a proportionate share cost for the entire transportation network in the city, including classified City, County and State roadways, with the exception of local/neighborhood roads and interstate highways/toll facilities. Generally, neighborhood roads are the obligation of the developer and are part of the site/subdivision approvals. Toll facilities are funded by toll revenues through Florida Turnpike Enterprise or local toll authorities and interstate highways are funded with earmarked federal and statewide strategic intermodal systems funds and planned for at the state level with minimal local input and limited or no local funding.

Included in this document is the necessary support material used in the calculation of the transportation impact fee. The general equation used to compute the impact fee for a given land use is:

[Demand x Cost] – Credit = Fee

The "demand" for travel placed on a transportation system is expressed in units of Vehicle-Miles of Travel (daily vehicle-trip generation rate x the trip length x the percent new trips [of total trips]) for each land use contained in the impact fee schedule. Trip generation represents the average daily rates to provide a stable measure of new development's impact. The number of trips tends to vary significantly throughout the day by time of day depending on activity levels; however, overall daily trips tend to be stable.

The "cost" of building new capacity typically is expressed in units of dollars per vehicle-mile of transportation capacity.

The "credit" is an estimate of future non-impact fee revenues generated by new development that are allocated to provide roadway capacity expansion. The impact fee is considered to be an "up front" payment for a portion of the cost of building a vehicle-mile of capacity that is directly related to the amount of capacity consumed by each unit of land use, that is not paid for by future tax revenues generated by the new development activity. These credits are required under the supporting case law for the calculation of impact fees where a new development activity must be reasonably assured that they are not being charged twice for the same level of service.

The input variables used in the fee equation are as follows:

Demand Variables:

- Trip generation rate
- Trip length
- Percent new trips
- Interstate & toll facility adjustment factor

Cost Variables:

- Roadway cost per vehicle-mile
- Roadway capacity added per lane mile constructed

Credit Variables:

- Equivalent gas tax credit (pennies)
- Present worth
- Fuel efficiency
- Effective days per year

Legal Overview

In Florida, legal requirements related to impact fees have primarily been established through case law since the 1980's. Impact fees must comply with the "dual rational nexus" test, which requires that they:

- Be supported by a study demonstrating that the fees are proportionate in amount to the need created by new development paying the fee; and
- Be spent in a manner that directs a proportionate benefit to new development, typically accomplished through establishment of benefit districts (if needed) and a list of capacity-adding projects included in the City's Capital Improvement Plan, Capital Improvement Element, or another planning document/Master Plan.

In 2006, the Florida legislature passed the "Florida Impact Fee Act," which recognized impact fees as "an outgrowth of home rule power of a local government to provide certain services within its jurisdiction." § 163.31801(2), Fla. Stat. The statute – concerned with mostly procedural and methodological limitations – did not expressly allow or disallow any particular public facility type from being funded with impact fees. The Act did specify procedural and methodological prerequisites, such as the requirement of the fee being based on most recent and localized data, a 90-day requirement for fee changes, and other similar requirements, most of which were common to the practice already.

More recent legislation further affected the impact fee framework in Florida, including the following:

- **HB 227 in 2009:** The Florida legislation statutorily clarified that in any action challenging an impact fee, the government has the burden of proving by a preponderance of the evidence that the imposition or amount of the fee meets the requirements of state legal precedent or the Impact Fee Act and that the court may not use a deferential standard.
- **SB 360 in 2009:** Allowed fees to be decreased without the 90-day notice period required to increase the fees and purported to change the standard of legal review associated with impact fees. SB 360 also required the Florida Department of Community Affairs (now the

Department of Commerce) and Florida Department of Transportation (FDOT) to conduct studies on "mobility fees," which were completed in 2010.

- **HB 7207 in 2011:** Required a dollar-for-dollar credit, for purposes of concurrency compliance, for impact fees paid and other concurrency mitigation required.
- **HB 319 in 2013:** Applied mostly to concurrency management authorities, but also encouraged local governments to adopt alternative mobility systems using a series of tools identified in section 163.3180(5)(f), Florida Statutes, including:
    - Adoption of long-term strategies to facilitate development patterns that support multi-modal solutions, including urban design, and appropriate land use mixes, including intensity and density.
    - Adoption of an area-wide level of service not dependent on any single road segment function.
    - Exempting or discounting impacts of locally desired development, such as development in urban areas, redevelopment, job creation, and mixed use on the transportation system.
    - Assigning secondary priority to vehicle mobility and primary priority to ensuring a safe, comfortable, and attractive pedestrian environment, with convenient interconnection to transit.
    - Establishing multi-modal level of service standards that rely primarily on non-vehicular modes of transportation where existing or planned community design will provide adequate level of mobility.
    - Reducing impact fees or local access fees to promote development within urban areas, multi-modal transportation districts, and a balance of mixed-use development in certain areas or districts, or for affordable or workforce housing.

  Also, under HB 319, a mobility fee funding system expressly must comply with the dual rational nexus test applicable to traditional impact fees. Furthermore, any mobility fee revenues collected must be used to implement the local government's plan, which serves as the basis to demonstrate the need for the fee. Finally, under HB 319, an alternative mobility system, that is not mobility fee-based, must not impose upon new development any responsibility for funding an existing transportation deficiency.

- **HB 207 in 2019:** Included the following changes to the Impact Fee Act along with additional clarifying language:
    - Impact fees cannot be collected prior to building permit issuance; and

- Impact fee revenues cannot be used to pay debt service for previously approved projects unless the expenditure is reasonably connected to, or has a rational nexus with, the increased impact generated by the new residential and commercial construction.

- **HB 7103 in 2019:** Addressed multiple issues related to affordable housing/linkage fees, impact fees, and building services fees. In terms of impact fees, the bill required that when local governments increase their impact fees, the outstanding impact fee credits for developer contributions should also be increased. This requirement was to operate prospectively; however, HB 337 that was signed in 2021 deleted this clause and making all outstanding credits eligible for this adjustment. This bill also allowed local governments to waive/reduce impact fees for affordable housing projects without having to offset the associated revenue loss.
- **SB 1066 in 2020:** Added language allowing impact fee credits to be assignable and transferable at any time after establishment from one development or parcel to another that is within the same impact fee zone/district or that is within an adjoining impact fee zone/district within the same local government jurisdiction. In addition, added language indicating any new/increased impact fee not being applicable to current or pending permit applications submitted prior to the effective date of an ordinance or resolution imposing new/increased fees.
- **HB 1339 in 2020:** Requires reporting of various impact fee related data items within the annual financial audit report submitted to the Department of Financial Services.
- **HB 337 in 2021:** Placed limits on the amount and frequency of fee increases, but also included a clause to exceed these restrictions if the local governments can demonstrate extraordinary circumstances, hold two public workshops discussing these circumstances and the increases are approved by two-thirds of the governing body.
- **HB 479 in 2024 (Effective October 1, 2024):** Required interlocal agreements between counties and municipalities when both entities collect a transportation impact fee. Placed limits on timing of impact fee study completion and adoption and data used in the studies.

The following paragraphs provide further detail on the generally applicable legal standards.

<u>Impact Fee Definition</u>

- An impact fee is a one-time capital charge levied against new development.
- An impact fee is designed to cover the portion of the capital costs of infrastructure capacity consumed by new development.

- The principal purpose of an impact fee is to assist in funding the implementation of multi-modal transportation capacity addition projects identified in the Capital Improvements Element (CIE) and other capital improvement programs/plans.
- Examples of impact fee eligible projects include new road construction, lane addition projects, and turn lane additions/intersection improvements.

Impact Fee vs. Tax

- An impact fee is generally regarded as a regulatory function established based upon the specific benefit to the user related to a given infrastructure type and is not established for the primary purpose of generating revenue for the general benefit of the community, as are taxes.
- Impact fee expenditures must convey a proportional benefit to the fee payer. This is accomplished through the establishment of benefit districts, where fees collected in a benefit district are spent in the same benefit district.
- An impact fee must be tied to a proportional need for new infrastructure capacity created by new development.

This technical report has been prepared to support legal compliance with existing case law and statutory requirements.

Demand Component

Travel Demand

Travel demand is the amount of transportation system consumed by a unit of new land development activity. Demand is calculated using the following variables and is measured in terms of the vehicle-miles of new travel (VMT) that a unit of development consumes on the existing transportation system:

- Number of daily trips generated (Trip Generation Rate = TGR)
- Average length of those trips (Trip Length = TL)
- Proportion of travel that is new travel, rather than travel that is already on the transportation system and is captured by new development (Percent New Trips = PNT)

As part of this update, the trip characteristics variables were primarily obtained from two sources: (1) trip characteristics studies previously conducted throughout Florida (Florida Studies Database) and (2) the Institute of Transportation Engineers' (ITE) *Trip Generation Handbook* (11th Edition). The Florida Studies Database (included in Appendix A) was used to determine trip length, percent new trips, and the trip generation rate for several land uses.

Interstate & Toll Facility Adjustment Factor

This variable was used to recognize that interstate highway and toll facility improvements are funded by the State (specifically, the Florida Department of Transportation) using earmarked State and Federal funds or through toll revenues. Typically, impact fees are not used to pay for these improvements and the portion of travel occurring on the interstate/toll facility system is subtracted from the total travel for each use.

To calculate the interstate and toll (I/T) facility adjustment factor, the loaded highway network[1] file was generated for the Central Florida Regional Planning Model (CFRPM v7). A select zone analysis was run for all traffic analysis zones located within the City of Palm Bay in order to differentiate trips with an origin and/or destination within the city versus trips that simply passed through the city.

[1] The "loaded highway network" refers to the final travel demand model roadway network with traffic volumes assigned (or loaded) to each model roadway link

Currently, I-95 is the only interstate/toll facility going through Brevard County. Therefore, the limited access vehicle-miles of travel (Limited Access VMT) for trips with an origin and/or destination within the City of Palm Bay was calculated for I-95. Next, the total VMT was calculated for trips with an origin and/or destination within the City of Palm Bay for all roads, including limited access facilities.

The I/T adjustment factor of 31.6 percent was determined by dividing the total limited access VMT by the total City of Palm Bay VMT. The total city VMT reduced by this factor is representative of only the roadways that are eligible to be funded with transportation impact fee revenues. Appendix A, Table A-1 provides further detail on this calculation.

Land Use Changes

As part of this update study, the following land uses were revised/added to the City's fee schedule.

Single Family (Detached) Tiering

Currently, all single family development is charged the same rate. This study introduces a tiered fee schedule based on the square footage of the development.

Duplex

Land use removed. Duplex units will be charged under the "Multi-Family Housing" land use.

Multi-Family Re-Alignment

Consistent with the revised configuration published in ITE 11th Edition, the multi-family housing tiers were slightly adjusted to the following alignment:

- Low-rise, 1-3 stories (previously 1-2 stories)
- Mid/high-rise, 4+ stories (previously 3+ stories)

Hotel/Motel

While currently combined into a single use, this study provides separate rates for each.

General Office

Currently, this land use is separated into several tiers based on the square footage of the office development. ITE 11th Edition data indicates that office buildings generally have the same trip

generation per 1,000 square feet, regardless of size and therefore the tiering was removed for this update.

Medical/Dental Office

This land use was separated into two categories based on square footage (10,000 square feet or less vs greater than 10,000 square feet). This change reflects recent local studies that show smaller medical offices generating fewer trips than their larger counterparts.

Retail/Shopping Center

ITE 11th Edition re-aligned this land use into three distinct square footage ranges with different trip generation rates. For this update study, the existing retail/shopping center tiers have been re-aligned to match ITE 11th Edition.

Gas Station w/Convenience Store

Currently, The City of Palm Bay has a "Convenience" land use and a "Service Station" land use. Due to the increasing popularity of larger convenient stores, ITE 11th Edition has realigned these land uses to have the trip generation tiering tied to the square footage, not the number of pumps. This change is reflected in this update study.

Land Uses Added/Removed:

Single Family (Attached); added.
Senior Adult Housing – Detached (replaces "retirement home"); added.
Senior Adult Housing – Attached (replaces "retirement home"); added.
Recreational Community Center (replaces "Civic Center"); added.
Insurance; removed, limited data available.
Convenience; removed, overlaps with "Gas Station/Convenience Store" land use.
Hardware/Paint Store; removed, limited data available.
Building/Lumber Supply; removed, limited data available.
Coffee/Donut Shop w/Drive-Thru; added.
Coffee/Donut Shop w/Drive-Thru & No Indoor Seating; added.
General Aviation; removed, limited data available.

Cost Component

Cost information from the City of Palm Bay, Brevard County, and other counties in Florida was reviewed to develop a unit cost for all phases involved in the construction of one lane-mile of roadway capacity. Appendix B provides the data and other supporting information utilized in these analyses.

City/County Roadway Cost

This section examines the right-of-way (ROW), construction, and other cost components associated with city/county roads with respect to roadway capacity expansion improvements in the City of Palm Bay/Brevard County. In addition to local data, bid data for recently completed/ongoing projects and recent construction bid data from roadway projects throughout Florida were used to supplement the cost data for city/county roadway improvements. The cost for each roadway capacity project was separated into four components: design, right-of-way (ROW), construction, and construction engineering/inspection (CEI).

Design and CEI

Design costs for city/county roads were estimated at 11 percent of construction phase costs based on a review of other Florida jurisdictions. Additional detail is provided in Appendix B, Table B-2.

CEI costs for city/county roads were estimated at nine (9) percent of construction phase costs based on a review of other Florida jurisdictions. Additional detail is provided in Appendix B, Table B-7.

Right-of-Way

The ROW cost reflects the total cost of the acquisitions along a corridor that are necessary to have sufficient cross-section width to widen an existing road or, in the case of new construction, to build a new road. With only limited local data available, this factor was determined through a review of recent ROW-to-construction ratios seen in other jurisdictions throughout Florida, which average approximately 36 percent. For purposes of the transportation impact fee calculation, a **35 percent** ROW-to-construction factor was used for city/county roadways. Additional details are provided in Appendix B, Table B-3.

Construction Cost

A review of construction cost data for local city/county roadway capacity expansion projects included a recently completed improvement (Culver Drive from Emerson Drive to Palm Bay Road) with a construction cost of approximately $1.9 million per lane mile. Additionally, cost estimates for seven upcoming improvements were reviewed, ranging from $0.9 million to $5.0 million per lane mile. Altogether, the local improvements have a weighted average cost of approximately $3.4 million per lane mile. Additional details are provided in Appendix B, Table B-4.

In addition to local data, a review of recently completed or bid projects (from 2014 to 2023) throughout the state of Florida was conducted. As shown in Appendix B, Table B-5, a total of 46 projects from 15 different counties (including Brevard County) were identified with a weighted average cost of approximately $3.7 million per lane mile. From this dataset, the counties that are more suburban/rural in nature were separated and this subset of counties had a weighted average construction cost of $3.1 million per lane mile.

Based on this review and discussions with City of Palm Bay, the construction cost for city/county roads was estimated at **$3.1 million per lane mile** for use in the transportation impact fee calculation.

To determine the cost per lane mile city/county roads with rural-design (open drainage) characteristics the relationship between urban and rural-designed roadway costs from the FDOT District 7 Long Range Estimates (LRE)[2] was reviewed. Based on these cost estimates, the costs for rural roadways are estimated at approximately 73 percent of the costs for urban roadways. Additional detail is provided in Appendix B, Table B-1.

As shown in Table 1, a total cost of **$4.4 million per lane mile** for city/county roads was used in the transportation impact fee calculation.

[2] Similar data for FDOT District 5 was not available.

Table 1

Estimated Total Cost per Lane Mile for City/County Roads

Cost Phase	Cost per Lane Mile		
	Curb & Gutter (Urban) Design	Open Drainage (Rural) Design[5]	Weighted Average[6]
Design[1]	$341,000	$249,000	$309,000
Right-of-Way[2]	$1,085,000	$792,000	$982,000
Construction[3]	$3,100,000	$2,263,000	$2,807,000
CEI[4]	$279,000	$204,000	$253,000
Total Cost	**$4,805,000**	**$3,508,000**	**$4,351,000**
Lane Mile Distribution[7]	65%	35%	100%

1) Design is estimated at 11% of construction costs.
2) ROW is estimated at 35% of construction costs.
3) Source: Estimate based on a review of data in Appendix B, Tables B-4 and B-5
4) CEI is estimated at 9% of construction costs.
5) Rural design (open drainage) cost are estimated at 73% of the urban (curb & gutter) costs.
6) Lane mile distribution (Item 7) multiplied by the design, ROW, construction, and CEI phase costs by improvement type to develop a weighted average cost per lane mile
7) Source: Appendix B, Table B-4; Items (a) and (b)

Note: All figures rounded to nearest $000

State Roadway Cost

This section examines the right-of-way (ROW), construction, and other cost components associated with state roads with respect to roadway capacity expansion improvements in the City of Palm Bay. In addition to local data, bid data for recently completed/on-going projects and recent construction data from roadway projects throughout Florida were used to supplement the cost data for state roadway improvements. The cost for each roadway capacity project was separated into four components: design, right-of-way (ROW), construction, and construction engineering/inspection (CEI).

Design and CEI

Design costs for state roads were estimated at **11 percent** of construction phase costs based on a review of cost data from jurisdictions throughout Florida. Additional details are provided in Appendix B, Table B-2.

CEI costs for state roads were estimated at **11 percent** of construction phase costs based on a review of cost data from jurisdictions throughout Florida. Additional details are provided in Appendix B, Table B-7.

Right-of-Way

Given the lack of data on ROW costs for state roads in City of Palm Bay/Brevard County and based on experience in other jurisdictions, the ROW cost ratio calculation for city/county roads was also applied to state roads. Using this ROW-to-construction ratio of **35 percent**, the ROW cost for state roads is approximately $1.2 million per lane mile.

Construction

A review of recent state road capacity improvements in Brevard County identified one recent project (additional detail is included in Appendix B, Table B-6):

- Galaxy Way from Kennedy Pkwy to Space Commerce Way

This improvement had a weighted average cost of $4.9 million per lane mile. In addition to local data, a review of recently bid projects (from 2014 to 2023) throughout the state of Florida was conducted. As shown in Appendix B, Table B-6, a total of 63 projects from 30 different counties (including Brevard County) were identified with a weighted average cost of approximately $4.2 million per lane mile. From this dataset, the counties that are more suburban/rural in nature were separated and this subset of counties also had a weighted average construction cost of $4.2 million per lane mile.

Based on this review and discussions with the City of Palm Bay, the construction cost for state roads was estimated at **$4.2 million per lane mile** for use in the transportation impact fee calculation. Additional information is presented in Appendix B, Table B-6.

To determine the cost per lane mile for state roads with rural-design (open drainage) characteristics the relationship between urban and rural-designed roadway costs from the FDOT District 7 Long Range Estimates (LRE)[3] was reviewed. Based on these cost estimates, the costs for rural roadways are estimated at approximately 73 percent of the costs for urban roadways. Additional detail is provided in Appendix B, Table B-1.

As shown in Table 2, a total cost of **$5.5 million per lane mile** for state roads was used in the transportation impact fee calculation.

[3] Similar data for FDOT District 5 was not available

Table 2

Estimated Total Cost per Lane Mile for State Roads

Cost Phase	Cost per Lane Mile		
	Curb & Gutter (Urban) Design	Open Drainage (Rural) Design[5]	Weighted Average[6]
Design[1]	$462,000	$337,000	$388,000
Right-of-Way[2]	$1,470,000	$1,073,000	$1,236,000
Construction[3]	$4,200,000	$3,066,000	$3,531,000
CEI[4]	$462,000	$337,000	$388,000
Total Cost	**$6,594,000**	**$4,813,000**	**$5,543,000**
Lane Mile Distribution[7]	41%	59%	100%

1) Design is estimated at 11% of construction costs.
2) ROW is estimated at 35% of construction costs.
3) Source: Estimate based on a review of data in Appendix B, Table B-6
4) CEI is estimated at 11% of construction costs.
5) Rural design (open drainage) costs are estimated at 73% of the urban (curb & gutter) costs.
6) Lane mile distribution (Item 7) multiplied by the design, ROW, construction, and CEI phase costs by improvement type to develop a weighted average cost per lane mile
7) Source: Appendix B, Table B-8; Items (c) and (d)

Note: All figures rounded to nearest $000

Summary of Costs (Blended Cost Analysis)

The weighted average cost per lane mile for city/county and state roads is presented in Table 3. The resulting weighted average cost of approximately $5.0 million per lane mile was utilized as the roadway cost input in the calculation of the transportation impact fees. The weighted average cost per lane mile includes city/county and state roads and is based on the distribution of future lane miles for the capacity improvements in the Space Coast TPO's 2045 Long Range Transportation Plan.

Table 3

Estimated Cost per Lane Mile for City/County & State Roads

Cost Type	City/County Roads[1]	State Roads[2]	City/County and State Roads[3]
Design	$309,000	$388,000	$349,000
Right-of-Way	$982,000	$1,236,000	$1,112,000
Construction	$2,807,000	$3,531,000	$3,176,000
CEI	$253,000	$388,000	$322,000
Total	**$4,351,000**	**$5,543,000**	**$4,959,000**
Lane Mile Distribution[4]	49%	51%	100%

1) Source: Table 1
2) Source: Table 2
3) Lane mile distribution (item 4) multiplied by the design, ROW, construction, and CEI phases costs by jurisdiction to develop a weighted average cost per lane mile
4) Source: Appendix B, Table B-8; Items (a) and (b)

Note: All figures rounded to nearest $000

Vehicle-Miles of Capacity per Lane Mile

An additional component of the transportation impact fee equation is the capacity added per lane-mile of roadway constructed. The vehicle-miles of capacity (VMC) is an estimate of capacity added per lane mile for city, county and state roadway improvements in the 2045 Long Range Transportation Plan. As shown in Table 4, each lane mile will add approximately 9,700 VMC.

Table 4

Weighted Average Vehicle-Miles of Capacity per Lane Mile

Source	Lane Mile Added[1]	Vehicle-Miles of Capacity Added[1]	VMC Added per Lane Mile[2]
City/County Roads	62.30	571,002	9,200
State Roads	64.64	657,288	10,200
Total	**126.94**	**1,228,290**	**9,700**

1) Source: Appendix B, Table B-8
2) Vehicle-miles of capacity added divided by lane miles added (rounded to 100)

Cost per Vehicle-Mile of Capacity

The transportation cost per unit of development is assessed based on the cost per vehicle-mile of capacity. As shown in Tables 3 and 4, the cost and capacity for roadways in the City of Palm Bay have been calculated based on typical roadway improvements planned to be constructed in the future. As presented in Table 5, the cost for travel within the city is approximately $511 per VMC.

The cost per VMC figure is used in the transportation impact fee calculation to determine the total cost per unit of development based on vehicle-miles of travel consumed. For each vehicle-mile of travel that is added to the roadway system, approximately $511 of transportation capacity is consumed.

Table 5

Weighted Average Cost per Vehicle-Mile of Capacity Added

Source	Cost per Lane Mile[1]	Average VMC Added per Lane Mile[2]	Cost per VMC[3]
City/County Roads	$4,351,000	9,200	$472.93
State Roads	$5,543,000	10,200	$543.43
Weighted Average	**$4,959,000**	**9,700**	**$511.24**

1) Source: Table 3
2) Source: Table 4
3) Cost per lane mile (Item 1) divided by the average VMC added per lane mile (Item 2)

Credit Component

Capital Improvement Credit

The credit component of the impact fee accounts for the existing City, County, and State revenue sources that are being used to fund roadway capacity expansion projects (excluding impact fee funds). This section summarizes the credit calculations that account for non-impact fee contributions. Additional details are provided in Appendix C.

The present value of the non-impact fee revenues generated by new development over a 25-year period that is expected to fund capacity expansion projects was credited against the cost of the system consumed by travel associated with new development. In order to provide a connection to the demand component, which is measured in terms of travel, the non-impact fee dollars were converted to a fuel tax equivalency.

City Credit

The City of Palm Bay is using local option gas tax revenues to retire debt service on bond proceeds used to fund transportation capacity expansion improvements. A total impact fee credit of approximately 0.2 pennies was calculated for debt service associated with transportation improvements. Additional details are provided in Appendix C, Table C-2.

County Credit

A review of Brevard County's FY 2024 Proposed Budget's Capital Improvement Plan indicated a combination of impact fees, fuel tax and grant revenues being used to fund transportation capacity expansion. Based on this review, Brevard County allocates an equivalent of 2.0 pennies for the portion of non-impact fee revenues dedicated to transportation capacity expansion improvements. Additional details are provided in Appendix C, Table C-3.

Additionally, the County is using non-impact fee revenues to retire debt service used to fund transportation capacity expansion improvements. A total impact fee credit of approximately 0.9 pennies was calculated for debt service associated with transportation improvements. Further detail is provided in Appendix C, Table C-4.

State Credit

As shown in Table 6, state expenditures for transportation capacity projects in Brevard County were reviewed and a credit for the capacity-expansion portion attributable to state projects was

estimated (excluding expenditures on limited access facilities). This review, which included 10 years of historical expenditures, as well as five (5) years of planned expenditures, indicated that FDOT's transportation capacity spending averages $21.8 million per year and generates a credit of 5.2 pennies of equivalent gas tax revenue, annually. The use of a 15-year period for developing a state credit accounts for the volatility in FDOT spending in the given area over short time periods. Additional details are provided in Appendix C, Table C-5.

As presented in Table 6, for transportation capacity projects, the City of Palm Bay allocates 0.2 pennies and Brevard County allocates 2.9 pennies (including debt service), while the State spends an average of 5.2 pennies, annually. The portion of capital improvement funding included in the transportation impact fee equation for credit calculations recognizes the future capital revenue that is expected to be generated by new development from all non-impact fee revenues. This credit does not include revenues generated by the existing population.

Table 6

Equivalent Pennies of Gas Tax Revenue

Credit	Average Annual Expenditures	Value per Penny[5]	Equivalent Pennies per Gallon[6]
Palm Bay Debt Service[1]	$758,952	$4,216,257	$0.002
County Revenues[2]	$8,566,238	$4,216,257	$0.020
County Debt Service[3]	$3,906,185	$4,216,257	$0.009
State Revenues[4]	$21,763,766	$4,216,257	$0.052
Total	**$34,995,141**		**$0.083**

1) Source: Appendix C, Table C-2
2) Source: Appendix C, Table C-3
3) Source: Appendix C, Table C-4
4) Source: Appendix C, Table C-5
5) Source: Appendix C, Table C-1
6) Average annual expenditures divided by the value per penny (Item 5) divided by 100

Present Worth Variables

- Facility Life: The roadway facility life used in the impact fee analysis is 25 years, which represents the reasonable life of a roadway prior to significant maintenance needs.

- Interest Rate: This is the discount rate at which gasoline tax revenues might be bonded. It is used to compute the present value of the gasoline taxes generated by new development.

The discount rate of 4.00 percent was used in the impact fee calculation based on interest rates on recent bonds issued by the City of Palm Bay.

Fuel Efficiency

The fuel efficiency (i.e., the average miles traveled per gallon of fuel consumed) of the fleet of motor vehicles was estimated using the quantity of gasoline consumed by travel associated with a particular land use.

Appendix C, Table C-10 documents the calculation of fuel efficiency value based on the following equation, where "VMT" is vehicle miles of travel and "MPG" is fuel efficiency in terms of miles per gallon.

$$Fuel\ Efficiency = \sum VMT_{Roadway\ Type} \div \sum \left(\frac{VMT_{Vehicle\ Type}}{MPG_{Vehicle\ Type}} \right)_{Roadway\ Type}$$

The methodology uses non-interstate VMT and average fuel efficiency data for passenger vehicles (i.e., passenger cars and other 2-axle, 4-tire vehicles, such as vans, pickups, and SUVs) and large trucks (i.e., single-unit, 2-axle, 6-tire or more trucks and combination trucks) to calculate the total gallons of fuel used by each of these vehicle types.

The combined total VMT for the vehicle types is then divided by the combined total gallons of fuel consumed to calculate, in effect, a "weighted" fuel efficiency value that reflects the existing fleet mix of traffic on non-interstate roadways. The VMT and average fuel efficiency data were obtained from the most recent Federal Highway Administration's *Highway Statistics 2022*. Based on the calculation completed in Appendix C, Table C-10, the fuel efficiency rate to be used in the updated impact fee equation is 19.47 miles per gallon.

Effective Days per Year

An effective 365 days per year of operation was used for all land uses in the proposed fee. However, this will not be the case for all land uses since some uses operate only on weekdays (e.g., office buildings) and/or only seasonally (e.g., schools). The use of 365 days per year, therefore, provides a conservative estimate, ensuring that non-impact fee contributions are adequately credited against the fee.

Calculated Transportation Impact Fee Schedule

Detailed impact fee calculations for each land use are presented in Appendix D, which includes the major land use categories and the impact fees for the individual land uses contained in each of the major categories. For each land use, Appendix D, Table D-1 illustrates the following:

- Demand component variables (trip rate, trip length, and percent of new trips);
- Total impact fee cost;
- Annual capital improvement credit;
- Present value of the capital improvement credit; and
- Net transportation impact fee.

It should be noted that the net impact fees presented in Appendix D is not necessarily a recommended fee, but instead represents the technically calculated transportation impact fees per unit of land use that could be charged in the City of Palm Bay.

For clarification purposes, it may be useful to walk through the calculation of a transportation impact fee for one of the land use categories. In the following example, the net transportation impact fee is calculated for the mid-size single-family residential detached land use category (ITE LUC 210) using information from the impact fee schedules included in Appendix D. For each land use category, the following equations are utilized to calculate the net impact fee:

Net Transportation Impact Fee = Total Impact Cost – Capital Improvement Credit

Where:

Total Transportation Impact Cost = ([Trip Rate × Adjusted Trip Length × % New Trips] / 2) × (1 – Interstate/Toll Facility Adjustment Factor) × (Cost per Vehicle-Mile of Capacity)

Capital Improvement Credit = Present Value (Annual Capital Improvement Credit), given 4.00% interest rate & a 25-year facility life

Annual Capital Improvement Credit = ([Trip Rate × Total Trip Length × % New Trips] / 2) × (Effective Days per Year × $/Gallon to Capital) / Fuel Efficiency

Each of the inputs has been discussed previously in this document; however, for purposes of this example, brief definitions for each input are provided in the following paragraphs, along with the actual inputs used in the calculation of the fee for the single-family detached residential land use category (2,000 square feet):

- *Trip Rate* = the average daily trip generation rate, in vehicle-trips/day (7.81)
- *Assessable Trip Length* = the average trip length on collector roads or above, for the category, in vehicle-miles (6.62)
- *Total Trip Length* = the assessable trip length plus an adjustment factor of half a mile, which is added to the trip length to account for the fact that gas taxes are collected for travel on all roads including local roads (6.62 + 0.50 = 7.12)
- *% New Trips* = adjustment factor to account for trips that are already on the roadway (100%)
- *Divide by 2* = the total daily miles of travel generated by a particular category (i.e., rate*length*% new trips) is divided by two to prevent the double-counting of travel generated between two land use codes since every trip has an origin and a destination
- *Interstate/Toll Facility Adjustment Factor* = discount factor to account for travel demand occurring on interstate highways and/or toll facilities (31.6%)
- *Cost per Lane* Mile = unit cost to construct one lane mile of roadway, in $/lane-mile ($4,959,000)
- *Average Vehicle-Capacity Added per Lane* Mile = represents the average daily vehicle-traffic on one travel lane at capacity for one lane mile of roadway, in vehicle/lane-mile/day (9,700)
- *Cost per Vehicle-Mile of Capacity* = unit of vehicle-miles of capacity consumed per unit of development. Cost per vehicle-mile divided by average capacity added per lane mile ($511.24)
- *Present Value* = calculation of the present value of a uniform series of cash flows, gas tax payments in this case, given an interest rate, “i,” and a number of periods, “n;” for 4.00% interest and a 25-year facility life, the uniform series present worth factor is 15.6221
- *Effective Days per Year* = 365 days
- *$/Gallon to Capital* = the amount of equivalent gas tax revenue per gallon of fuel that is used for capital improvements, in $/gallon ($0.083)
- *Fuel Efficiency* = average fuel efficiency of vehicles, in vehicle-miles/gallon (19.47)

Transportation Impact Fee Calculation

Using these inputs, a net impact fee can be calculated for the single-family residential detached (2,000 sf) land use category as follows:

Transportation Impact Fee:

Total Impact Cost = ([7.81 * 6.62 * 1.0] /2) * (1 - 0.316) * ($511.24) = **$9,040**

Annual Cap. Improv. Credit = ([7.81 * 7.12 * 1.0] /2) * 365 * ($0.083 /19.47) = $43
Capital Improvement Credit = $43 * 15.6221 = **$672**

Net Impact Fee = $9,040 – $672 = **$8,368**

Table 7 presents the full calculated impact fee schedule with rate caps and phasing implemented, consistent with F.S. 163.31801 guidelines.

