



AGENDA

APOPKA CITY COUNCIL WORKSHOP

October 04, 2016 @ 3:00 PM

City Hall Council Chamber

120 East Main Street – Apopka, Florida 32703

CALL TO ORDER

DISCUSSION

This workshop gives the opportunity for the City Council to review and discuss any questions or concerns on the finalized impact fee study report that has been submitted by PRMG.

1. Staff Report
2. Public Resources Management Group Presentation.
3. Fire Department, EMS & Police Department Impact Fee Study Report.

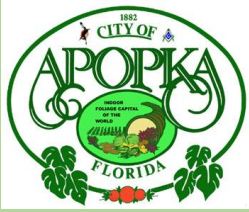
ADJOURNMENT

Workshop meetings are opportunities for City Council to discuss specific issues among themselves and with Staff in an open meeting and to provide policy guidance to staff on items which are not ready for official action. The public is always welcome to attend, and is welcome to provide comments regarding Workshop items to the Council and Staff outside a meeting. Public comment will not be heard during a Workshop meeting, but public comment on Workshop items are welcome at the very next regular City Council meeting following a Workshop meeting. [Resolution 2016-16: Public Participation Policy & Procedures]

In accordance with the American with Disabilities Act (ADA), persons with disabilities needing a special accommodation to participate in any of these proceedings should contact the City Clerk's Office at 120 East Main Street, Apopka, FL 32703, telephone (407) 703-1704, not later than five (5) days prior to the proceeding.

Backup material for agenda item:

1. Staff Report



CITY OF APOPKA CITY COUNCIL

- CONSENT AGENDA
- PUBLIC HEARING
- SPECIAL REPORTS
- OTHER: WORKSHOP

MEETING OF: October 04, 2016
FROM: Administration
EXHIBITS: Presentation
 Impact Fee Study Report

SUBJECT: FIRE, EMS, AND POLICE IMPACT FEE STUDY REPORT

SUMMARY:

On September 2, 2015, Council awarded a contract to Public Resources Management Group (PRMG) in the amount of \$16,600 to perform a Fire and EMS Services Impact Fee study and staff met with the consultant to begin gathering information. It was suggested at that time the City consider implementing a Police Service Impact Fee as well.

On April 06, 2016 the City Council awarded PRMG a contract to perform the Police Services Impact Fee Study at a cost of \$13,100. When the City accepted this proposal, PRMG agreed to reduce their existing agreement for the performance of the Fire and EMS Services Study to a like amount of \$13,100, which was at a reduction of \$3,500. The amended cost resulted from the economies of scale associated with reviewing, reporting, and presenting the Police and Fire/EMS Impact Fees concurrently.

Outside studies conducted by impartial entities are imperative should the City be challenged in court as to the validity and basis of the imposed fee. PRMG is a company proudly owning a long track record of successfully defending challenges related to impact fee implementation in the State of Florida.

This workshop gives the opportunity for the City Council to review and discuss any questions or concerns on the finalized impact fee study report that has been submitted by PRMG.

DISTRIBUTION

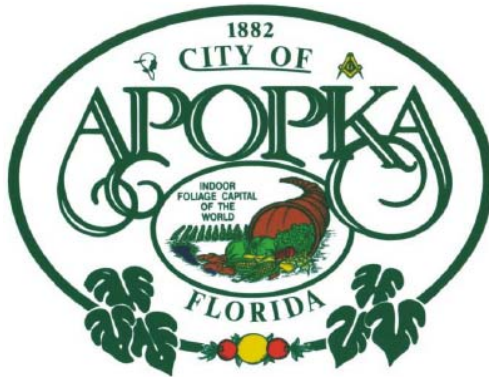
Mayor Kilsheimer
Commissioners
City Administrator
Community Development Director

Finance Director
HR Director
IT Director
Police Chief

Public Services Director
Recreation Director
City Clerk
Fire Chief

Backup material for agenda item:

2. Public Resources Management Group Presentation



Presentation to City of Apopka, Florida

MUNICIPAL IMPACT FEE STUDY

Prepared: August 31th, 2016



PURPOSE OF THE STUDY

- ❖ **Provide the Basis for Proposed Impact Fees for Municipal Services**
 - **Police Protection Services**
 - **Fire & EMS Rescue Services**

- ❖ **City Currently Does Not Charge Impact Fees for Municipal Services**

BACKGROUND

The Basis for Impact Fees and Related Criteria Have Been Developed Under Florida Statutes and Case Law.

❖ Dual Rational Nexus

- Relate Capital Needs to Growth
- Relate Capital Expenditures to Growth

❖ Revenue-Producing Ordinance

❖ Maintain Separate Accounting

MAJOR OBJECTIVES AND CRITERIA

- ❖ Impact Fees Should be Based on the Capital Cost Requirements Anticipated for Providing Service to New Development
- ❖ Impact Fees Should be Based Upon Reasonable Level of Service Standards that Meet the Needs of the City
- ❖ Impact Fees Should Not be Used to Fund Deficiencies in Capital Needs of the City or Pay for Any Operating Costs

IMPACT FEE STUDY TASKS

- ❖ **Compile Service Area Forecast**
- ❖ **Identify Level of Service Standards**
- ❖ **Review Existing Assets and Future Capital Needs**
- ❖ **Develop Proposed Impact Fee Alternatives**
- ❖ **Review Impact Fee Ordinance**

FEE CALCULATION METHODOLOGY

- ❖ Identify Costs to Serve Future Growth
- ❖ Costs Allocated Between Residential and Non-Residential Classes Based on Service Calls
- ❖ Non-Residential Calls Allocated By Major Classes
- ❖ Total Allocated Costs Divided by Projected Change in Units
 - Housing Units / Non-Residential Sq. Ft. by Class
- ❖ Rate Calculated Per Unit of Growth
 - Residential Fee per Housing Unit
 - Non-Residential Fee by Major Class per Square Foot

CITY SERVICE AREA FORECAST

Existing and Projected Population and Dwelling Units [1]

<u>Year</u>	<u>Total Population</u>	<u>Total Dwelling Units</u>	<u>Average Persons Per Household</u>
2000	26,642	10,091	2.64
2010	41,542	15,707	2.64
2014	45,669	17,160	2.66
2016	47,695	17,921	2.66
2020	52,019	19,546	2.66
2021	53,160	19,975	2.66
2025	57,981	21,786	2.66
2040	80,286	30,167	2.66

[1] Based on the 2000 and 2010 U.S. Census and estimates for 2014 and 2040 as obtained from the Bureau of Economic and Business Research and Florida Housing Data Clearinghouse.



SERVICE AREA FORECAST

Projected Non-Residential Growth

<u>Year</u>	<u>Total Square Feet [1]</u>	<u>Cumulative Growth in Square Feet</u>	<u>Non-Res. Sq. Ft. Per Residential Dwelling Unit</u>
2016	13,396,353	N/A	748
2021	14,981,145	1,584,792	750
2029	18,061,486	4,665,133	750

[1] Amount shown based on the current estimate of approximately 748 sq. ft. of commercial development for every 1 unit of residential development going to approximately 750 sq. ft. per residential unit.

POLICE PROTECTION SERVICES

❖ Existing Level of Service

- City Currently Provides 2.03 Police Officers per 1,000 Residents or 97 Sworn Officers
 - Level of Service in Fiscal Year 2014 was 1.97
 - City Recently Hired 7 New Officers Fiscal Year 2016
 - Current “Deficiency” to be Funded from General Fund
 - Target of 2.50 Officers per 1,000 Residents by 2021
- Total of 133 Sworn Officers Needed by 2021
- One Patrol Vehicle per Officer
 - Vehicle Take Home Program

POLICE PROTECTION SERVICES

❖ **Total Capital Cost per Officer - \$156,674**

- Personnel and Other Equipment
- Patrol and Other Vehicles
- Systems and Software
- New Public Safety Complex
- Net of Grants and Contributions

❖ **14 Officers Required to Serve Growth through 2021**

Projected Population in 2021 **53,160**

Targeted Minimum LOS per 1,000 Population **2.50**

Total Officers Required by 2021 **133**

Current Officer Requirements (2.50 LOS) **119**

Total Additional Officers to Serve New Growth **14**

10



POLICE PROTECTION SERVICES

Existing and Proposed Residential Impact Fees

<u>Residential</u>	<u>Measure</u>	<u>Fee Amount</u>
Existing Impact Fee	N/A	N/A
<u>Proposed Rates</u>		
Proposed Impact Fee	Dwelling	\$747.00
Other Community Averages	Dwelling	\$338.28



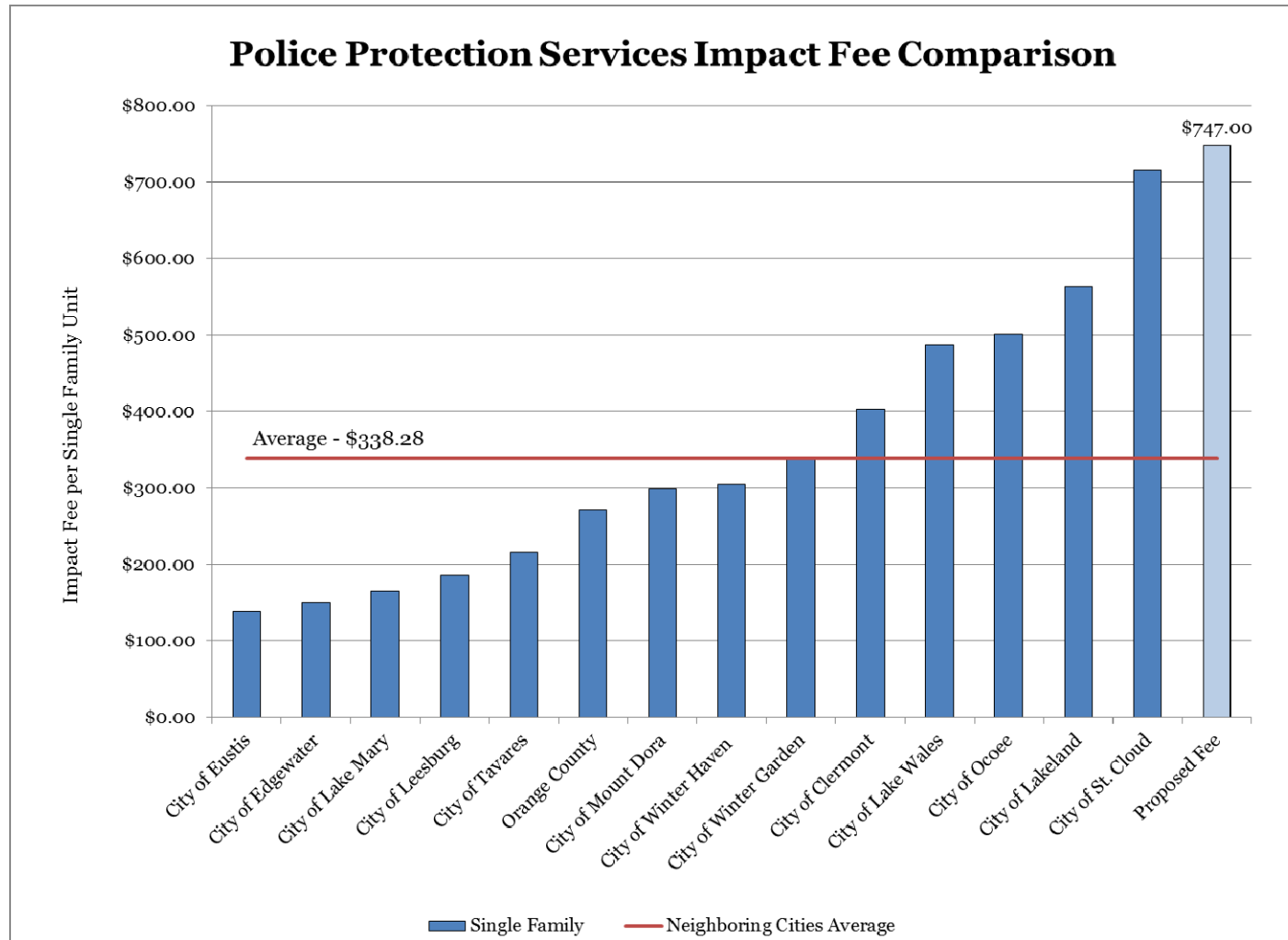
POLICE PROTECTION SERVICES

Existing and Proposed Non-Residential Impact Fees

<u>Non-Residential</u>	<u>Measure</u>	<u>Fee Amount</u>
Existing	N/A	N/A
<u>Proposed Rate</u>		
Retail & Food Service	Square Feet	\$1.000
Office	Square Feet	\$0.290
Government, Institutional, Hotels	Square Feet	\$0.540
Industrial	Square Feet	\$0.070
All Others	Square Feet	\$0.410



POLICE PROTECTION SERVICES



FIRE / EMS RESCUE SERVICES

❖ Level of Service Standards

- Maintain response times according to NFPA 1710 and ISO guidelines
 - Rated as Class 1 Department
 - In Top .09% of Country for Response Times
- City Currently Provides 1.70 Personnel per 1,000 Residents or 81 Firefighter/EMS Personnel
 - Target of 2.20 Firefighter/EMS Personnel per 1,000
 - Current “Deficiency” to be Funded from General Fund
 - Currently 4 Fire Stations are in Service
 - 2 Additional Stations to Come Online by 2021 (18 Firefighters per Station)
- 141 Total Required Personnel Through 2021

FIRE / EMS RESCUE SERVICES

❖ **Total Capital Cost per Firefighter - \$177,777**

- Personal and Other Equipment
- Fire Engines, Rescue and Other Vehicles
- Systems and Software
- New Stations and Public Safety Complex
- Net of Grants and Contributions

❖ **36 Firefighters Required to Serve Growth**

Projected Population Serviceable W/ Stations 1-6	64,091
Targeted Minimum LOS per 1,000 Population	<u>2.20</u>
Total Firefighters Required by 2021	141
Current Personnel Requirements (2.20 LOS)	<u>105</u>
Total Additional Firefighters to Serve New Growth	36

15



FIRE / EMS RESCUE SERVICES

Proposed Impact Fee Alternatives – Fiscal Year 2016

<u>Residential</u>	<u>Measure</u>	<u>Fee Amount</u>
Existing Impact Fee	N/A	N/A
<u>Proposed Rate</u>		
Proposed Impact Fee	Dwelling	\$708.00
Other Community Averages	Dwelling	\$408.45

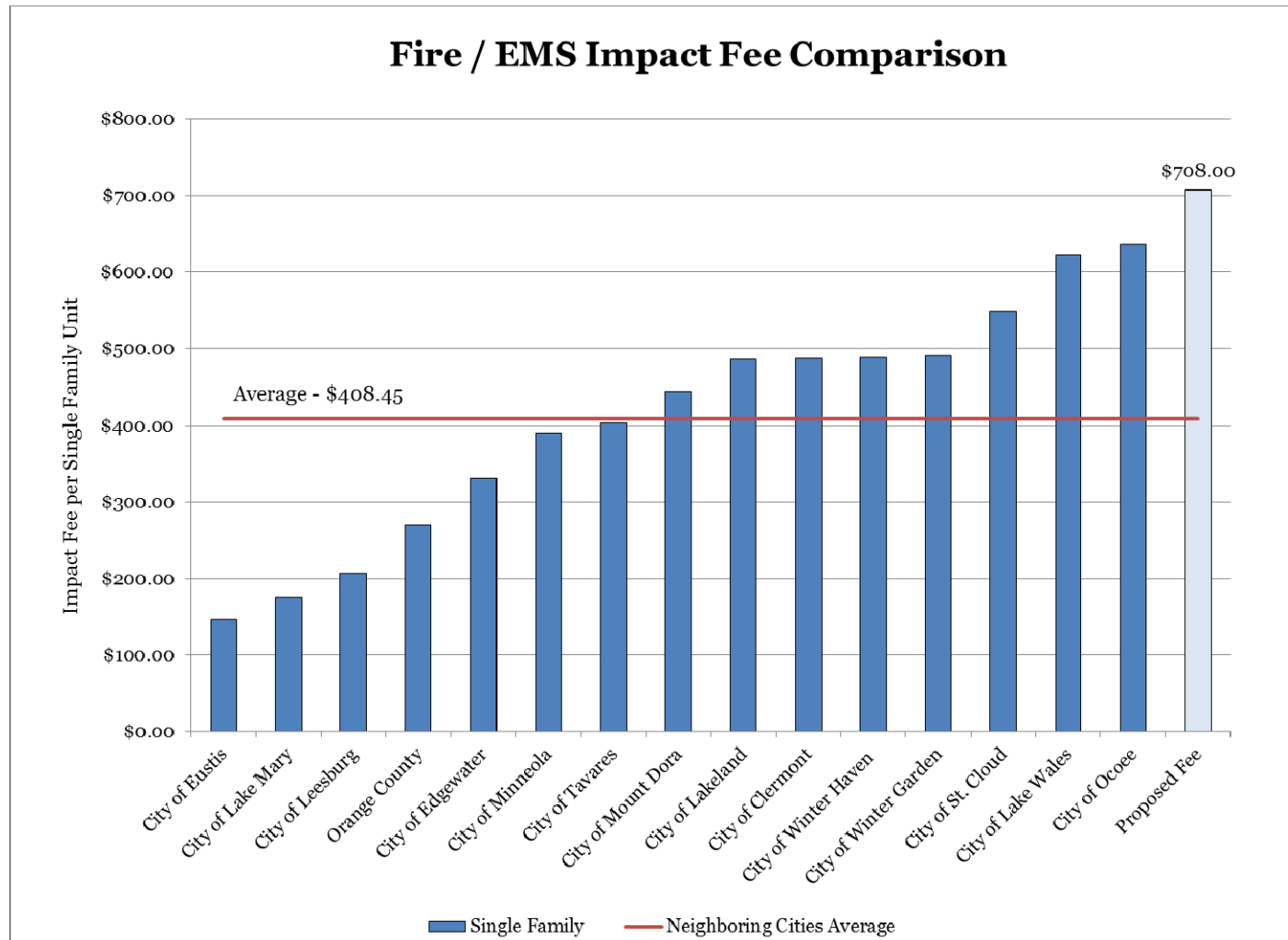
FIRE / EMS RESCUE SERVICES

Existing and Proposed Non-Residential Impact Fees

<u>Non-Residential</u>	<u>Measure</u>	<u>Fee Amount</u>
Existing	N/A	N/A
<u>Proposed Rate</u>		
Retail & Food Service	Square Feet	\$0.640
Office	Square Feet	\$0.490
Government, Institutional, Hotels	Square Feet	\$0.870
Industrial	Square Feet	\$0.070
Catch-All	Square Feet	\$0.440



FIRE / EMS RESCUE SERVICES



Staff Proposed Impact Fee Levels

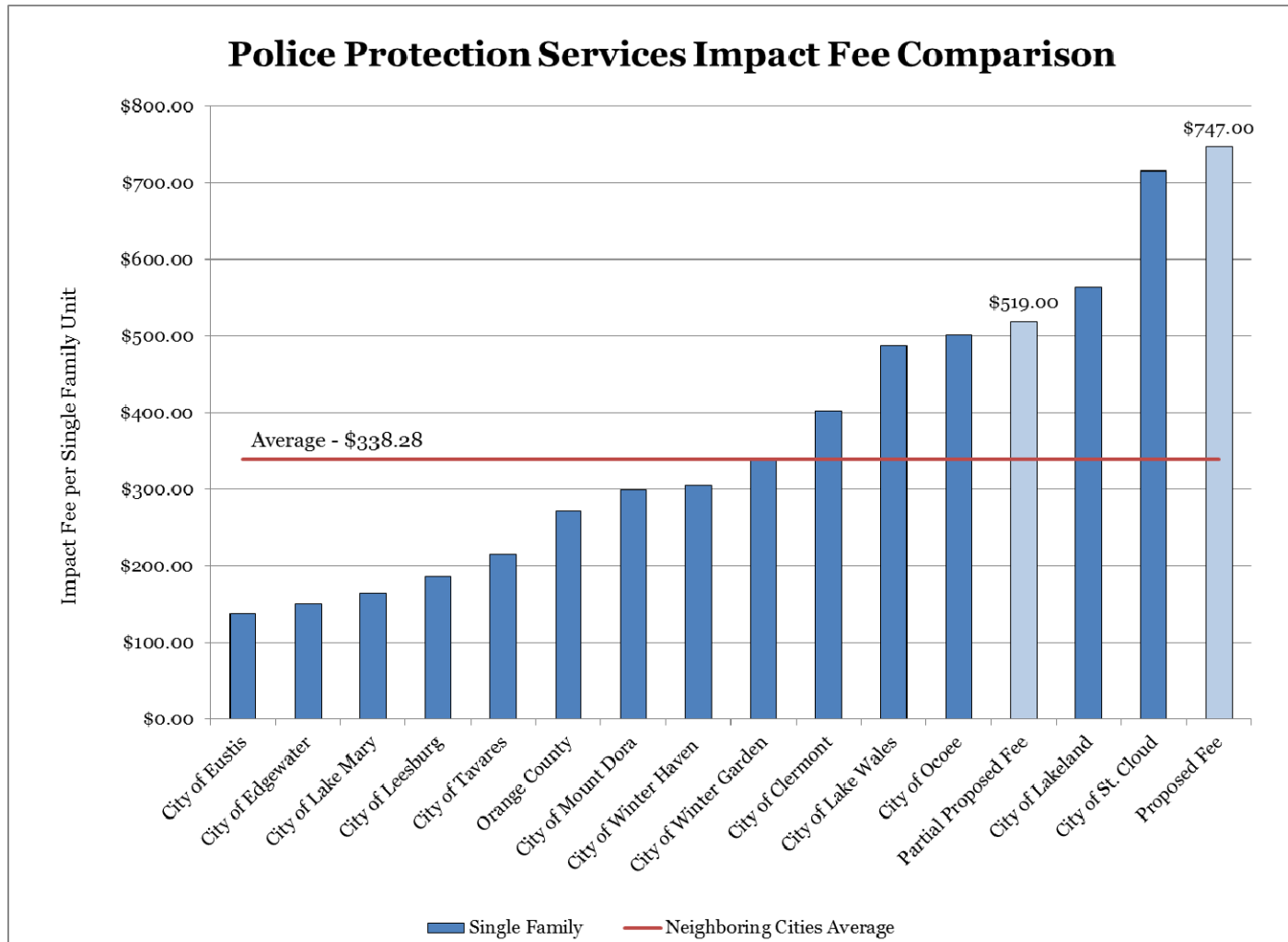
Existing and Proposed Residential Impact Fees

<u>Residential</u>	<u>Measure</u>	<u>Fee Amount</u>
Existing Impact Fee	N/A	N/A
<u>Proposed Police Fee</u>		
Full Impact Fee	Dwelling	\$747.00
Staff Proposed Impact Fee [*]	Dwelling	\$519.00
<u>Proposed Fire/EMS Fee</u>		
Full Impact Fee	Dwelling	\$708.00
Staff Proposed Impact Fee [*]	Dwelling	\$516.00

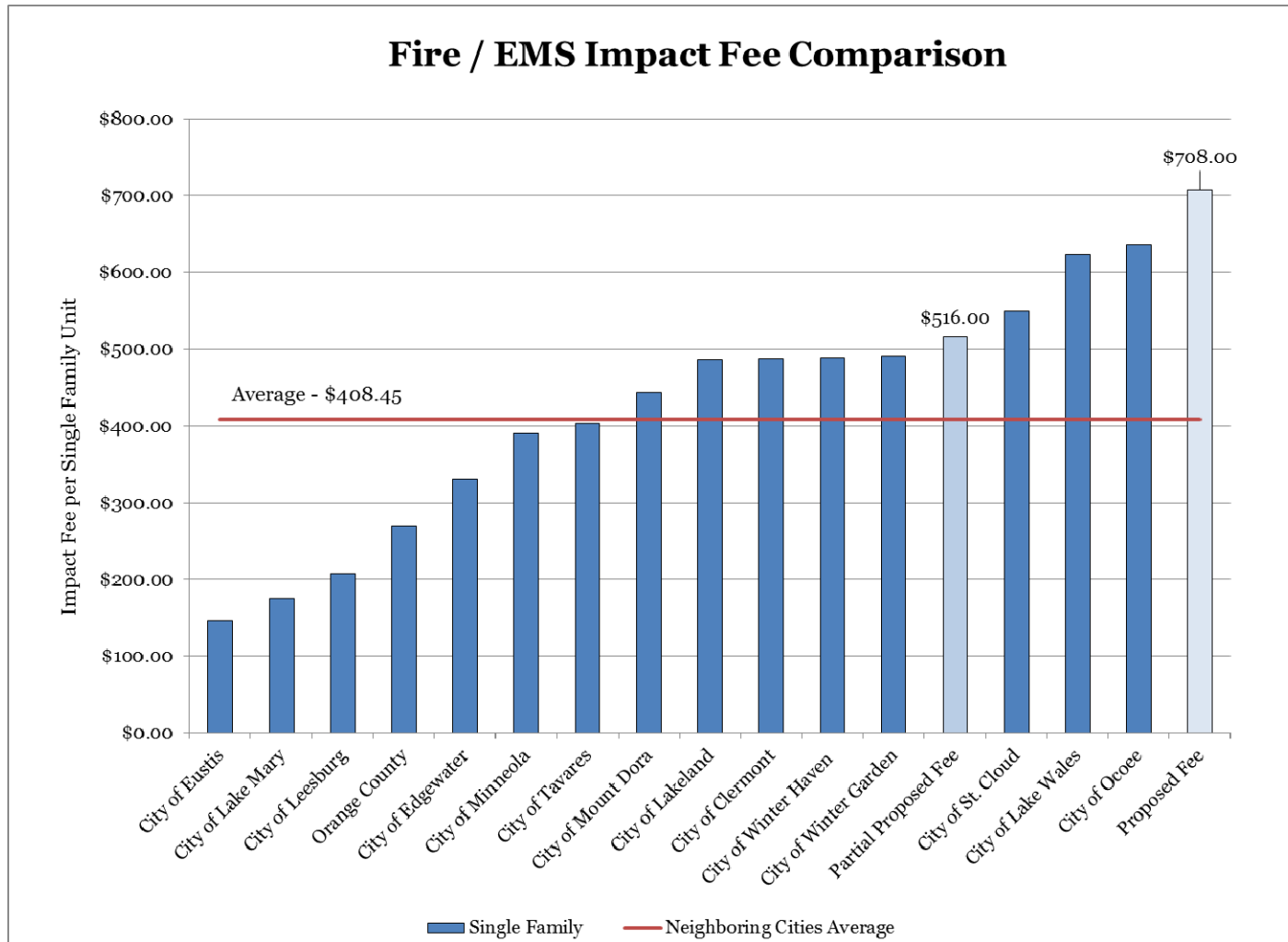
[*] Fees can be incrementally phased-in to full level over time.



POLICE PROTECTION SERVICES



FIRE / EMS RESCUE SERVICES



Single Family All-In Fee Comparison

Impact Fee Type	Orange County	Apopka Existing	Apopka Full Fee	Apopka Proposed
Police	\$271.00	N/A	\$747.00	\$519.00
Fire / EMS	270.00	N/A	708.00	516.00
Parks & Recreation [1]	971.00	\$241.00	241.00	241.00
Transportation [2]	3,761.00	3,101.00	3,101.00	3,101.00
Water (W/O RC) [2]	1,791.00	1,276.00	1,276.00	1,276.00
Wastewater [2]	<u>3,346.00</u>	<u>4,775.00</u>	<u>4,775.00</u>	<u>4,775.00</u>
Total	\$10,410.00	\$9,393.00	\$10,848.00	\$10,428.00

[1] Red amounts shown at current levels as study to develop proposed fees is currently ongoing.

[2] Fees shown remaining at existing level as the study was for Police and Fire only.