Table 7

Calculated Transportation Impact Fee with Phasing

ITE LUC	Land Use	Unit	Current Adopted Impact Fee	Calculated Impact Fee	% Change	Max Allowable F.S. 163.31801	Phase I	Phase II	Phase III	Phase IV
	RESIDENTIAL:									
210	Single Family (Detached) - Less than 1,500 sf	du	$4,353	**$6,892**	58%	$6,529	$4,897	$5,441	$5,985	$6,529
	Single Family (Detached) - 1,501 to 2,499 sf	du	$4,353	**$8,368**	92%	$6,529	$4,897	$5,441	$5,985	$6,529
	Single Family (Detached) - 2,500 sf and greater	du	$4,353	**$9,193**	111%	$6,529	$4,897	$5,441	$5,985	$6,529
215	Single Family (Attached)	du	$2,551	**$7,242**	184%	$3,826	$2,870	$3,189	$3,508	$3,826
220	Multi-Family Housing (Low-Rise, 1-3 floors)	du	$2,869	**$5,671**	98%	$4,303	$3,228	$3,587	$3,946	$4,303
221/222	Multi-Family Housing (Mid/High-Rise, 4+ floors)	du	$2,551	**$3,824**	50%	$3,824	$2,869	$3,187	$3,505	$3,824
240	Mobile Home Park	du	$2,172	**$3,088**	42%	$3,088	$2,401	$2,630	$2,859	$3,088
251	Senior Adult Housing - Single Family	du	$771	**$3,105**	303%	$1,156	$867	$963	$1,059	$1,156
252	Senior Adult Housing - Multi-Family	du	$771	**$2,097**	172%	$1,156	$867	$963	$1,059	$1,156
253	Congregate Care Facility	du	$350	**$825**	136%	$525	$394	$438	$482	$525
	LODGING:									
310	Hotel	room	$2,260	**$3,719**	65%	$3,390	$2,543	$2,826	$3,109	$3,390
320	Motel	room	$2,260	**$1,801**	-20%	$1,801	$1,801	$1,801	$1,801	$1,801
	RECREATION:									
411	Public Park	acre	$1,691	**$585**	-65%	$585	$585	$585	$585	$585
420	Marina	berth	$1,391	**$2,324**	67%	$2,086	$1,565	$1,739	$1,913	$2,086
430	Golf Course*	hole	$23,240	**$29,288**	26%	$29,288	$26,264	$29,288	$29,288	$29,288
491	Racquet/Tennis Club	1,000 sf	$6,262	**$15,409**	146%	$9,393	$7,045	$7,828	$8,611	$9,393
495	Recreational Community Center	1,000 sf	$10,272	**$21,575**	110%	$15,408	$11,556	$12,840	$14,124	$15,408
	INSTITUTIONS:									
520	Elementary School (Private)	student	$530	**$973**	84%	$795	$596	$662	$728	$795
522	Middle School (Private)	student	$666	**$894**	34%	$894	$780	$894	$894	$894
525	High School (Private)	student	$703	**$932**	33%	$932	$818	$932	$932	$932
540	University/Junior College (7,500 or fewer students) (Private)	student	$493	**$1,927**	291%	$739	$555	$617	$679	$739
550	University/Junior College (more than 7,500 students) (Private)	student	$978	**$1,454**	49%	$1,454	$1,097	$1,216	$1,335	$1,454
560	Church	1,000 sf	$3,743	**$4,325**	16%	$4,325	$4,034	$4,325	$4,325	$4,325
565	Day Care Center	1,000 sf	$8,339	**$11,750**	41%	$11,750	$9,192	$10,045	$10,898	$11,750
	MEDICAL:									
610	Hospital	bed	$5,593	**$18,651**	234%	$8,389	$6,292	$6,991	$7,690	$8,389
620	Nursing Home	bed	$870	**$1,123**	29%	$1,123	$997	$1,123	$1,123	$1,123
	OFFICE:									
710	Office	1,000 sf	$8,117	**$8,293**	2%	$8,293	$8,205	$8,293	$8,293	$8,293
720	Medical/Dental Office 10,000 sq ft or less	1,000 sf	$15,669	**$19,018**	21%	$19,018	$17,344	$19,018	$19,018	$19,018
	Medical/Dental Office greater than 10,000 sq ft	1,000 sf	$15,669	**$27,311**	74%	$23,503	$17,628	$19,587	$21,546	$23,503
730	Government Office	1,000 sf	$8,751	**$16,917**	93%	$13,126	$9,845	$10,939	$12,033	$13,126
732	U.S. Post Office	1,000 sf	$13,735	**$42,361**	208%	$20,602	$15,452	$17,169	$18,886	$20,602
760	Research and Development Center	1,000 sf	$3,841	**$8,573**	123%	$5,761	$4,321	$4,801	$5,281	$5,761
	RETAIL:									
822	Retail less than 40,000 sfgla	1,000 sfgla	$9,634	**$6,138**	-36%	$6,138	$6,138	$6,138	$6,138	$6,138
821	Retail 40,000 to 150,000 sfgla	1,000 sfgla	$10,143	**$11,914**	18%	$11,914	$11,029	$11,914	$11,914	$11,914
820	Retail greater than 150,000 sfgla	1,000 sfgla	$11,191	**$12,480**	12%	$12,480	$11,836	$12,480	$12,480	$12,480
840/841	New/Used Auto Sales	1,000 sf	$1,282	**$14,415**	1024%	$1,923	$1,442	$1,602	$1,762	$1,923
860	Wholesale Market	1,000 sf	$1,797	**$4,084**	127%	$2,695	$2,022	$2,247	$2,472	$2,695
862	Home Improvement Superstore	1,000 sf	$8,851	**$7,343**	-17%	$7,343	$7,343	$7,343	$7,343	$7,343
890	Furniture Store	1,000 sf	$847	**$3,356**	296%	$1,270	$953	$1,059	$1,165	$1,270
	SERVICES:									
911	Bank/Savings Walk-In	1,000 sf	$9,337	**$8,865**	-5%	$8,865	$8,865	$8,865	$8,865	$8,865
912	Bank/Savings Drive-In	1,000 sf	$15,824	**$15,853**	0%	$15,853	$15,839	$15,853	$15,853	$15,853
931	Fine Dining Restaurant	1,000 sf	$7,625	**$33,431**	338%	$11,437	$8,578	$9,531	$10,484	$11,437
932	High Turnover (Sit-Down) Restaurant	1,000 sf	$14,051	**$37,433**	166%	$21,076	$15,807	$17,563	$19,319	$21,075
934	Fast Food Restaurant w/Drive-Thru	1,000 sf	$28,566	**$91,006**	219%	$42,849	$32,137	$35,708	$39,279	$42,850
937	Coffee/Donut Shop w/Drive-Thru	1,000 sf	n/a	**$101,331**	n/a	n/a	$101,331	$101,331	$101,331	$101,331
938	Coffee/Donut Shop w/Drive-Thru and No Indoor Seating	lanes	n/a	**$33,994**	n/a	n/a	$33,994	$33,994	$33,994	$33,994
944	Gas Station w/Convenience Store <2,000 sq ft	fuel pos.	$6,483	**$11,987**	85%	$9,724	$7,293	$8,103	$8,913	$9,724
945	Gas Station w/Convenience Store 2,000 to 5,499 sq ft	fuel pos.	$6,483	**$18,419**	184%	$9,724	$7,293	$8,103	$8,913	$9,724
	Gas Station w/Convenience Store 5,500+ sq ft	fuel pos.	$6,483	**$24,106**	272%	$9,724	$7,293	$8,103	$8,913	$9,724
947	Self-Service Car Wash	service bay	$4,153	**$10,420**	151%	$6,229	$4,672	$5,191	$5,710	$6,229
	INDUSTRIAL:									
110	General Light Industrial	1,000 sf	$3,092	**$3,722**	20%	$3,722	$3,407	$3,722	$3,722	$3,722
120	General Heavy Industrial	1,000 sf	$710	**$1,149**	62%	$1,065	$799	$888	$977	$1,065
150	Warehousing	1,000 sf	$2,201	**$1,308**	-41%	$1,308	$1,308	$1,308	$1,308	$1,308
151	Mini-Warehouse	1,000 sf	$1,184	**$762**	-36%	$762	$762	$762	$762	$762
170	Utilities	1,000 sf	$379	**$9,400**	2380%	$568	$426	$473	$520	$568

*The current fee for golf course is an estimated equivalent “per hole” rate due to the unit of measure change from “per acre” to “per hole”

Transportation Impact Fee Comparison

Table 8 presents the calculated transportation impact fee rates for the City of Palm Bay compared to transportation impact fee rates adopted by surrounding and other jurisdictions in Florida.

Note that differences in fee levels for a given land use can be caused by several factors, including the year of the technical study, adoption percentage, study methodology including variation in costs, credits, and travel demand, land use categories included in the fee schedule, etc. In addition, in some cases when both the County and City collect a transportation impact fee, fee amounts adopted by the Cities may reflect the portion of the fee associated with the City roads only.

Table 8

Transportation Impact Fee Comparison

Land Use	Unit[3]	City of Palm Bay			City of Melbourne[7]	City of Port Orange[8]	City of Port St. Lucie[9]			City of Deltona[10]	City of Lakeland[11]	City of St. Cloud[12]
		Calculated[4]	Max Allowable F.S. 163.31801[5]	Current Adopted[6]			E	SW	NW			
Date of Last Update		**2024**	**2024**	2012	-	2023	2022	2022	2022	2007/2015	2019	2017
Adoption Percentage[1]		**100%**	**up to 50%**	n/a	-	varies	100%	100%	100%	100%	varies	100%/24%
Scope of Fee Calculation[2]		**Total Travel**	**Total Travel**	n/a	n/a	City only	City only	City only	City only	City only	City/State	Total Travel
Residential:												
Single Family (2,000 sf)	du	**$8,368**	**$6,529**	$4,353	$3,047	$992	$3,200	$2,260	$2,840	$1,044	$4,316	$6,442
Multi-Family (1,300 sf, Low-Rise)	du	**$5,671**	**$4,303**	$2,869	$1,874	$724	$3,445	$2,431	$1,677	$888	$1,837	$4,166
Non-Residential:												
Light Industrial	1,000 sf	**$3,722**	**$3,722**	$3,092	$2,187	$402	$700	$550	$740	$1,308	$604	$1,001
Office (50,000 sq ft)	1,000 sf	**$8,293**	**$8,293**	$8,117	$6,341	$1,502	$2,660	$2,120	$2,850	$1,638	$2,516	$1,580
Retail (125,000 sq ft)	1,000 sfgla	**$11,914**	**$11,914**	$10,143	$3,689	$7,332	$4,780	$3,300	$4,050	$2,075	$6,096	$2,133

1) Represents the portion of the maximum calculated fee for each respective county that is adopted. Fees may have been lowered/raised through indexing or policy discounts.
2) Indicates the transportation network used to calculate the impact fee rates.
3) Du = dwelling unit
4) Source: Table 7
5) Source: Table 7
6) Source: City of Palm Bay Growth Management Division
7) Source: City of Melbourne Community Development Department
8) Source: City of Port Orange Community Development Department. Rates effective 4/1/2024. Rates shown will be implemented in compliance with the 50% limit per F.S. 163.31801
9) Source: City of Port St. Lucie Planning & Development Department
10) Source: City of Deltona Planning and Development Services
11) Source: City of Lakeland Community & Economic Development Department
12) Source: City of St. Cloud Community Development Department. Fees for residential land uses are adopted at 100% and for non-residential land uses at 24%

Table 8 (continued)

Transportation Impact Fee Comparison

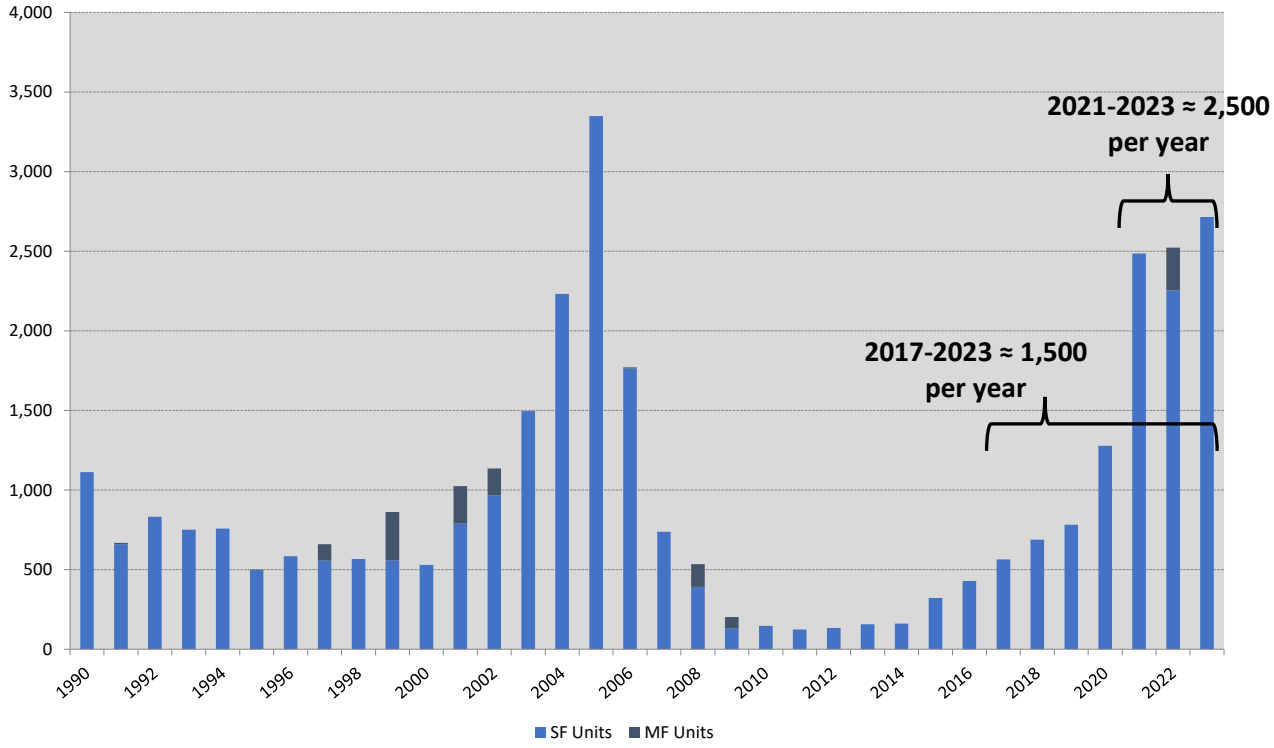
Land Use	Unit[3]	City of Palm Bay			City of Orlando[7]		Brevard County[8]	Volusia County[9]	Orange County[10]			St. Lucie County Uninc.[11]	Indian River County[12]
		Calculated[4]	Max Allowable F.S. 163.31801[5]	Current Adopted[6]	Downtown	City Other			Urban	Non-Urb/ Suburban	Rural		
Date of Last Update		**2024**	**2024**	2012	2022	2022	2000	2022	2020	2020	2020	2022	2020
Adoption Percentage[1]		**100%**	**up to 50%**	n/a	85%	85%	100%	100%	100%	100%	100%	varies/63% SF	75%/45%
Scope of Fee Calculation[2]		**Total Travel**	**Total Travel**	n/a	Total Travel	Total Travel	Total Travel	Co./State	Total Travel	Total Travel	Total Travel	Total Travel	Total Travel
Residential:													
Single Family (2,000 sf)	du	**$8,368**	**$6,529**	$4,353	$4,973	$5,645	$4,353	$5,464	$8,786	$10,839	$12,387	$5,450	$6,632
Multi-Family (1,300 sf, Low-Rise)	du	**$5,671**	**$4,303**	$2,869	$3,426	$3,883	$2,677	$3,700	$6,348	$7,808	$8,926	$4,212	$4,753
Non-Residential:													
Light Industrial	1,000 sf	**$3,722**	**$3,722**	$3,092	$2,224	$2,524	n/a	$2,040	$3,333	$4,124	$4,715	$1,173	$1,795
Office (50,000 sq ft)	1,000 sf	**$8,293**	**$8,293**	$8,117	$4,848	$5,516	$5,058	$5,400	$8,694	$10,731	$12,266	$3,950	$3,530
Retail (125,000 sq ft)	1,000 sfgla	**$11,914**	**$11,914**	$10,143	$7,061	$8,033	$5,270	$6,320	$10,747	$12,576	$13,395	$6,737	$5,603

1) Represents the portion of the maximum calculated fee for each respective county that is adopted. Fees may have been lowered/raised through indexing or policy discounts.
2) Indicates portion of travel network used to calculate the impact fee rates.
3) Du = dwelling unit
4) Source: Appendix D, Table D-1
5) Source: Table 7
6) Source: City of Palm Bay Growth Management Division
7) Source: City of Orlando Building and Development Department
8) Source: Brevard County Planning & Development Department. Unincorporated County rates are shown.
9) Source: Volusia County Growth and Resource Management Department
10) Source: Orange County Planning Division. Fees shown reflect annual indexing applied since adoption.
11) Source: St. Lucie County Administration Department; Innovation and Performance Division. Rates shown were adopted in compliance with the 50% limit pr F.S. 163.31801. Due to this compliance, the adoption rate varies by land use. For the Single Family (2,000 sf) land use, the current adopted rate is approximately 63% of the full calculated rate from the 2022 update study.
12) Source: Indian River County Planning Division. Fees for residential land uses are adopted at 75% and for non-residential at 45%

Revenue Projections

The transportation impact fee projections in this report are based on recent permitting levels in the City of Palm Bay. As shown in Figure 1, the City of Palm Bay has experienced a significant increase in residential permitting over the past two to three years. Figure 1 presents residential permitting trends since 1990s.

Figure 1
Residential Permitting



Source: U.S. Census Bureau

Given fluctuations in permitting levels, a range of projects scenarios was developed. For the low-end, residential permitting was based on the average permitting levels since 2017 (approximately 1,500 permits) and for the high-end, residential permitting was based on average permitting levels of the last three years (approximately 2,500 permits).

Additional assumptions/estimates reflected in the projections:

- Impact fees phased-in to maximum allowable rates over four years;
- Residential permitting is primarily for the "Single Family Detached" land use;

- Non-residential revenues account for approximately 20 percent of the total revenue collected. This estimate is based on the average tax base distribution in the City of Palm Bay over the past five years; and
- Revenue estimates adjusted down approximately 30 percent to account for developer credits and other reductions based on revenue levels of recent years.

As shown in Table 8, the City of Palm Bay has the potential to generate between $44 million and $74 million in transportation impact fee revenues over the next five years. These projections reflect the calculated rates being phased-in to their maximum allowable rates over four years.

Table 8

Transportation Impact Fee Revenue Projections

Service Area	Annual Revenue (Low-End)	Annual Revenue (High-End)	2025-2030 Revenues (Low-End)	2025-2030 Revenues (High-End)
Transportation	$7,390,000	$12,320,000	**$44,340,000**	**$73,920,000**

Source: Based on recent residential permitting levels and calculated fee rates from this report

For impact fee purposes, revenue projections serve only as an overall guideline in planning future infrastructure needs. In their simplest form, impact fees charge each unit of new growth for the net cost (total cost less credits) of infrastructure needed to serve that unit of growth. If the growth rates remain high, the City will have more impact fee revenues to fund growth related projects sooner rather than later. If the growth rate slows down, less revenue will be generated and the timing and need for future infrastructure improvements will be later rather than sooner.

Appendix A:
Demand Component

Appendix A: Demand Component

This appendix presents the detailed calculations for the demand component of the transportation impact fee study.

Interstate & Toll Facility Adjustment Factor

Table A-1 presents the interstate and toll facility adjustment factor used in the calculation of the road impact fee. This variable is based on data from the Central Florida Regional Planning Model v7), specifically the 2045 projected vehicle-miles of travel of all city-generated trips on all in-county roadways. It should be noted that the adjustment factor excludes all external-to-external trips, which represent traffic that goes through the City of Palm Bay but does not necessarily stop in the city. This traffic is excluded from the analysis since it does not come from development within the city. The I/T adjustment factor is used to reduce the VMT that the impact fee charges for each land use.

Table A-1
Interstate/Toll Facility Adjustment Factor

Facility Type	Total	
	VMT	%
Interstate/Toll	1,184,684	**31.6%**
Other Roads	2,569,029	68.4%
Total	**3,753,713**	**100.0%**

Source: Central Florida Regional Planning Model v7

Florida Studies Trip Characteristics Database

The Florida Studies Trip Characteristics Database includes approximately 345 studies on 40 different residential and non-residential land uses collected over the last 30 years. Data from these studies include trip generation, trip length, and percent new trips for each land use. This information has been used in the development of impact/multi-modal/mobility fees for communities throughout Florida and the U.S.

Benesch estimates trip generation rates for all land uses in an impact fee schedule using data from studies in the Florida Studies Database and the Institute of Transportation Engineers' (ITE) *Trip Generation* reference report (11th edition). In instances, when both ITE *Trip Generation* reference report (11th edition) and Florida Studies trip generation rate (TGR) data are available for a particular land use, the data is typically blended together to increase the sample size and

provide a more valid estimate of the average number of trips generated per unit of development. If no Florida Studies data is available, only TGR data from the ITE reference report is used in the fee calculation.

The trip generation rate for each respective land use is calculated using machine counts that record daily traffic into and out of the site studied. The traffic count hoses or video cameras are set at entrances to residential subdivisions for the residential land uses and at all access points for non-residential land uses.

The trip length information is obtained through origin-destination surveys that ask respondents where they came from prior to arriving at the site and where they intended to go after leaving the site. The results of these surveys were used to estimate average trip length by land use.

The percent new trip variable is based on assigning each trip collected through the origin-destination survey process a trip type (primary, secondary, diverted, and captured). The percent new trip variable is then calculated as 1 minus the percentage of trips that are captured. Benesch has published an article entitled, *Measuring Travel Characteristics for Transportation Impact Fees*, ITE Journal, April 1991, on the data collection methodology for trip characteristics studies.

Table A-2

Land Use 151: Mini-Warehouse

Location	Size (1,000 sf)	Date	Total # Interviews	# Trip Length Interviews	Trip Gen Rate	Time Period	Trip Length	Percent New Trips	VMT	Source
Orange Co, FL	89.6	2006	-	-	1.23	-	-	-	-	Orange County
Orange Co, FL	84.7	2006	-	-	1.39	-	-	-	-	Orange County
Orange Co, FL	93.0	2006	-	-	1.51	-	-	-	-	Orange County
Orange Co, FL	107.0	2007	-	-	1.45	-	-	-	-	Orange County
Orange Co, FL	77.0	2009	-	-	2.18	-	-	-	-	Tindale Oliver
Orange Co, FL	93.7	2012	-	-	1.15	-	-	-	-	Tindale Oliver
Total Size	545.0	6					**Average Trip Length:**	**n/a**		
ITE	880.0	16					**Weighted Average Trip Length:**	**n/a**		
Blended total	1,425.0									

Weighted Percent New Trip Average: -

Weighted Average Trip Generation Rate: 1.47

ITE Average Trip Generation Rate: 1.45

Blend of FL Studies and ITE Average Trip Generation Rate: 1.46

Table A-3

Land Use 210: Single Family - Detached

Location	Size / Units	Date	Total # Interviews	# Trip Length Interviews	Trip Gen Rate	Time Period	Trip Length	Percent New Trips	VMT	Source
Sarasota Co, FL	76	Jun-93	70	70	10.03	-	6.00	-	60.18	Sarasota County
Sarasota Co, FL	79	Jun-93	86	86	9.77	-	4.40	-	42.99	Sarasota County
Sarasota Co, FL	135	Jun-93	75	75	8.05	-	5.90	-	47.50	Sarasota County
Sarasota Co, FL	152	Jun-93	63	63	8.55	-	7.30	-	62.42	Sarasota County
Sarasota Co, FL	193	Jun-93	123	123	6.85	-	4.60	-	31.51	Sarasota County
Sarasota Co, FL	97	Jun-93	33	33	13.20	-	3.00	-	39.60	Sarasota County
Sarasota Co, FL	282	Jun-93	146	146	6.61	-	8.40	-	55.52	Sarasota County
Sarasota Co, FL	393	Jun-93	207	207	7.76	-	5.40	-	41.90	Sarasota County
Hernando Co, FL	76	May-96	148	148	10.01	9a-6p	4.85	-	48.55	Tindale Oliver
Hernando Co, FL	128	May-96	205	205	8.17	9a-6p	6.03	-	49.27	Tindale Oliver
Hernando Co, FL	232	May-96	182	182	7.24	9a-6p	5.04	-	36.49	Tindale Oliver
Hernando Co, FL	301	May-96	264	264	8.93	9a-6p	3.28	-	29.29	Tindale Oliver
Charlotte Co, FL	135	Oct-97	230	-	5.30	9a-5p	7.90	-	41.87	Tindale Oliver
Charlotte Co, FL	142	Oct-97	245	-	5.20	9a-5p	4.10	-	21.32	Tindale Oliver
Charlotte Co, FL	150	Oct-97	160	-	5.00	9a-5p	10.80	-	54.00	Tindale Oliver
Charlotte Co, FL	215	Oct-97	158	-	7.60	9a-5p	4.60	-	34.96	Tindale Oliver
Charlotte Co, FL	257	Oct-97	225	-	7.60	9a-5p	7.40	-	56.24	Tindale Oliver
Charlotte Co, FL	345	Oct-97	161	-	7.00	9a-5p	6.60	-	46.20	Tindale Oliver
Charlotte Co, FL	368	Oct-97	152	-	6.60	9a-5p	5.70	-	37.62	Tindale Oliver
Charlotte Co, FL	383	Oct-97	516	-	8.40	9a-5p	5.00	-	42.00	Tindale Oliver
Charlotte Co, FL	441	Oct-97	195	-	8.20	9a-5p	4.70	-	38.54	Tindale Oliver
Charlotte Co, FL	1,169	Oct-97	348	-	6.10	9a-5p	8.00	-	48.80	Tindale Oliver
Collier Co, FL	90	Dec-99	91	-	12.80	8a-6p	11.40	-	145.92	Tindale Oliver
Collier Co, FL	400	Dec-99	389	-	7.80	8a-6p	6.40	-	49.92	Tindale Oliver
Lake Co, FL	49	Apr-02	170	-	6.70	7a-6p	10.20	-	68.34	Tindale Oliver
Lake Co, FL	52	Apr-02	212	-	10.00	7a-6p	7.60	-	76.00	Tindale Oliver
Lake Co, FL	126	Apr-02	217	-	8.50	7a-6p	8.30	-	70.55	Tindale Oliver
Pasco Co, FL	55	Apr-02	133	-	6.80	8a-6p	8.12	-	55.22	Tindale Oliver
Pasco Co, FL	60	Apr-02	106	-	7.73	8a-6p	8.75	-	67.64	Tindale Oliver
Pasco Co, FL	70	Apr-02	188	-	7.80	8a-6p	6.03	-	47.03	Tindale Oliver
Pasco Co, FL	74	Apr-02	188	-	8.18	8a-6p	5.95	-	48.67	Tindale Oliver
Pasco Co, FL	189	Apr-02	261	-	7.46	8a-6p	8.99	-	67.07	Tindale Oliver
Marion Co, FL	102	Apr-02	167	-	8.02	7a-6p	5.10	-	40.90	Kimley-Horn & Associates
Marion Co, FL	105	Apr-02	169	-	7.23	7a-6p	7.22	-	52.20	Kimley-Horn & Associates
Marion Co, FL	124	Apr-02	170	-	6.04	7a-6p	7.29	-	44.03	Kimley-Horn & Associates
Marion Co, FL	132	Apr-02	171	-	7.87	7a-6p	7.00	-	55.09	Kimley-Horn & Associates
Marion Co, FL	133	Apr-02	209	-	8.04	7a-6p	4.92	-	39.56	Kimley-Horn & Associates
Citrus Co, FL	111	Oct-03	273	-	8.66	7a-6p	7.70	-	66.68	Tindale Oliver
Citrus Co, FL	231	Oct-03	155	-	5.71	7a-6p	4.82	-	27.52	Tindale Oliver
Citrus Co, FL	306	Oct-03	146	-	8.40	7a-6p	3.94	-	33.10	Tindale Oliver
Citrus Co, FL	364	Oct-03	345	-	7.20	7a-6p	9.14	-	65.81	Tindale Oliver
Citrus Co, FL	374	Oct-03	248	-	12.30	7a-6p	6.88	-	84.62	Tindale Oliver
Lake Co, FL	42	Dec-06	122	-	11.26	-	5.56	-	62.61	Tindale Oliver
Lake Co, FL	51	Dec-06	346	-	18.22	-	9.46	-	172.36	Tindale Oliver
Lake Co, FL	59	Dec-06	144	-	12.07	-	10.79	-	130.24	Tindale Oliver
Lake Co, FL	90	Dec-06	194	-	9.12	-	5.78	-	52.71	Tindale Oliver
Lake Co, FL	239	Dec-06	385	-	7.58	-	8.93	-	67.69	Tindale Oliver
Hernando Co, FL	232	Apr-07	516	-	8.02	7a-6p	8.16	-	65.44	Tindale Oliver
Hernando Co, FL	95	Apr-07	256	-	8.08	7a-6p	5.88	-	47.51	Tindale Oliver
Hernando Co, FL	90	Apr-07	338	-	7.13	7a-6p	5.86	-	41.78	Tindale Oliver
Hernando Co, FL	58	Apr-07	153	-	6.16	7a-6p	8.39	-	51.68	Tindale Oliver
Collier Co, FL	74	Mar-08	503	-	12.81	7a-6p	3.05	-	39.07	Tindale Oliver
Collier Co, FL	97	Mar-08	512	-	8.78	7a-6p	11.29	-	99.13	Tindale Oliver
Collier Co, FL	315	Mar-08	1,347	-	6.97	7a-6p	6.55	-	45.65	Tindale Oliver
Collier Co, FL	42	Mar-08	314	-	9.55	7a-6p	10.98	-	104.86	Tindale Oliver
Total Size	10,380	55	13,130				**Average Trip Length:**	**6.83**		
							Weighted Average Trip Length:	**6.62**		

Weighted Average Trip Generation Rate: **7.81**

Table A-4

LUC 215: Single Family Attached Housing

Location	Size / Units	Date	Total # Interviews	# Trip Length Interviews	Trip Gen Rate	Time Period	Trip Length	Percent New Trips	VMT	Source
Hernando Co, FL	31	May-96	31	31	6.12	9a-6p	-	-	-	Tindale Oliver
Hernando Co, FL	128	May-96	198	198	6.47	9a-6p	-	-	-	Tindale Oliver
Pasco Co, FL	229	Apr-02	198	198	4.77	9a-6p	-	-	-	Tindale Oliver
Pasco Co, FL	248	Apr-02	353	353	4.24	9a-6p	-	-	-	Tindale Oliver
Total Size	636	4	780				**Average Trip Length:**	**-**		
ITE	2,640	22					**Weighted Average Trip Length:**	**-**		
Blended total	3,276									

Weighted Average Trip Generation Rate: 4.97

ITE Average Trip Generation Rate: 7.20

Blend of FL Studies and ITE Average Trip Generation Rate: **6.77**

Table A-5

LUC 220/221/222: Multi-Family/Apartment

Location	Size / Units	Date	Total # Interviews	# Trip Length Interviews	Trip Gen Rate	Time Period	Trip Length	Percent New Trips	VMT	Source
Sarasota Co, FL	212	Jun-93	42	42	5.78	-	5.20	-	30.06	Sarasota County
Sarasota Co, FL	243	Jun-93	36	36	5.84	-	-	-	-	Sarasota County
Marion Co, FL	214	Apr-02	175	175	6.84	-	4.61	-	31.53	Kimley-Horn & Associates
Marion Co, FL	240	Apr-02	174	174	6.96	-	3.43	-	23.87	Kimley-Horn & Associates
Marion Co, FL	288	Apr-02	175	175	5.66	-	5.55	-	31.41	Kimley-Horn & Associates
Marion Co, FL	480	Apr-02	175	175	5.73	-	6.88	-	39.42	Kimley-Horn & Associates
Marion Co, FL	500	Apr-02	170	170	5.46	-	5.94	-	32.43	Kimley-Horn & Associates
Lake Co, FL	250	Dec-06	135	135	6.71	-	5.33	-	35.76	Tindale Oliver
Lake Co, FL	157	Dec-06	265	265	13.97	-	2.62	-	36.60	Tindale Oliver
Lake Co, FL	169	Dec-06	212	-	8.09	-	6.00	-	48.54	Tindale Oliver
Lake Co, FL	226	Dec-06	301	-	6.74	-	2.17	-	14.63	Tindale Oliver
Hernando Co, FL	312	Apr-07	456	-	4.09	-	5.95	-	24.34	Tindale Oliver
Hernando Co, FL	176	Apr-07	332	-	5.38	-	5.24	-	28.19	Tindale Oliver
Total Size	3,467	13	2,648			**Average Trip Length:**	**4.91**			
						Weighted Average Trip Length:	**5.21**			

Table A-6

Land Use 240: Mobile Home Park

Location	Size / Units	Date	Total # Interviews	# Trip Length Interviews	Trip Gen Rate	Time Period	Trip Length	Percent New Trips	VMT	Source
Marion Co, FL	67	Jul-91	22	22	5.40	48hrs.	2.29	-	12.37	Tindale Oliver
Marion Co, FL	82	Jul-91	58	58	10.80	24hr.	3.72	-	40.18	Tindale Oliver
Marion Co, FL	137	Jul-91	22	22	3.10	24hr.	4.88	-	15.13	Tindale Oliver
Sarasota Co, FL	996	Jun-93	181	181	4.19	-	4.40	-	18.44	Sarasota County
Sarasota Co, FL	235	Jun-93	100	100	3.51	-	5.10	-	17.90	Sarasota County
Marion Co, FL	188	Apr-02	147	-	3.51	24hr.	5.48	-	19.23	Kimley-Horn & Associates
Marion Co, FL	227	Apr-02	173	-	2.76	24hr.	8.80	-	24.29	Kimley-Horn & Associates
Marion Co, FL	297	Apr-02	175	-	4.78	24hr.	4.76	-	22.75	Kimley-Horn & Associates
Hernando Co, FL	1,892	May-96	425	425	4.13	9a-6p	4.13	-	17.06	Tindale Oliver
Total Size	4,121	9	1,303			**Average Trip Length:**	**4.84**			
						Weighted Average Trip Length:	**4.60**			
								Weighted Average Trip Generation Rate:		**4.17**

Table A-7

Land Use 251: Senior Adult Housing - Single Family

Location	Size / Units	Date	Total # Interviews	# Trip Length Interviews	Trip Gen Rate	Time Period	Trip Length	Percent New Trips	VMT	Source
Lakeland, FL	67	3/28-4/2/90	26	24	3.50	9am-4pm	2.44	-	8.54	Tindale Oliver
Marion Co, FL	778	Apr-02	175	-	2.96	24hr.	3.49	-	10.33	Kimley-Horn & Associates
Marion Co, FL	877	Apr-02	209	-	2.91	24hr.	5.90	-	17.17	Kimley-Horn & Associates
Marion Co, FL	1,054	Apr-02	173	-	3.65	24hr.	6.00	-	21.90	Kimley-Horn & Associates
Marion Co, FL	3,076	Apr-02	198	-	2.63	24hr.	5.16	-	13.57	Kimley-Horn & Associates
Marion Co, FL	3,625	Apr-02	164	-	2.50	24hr.	5.83	-	14.58	Kimley-Horn & Associates
Total Size	9,477	6	945			**Average Trip Length:**	**4.80**			
ITE	9,690	15				**Weighted Average Trip Length:**	**5.42**			
Blended total	19,167							Weighted Average Trip Generation Rate:		2.75
								ITE Average Trip Generation Rate:		4.31
								Blend of FL Studies and ITE Average Trip Generation Rate:		**3.54**

Table A-8

Land Use 252: Senior Adult Housing - Multi-Family

Location	Size / Units	Date	Total # Interviews	# Trip Length Interviews	Trip Gen Rate	Time Period	Trip Length	Percent New Trips	VMT	Source
Sun City Center, FL	208	Oct-91	726	726	2.46	24hr.	-	-	-	Tindale Oliver
Total Size	208	1				**Average Trip Length:**	**-**			
ITE	432	6				**Weighted Average Trip Length:**	**-**			
Blended total	640							Weighted Average Trip Generation Rate:		2.46
								ITE Average Trip Generation Rate:		3.24
								Blend of FL Studies and ITE Average Trip Generation Rate:		**2.99**

Table A-9

Land Use 253: Congregate Care Facility

Location	Size / Units	Date	Total # Interviews	# Trip Length Interviews	Trip Gen Rate	Time Period	Trip Length	Percent New Trips	VMT	Source
Pinellas Park, FL	72	Aug-89	25	19	3.50	9am-5pm	2.20	79.0	7.70	Tindale Oliver
Palm Harbor, FL	200	Oct-89	58	40	-	9am-5pm	3.40	69.0	-	Tindale Oliver
Total Size	272	2	83			**Average Trip Length:**	**2.80**			
ITE	720	4				**Weighted Average Trip Length:**	**3.08**			
Blended total	992							Weighted Percent New Trip Average:	71.6	
	792							Weighted Average Trip Generation Rate:		3.50
								ITE Average Trip Generation Rate:		2.21
								Blend of FL Studies and ITE Average Trip Generation Rate:		**2.33**

Table A-10

Land Use 310: Hotel

Location	Size (Rooms)	Date	Total # Interviews	# Trip Length Interviews	Trip Gen Rate	Time Period	Trip Length	Percent New Trips	VMT	Source
Pinellas Co, FL	174	Aug-89	134	106	12.50	7-11a/3-7p	6.30	79.0	62.21	Tindale Oliver
Pinellas Co, FL	114	Oct-89	30	14	7.30	12-7p	6.20	47.0	21.27	Tindale Oliver
Orange Co, FL	123	1997	-	-	6.32	-	-	-	-	Orange County
Orange Co, FL	120	1997	-	-	5.27	-	-	-	-	Orange County
Orange Co, FL	146	1997	-	-	7.61	-	-	-	-	Orange County
Orange Co, FL	252	1997	-	-	5.63	-	-	-	-	Orange County
Orange Co, FL	172	1997	-	-	6.36	-	-	-	-	Orange County
Orange Co, FL	170	1997	-	-	6.06	-	-	-	-	Orange County
Orange Co, FL	128	1997	-	-	6.10	-	-	-	-	Orange County
Orange Co, FL	200	1997	-	-	4.56	-	-	-	-	Orange County
Orange Co, FL	112	1998	-	-	2.78	-	-	-	-	Orange County
Orange Co, FL	130	1998	-	-	9.12	-	-	-	-	Orange County
Orange Co, FL	106	1998	-	-	7.34	-	-	-	-	Orange County
Orange Co, FL	98	1998	-	-	7.32	-	-	-	-	Orange County
Orange Co, FL	120	1998	-	-	5.57	-	-	-	-	Orange County
Orange Co, FL	70	1999	-	-	1.85	-	-	-	-	Orange County
Orange Co, FL	123	1999	-	-	4.81	-	-	-	-	Orange County
Orange Co, FL	123	1999	-	-	3.70	-	-	-	-	Orange County
Orange Co, FL	211	2000	-	-	2.23	-	-	-	-	Orange County
Orange Co, FL	144	2000	-	-	7.32	-	-	-	-	Orange County
Orange Co, FL	105	2001	-	-	5.25	-	-	-	-	Orange County
Orange Co, FL	891	2005	-	-	5.69	-	-	-	-	Orange County
Orange Co, FL	1,584	2005	-	-	5.88	-	-	-	-	Orange County
Orange Co, FL	210	2006	-	-	4.88	-	-	-	-	Orange County
Orange Co, FL	1,499	2006	-	-	4.69	-	-	-	-	Orange County
Orange Co, FL	144	-	-	-	4.74	-	-	-	-	Orange County
Orange Co, FL	148	-	-	-	7.61	-	-	-	-	Orange County
Orange Co, FL	160	-	-	-	6.19	-	-	-	-	Orange County
Orange Co, FL	130	-	-	-	4.29	-	-	-	-	Orange County
Orange Co, FL	130	-	-	-	3.40	-	-	-	-	Orange County
Orange Co, FL	144	-	-	-	7.66	-	-	-	-	Orange County
Orange Co, FL	100	-	-	-	7.37	-	-	-	-	Orange County
Orange Co, FL	190	-	-	-	4.71	-	-	-	-	Orange County
Orange Co, FL	1,501	2011	-	-	3.50	-	-	-	-	Tindale Oliver
Orange Co, FL	174	2011	-	-	7.03	-	-	-	-	Tindale Oliver
Orange Co, FL	238	2014	-	-	4.05	-	-	-	-	Tindale Oliver
Total Size	10,184	36	164				**Average Trip Length:**	**6.25**		
ITE	1,036	7					**Weighted Average Trip Length:**	**6.26**		
Blended total	11,220									

Weighted Percent New Trip Average: 66.3

Weighted Average Trip Generation Rate: 5.31

ITE Average Trip Generation Rate: 7.99

Blend of FL Studies and ITE Average Trip Generation Rate: 5.56

Table A-11

Land Use 320: Motel

Location	Size (Rooms)	Date	Total # Interviews	# Trip Length Interviews	Trip Gen Rate	Time Period	Trip Length	Percent New Trips	VMT	Source
Pinellas Co, FL	48	Oct-89	46	24	-	10a-2p	2.80	65.0	-	Tindale Oliver
Pinellas Co, FL	54	Oct-89	32	22	-	12p-7p	3.80	69.0	-	Tindale Oliver
Pinellas Co, FL	120	Oct-89	26	22	-	2p-7p	5.20	84.6	-	Tindale Oliver
Total Size	222	3	104				**Average Trip Length:**	**3.93**		
ITE	654	6					**Weighted Average Trip Length:**	**4.34**		

Weighted Percent New Trip Average: 76.6

Table A-12

Land Use 492: Health/Fitness Club

Location	Size (1,000 sf)	Date	Total # Interviews	# Trip Length Interviews	Trip Gen Rate	Time Period	Trip Length	Percent New Trips	VMT	Source
Tampa, FL	-	Mar-86	33	31	-	-	-	94.0	-	Kimley-Horn & Associates
Total Size		1	33				**Average Trip Length:**	**-**		
ITE	37	8								

Percent New Trip Average: 94.0

Table A-13

Land Use 565: Day Care Center

Location	Size (1,000 sf)	Date	Total # Interviews	# Trip Length Interviews	Trip Gen Rate	Time Period	Trip Length	Percent New Trips	VMT	Source
Pinellas Co, FL	5.6	Aug-89	94	66	66.99	7a-6p	1.90	70.0	89.10	Tindale Oliver
Pinellas Co, FL	10.0	Sep-89	179	134	66.99	7a-6p	2.10	75.0	105.51	Tindale Oliver
Tampa, FL	-	Mar-86	28	25	-	-	2.60	89.0	-	Kimley-Horn & Associates
Total Size	15.6	3	301				**Average Trip Length:**	**2.20**		
ITE	135.0	27					**Weighted Average Trip Length:**	**2.03**		
Blended total	150.6									

Weighted Percent New Trip Average: 73.2

Weighted Average Trip Generation Rate: 66.99

ITE Average Trip Generation Rate: 47.62

Blend of FL Studies and ITE Average Trip Generation Rate: 49.63

Table A-14

Land Use 620: Nursing Home

Location	Size (Beds)	Date	Total # Interviews	# Trip Length Interviews	Trip Gen Rate	Time Period	Trip Length	Percent New Trips	VMT	Source
Lakeland, FL	120	Mar-90	74	66	2.86	11a-4p	2.59	89.0	6.59	Tindale Oliver
		1	74			**Average Trip Length:**	**2.59**			
						Weighted Average Trip Length:	**2.59**			

Weighted Percent New Trip Average: 89.0

Weighted Average Trip Generation Rate: 2.86

ITE Average Trip Generation Rate: 3.06

Blend of FL Studies and ITE Average Trip Generation Rate: 3.02

Table A-15

Land Use 710: General Office Building

Location	Size (1,000 sf)	Date	Total # Interviews	# Trip Length Interviews	Trip Gen Rate	Time Period	Trip Length	Percent New Trips	VMT	Source
Sarasota Co, FL	14.3	Jun-93	14	14	46.85	-	11.30	-	529.41	Sarasota County
Gwinnett Co, GA	98.0	Dec-92	-	-	4.30	-	5.40	-	-	Street Smarts
Gwinnett Co, GA	180.0	Dec-92	-	-	3.60	-	5.90	-	-	Street Smarts
Pinellas Co, FL	187.0	Oct-89	431	388	18.49	7a-5p	6.30	90.0	104.84	Tindale Oliver
St. Petersburg, FL	262.8	Sep-89	291	274	-	7a-5p	3.40	94.0	-	Tindale Oliver
		5	736			**Average Trip Length:**	**6.46**			
						Weighted Average Trip Length:	**5.15**			

Weighted Percent New Trip Average: 92.3

Table A-16

LUC 720: Small Medical/Dental Office Building: 10,000 sf or Less

Site	Size (1,000 sf)	Tues., Jan 11		Wedn., Jan 12		Thur., Jan 13		TOTAL		AVERAGE		AVERAGE (per 1,000 sf)		
		IN	OUT	IN	OUT	IN	OUT	IN	OUT	IN	OUT	IN	OUT	TOTAL
Site 1	2.100	35	35	22	22	13	13	70	70	23.33	23.33	**11.11**	**11.11**	**22.22**
Site 2	3.000	40	40	52	52	53	53	145	145	48.33	48.33	**16.11**	**16.11**	**32.22**
Site 3	2.000	28	28	19	21	24	26	71	75	23.67	25.00	**11.84**	**12.50**	**24.34**
Site 4	1.000	30	30	52	52	57	57	139	139	46.33	46.33	**46.33**	**46.33**	**92.66**
Site 5	3.024	31	32	43	43	24	24	98	99	32.67	33.00	**10.80**	**10.91**	**21.71**
Site 6	1.860	22	24	19	17	11	11	52	52	17.33	17.33	**9.32**	**9.32**	**18.64**
Average												**17.59**	**17.71**	**35.30**
Average (excluding Site 4)												**11.84**	**11.99**	**23.83**

Table A-17

Land Use 720: Medical-Dental Office Building

Location	Size (1,000 sf)	Date	Total # Interviews	# Trip Length Interviews	Trip Gen Rate	Time Period	Trip Length	Percent New Trips	VMT	Source
Tampa, FL	-	Mar-86	33	26	-	-	6.00	79.0	-	Kimley-Horn & Associates
Palm Harbor, FL	14.6	Oct-89	104	76	33.98	9a-5p	6.30	73.0	156.27	Tindale Oliver
St. Petersburg, FL	-	Nov-89	34	30	57.20	9a-4p	1.20	88.0	-	Tindale Oliver
Hernando Co, FL	58.4	May-96	390	349	28.52	9a-6p	6.47	89.5	165.09	Tindale Oliver
Hernando Co, FL	28.0	May-96	202	189	49.75	9a-6p	6.06	93.8	282.64	Tindale Oliver
Charlotte Co, FL	11.0	Oct-97	-	186	49.50	9a-5p	4.60	92.1	209.67	Tindale Oliver
Charlotte Co, FL	28.0	Oct-97	-	186	31.00	9a-5p	3.60	81.6	91.04	Tindale Oliver
Charlotte Co, FL	30.4	Oct-97	-	324	39.80	9a-5p	3.30	83.5	109.68	Tindale Oliver
Citrus Co, FL	38.9	Oct-03	-	168	32.26	8-6p	6.80	97.1	213.03	Tindale Oliver
Citrus Co, FL	10.0	Nov-03	-	340	40.56	8-630p	6.20	92.4	232.33	Tindale Oliver
Citrus Co, FL	5.3	Dec-03	-	20	29.36	8-5p	5.25	95.2	146.78	Tindale Oliver
Orange Co, FL	50.6	2009	-	-	26.72	-	-	-	-	Orange County
Orange Co, FL	23.5	2010	-	-	16.58	-	-	-	-	Tindale Oliver
		13	763			**Average Trip Length:**	**5.07**			
						Weighted Average Trip Length:	**5.55**			

Weighted Percent New Trip Average: 88.9

Average Trip Generation Rate: 32.59

ITE Average Trip Generation Rate: 36.00

Blend of FL Studies and ITE Average Trip Generation Rate: 34.21

Table A-18

Land Use 770: Business Park

Location	Size (1,000 sf)	Date	Total # Interviews	# Trip Length Interviews	Trip Gen Rate	Time Period	Trip Length	Percent New Trips	VMT	Source
Collier Co, FL	14.1	May-99	-	55	33.48	8a-6p	3.60	72.7	87.62	Tindale Oliver
Collier Co, FL	66.0	May-99	-	43	11.53	8a-6p	5.70	79.0	51.92	Tindale Oliver
Collier Co, FL	211.1	May-99	-	284	17.91	8a-6p	5.40	93.0	89.94	Tindale Oliver
Total Size	291.2	3				**Average Trip Length:**	**4.90**			
ITE	6,288.0	16				**Weighted Average Trip Length:**	**5.38**			
Blended total	6,579.2									

Weighted Percent New Trip Average: 88.8

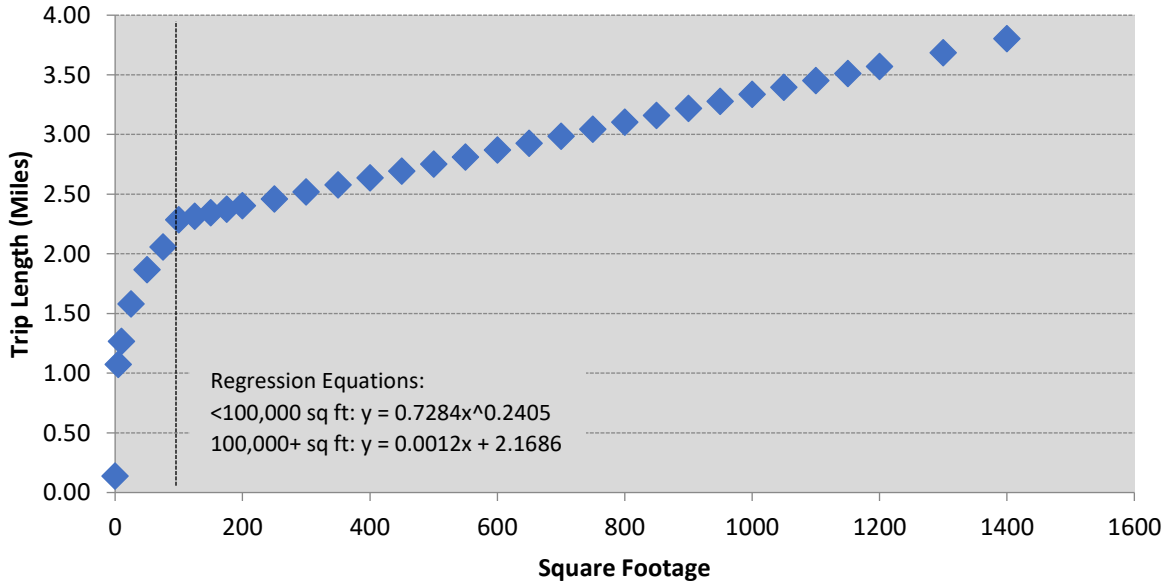
Table A-19

Land Use 820/821/822: Retail/Shopping Center

Location	Size (1,000 sf)	Date	Total # Interviews	# Trip Length Interviews	Trip Gen Rate	Time Period	Trip Length	Percent New Trips	VMT	Source
Tampa, FL	-	Mar-86	527	348	-	-	-	66.0	-	Kimley-Horn & Associates
Tampa, FL	-	Mar-86	170	-	-	-	1.70	-	-	Kimley-Horn & Associates
Tampa, FL	-	Mar-86	354	269	-	-	-	76.0	-	Kimley-Horn & Associates
Tampa, FL	-	Mar-86	144	-	-	-	2.50	-	-	Kimley-Horn & Associates
St. Petersburg, FL	1,192.0	Aug-89	384	298	-	11a-7p	3.60	78.0	-	Tindale Oliver
St. Petersburg, FL	132.3	Sep-89	400	368	77.00	10a-7p	1.80	92.0	127.51	Tindale Oliver
Largo, FL	425.0	Aug-89	160	120	26.73	10a-6p	2.30	75.0	46.11	Tindale Oliver
Dunedin, FL	80.5	Sep-89	276	210	81.48	9a-5p	1.40	76.0	86.69	Tindale Oliver
Pinellas Park, FL	696.0	Sep-89	485	388	-	9a-6p	3.20	80.0	-	Tindale Oliver
Seminole, FL	425.0	Oct-89	674	586	-	-	-	87.0	-	Tindale Oliver
Hillsborough Co, FL	134.0	Jul-91	-	-	-	-	1.30	74.0	-	Tindale Oliver
Hillsborough Co, FL	151.0	Jul-91	-	-	-	-	1.30	73.0	-	Tindale Oliver
Collier Co, FL	-	Aug-91	68	64	-	-	3.33	94.1	-	Tindale Oliver
Collier Co, FL	-	Aug-91	208	154	-	-	2.64	74.0	-	Tindale Oliver
Sarasota/Bradenton, FL	109.0	Sep-92	300	185	-	12a-6p	-	61.6	-	King Engineering Associates, Inc.
Ocala, FL	133.4	Sep-92	300	192	-	12a-6p	-	64.0	-	King Engineering Associates, Inc.
Sarasota Co, FL	110.0	Jun-93	58	58	122.14	-	3.20	-	-	Sarasota County
Sarasota Co, FL	146.1	Jun-93	65	65	51.53	-	2.80	-	-	Sarasota County
Sarasota Co, FL	157.5	Jun-93	57	57	79.79	-	3.40	-	-	Sarasota County
Sarasota Co, FL	191.0	Jun-93	62	62	66.79	-	5.90	-	-	Sarasota County
Hernando Co, FL	107.8	May-96	608	331	77.60	9a-6p	4.68	54.5	197.85	Tindale Oliver
Charlotte Co, FL	88.0	Oct-97	-	-	73.50	9a-5p	1.80	57.1	75.56	Tindale Oliver
Charlotte Co, FL	191.9	Oct-97	-	-	72.00	9a-5p	2.40	50.9	87.97	Tindale Oliver
Charlotte Co, FL	51.3	Oct-97	-	-	43.00	9a-5p	2.70	51.8	60.08	Tindale Oliver
Lake Co, FL	67.8	Apr-01	246	177	102.60	-	3.40	71.2	248.37	Tindale Oliver
Lake Co, FL	72.3	Apr-01	444	376	65.30	-	4.50	59.0	173.37	Tindale Oliver
Pasco Co, FL	65.6	Apr-02	222	-	145.64	9a-5p	1.46	46.9	99.62	Tindale Oliver
Pasco Co, FL	75.8	Apr-02	134	-	38.23	9a-5p	2.36	58.2	52.52	Tindale Oliver
Citrus Co, FL	185.0	Oct-03	-	784	55.84	8a-6p	2.40	88.1	118.05	Tindale Oliver
Citrus Co, FL	91.3	Nov-03	-	390	54.50	8a-6p	1.60	88.0	76.77	Tindale Oliver
			30 6,346				Average Trip Length:	2.71		

Figure A-1

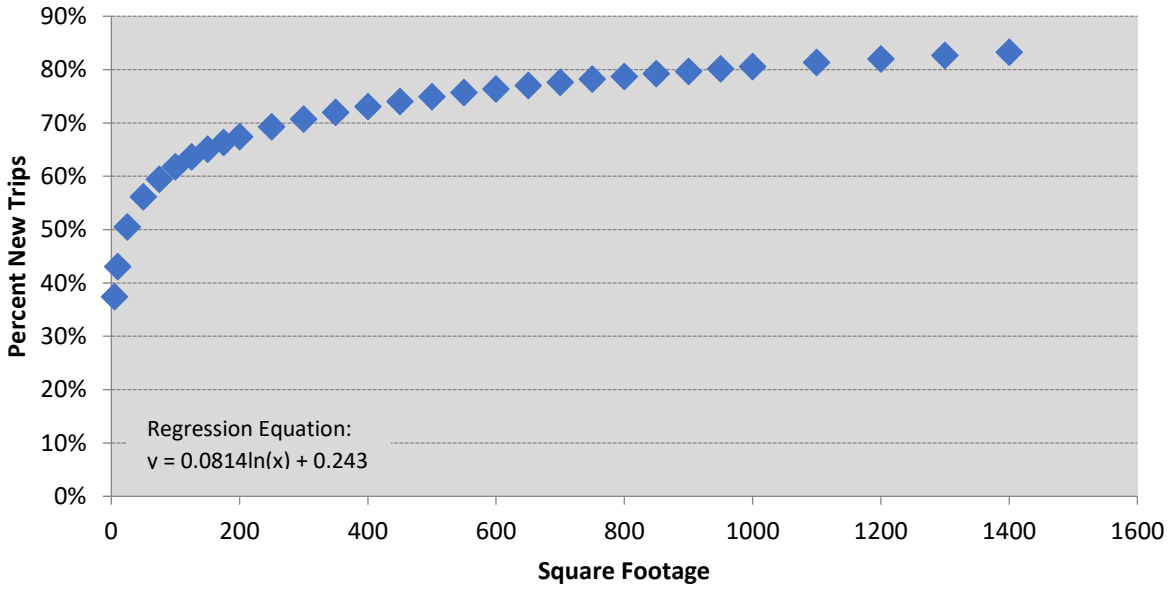
LUC 820-822: Retail/Shopping Center – Florida Curve Trip Length Regression



Source: Regression analysis based on FL Studies data for LUC 820-822. This curve, along with the average development size presented in the ITE 11th Edition Handbook, was used to estimate the trip length for retail land uses

Figure A-2

LUC 820-822: Retail/Shopping Center – Florida Curve Percent New Trips Regression



Source: Regression analysis based on FL Studies data for LUC 820-822. This curve, along with the average development size presented in the ITE 11th Edition Handbook, was used to estimate the percent new trips for retail land uses

Table A-20

Land Use 840/841: New/Used Automobile Sales

Location	Size (1,000 sf)	Date	Total # Interviews	# Trip Length Interviews	Trip Gen Rate	Time Period	Trip Length	Percent New Trips	VMT	Source
St.Petersburg, FL	43.0	Oct-89	152	120	-	9a-5p	4.70	79.0	-	Tindale Oliver
Clearwater, FL	43.0	Oct-89	136	106	29.40	9a-5p	4.50	78.0	103.19	Tindale Oliver
Orange Co, FL	13.8	1997	-	-	35.75	-	-	-	-	Orange County
Orange Co, FL	34.4	1998	-	-	23.45	-	-	-	-	Orange County
Orange Co, FL	66.3	2001	-	-	28.50	-	-	-	-	Orange County
Orange Co, FL	39.1	2002	-	-	10.48	-	-	-	-	Orange County
Orange Co, FL	116.7	2003	-	-	22.18	-	-	-	-	Orange County
Orange Co, FL	51.7	2007	-	-	40.34	-	-	-	-	L-TEC
Orange Co, FL	36.6	-	-	-	15.17	-	-	-	-	Orange County
Orange Co, FL	216.4	2008	-	-	13.45	-	-	-	-	Orange County
Total Size	618.0	10	288				**Average Trip Length:**	**4.60**		
ITE (840)	648.0	18					**Weighted Average Trip Length:**	**4.60**		
ITE (841)	28.0	14					Weighted Percent New Trip Average:	78.5		
Blended total	1,294.0									

Weighted Average Trip Generation Rate:	21.04
ITE Average Trip Generation Rate (LUC 840):	27.84
ITE Average Trip Generation Rate (LUC 841):	27.06
Blend of FL Studies and ITE Average Trip Generation Rate:	**24.58**

Table A-21

Land Use 890: Furniture Store

Location	Size (1,000 sf)	Date	Total # Interviews	# Trip Length Interviews	Trip Gen Rate	Time Period	Trip Length	Percent New Trips	VMT	Source
Largo, FL	15.0	7/28-30/92	64	34	-	-	4.63	52.5	-	Tindale Oliver
Tampa, FL	16.9	Jul-92	68	39	-	-	7.38	55.7	-	Tindale Oliver
Total Size	31.90	2	132				**Average Trip Length:**	**6.01**		
ITE	779.0	19					**Weighted Average Trip Length:**	**6.09**		
Blended total	810.90						Weighted Percent New Trip Average:	54.2		

Table A-22

Land Use 912: Bank/Savings w/Drive-Thru

Location	Size (1,000 sf)	Date	Total # Interviews	# Trip Length Interviews	Trip Gen Rate	Time Period	Trip Length	Percent New Trips	VMT	Source
Tampa, FL	-	Mar-86	77	-	-	-	2.40	-	-	Kimley-Horn & Associates
Tampa, FL	-	Mar-86	211	-	-	-	-	54.0	-	Kimley-Horn & Associates
Clearwater, FL	0.4	Aug-89	113	52	-	9a-6p	5.20	46.0	-	Tindale Oliver
Largo, FL	2.0	Sep-89	129	94	-	-	1.60	73.0	-	Tindale Oliver
Seminole, FL	4.5	Oct-89	-	-	-	-	-	-	-	Tindale Oliver
Marion Co, FL	2.3	Jun-91	69	29	-	24hr.	1.33	42.0	-	Tindale Oliver
Marion Co, FL	3.1	Jun-91	47	32	-	24hr.	1.75	68.1	-	Tindale Oliver
Marion Co, FL	2.5	Jul-91	57	26	-	48hrs.	2.70	45.6	-	Tindale Oliver
Collier Co, FL	-	Aug-91	162	96	-	24hr.	0.88	59.3	-	Tindale Oliver
Collier Co, FL	-	Aug-91	116	54	-	-	1.58	46.6	-	Tindale Oliver
Collier Co, FL	-	Aug-91	142	68	-	-	2.08	47.9	-	Tindale Oliver
Hernando Co, FL	5.4	May-96	164	41	-	9a-6p	2.77	24.7	-	Tindale Oliver
Marion Co, FL	2.4	Apr-02	70	-	-	24hr.	3.55	54.6	-	Kimley-Horn & Associates
Marion Co, FL	2.7	May-02	50	-	246.66	24hr.	2.66	40.5	265.44	Kimley-Horn & Associates
Total Size	25.2	14	1,407				**Average Trip Length:**	**2.38**		
ITE	114.0	19					**Weighted Average Trip Length:**	**2.46**		
Blended total	139.2						Weighted Percent New Trip Average:	46.2		
	116.7							Weighted Average Trip Generation Rate:		246.66
								ITE Average Trip Generation Rate:		100.35
								Blend of FL Studies and ITE Average Trip Generation Rate:		**103.73**