RECOMMENDATIONS

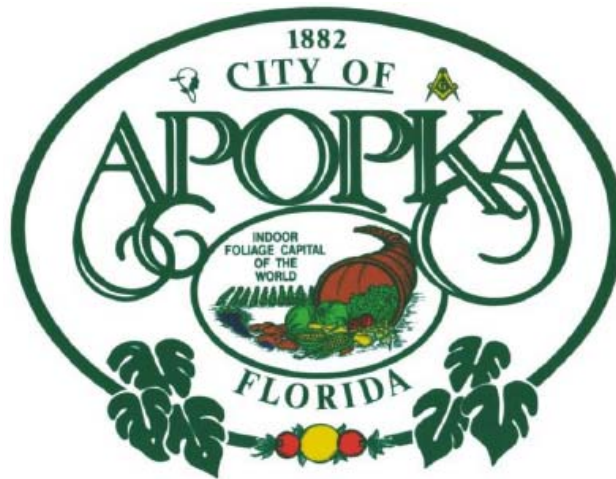
- ❖ **Adopt Proposed Impact Fees**
 - Consider Percentage of Proposed Fee
 - Consider Appeal Process / Dispute Resolution
- ❖ **Review Fees Periodically (Every 3-5 Years)**
 - Development Trends
 - Capital Needs
 - Cost Allocation Process
- ❖ **Maintain Separate Accounting for Collection and Usage of Fees**

Questions & Discussion

Backup material for agenda item:

3. Fire Department, EMS & Police Department Impact Fee Study Report.

CITY OF APOPKA, FLORIDA



POLICE AND FIRE/RESCUE SERVICES IMPACT FEE STUDY

August 31, 2016



Public Resources Management Group, Inc.

Utility, Rate, Financial, and Management Consultants



August 31, 2016

Honorable Mayor and
Members of the City Council
City of Apopka
120 E. Main Street
Apopka, FL 32703

Subject: Police and Fire/Rescue Services Impact Fee Study

Ladies and Gentlemen:

We have completed our study of the municipal impact fees for police services and fire/rescue services for the City of Apopka (the "City") and have summarized the results of our analysis, assumptions, and conclusions in this report, which is submitted for your consideration. This report summarizes the basis for the proposed impact fees in order to provide funds to meet the City's capital expenditure requirements for such services allocable to growth.

During the course of the study, it was determined that the proposed impact fees should meet a number of goals and objectives. These goals and objectives primarily deal with fee sufficiency and level. Specifically, the major objectives considered in this study include:

- The Impact Fees should be sufficient to fund the projected capital requirements associated with providing service capacity related to new growth and development;
- The Impact Fees should not be used to fund deficiencies in operating or capital needs of the City, if any; and
- The Impact Fees should be based upon a reasonable level of service standards that meet the needs of the City and are comparable to industry standards.

The proposed police and fire/rescue services impact fees presented in this report should meet these objectives. As such, based on information provided by the City staff and the assumptions and considerations reflected in this report, Public Resources Management Group, Inc. considers the proposed fees to be cost-based, reasonable, and representative of the capital funding requirements of the City's police and fire/rescue services that are related to providing service to new development.

Honorable Mayor and Members of the City Council
City of Apopka
August 31, 2016
Page 2

We appreciate the cooperation and assistance given to us by the City and its staff in the completion of the study.

Very truly yours,

Public Resources Management Group, Inc.



Henry L. Thomas
Vice President



Shawn Ocasio
Rate Consultant

HLT/dlc

CITY OF APOPKA, FLORIDA
POLICE AND FIRE/RESCUE SERVICES IMPACT FEE STUDY

TABLE OF CONTENTS

Title	Page
Letter of Transmittal	
Table of Contents	i
List of Tables	iii
EXECUTIVE SUMMARY AND RECOMMENDATIONS	ES-1
Executive Summary	ES-1
SECTION 1 – INTRODUCTION	1-1
Introduction	1-1
Authorization	1-1
Criteria for Impact Fees	1-2
Impact Fee Methods	1-4
Summary of Report	1-4
SECTION 2 – SERVICE AREA	2-1
General	2-1
Population and Development Forecast	2-1
SERVICE CAPACITY Allocation	2-2
SECTION 3 – POLICE SERVICES IMPACT FEE ANALYSIS	3-1
General	3-1
Level of Service Requirements	3-1
Resource Needs Analysis	3-2
Design of Police Services Impact Fee	3-4
Police Services Impact Fee Assumptions	3-4
Impact Fee Calculation	3-5
Impact Fee Comparisons	3-6

CITY OF APOPKA, FLORIDA
POLICE AND FIRE/RESCUE SERVICES IMPACT FEE STUDY
TABLE OF CONTENTS (cont'd.)

Title	Page
SECTION 4 – FIRE RESCUE SERVICES IMPACT FEE ANALYSIS.....	4-1
General.....	4-1
Level of Service Requirements	4-1
Resource Needs Analysis.....	4-2
Design of Fire Rescue Services Impact Fee.....	4-3
Fire Rescue Services Impact Fee Assumptions.....	4-3
Impact Fee Calculation.....	4-4
Impact Fee Comparisons.....	4-5

CITY OF APOPKA, FLORIDA

POLICE AND FIRE/RESCUE SERVICES IMPACT FEE STUDY

LIST OF TABLES

Table No.	Title
<u>Service Area</u>	
2-1	Population Detail and Housing Elements
<u>Police Services Impact Fee Analysis</u>	
3-1	Summary of Existing Personnel
3-2	Summary of Personnel Equipment Costs
3-3	Summary of Vehicle Costs
3-4	Estimated Existing Capital Equipment, Vehicles, and Facilities Costs
3-5	Multi-Year Capital Improvement Program
3-6	Summary of Capital Improvement Program
3-7	Allocation of Service Calls among Customer Classes
3-8	Summary of Capital Costs to Provide Police Protection Services
3-9	Design of Police Protection Services Impact Fee
3-10	Police Protection Services Impact Fee Comparison
<u>Fire/Rescue Services Impact Fee Analysis</u>	
4-1	Summary of Existing Personnel
4-2	Estimated Existing Capital Equipment, Vehicles & Facilities Costs
4-3	Multi-Year Capital Improvement Program
4-4	Summary of Capital Improvement Program
4-5	Allocation of Service Calls among Customer Classes
4-6	Summary of Capital Costs to Provide Fire/EMS Rescue Services
4-7	Design of Fire/EMS Rescue Services Impact Fee
4-8	Fire/EMS Rescue Services Impact Fee Comparison

CITY OF APOPKA, FLORIDA

POLICE AND FIRE/RESCUE SERVICES IMPACT FEE STUDY

EXECUTIVE SUMMARY AND RECOMMENDATIONS

EXECUTIVE SUMMARY

The purpose of an impact fee is to assign, to the extent practical, growth-related capital costs to new development responsible for such costs. To the extent population growth and associated development requires capacity-related capital costs to provide municipal services, equity and modern capital funding practices suggest the assignment of such costs to the new development responsible for such costs. Thus, the collection of impact fees is an appropriate funding strategy that the city of Apopka (the "City") can use to help fund Police and Fire/Rescue services that will be required by new development.

Public Resources Management Group, Inc. ("PRMG") was retained by the City to develop proposed impact fees for Police and Fire/Rescue Service and this report summarizes the development of proposed impact fees associated with providing such services.

Based on the assumptions, considerations and discussions set forth in this report, the following summarizes the proposed impact fees for the single-family residential classification as follows:

<u>Municipal Service</u>	<u>Proposed Impact Fees</u>
Police Service	\$747.00
Fire/Rescue Service	\$708.00

The non-residential fees are based to the service attributes of each property. A detailed discussion on impact fees for both residential and non-residential properties is provided for in subsequent sections of this report. The following discussion is a summary of the findings and conclusions developed during our investigation, analyses, and preparation of the proposed fees:

1. The permanent residential population of the City based on estimates developed using Census data and growth estimates provided by City staff is estimated at 47,695 in 2016 and is projected to be approximately 80,826 by 2040, for an average annual growth rate of approximately 2.2%. The estimated total number of households is expected to increase from 17,921 (based on 2.66 persons per household today) to 30,167 for a net gain of 12,246 households during the forecast period from 2016 through 2040.
2. Based on discussions with the City's planning department, it is estimated that an additional 1,584,792 square feet of non-residential development is projected to be constructed during the next five years. Non-residential development is approximately 748 square feet per dwelling unit as of 2016.

3. The police and fire/rescue impact fees are proposed to be charged to both residential and non-residential properties. The proposed application method applies the impact fee per dwelling unit for the residential class and a fee per square foot for each of five (5) major classes of non-residential development. The utilization of this method of applying police and fire/rescue fees is common and is used to some degree by all local governments surveyed.

4. The level of service standard used for the development of the police services impact fee is the number of full-time patrol officers per 1,000 population. This standard is commonly used in the establishment of police services impact fees and, for the City, the target level is 2.50 full-time officers per 1,000 residents. The City currently provides 2.03 full-time officers per 1,000 and is planning on increasing its number of officers to meet this goal during the next five years. This standard target (2.50 full-time officers per 1,000 population) is generally consistent with the standards referenced in published state and national guidelines (e.g., Florida Department of Law Enforcement), and is comparable to staffing level ratios for other Florida communities. Based on the level of service standard, as of 2016, the City needs 119 sworn officers. The City currently has 97 sworn officers. In order to meet and maintain the targeted level of service the City would need to add 36 new sworn officers (22 to raise the currently provided level of service and 14 to accommodate new growth) by 2021 for a total of 133. Based on costs attributable to growth as outlined in Section 3, the following summarizes the proposed police services impact fees:

<u>Residential</u>	<u>Measurement</u>	<u>Existing</u>	<u>Single-Family</u>
Single-Family, Multi-Family, and Mobile Homes	Dwelling	N/A	\$747.00

<u>Non-Residential</u>	<u>Measurement</u>	<u>Existing</u>	<u>Proposed</u>
Retail and Food Service	1,000 Sq. Ft.	N/A	\$1,000.00
Office	1,000 Sq. Ft.	N/A	290.00
Government/Institutional/Hotels	1,000 Sq. Ft.	N/A	540.00
Industrial	1,000 Sq. Ft.	N/A	70.00
All Other	1,000 Sq. Ft.	N/A	410.00

5. The level of service standard used in the industry is the maintenance of a first response time of four (4) minutes or less per fire and rescue alarm. The City's Fire/Rescue Department is rated as a Class 1 Fire Department and is in the top one percent (1%) nationally for response time performance. The resources required to achieve this standard are the City's personnel, firefighting equipment, and fire stations. The City currently has 81 fire/rescue personnel and 4 fire stations. This staffing level is equivalent to 1.70 firefighter/rescue personnel per 1,000 population. The City will be increasing its currently provided level of service by adding an additional 24 firefighter/rescue personnel in the next few years in order to raise its level of service and comply with Occupational Safety and Health Administration ("OSHA") rules and National Fire Protection Association ("NFPA") guidelines on firefighter safety. The Fire/Rescue Department has plans to add two (2) new fire stations and thirty six (36) fire/rescue personnel by 2019. Based on costs attributable to

growth as outlined in Section 4, the following summarizes the proposed fire and rescue services impact fees:

<u>Residential</u>	<u>Measurement</u>	<u>Existing</u>	<u>Proposed Fee</u>
Single-Family, Multi-Family, and Mobile Homes	Dwelling	N/A	\$708.00

<u>Non-Residential</u>	<u>Measurement</u>	<u>Existing</u>	<u>Proposed</u>
Retail and Food Service	1,000 Sq. Ft.	N/A	\$640.00
Office	1,000 Sq. Ft.	N/A	490.00
Government/Institutional/Hotel	1,000 Sq. Ft.	N/A	870.00
Industrial	1,000 Sq. Ft.	N/A	70.00
All Other	1,000 Sq. Ft.	N/A	440.00

The subsequent sections of this report provide detailed discussions of the development of the proposed impact fees for police and fire/rescue services.

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SECTION 1

INTRODUCTION

INTRODUCTION

The City of Apopka (the "City") is located in northwest Orange County 12 miles northwest of the City of Orlando, a major metropolitan area. The City comprises 30 square miles and is one of the fastest growing cities in Florida. The municipal services in demand include, among others, police and fire/rescue services. The City's population as of the 2010 Census was 41,542. The current population is estimated to be 47,695 in 2016. It is anticipated that the City will experience significant growth over the next several years. Based on growth projections obtained from the University of Florida's Bureau of Economic and Business Research and discussions with the City's Planning Department, the population is expected to grow to 80,286 by 2040.

In addition to new housing, the City also anticipates significant commercial development to continue to support existing and new residents. In order to meet this anticipated growth and development and to maintain current levels of service, the City will need to fund additional police and fire/rescue capacity to serve such development.

The City's does not currently charge impacts fees for municipal services other than water and wastewater service. In order to help fund police and fire/rescue service capacity required to serve new development, the City authorized Public Resources Management Group, Inc. ("PRMG") to develop proposed police and fire/rescue impact fees.

AUTHORIZATION

PRMG was authorized by the City to evaluate and develop police services and fire/rescue services impact fees pursuant to a letter agreement between the City and PRMG. The scope of work for this project, as defined in the letter agreement, was to:

1. For each service, review and analyze the capital requirements of the City that are needed to maintain the level of service standards for the police and fire/rescue functions. This analysis includes a review of: i) the existing and future facility and equipment inventory of each specific function; ii) service area population and development demographics and future needs; and iii) services provided by class of customers.
2. Where appropriate, develop a fee proposed to be charged to new development in order to recover the capital costs associated with providing police and fire/rescue services. This analysis includes the apportionment of costs among customer/development classifications, and the development of the fee per equivalent billing unit.
3. Develop a comparison of the impact fees and associated billing attributes for similar charges imposed by other neighboring jurisdictions.
4. Prepare a report that documents our analyses, assumptions, and conclusions for consideration by the City.

CRITERIA FOR IMPACT FEES

The purpose of an impact fee is to assign, to the extent practical, growth-related capital costs to those new customers that benefit from the service capacity and facilities funded by such expenditures. To the extent new population growth and associated development requires capacity-related capital costs to provide municipal services, equity and modern capital funding practices suggest the assignment of such costs to the new development responsible for such costs rather than the existing population base. Generally, this practice has been labeled as "growth paying its own way."

Within the State of Florida, a recently adopted statute authorizes the use of impact fees. The statute was generally developed based on case law before the Florida courts and broad grants of power including the home rule power of Florida counties and municipalities. Section 163.31801 of the Florida Statutes was created on June 14, 2006, and amended in 2009 and 2011. This section is referred to as the "Florida Impact Fee Act." Within this section, the Legislature finds that impact fees are an important source of revenue for local government to use in funding the infrastructure necessitated by new growth. Section 163.31801 of the Florida Statutes, as amended, further provides that an impact fee adopted by ordinance of a county or municipality or by resolution of a special district must, at a minimum:

1. Require that the calculation of the impact fee be based on recent and localized data;
2. Provide for accounting and reporting of impact fee revenues and expenditures in a separate accounting fund;
3. Limit administrative charges for the collection of impact fees to actual costs;
4. Require that notice be provided no less than ninety (90) days before the effective date of an ordinance or resolution imposing a new or increased impact fee; and
5. Requires an affidavit addressed to the Auditor General that the utility has complied with this statute in the Comprehensive Annual Financial Statements.