Table A-23

Land Use 931: Fine Dining Restaurant

Location	Size (1,000 sf)	Date	Total # Interviews	# Trip Length Interviews	Trip Gen Rate	Time Period	Trip Length	Percent New Trips	VMT	Source
Tampa, FL	-	Mar-86	76	62	-	-	2.10	82.0	-	Kimley-Horn & Associates
St. Petersburg, FL	7.5	Oct-89	177	154	-	11a-2p/4-8p	3.50	87.0	-	Tindale Oliver
Clearwater, FL	8.0	Oct-89	60	40	110.63	10a-2p/5-9p	2.80	67.0	207.54	Tindale Oliver
Total Size	15.5	3	313				**Average Trip Length:**	**2.80**		
ITE	90.0	10					**Weighted Average Trip Length:**	**3.14**		
Blended total	105.5						Weighted Percent New Trip Average:	76.7		
	98.0							Weighted Average Trip Generation Rate:		110.63
								ITE Average Trip Generation Rate:		83.84
								Blend of FL Studies and ITE Average Trip Generation Rate:		**86.03**

Table A-24

Land Use 932: High-Turnover (Sit-Down) Restaurant

Location	Size (1,000 sf)	Date	Total # Interviews	# Trip Length Interviews	Trip Gen Rate	Time Period	Trip Length	Percent New Trips	VMT	Source
Hernando Co, FL	6.2	1996	242	175	187.51	9a-6p	2.76	72.5	375.00	Tindale Oliver
Hernando Co, FL	8.2	1996	154	93	102.71	9a-6p	4.15	60.2	256.43	Tindale Oliver
St. Petersburg, FL	5.0	1989	74	68	132.60	1130-7p	2.00	92.0	243.98	Tindale Oliver
Kenneth City, FL	5.2	1989	236	176	127.88	4p-730p	2.30	75.0	220.59	Tindale Oliver
Pasco Co, FL	5.2	2002	114	88	82.47	9a-6p	3.72	77.2	236.81	Tindale Oliver
Pasco Co, FL	5.8	2002	182	102	116.97	9a-6p	3.49	56.0	228.77	Tindale Oliver
Orange Co, FL	5.0	1996	-	-	135.68	-	-	-	-	Orange County
Orange Co, FL	9.7	1996	-	-	132.32	-	-	-	-	Orange County
Orange Co, FL	11.2	1998	-	-	18.76	-	-	-	-	Orange County
Orange Co, FL	7.0	1998	-	-	126.40	-	-	-	-	Orange County
Orange Co, FL	4.6	1998	-	-	129.23	-	-	-	-	Orange County
Orange Co, FL	7.4	1998	-	-	147.44	-	-	-	-	Orange County
Orange Co, FL	6.7	1998	-	-	82.58	-	-	-	-	Orange County
Orange Co, FL	11.3	2000	-	-	95.33	-	-	-	-	Orange County
Orange Co, FL	7.2	2000	-	-	98.06	-	-	-	-	Orange County
Orange Co, FL	11.4	2001	-	-	91.67	-	-	-	-	Orange County
Orange Co, FL	5.6	2001	-	-	145.59	-	-	-	-	Orange County
Orange Co, FL	5.5	-	-	-	100.18	-	-	-	-	Orange County
Orange Co, FL	11.3	-	-	-	62.12	-	-	-	-	Orange County
Orange Co, FL	10.4	-	-	-	31.77	-	-	-	-	Orange County
Orange Co, FL	5.9	-	-	-	147.74	-	-	-	-	Orange County
Orange Co, FL	8.9	2008	-	-	52.69	-	-	-	-	Orange County
Orange Co, FL	9.7	2010	-	-	105.84	-	-	-	-	Orange County
Orange Co, FL	9.5	2013	-	-	40.46	-	-	-	-	Orange County
Orange Co, FL	11.0	2015	-	-	138.39	-	-	-	-	Orange County
Total Size	194.9	25	1,102				**Average Trip Length:**	**3.07**		
ITE	250.0	50					**Weighted Average Trip Length:**	**3.17**		
Blended total	444.9						Weighted Percent New Trip Average:	70.8		
								Weighted Average Trip Generation Rate:		98.67
								ITE Average Trip Generation Rate:		107.20
								Blend of FL Studies and ITE Average Trip Generation Rate:		**103.46**

Table A-25

Land Use 934: Fast Food Restaurant with Drive-Through Window

Location	Size (1,000 sf)	Date	Total # Interviews	# Trip Length Interviews	Trip Gen Rate	Time Period	Trip Length	Percent New Trips	VMT	Source
Tampa, FL	-	Mar-86	61	-	-	-	2.70	-	-	Kimley-Horn & Associates
Tampa, FL	-	Mar-86	306	-	-	-	-	65.0	-	Kimley-Horn & Associates
Pinellas Co, FL	2.20	Aug-89	81	48	502.80	11a-2p	1.70	59.0	504.31	Tindale Oliver
Pinellas Co, FL	4.30	Oct-89	456	260	660.40	1 day	2.30	57.0	865.78	Tindale Oliver
Tarpon Springs, FL	-	Oct-89	233	114	-	7a-7p	3.60	49.0	-	Tindale Oliver
Marion Co, FL	1.60	Jun-91	60	32	962.50	48hrs.	0.91	53.3	466.84	Tindale Oliver
Marion Co, FL	4.00	Jun-91	75	46	625.00	48hrs.	1.54	61.3	590.01	Tindale Oliver
Collier Co, FL	-	Aug-91	66	44	-	-	1.91	66.7	-	Tindale Oliver
Collier Co, FL	-	Aug-91	118	40	-	-	1.17	33.9	-	Tindale Oliver
Hernando Co, FL	5.43	May-96	136	82	311.83	9a-6p	1.68	60.2	315.27	Tindale Oliver
Hernando Co, FL	3.13	May-96	168	82	547.34	9a-6p	1.59	48.8	425.04	Tindale Oliver
Orange Co, FL	8.93	1996	-	-	377.00	-	-	-	-	Orange County
Lake Co, FL	2.20	Apr-01	376	252	934.30	-	2.50	74.6	1742.47	Tindale Oliver
Lake Co, FL	3.20	Apr-01	171	182	654.90	-	-	47.8	-	Tindale Oliver
Lake Co, FL	3.80	Apr-01	188	137	353.70	-	3.30	70.8	826.38	Tindale Oliver
Pasco Co, FL	2.66	Apr-02	100	46	283.12	9a-6p	-	46.0	-	Tindale Oliver
Pasco Co, FL	2.96	Apr-02	486	164	515.32	9a-6p	2.72	33.7	472.92	Tindale Oliver
Pasco Co, FL	4.42	Apr-02	168	120	759.24	9a-6p	1.89	71.4	1024.99	Tindale Oliver

Total Size	48.8	18	4,463	**Average Trip Length:**	**2.11**
ITE	213.0	71		**Weighted Average Trip Length:**	**2.05**
Blended total	261.8			Weighted Percent New Trip Average:	57.9
	34.0			Weighted Average Trip Generation Rate:	530.19
				ITE Average Trip Generation Rate:	467.48
				Blend of FL Studies and ITE Average Trip Generation Rate:	**479.17**

Table A-26

Land Use 944: Gasoline/Service Station

Location	Size (1,000 sf)	Date	Total # Interviews	# Trip Length Interviews	Trip Gen Rate	Time Period	Trip Length	Percent New Trips	VMT	Source
Largo, FL	0.6	Nov-89	70	14	-	8am-5pm	1.90	23.0	-	Tindale Oliver
Collier Co, FL	-	Aug-91	168	40	-	-	1.01	23.8	-	Tindale Oliver

Total Size	0.6	1	238	**Average Trip Length:**	**1.46**
ITE (vfp)	144.0	18		**Weighted Average Trip Length:**	**1.90**
				Weighted Percent New Trip Average:	23.0

Convenience Store/Gas Station (ITE LUC 945) - Mid-Size Blend

	ITE	48	Conv. Store 2,000 to 3,999 sf:	265.12
	ITE	5	Conv. Store 4,000 to 5,499 sf:	257.13
		53	**Blend of ITE Average Trip Generation Rates for Convenience Store/Gas Station 2,000 to 5,499 sf:**	**264.38**

Table A-27

Land Use 947: Self-Service Car Wash

Location	Size (Bays)	Date	Total # Interviews	# Trip Length Interviews	Trip Gen Rate	Time Period	Trip Length	Percent New Trips	VMT	Source
Largo, FL	10	Nov-89	111	84	-	8am-5pm	2.00	76.0	-	Tindale Oliver
Clearwater, FL	-	Nov-89	177	108	-	10am-5pm	1.30	61.0	-	Tindale Oliver
Collier Co, FL	11	Dec-09	304	-	30.24	-	2.50	57.0	-	Tindale Oliver
Collier Co, FL	8	Jan-09	186	-	22.75	-	1.96	72.0	-	Tindale Oliver

Total Size	29	4	778	**Average Trip Length:**	**1.94**
Total Size (TGR)	19	2		**Weighted Average Trip Length:**	**2.18**
ITE	5	1		Weighted Percent New Trip Average:	67.7
Blended total	24			Weighted Average Trip Generation Rate:	27.09
				ITE Average Trip Generation Rate:	108.00
				Blend of FL Studies and ITE Average Trip Generation Rate:	**43.94**

Residential Trip Generation Rate Tiering

Single Family Detached

As part of this study, the single family residential trip generation rate tiering was included to reflect a three-tier analysis to ensure equity by the size of a home. To facilitate this, an analysis was completed on the comparative relationship between housing size and household travel behavior. This analysis utilized data from the 2022 National Household Travel Survey (NHTS) and the 2021 American Housing Survey (AHS) to examine overall trip-making characteristics of households in the United States.

Table A-28 presents that trip characteristics being utilized in the calculated transportation impact fee schedule for the single family (detached) land use. The 2022 NHTS database was used to assess average annual household vehicle miles of travel (VMT) for various annual household income levels. In addition, the 2021 AHS database was used to compare median annual family/household incomes with housing unit sizes. It is important to recognize that the use of the income variable in each of these databases is simply to provide a convenient linking mechanism between household VMT from the NHTS and housing unit size from the AHS.

Table A-28

Calculated Single Family (Detached) Trip Characteristics

Calculated Values Excluding Tiering	Trip Rate	Assessable Trip Length	Daily VMT
Single Family (Detached)	7.81	6.62	51.70

Source: Table A-3

The results of the NHTS and AHS analyses are included in Tables A-29 and A-30. First, the data shown in Table A-29 indicates that the average income in the U.S. for families/households living in housing units between 1,500 and 2,499 sq ft in size ($74,416) is higher than the overall average income for the U.S. ($66,289). In Table A-30, the annual average household VMT was calculated from the NHTS database for several different income levels and ranges related to the resulting AHS income data from Table A-29.

Table A-29

Annual Income by Housing Size

2021 AHS Average Income Data by Housing Size	Annual Income[(1)]
Less than 1,500 sf	$51,697
1,500 to 2,499 sf	$74,416
2,500 sf or more	$90,699
Average of All Houses	$66,289

Source: American Housing Survey for the United States in 2021

1) Weighted average of annual income for each tier

Table A-30

NHTS VMT Annual VMT by Income Category

2022 NHTS Travel Data by Annual HH Income	Annual VMT/HH	Days	Daily VMT	Ratio to Mean	Normalized to 1.061
Total (All Homes)	15,545	365	42.59	1.000	-
Average of $51,697	13,594	365	37.24	0.874	0.824
Average of $74,416	16,496	365	45.19	1.061	1.000
Average of $90,699	18,138	365	49.69	1.167	1.100

Source: 2022 National Household Travel Survey Database, Federal Highway Administration

To calculate a corresponding trip rate for the new tiers it was necessary to rely on comparative ratios. As an example, consider the $51,697 annual income category. First, it was determined that the average annual household VMT for this income level is 13,594 miles. This figure was then compared to the overall average annual VMT per household in the U.S. and normalized to the average of the $74,416 (16,496 miles) category to derive a ratio of 0.824.

Next, the normalized ratio was applied to the daily VMT for the average single family housing unit size (less than 1,500 sq ft) to generate a daily VMT of 42.60 for the tier, as shown in Table A-31. This daily VMT figure was then divided by the proposed assessable trip length of 6.62 miles to obtain a trip generation rate of 6.44 trips per day.

Table A-31

Trip Generation Rate by Single Family (Detached) Land Use Tier

Estimation of Trip Rate by Tier	Trip Rate[(1)]	Assessable Trip Length[(2)]	Daily VMT[(3)]	Ratio to Mean[(4)]
Single Family (Detached)				
Less than 1,500 sf	**6.44**	6.62	42.60	0.824
1,500 to 2,499 sf	**7.81**	6.62	51.70	1.000
2,500 sf or larger	**8.59**	6.62	56.87	1.100

1) Daily VMT (Item 3) divided by assessable trip length (Item 2) for each tier
2) Source: Table A-28
3) Ratio to the mean (Item 4) multiplied by the total daily VMT for the 1,500 to 2,499 sq tier
4) Source: Table A-30

Table A-32 illustrates the impact that the trip generation rate tiers for the single family (detached) land use have on the City's calculated transportation impact fee rate.

Table A-32

Net Impact Fee by Single Family (Detached) Land Use Tier

Impact of Tiering on Fee Schedule	Trip Rate[(1)]	Assessable Trip Length[(2)]	Daily VMT[(3)]	Net Fee[(4)]
Single Family (Detached)				
Less than 1,500 sf	**6.44**	6.62	42.60	**$6,892**
1,500 to 2,499 sf	**7.81**	6.62	51.70	**$8,368**
2,500 sf or larger	**8.59**	6.62	56.87	**$9,193**

1) Source: Table A-31, Item 1
2) Source: Table A-28
3) Source: Table A-31, Item 3
4) Source: Appendix D, Table D-1

Appendix B:
Cost Component

Appendix B: Cost Component

This appendix presents the detailed calculations for the cost component of the transportation impact fee update. Supporting data and estimates are provided for all cost variables, including:

- Design
- Right-of-Way
- Construction
- Construction engineering/inspection

Urban-Design vs. Rural-Design

Due to limited construction data for roadways with rural-design (open drainage) characteristics, the cost per lane mile for these types of roads was calculated using an adjustment factor. This factor was based on the rural-to-urban (curb & gutter) cost ratio from the most recent District 7 Long Range Estimates (LRE) provided by FDOT[4]. As shown in Table B-1, the cost for rural-design roadway capacity expansion (new road construction or lane addition) is approximately 73 percent of the construction costs for urban-design roadway improvements.

Table B-1
Urban/Rural-Design Cost Factor

Improvement	Construction Cost per Lane Mile		
	Open Drainage Rural Design	Curb & Gutter Urban Design	Ratio
0-2 Lanes	$4,811,069	$7,492,440	64%
0-4 Lanes	$3,925,297	$5,235,679	75%
0-6 Lanes	$3,340,793	$4,244,073	79%
2-4 Lanes	$5,660,879	$7,333,052	77%
4-6 Lanes	$5,909,730	$7,926,966	75%
Average	**$4,729,553**	**$6,446,442**	**73%**

Source: FDOT District 7 Long Range Estimates, 2023

[4] Similar data for FDOT District 5 was not available.

Design

City/County Roadways

The design cost factor for city/county roads is estimated as a percentage of the construction cost per lane mile. This factor is determined based on a review of design-to-construction cost ratios from other jurisdictions throughout Florida. As shown in Table B-2, the design factors ranged from six (6) percent to 14 percent with a weighted average of 11 percent. For purposes of this study, the design cost for city/county roads is estimated at 11 percent of the construction cost per lane mile.

State Roadways

The design cost factor for state roads is estimated as a percentage of the construction cost per lane mile. This factor is determined based on a review of design-to-construction cost ratios from other jurisdictions throughout Florida. As shown in Table B-2, the design factors ranged from 10 percent to 11 percent with a weighted average of 11 percent. For purposes of this study, the design cost for state roads is estimated at 11 percent of the construction cost per lane mile.

Table B-2

Design Cost Factor for City/County & State Roads – Other Florida Jurisdictions

Year	County	County Roadways (Cost per Lane Mile)			State Roadways (Cost per Lane Mile)		
		Design	Constr.	Design Ratio	Design	Constr.	Design Ratio
2013	Hernando	$198,000	$1,980,000	10%	$222,640	$2,024,000	11%
2013	Charlotte	$220,000	$2,200,000	10%	$240,000	$2,400,000	10%
2014	Indian River	$159,000	$1,598,000	10%	$196,000	$1,776,000	11%
2015	Collier	$270,000	$2,700,000	10%	$270,000	$2,700,000	10%
2015	Brevard	$242,000	$2,023,000	12%	$316,000	$2,875,000	11%
2015	Sumter	$210,000	$2,100,000	10%	$276,000	$2,505,000	11%
2015	Marion	$167,000	$2,668,000	6%	$227,000	$2,060,000	11%
2015	Palm Beach	$224,000	$1,759,000	13%	$333,000	$3,029,000	11%
2017	St. Lucie	$220,000	$2,200,000	10%	$341,000	$3,100,000	11%
2017	Clay	$239,000	$2,385,000	10%	-	-	-
2019	Collier	$385,000	$3,500,000	11%	-	-	-
2019	Sumter	$315,000	$2,862,000	11%	$370,000	$3,365,000	11%
2020	Indian River	$291,000	$2,647,000	11%	$395,000	$3,593,000	11%
2020	Hillsborough	$484,000	$4,036,000	12%	$486,000	$4,421,000	11%
2020	Hernando	$232,000	$2,108,000	11%	$348,000	$3,163,000	11%
2021	Manatee	$308,000	$2,800,000	11%	-	-	-
2021	Flagler	$258,000	$2,582,000	10%	-	-	-
2022	Lake	$215,000	$2,145,000	10%	-	-	-
2022	Volusia	$188,000	$2,350,000	8%	-	-	-
2023	Manatee	$546,000	$3,900,000	14%	-	-	-
Average		**$269,000**	**$2,527,000**	**11%**	**$309,000**	**$2,847,000**	**11%**

Source: Each respective County

Right-of-Way

The ROW cost reflects the total cost of the acquisitions along a corridor that was necessary to have sufficient cross-section width to widen an existing road or, in the case of new road construction, build a new road.

City/County Roadways

For impact fee purposes, the ROW cost for city/county roads is estimated as a percentage of the construction cost per lane mile. To determine the ROW cost factor, Benesch conducted a review of ROW-to-construction cost ratios from other counties in Florida. As shown in Table B-3, the ROW-to-construction factor for other jurisdictions in Florida ranged from 10 percent to 60 percent with an average of 36 percent.

Based on a review of this data set and discussions with City of Palm Bay representatives, ROW costs were estimated at approximately 35 percent of the construction costs.

State Roadways

Similar to city/county roads, the ROW cost for state roads was estimated as a percentage of the construction cost per lane mile. As shown in Table B-3, the ROW-to-construction factor for state roads in other jurisdictions ranged from 20 percent to 60 percent with a weighted average of 41 percent.

Based on a review of this data set and discussions with the City of Palm Bay, it was estimated that the city/county factor of 35 percent of construction would also be representative of the ROW cost for state roads.

Table B-3

Right-of-Way Cost Factor for City/County & State Roads – Other Florida Jurisdictions

Year	County	County Roadways (Cost per Lane Mile)			State Roadways (Cost per Lane Mile)		
		ROW	Constr.	ROW Ratio	ROW	Constr.	ROW Ratio
2013	Hernando	$811,800	$1,980,000	41%	$890,560	$2,024,000	44%
2013	Charlotte	$1,034,000	$2,200,000	47%	$1,128,000	$2,400,000	47%
2014	Indian River	$656,000	$1,598,000	41%	$781,000	$1,776,000	44%
2015	Collier	$863,000	$2,700,000	32%	$863,000	$2,700,000	32%
2015	Brevard	$708,000	$2,023,000	35%	$1,006,000	$2,785,000	36%
2015	Sumter	$945,000	$2,100,000	45%	$1,127,000	$2,505,000	45%
2015	Marion	$1,001,000	$1,668,000	60%	$1,236,000	$2,060,000	60%
2015	Palm Beach	$721,000	$1,759,000	41%	$1,333,000	$3,029,000	44%
2017	St. Lucie	$990,000	$2,200,000	45%	$1,395,000	$3,100,000	45%
2017	Clay	$954,000	$2,385,000	40%	-	-	-
2018	Collier	$1,208,000	$3,500,000	35%	$1,208,000	$3,500,000	35%
2019	Sumter	$1,202,000	$2,862,000	42%	$1,447,000	$3,365,000	43%
2020	Indian River	$529,000	$2,647,000	20%	$718,000	$3,593,000	20%
2020	Hillsborough	$1,448,000	$2,897,000	50%	$1,448,000	$2,897,000	50%
2020	Hernando	$844,000	$2,108,000	40%	$1,265,000	$3,163,000	40%
2021	Manatee	$1,120,000	$2,800,000	40%	-	-	-
2021	Flagler	$258,000	$2,582,000	10%	-	-	-
2022	Lake	$1,073,000	$2,145,000	50%	-	-	-
2022	Volusia	$470,000	$2,350,000	20%	-	-	-
2023	Manatee	$741,000	$3,900,000	19%	-	-	-
Average		**$879,000**	**$2,420,000**	**36%**	**$1,132,000**	**$2,778,000**	**41%**

Source: Each respective County

Construction

City/County Roadways

A review of construction cost data for local city/county roadway capacity expansion projects included one recently completed improvement and seven future estimates in the City of Palm Bay, as shown in Table B-4.

- Culver Drive from Emerson Drive to Palm Bay Road (completed)
- St. Johns Heritage Parkway from Malabar Road to City Limits
- Babcock Street from Malabar Road to Waco Boulevard
- Emerson Drive from Jupiter Boulevard to St. Johns Heritage Parkway
- San Filippo Drive from Jupiter Boulevard to Foundation Park
- Malabar Road from Emerson Drive to Wal-Mart
- Minton Road from Malabar Road to Jupiter Boulevard
- Osmosis Drive form DeGroodt Road to eastern terminus

The construction cost of these improvements ranged from $0.9 million per lane mile to $5.0 million per lane mile with a weighted average construction cost of approximately $3.45 million per lane mile.

In addition to local data, a review of recently bid projects (from 2014 to 2023) throughout the state of Florida was conducted. As shown in Table D-5, a total of 46 projects from 14 different counties (including Brevard County) were identified with a weighted average cost of approximately $3.73 million per lane mile. Of these, when 30 suburban counties were considered, the construction cost averaged $3.13 million per lane mile.

Based on this review, the construction cost for city/county roads (urban design; curb & gutter) was estimated at $3.10 million per lane mile for use in the transportation impact fee calculation.

Table B-4

Construction Cost for Palm Bay Improvements

Project ID	Roadway	From	To	Feature	Section Design	Length	Lanes Added	Lane Miles Added	Construction Cost	Construction Cost per Lane Mile
Completed										
16PW13	Culver Drive Widening	Emerson Dr	Palm Bay Rd	2 to 4 Lanes	Curb & Gutter	0.50	2	1.00	$1,905,731	**$1,905,731**
Future Estimate										
-	St. Johns Heritage Pkwy	Malabar Rd	City Limits	2 to 4 Lanes	Curb & Gutter	3.00	2	6.00	$30,000,000	**$5,000,000**
-	Babcock St	Malabar Rd	Waco Blvd	2 to 4 Lanes	Curb & Gutter	2.24	2	4.48	$16,500,000	**$3,683,036**
-	Emerson Dr	Jupiter Blvd	St. Johns Heritage Pkwy	2 to 4 Lanes	Open Drainage	2.52	2	5.04	$17,900,000	**$3,551,587**
-	San Filippo Dr Widening	Jupiter Blvd	Foundation Park	2 to 4 Lanes	Swale	0.80	2	1.60	$1,500,000	**$937,500**
-	Malabar Rd Widening	Emerson Dr	Wal-Mart	1 EB Lane	Curb & Gutter	1.00	1	1.00	$1,200,000	**$1,200,000**
-	Minton Rd Widening	Malabar Rd	Jupiter Blvd	2 to 4 Lanes	Curb & Gutter	0.80	2	1.60	$3,500,000	**$2,187,500**
-	Osmosis Drive Extention	DeGroodt Rd	Eastern terminus	New 2-Lane	Swale	0.45	2	0.90	$2,000,000	**$2,222,222**
Total						**Count:**	**8**	**21.62**	**$74,505,731**	**$3,446,000**
Curb & Gutter								**14.08**	**65%**	**(a)**
Open Drainage/Swale								**7.54**	**35%**	**(b)**

Source: City of Palm Bay Public Works Department

Table B-5

Construction Cost for City/County Roads – Brevard and Other Florida Counties

County	County Classification	District	Description	From	To	Year	Feature	Design	Length	Lanes Added	Lane Miles Added	Construction Cost	Construction Cost per Lane Mile
URBAN Counties; Curb & Gutter													
Orange	Urban	5	CR 535 Seg. F	Overstreet Rd	Fossick Rd	2014	2 to 4	Curb & Gutter	0.60	2	1.20	$3,263,746	$2,719,788
Hillsborough	Urban	7	Boyette Rd, Ph. III	Donneymoor Dr	Bell Shoals Rd	2014	2 to 4	Curb & Gutter	1.84	2	3.68	$25,720,068	$6,989,149
Orange	Urban	5	International Dr	Westwood Blvd	Westwood Blvd	2015	4 to 6	Curb & Gutter	2.20	2	4.40	$16,775,875	$3,812,699
Orange	Urban	5	Reams Rd	Delmar Ave	Taborfield Ave	2017	2 to 4	Curb & Gutter	0.36	2	0.72	$3,409,584	$4,735,533
Orange	Urban	5	Destination Pkwy 1B/2A	Tradeshow Blvd	Lake Cay	2017	2 to 4	Curb & Gutter	0.78	2	1.56	$6,110,403	$3,916,925
Hillsborough	Urban	7	Bruce B. Downs Blvd, Seg. A	Bearss Ave	Palm Springs Blvd	2017	4 to 8	Curb & Gutter	3.56	4	14.24	$37,155,153	$2,609,210
Hillsborough	Urban	7	Bruce B. Downs Blvd, Seg. D	Pebble Creek Dr	Pasco Co. Line	2018	4 to 8	Curb & Gutter	1.36	4	5.44	$17,755,778	$3,263,930
Hillsborough	Urban	7	CR 580 (Sam Allen Rd)	SR 39A (Paul Buchman Hwy)	Park Rd	2018	2 to 4	Curb & Gutter	2.00	2	4.00	$23,200,000	$5,800,000
Palm Beach	Urban	4	Roebuck Rd	Jog Rd	Haverhill Rd	2018	2 to 5	Curb & Gutter	1.03	3	3.10	$5,154,028	$1,662,590
Palm Beach	Urban	4	Lyons Rd	Clint Moore Rd	N of LWDD L-39 Canal	2018	2 to 4	Curb & Gutter	0.70	2	1.40	$3,163,022	$2,259,301
Orange	Urban	5	Holden Ave	John Young Pkwy	Orange Blossom Tr	2019	0/2 to 4	Curb & Gutter	1.24	2/4	3.50	$18,798,771	$5,371,077
Orange	Urban	5	Boggy Creek Rd N	South Access Rd	Wetherbee Rd	2019	2 to 4	Curb & Gutter	1.29	2	2.58	$8,585,774	$3,327,819
Palm Beach	Urban	4	Hood Rd	E. of FL Turnpike	W. of Central Blvd	2019	2 to 4	Curb & Gutter	0.95	2	1.90	$12,686,954	$6,677,344
Palm Beach	Urban	4	Silver Beach Rd	E. of Congress Ave	Old Dixie/Pre. Barack Obama Hwy	2019	2 to 3	Curb & Gutter	0.90	1	0.90	$4,478,355	$4,975,950
Hillsborough	Urban	7	19th Ave NE	US 41	US 301	2019	2 to 4	Curb & Gutter	6.08	2	12.16	$67,919,173	$5,585,458
Hillsborough	Urban	7	Big Bend Rd	US 41/Simmons Loop	Covington Gardens Dr/US Hwy 301	2019	4 to 6	Curb & Gutter	1.75	2	3.50	$48,417,488	$13,833,568
Total (2014-2023); Urban Counties ONLY									**Count:**	**16**	**64.28**	**$302,594,172**	**$4,707,000**
SUBURBAN/RURAL Counties; Curb & Gutter													
Collier	Suburban/Rural	1	Golden Gate Blvd	Wilson Blvd	Desoto Blvd	2014	2 to 4	Curb & Gutter	2.40	2	4.80	$16,003,504	$3,334,063
Brevard	Suburban/Rural	5	St. Johns Heritage Pkwy	SE of I-95 Intersection	US 192 (Space Coast Pkwy)	2014	0 to 2	Curb & Gutter	3.11	2	6.22	$16,763,567	$2,695,107
Sarasota	Suburban/Rural	1	Bee Ridge Rd	Mauna Loa Blvd	Iona Rd	2014	2 to 4	Curb & Gutter	2.68	2	5.36	$14,066,523	$2,624,351
St. Lucie	Suburban/Rural	4	W Midway Rd (CR 712)	Selvitz Rd	25th St	2014	2 to 4	Curb & Gutter	1.00	2	2.00	$15,359,926	$7,679,963

Table B-5 (continued)

Construction Cost for City/County Roads – Brevard and Other Florida Counties

County	County Classification	District	Description	From	To	Year	Feature	Design	Length	Lanes Added	Lane Miles Added	Construction Cost	Construction Cost per Lane Mile
SUBURBAN/RURAL Counties; Curb & Gutter													
Lake	Suburban/Rural	5	N. Hancock Rd Ext.	Old 50	Gatewood Dr	2014	0/2 to 4	Curb & Gutter	1.50	2/4	5.00	$8,185,574	$1,637,115
Polk	Suburban/Rural	1	CR 655 & CR 559A	Pace Rd & N of CR 559A	N. of CR 559A & SR 599	2014	2 to 4	Curb & Gutter	2.60	2	5.20	$10,793,552	$2,075,683
Volusia	Suburban/Rural	5	Howland Blvd	Courtland Blvd	N. of SR 415	2014	2 to 4	Curb & Gutter	2.08	2	4.16	$11,110,480	$2,670,788
Polk	Suburban/Rural	1	Ernie Caldwell Blvd	Pine Tree Tr	US 17/92	2015	0 to 4	Curb & Gutter	2.41	4	9.64	$19,535,391	$2,026,493
Flagler	Suburban/Rural	5	Old Kings Rd Ext.	Forest Grove Dr	Matanzas Woods Pkwy	2015	0 to 4	Curb & Gutter	0.52	4	2.08	$4,831,579	$2,322,875
Manatee	Suburban/Rural	1	44th Ave E	15th St E	19th St Ct E	2015	2 to 4	Curb & Gutter	0.45	2	0.90	$5,454,438	$6,060,487
Volusia	Suburban/Rural	5	LPGA Blvd	Jimmy Ann Dr/Grand Reserve	Derbyshire Rd	2016	2 to 4	Curb & Gutter	0.68	2	1.36	$3,758,279	$2,763,440
St. Lucie	Suburban/Rural	4	W Midway Rd (CR 712)	25th St	US 1	2016	2 to 4	Curb & Gutter	1.60	2	3.20	$31,483,319	$9,838,537
Marion	Suburban/Rural	5	NW/NE 35th St, Ph. 1a	US 441	600' E. of W Anthony Rd	2016	2 to 4	Curb & Gutter	0.30	2	0.60	$1,770,250	$2,950,417
Lake	Suburban/Rural	5	CR 466A, Ph. I	US 27/441	Sunny Ct	2016	2 to 4	Curb & Gutter	0.44	2	0.88	$3,237,561	$3,679,047
Manatee	Suburban/Rural	1	44th Ave E	19th St Ct E	30th St E	2016	0 to 4	Curb & Gutter	0.90	4	3.60	$11,763,178	$3,267,549
Lake	Suburban/Rural	5	CR 466A, Ph. IIIA	Poinsettia Ave	Century Ave	2018	2 to 4	Curb & Gutter	0.42	2	0.84	$3,368,889	$4,010,582
Lake	Suburban/Rural	5	North Hancock Rd	CR 561A	Minneola Interchange	2018	0 to 2	Curb & Gutter	1.20	2	2.40	$2,902,256	$1,209,273
Lee	Suburban/Rural	1	Alico Rd	Ben Hill Griffin Pkwy	E. of Airport Haul Rd	2018	2 to 4	Curb & Gutter	1.78	2	3.56	$18,062,562	$5,073,753
Lee	Suburban/Rural	1	Homestead Rd	S. of Sunrise Blvd	N. of Alabama Rd	2018	2 to 4	Curb & Gutter	2.25	2	4.50	$14,041,919	$3,120,426
Volusia	Suburban/Rural	5	Williamson Blvd	LPGA Blvd	Strickland Range Rd	2019	2 to 4	Curb & Gutter	0.93	2	1.86	$4,951,165	$2,661,917
Lake	Suburban/Rural	5	Citrus Grove Rd, Ph. I	W. of Grassy Lake Rd	Hancock Rd	2019	0 to 4	Curb & Gutter	0.87	4	3.48	$5,751,614	$1,652,763
Lake	Suburban/Rural	5	Education Ave	Grassy Lake Rd	US 27	2019	0 to 2	Curb & Gutter	1.22	2	2.44	$3,324,769	$1,362,610
Hernando	Suburban/Rural	7	Cortez Blvd Frontage Rd @ I-75			2020	0 to 2	Curb & Gutter	0.62	2	1.24	$2,064,688	$1,665,071
Volusia	Suburban/Rural	5	Howland Blvd	Providence Blvd	Elkcam Blvd	2020	2 to 4	Curb & Gutter	2.38	2	4.76	$11,290,456	$2,371,945
Volusia	Suburban/Rural	5	Orange Camp Rd	MLK Blvd	I-4	2020	2 to 4	Curb & Gutter	2.23	2	4.46	$8,741,920	$1,960,072
Volusia	Suburban/Rural	5	10th St	Myrtle Ave	US-1	2020	0/2 to 4	Curb & Gutter	0.47	2/4	1.42	$9,456,399	$6,659,436
Lake	Suburban/Rural	5	Citrus Grove Rd, Ph. III	US 27	Scrub Jay Ln	2020	2 to 4	Curb & Gutter	0.81	2	1.62	$6,434,819	$3,972,110
Manatee	Suburban/Rural	1	Ft Hamer Rd	US 301	69th St E	2021	0 to 4	Curb & Gutter	0.75	4	3.00	$11,637,711	$3,879,237
Manatee	Suburban/Rural	1	44th Ave E	44th Ave Plaza E	Lakewood Ranch Blvd	2023	0 to 4	Curb & Gutter	2.50	4	10.00	$29,809,786	$2,980,979
Manatee	Suburban/Rural	1	Moccasin Wallow Rd	W of 115th Ave E	US 301	2023	2 to 4	Curb & Gutter	1.30	2	2.60	$16,647,973	$6,403,067
Total (2014-2023); Suburban/Rural Counties ONLY									**Count:**	**30**	**103.18**	**$322,604,047**	**$3,127,000**
Total (2014-2023); Suburban/Rural Counties ONLY; Excluding Brevard									**Count:**	**29**	**96.96**	**$305,840,480**	**$3,154,000**
URBAN & SUBURBAN/RURAL Counties; Curb & Gutter													
Total (2014-2023); Urban & Suburban/Rural Counties									**Count:**	**46**	**167.46**	**$625,198,219**	**$3,733,000**
Total (2014-2023); Urban & Suburban/Rural Counties; Excluding Brevard									**Count:**	**45**	**161.24**	**$608,434,652**	**$3,773,000**

Source: Data obtained from each respective county (Building and Public Works Departments

State Roadways

A review of construction cost data for local state roadway capacity expansion projects included one recent improvement identified in Brevard County, as shown in Table B-6.