This section is further reinforced through existing Florida case law and the Municipal Home Rule Powers Act that grants Florida municipalities the governmental, corporate, and proprietary powers to enable them to conduct municipal government, perform municipal functions, and render municipal services, as limited by legislation or as prohibited by state constitution or general law. Florida courts have ruled that the Municipal Home Rule Powers Act grants the requisite power and authority to establish valid impact fees. The authority for Florida governments to implement valid system impact fees is further granted in the Florida Growth Management Act of 1985^[1].

[1] The Act allows for impact fees under land use regulation by stating:

"This section shall be construed to encourage the use of innovative land development regulations which include provisions such as the transfer of development right, incentive and inclusionary zoning, planned unit development, capital charges, and performance zoning."—Florida Statutes, § 163.3202(3).

The initial precedent for impact fees in Florida was set in the Florida Supreme Court decision, *Contractors and Builders Association of Pinellas Authority v. The City of Dunedin, Florida*. In this case, the Court's ruling found that an equitable cost recovery mechanism, such as impact fees, could be levied for a specific purpose by a Florida municipality as a capital charge for services. An impact fee should not be considered as a special assessment or an additional tax. A special assessment is predicated upon an estimated increase in property value as a result of an improvement being constructed in the vicinity of the property. Further, the assessment must be directly and reasonably related to the benefit that the property receives. Conversely, impact fees are not related to the value of the improvement to the property, but rather to the property's use of the public facility and the capital cost thereof.

Until property is put to use and developed, there is no burden upon servicing facilities and the land use may be entirely unrelated to the value or assessment basis of the underlying land. Impact fees are distinguishable from taxes primarily in the direct relationship between amount charged and the measurable quantity of public facilities or service capacity required. In the case of taxation, there is no requirement that the payment be in proportion to the quantity of public services consumed since tax revenue can be expended for any legitimate public purpose.

Based on Section 163.31801 of the Florida Statutes and existing Florida case law, certain conditions are required to develop a valid impact fee. Generally, it is our understanding that these conditions involve the following issues:

1. The impact fee must meet the "dual rational nexus" test. First, impact fees are valid when a reasonable impact or rationale exists between the anticipated need for additional capital facilities and the growth in population. Second, impact fees are valid when a reasonable association, or rational nexus, exists between the expenditure of the impact fee proceeds and the benefits accruing to the growth from those proceeds.
2. The system of fees and charges should be set up so that there is not an intentional windfall to existing users.
3. The impact fee should only cover the capital cost of construction and related costs thereto (engineering, legal, financing, administrative, etc.) for capacity expansions or other additional capital requirements that are required solely due to growth. Therefore, expenses due to rehabilitation or replacement of a facility serving existing customers (e.g., replacement of a capital asset) or an increase in the level of service should be borne by all users of the facility (i.e., existing and future users). Likewise, increased expenses due to operation and maintenance of that facility should be borne by all users of the facility.
4. The City should maintain an impact fee resolution that explicitly restricts the use of impact fees collected. Therefore, impact fee revenue should be set aside in a separate account, and separate accounting must be made for those funds to ensure that they are used only for the lawful purposes described above.

Based on the criteria above, impact fees that are summarized in subsequent sections of this report: i) will include only the cost of the capital facilities necessary to serve new customer

growth; ii) will not reflect renewal and replacement costs associated with existing capital assets of the City; and iii) will not include any costs of operation and maintenance of the facilities.

IMPACT FEE METHODS

There are several different methods for the calculation of an impact fee. The calculation is dependent on the type of fee being calculated (e.g., water, wastewater, police, fire/rescue recreation services, transportation, etc.), available cost and engineering data, and the availability of other local data such as household and population projections, current levels of service, and other related items. The proposed impact fees reflected in this report are predominately based on a combination of two methods. These two methods are: i) the improvements-driven method; and ii) the standards-driven method. These methods have been utilized in the development of impact fees for local governments throughout Florida.

The improvements-driven method is an approach that utilizes a specific list of planned capital improvements over a period of time. For example, the fee may correspond to the level of capital improvements that have been identified in the capital improvements element of the Comprehensive Plan or capital improvement budget of the local government. The standards-driven method considers the City's capital needs required to maintain level of service standards for new development.

As one would expect, there are also disadvantages associated with the standards-driven method. The disadvantages include:

- i. The capital costs for the impact fee are not associated with anticipated or current capital needs as identified by the City's capital budget, thus increasing the potential of not providing a clear relationship between the fee and its use.
- ii. The development of the standard cost for capital facilities is based primarily on engineering, planning, and financial judgment, although this may be somewhat mitigated by the level of service standards included in the Comprehensive Planning Process.

The impact fees proposed herein for the police and fire/rescue services include the application of both the standards-driven and improvement-driven methods based on the capital improvement plan for the Police and Fire/Rescue Departments and staffing levels based on the City's current service level standards.

SUMMARY OF REPORT

In addition to Section 1, this report has been subdivided into three (3) other sections. The following is a brief discussion of the remaining sections included in this report.

Section 2 – Service Area. This section of the report provides a general discussion of the residential and non-residential land use characteristics. Also presented in this section is the forecast of the residential dwelling units and non-residential development that is necessary in the design of the impact fees for the municipal services.

Section 3 – Police Services Impact Fee. This section discusses the development of the proposed impact fee for police services, including the capital requirements associated with providing such services, the methodology for the determination of the proposed fees, assumptions utilized in the design of the fees, and other factors associated with the fee determination.

Section 4 – Fire/Rescue Services Impact Fee. This section discusses the development of the proposed impact fee for fire/rescue services, including the capital requirements associated with providing such services, the methodology for the determination of the proposed fees, assumptions utilized in the design of the fees, and other factors associated with the fee determination.

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SECTION 2

SERVICE AREA

GENERAL

This section provides a general discussion of the current service area, including population and housing statistics and other demographic information related to land use. Additionally, a discussion of the anticipated growth in population and associated growth in residential dwelling units and non-residential development is also contained in this section.

POPULATION AND DEVELOPMENT FORECAST

Regardless of the approach taken to formulate impact fees, it is necessary to develop a forecast of the population of the City in order to: i) have an appropriate planning horizon to ensure that capital improvement needs and costs are apportioned over a suitable growth segment; ii) link LOS requirements to the capital facility plan; and iii) identify any deficiencies in existing capital facilities related to the LOS standards and current population served.

As shown in Table 2-1 at the end of this section, the City's estimated total population as of 2016 was 47,695. Based on information provided by the City, it is estimated that the total population will approach approximately 80,286 residents by the year 2040. Thus, the population growth anticipated by the City is expected to be significant, approximately 2.2% on an average annual basis through the year 2040.

Historical and Projected Population and Dwelling Units			
Year	Total Population	Total Dwelling Units	Average Persons Per Occupied Dwelling Unit
2000 [1]	26,642	10,091	2.64
2010 [1]	41,542	15,707	2.64
2016	47,695	17,921	2.66
2040 [2]	80,826	30,167	2.66

[1] Amounts derived from the 2000 and 2010 Census.

[2] Amounts estimated based on information obtained from the University of Florida's Bureau of Economic and Business Research and discussions with the City's Planning Department.

Based on the assumption of continued commercial development and discussions with the City's Planning Department, the following estimates of future non-residential development were assumed for the purposes of this report:

Estimated Growth in Non-Residential Development (Sq.Ft.)	
	Projected 2021 [1]
Sq.Ft. of Building Space	
Commercial	1,584,972

[1] Based on discussion with the City's Planning Department, commercial development currently averages 748 square feet per person.

To the extent the projections of future development materially changes, it would then be appropriate for the City to re-evaluate the impact fees developed in this report.

SERVICE CAPACITY ALLOCATION

In order to develop police and fire impact fees for non-residential categories, the capital costs are apportioned between residential and non-residential properties and by major non-residential service classifications. The apportionment is accomplished based on the relative number of police and fire/rescue service calls. Generally, the following results were observed:

Police:

- Calls for police services were approximately 70% residential and 30% non-residential in nature; and
- Non-residential calls were approximately 55% related to retail and food service, 5% related to office calls, 33% related to government, institutional, and hotels, and 7% related to industrial accounts/properties.

Fire:

- Calls for fire/rescue services were approximately 68% residential and 32% non-residential in nature; and
- Non-residential calls were approximately 33.5% related to retail and food service, 8% related to office calls, 51% related to government, institutional, and hotels, and 7.5% related to industrial accounts/properties.

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SECTION 3

POLICE SERVICES IMPACT FEE ANALYSIS

GENERAL

This section provides a discussion of the development and design of the impact fee for police services. Included in this section is a discussion of the level of service requirements, capital costs included in the fee determination, and the design of the proposed impact fee for police services to be applied to new growth within the City.

LEVEL OF SERVICE REQUIREMENTS

In the evaluation of the capital facility needs for providing municipal services such as police protection, a level of service ("LOS") standard should be developed. Pursuant to Section 163.3164, Florida Statutes, the "level of service" means an indicator of the extent or degrees of service provided by, or proposed to be provided by a facility based on and related to the operational characteristics of the facility. Level of service shall indicate the capacity per unit of demand for each public facility or service. Essentially, the level of service standards are established in order to ensure that adequate facility capacity will be provided for future development and for purposes of issuing development orders or permits, pursuant to Section 163.3202(2)(g) of the Florida Statutes. As further stated in the Administrative Code, each local government shall establish a LOS standard for each public facility located within the boundary for which such local government has authority to issue development orders or permits. Such LOS standards are set for each individual facility or facility type and not on a system-wide basis.

Based on information provided by the City's Police Department, there currently are 97 sworn officers to serve a total population of 47,695 permanent residents as shown in Table 3-1. The current level of service is 2.03 full-time sworn officers per 1,000 population served. Based on discussions with the Police Department, the City's goal is to increase the provided level of service to 2.50 full-time sworn officers per 1,000, which is considered an appropriate LOS for police services. The City is planning on raising the currently provided level of service over the next five years with the addition of five new full-time sworn officers per year. Additionally the City will need to add an additional 14 officers to serve new growth through 2021. The City's targeted level of service is comparable with police staffing guidelines as published by state and national law enforcement agencies as follows:

- The Federal Bureau of Investigation, U.S. Department of Justice, Uniform Crime Report that indicated an average achieved standard of 2.4 police officers and 1 support personnel per 1,000 inhabitants for population areas in the Southern United States.
- The Florida Department of Law Enforcement recognizes a state average of 2.35 officers and 0.8 support personnel per 1,000 population.

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Each full-time patrol officer requires a complement of personnel equipment, vehicles and other equipment, and base facilities, as follows:

Personnel Equipment:

- Each sworn officer must be equipped with uniforms, weapons, and other relevant personal equipment to perform his/her duties. A few of the basic issue items include, but are not limited to:
 1. Service weapons;
 2. Ballistic (protective) vest;
 3. Handcuffs and baton; and
 4. Portable radio.

Vehicles and Other Equipment:

- The department maintains a fleet of patrol and administrative vehicles to provide police protection services to the City. The City anticipates having to add fourteen (14) police officers by 2021 to keep pace with projected population growth while maintaining service levels. Generally, each vehicle must be equipped with relevant communications, detection / surveillance, and defensive equipment. Other mission essential equipment used in operations include communication, detection/surveillance and defensive equipment and also include radar units, crime prevention trailer, generators, and special weapons. These vehicles and equipment needs have been included in the impact fee calculation, which will allow the City to accrue a portion of costs over time from new growth.

Base Facilities:

- The City's capital improvement plan includes a new public safety facility to be shared by the Police and Fire/Rescue departments.

As discussed above, the City has made investments in police services, and plans to make future improvements that will serve new growth. Tables 3-5 and 3-6 at the end of this section provide a detailed listing of the existing and planned equipment, vehicles, and facilities, respectively. Before consideration of grant revenues, the combined investment totals approximately \$24.7 million as shown in Table 3-8.

RESOURCE NEEDS ANALYSIS

Currently, the Police Department's targeted level of service standard equals one hundred and nineteen (119) sworn officers. As the City currently has ninety-seven sworn officers, the funding requirements associated with this difference of twenty-two officers is excluded from fee calculation. Based on the targeted level of service standards (2.50 officers per 1,000 population) and population projections for the City, it is anticipated that the City will need a police force of 133 sworn officers to provide police protection services by 2021. This represents an increase of fourteen (14) sworn officers over the existing staffing level needs as shown below:

Personnel Description	Number of Employees	
	Current LOS	Anticipated [*]
Full-Time Patrol Officers	119	133

[*] Derived from Table 3-8. Personnel assumed at a population of 53,160 based on a level of service of 2.50 full-time patrol officers per 1,000 population.

The method used to develop the proposed Police Services Impact Fee is described in Section 1. The standards-driven method was used to determine the direct capital cost to equip and provide a portion of vehicle, headquarter, and other equipment costs for a full-time patrol officer. In the development of the capital cost required to serve new development, several capital cost parameters were recognized as shown in Table 3-8. The parameters include the costs of directly equipping the next increment of police protection services (i.e., a full-time patrol officer). These capital costs would include personnel equipment, vehicles, communication equipment, and other support related equipment and machinery. A final parameter deals with the cost recovery of the headquarters required to house the new patrol officers and support staff and includes investment in the land, buildings, and furnishings allocable to the police service function.

Tables 3-2 through 3-6 provide a breakdown of the individual cost items. Table 3-8 summarizes the estimated capital costs to equip a full-time patrol officer for the City recognizing the parameters described above. In addition to the \$24.7 million in existing and planned equipment, vehicles, and facilities, this study further considered cost free capital, or grants received by the police department in consideration of the net costs. As shown in Table 3-8, the City has received approximately \$975,000 in grant revenues for capital (operating grant revenues do not apply in this case) resulting in a lower projected cost per officer. The estimated capital cost including credit for cost free capital of an additional full-time sworn officer is \$156,674, including the cost of vehicles, other related equipment, and allocated headquarters costs. The following is a summary of the estimated capital cost required to equip and support a full-time patrol officer:

Summary of Capital Costs [1]	
	Average Cost per Officer
Machinery and Equipment	\$15,256
Major Vehicles	39,175
Office Equipment, Furniture, Computers And Existing Facilities	109,574
Subtotal	\$164,005
Grant Adjustments	(\$7,331)
Total Allocated Costs	\$156,674

[1] Derived from Table 3-8 and may not total due to rounding.

[2] Total projected costs assuming 133 officers total.

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DESIGN OF POLICE SERVICES IMPACT FEE

The method used to determine the police services impact fee was based upon a four-step process. Table 3-8 helps to illustrate the results of the approach. The following is a brief description of the method used in this study.

- Development of Total Capital Need – Based on population projections, level of service standards, and allocated incremental capital costs per patrol officer. This amount is the total allocated capital cost to serve the projected population growth.
- Allocation of Costs to Customer Classes – This step allocates the capital costs to equip a new patrol officer between the resident and non-residential land-uses based upon call demand. Therefore, some classes of land-use, which may incur few or no service calls, will carry a lower cost than other high-demand sectors such as retail and restaurants.
- Calculation of Cost per Equivalent Impact Fee Unit – Once the allocated costs are identified per land-use, they are summarized and presented on a unit of measure basis: per dwelling unit, per square foot. Table 3-9 provides a detailed listing of the proposed impact fees by land-use.

Police Services Impact Fee Assumptions

The development of the police services impact fees required a number of assumptions. The major assumptions used in the development of the proposed impact fees are as follows:

1. In the development of the capital costs required to equip a full-time patrol officer, the capital costs of providing police protection services were allocated to establish the cost of serving the next incremental full-time patrol officer. The costs were allocated to the next increment of service (one full-time patrol officer) based on the following allocation parameters:
 - a. The direct cost of equipping one full-time patrol officer (e.g., personnel equipment) was allocated based on actual investments made by the City shown in Table 3-8. The new officers are not required to contribute a cost recovery to basic issue equipment, and it is the City's current policy to capitalize these costs.
 - b. Based on discussions with the police department, the current service level of patrol and administrative vehicles to a full-time patrol officer is considered reasonable for the purpose of this study. Based on discussions with the City's Police Chief, it is assumed that other mission-essential equipment, including radar units, generators, and special weapons, although not easily assignable per patrol officer, would be acquired in relation to the number of new patrol officers.
 - c. The City's existing police headquarters comprises 16,500 square feet or a current level of service of 170 square feet per existing patrol officer. Based on discussions with the Police Chief and City staff, the existing facility is considered built-out and is being replaced to accommodate new patrol officers as shown in Table 3-5. The new facility

is estimated to serve the City's needs through buildout. The current facility will remain as part of the department's training and storage facilities.

The total facility costs per new patrol officer are presented in Table 3-8 and are summarized as follows:

Police Facilities Cost	
Existing Facilities Cost per Patrol Officer	\$34,682
Proposed Facilities Cost per Patrol Officer	<u>74,892</u>
Total Facilities Cost per Patrol Officer	<u><u>\$109,574</u></u>

- In the development of the capital costs per patrol officer, it was assumed that the targeted level of service be achieved by the City during forecast period. This level of service includes only the amount of full-time patrol officers to serve the general population of the City. As previously mentioned, the level of service assumed in this study is 2.50 full-time patrol officers per 1,000 of population.

Impact Fee Calculation

Based on the above-referenced assumptions, the allocated capital facilities, and the population and land use projections of the City, the police services impact fees for the residential and non-residential customer classifications were developed. As shown in Table 3-9 at the end of this section, the cost per equivalent impact fee unit by customer classification was determined. The following summarizes the proposed changes to the residential police protection impact fees:

Single-Family (per Dwelling Unit) [*]	<u>Proposed</u> \$747
---------------------------------------	--------------------------

[*] Includes multi-family and mobile homes.

Taking into account the methodology used for the determination of the fee and the estimates of the capital requirements, it is concluded that the proposed impact fee based on the City's LOS standard is reasonable. It should be noted that in the development of the fee per equivalent impact fee unit that no credits associated with developer land dedication or other similar activities have been recognized. It should also be noted that the proposed incremental capital improvements do not include any inflationary allowances.

In the development of the cost per equivalent impact fee unit, it was determined that the rate should be applied on a "per dwelling unit" basis for the residential class and primarily on a "per square footage" of commercial development for the non-residential class, as shown in Table 3-9. These factors are common throughout the state as the equivalent impact fee unit for fee determination. The use of these equivalency factors was based on discussions with the City, comparisons of fee applicability provisions of neighboring jurisdictions, and promotion of administrative simplicity.

IMPACT FEE COMPARISONS

In order to provide the City additional information about the proposed impact fees, a comparison of the proposed residential fees for the City and those charged by other neighboring jurisdictions was prepared. Table 3-10 at the end of this section summarizes the impact fees for police services charged by other communities with the proposed rates of the City.

In addition, as shown in Table 3-10 for other communities, the fees charged to the residential class are applied using a "per dwelling unit" basis, which is consistent with the recommended fee applicability provisions of the City's proposed fees. For the non-residential class and, as previously discussed, the fees are applied on the basis of the amount of square foot of facility development. (This was consistent for all of the local governments surveyed.)

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SECTION 4

FIRE RESCUE SERVICES IMPACT FEE ANALYSIS

GENERAL

This section provides a discussion of the development and design of the impact fee for fire rescue services. Included in this section is a discussion of the level of service requirements and capital costs included as the basis for the determination of the fee level and the design of the fee to be applied to new growth within the City.

LEVEL OF SERVICE REQUIREMENTS

It is the City's intent to maintain staffing levels that provide services to all developed areas in order to be able to respond to service calls within a specified time period to maintain Insurance Service Organization ("ISO") property insurance ratings in the community. As a practical matter, this response time standard (5 minutes and twenty seconds or less) is based upon recognized industry standards not only having to do with property protection, but also in providing Emergency Medical Support services ("EMS"). The department will continue to set appropriate goals related to service standards.

Generally, the level of service standard for fire rescue services and emergency medical services is based on response times in a first alarm situation. The City is committed to maintaining a high standard relative to average response time. The City's Fire Department is currently rated in the top one percent (1%) nationally. The resources required to maintain this high standard include the City's personnel, equipment, and fire stations. Presently, the City has 81 full-time personnel.

	Summary of Existing Personnel
Fire Chief	1.00
Deputy Fire Chief	1.00
Assistant Fire Chief	2.00
Fire Captain	1.00
Fire Lieutenant	1.00
Fire Engineer/Firefighter	27.00
EMS District Chief	3.00
EMS Lieutenant	12.00
EMS Engineer	8.00
EMS/Firefighter	25.00
Total Personnel	<u>81.00</u>

As shown above, the City currently has 81 fire/rescue personnel and 4 fire stations. This staffing level is equivalent to 1.70 firefighter/rescue personnel per 1,000 population. The City will be increasing its currently provided level of service by adding an additional 24 firefighter/rescue personnel in the next few years in order to raise its level of service and comply with Occupational Safety and Health Administration ("OSHA") rules and National Fire Protection Association ("NFPA") guidelines on firefighter safety. These regulations (OSHA CFR 1910.134(g)(4)(i) and 1910.134(g)(4)(ii)) and guidelines (NFPA 1500 8.8.2* and 8.8.4) require

that team of a "minimum of four individuals" is required during "the initial states of an incident where only one crew is operating in the hazardous area at a working structural fire." The team is to be comprised of "two members working as a crew in the hazardous area and two standby members present outside this hazardous area available for assistance or rescue." The Fire/Rescue Department also has plans to add two (2) new fire stations and thirty six (36) fire/rescue personnel by 2019 to meet the service needs associated with new growth.

RESOURCE NEEDS ANALYSIS

The method used to determine the fire rescue services impact fees is a hybrid of the improvements-driven approach and the standards-driven method with recoupment. The standards-driven method was utilized in the allocation of costs associated with major capital facilities that service the City's first alarm service area. The capital cost parameters include allocations for personnel equipment, vehicles, other direct firefighting and emergency medical equipment, and fire station and headquarter facilities. Personnel protection equipment such as helmets and bunker coats and trousers are mission-essential, a portion of these costs is included in fee determination since the City does capitalize equipment charges greater than \$1,000.

Table 4-2 reflects the existing facilities and equipment required to maintain the City's level of service, and Tables 4-3 and 4-4 provides the proposed facilities and equipment to maintain such standards. In addition to the \$27.4 million in existing and planned equipment, vehicles, and facilities, this study further considered cost free capital, or grants received by the fire department in consideration of the net costs. As further shown in Table 4-6, the City has received approximately \$256,000 in grants, resulting in a lower projected cost per firefighter/rescue personnel.

Table 4-6 summarizes the net costs on a per rescue personnel basis. As shown on Table 4-6, and summarized below, approximately \$27.1 million in total capital investments have been considered.

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	Estimated Capital Costs Amount [*]
Capital Costs – Existing Facilities	\$11,689,440
Capital Costs – Proposed Facilities	15,668,547
Additional Costs or Adjustments	(256,000)
Total Capital Costs Recognized	<u>\$27,101,988</u>

[*] Derived from Table 4-6.

DESIGN OF FIRE RESCUE SERVICES IMPACT FEE

The method used to determine the fire rescue services impact fee was based upon the same process as was described for the determination of the police impact fee. Table 4-6 helps to illustrate the results of the approach. The following is a brief description of the method used in this study.

- Development of Total Capital Need – Based on discussions with the City and the Fire Department and the level of service requirements related to the maintenance of first response time, the planned facilities and related costs to serve future population was developed.
- Allocation of Costs to Customer Classes – This step allocates capital costs to provide fire rescue services between the residential and non-residential land-uses based upon call demand. Therefore, some classes of land-use, which incur few or no service calls, will carry a lower cost than other high-demand sectors such as bars and restaurants.
- Calculation of Cost per Equivalent Impact Fee Unit – Once the allocated base and variable costs are identified per land-use, they are summarized and presented on a unit of measure basis: per dwelling unit or per square foot. Table 4-7 provides a detailed listing of the proposed impact fees and their appropriate land-use and measures.

Fire Rescue Services Impact Fee Assumptions

The development of the fire rescue services impact fees required several assumptions. The major assumptions used in the development of the proposed impact fees are as follows:

1. As previously mentioned, the level of service assumed in this report was to maintain current response time capability and increase firefighting personnel safety. This level of service is generally related to the location and proximity of available fire stations and the number of firefighters/rescue personnel and vehicles such that the response times can be achieved. Based on prospective demands and a need for two additional fire stations, the City will require 141 firefighters/rescue personnel by 2019. Based on staffing needs for firefighting/rescue personnel, the relationship appears to be adequate to maintain the first response LOS during the forecast period.
2. In the development of the total capital costs of providing fire rescue services through the forecast period, an estimate of the total capital costs required for such service was developed. The total capital costs were based on information provided by and discussions

with the City's Fire Department and the following summarizes the significant assumptions used in the fee determination:

- a. The direct cost of equipping one full-time firefighter/rescue personnel (e.g., personnel equipment) was allocated based on actual investments made by the City shown in Table 4-2. The new personnel are not required to contribute to basic equipment issued, and it is the City's current policy to capitalize those costs greater than \$1,000.
 - b. The City requires a fleet of emergency vehicles, equipment, and facilities to support existing and future fire rescue services. Table 4-2 provides the existing inventory of such resources in current dollars to derive the "buy-in" or "recoupment" cost per rescue personnel, since such capital assets along with future assets required will support the total population and staffing base in 2021.
 - c. The City addressed its needs based on future demand for vehicles, equipment, and facilities. Tables 4-3 and 4-4 itemize the planned improvements and purchases to maintain the service standards discussed earlier. Specifically, the City plans to construct, staff, and equip two new fire stations. Tables 4-3 and 4-4 lists the equipment and vehicle needs and estimated construction costs for future fire stations.
3. The estimated capital costs, allocable to all customer classes, were allocated between the residential and non-residential customer classes based on service call information. For the residential uses, the allocation is calculated per dwelling unit.

Impact Fee Calculation

Based on the above-referenced assumptions, the allocated capital facilities considered necessary to maintain the level of service requirements, and the population and land use projections of the City, the fire rescue services impact fees for the residential and non-residential customer classifications were estimated. As shown in Table 4-7 at the end of this section, the cost per equivalent impact fee unit by customer classification was calculated. The following summarizes the proposed changes to the residential fire rescue impact fees:

Per Dwelling Unit [*]	Proposed
	\$708.00

[*] Includes multi-family and mobile homes.

In the development of the cost per equivalent impact fee unit, it was determined that the rate should be applied on a "per dwelling unit" basis for the residential class and primarily on a "per square footage" of commercial development for the non-residential class. These factors are common throughout the state as the equivalent impact fee unit for fee determination. The use of these equivalency factors was based on discussions with the City, comparisons of fee applicability provisions of neighboring jurisdictions, and promotion of administrative simplicity.

IMPACT FEE COMPARISONS

In order to provide the City additional information about the proposed impact fees, a comparison of the proposed fees for the City and those charged by other neighboring jurisdictions was prepared. Table 4-8 at the end of this section summarizes the impact fees for fire protection services charged by other communities with the proposed rates of the City.

In addition, as shown in Table 4-8 for other communities, the fees charged to the residential class are applied using a "per dwelling unit" basis, which is consistent with the recommended fee applicability provisions of the City's proposed fees. For the non-residential class and, as previously discussed, the fees are applied on the basis of the amount of square foot of facility development.