- Galaxy Way from Kennedy Parkway to Space Commerce Way

This improvement was bid with an estimated construction cost of approximately $4.90 million per lane mile.

In addition to local data, a review of recently bid projects (from 2014 to 2023) throughout the state of Florida was conducted. As shown in Table B-6, a total of 43 projects from 30 different suburban counties (including the Brevard County improvement) were identified with a weighted average cost of approximately $4.22 million per lane mile. However, projects in more recent years (2020+) indicate cost figures above $5.00 million per lane mile.

Based on these datasets, a conservative state road construction cost of $4.20 million per lane mile (curb & gutter design) was used in the transportation impact fee calculation.

Table B-6

Construction Cost for State Roads – Brevard and Other Florida Counties

County	County Classification	District	Description	From	To	Year	Feature	Design	Length	Lanes Added	Lane Miles Added	Construction Cost	Construction Cost per Lane Mile
URBAN Counties; Curb & Gutter													
Broward	Urban	4	SR 7 (US 441)	N. of Hallandale Beach	N. of Fillmore St	2014	4 to 6	Curb & Gutter	1.79	2	3.58	$30,674,813	$8,568,384
Broward	Urban	4	Andrews Ave Ext.	Pompano Park Place	S. of Atlantic Blvd	2014	2 to 4	Curb & Gutter	0.36	2	0.72	$3,177,530	$4,413,236
Miami-Dade	Urban	6	SR 823/NW 57th Ave	W. 65th St	W. 84th St	2014	4 to 6	Curb & Gutter	1.00	2	2.00	$17,896,531	$8,948,266
Miami-Dade	Urban	6	SR 823/NW 57th Ave	W. 53rd St	W. 65th St	2014	4 to 6	Curb & Gutter	0.78	2	1.56	$14,837,466	$9,511,196
Orange	Urban	5	SR 50	SR 429 (Western Beltway)	E. of West Oaks Mall	2014	4 to 6	Curb & Gutter	2.56	2	5.12	$34,275,001	$6,694,336
Orange	Urban	5	SR 15 (Hofner Rd)	Lee Vista Blvd	Conway Rd	2015	2 to 4	Curb & Gutter	3.81	2	7.62	$37,089,690	$4,867,413
Miami-Dade	Urban	6	SR 977/Krome Ave/SW 177th Ave	S of SW 136th St	S. of SR 94 (SW 88th St/Kendall Dr)	2016	0 to 4	Curb & Gutter	3.50	4	14.00	$32,129,013	$2,294,930
Broward	Urban	4	SW 30th Ave	Griffin Rd	SW 45th St	2016	2 to 4	Curb & Gutter	0.24	2	0.48	$1,303,999	$2,716,665
Hillsborough	Urban	7	SR 43 (US 301)	SR 674	S. of CR 672 (Balm Rd)	2016	2 to 6	Curb & Gutter	3.77	4	15.08	$43,591,333	$2,890,672
Miami-Dade	Urban	6	NW 87th Ave/SR 25 & SR 932	NW 74th St	NW 103rd St	2016	0 to 4	Curb & Gutter	1.93	4	7.72	$28,078,366	$3,637,094
Hillsborough	Urban	7	SR 60 (Adamo Dr)	E of US 301	W of Falkenburg Rd	2017	4 to 6	Curb & Gutter	0.96	2	1.92	$21,100,000	$10,989,583
Hillsborough	Urban	7	US 301	Sun City Center Blvd	Balm Rd	2017	2 to 6	Curb & Gutter	3.80	4	15.20	$50,800,000	$3,342,105
Orange	Urban	5	SR 423 (John Young Pkwy)	SR 50 (Colonial Dr)	Shader Rd	2017	4 to 6	Curb & Gutter	2.35	2	4.70	$27,752,000	$5,904,681
Palm Beach	Urban	4	SR 80	W. of Lion County Safari Rd	Forest Hill Blvd	2018	4 to 6	Curb & Gutter	7.20	2	14.40	$32,799,566	$2,277,748
Miami-Dade	Urban	6	SR 847 (NW 47th Ave)	SR 860 (NW 183rd St)	N. of NW 199th St	2018	2 to 4	Curb & Gutter	1.31	2	2.62	$18,768,744	$7,163,643
Miami-Dade	Urban	6	SR 847 (NW 47th Ave)	N. of NW 199th St and S of NW 203 St	Premier Pkwy and N of S Snake CR Canal	2018	2 to 4	Curb & Gutter	1.09	2	2.18	$10,785,063	$4,947,277
Orange	Urban	5	SR 414 (Maitland Blvd)	E. of I-4	E. of CR 427 (Maitland Ave)	2018	4 to 6	Curb & Gutter	1.39	2	2.78	$7,136,709	$2,567,162
Miami-Dade	Urban	6	SR 997 (Krome Ave)	SW 312 St	SW 232nd St	2019	2 to 4	Curb & Gutter	3.64	2	7.28	$30,374,141	$4,172,272
Miami-Dade	Urban	6	SR 25 (Okeechobee Rd)	Broward Co. Line	W of Heft	2021	4 to 6	Curb & Gutter	4.59	2	9.18	$42,309,680	$4,608,898
Broward	Urban	4	University Dr	SR 834 (Sample Rd)	Sawgrass Expwy	2022	4 to 6	Curb & Gutter	1.50	2	3.00	$12,660,719	$4,220,240
Total (2014-2023); Urban Counties ONLY									**Count:**	**20**	**121.14**	**$497,540,364**	**$4,107,000**
SUBURBAN/RURAL Counties; Curb & Gutter													
Okeechobee	Suburban/Rural	1	SR 70	NE 34th Ave	NE 80th Ave	2014	2 to 4	Curb & Gutter	3.60	2	7.20	$23,707,065	$3,292,648
Martin	Suburban/Rural	4	CR 714/Indian St	Turnpike/Martin Downs Blvd	W. of Mapp Rd	2014	2 to 4	Curb & Gutter	1.87	2	3.74	$14,935,957	$3,993,571
Pinellas	Suburban/Rural	7	43rd St Extension	S. of 118th Ave	40th St	2014	0 to 4	Curb & Gutter	0.49	4	1.96	$4,872,870	$2,486,158
Nassau	Suburban/Rural	2	SR 200 (A1A)	W. of Still Quarters Rd	W. of Ruben Ln	2014	4 to 6	Curb & Gutter	3.05	2	6.10	$18,473,682	$3,028,472
Charlotte	Suburban/Rural	1	US 41 (SR 45)	Enterprise Dr	Sarasota County Line	2014	4 to 6	Curb & Gutter	3.62	2	7.24	$31,131,016	$4,299,864
Duval	Suburban/Rural	2	SR 243 (JIA N Access)	Airport Rd	Pelican Park (I-95)	2014	0 to 2	Curb & Gutter	2.60	2	5.20	$14,205,429	$2,731,813
Desoto	Suburban/Rural	1	US 17	CR 760A (Nocatee)	Heard St	2014	2 to 4	Curb & Gutter	4.40	2	8.80	$29,584,798	$3,361,909
Hendry	Suburban/Rural	1	SR 82 (Immokalee Rd)	Lee County Line	Collier County Line	2015	2 to 4	Curb & Gutter	1.27	2	2.54	$7,593,742	$2,989,662
Sarasota	Suburban/Rural	1	SR 45A (US 41) (Venice Bypass)	Gulf Coast Blvd	Bird Bay Dr W	2015	4 to 6	Curb & Gutter	1.14	2	2.28	$16,584,224	$7,273,782
Clay	Suburban/Rural	2	SR 21	S. of Branan Field	Old Jennings Rd	2015	4 to 6	Curb & Gutter	1.45	2	2.90	$15,887,487	$5,478,444
Putnam	Suburban/Rural	2	SR 15 (US 17)	Horse Landing Rd	N. Boundary Rd	2015	2 to 4	Curb & Gutter	1.99	2	3.98	$13,869,804	$3,484,875
Osceola	Suburban/Rural	5	SR 500 (US 192/441)	Eastern Ave	Nova Rd	2015	4 to 6	Curb & Gutter	3.18	2	6.36	$16,187,452	$2,545,197
Osceola	Suburban/Rural	5	SR 500 (US 192/441)	Aeronautical Blvd	Budinger Ave	2015	4 to 6	Curb & Gutter	3.94	2	7.88	$34,256,621	$4,347,287
Lake	Suburban/Rural	5	SR 25 (US 27)	N. of Boggy Marsh Rd	N. of Lake Louisa Rd	2015	4 to 6	Curb & Gutter	6.52	2	13.03	$37,503,443	$2,878,238
Seminole	Suburban/Rural	5	SR 15/600	Shepard Rd	Lake Mary Blvd	2015	4 to 6	Curb & Gutter	3.63	2	7.26	$42,712,728	$5,883,296
St. Lucie	Suburban/Rural	4	SR 614 (Indrio Rd)	W. of SR 9 (I-95)	E. of SR 607 (Emerson Ave)	2016	2 to 4	Curb & Gutter	3.80	2	7.60	$22,773,660	$2,996,534
Seminole	Suburban/Rural	5	SR 46	Mellonville Ave	E. of SR 415	2016	2 to 4	Curb & Gutter	2.83	2	5.66	$26,475,089	$4,677,578
Citrus	Suburban/Rural	7	SR 55 (US 19)	W. Green Acres St	W. Jump Ct	2016	4 to 6	Curb & Gutter	2.07	2	4.14	$27,868,889	$6,731,616
Walton	Suburban/Rural	3	SR 30 (US 98)	Emerald Bay Dr	Tang-o-mar Dr	2016	4 to 6	Curb & Gutter	3.37	2	6.74	$42,140,000	$6,252,226
Duval	Suburban/Rural	2	SR 201	S. of Baldwin	N. of Baldwin (Bypass)	2016	0 to 4	Curb & Gutter	4.11	4	16.44	$50,974,795	$3,100,657
Hardee	Suburban/Rural	1	SR 35 (US 17)	S. of W. 9th St	N. of W. 3rd St	2016	0 to 4	Curb & Gutter	1.11	4	4.44	$14,067,161	$3,168,280
Alachua	Suburban/Rural	2	SR 20 (SE Hawthorne Rd)	E. of US 301	E. of Putnam Co. Line	2017	2 to 4	Curb & Gutter	1.70	2	3.40	$11,112,564	$3,268,401
Okaloosa	Suburban/Rural	3	SR 30 (US 98)	CR 30F (Airport Rd)	E. of Walton Co. Line	2017	4 to 6	Curb & Gutter	3.85	2	7.70	$33,319,378	$4,327,192
Bay	Suburban/Rural	3	SR 390 (St. Andrews Blvd)	E. of CR 2312 (Baldwin Rd)	Jenks Ave	2017	2 to 6	Curb & Gutter	1.33	4	5.32	$14,541,719	$2,733,406
Pasco	Suburban/Rural	7	SR 54	E. of CR 577 (Curley Rd)	E. of CR 579 (Morris Bridge Rd)	2017	2 to 4/6	Curb & Gutter	4.50	2/4	11.80	$41,349,267	$3,504,175
Lake	Suburban/Rural	5	SR 46 (US 441)	W. of SR 500	E. of Round Lake Rd	2017	2 to 6	Curb & Gutter	2.23	4	8.92	$27,677,972	$3,102,912
Wakulla	Suburban/Rural	3	SR 369 (US 19)	N. of SR 267	Leon Co. Line	2018	2 to 4	Curb & Gutter	2.24	2	4.48	$15,646,589	$3,492,542
St. Lucie	Suburban/Rural	4	SR 713 (Kings Hwy)	S. of SR 70	SR 9 (I-95) Overpass	2018	2 to 4	Curb & Gutter	3.42	2	6.84	$45,162,221	$6,602,664

Table B-6 (continued)

Construction Cost for State Roads – Brevard and Other Florida Counties

County	County Classification	District	Description	From	To	Year	Feature	Design	Length	Lanes Added	Lane Miles Added	Construction Cost	Construction Cost per Lane Mile
SUBURBAN/RURAL Counties; Curb & Gutter													
Citrus	Suburban/Rural	7	SR 55 (US 19)	W. Jump Ct	CR 44 (W Fort Island Tr)	2018	4 to 6	Curb & Gutter	4.81	2	9.62	$50,444,444	$5,243,705
Sarasota	Suburban/Rural	1	SR 45A (US 41) (Venice Bypass)	Center Rd	Gulf Coast Blvd	2018	4 to 6	Curb & Gutter	1.19	2	2.38	$15,860,000	$6,663,866
Seminole	Suburban/Rural	5	SR 46	Orange Blvd	N. Oregon St (Wekiva Section 7B)	2019	4 to 6	Curb & Gutter	1.30	2	2.60	$17,848,966	$6,864,987
Duval	Suburban/Rural	2	Jax National Cemetery Access Rd	Lannie Rd	Arnold Rd	2019	0 to 2	Curb & Gutter	3.26	2	6.52	$11,188,337	$1,716,003
Pasco	Suburban/Rural	7	SR 52	W. of Suncoast Pkwy	E. of SR 45 (US 41)	2019	4 to 6	Curb & Gutter	4.64	2	9.28	$45,307,439	$4,882,267
Hernando	Suburban/Rural	7	SR 50	Windmere Rd	E of US 301	2019	4 to 6	Curb & Gutter	5.60	2	11.20	$52,736,220	$4,708,591
Hernando	Suburban/Rural	7	CR 578 (County Line Rd)	Suncoast Pkwy	US 41 @ Ayers Rd	2019	0 to 4	Curb & Gutter	1.49	4	5.96	$20,155,312	$3,381,764
Putnam	Suburban/Rural	2	SR 20	Alachua/Putnam Co. Line	SW 56th Ave	2019	2 to 4	Curb & Gutter	6.95	2	13.90	$45,290,778	$3,258,329
Bay	Suburban/Rural	3	SR 390 (St. Andrews Blvd)	SR 368 (23rd St)	E of CR 2312 (Baldwin Rd)	2019	2 to 6	Curb & Gutter	2.47	4	9.88	$41,711,427	$4,221,804
Lake	Suburban/Rural	5	SR 500 (US 441)	Lake Ella Rd	Avenida Central	2020	4 to 6	Curb & Gutter	4.08	2	8.16	$44,960,000	$5,509,804
Polk	Suburban/Rural	1	SR 542 (Dundee Rd)	MP 2.685	MP 6.211	2020	2 to 4	Curb & Gutter	3.52	2	7.04	$43,563,143	$6,187,946
St. Lucie	Suburban/Rural	4	Port St. Lucie Blvd	S of Alcantarra Blvd	S of Darwin Blvd	2021	2 to 4	Curb & Gutter	0.71	2	1.42	$11,372,179	$8,008,577
Seminole	Suburban/Rural	5	SR 426/CR 419	Pine Ave	Avenue B	2021	2 to 4	Curb & Gutter	1.39	2	2.78	$19,997,789	$7,193,449
Leon	Suburban/Rural	3	SR 263 (Capital Circle)	CR 2203 (Springhill Rd)	SR 371 (Orange Ave)	2022	2 to 6	Curb & Gutter	2.34	4	9.36	$64,267,058	$6,866,139
Brevard	Suburban/Rural	5	Galaxy Way	Kennedy Pkwy	Space Commerce Way	2023	2 to 4	Curb & Gutter	2.67	2	5.34	$26,159,982	$4,898,873
Total (2014-2023); Suburban/Rural Counties ONLY									**Count:**	**43**	**285.39**	**$1,205,478,696**	**$4,224,000**
Total (2014-2023); Suburban/Rural Counties ONLY; Excluding Brevard									**Count:**	**42**	**280.05**	**$1,179,318,714**	**$4,211,000**
URBAN & SUBURBAN/RURAL Counties; Curb & Gutter													
Total (2014-2023); Urban & Suburban/Rural Counties									**Count:**	**63**	**406.53**	**$1,703,019,060**	**$4,189,000**
Total (2014-2023); Urban & Suburban/Rural Counties; Excluding Brevard									**Count:**	**62**	**401.19**	**$1,676,859,078**	**$4,180,000**

Source: Florida Department of Transportation Contracts Administration Department, Bid Tabulations

Construction Engineering/Inspection

City/County Roadways

The CEI cost factor for city/county roads is estimated as a percentage of the construction cost per lane mile. This factor is determined based on a review of CEI-to-construction cost ratios from other jurisdictions throughout Florida. As shown in Table B-7, the CEI factors ranged from three (3) percent to 17 percent with a weighted average of nine (9) percent. For purposes of this study, the CEI cost for city/county roads is estimated at nine (9) percent of the construction cost per lane mile.

State Roadways

The CEI cost factor for state roads is estimated as a percentage of the construction cost per lane mile. This factor is determined based on a review of CEI-to-construction cost ratios from other jurisdictions throughout Florida. As shown in Table B-7, the CEI factors ranged from 10 percent to 11 percent with a weighted average of 11 percent. For purposes of this study, the CEI cost for state roads is estimated at 11 percent of the construction cost per lane mile.

Table B-7

CEI Cost Factor for City/County & State Roads – Other Florida Jurisdictions

Year	County	County Roadways (Cost per Lane Mile)			State Roadways (Cost per Lane Mile)		
		CEI	Constr.	CEI Ratio	CEI	Constr.	CEI Ratio
2013	Hernando	$178,200	$1,980,000	9%	$222,640	$2,024,000	11%
2013	Charlotte	$220,000	$2,200,000	10%	$240,000	$2,400,000	10%
2014	Indian River	$143,000	$1,598,000	9%	$196,000	$1,776,000	11%
2015	Collier	$270,000	$2,700,000	10%	$270,000	$2,700,000	10%
2015	Brevard	$344,000	$2,023,000	17%	$316,000	$2,875,000	11%
2015	Sumter	$147,000	$2,100,000	7%	$250,000	$2,505,000	10%
2015	Marion	$50,000	$1,668,000	3%	$227,000	$2,060,000	11%
2015	Palm Beach	$108,000	$1,759,000	6%	$333,000	$3,029,000	11%
2017	St. Lucie	$198,000	$2,200,000	9%	$341,000	$3,100,000	11%
2017	Clay	$191,000	$2,385,000	8%	-	-	-
2019	Collier	$315,000	$3,500,000	9%	$385,000	$3,500,000	11%
2019	Sumter	$258,000	$2,862,000	9%	$370,000	$3,365,000	11%
2020	Indian River	$238,000	$2,647,000	9%	$395,000	$3,593,000	11%
2020	Hillsborough	$363,000	$4,036,000	9%	$486,000	$4,421,000	11%
2020	Hernando	$189,000	$2,108,000	9%	$348,000	$3,163,000	11%
2021	Manatee	$252,000	$2,800,000	9%	-	-	-
2021	Flagler	$232,000	$2,582,000	9%	-	-	-
2022	Lake	$172,000	$2,145,000	8%	-	-	-
2022	Volusia	$259,000	$2,350,000	11%	-	-	-
2023	Manatee	$429,000	$3,900,000	11%	-	-	-
Average		**$228,000**	**$2,477,000**	**9%**	**$313,000**	**$2,894,000**	**11%**

Source: Each respective County

Roadway Capacity

As shown in Table B-8, the average capacity per lane miles was based on the projects in the Space Coast TPO's 2045 Long Range Transportation Plan's cost feasible plan project lists. The listing of projects reflects the mix of improvements that will yield the vehicle-miles of capacity (VMC) that will be built in Brevard County. The resulting weighted average capacity per lane mile of approximately 9,700 was used in the transportation impact fee calculation.

Table B-8

Space Coast TPO – 2045 Long Range Transportation Plan

Table ID	Jurisdiction	Facility	From	To	Project	Located in Palm Bay	Length	Lanes Added	Lane Miles Added	Section Design	Initial Capacity	Future Capacity	Added Capacity	Vehicle Miles of Capacity Added	VMC Added per Lane Mile
Cost Feasible Plan															
T1.1	Non-State	Ellis Rd	John Rhodes Blvd	W of Wickham Rd	Widen to 4 Lanes	No	1.67	2	3.34	Open Drainage	14,040	30,420	16,380	27,355	8,190
T1.9	State	SR 528	SR 520	SR 407	Widen to 6 Lanes	No	6.14	2	12.28	Open Drainage	40,500	60,900	20,400	125,256	10,200
T1.10	State	SR 528	E. of Industry Rd	E. of SR 3	Widen to 6 Lanes	No	2.91	2	5.82	Open Drainage	40,500	60,900	20,400	59,364	10,200
T1.11	State	SR 528	E. of SR 3	Port Canaveral Interchange (SR 401)	Widen to 6 Lanes	No	1.53	2	3.06	Open Drainage	40,500	60,900	20,400	31,212	10,200
T2.1	State	SR 46	I-95	US 1	Widen to 4 Lanes	No	1.53	2	3.06	Open Drainage	14,060	30,780	16,720	25,582	8,360
T2.5	State	SR 405 (South St)	SR 50	Rock Pit Rd	Widen to 4 Lanes	No	4.51	2	9.02	Open Drainage	17,700	39,800	22,100	99,671	11,050
T2.6	State	SR 524	S Friday Rd	Industry Rd	Widen to 4 Lanes	No	2.80	2	5.60	Open Drainage	17,700	39,800	22,100	61,880	11,050
T2.7	State	SR 501 (Clearlake Rd)	Michigan Ave	Industry Rd	Widen to 4 Lanes	No	1.10	2	2.20	Curb & Gutter	17,700	39,800	22,100	24,310	11,050
T2.36	State	US 192	Wickham Rd	Dairy Rd	Widen to 6 Lanes	No	2.10	2	4.20	Curb & Gutter	39,800	59,900	20,100	42,210	10,050
T2.37	State	US 192	Dairy Rd	SR 507 (Babcock St)	Widen to 6 Lanes	No	0.99	2	1.98	Curb & Gutter	39,800	59,900	20,100	19,899	10,050
T2.42	State	SR 514 (Malabar Rd)	SR 507 (Babcock St)	US 1	Widen to 4 Lanes	Yes	3.62	2	7.24	Open Drainage	14,800	32,400	17,600	63,712	8,800
T2.45	State	SR 507 (Babcock St)	SR 514 (Malabar Rd)	Palm Bay Rd	Widen to 6 Lanes	Yes	2.51	2	5.02	Curb & Gutter	41,775	62,625	20,850	52,334	10,425
T3.1	Non-State	Babcock St	South of Micco Rd/Deer Run Rd	Malabar Rd	Add Lanes and Reconstruct	Yes	8.58	2	17.16	Open Drainage	14,040	30,420	16,380	140,540	8,190
T3.9	State	US 192	Coastal Ln	Wickham Rd	Widen to 6 Lanes	No	1.87	2	3.74	Curb & Gutter	39,800	59,900	20,100	37,587	10,050
T3.10	State	US 192	St. Johns Heritage Pkwy	Coastal Ln	Widen to 6 Lanes	No	0.71	2	1.42	Open Drainage	39,800	59,900	20,100	14,271	10,050
T3.11	Non-State	Hollywood Blvd	Palm Bay Rd	US 192	Widen to 4 Lanes	No	3.10	2	6.20	Open Drainage	15,930	35,820	19,890	61,659	9,945
T3.12	Non-State	Malabar Rd	St. Johns Heritage Pkwy	Minton Rd	Widen to 4 Lanes	Yes	3.97	2	7.94	Open Drainage	15,930	35,820	19,890	78,963	9,945
T4.5	Non-State	Babcock St	Valkaria Rd	Convair St	Widen to 4 Lanes	Yes	2.60	2	5.20	Open Drainage	15,930	35,820	19,890	51,714	9,945
T4.6	Non-State	Babcock St	Convair St	SR 514 (Malabar Rd)	Widen to 4 Lanes	Yes	0.49	2	0.98	Open Drainage	15,930	35,820	19,890	9,746	9,945
T4.7	Non-State	Babcock St	Mara Loma Blvd	Valkaria Rd	Widen to 4 Lanes	Yes	3.28	2	6.56	Open Drainage	15,930	35,820	19,890	65,239	9,945
T4.8	Non-State	Babcock St	Meadowbrook	Mara Loma Blvd	Widen to 4 Lanes	Yes	0.86	2	1.72	Open Drainage	15,930	35,820	19,890	17,105	9,945
T4.11	Non-State	Eastern Norfolk Pkwy Ext.	Norfolk Pkwy	Imagine Way	New 2-Lane Rd & I-95 Flyover	No	0.58	2	1.16	Open Drainage	0	15,930	15,930	9,239	7,965
T4.12	Non-State	Dairy Rd	US 192	Hibiscus Blvd	Widen to 4 Lanes	No	0.43	2	0.86	Open Drainage	15,930	35,820	19,890	8,553	9,945
T4.13	Non-State	Western Norfolk Pkwy Ext.	St. Johns Heritage Pkwy	End of Norfolk Pkwy W. of Minton Rd	New 2-Lane Rd	Yes	2.60	2	5.20	Open Drainage	0	15,930	15,930	41,418	7,965
T9.5	Non-State	St. Johns Heritage Pkwy	Malabar Rd	N. of Emerson Dr (Palm Bay City Limits)	Widen to 4 Lanes	Yes	2.99	2	5.98	Curb & Gutter	15,930	35,820	19,890	59,471	9,945
Total (All Roads):									**126.94**					**1,228,290**	**9,700**
Non-State Roads:									**62.30**	**49%**	**(a)**			**571,002**	9,200
State Roads:									**64.64**	**51%**	**(b)**			**657,288**	10,200
State (in Palm Bay), Curb & Gutter:									**5.02**	**41%**	**(c)**				
State (in Palm Bay), Open Drainage:									**7.24**	**59%**	**(d)**				

Source: Space Coast TPO's 2045 Long Range Transportation Plan, Cost Feasible Plan and the City of Palm Bay

Appendix C:
Credit Component

Appendix C: Credit Component

This appendix presents the detailed calculations for the credit component. County fuel taxes that are collected in Brevard County are listed below, along with a few pertinent characteristics of each.

1. Constitutional Fuel Tax (2¢/gallon)

- Tax applies to every net gallon of motor and diesel fuel sold within a county. Collected in accordance with Article XII, Section 9 (c) of the Florida Constitution.
- The State allocated 80 percent of this tax to Counties after first withholding amounts pledged for debt service on bonds issued pursuant to provisions of the State Constitution for road and bridge purposes.
- The 20 percent surplus can be used to support the road construction program within the county.
- Counties are not required to share the proceeds of this tax with their municipalities.

2. County Fuel Tax (1¢/gallon)

- Tax applies to every net gallon of motor and diesel fuel sold within a county.
- Primary purpose of these funds is to help reduce a County's reliance on ad valorem taxes.
- Proceeds are to be used for transportation-related expenses, including the reduction of bond indebtedness incurred for transportation purposes. Authorized uses include acquisition of rights-of-way; the construction, reconstruction, operation, maintenance, and repair of transportation facilities, roads, bridges, bicycle paths, and pedestrian pathways; or the reduction of bond indebtedness incurred for transportation purposes.
- Counties are not required to share the proceeds of this tax with their municipalities.

3. Municipal Fuel Tax (1¢/gallon)

- Tax applies to every net gallon of motor fuel sold within a county.
- Primary purpose of the municipal revenue sharing program is to ensure a minimum level of parity across units of local government.
- Proceeds may be used to fund the purchase of transportation facilities and road and street right-of-way; construction, reconstruction, and maintenance of roads, streets, bicycle paths, and pedestrian pathways; adjustments of city-owned utilities as required by road and street construction; and construction, reconstruction, transportation-related public safety activities, maintenance, and operation of transportation facilities.

- The City of Palm Bay receives approximately 36 percent of the proceeds.

4. 1st Local Option Tax (up to 6¢/gallon)

- Tax applies to every net gallon of motor and diesel fuel sold within a county.
- Proceeds may be used to fund transportation expenditures.
- To accommodate statewide equalization, all six cents are automatically levied on diesel fuel in every county, regardless of whether a county is levying the tax on motor fuel at all or at the maximum rate.
- Proceeds are distributed to a county and its municipalities according to a mutually agreed upon distribution ratio, or by using a formula contained in the Florida Statutes.
- Brevard County has implemented all six pennies of this local option tax.