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CITY OF APOPKA, FLORIDA

POLICE AND FIRE/RESCUE SERVICES IMPACT FEE STUDY

LIST OF TABLES

Table No.	Title
<u>Service Area</u>	
2-1	Population Detail and Housing Elements
<u>Police Services Impact Fee Analysis</u>	
3-1	Summary of Existing Personnel
3-2	Summary of Personnel Equipment Costs
3-3	Summary of Vehicle Costs
3-4	Estimated Existing Capital Equipment, Vehicles, and Facilities Costs
3-5	Multi-Year Capital Improvement Program
3-6	Summary of Capital Improvement Program
3-7	Allocation of Service Calls among Customer Classes
3-8	Summary of Capital Costs to Provide Police Protection Services
3-9	Design of Police Protection Services Impact Fee
3-10	Police Protection Services Impact Fee Comparison
<u>Fire/Rescue Services Impact Fee Analysis</u>	
4-1	Summary of Existing Personnel
4-2	Estimated Existing Capital Equipment, Vehicles & Facilities Costs
4-3	Multi-Year Capital Improvement Program
4-4	Summary of Capital Improvement Program
4-5	Allocation of Service Calls among Customer Classes
4-6	Summary of Capital Costs to Provide Fire/EMS Rescue Services
4-7	Design of Fire/EMS Rescue Services Impact Fee
4-8	Fire/EMS Rescue Services Impact Fee Comparison

Section 2
City of Apopka, Florida
Municipal Impact Fee Study

List of Tables

<u>Table</u>	<u>Description</u>
2-1	Population Detail and Housing Elements

Table 2-1
City of Apopka, Florida
Municipal Impact Fee Study

Population Detail and Housing Elements [1]

Line No.	Fiscal Year	Annual Average Rate	Total Population	Total Units	Average Pop. per Unit
1	2000	N/A	26,642	10,091	2.64
2	2010	4.54%	41,542	15,707	2.64
3	2014	2.40%	45,669	17,160	2.66
3	2016	2.19%	47,695	17,921	2.66
4	2020	2.19%	52,019	19,546	2.66
4	2021	2.19%	53,160	19,975	2.66
5	2025	2.19%	57,981	21,786	2.66
6	2040	2.19%	80,286	30,167	2.66

Footnotes

- [1] Based on the 2000 and 2010 U.S. Censuses and estimates for 2014 and 2040 as obtained from the University of Florida's Bureau of Economic and Business Research and Florida Housing Data Clearinghouse.

Section 3
City of Apopka, Florida
Police Protection Services Impact Fee Analysis

List of Tables

<u>Table</u>	<u>Description</u>
3-1	Summary of Existing Personnel
3-2	Summary of Personnel Equipment Costs
3-3	Summary of Vehicle Costs
3-4	Estimated Existing Capital Equipment, Vehicles and Facilities Costs
3-5	Multi-Year Capital Improvement Program
3-6	Summary of Capital Improvement Program
3-7	Allocation of Service Calls Among Customer Classes
3-8	Summary of Capital Costs to Provide Police Protection Services
3-9	Design of Police Protection Services Impact Fee
3-10	Police Protection Services Impact Fee Comparison

Table 3-1
City of Apopka, Florida
Police Protection Services Impact Fee Analysis

Summary of Existing Personnel

Line No.	Description	Current Staff [1]	FY 2016 Budgeted [2]	Allocation to Future Officers	
				Allocation Basis	Achieved LOS
Personnel					
1	Police Chief	1.0	1.0		
2	Captains	4.0	4.0		
3	Lieutenants	6.0	6.0		
4	Sergeants	11.0	11.0		
5	Patrol & Other Sworn Officers	68.0	75.0		
6	Total Sworn Officers	90.0	97.0	Per 1,000 Population	2.03
7	Civilian and Administrative	35.0	35.0		
8	Total Personnel	125.0	132.0		
9	Target Level of Service Per 1,000 Population				2.50

Footnotes:

[1] Per assignment roster and discussions with Police Department Staff.

[2] Civilian and Administrative Personnel at a full-time equivalency as provided by the City.

Table 3-2
City of Apopka, Florida
Police Protection Services Impact Fee Analysis

Summary of Personnel Equipment Costs

Line No.	Description	Quantity Per Officer	Cost Per Item	Gross Cost Per Officer [1]	Adjustments	Net Cost Per Officer
Officer Equipment:						
1	Uniform Shirts	5.0	\$35.00	\$175.00	\$0.00	\$175.00
2	Uniform Pants	4.0	35.00	140.00	0.00	140.00
3	Coat	1.0	110.00	110.00	0.00	110.00
4	Rain Coat	1.0	110.00	110.00	0.00	110.00
5	Traffic Vest	1.0	45.00	45.00	0.00	45.00
6	Boots / Shoes	1.0	80.00	80.00	0.00	80.00
7	Hat	1.0	12.00	12.00	0.00	12.00
8	Badge / Pins	1.0	125.00	125.00	0.00	125.00
9	Duty Belt	1.0	65.00	65.00	0.00	65.00
10	Double Magazine Pouch	1.0	33.00	33.00	0.00	33.00
11	Holster	1.0	110.00	110.00	0.00	110.00
12	Glock 21	1.0	485.00	485.00	0.00	485.00
13	Gun Light	1.0	100.00	100.00	0.00	100.00
14	OC Spray	1.0	35.00	35.00	0.00	35.00
15	OC Pouch	1.0	22.00	22.00	0.00	22.00
16	Expandable Baton	1.0	75.00	75.00	0.00	75.00
17	Baton Holster	1.0	22.00	22.00	0.00	22.00
18	Glove Pouch	1.0	20.00	20.00	0.00	20.00
19	Radio Holder	1.0	35.00	35.00	0.00	35.00
20	Portable Radio	1.0	7,500.00	7,500.00	0.00	7,500.00
21	Conducted Energy Weapon (CEW)	1.0	1,100.00	1,100.00	0.00	1,100.00
22	CEW Holster	1.0	85.00	85.00	0.00	85.00
23	CEW Pouch	1.0	24.00	24.00	0.00	24.00
24	Belt Keepers	1.0	20.00	20.00	0.00	20.00
25	Stinger Flashlight	1.0	110.00	110.00	0.00	110.00
26	Flashlight Holster	1.0	35.00	35.00	0.00	35.00
27	Ballistic Vest	1.0	540.00	540.00	0.00	540.00
28	Universal Tool	1.0	85.00	85.00	0.00	85.00
29	Universal Tool Pouch	1.0	25.00	25.00	0.00	25.00
30	Forms Keeper	1.0	55.00	55.00	0.00	55.00
31	Laptop Computer	1.0	1,100.00	1,100.00	0.00	1,100.00
32	Long Gun (AR Platform)	1.0	1,100.00	1,100.00	0.00	1,100.00
33	Body Camera	1.0	1,000.00	1,000.00	0.00	1,000.00
34	Total Projected Costs per Officer			<u>\$14,578.00</u>	<u>\$0.00</u>	<u>\$14,578.00</u>

Footnotes:

[1] As provided by the City's Police Chief in detail and estimated in 2015 dollars.

Table 3-3
City of Apopka, Florida
Police Protection Services Impact Fee Analysis

Summary of Vehicle Costs

Line No.	Description	Quantity Per Officer	Cost Per Item	Gross Cost Per Officer [1]	Adjustments	Net Cost Per Officer
Vehicle Costs:						
1	Vehicle (Sedan)	1.0	\$24,000	\$24,000	\$0	\$24,000
2	Lightbar with Opticom	1.0	2,300	2,300	0	2,300
3	Console	1.0	250	250	0	250
4	Sidelight / Sidekick	1.0	300	300	0	300
5	ION	4.0	75	300	0	300
6	Vertex Hideaway	4.0	60	240	0	240
7	Computer Base with Top	1.0	400	400	0	400
8	Armrest with Print and Mount	1.0	600	600	0	600
9	Dual Gun Rack (Shotgun / AR)	1.0	300	300	0	300
10	Push Bumber with Warning System	1.0	650	650	0	650
11	Prisoner Partition with Window Bars	1.0	850	850	0	850
12	Graphics	1.0	600	600	0	600
13	Window Tint	1.0	125	125	0	125
14	Remote Siren with Light Controller	1.0	600	600	0	600
15	Stinger Flashlight with Base	1.0	110	110	0	110
16	Charge Guard	1.0	70	70	0	70
17	Inverter	1.0	75	75	0	75
18	Security System	1.0	90	90	0	90
19	Installation with Shop Supplies	1.0	1,000	1,000	0	1,000
20	Stop Sticks	1.0	600	600	0	600
21	Fire Extinguisher and First Ait Kit	1.0	200	200	0	200
22	Side Warning Strip	1.0	600	600	0	600
23	Freight	1.0	750	750	0	750
24	Total Projected Costs			\$35,010	\$0	\$35,010

Footnotes:

[1] As provided by the City's Police Chief in detail and estimated in 2015 dollars.

Table 3-4
City of Apopka, Florida
Police Protection Services Impact Fee Analysis

Estimated Existing Capital Equipment, Vehicles and Facilities Costs

Line No.	Description	Estimated Costs [1]	Number of Sworn Officers	Cost per Officer [2]
1	Machinery & Equipment	\$1,312,020	90	\$14,578
2	Major Vehicles	\$3,150,900	90	\$35,010
3	Other Capital Equipment and Facilities			
4	Land and Building	\$2,001,086	133	\$15,046
5	Communication Systems	2,611,683	133	19,637
6	Total Other Police Department Equipment and Facilities	<u>\$4,612,768</u>		<u>\$34,682</u>
7	Total Existing Capital Equipment, Vehicles and Facilities	<u><u>\$9,075,688</u></u>		<u><u>\$84,270</u></u>

Footnotes:

- [1] Amounts for Machinery & Equipment and Major Vehicles were estimated based on cost per officer figures as provided by the City. Amounts for Other Capital Equipment and Facilities were based on assessed property values as provided by the City.
- [2] Amounts for Machinery & Equipment and Major Vehicles are based on information as provided by the City. Amounts shown for Other Capital Equipment and Facilities are based on the level of officers that existing facilities can support based on current capital projections.

Table 3-5
City of Apopka, Florida
Police Protection Services Impact Fee Analysis

Multi-Year Capital Improvement Program [1]

Line No.	Description	Six Year Total	Police Allocation	Allocated Total	Adjustments [2]	Adjusted Total	Officers Served [3]	Cost Per Officer
<u>Machinery and Equipment:</u>								
1	Portable Radios - For 7 New Officers	\$56,000	100.00%	\$56,000	(\$56,000)	\$0	7	\$0
2	Taser Weapon - For 7 New Officers	8,400	100.00%	8,400	(8,400)	0	7	0
3	Investigative Equipment	165,000	100.00%	165,000	0	165,000	119	1,387
4	Laptop Replacements	150,000	100.00%	150,000	0	150,000	119	1,261
5	Equipment Retirement Adjustments	(234,390)	100.00%	(234,390)	0	(234,390)	119	(1,970)
6	Subtotal Machinery and Equipment	\$145,010	100.00%	\$145,010	(\$64,400)	\$80,610	119	\$678
<u>Major Vehicles:</u>								
7	Police Vehicle Purchase (SUV) - Replacement of #822	\$40,000	100.00%	\$40,000	\$0	\$40,000	119	\$336
8	Police Vehicle Purchase (Pick-Up 4x4) - Replacement of #852	34,000	100.00%	34,000	0	34,000	119	286
9	Police Vehicle Purchase (SUV) - Replacement of #846	32,000	100.00%	32,000	0	32,000	119	269
10	Police Vehicle Purchase (SUV) - Replacement of #847	32,000	100.00%	32,000	0	32,000	119	269
11	Police Vehicle Purchase (Canine SUV) - Replacement of #1192	40,000	100.00%	40,000	0	40,000	119	336
12	Police Vehicle Purchase (Fusion) - Replacement of #1200	26,000	100.00%	26,000	0	26,000	119	218
13	Police Vehicle Purchase (Sedan) - Replacement of #1208	28,500	100.00%	28,500	0	28,500	119	239
14	Police Vehicle Purchase (Sedan) - Replacement of #1209	28,500	100.00%	28,500	0	28,500	119	239
15	Police Vehicle Purchase (CID Unmarked) - Replacement of #971	30,000	100.00%	30,000	0	30,000	119	252
16	Police Vehicle Purchase (CID Unmarked) - Replacement of #972	30,000	100.00%	30,000	0	30,000	119	252
17	Police Vehicle Purchase (CID Unmarked) - Replacement of #994	30,000	100.00%	30,000	0	30,000	119	252
18	Police SRO Vehicle Purchase (Mid SUV) - Replacement of #850	30,000	100.00%	30,000	0	30,000	119	252
19	Police Vehicle Purchase - (Sedan) - For 7 New Officers	199,500	100.00%	199,500	(199,500)	0	7	0
20	Vehicle Replacements	2,272,000	100.00%	2,272,000	0	2,272,000	119	19,092
21	Major Vehicle Retirement Adjustments	(2,157,132)	100.00%	(2,157,132)	0	(2,157,132)	119	(18,127)
22	Subtotal Major Vehicles	\$695,368	100.00%	\$695,368	(\$199,500)	\$495,868	119	\$4,165
<u>Land, Buildings and Other Capital Equipment:</u>								
23	Radio System Upgrade (Dispatch Shared with Fire)	\$262,000	44.00%	\$115,280	\$0	\$115,280	201	\$574
24	City Wide Data Refresh (Shared Project)	289,000	44.00%	127,160	0	127,160	201	633
25	Public Safety Complex	21,600,000	50.00%	10,800,000	0	10,800,000	201	53,731
26	Driving Course	500,000	100.00%	500,000	0	500,000	201	2,488
27	Inter-Subsystem Interconnect	2,000,000	44.00%	880,000	0	880,000	201	4,378
28	2nd Tower Site	3,400,000	44.00%	1,496,000	0	1,496,000	201	7,443
29	Communication Equipment	1,500,000	44.00%	660,000	0	660,000	201	3,284
30	Gun Range	2,000,000	100.00%	2,000,000	0	2,000,000	201	9,950
31	Land, Buildings and Other Capital Retirement Adjustments	(1,525,391)	100.00%	(1,525,391)	0	(1,525,391)	201	(7,589)
32	Subtotal Land, Buildings and Other Capital Equipment	\$30,025,609	50.13%	\$15,053,049	\$0	\$15,053,049	201	\$74,892
33	Total Capital Improvement Program	\$30,865,987	51.49%	\$15,893,427	(\$263,900)	\$15,629,527		\$79,735

Footnotes:

[1] Amounts shown as provided by the City.

[2] Amounts adjusted from calculations as they are accounted for on Tables 3-3 and 3-4.

[3] Future needs are calculated as follows:

Projected Population in 2040	80,286
Target LOS per 1,000 population	2.50
Total Police Personnel Required at Buildout	201
Total Existing Police Personnel at LOS	119
Total Additional Personnel Required to Serve Growth	82

Table 3-6
City of Apopka, Florida
Police Protection Services Impact Fee Analysis

Summary of Capital Improvement Program

Line No.	Description	Total Current Cost [1]	Police Officers Served [2]	Cost Per Officer [2]
1	Machinery and Equipment	\$80,610	119	\$678
2	Major Vehicles	495,868	119	4,165
3	Land, Buildings and Other Capital Equipment	15,053,049	201	74,892
4	Total Proposed Capital Equipment, Vehicles and Facilities	<u>\$15,629,527</u>		<u>\$79,735</u>

Footnotes:

[1] Amounts as provided by City staff and reflect adjustments for asset retirements as shown on Table 3-5.

[2] Amounts shown based on personnel information on Table 3-5.

**Table 3-7
City of Apopka, Florida
Police Protection Services Impact Fee Analysis**

Allocation of Service Calls Among Customer Classes

Line No.	Description	Number of Calls For Service			Traffic / Other [3]
		Total [1]	Residential	Non-Residential [2]	
<u>Total Calls for Fiscal Years 2014 - 2015</u>					
1	Number of Calls	89,530	62,671	26,859	5,481
2	Percent (%)	100.00%	70.00%	30.00%	N/A
3	Allocated Traffic / Other	5,481	3,837	1,644	
4	Percent (%)	100.00%	70.00%	30.00%	
5	Total Allocated Calls	95,011	66,508	28,503	
6	Percent (%)	100.00%	70.00%	30.00%	

Footnotes

- [1] Amounts based on information provided by the City of Apopka Police Department.
- [2] Based on discussions with the City, Non-Residential calls are distributed among the various subclasses as follows:

<u>Description</u>	<u>Percentage of Calls</u>
Retail and Food Service	55.00%
Office	5.00%
Government, Institutional and Hotels	33.00%
Industrial	7.00%
Total	100.00%

- [3] Service calls for other and traffic related incidents assumed to be in direct proportion to Residential and Non-Residential calls.

Table 3-8
City of Apopka, Florida
Police Protection Services Impact Fee Analysis

Summary of Capital Costs to Provide Police Protection Services

Line No.	Description	Total Cost [1]	Total Personnel Requirements [2]	Average Cost per Personnel
<u>Recoupment Costs [3]</u>				
1	Machinery & Equipment	\$1,312,020	90	\$14,578
2	Major Vehicles	3,150,900	90	35,010
3	Other Capital Equipment & Facilities	4,612,768	133	34,682
4	Total Recoupment Costs	<u>\$9,075,688</u>		<u>\$84,270</u>
<u>Proposed Capital Additions [4]</u>				
5	Machinery & Equipment - CIP	\$80,610	119	\$678
6	Major Vehicles - CIP	495,868	119	4,165
7	Other Capital Equipment & Facilities - CIP	15,053,049	201	74,892
8	Total Proposed Costs	<u>\$15,629,527</u>		<u>\$79,735</u>
<u>Additional Cost or Adjustments [5]</u>				
9	Less Historical and Proposed Future Capital Grants [6]	(975,000)	133	(7,331)
10	Total Additional Costs or Adjustments	<u>(\$975,000)</u>		<u>(\$7,331)</u>
11	Total Capital Costs	<u><u>\$23,730,216</u></u>		<u><u>\$156,674</u></u>

Footnotes:

[1] Total estimated capital costs in Tables 3-4 and 3-6.

[2] Future needs are calculated as follows:

Projected Population in 2021	53,160
Target LOS per 1,000 population	<u>2.50</u>
Total Police Personnel Required by 2021	133
Total Required Police Personnel for 2016 (Based on LOS)	<u>119</u>
Total Additional Personnel Required to Serve Growth	14
Existing Personnel 2015	90
Projected Personnel for Build Out Population	201

[3] Amounts derived from Table 3-4.

[4] Amounts derived from Table 3-6.

[5] Amounts reflect credit for historical grant projected grants for equipment needs.

[6] Amounts based on information provided by the City.

Description	Amounts
Less Est. Historical Capital Grants Received for Equipment	(\$650,000)
Less Est. Proposed Future Capital Grants	<u>(325,000)</u>
Subtotal	(\$975,000)
Adjustment for Repair / Replacement Factor	100%
Recognized Portion of Grant Funding	<u><u>(\$975,000)</u></u>

Table 3-9
City of Apopka, Florida
Police Protection Services Impact Fee Analysis

Design of Police Protection Services Impact Fee

Line No.	Description	Total System	Residential	Non-Residential
1	Total Allocated Cost Per Full Time Officer	\$156,674		
2	Additional Officers Required to Serve Population			
3	Needs through Fiscal Year 2021	14		
4	Total Capital Costs [1]	<u>\$2,193,443</u>		
5	Less: Funds From Other Sources or Discount Factor	\$0		
6	Total Capital Costs Recovered From Impact Fees	<u>\$2,193,443</u>		
7	Allocation to Customer Classes			
8	Percent of Calls for Service [2]		70.00%	30.00%
9	Allocated Costs		<u>\$1,535,410</u>	<u>\$658,033</u>
10	Total Equivalent Impact Fee Units [3]			
11	Residential Dwelling Units		2,054	
12	Cost per Equivalent Impact Fee Unit		\$747.52	N/A
13	Rounded Fee		<u>\$747.00</u>	<u>N/A</u>
14	<u>Major Non-Residential Classes and Call Allocation</u>	<u>Non-Res. Cost</u>	<u>Non-Res. Sq. Ft. [4]</u>	<u>Non-Res. Rate</u>
15	Retail and Food Service - 55.00%	\$361,918	361,030	\$1.00
16	Office - 5.00%	32,902	112,139	0.29
17	Government, Institutional and Hotels - 33.00%	217,151	405,203	0.54
18	Industrial - 7.00%	46,062	706,419	0.07
19	Total	<u>\$658,033</u>	<u>1,584,792</u>	<u>\$0.41</u>

Footnotes:

- [1] Derived from Table Table 3-8. Reflects projected LOS requirements for 14 additional police officers at a capital cost of \$156,674 per Officer.
- [2] Based on information provided by the City's Police Department and shown on Table 3-7.
- [3] Amounts shown represent net increase in total residential dwelling units and non-residential construction (square feet) anticipated to be constructed by 2021 consistent with the capital expenditure projections for police protection services.

	Estimated Residential Population	Estimated Non-residential Sq. Ft.[a]
Total Res. Units/Sq. Ft. of Develop - Fiscal Year 20	19,975	14,981,145
Total Res. Units/Sq. Ft. of Develop - Fiscal Year 20	17,921	13,396,353
Difference (Anticipated Growth)	<u>2,054</u>	<u>1,584,792</u>

- [a] Amount shown based on the current estimate of approximately 748 sq. ft. of commercial development for every 1 unit of residential development going to approximately 750 sq. ft. per residential unit.

Table 3-9
City of Apopka, Florida
Police Protection Services Impact Fee Analysis

Design of Police Protection Services Impact Fee

[4] The estimated allocation of existing non-residential sq. ft. was based on information provided by the City and is shown below:

Description	Sq. Ft. % Distribution	Sq. Ft. Allocation
Retail and Food Service	22.78%	361,030
Office	7.08%	112,139
Government, Institutional and Hotels	25.57%	405,203
Industrial	44.57%	706,419
Total	100.00%	1,584,792

Table 3-10
City of Apopka, Florida
Police Protection Services Impact Fee Analysis

Police Services Impact Fee Comparison [1]

Line No.	Description	Residential			Non-Residential (\$ per square foot)
		Single Family	Multi-Family	Mobile Home	
City of Apopka					
1	Existing	N/A	N/A	N/A	N/A
2	Proposed Rates	\$747.00	\$747.00	\$747.00	\$0.070 - \$1.000 per sq. ft.
<u>Other Florida Government Agencies:</u>					
3	City of Clermont	\$402.00	\$402.00	\$402.00 [2]	\$0.021 - \$3.602 per sq. ft.
4	City of Edgewater	150.66	100.10	82.55	\$0.1197 - \$0.3354 per sq. ft. [3]
5	City of Eustis	137.98	98.64	90.03	\$0.01523 - \$1.53667 per sq. ft. [3]
6	City of Kissimmee	N/A	N/A	N/A	N/A
7	City of Lakeland	563.00	425.00	263.00	\$0.02 - \$0.698 per sq. ft. [3]
8	City of Lake Mary	165.00	N/A	N/A	\$0.082 per gross sq. ft.
9	City of Lake Wales	486.43	426.55	N/A	\$0.030 - \$0.210 per sq. ft. [3]
10	City of Leesburg	186.00	186.00	186.00	\$0.155 per sq. ft.
11	City of Minneola	N/A	N/A	N/A	N/A
12	City of Mount Dora	298.52	776.14	N/A	\$0.07164- \$1.03287 per sq. ft. [3]
13	City of Ocoee	501.04	501.04	501.04	\$0.33 per sq. ft.
14	Orange County	271.00	319.00	263.00	\$0.032 - \$0.494 per sq. ft..
15	City of Orlando	N/A	N/A	N/A	N/A
16	City of St. Cloud	715.00	565.00	N/A	\$1.384 per sq. ft.
17	City of Tavares	215.37	163.87	108.86	\$0.00819 - \$1.02419 per sq. ft. [3]
18	City of Winter Garden	339.00	339.00	339.00	\$0.65 per sq. ft.
19	City of Winter Park	N/A	N/A	N/A	N/A
20	City of Winter Haven	304.97	N/A	N/A	\$0.3992 per sq. ft.
21	Other Florida Governmental Agencies' Average	\$338.28	\$358.53	\$248.39	

Footnotes:

[1] Unless otherwise noted, amounts shown reflect impact fees in effect March 2016. This comparison is intended to show comparable charges for similar service for comparison purposes only and is not intended to be a complete listing of all rates and charges offered by each listed municipality.

[2] Based upon the City's existing ordinance and procedures, one new mobile home is charged as one single family dwelling unit.

[3] Reflects the lowest and highest rate per square feet.

Section 4
City of Apopka
Fire / EMS Impact Fee Analysis

List of Tables

Table	Description
4-1	Summary of Existing Personnel
4-2	Estimated Existing Capital Equipment, Vehicles & Facilities Costs
4-3	Multi-Year Capital Improvement Program
4-4	Summary of Capital Improvement Program
4-5	Allocation of Service Calls Among Customer Classes
4-6	Summary of Capital Costs to Provide Fire / EMS Rescue Services
4-7	Design of Fire / EMS Rescue Services Impact Fee
4-8	Fire / EMS Rescue Services Impact Fee Comparison

Table 4-1
City of Apopka
Fire / EMS Impact Fee Analysis

Summary of Existing Personnel

Line No.	Description	Current Staff [1]	FY 2016 Budgeted [2]	Allocation to Future Officers	
				Allocation Basis	Achieved Level of Service
Personnel					
1	Fire Chief	1.00	1.00		
2	Deputy Fire Chief	1.00	1.00		
3	Assistant Fire Chief	2.00	2.00		
4	Fire Captain	1.00	1.00		
5	Fire Lieutenant	1.00	1.00		
6	Fire Engineer / Firefighter	33.00	27.00		
7	EMS District Chief	3.00	3.00		
8	EMS Lieutenant	12.00	12.00		
9	EMS Engineer	7.00	8.00		
10	EMS / Firefighter	20.00	25.00		
11	Total Personnel	81.00	81.00	Per 1,000 Population	1.70
Support					
12	Administrative Assistant & Staff Assistant	2.00	2.00		
13	Total Support	2.00	2.00		
Total					
14	Firefighter/Rescue Division	83.00	83.00		
15	Target Level of Service Per 1,000 Population				2.20

Footnotes:

[1] Per personnel listing as obtained from City Staff.

[2] As obtained from the City's adopted FY 2016 Budget.

Table 4-2
City of Apopka
Fire / EMS Impact Fee Analysis

Estimated Existing Capital Equipment, Vehicles & Facilities Costs

Line No.	Description	Estimated Costs [1]	Number of Firefighters [2]	Average Cost Per Firefighter
1	Machinery & Equipment	\$2,151,487	141	\$15,259
2	Major Vehicles and Firefighting Equipment	\$5,035,168	141	\$35,710
3	Other Capital Equipment and Facilities	\$4,502,786	141	\$31,935
4	Total Existing Capital Equipment, Vehicles & Facilities	<u>\$11,689,440</u>		<u>\$82,904</u>

Footnotes:

- [1] Amounts shown based on fixed asset records as provided by the City.
- [2] Amounts for Machinery & Equipment and Major Vehicles & Firefighting Equipment are based on current department staffing levels. Amounts shown for Other Capital Equipment and Facilities are based on the level of personnel that existing facilities can support based on current capital projections.