Each year, the Florida Legislature's Office of Economic and Demographic Research (EDR) produces the *Local Government Financial Information Handbook*, which details the estimated local government revenues for the upcoming fiscal year. Included in this document are the estimated distributions of the various fuel tax revenues for each county in the state. The 2023-24 data represent projected fuel tax distributions to Brevard County for the current fiscal year. Table C-1 shows the distribution per penny for each of the fuel levies, and then the calculation of the weighted average for the value of a penny of fuel tax. The weighting procedure takes into account the differing amount of revenues generated for the various types of fuel taxes. It is estimated that approximately $4.22 million of annual revenue will be generated for the County from one penny of fuel tax in Brevard County.

Revenues from other sources, such as grants, etc. are converted to gas tax equivalent using this dollar value as a conversion factor. This conversion is needed to be able to relate associate funding to travel by each land use.

Table C-1
Estimated Fuel Tax Distribution Allocated to Capital Programs for Brevard County & Municipalities, FY 2023-24[1]

Tax	Amount of Levy per Gallon	Total Distribution	Distribution per Penny
Constitutional Fuel Tax	$0.02	$7,655,109	$3,827,555
County Fuel Tax	$0.01	$3,385,149	$3,385,149
Municipal Fuel Tax	$0.01	$3,381,899	$3,381,899
1st Local Option (1-6 cents)	$0.06	$27,740,416	$4,623,403
Total	**$0.10**	**$42,162,573**	
Weighted Average per Penny[2]			**$4,216,257**

1) Source: Florida Legislature's Office of Economic and Demographic Research, http://edr.state.fl.us/content/local-government/reports/ --
2) The weighted average distribution per penny is calculated by taking the sum of the total distribution and dividing that value by the sum of the total levies per gallon (multiplied by 100).

Capital Improvement Credit

A revenue credit for the annual expenditures on transportation capacity-expansion projects in the City of Palm Bay and Brevard County is presented below. The components of the credit are as follows:

- City capital project funding
- County capital project funding
- State capital project funding

The annual expenditures from each revenue source are converted to equivalent fuel tax pennies to be able to create a connection between travel by each land use and non-impact fee revenue contributions for all revenue sources.

City Capital Project Funding

A review of historical expenditures and planned capacity expansion improvements in the City of Palm Bay identified minor signal cabinet and traffic calming transportation improvements, but the funding levels were negligible. However, the City does have transportation debt related to a new connector road for an I-95 interchange. The remaining debt schedule, which results in an equivalent credit of 0.2 pennies, is summarized in Table C-2.

Table C-2

City Debt Service Fuel Tax Equivalent Pennies

Source	Cost of Projects	Number of Years	Revenue from 1 Penny[2]	Equivalent Pennies[3]
Local Option Gas Tax Rev. Note, Series 2018[1]	$7,589,520	10	$4,216,257	**$0.002**

1) Source: Table C-6
2) Source: Table C-1
3) Cost of projects divided by number of years divided by revenue from 1 penny (Item 3) divided by 100

County Capital Project Funding

A review of the County's FY 2023-2027 Capital Improvement Plan indicates that a combination of fuel tax revenues, impact fees, and grants are the primary revenue sources used to fund transportation capacity expansion improvements. As shown in Table C-3, Brevard County allocates an equivalent of approximately 2.0 pennies for non-impact fee revenues dedicated to capacity expansion projects such as traffic circulation, lane additions, and intersection improvements. The equivalent fuel tax credit in Table C-3 does not include the portion of fuel tax revenues being used to repay debt service.

Table C-3

County Fuel Tax Equivalent Pennies

Source	Cost of Projects	Number of Years	Revenue from 1 Penny[2]	Equivalent Pennies[3]
Projected CIP Expenditures (FY 2023-2027)[1]	$42,831,191	5	$4,216,257	**$0.020**

1) Source: Table C-7
2) Source: Table C-1
3) Cost of projects divided by number of years divided by revenue from 1 penny (Item 3) divided by 100

In addition, an equivalent credit of 0.9 pennies was calculated for Brevard County debt service associated with the Local Option Fuel Tax Revenue Bond, Series 2016.

Table C-4

County Debt Service Fuel Tax Equivalent Pennies

Source	Cost of Projects	Number of Years	Revenue from 1 Penny[2]	Equivalent Pennies[3]
Local Option Fuel Tax Rev. Bond, Series 2016[1]	$54,686,590	14	$4,216,257	**$0.009**

1) Source: Table C-8
2) Source: Table C-1
3) Outstanding debt divided by number of years divided by revenue from 1 penny (Item 7) divided by 100

State Capital Project Funding

In the calculation of the equivalent pennies of fuel tax from the State, funding on transportation capacity-expansion projects spanning a 15-year period (from FY 2014 to FY 2028) were reviewed. This included capacity expansion projects such as lane additions, new road construction, intersection improvements, interchanges, traffic signal projects, and other capacity-addition projects. The use of a 15-year period, for purposes of developing a state credit for roadway capacity expansion projects, results in a stable credit, as it accounts for the volatility in FDOT spending in a jurisdiction over short periods of time.

The total cost of the transportation capacity-expansion projects for the "historical" periods and the "future" period:

- FY 2014-2018 work plan equates to 4.5 pennies
- FY 2019-2023 work plan equates to 5.9 pennies
- FY 2024-2028 work plan equates to 5.2 pennies

The combined weighted average over the 15-year period of state expenditure for capacity-expansion transportation projects results in a total of 5.2 equivalent pennies. Table C-5 documents this calculation. The specific projects that were used in the equivalent penny calculations are summarized in Table C-9.

Table C-5

State Fuel Tax Equivalent Pennies

Source	Cost of Projects	Number of Years	Revenue from 1 Penny[4]	Equivalent Pennies[5]
Projected Work Program (FY 2024-2028)[1]	$108,752,838	5	$4,216,257	$0.052
Historical Work Program (FY 2019-2023)[2]	$123,731,942	5	$4,216,257	$0.059
Historical Work Program (FY 2014-2018)[3]	$93,971,705	5	$4,216,257	$0.045
Total	**$326,456,485**	**15**	**$4,216,257**	**$0.052**

1) Source: Table C-9
2) Source: Table C-9
3) Source: Table C-9
4) Source: Table C-1
5) Cost of projects divided by number of years divided by revenue from 1 penny (Item 2) divided by 100

Table C-6

City of Palm Bay; Local Option Gas Tax Revenue Note, Series 2018

Year	Principal	Interest Rate	Interest	Total Debt Service
2023	$572,000	2.60%	$187,939	$759,939
2024	$588,000	2.59%	$172,221	$760,221
2025	$604,000	2.58%	$156,069	$760,069
2026	$620,000	2.56%	$139,484	$759,484
2027	$637,000	2.53%	$122,451	$759,451
2028	$654,000	2.50%	$104,958	$758,958
2029	$672,000	2.45%	$86,991	$758,991
2030	$690,000	2.39%	$68,536	$758,536
2031	$709,000	2.27%	$49,580	$758,580
2032	$728,000	2.04%	$30,108	$758,108
2033	$747,000	1.36%	$10,122	$757,122
Total	**$6,649,000**		**$940,520**	**$7,589,520**
Percent for Transportation Capacity				**100%**
Portion for Transportation Capacity				**$7,589,520**
Payments Remaining				**10**
Annual Average Payment				**$758,952**

Source: City of Palm Bay FY 2023 Approved Budget Book

Table C-7

Brevard County Capital Improvement Plan FY 2023 – FY 2027

Funded Program	Project Name	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
518822	Traffic ITS Fiber Upgrade Project	$0	$250,000	$0	$0	$0	**$250,000**
6932504	St. Johns Heritage Parkway and Ellis Road 4-Lane Project	$2,221,908	$0	$0	$20,000,000	$12,555,426	**$34,777,334**
6932301	Hollywood Blvd Widening Project	$805,061	$1,632,283	$1,635,432	$668,071	$0	**$4,740,847**
6931203	South Courtenay Parkway Widening	$0	$0	$859,649	$938,361	$0	**$1,798,010**
6936308	Suntree Blvd and Wickham Road Intersection Improvements	$165,269	$304,731	$0	$0	$0	**$470,000**
6963204	West Central Avenue Bridge #704024	$0	$495,000	$0	$0	$0	**$495,000**
-	Right-of-Way Preliminary Expenditures	$0	$300,000	$0	$0	$0	**$300,000**
Total		**$3,192,238**	**$2,982,014**	**$2,495,081**	**$21,606,432**	**$12,555,426**	**$42,831,191**

Source: Brevard County FY 2024 Proposed Budget

Table C-8

Brevard County; Local Option Fuel Tax Revenue Bonds, Series 2016

Year	Principal	Interest Rate	Interest	Total Debt Service
2023	$80,000	5.00%	$2,127,219	$2,207,219
2024	$80,000	5.00%	$2,123,219	$2,203,219
2025	$85,000	5.00%	$2,119,219	$2,204,219
2026	$90,000	5.00%	$2,114,969	$2,204,969
2027	$3,500,000	3.00%	$2,112,268	$5,612,268
2028	$3,675,000	5.00%	$1,937,269	$5,612,269
2029	$3,860,000	5.00%	$1,753,519	$5,613,519
2030	$4,050,000	5.00%	$1,560,519	$5,610,519
2031	$4,255,000	5.00%	$1,358,019	$5,613,019
2032	$4,425,000	4.00%	$1,187,818	$5,612,818
2033	$4,605,000	4.00%	$1,010,819	$5,615,819
2034	$4,785,000	4.00%	$826,619	$5,611,619
2035	$4,975,000	4.00%	$635,219	$5,610,219
2036	$5,180,000	4.00%	$436,219	$5,616,219
2037	$5,395,000	4.13%	$222,543	$5,617,543
Total	**$48,960,000**		**$19,398,238**	**$68,358,238**
Percent for Transportation Capacity				**80%**
Portion for Transportation Capacity				**$54,686,590**
Payments Remaining				**14**
Annual Average Payment				**$4,882,731**

Source: Brevard County Annual Comprehensive Financial Report

Table C-9

Florida Department of Transportation, District 5 – Brevard County Work Program FY 2014 to FY 2028

ItemSeg	Description	Wkmx Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
237592-1	SR 5 (US 1) FROM ROSA L JONES DR TO PINE STREET	ADD LANES & RECONSTRUCT	$1,136	$0	$5,307	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$6,443**
237592-2	SR 5 (US 1) FROM N OF PINE STREET TO N OF CIDCO ROAD	ADD LANES & RECONSTRUCT	$1,484,047	$1,647,679	$1,824,085	$558,177	$483,774	$593,205	$304	$0	$0	$0	$0	$0	$0	$0	$0	**$6,591,271**
237650-2	SR 507 (BABCOCK ST) FROM MELBOURNE AVE TO FEE AVE	INTERSECTION IMPROVEMENT	$310,353	$210,468	$12,282	$88	$46	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$533,237**
237650-3	SR 507/SR 514 (MALABAR) INTERSECTION RECONSTRUCTION IMPROVE	ADD LANES & RECONSTRUCT	$62,593	$14,588	$8,219	$1,026	$215	$0	$0	$50	$0	$0	$1,753	$0	$0	$0	$0	**$88,444**
237650-6	SR 507 BABCOCK ST FROM MALABAR RD TO PALM BAY RD	ADD LANES & RECONSTRUCT	$89,173	$79,825	$7,210	$109,217	$483,657	$1,896,184	$333,215	$28,802	$567	$350	$12,079	$0	$0	$0	$0	**$3,040,279**
241241-1	APOLLO BLVD FROM SARNO RD TO EAU GALLIE BLVD	ADD LANES & RECONSTRUCT	$16,157,133	$420,850	$519,096	$6,810	$9,832	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$17,113,721**
404667-1	WICKHAM ROAD AT NASA BLVD & ELLIS RD	NEW ROAD CONSTRUCTION	$2,899	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$2,899**
407402-1	SR 528 PD&E STUDY FROM SR 520 TO SR A1A	PD&E/EMO STUDY	$0	$0	$0	$186,508	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$186,508**
407402-3	SR 528 FROM E OF SR524(INDUSTRY) TO EAST OF SR 3	ADD LANES & RECONSTRUCT	$0	$2,273	$10,083,361	$74,575	$134,475	$649,624	$321,931	$534,454	$316,061	$86,088	$7,252,540	$3,119,555	$2,183,320	$0	$0	**$24,758,257**
407402-4	SR 528 FROM EAST OF SR 3 TO PORT CANAVERAL INTERCHANGE	ADD LANES & RECONSTRUCT	$0	$707	$9,859,551	$89,142	$107,195	$36,114	$19,003	$45,751	$54,359	$38,284	$2,813,912	$514,060	$64,962	$0	$0	**$13,643,040**
413019-1	BREVARD TRAFFIC ENGINEERING CONTRACTS	TRAFFIC SIGNALS	$459,892	$476,841	$809,551	$1,035,659	$1,081,909	$1,048,274	$1,193,574	$1,222,685	$1,264,001	$1,300,475	$1,373,319	$1,412,794	$0	$0	$0	**$12,678,974**
413761-1	SR 514 FROM WEBER RD TO COREY ROAD	ADD LEFT TURN LANE(S)	$38,603	$718,588	$44,653	$48,018	$405,465	$571,820	$1,950,545	$76,697	$70,554	$66,654	$113,809	$0	$0	$0	$0	**$4,105,406**
414975-1	SR 5 (US 1) FROM KNOX MC RAE TO COUNTRY CLUB DRIVE	TRAFFIC SIGNALS	$29,323	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$29,323**
414977-1	SR 501 FROM SR 520 TO MICHIGAN AVENUE	TRAFFIC SIGNALS	$123	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$123**
415973-1	SR 5054 FROM ENGELGAU LANE EAST OF WASTE FACILITY	ADD LEFT TURN LANE(S)	$1,840	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$1,840**
421218-1	DIXON BLVD DRAINAGE IMPROVEMENTS FRM CLEAR LA KE BLVD TO FEC RR	ADD LANES & RECONSTRUCT	$305	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$305**
422920-1	SR 46 AT I-95 NB RAMPS MAST ARM REPLACEMENT	TRAFFIC SIGNALS	$0	$0	$0	$0	$0	$124	$511	$1,006	$2,683	$1,264	$3,658	$0	$0	$0	$0	**$9,246**
423101-1	BARNES BOULEVARD FROM MURRELL ROAD TO FISKE BLVD (SR 519)	ADD LANES & RECONSTRUCT	$8,100,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$8,100,000**
426905-2	ST JOHNS HERITAGE PKWY @ ELLIS RD FROM JOHN RHODES TO W OF WICKHAM RD	ADD LANES & RECONSTRUCT	$2,942	$126,340	$5,476	$41,371	$152,221	$21,900	$98,458	$323,953	$94,845	$34,187	$11,022	$0	$26,155,286	$0	$0	**$27,068,001**
426905-4	ST JOHNS HERITAGE PKWY/ELLIS RD FROM JOHN RHODES BLVD TO W OF WICKHAM	ADD LANES & RECONSTRUCT	$0	$0	$0	$0	$0	$0	$0	$0	$1,878,803	$2,940,896	$25,977,432	$6,743,760	$0	$0	$0	**$37,540,891**
427492-1	SR 519 (FISKE BLVD) FROM BARNES BLVD (CR502) TO SR 520 (KING ST)	PRELIMINARY ENGINEERING	$9,258	$0	$0	$0	$33	$188	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$9,479**
427645-1	SR 520 FROM WEST OF MYRTICE AVE TO SR 3	INTERSECTION IMPROVEMENT	$53,022	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$53,022**
428346-1	PALM BAY PARKWAY FROM MALABAR RD. TO N OF PALM BAY LIMITS	NEW ROAD CONSTRUCTION	$10,728	$4,699	$506	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$15,933**
428346-2	ST JOHNS HERITAGE PKWY FROM N PALM BAY LIMI TS TO I-95/ELLIS INTCHG	RIGHT OF WAY ACQUISITION	$21,292	$6,276	$20,088	$788	$8,949	$1,484	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$58,877**
428346-3	ST JOHNS HERITAGE PKWY FROM PALM BAY CITY LIMITS TO US 192	NEW ROAD CONSTRUCTION	$3,000,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$3,000,000**
428346-4	ST JOHNS HERITAGE PKWY FROM US 192 TO ELLIS RD INTERCHANGE	NEW ROAD CONSTRUCTION	$0	$0	$0	$4,651,131	$1,067,456	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$5,718,587**
428597-1	SR 500 US 192 FROM I-95 SB RAMPS TO E OF WICKHAM/MINTON RD	TRAFFIC CONTROL DEVICES/SYSTEM	$11,650	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$11,650**
428930-1	BREVARD COUNTY ITS OPERATIONAL SUPPORT	ITS COMMUNICATION SYSTEM	$186,266	$225,000	$0	$224,709	$0	$225,000	$0	$224,999	$225,000	$300,000	$225,000	$225,000	$225,000	$225,000	$225,000	**$2,735,974**
430136-1	SR 514 (MALABAR RD) FROM BABCOCK ST TO US 1	ADD LANES & RECONSTRUCT	$36,724	$154,688	$74,795	$69,196	$23,925	$338	$138	$0	$0	$0	$0	$0	$0	$0	$0	**$359,804**
430202-4	SR A1A @ SR520 INTERSECTION IMPROVEMENTS	INTERSECTION IMPROVEMENT	$0	$0	$0	$552,120	$13,151	$2,347,225	$425,554	$35,379	$9,373	$119	$17,286	$0	$0	$0	$0	**$3,400,207**
430209-1	US 192 FEASIBILITY FROM W OF I-95 TO BABCOCK ROAD	PD&E/EMO STUDY	$114,354	$4,912	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$119,266**
431139-2	SR 520 SYKES CREEK INTERSECTION	TRAFFIC SIGNALS	$1,169	$43,173	$57,218	$54	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$101,614**
431139-3	SR 520 FROM ERIK COURT TO BANANA RV BR # 700208	TRAFFIC SIGNALS	$1,531,067	$7,894	$237,629	$1,537	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$1,778,127**
431164-1	SR 520 AT RIVEREDGE BLVD	TRAFFIC SIGNALS	$0	$3,788	$62,165	$8,524	$0	$76	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$74,553**
431924-1	WICKHAM RD EAU GALLIE INTERSECTION SOUTH BOUND RIGHT	TRAFFIC OPS IMPROVEMENT	$41,450	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$41,450**
431924-2	WICKHAM RD EAU GALLIE INTERSECTION NORTH BOUND	TRAFFIC OPS IMPROVEMENT	$39,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$39,000**
432412-1	SR 406 W OF SINGLETON AVE TO E OF SINGLETON AVE	TRAFFIC SIGNAL UPDATE	$336,558	$71,977	$949,439	$52,651	$173	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$1,410,798**
433061-1	BANANA RIVER DRIVE AT MARTIN BLVD	INTERSECTION IMPROVEMENT	$761,993	$2,242	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$764,235**
433604-1	US 1 SR 404/PINEDA CAUSEWAY TO PARK AVENUE	PD&E/EMO STUDY	$0	$0	$0	$0	$0	$262,734	$705	$0	$0	$0	$0	$0	$0	$0	$0	**$263,439**
433605-1	SR 501 FROM MICHIGAN AVENUE TO INDUSTRY ROAD	ADD LANES & RECONSTRUCT	$0	$1,315,282	$1,577,626	$230,500	$204,582	$54,771	$4,392	$12,938	$774	$1,066,297	$452,975	$0	$0	$0	$0	**$4,920,137**
433654-1	SR 500/US 192 AT WICKHAM RD	ADD TURN LANE(S)	$0	$0	$837,479	$16,997	$1,711,221	$129,100	$11,783	$23	$0	$0	$9,688	$0	$0	$0	$0	**$2,716,291**
433655-1	SR 500/US 192 AT HOLLYWOOD BLVD	ADD TURN LANE(S)	$0	$0	$1,178,399	$36,360	$60,248	$196,830	$1,129,317	$2,291,565	$1,305,437	$6,093,915	$2,482,986	$0	$0	$0	$0	**$14,775,057**
434423-1	WICKHAM ROAD AT STADIUM PARKWAY	TRAFFIC SIGNALS	$0	$0	$555,474	$2,301	$163	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$557,938**
434816-1	SR 5 (US 1) AT SARNO RD	ADD RIGHT TURN LANE(S)	$0	$172,107	$278	$0	$1,220	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$173,605**
435647-1	SR A1A/ASTRONAUT BLVD FROM MCKINLEY/HOLMAN TO ATLANTIC AVE	TRAFFIC SIGNALS	$0	$0	$10,119	$413,843	$1,084,306	$82,573	$24,327	$0	$0	$0	$1,999	$0	$0	$0	$0	**$1,617,167**
435651-1	SR 5/US 1 FROM SR 508 (NASA) TO CHERRY ST	TRAFFIC SIGNALS	$0	$0	$1,691	$291,523	$635,261	$53,232	$1,291	$57	$0	$0	$13,753	$0	$0	$0	$0	**$996,808**
435652-1	SR 5/US 1 AT HIBISCUS, BALLARD AND US 192 INTERSECTIONS	TRAFFIC SIGNAL UPDATE	$0	$475,490	$17,068	$33,935	$243,231	$1,532,411	$164,452	$285,814	$24,051	$38,798	$16,657	$0	$0	$0	$0	**$2,831,907**
435655-1	SR 5/US 1 FROM PROSPECT AVE TO NEW HAVEN AVE	TRAFFIC SIGNALS	$0	$266,259	$12,961	$23,619	$696,657	$12,569	$254	$0	$0	$0	$745	$0	$0	$0	$0	**$1,013,064**
436122-1	SR 405 SPACEPORT CONNECTOR SIS INTERSECTION IMPROVEMENTS	ADD LEFT TURN LANE(S)	$0	$0	$363	$895,200	$37,782	$18,276	$4,271,641	$248,225	$215,677	$6,290	$1,110	$0	$0	$0	$0	**$5,694,564**
436123-1	SR 405 AT SISSON RD SPACEPORT CONNECTOR SIS INTERSECTION IMPROVEMENTS	ADD LEFT TURN LANE(S)	$0	$482,825	$23,540	$97,991	$181,453	$781,867	$1,253,543	$11,419	$2,557	$0	$0	$0	$0	$0	$0	**$2,835,195**
436125-1	WICKHAM RD AT I-95 RAMP IMPROVEMENTS AND MAST ARMS	ADD LEFT TURN LANE(S)	$0	$0	$0	$0	$5,753	$712,963	$17,365	$21,200	$5,044,109	$114,870	$65,347	$0	$0	$0	$0	**$5,981,607**
436237-1	SR 5 (US 1) @ SUNTREE BOULEVARD	INTERSECTION IMPROVEMENT	$0	$0	$605,571	$55,136	$1,733,442	$128,635	$293,197	$98,273	$17,600	$0	$3,985	$0	$0	$0	$0	**$2,935,839**
437109-1	BREVARD COUNTY ADVANCED ACQUISITION	RIGHT OF WAY ACQUISITION	$0	$144,656	$441,673	$0	$227,860	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$814,189**
437204-1	BABCOCK ST FROM SOUTH OF MICCO RD/DEER RUN RD TO MALABAR RD	ADD LANES & RECONSTRUCT	$0	$0	$0	$0	$1,535,195	$333,475	$51,925	$11,215	$1,116	$0	$6,216	$0	$0	$0	$0	**$1,939,142**
437210-1	MALABAR RD FROM ST JOHNS HERITAGE PKWY TO MINTON RD	PD&E/EMO STUDY	$0	$0	$0	$0	$0	$0	$1,355,971	$3,130	$5,557	$1,096	$2,983,909	$0	$0	$0	$0	**$4,349,663**
437983-1	SR 524 FROM FRIDAY ROAD TO INDUSTRY ROAD	PD&E/EMO STUDY	$0	$0	$181,559	$0	$20,909	$1,657,317	$22,361	$97,712	$51,874	$15,251	$3,623	$0	$0	$0	$0	**$2,050,606**
439123-1	SR 519/FISKE BLVD FROM PROSPERITY PLACE TO I-95 NB RAMPS/BARNES BLVD	ADD LEFT TURN LANE(S)	$0	$0	$0	$0	$0	$1,413,913	$28,344	$9,542,817	$258,782	$349,865	$131,143	$0	$0	$0	$0	**$11,724,864**
439130-1	US 192 AT MCCLAIN-REBUILD MAST ARM	TRAFFIC SIGNAL UPDATE	$0	$0	$0	$0	$2,751	$0	$313,557	$10,176	$757,864	$90,235	$5,694	$0	$0	$0	$0	**$1,180,277**
439135-1	SR 5054 AT WICKHAM RD MAST ARMS	TRAFFIC SIGNAL UPDATE	$0	$0	$0	$134	$6,247	$1,231	$327,227	$15,190	$828,305	$9,477	$14,228	$0	$0	$0	$0	**$1,202,039**
439146-1	SR A1A/S ATLANTIC AVE JUPITER ST/PATRICK AIR FORCE BASE MAIN GATE	TRAFFIC OPS IMPROVEMENT	$0	$0	$0	$545	$141,731	$2,846	$0	$0	$38	$0	$7,114	$0	$0	$0	$0	**$152,274**
439777-1	SR520/MERRITT ISL CSWY-W OF NEWFOUND HARBOR DR TO E OF S BANANA RIV DR	TRAFFIC OPS IMPROVEMENT	$0	$0	$0	$0	$355,998	$6,955	$593,932	$6,739	$0	$0	$1,449	$0	$0	$0	$0	**$965,073**
439778-1	SR518/W EAU GALLIE BLVD - E OF I-95 NB OFF RAMP TO W OF INT @ SARNO RD	TRAFFIC OPS IMPROVEMENT	$0	$0	$0	$3,785	$571,108	$5,763	$14,652	$2,633,408	$189,283	$16,009	$9,560	$0	$0	$0	$0	**$3,443,568**
439779-1	SR518/W EAU GALLIE BLVD-JONES ROAD TO 200FT E OF I-95 INTERCHG RAMPS	TRAFFIC OPS IMPROVEMENT	$0	$0	$0	$4,492	$701,127	$2,919	$6,753	$4,530,564	$342,753	$87,806	$9,862	$0	$0	$0	$0	**$5,686,276**
439853-1	SR 507 (BABCOCK STREET) FROM PALM BAY RD TO NASA BLVD	ITS COMMUNICATION SYSTEM	$0	$0	$0	$0	$0	$137,414	$782,370	$71,706	$31,338	$0	$1	$0	$0	$0	$0	**$1,022,829**
439856-1	SR 500 (US 192)-NEW HAVEN AVENUE FROM DAIRY ROAD TO US 1	ITS COMMUNICATION SYSTEM	$0	$0	$0	$0	$0	$138,281	$411,265	$32,309	$25,783	$28	$4,490	$0	$0	$0	$0	**$612,156**
439857-1	SR 5 (US 1-HARBOR CITY BLVD) FROM UNIVERSITY BLVD TO BABCOCK STREET	ITS COMMUNICATION SYSTEM	$0	$0	$0	$0	$0	$176,443	$793,366	$70,276	$27,037	$0	$0	$0	$0	$0	$0	**$1,067,122**
440424-2	SPACE COMMERCE WAY	ADD LANES & REHABILITATE PVMNT	$0	$0	$0	$0	$0	$0	$0	$0	$4,629	$25,268,922	$3,271,821	$0	$0	$0	$0	**$28,545,372**
441000-1	US 1 / S 5 FROM 110' S OF JORDAN BLVD TO 85' N OR JORDAN	TRAFFIC SIGNAL UPDATE	$0	$0	$0	$0	$0	$225,503	$12,362	$826,244	$64,241	$123	$52,662	$0	$0	$0	$0	**$1,181,135**
441023-1	US 192 (SR 500) AT WAVERLY PLACE -SIGNAL REBUILDS/MAST ARMS	TRAFFIC SIGNAL UPDATE	$0	$0	$0	$0	$0	$400,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$400,000**

Table C-9 (continued)

Florida Department of Transportation, District 5 – Brevard County Work Program FY 2014 to FY 2028

ItemSeg	Description	Wkmx Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
441412-1	ST JOHNS HERITAGE PKWY FROM BABCOCK STREET TO MALABAR ROAD	PD&E/EMO STUDY	$0	$0	$0	$0	$0	$0	$1,083,649	$2,614	$11,320	$6,872	$0	$0	$0	$0	$0	**$1,104,455**
441584-1	BREVARD TRAFFIC MANAGEMENT CENTER	TRAFFIC MANAGEMENT CENTERS	$0	$0	$0	$0	$3,477	$164	$0	$0	$0	$0	$8,100,000	$0	$0	$0	$0	**$8,103,641**
441945-1	SR 5 (US 1) AT SR 404 EB RAMPS SIGNALIZATION	TRAFFIC SIGNALS	$0	$0	$0	$0	$0	$462,791	$40,028	$1,998,589	$83,007	$6,478	$77,041	$0	$0	$0	$0	**$2,667,934**
443731-1	MALABAR RD FROM ST JOHN'S HERITAGE PKWY TO SAN FILIPPO BLVD	ITS COMMUNICATION SYSTEM	$0	$0	$0	$0	$0	$0	$0	$0	$279,220	$933	$2,451	$0	$0	$0	$0	**$282,604**
443732-1	SAN FILIPPO DR FROM WACO BLVD TO MALABAR RD	ITS SURVEILLANCE SYSTEM	$0	$0	$0	$0	$0	$0	$0	$0	$152,321	$25	$1,974	$0	$0	$0	$0	**$154,320**
443733-1	EMERSON DR FROM ST JOHN'S HERITAGE PKWY TO MINTON RD	ITS COMMUNICATION SYSTEM	$0	$0	$0	$0	$0	$0	$0	$0	$140,798	$224	$1,775	$0	$0	$0	$0	**$142,797**
443768-1	COURTENAY PKWY (SR 3) FROM CONE RD TO SR 528	ITS COMMUNICATION SYSTEM	$0	$0	$0	$0	$0	$79,962	$1,680,869	$159,925	$3,955	$109	$0	$0	$0	$0	$0	**$1,924,820**
444176-1	SR 518 EAU GALLE BLVD FROM W OF MOSSWOOD DR TO E OF STEWARD AVE	ADD LEFT TURN LANE(S)	$0	$0	$0	$19,564	$0	$15,933	$919,583	$35,479	$5,001	$513	$75,955	$0	$0	$0	$0	**$1,072,028**
445183-1	SR 518 EAU GALLIE BLVD AT TURTLE MOUND ROAD	INTERSECTION IMPROVEMENT	$0	$0	$0	$404	$1,125	$390,580	$41,054	$97,966	$458,814	$38,262	$17,440	$0	$0	$0	$0	**$1,045,645**
445286-1	BREVARD COUNTY ATSPM TRAFFIC CONTROL DEVICES	TRAFFIC CONTROL DEVICES/SYSTEM	$0	$0	$0	$0	$0	$499,566	$0	$416,000	$0	$0	$0	$0	$0	$0	$0	**$915,566**
445287-1	CITY OF MELBOURNE ATSPM TRAFFIC CONTROL DEVICES	TRAFFIC CONTROL DEVICES/SYSTEM	$0	$0	$0	$0	$0	$297,937	$0	$246,218	$0	$0	$0	$0	$0	$0	$0	**$544,155**
445587-1	SR 5 (US1) FROM SOUTH OF FAY BLVD TO NORTH OF FAY BLVD	TRAFFIC SIGNALS	$0	$0	$0	$0	$0	$0	$0	$1,524	$475,302	$21,075	$220,505	$0	$914,780	$0	$0	**$1,633,186**
445813-1	SR 518 EAU GALLE BLV @ WICKHAM RD	TRAFFIC SIGNALS	$0	$0	$0	$0	$0	$0	$0	$472,205	$45,641	$1,873,351	$11,840	$0	$0	$0	$0	**$2,403,037**
445835-1	SR 518, EAU GALLE BLV, AT CROTON RD	TRAFFIC SIGNALS	$0	$0	$0	$0	$0	$0	$0	$406,363	$30,553	$1,013,057	$15,882	$0	$0	$0	$0	**$1,465,855**
445855-1	SR-A1A @ SR 518 / E EAU GALLIE BLVD.	TRAFFIC SIGNALS	$0	$0	$0	$0	$0	$0	$0	$503,158	$255,717	$6,589	$3,981,292	$0	$0	$0	$0	**$4,746,756**
445858-1	NASA BOULEVARD FROM WICKHAM ROAD TO US-1	ITS COMMUNICATION SYSTEM	$0	$0	$0	$0	$0	$0	$0	$0	$160,549	$1,881,159	$19,338	$0	$0	$0	$0	**$2,061,046**
446600-1	SR 519 AT ROY WALL BLVD	TRAFFIC OPS IMPROVEMENT	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,108	$1,365,755	$0	$0	$0	$0	**$1,366,863**
447688-1	SR 5 AT CIDCO RD	TRAFFIC CONTROL DEVICES/SYSTEM	$0	$0	$0	$0	$0	$0	$0	$0	$466,613	$7,456	$1,306,200	$0	$0	$0	$0	**$1,780,269**
447994-1	CAPE CANAVERAL SPACEPORT INDIAN RIVER BRIDGE ITS IMPROVEMENTS	TRAFFIC SIGNALS	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$605,000	$0	$0	$0	$0	**$605,000**
448378-1	US-1/SR-5 FROM W.H. JACKSON STREET TO CRANE CREEK BRIDGE #700006	TRAFFIC OPS IMPROVEMENT	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,705,000	$0	$0	$0	**$1,705,000**
450417-1	SR 519/FISKE BLVD AT LEVITT PARKWAY/LAKEMOUR BLVD SIGNALIZATION	TRAFFIC CONTROL DEVICES/SYSTEM	$0	$0	$0	$0	$0	$0	$0	$0	$0	$7,475	$630,000	$0	$1,254,046	$0	$0	**$1,891,521**
Total			**$32,894,893**	**$7,079,427**	**$30,024,432**	**$9,837,630**	**$14,135,323**	**$17,606,510**	**$19,994,768**	**$27,654,817**	**$15,683,862**	**$42,791,985**	**$63,785,275**	**$13,720,169**	**$30,797,394**	**$225,000**	**$225,000**	**$326,456,485**
Total							**$93,971,705**					**$123,731,942**					**$108,752,838**	