Table 4-3
City of Apopka, Florida
Fire / EMS Impact Fee Analysis

Multi-Year Capital Improvement Program

Line No.	Description	Six Year Total [1]	Fire Allocation	Allocated Total	Adjustments	Adjusted Total	Firefighters Served [2]	Cost Per Firefighter
<u>Machinery and Equipment:</u>								
1	SCBA Bottle Replacement	\$19,000	100.00%	\$19,000	\$0	\$19,000	141	\$135
2	Cardiac Monitors / Defibrillators	128,950	100.00%	128,950	0	128,950	141	915
3	Stretcher Upgrades and Power Load Pro Devices for 6 Ambulances	325,925	100.00%	325,925	0	325,925	141	2,312
4	Air Compressor Station 5	45,000	100.00%	45,000	0	45,000	141	319
5	6 SCBA's for Engine 5 and Ambulance 5	36,000	100.00%	36,000	0	36,000	141	255
6	Bunker Gear for 15 New Firefighters	30,000	100.00%	30,000	0	30,000	141	213
7	Continuing SCBA Cylinder Replacement	21,000	100.00%	21,000	0	21,000	141	149
8	Continuing SCBA Cylinder Replacement	21,000	100.00%	21,000	0	21,000	141	149
9	6 SCBA's for Engine 6 and Ambulance 6	38,000	100.00%	38,000	0	38,000	141	270
10	Bunker Gear for 15 New Firefighters	37,500	100.00%	37,500	0	37,500	141	266
11	Other Capital Items	269,000	100.00%	269,000	0	269,000	141	1,908
12	Equipment Retirement Adjustments	(677,040)	100.00%	(677,040)	0	(677,040)	141	(4,802)
13	Subtotal Machinery and Equipment	\$294,335	100.00%	\$294,335	\$0	\$294,335	141	\$2,089
<u>Major Vehicles:</u>								
14	Fire Engine 5	\$650,000	100.00%	\$650,000	\$0	\$650,000	141	\$4,610
15	Ambulance 5	150,000	100.00%	150,000	0	150,000	141	1,064
16	Vehicle Emergency Lighting	6,000	100.00%	6,000	0	6,000	141	43
17	Ambulance 5 Equipment	50,000	100.00%	50,000	0	50,000	141	355
18	Public Education Officer Vehicle	31,500	100.00%	31,500	0	31,500	141	223
19	Engine 5 Equipment	70,000	100.00%	70,000	0	70,000	141	496
20	Brush Truck Station 5	60,000	100.00%	60,000	0	60,000	141	426
21	Staff Vehicle 1	40,000	100.00%	40,000	0	40,000	141	284
22	TNT Tools for Engine 5	30,000	100.00%	30,000	0	30,000	141	213
23	Thermal Imaging Cameras for Engine 5	15,000	100.00%	15,000	0	15,000	141	106
24	Fire Engine 6	750,000	100.00%	750,000	0	750,000	141	5,319
25	Ambulance 6	155,000	100.00%	155,000	0	155,000	141	1,099
26	Ambulance 6 Equipment	60,000	100.00%	60,000	0	60,000	141	426
27	Replace Engine #11 (1998)	700,000	100.00%	700,000	0	700,000	141	4,965
28	Brush Truck Station 6	60,000	100.00%	60,000	0	60,000	141	426
29	Staff Vehicle 2	40,000	100.00%	40,000	0	40,000	141	284
30	TNT Tools for Engine 6	30,000	100.00%	30,000	0	30,000	141	213
31	Thermal Imaging Cameras for Engine 6	15,000	100.00%	15,000	0	15,000	141	106
32	Replace Engine #4 (2001)	700,000	100.00%	700,000	0	700,000	141	4,965
33	Replace Ambulance A21	150,000	100.00%	150,000	0	150,000	141	1,064
34	Replace Ambulance A41	155,000	100.00%	155,000	0	155,000	141	1,099
35	Replace Ambulance A31	155,000	100.00%	155,000	0	155,000	141	1,099
36	Replace Ambulance A12	155,000	100.00%	155,000	0	155,000	141	1,099
37	Replace Ambulance A11	160,000	100.00%	160,000	0	160,000	141	1,135
38	Major Vehicle Retirement Adjustments	(1,794,086)	100.00%	(1,794,086)	0	(1,794,086)	141	(12,724)
39	Subtotal Major Vehicles	\$2,593,414	100.00%	\$2,593,414	\$0	\$2,593,414	141	\$18,395
<u>Land, Buildings and Other Capital Equipment:</u>								
40	Fire Station 5 Construction	\$1,300,000	100.00%	\$1,300,000	\$0	\$1,300,000	141	\$9,220
41	Station 5 Furniture / Equipment	65,000	100.00%	65,000	0	65,000	141	461
42	Fire Station 6 South	1,406,080	100.00%	1,406,080	0	1,406,080	141	9,972
43	Radio System Upgrade (Dispatch Shared with Police)	262,000	26.00%	68,120	0	68,120	177	385
44	City Wide Data Refresh (Shared Project)	289,000	26.00%	75,140	0	75,140	177	425
45	Inter-Subsystem Interconnect	2,000,000	26.00%	520,000	0	520,000	177	2,938
46	2nd Tower Site	3,400,000	26.00%	884,000	0	884,000	177	4,994
47	Public Safety Complex	21,600,000	50.00%	10,800,000	0	10,800,000	177	61,017
48	Communications Equipment	1,500,000	26.00%	390,000	0	390,000	177	2,203
49	Land, Buildings and Other Capital Retirement Adjustments	(2,727,541)	100.00%	(2,727,541)	0	(2,727,541)	177	(15,410)
50	Subtotal Land, Buildings and Other Capital Equipment	\$29,094,539	43.93%	\$12,780,799	\$0	\$12,780,799	168	\$76,205
51	Total Capital Improvement Program	\$31,982,287	48.99%	\$15,668,547	\$0	\$15,668,547		\$96,689

Footnotes:

[1] Amounts shown as provided by the City.

[2] Future needs are calculated as follows:

Projected Population in 2040	80,286
Target LOS per 1,000 population	2.20
Total Fire Personnel Required at 2040	<u>177</u>
Total Existing Fire / EMS Personnel at LOS	105
Total Additional Personnel Required to Serve Growth	<u>72</u>
Estimated Firefighters in 2021	141

Table 4-4
City of Apopka
Fire / EMS Impact Fee Analysis

Summary of Capital Improvement Program [1]

Line No.	Description	Total Current Cost [1]	Firefighters Served [2]	Average Cost per Personnel [2]
1	Machinery and Equipment	\$294,335	141	\$2,089
2	Major Vehicles and Firefighting Equipment	\$2,593,414	141	\$18,395
3	Land, Buildings and Other Capital Equipment	\$12,780,799	168	\$76,205
4	Total Proposed Capital Equipment, Vehicles & Facilities	<u>\$15,668,547</u>		<u>\$96,689</u>

Footnotes:

[1] Amounts as provided by City staff and reflect adjustments for asset retirements as shown on Table 4-3.

[2] Amounts shown based on personnel information on Table 4-3.

Table 4-5
City of Apopka
Fire / EMS Impact Fee Analysis

Allocation of Service Calls Among Customer Classes

Line No.	Description	2013 - 2015 Total Number of Calls For Service		
		Total [1]	Residential	Non-Residential [2]
<u>EMS</u>				
1	Number of EMS Calls [1]	11,243	8,432	2,811
2	Percent (%)	100.00%	75.00%	25.00%
<u>Fire</u>				
3	Number of Fire Calls [1]	3,868	1,862	2,006
4	Percent (%)	100.00%	48.13%	51.87%
<u>Total</u>				
5	Number of Total Calls [1]	15,111	10,294	4,817
6	Percent (%)	100.00%	68.12%	31.88%

Footnotes:

[1] Amounts based on information provided by the City of Apopka Fire Department.

[2] Based on discussions with the City, Non-Residential calls are distributed among the various subclasses as follows:

<u>Description</u>	<u>Percentage of Calls</u>
Retail and Food Service	33.50%
Office	8.00%
Government, Institutional and Hotels	51.00%
Industrial	7.50%
Total	100.00%

Table 4-6
City of Apopka
Fire / EMS Impact Fee Analysis

Summary of Capital Costs to Provide Fire / EMS Rescue Services

Line No.	Description	Total Cost [1]	Total Personnel Requirements [2]	Average Cost per Personnel
<u>Recoupment Costs [3]</u>				
1	Machinery & Equipment	\$2,151,487	141	\$15,259
2	Major Vehicles & Fire Fighting Equipment	5,035,168	141	35,710
3	Other Capital Equipment & Facilities	4,502,786	141	31,935
4	Total Recoupment Costs	<u>\$11,689,440</u>		<u>\$82,904</u>
<u>Proposed Capital Additions [4]</u>				
5	Machinery & Equipment	\$294,335	141 [5]	\$2,089
6	Major Vehicles & Fire Fighting Equipment	2,593,414	141	18,395
7	Other Capital Equipment & Facilities	12,780,799	168 [5]	76,205
8	Total Proposed Costs	<u>\$15,668,547</u>		<u>\$96,689</u>
<u>Additional Cost or Adjustments</u>				
9	Less Historical Capital Grants Received	(\$256,000)	141	(\$1,816)
10	Total Additional Costs or Adjustments	<u>(\$256,000)</u>		<u>(\$1,816)</u>
11	Total Capital Costs	<u><u>\$27,101,988</u></u>		<u><u>\$177,777</u></u>

Footnotes:

[1] Total estimated capital costs in Tables 4-2 and 4-4.

[2] Future needs are calculated as follows:

Projected Population Serviceable with 6 Stations	64,091
Target LOS per 1,000 population	2.20
Total Fire Personnel Required	<u>141</u>
Total Existing Fire Personnel at LOS	105
Total Additional Personnel Required to Serve Growth	<u>36</u>
Existing Personnel	81
Projected Personnel for Build Out Population	177

[3] Amounts derived from Table 4-2.

[4] Amounts derived from Table 4-4.

[5] See Table 4-4 for personnel amount assumed.

[6] Amounts based on information provided by the City.

Description	Amounts
Less Est. Historical Capital Grants Received for Equipment	(\$256,000)
Less Est. Proposed Future Capital Grants	0
Subtotal	<u>(\$256,000)</u>
Adjustment for Repair / Replacement Factor	100%
Recognized Portion of Grant Funding	<u><u>(\$256,000)</u></u>

Table 4-7
City of Apopka
Fire / EMS Impact Fee Analysis

Design of Fire / EMS Rescue Services Impact Fee

Line No.	Description	Total System	Residential	Non-Residential
1	Total Allocated Cost Per Full Time Firefighter [1] Additional Firefighters Required to Serve Population	\$177,777		
2	Needs and Staff Stations 5 and 6	36		
3	Total Capital Costs	<u>\$6,399,966</u>		
4	Less: Funds From Other Sources	\$0		
5	Total Capital Costs Recovered From Impact Fees	<u>\$6,399,966</u>		
Allocation to Customer Classes				
6	Percent of Calls for Service [2]		68.12%	31.88%
7	Allocated Costs		<u>\$4,359,857</u>	<u>\$2,040,109</u>
Total Equivalent Impact Fee Units [3]				
8	Residential Dwelling Units		6,161	
9	Cost per Equivalent Impact Fee Unit		\$707.65	N/A
10	Rounded Fee		<u>\$708.00</u>	<u>N/A</u>
11	<u>Major Non-Residential Classes and Call Allocation</u>	<u>Non-Res. Cost</u>	<u>Non-Res. Sq. Ft. [4]</u>	<u>Non-Res. Rate</u>
12	Retail and Food Service - 33.50%	\$683,437	1,062,760	\$0.64
13	Office - 8.00%	163,209	330,103	0.49
14	Government, Institutional and Hotels - 51.00%	1,040,456	1,192,792	0.87
15	Industrial - 7.50%	153,008	2,079,478	0.07
16	Total	<u>\$2,040,109</u>	<u>4,665,133</u>	<u>\$0.44</u>

Footnotes:

- [1] Derived from Table 4-6. Reflects projected LOS requirements for 9 additional Firefighters/EMS personnel at a capital cost of \$177,777 per Firefighter.
- [2] Based on information provided by the City's Fire Department and summarized on Table 4-5.
- [3] Amounts shown represent net increase in total residential dwelling units and non-residential construction (square feet) anticipated to be constructed consistent with the capital expenditure projections for fire protection services.

	Estimated Residential	Estimated Non-residential [a]
Total Res. Units/Sq. Ft. of Development Serviceable with Stations 1 - 6	24,082	18,061,486
Total Res. Units/Sq. Ft. of Develop - Fiscal Year 2016	17,921	13,396,353
Difference (Anticipated Growth)	<u>6,161</u>	<u>4,665,133</u>

[a] Amount shown based on the current estimate of approximately 208 sq. ft. of commercial development for every 1 unit of residential development going to approximately 750 sq. ft. per residential unit.

Table 4-7
City of Apopka
Fire / EMS Impact Fee Analysis

Design of Fire / EMS Rescue Services Impact Fee

[4] The estimated allocation of existing non-residential sq. ft. was based on information provided by the City and is shown below:

<u>Description</u>	<u>Sq. Ft. % Distribution</u>	<u>Sq. Ft. Allocation</u>
Retail and Food Service	22.78%	1,062,760
Office	7.08%	330,103
Government, Institutional and Hotels	25.57%	1,192,792
Industrial	44.57%	2,079,478
Total	100.00%	4,665,133

Table 4-8
City of Apopka, Florida
Fire Rescue Services Impact Fee Analysis

Fire Rescue Services Impact Fee Comparison [1]

Line No.	Description	Residential			Non-Residential (\$ per square foot)
		Single Family	Multi-Family	Mobile Home	
City of Apopka, Florida					
1	Existing	N/A	N/A	N/A	N/A
2	Proposed Rates	\$708.00	\$708.00	\$708.00 [2]	\$0.070 - \$0.870 per sq. ft.
<u>Other Florida Government Agencies:</u>					
3	City of Clermont	\$487.00	\$487.00	\$487.00 [2]	\$0.781 per sq. ft.
4	City of Edgewater	330.51	143.77	330.51	\$0.0116 - \$0.241 per sq. ft. [3]
5	City of Eustis	146.72	104.88	95.73	\$0.01619 - \$1.634 per sq. ft. [3]
7	City of Kissimmee	N/A	N/A	N/A	N/A
8	City of Lakeland	486.00	367.00	228.00	\$0.017 - \$0.603 per sq. ft. [3]
9	City of Lake Mary	175.00	N/A	N/A	\$0.129 per gross sq. ft.
10	City of Lake Wales	623.01	543.66	N/A	\$0.030 - 1.05 per sq. ft. [3]
11	City of Leesburg	207.00	207.00	207.00	\$0.1174 per sq. ft.
12	City of Minneola	390.00	244.00	152.00	\$0.023 - \$0.025 per sq. ft. [3]
13	City of Mount Dora	443.81	228.63	N/A	\$0.0269 - \$2.27283 per sq. ft. [3]
14	City of Ocoee	636.00	636.00	636.00	\$0.47 per sq. ft.
15	Orange County	270.00	197.00	270.00	\$0.049 - \$0.297 per sq. ft..
16	City of Orlando	N/A	N/A	N/A	N/A
15	City of St. Cloud	549.00	359.00	N/A	\$0.719 per sq. ft.
17	City of Tavares	402.78	306.46	203.58	\$0.01532 - \$1.91538 per sq. ft. [3]
18	City of Winter Garden	491.00	491.00	491.00	\$0.85 per sq. ft.
19	City of Winter Park	N/A	N/A	N/A	N/A
20	City of Winter Haven	488.89	N/A	N/A	\$0.1631 per sq.ft.
21	Other Florida Governmental Agencies' Average	\$408.45	\$331.95	\$310.08	

Footnotes:

- [1] Unless otherwise noted, amounts shown reflect impact fees in effect March 2016. This comparison is intended to show comparable charges for similar service for comparison purposes only and is not intended to be a complete listing of all rates and charges offered by each listed municipality.
- [2] Based upon the City's existing ordinance and procedures, one new mobile home is charged as one single family dwelling unit.
- [3] Reflects the lowest and highest rate per square feet.