Source: Florida Department of Transportation, District 5

Table C-10

Average Motor Vehicle Fuel Efficiency – Excluding Interstate Travel

Travel Vehicle Miles of Travel (VMT) @			
	22.8	**7.3**	
Other Arterial Rural	329,742,000,000	52,696,000,000	382,438,000,000
Other Rural	325,232,000,000	32,997,000,000	358,229,000,000
Other Urban	1,485,169,000,000	102,144,000,000	1,587,313,000,000
Total	***2,140,143,000,000***	***187,837,000,000***	***2,327,980,000,000***

Percent VMT

@ 22.8 mpg	@ 7.3 mpg
86%	14%
91%	9%
94%	6%
92%	**8%**

Fuel Consumed			
	Gallons @ 22.8 mpg	Gallons @ 7.3 mpg	
Other Arterial Rural	14,462,368,421	7,218,630,137	21,680,998,558
Other Rural	14,264,561,404	4,520,136,986	18,784,698,390
Other Urban	65,138,991,228	13,992,328,767	79,131,319,995
Total	***93,865,921,053***	***25,731,095,890***	***119,597,016,943***

Total Mileage and Fuel	
2,327,980	**miles (millions)**
119,597	**gallons (millions)**
19.47	**mpg**

Source: U.S. Department of Transportation, Federal Highway Administration, *Highway Statistics 2022* , Section V, Table VM-1
Annual Vehicle Distance Traveled in Miles and Related Data - 2022 by Highway Category and Vehicle Type
http://www.fhwa.dot.gov/policyinformation/statistics.cfm

Table C-11

Annual Vehicle Distance Travelled in Miles and Related Data – 2022[1]

By Highway Category and Vehicle Type

Updated: February 2024 **TABLE VM-1**

YEAR	ITEM	LIGHT DUTY VEHICLES SHORT WB[2]	MOTOR-CYCLES	BUSES	LIGHT DUTY VEHICLES LONG WB[2]	SINGLE-UNIT TRUCKS[3]	COMBINATION TRUCKS	SUBTOTALS		ALL MOTOR VEHICLES
								ALL LIGHT VEHICLES[2]	SINGLE-UNIT 2-AXLE 6-TIRE OR MORE AND COMBINATION TRUCKS	
	Motor-Vehicle Travel (millions of vehicle-miles):									
2022	Interstate Rural	148,757	1,164	1,601	50,143	11,677	61,652	**198,900**	**73,328**	274,993
2022	Other Arterial Rural	229,877	2,233	2,231	99,865	19,332	33,364	**329,742**	**52,696**	386,901
2022	Other Rural	221,526	3,294	2,293	103,707	19,890	13,106	**325,232**	**32,997**	363,816
2022	All Rural	600,160	6,691	6,125	253,714	50,899	108,122	853,874	159,021	1,025,711
2022	Interstate Urban	378,935	2,842	2,624	104,686	20,397	49,710	**483,621**	**70,108**	559,194
2022	Other Urban	1,158,710	14,232	9,741	326,459	64,928	37,216	**1,485,169**	**102,144**	1,611,287
2022	All Urban	1,537,646	17,074	12,365	431,144	85,325	86,927	1,968,790	172,252	2,170,481
2022	Total Rural and Urban[5]	2,137,805	23,765	18,490	684,859	136,224	195,049	2,822,664	331,272	3,196,191
2022	Number of motor vehicles registered[2]	197,080,414	9,567,664	954,119	61,464,968	11,083,997	3,249,824	258,545,382	14,333,821	283,400,986
2022	Average miles traveled per vehicle	10,847	2,484	19,379	11,142	12,290	60,018	10,917	23,111	11,278
2022	Person-miles of travel (millions)[4]	3,284,669	24,369	391,991	1,007,240	136,224	195,049	4,291,909	331,272	5,039,542
2022	Fuel consumed (thousand gallons)	86,040,199	540,572	2,497,605	37,939,063	17,180,850	28,218,175	123,979,262	45,399,024	172,416,463
2022	Average fuel consumption per vehicle (gallons)	437	56	2,618	617	1,550	8,683	480	3,167	608
2022	Average miles traveled per gallon of fuel consumed	24.8	44.0	7.4	18.1	7.9	6.9	**22.8**	**7.3**	18.5

(1) The FHWA estimates national trends by using State reported Highway Performance and Monitoring System (HPMS) data, fuel consumption data (MF-21), vehicle registration data (MV-1), other data such as the R.L. Polk vehicle data, and a host of modeling techniques.

(2) Light Duty Vehicles Short WB - passenger cars, light trucks, vans and sport utility vehicles with a wheelbase (WM) equal to or less than 121 inches. Light Duty Vehicles Long WB - large passenger cars, vans, pickup trucks, and sport/utility vehicles with wheelbases (WB) larger than 121 inches. All Light Duty Vehicles - passenger cars, light trucks, vans and sport utility vehicles regardless of wheelbase.

(3) Single-Unit - single frame trucks that have 2-Axles and at least 6 tires or a gross vehicle weight rating exceeding 10,000 lbs.

(4) For 2021 and 2020, the vehicle occupancy is estimated by the FHWA from the 2017 National Household Travel Survey (NHTS) and the annual R.L. Polk Vehicle registration data; For single unit truck and heavy trucks, 1 motor vehicle mile traveled = 1 person-mile traveled.

(5) VMT data are based on the latest HPMS data available; it may not match previous published results.

Appendix D:
Calculated Transportation Impact Fee Schedule

Appendix D: Calculated TIF Schedule

This appendix presents the detailed fee calculations for each land use in the City of Palm Bay's transportation impact fee schedule.

Table D-1

Calculated Transportation Impact Fee Schedule

Gasoline Tax							Unit Construction Cost:	$4,959,000		Interstate/Toll Facility Adjustment Factor:	31.6%					
$$ per gallon to capital:	$0.083		City Revenues:	$0.002			Capacity per lane mile:	9,700		Cost per VMC:	$511.24					
Facility life (years):	25		County Revenues:	$0.029			Fuel Efficiency:	19.47 mpg								
Interest rate:	4.00%		State Revenues:	$0.052			Effectivedays per year:	365								

ITE LUC	Land Use	Unit	Trip Rate	Trip Rate Source	Assessable Trip Length	Total Trip Length	Trip Length Source	Percent New Trips	% New Trips Source	Net VMT[1]	Total Impact Cost	Annual Gas Tax	Gas Tax Credit	Calculated Impact Fee	Current Adopted Impact Fee[2]	% Change
	RESIDENTIAL:															
210	Single Family (Detached) - Less than 1,500 sf	du	6.44	Appendix A: Table A-31	6.62	7.12	FL Studies	100%	n/a	14.58	$7,454	$36	$562	**$6,892**	$4,353	58%
	Single Family (Detached) - 1,501 to 2,499 sf	du	7.81	Appendix A: Table A-31	6.62	7.12	FL Studies	100%	n/a	17.68	$9,040	$43	$672	**$8,368**	$4,353	92%
	Single Family (Detached) - 2,500 sf and greater	du	8.59	Appendix A: Table A-31	6.62	7.12	FL Studies	100%	n/a	19.45	$9,943	$48	$750	**$9,193**	$4,353	111%
215	Single Family (Attached)	du	6.77	Blend ITE 11th & FL Studies	6.62	7.12	Same as LUC 210	100%	n/a	15.33	$7,836	$38	$594	**$7,242**	$2,551	184%
220	Multi-Family Housing (Low-Rise, 1-3 floors)	du	6.74	ITE 11th Edition	5.21	5.71	FL Studies: LUC 220/221/222	100%	n/a	12.01	$6,140	$30	$469	**$5,671**	$2,869	98%
221/222	Multi-Family Housing (Mid/High-Rise, 4+ floors)	du	4.54	ITE 11th Edition	5.21	5.71	FL Studies: LUC 220/221/222	100%	n/a	8.09	$4,136	$20	$312	**$3,824**	$2,551	50%
240	Mobile Home Park	du	4.17	FL Studies	4.60	5.10	FL Studies	100%	n/a	6.56	$3,354	$17	$266	**$3,088**	$2,172	42%
251	Senior Adult Housing - Single Family	du	3.54	Blend ITE 11th & FL Studies	5.42	5.92	FL Studies	100%	n/a	6.56	$3,355	$16	$250	**$3,105**	$771	303%
252	Senior Adult Housing - Multi-Family	du	2.99	Blend ITE 11th & FL Studies	4.34	4.84	Based on LUC 251 (Adjusted)[3]	100%	n/a	4.44	$2,269	$11	$172	**$2,097**	$771	172%
253	Congregate Care Facility	du	2.33	Blend ITE 11th & FL Studies	3.08	3.58	FL Studies	72%	FL Studies	1.77	$903	$5	$78	**$825**	$350	136%
	LODGING:															
310	Hotel	room	5.56	Blend ITE 11th & FL Studies	6.26	6.76	FL Studies	66%	FL Studies	7.86	$4,016	$19	$297	**$3,719**	$2,260	65%
320	Motel	room	3.35	ITE 11th Edition	4.34	4.84	FL Studies	77%	FL Studies	3.83	$1,957	$10	$156	**$1,801**	$2,260	-20%
	RECREATION:															
411	Public Park	acre	0.78	ITE 11th Edition	5.15	5.65	Same as LUC 710	90%	Based on LUC 710	1.24	$632	$3	$47	**$585**	$1,691	-65%
420	Marina	berth	2.41	ITE 11th Edition	6.62	7.12	Same as LUC 210	90%	Based on LUC 710	4.91	$2,511	$12	$187	**$2,324**	$1,391	67%
430	Golf Course	hole	30.38	ITE 11th Edition	6.62	7.12	Same as LUC 210	90%	Based on LUC 710	61.90	$31,647	$151	$2,359	**$29,288**	n/a	n/a
491	Racquet/Tennis Club	1,000 sf	19.70	ITE 11th Edition (Adjusted)[4]	5.15	5.65	Same as LUC 710	94%	Same as LUC 492 (Appendix A)	32.62	$16,674	$81	$1,265	**$15,409**	$6,262	146%
495	Recreational Community Center	1,000 sf	28.82	ITE 11th Edition	5.15	5.65	Same as LUC 710	90%	Based on LUC 710	45.68	$23,356	$114	$1,781	**$21,575**	$10,272	110%
	INSTITUTIONS:															
520	Elementary School (Private)	student	2.27	ITE 11th Edition	3.31	3.81	50% of LUC 210:Travel Demand Model	80%	Based on LUC 710 (adjusted)[5]	2.06	$1,051	$5	$78	**$973**	$530	84%
522	Middle School (Private)	student	2.10	ITE 11th Edition	3.31	3.81	50% of LUC 210: Travel Demand Model	80%	Based on LUC 710 (adjusted)[5]	1.90	$972	$5	$78	**$894**	$666	34%
525	High School (Private)	student	1.94	ITE 11th Edition	3.31	3.81	50% of LUC 210:Travel Demand Model	90%	Based on LUC 710	1.98	$1,010	$5	$78	**$932**	$703	33%

Table D-1 (continued)

Calculated Transportation Impact Fee Schedule

ITE LUC	Land Use	Unit	Trip Rate	Trip Rate Source	Assessable Trip Length	Total Trip Length	Trip Length Source	Percent New Trips	% New Trips Source	Net VMT[1]	Total Impact Cost	Annual Gas Tax	Gas Tax Credit	Calculated Impact Fee	Current Adopted Impact Fee[2]	% Change
	INSTITUTIONS:															
540	University/Junior College (7,500 or fewer students) (Private)	student	2.00	ITE Regression Analysis	6.62	7.12	Same as LUC 210	90%	Based on LUC 710	4.08	$2,083	$10	$156	**$1,927**	$493	291%
550	University/Junior College (more than 7,500 students) (Private)	student	1.50	ITE Regression Analysis	6.62	7.12	Same as LUC 210	90%	Based on LUC 710	3.06	$1,563	$7	$109	**$1,454**	$978	49%
560	Church	1,000 sf	7.60	ITE 11th Edition	3.93	4.43	Midpoint of LUC 710 & LUC 820 (App. A)	90%	Based on LUC 710	9.19	$4,700	$24	$375	**$4,325**	$3,743	16%
565	Day Care Center	1,000 sf	49.63	Blend ITE 11th & FL Studies	2.03	2.53	FL Studies	73%	FL Studies	25.15	$12,859	$71	$1,109	**$11,750**	$8,339	41%
	MEDICAL:															
610	Hospital	bed	22.32	ITE 11th Edition	6.62	7.12	Same as LUC 210	78%	Midpoint of LUC 310 & LUC 720	39.42	$20,151	$96	$1,500	**$18,651**	$5,593	234%
620	Nursing Home	bed	3.02	Blend ITE 11th & FL Studies	2.59	3.09	FL Studies	89%	FL Studies	2.38	$1,217	$6	$94	**$1,123**	$870	29%
	OFFICE:															
710	Office	1,000 sf	10.84	ITE 11th Edition	5.15	5.65	FL Studies	92%	FL Studies	17.57	$8,980	$44	$687	**$8,293**	$8,117	2%
720	Medical/Dental Office 10,000 sq ft or less	1,000 sf	23.83	FL Studies	5.55	6.05	FL Studies	89%	FL Studies	40.26	$20,580	$100	$1,562	**$19,018**	$15,669	21%
	Medical/Dental Office greater than 10,000 sq ft	1,000 sf	34.21	Blend ITE 11th & FL Studies	5.55	6.05	FL Studies	89%	FL Studies	57.79	$29,545	$143	$2,234	**$27,311**	$15,669	74%
730	Government Office	1,000 sf	22.59	ITE 11th Edition	5.15	5.65	Same as LUC 710	90%	Based on LUC 710	35.81	$18,307	$89	$1,390	**$16,917**	$8,751	93%
732	U.S. Post Office	1,000 sf	103.94	ITE 11th Edition	5.15	5.65	Same as LUC 710	49%	Orange County IF Study (2004)	89.70	$45,860	$224	$3,499	**$42,361**	$13,735	208%
760	Research and Development Center	1,000 sf	11.08	ITE 11th Edition	5.38	5.88	Same as LUC 770 (Appendix A)	89%	Same as LUC 770 (Appendix A)	18.14	$9,276	$45	$703	**$8,573**	$3,841	123%
	RETAIL:															
822	Retail less than 40,000 sfgla	1,000 sfgla	54.45	ITE 11th Edition	1.48	1.98	Appendix A: Fig. A-1 (19k sfgla)	48%	Appendix A: Fig. A-2 (19k sfgla)	13.23	$6,763	$40	$625	**$6,138**	$9,634	-36%
821	Retail 40,000 to 150,000 sfgla	1,000 sfgla	67.52	ITE 11th Edition	1.94	2.44	Appendix A: Fig. A-1 (59k sfgla)	57%	Appendix A: Fig. A-2 (59k sfgla)	25.53	$13,054	$73	$1,140	**$11,914**	$10,143	18%
820	Retail greater than 150,000 sfgla	1,000 sfgla	37.01	ITE 11th Edition	2.80	3.30	Appendix A: Fig. A-1 (538k sfgla)	75%	Appendix A: Fig. A-2 (538k sfgla)	26.58	$13,589	$71	$1,109	**$12,480**	$11,191	12%
840/841	New/Used Auto Sales	1,000 sf	24.58	Blend ITE 11th & FL Studies	4.60	5.10	FL Studies	79%	FL Studies	30.55	$15,618	$77	$1,203	**$14,415**	$1,282	1024%
860	Wholesale Market	1,000 sf	17.60	ITE 11th Edition (Adjusted)[4]	2.30	2.80	Appendix A: Fig. A-1 (115k sfgla)	63%	Appendix A: Fig. A-2 (115k sfgla)	8.72	$4,459	$24	$375	**$4,084**	$1,797	127%
862	Home Improvement Superstore	1,000 sf	30.74	ITE 11th Edition	2.33	2.83	Appendix A: Fig. A-1 (135k sfgla)	64%	Appendix A: Fig. A-2 (135k sfgla)	15.68	$8,015	$43	$672	**$7,343**	$8,851	-17%
890	Furniture Store	1,000 sf	6.30	ITE 11th Edition	6.09	6.59	FL Studies	54%	FL Studies	7.09	$3,622	$17	$266	**$3,356**	$847	296%
	SERVICES:															
911	Bank/Savings Walk-In	1,000 sf	57.94	ITE 11th Edition (Adjusted)[6]	2.08	2.58	Same as LUC 912	46%	Same as LUC 912	18.96	$9,693	$53	$828	**$8,865**	$9,337	-5%
912	Bank/Savings Drive-In	1,000 sf	103.73	Blend ITE 11th & FL Studies	2.08	2.58	FL Studies	46%	FL Studies	33.94	$17,353	$96	$1,500	**$15,853**	$15,824	0%
931	Fine Dining Restaurant	1,000 sf	86.03	Blend ITE 11th & FL Studies	3.14	3.64	FL Studies	77%	FL Studies	71.14	$36,368	$188	$2,937	**$33,431**	$7,625	338%

Table D-1 (continued)

Calculated Transportation Impact Fee Schedule

ITE LUC	Land Use	Unit	Trip Rate	Trip Rate Source	Assessable Trip Length	Total Trip Length	Trip Length Source	Percent New Trips	% New Trips Source	Net VMT[1]	Total Impact Cost	Annual Gas Tax	Gas Tax Credit	Calculated Impact Fee	Current Adopted Impact Fee[2]	% Change
	SERVICES:															
932	High Turnover (Sit-Down) Restaurant	1,000 sf	103.46	Blend ITE 11th & FL Studies	3.17	3.67	FL Studies	71%	FL Studies	79.64	$40,714	$210	$3,281	**$37,433**	$14,051	166%
934	Fast Food Restaurant w/Drive-Thru	1,000 sf	479.17	Blend ITE 11th & FL Studies	2.05	2.55	FL Studies	58%	FL Studies	194.85	$99,614	$551	$8,608	**$91,006**	$28,566	219%
937	Coffee/Donut Shop w/Drive-Thru	1,000 sf	533.57	ITE 11th Edition	2.05	2.55	Same as LUC 934	58%	Same as LUC 934	216.97	$110,923	$614	$9,592	**$101,331**	n/a	n/a
938	Coffee/Donut Shop w/Drive-Thru and No Indoor Seating	lanes	179.00	ITE 11th Edition	2.05	2.55	Same as LUC 934	58%	Same as LUC 934	72.79	$37,212	$206	$3,218	**$33,994**	n/a	n/a
944	Gas Station w/Convenience Store <2,000 sq ft	fuel pos.	172.01	ITE 11th Edition	1.90	2.40	FL Studies	23%	FL Studies	25.71	$13,143	$74	$1,156	**$11,987**	$6,483	85%
945	Gas Station w/Convenience Store 2,000 to 5,499 sq ft	fuel pos.	264.38	ITE 11th Edition (Adjusted)[7]	1.90	2.40	Same as LUC 944	23%	Same as LUC 944	39.51	$20,200	$114	$1,781	**$18,419**	$6,483	184%
	Gas Station w/Convenience Store 5,500+ sq ft	fuel pos.	345.75	ITE 11th Edition	1.90	2.40	Same as LUC 944	23%	Same as LUC 944	51.67	$26,418	$148	$2,312	**$24,106**	$6,483	272%
947	Self-Service Car Wash	service bay	43.94	Blend ITE 11th & FL Studies	2.18	2.68	FL Studies	68%	FL Studies	22.28	$11,389	$62	$969	**$10,420**	$4,153	151%
	INDUSTRIAL:															
110	General Light Industrial	1,000 sf	4.87	ITE 11th Edition	5.15	5.65	Same as LUC 710	92%	Same as LUC 710	7.89	$4,034	$20	$312	**$3,722**	$3,092	20%
120	General Heavy Industrial	1,000 sf	1.50	ITE 9th Edition	5.15	5.65	Same as LUC 710	92%	Same as LUC 710	2.43	$1,243	$6	$94	**$1,149**	$710	62%
150	Warehousing	1,000 sf	1.71	ITE 11th Edition	5.15	5.65	Same as LUC 710	92%	Same as LUC 710	2.77	$1,417	$7	$109	**$1,308**	$2,201	-41%
151	Mini-Warehouse	1,000 sf	1.46	Blend ITE 11th & FL Studies	3.51	4.01	Midpoint of LUC 710 & LUC 820 (50k sq ft)	92%	Same as LUC 710	1.61	$824	$4	$62	**$762**	$1,184	-36%
170	Utilities	1,000 sf	12.29	ITE 11th Edition	5.15	5.65	Same as LUC 710	92%	Same as LUC 710	19.91	$10,181	$50	$781	**$9,400**	$379	2380%

1) Net VMT calculated as ((Trip Generation Rate* Trip Length* % New Trips)*(1-Interstate/Toll Facility Adjustment Factor)/2). This reflects the unit of vehicle-miles of capacity consumed per unit of development and is multiplied by the cost per vehicle
2) Source: City of Palm Bay Growth Management Department
3) The assessable trip length was based on LUC 251 (base trip length (5.42) but adjusted by the ratio of the single family (LUC 210) base trip length (6.62) to the multi-family (LUC 220) base trip length (5.21). Adj = 5.21 / 6.62 = 80%. TL = 80% × 5.42 = 4.34
4) The ITE 11th Edition trip generation rate for PM Peak Hour of Adjacent traffic was adjusted by a factor of 10 to approximate the Daily TGR
5) The percent new trips for schools was estimated at 90% based on LUC 710, but was then adjusted to 80% to provide a conservative fee rate. This adjustment reflects the nature of elementary and middle school uses where attendees are unable to drive and are typically dropped off by parents/guardians on their way to another destination
6) Due to only slight variation, the trip generation rates for LUC 945 2,000 to 3,999 sq ft and 4,000 to 5,499 sq ft were combined into a weighted average trip generation rate for a single land use tier of 2,000 to 5,499 sq ft

City of Palm Bay, FL

FY 2024 Impact Fee Study

February 1, 2024

Stantec

Agenda

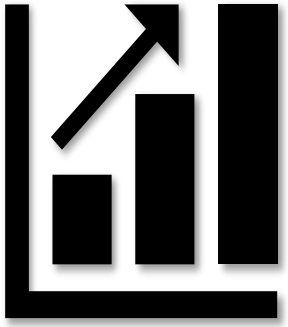
1. Background
2. Methodology
3. Calculation
4. Survey
5. Next Steps

Background

- Impact fees allow new development to *"pay its own way"*
  - Funds expansion related capital costs
  - Not for operations, maintenance, or replacement

- Without impact fees:
  1) the facilities may not be constructed
  2) level of service may degrade
  3) the facilities may be funded by existing taxpayers

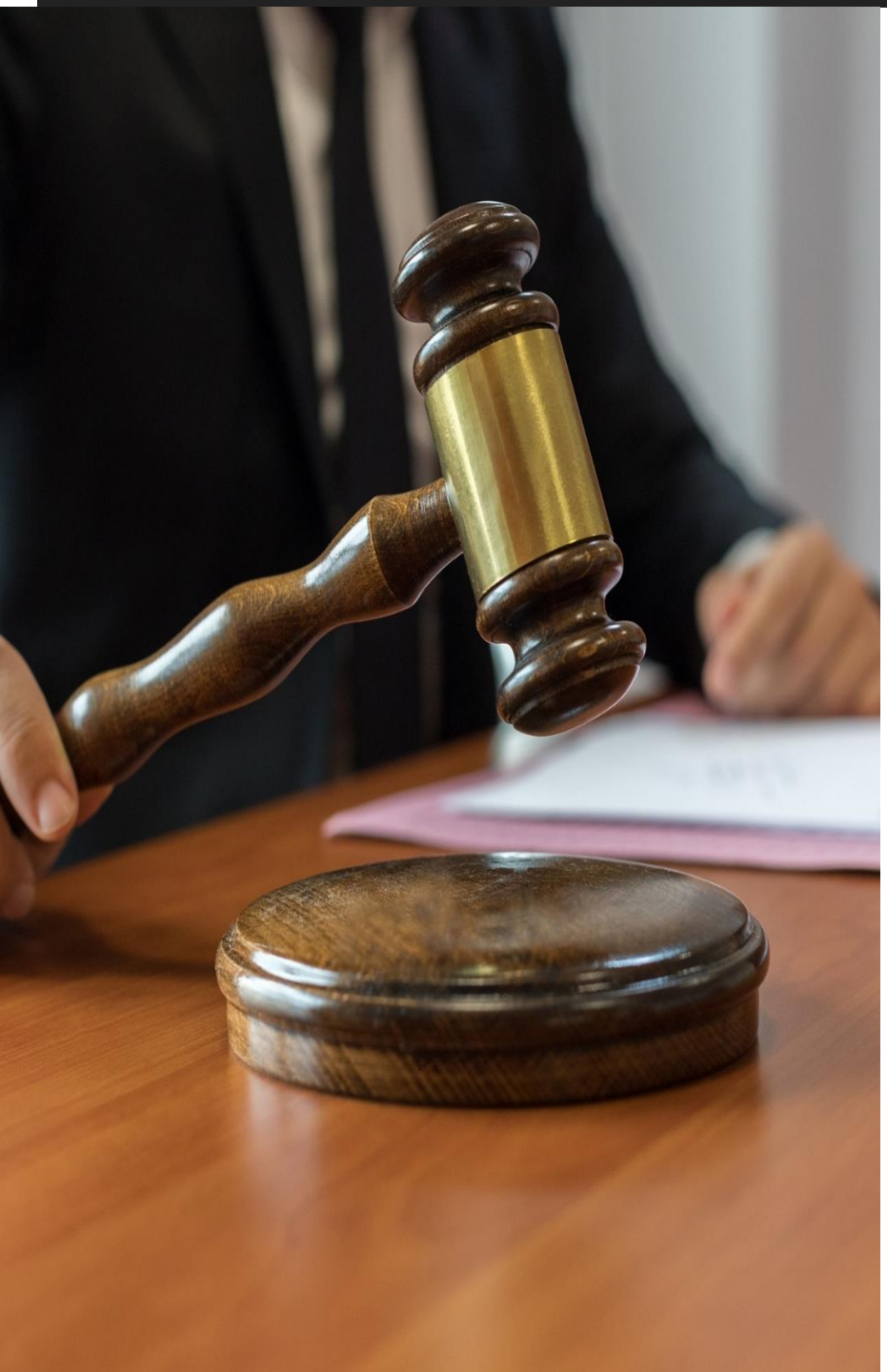
Background



- Impact Fees were last updated in 2019 by our Team
  - **Parks & Recreation**, **Police**, & **Fire**

- City retained Stantec to update the Impact Fees
  - US ENR - CCI Index has increased 20% since 2019
  - Delayed **Parks & Recreation** until Parks Master Plan complete

House Bill 337 – Reforms to Florida Impact Fee Law



"Phase-In Limitations" on Impact Fee Increases

- ☑ ≤ 25% Two Equal Annual Increments
- ☑ >25% ≤ 50% Four Increments
- ☑ >50% Not Allowed
- ☑ Increase only once every 4 years

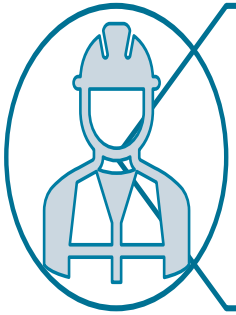
Exceeding the Limitations

1. A special study that outlines ***extraordinary circumstances***
2. Two publicly noticed workshops
3. Two-thirds approval

Methodology

Buy-in Method

- Uses estimated replacement cost of the department's major assets



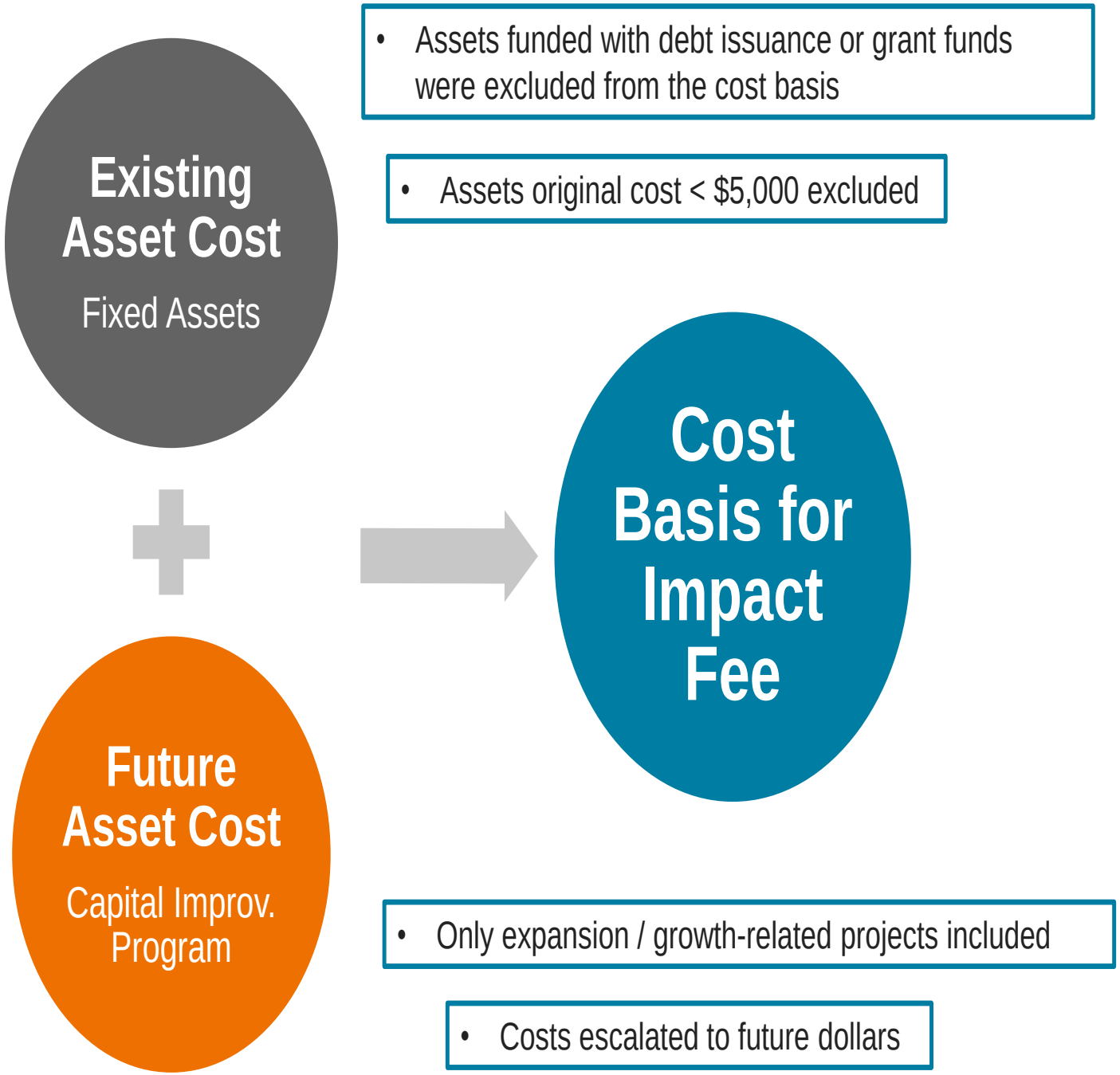
Incremental Method

- Uses a multi-year capital improvement plan associated with providing additional capacity

Hybrid Method

- A combination of the two approaches described
- Appropriate when there is some capacity
- Additional capacity is also needed & planned

Cost Basis



- Assets funded with debt issuance or grant funds were excluded from the cost basis
- Assets original cost < $5,000 excluded
- Only expansion / growth-related projects included
- Costs escalated to future dollars

Capacity

Functional Population

- Estimation of the # of people
- Common unit of measurement
- Measures Existing & Future Capacity

Residential

Average # of occupants

Unit = 1 Household

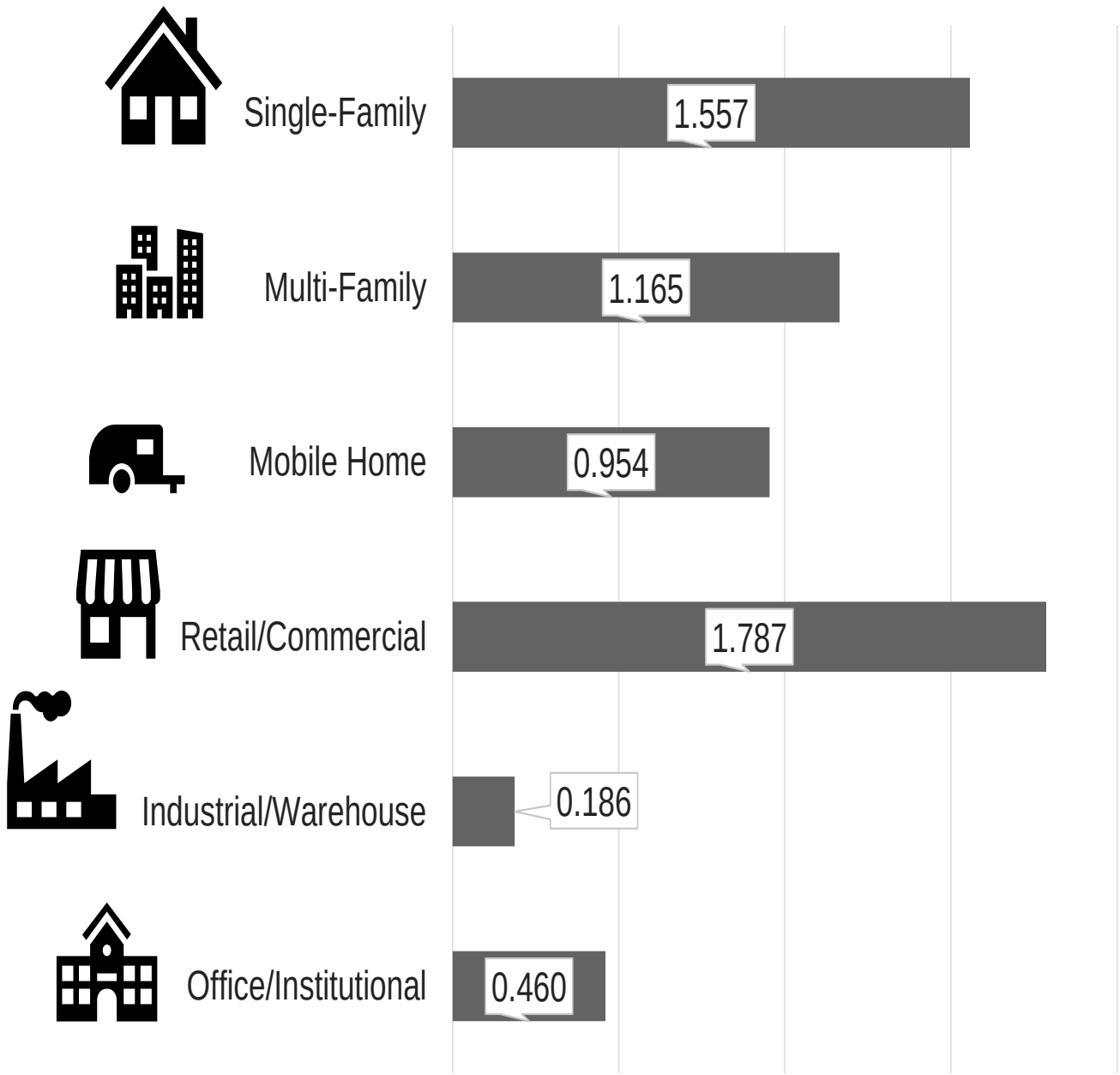
Non-Residential

Average # of employees and visitors

Unit = 1,000 Sq Ft

Functional Population

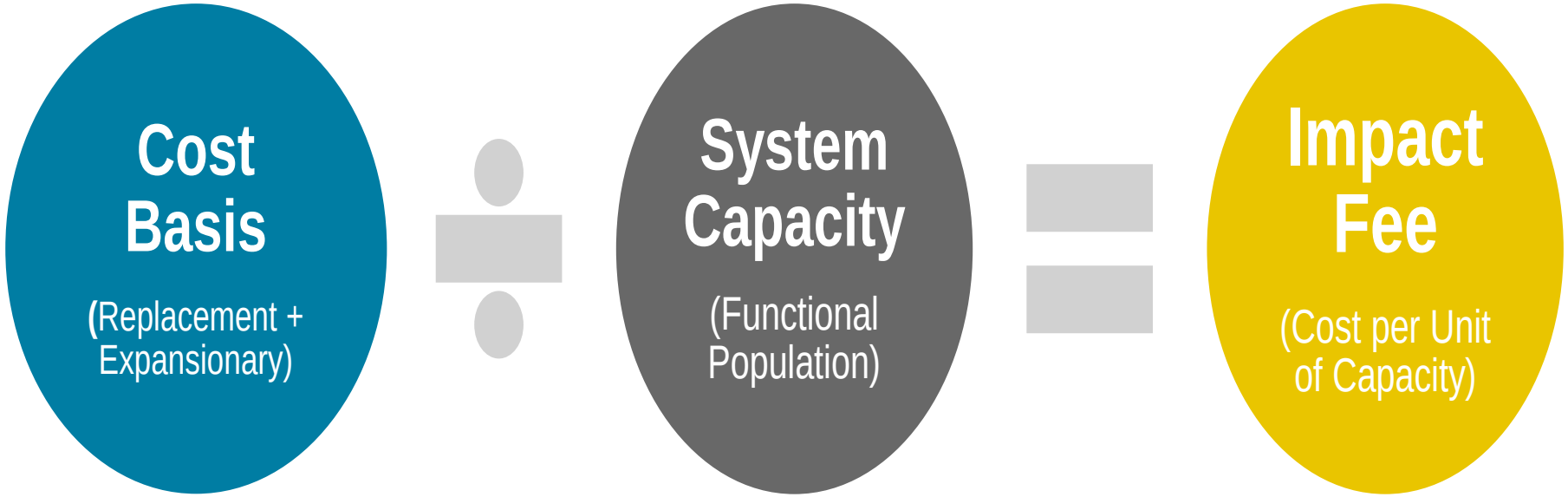
EDU = “Equivalent Dwelling Unit”



EDU Factors

Single-Family	1.00
Multi-Family	0.75
Mobile Home	0.61
Retail/Commercial	1.15
Industrial/Warehouse	0.12
Office/Institutional	0.30

Hybrid Methodology



Fire Cost Basis	Police Cost Basis
$108,913,596	$56,329,112

Existing Capacity	Future Capacity
56,429 EDUs	56,429 EDUs
	100% Increase per CIP

Fire Impact Fee Results

Land Use	EDU Factor	Fire Impact Fee Per Unit	Unit Type	2018 Fees	Change %
Single-Family	1.000	**$930.00**	Dwelling Unit	$ 620.09	*50%*
Multi-Family	0.750	**$698.00**	Dwelling Unit	$ 503.16	*39%*
Mobile Home	0.610	**$567.00**	Dwelling Unit	$ 443.64	*28%*
Retail/Commercial	1.150	**$1,070.00**	1,000 Square Feet	$ 825.27	*30%*
Industrial/Warehouse	0.120	**$112.00**	1,000 Square Feet	$ 126.14	*-11%*
Office/Institutional	0.300	**$279.00**	1,000 Square Feet	$ 465.46	*-40%*

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Fire Impact Fee Phase-In Schedule

Land Use	Current Fee	Year 1	Year 2	Year 3	Year 4
Single-Family	$ 620.09	$ 697.56	$ 775.04	$ 852.52	$ 930.00
Multi-Family	$ 503.16	$ 551.87	$ 600.58	$ 649.29	$ 698.00
Mobile Home	$ 443.64	$ 505.32	$ 567.00	$ 567.00	$ 567.00
Retail/Commercial	$ 825.27	$ 947.63	$ 1,070.00	$ 1,070.00	$ 1,070.00
Industrial/Warehouse	$ 126.14	$ 112.00	$ 112.00	$ 112.00	$ 112.00
Office/Institutional	$ 465.46	$ 279.00	$ 279.00	$ 279.00	$ 279.00

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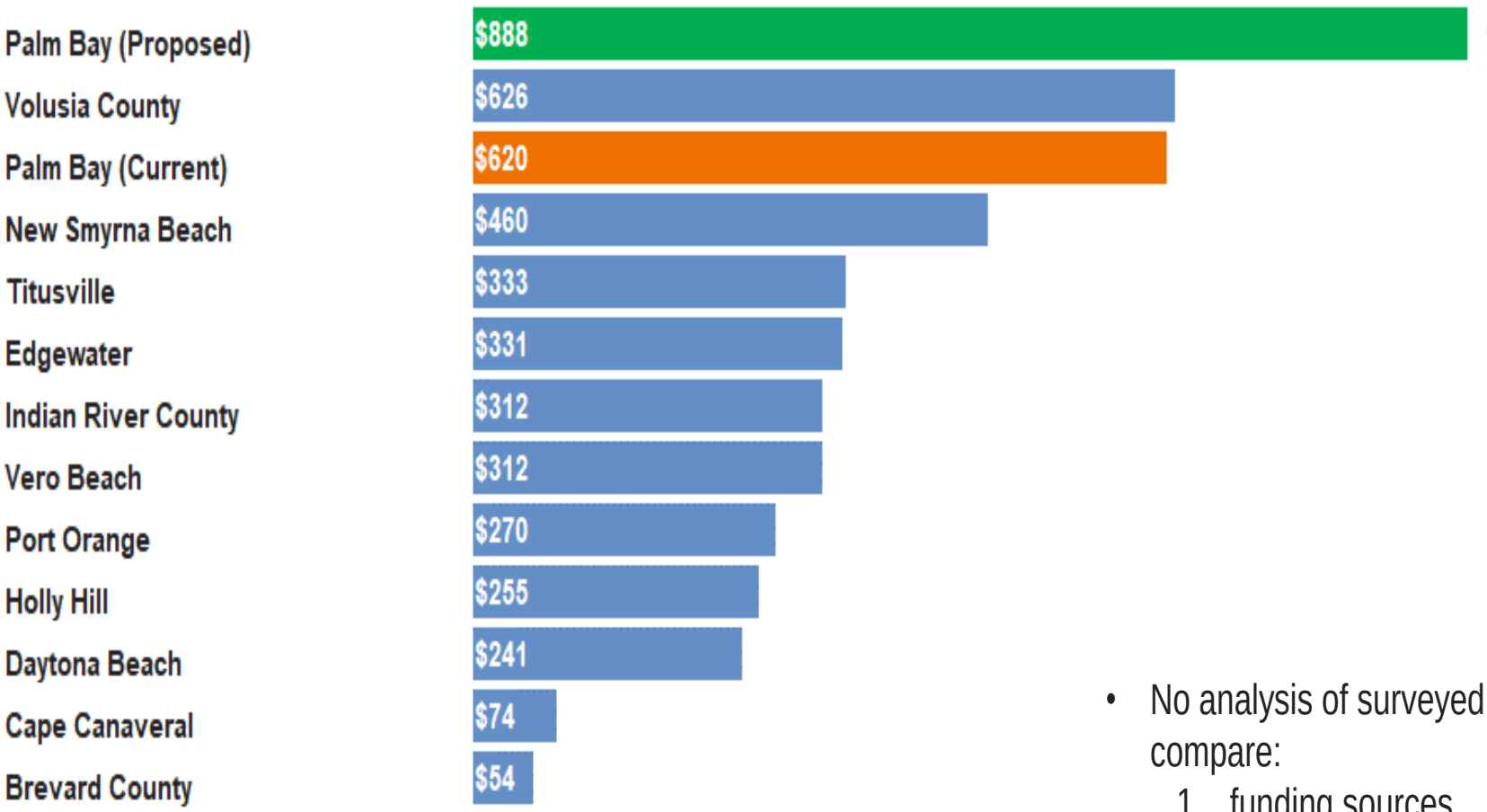
Police Impact Fee Results

Land Use	EDU Factor	Police Impact Fee Per Unit	Unit Type	Current Fees	Change %
Single-Family	1.000	**$498.00**	Dwelling Unit	$ 398.15	*25%*
Multi-Family	0.750	**$374.00**	Dwelling Unit	$ 323.07	*16%*
Mobile Home	0.610	**$304.00**	Dwelling Unit	$ 284.86	*7%*
Retail/Commercial	1.150	**$573.00**	1,000 Square Feet	$ 529.90	*8%*
Industrial/Warehouse	0.120	**$60.00**	1,000 Square Feet	$ 80.99	*-26%*
Office/Institutional	0.300	**$149.00**	1,000 Square Feet	$ 298.87	*-50%*

Police Impact Fee Phase-In Schedule

Land Use	Current Fee	Year 1	Year 2	Year 3	Year 4
Single-Family	$ 398.15	$ 448.08	$ 498.00	$ 498.00	$ 498.00
Multi-Family	$ 323.07	$ 348.54	$ 374.00	$ 374.00	$ 374.00
Mobile Home	$ 284.86	$ 304.00	$ 304.00	$ 304.00	$ 304.00
Retail/Commercial	$ 529.90	$ 573.00	$ 573.00	$ 573.00	$ 573.00
Industrial/Warehouse	$ 80.99	$ 60.00	$ 60.00	$ 60.00	$ 60.00
Office/Institutional	$ 298.87	$ 149.00	$ 149.00	$ 149.00	$ 149.00

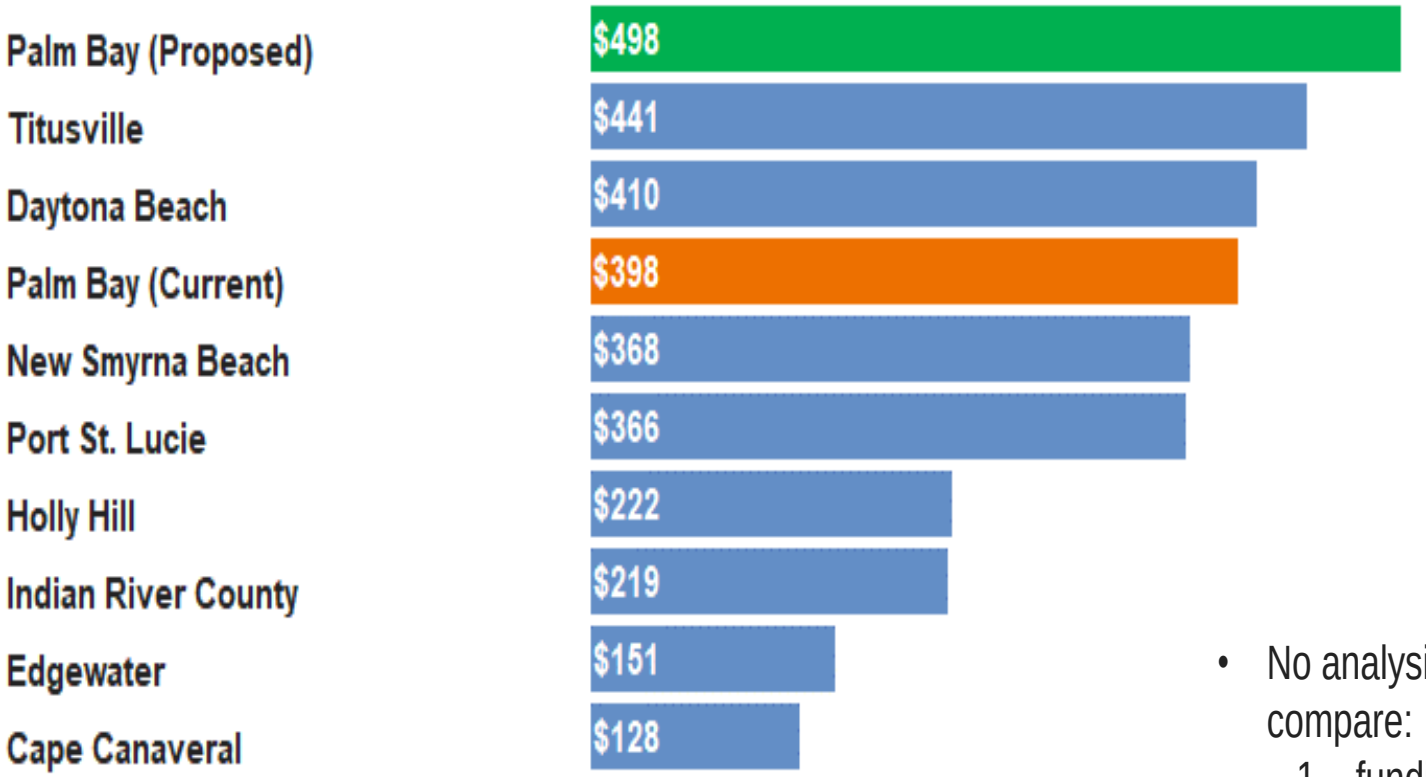
Fire Impact Fee Survey – Single Family



- No analysis of surveyed entities to compare:
  1. funding sources,
  2. level of service,
  3. age of infrastructure
  4. time of last study,
  5. or other contributing factors.

* Non-residential Fee not shown

Police Impact Fee Survey – Single Family



(Year 4)

- No analysis of surveyed entities to compare:
  1. funding sources,
  2. level of service,
  3. age of infrastructure
  4. time of last study,
  5. or other contributing factors.

* Non-residential Fee not shown

Next Steps

- Consider adopting the 4-year schedule of calculated impact fees as presented herein.
- Set **public hearing** date for adoption
- Notice required **90 days** before the effective date

Questions?

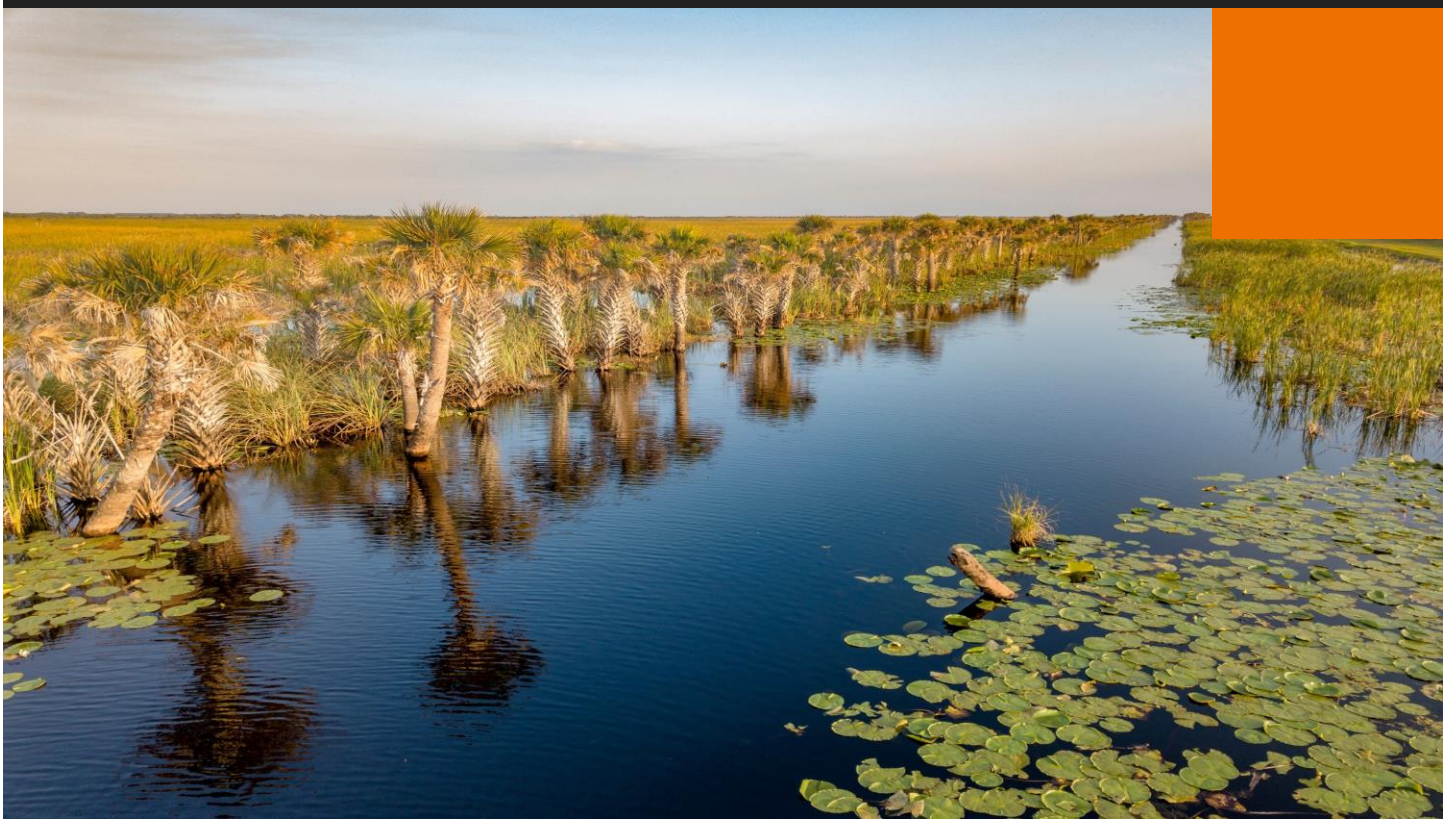
Peter Napoli
Manager
Peter.Napoli@stantec.com

Stantec

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,

Peter Napoli
Manager

777 S. Harbour Island Blvd., Suite 600
Tampa, Florida 33602
(813) 204-3311
Peter.Napoli@stantec.com

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 Statues 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 increases[1] 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.

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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 Unit [1]	Occupancy [2]	Functional Pop./Unit [3]
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 End	Persons/ Trip [2]	Employees/ Unit [3]	Visitors/ Unit [4]	Functional Population/ Unit [5]
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). Vistor 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 Impact Fee per EDU	EDU Factor	Fire Rescue 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 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

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

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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 Year	Status	Original Cost	ENR Factor [1]	Replacement Cost 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 Year	Status	Original Cost	ENR Factor [1]	Replacement Cost 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 Year	Status	Original Cost	ENR Factor [1]	Replacement Cost Included
Extractor, Super Spin Commercial Washer	Equipment	2020	Active	$ 8,113	1.1603	$ 9,414
Res-Q-Jack Apex 2 Strut Kit	Equipment	2021	Active	$ 7,704	1.0968	$ 8,450
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
Scott X3 Pro Air Pack	Equipment	2023	Active	$ 6,080	1.0000	$ 6,080
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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
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

Fire Rescue Fixed Assets

Schedule 1

Fire Rescue Asset Description	Asset Type	Acquisition Year	Status	Original Cost	ENR Factor [1]	Replacement Cost 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
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	Acquistion	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

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Police Asset Description	Asset Type	Acquistion	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

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Police Asset Description	Asset Type	Acquistion	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

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Police Asset Description	Asset Type	Acquistion	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

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Police Asset Description	Asset Type	Acquistion	Acquisition Year	Status	Original Cost	ENR Factor [1]	Replacement Cost Included
2021 DODGE CHARGER	Vehicles	Purchase	2021	Active	$ 29,509	1.0968	$ 32,365
2021 DODGE Durango	Vehicles	Purchase	2021	Active	$ 31,008	1.0968	$ 34,009
2021 NISSAN ALTIMA	Vehicles	Purchase	2021	Active	$ 20,845	1.0968	$ 22,863
2021 NISSAN Rogue	Vehicles	Purchase	2021	Active	$ 19,800	1.0968	$ 21,716
2021 DODGE Durango	Vehicles	Purchase	2021	Active	$ 30,686	1.0968	$ 33,656
2021 DODGE Durango	Vehicles	Purchase	2021	Active	$ 32,026	1.0968	$ 35,126
2021 DODGE CHARGER	Vehicles	Purchase	2021	Active	$ 33,122	1.0968	$ 36,329
2021 NISSAN ALTIMA	Vehicles	Purchase	2021	Active	$ 19,658	1.0968	$ 21,561
2021 NISSAN Rogue	Vehicles	Purchase	2021	Active	$ 20,031	1.0968	$ 21,970
2022 DODGE Durango	Vehicles	Purchase	2021	Active	$ 31,459	1.0968	$ 34,505
2021 DODGE Durango	Vehicles	Purchase	2021	Active	$ 31,396	1.0968	$ 34,435
2021 FORD TRANSIT CONNECT	Vehicles	Purchase	2022	Active	$ 54,966	1.0232	$ 56,239
2021 DODGE Durango	Vehicles	Purchase	2022	Active	$ 34,979	1.0232	$ 35,789
2021 DODGE Durango	Vehicles	Purchase	2022	Active	$ 35,405	1.0232	$ 36,225
2021 DODGE Durango	Vehicles	Purchase	2022	Active	$ 35,611	1.0232	$ 36,436
2021 DODGE Durango	Vehicles	Purchase	2022	Active	$ 35,385	1.0232	$ 36,205
2021 DODGE Durango	Vehicles	Purchase	2022	Active	$ 35,553	1.0232	$ 36,377
2021 DODGE Durango	Vehicles	Purchase	2022	Active	$ 34,979	1.0232	$ 35,789
2021 DODGE Durango	Vehicles	Purchase	2022	Active	$ 35,421	1.0232	$ 36,242
2021 DODGE Durango	Vehicles	Purchase	2022	Active	$ 35,310	1.0232	$ 36,128
2021 DODGE Durango	Vehicles	Purchase	2022	Active	$ 35,593	1.0232	$ 36,418
2021 DODGE Durango	Vehicles	Purchase	2022	Active	$ 35,286	1.0232	$ 36,104
2022 FORD F150	Vehicles	Purchase	2022	Active	$ 38,089	1.0232	$ 38,971
2022 FORD EXPLORER	Vehicles	Purchase	2022	Active	$ 32,750	1.0232	$ 33,509
2023 POLARIS RANGER SP	Vehicles	Purchase	2023	Active	$ 14,412	1.0000	$ 14,412
2022 FORD TRANSIT T350	Vehicles	Purchase	2023	Active	$ 80,371	1.0000	$ 80,371
2023 POLARIS RANGER SP	Vehicles	Purchase	2023	Active	$ 12,442	1.0000	$ 12,442
2023 NISSAN ALTIMA	Vehicles	Purchase	2023	Active	$ 24,291	1.0000	$ 24,291
2023 NISSAN ALTIMA	Vehicles	Purchase	2023	Active	$ 24,162	1.0000	$ 24,162
2023 NISSAN ALTIMA	Vehicles	Purchase	2023	Active	$ 24,162	1.0000	$ 24,162
2023 NISSAN ALTIMA	Vehicles	Purchase	2023	Active	$ 24,162	1.0000	$ 24,162
2023 NISSAN ALTIMA	Vehicles	Purchase	2023	Active	$ 24,282	1.0000	$ 24,282
2023 NISSAN ALTIMA	Vehicles	Purchase	2023	Active	$ 24,695	1.0000	$ 24,695
2023 NISSAN ALTIMA	Vehicles	Purchase	2023	Active	$ 24,839	1.0000	$ 24,839
2023 NISSAN ALTIMA	Vehicles	Purchase	2023	Active	$ 24,654	1.0000	$ 24,654
2023 NISSAN ALTIMA	Vehicles	Purchase	2023	Active	$ 24,700	1.0000	$ 24,700
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 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 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

Police Fixed Assets

Schedule 3

Police Asset Description	Asset Type	Acquistion	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	Acquistion	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 (Per Dwelling Unit)	Multi-Family (Per Dwelling Unit)	Mobile Home (Per Dwelling Unit)	Retail/ Commercial (Per 1,000 Sq Ft)	Industrial/ Warehouse (Per 1,000 Sq Ft)	Office/ Institutional (Per 1,000 Sq Ft)	EDU Factor	Total EDUs
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 OCCUPANC	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 OCCUPANC	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 (Per Dwelling Unit)	Multi-Family (Per Dwelling Unit)	Mobile Home (Per Dwelling Unit)	Retail/ Commercial (Per 1,000 Sq Ft)	Industrial/ Warehouse (Per 1,000 Sq Ft)	Office/ Institutional (Per 1,000 Sq Ft)	EDU Factor	Total EDUs
1800	OFFICE BUILDING - SINGLE TENANT - 2 OR MORE STORI	Office/Institutional	3	3	32,130						32	0.30	**10**
1810	OFFICE BUILDING - MULTI TENANT - 2 OR MORE STORI	Office/Institutional	125	13	227,285						227	0.30	**68**
1900	PROFESSIONAL BUILDING - SINGLE TENANT - 1 STORY	Office/Institutional	13	16	77,678						78	0.30	**23**
1910	PROFESSIONAL BUILDING - MULTI TENANT - 1 STORY	Office/Institutional	35	11	70,938						71	0.30	**21**
1920	PROFESSIONAL BUILDING - SINGLE TENANT - 2 OR MORE	Office/Institutional	1	1	5,439						5	0.30	**2**
1930	PROFESSIONAL BUILDING - MULTI TENANT - 2 OR MORE S	Office/Institutional	8	2	70,767						71	0.30	**21**
1940	PROFESSIONAL/OFFICE COMPLEX	Office/Institutional	36	7	394,863						395	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						701	0.30	**210**
7200	SCHOOL (PRIVATELY OWNED)	Office/Institutional	7	9	464,242						464	0.30	**139**

EDU Summary By Land Use Code

Schedule 5

DOR Code	Descriptions	Type	Units	Count	Total Area (Sq. Ft.)	Single-Family (Per Dwelling Unit)	Multi-Family (Per Dwelling Unit)	Mobile Home (Per Dwelling Unit)	Retail/ Commercial (Per 1,000 Sq Ft)	Industrial/ Warehouse (Per 1,000 Sq Ft)	Office/ Institutional (Per 1,000 Sq Ft)	EDU Factor	Total EDUs
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**