



Town of Oro Valley

Annual Report – Impact Fee Funds
Fiscal Year 2018 – 2019

September 27, 2019

September 27, 2019

To: Our Valued Citizens, Customers and Interested Parties
From: The Town of Oro Valley
Subject: Posting of Impact Fee Report

The following report is provided for public inspection and review in accordance with A.R.S. § 9-463.05. Under that law, the Town of Oro Valley is required to post at the Town Clerk's Office within a 90-day period after the close of the previous fiscal year an annual accounting of the funds that include the use of impact fees during that same fiscal year.

The reports included are as follows:

Potable Water System Development Impact Fee Fund
Alternative Water Resource Development Impact Fee Fund
Townwide Roadway Development Impact Fee Fund
Parks and Recreation Impact Fee Fund
Police Impact Fee Fund
General Government Impact Fee Fund

If you have any questions regarding these reports, please contact Shirley Kiel, Water Utility Administrator at (520) 229-5013 or Mary Rallis, Finance Manager at (520) 229-4728.

Sincerely,

Mary Jacobs, Town Manager

Kevin Artz, Interim Finance Director

Peter Abraham, Water Utility Director

Paul Keesler, Public Works Director

Town of Oro Valley
Impact Fee Fund Annual Report
Fiscal Year 2018 – 2019



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Potable Water System Development Impact Fee Fund

Fiscal Year 2018 – 2019

Cash Balance at 7/1/18 **\$ 6,013,006.64**

Revenues:

Impact Fees **\$ 621,106.00**

Interest Income **\$ 269,046.12**

Total Revenues **\$ 890,152.12**

Expenses:

Expenses other than Capital Projects **\$ 8,685.19**

Capital Projects **\$ 759,099.59**

Debt Service **\$ 326,493.95**

Total Expenses **\$ 1,094,278.73**

Cash Balance at 6/30/19 **\$ 5,808,880.03**

Potable Water System Development Impact Fee Fund

Capital Projects

Project Name: Steam Pump C-Zone Well

Project Address: 10901 N. Oracle Road

Project Description: Drill and construct a new well at the Steam Pump location to address future water demand

Project Costs FY 18-19: \$ 759,099.59

Project Status: Ongoing

Potable Water System Development Impact Fee Fund

Funds Used For Other Than Capital Projects

Outside Professional Services:

Impact Fee Update	\$	4,767.20
Impact Fee Audit	\$	2,443.75
Potable Water Master Plan	\$	<u>1,474.24</u>
Total Other Costs in FY 18-19:	\$	8,685.19

Alternative Water Resource Development Impact Fee Fund
Fiscal Year 2018 – 2019

Cash Balance at 7/1/18	\$ 7,878,052.23
Revenues:	
Impact Fees	\$ 1,246,838.00
Interest Income	<u>\$ 293,513.98</u>
Total Revenues	\$ 1,540,351.98
Expenses:	
Capital Projects	\$ 244,917.15
Expenses other than Capital Projects	<u>\$ 153,544.51</u>
Total Expenses	\$ 398,461.66
Cash Balance at 6/30/19	\$ 9,019,942.55

Alternative Water Resource Development Impact Fee Fund
Capital Projects

Project Name: Pipeline Route Study and Preliminary Design (Northwest Recharge, Recovery and Delivery System)

Project Address: Pipeline alignment from Lambert Lane and Blue Bonnet Road, along Lambert Lane east to Shannon Road, and north along Shannon Road to Tangerine Road

Project Description: Pipeline route study and preliminary design from the Partnered Project to the Oro Valley Water Utility reservoir on King Air Drive

Project Costs FY 18-19: \$ 82,449.91

Project Status: Complete

Project Name: Program Management Support Services (Northwest Recharge, Recovery and Delivery System)

Project Address: N/A

Project Description: Professional consulting firm to provide program support services for design and construction of the Northwest Recharge, Recovery and Delivery System

Project Costs FY 18-19: \$ 162,467.24

Project Status: Ongoing

Alternative Water Resource Development Impact Fee Fund
Funds Used For Other Than Capital Projects

Outside Professional Services:

CAP Capital Repayment Costs	\$ 145,837.00
Potable Water Master Plan	\$ 1,474.06
Impact Fee Audit	\$ 1,466.25
Impact Fee Update	<u>\$ 4,767.20</u>
Total Other Costs in FY 18-19:	\$ 153,544.51

Townwide Roadway Development Impact Fee Fund
Fiscal Year 2018 – 2019

Fund Balance at 7/1/18 * **\$ 2,296,533.48**
**Restated to Audited Financials*

Revenues:

Impact Fees	\$ 686,546.90
Grants	\$ 250,000.00
Interest Income	<u>\$ 148,135.62</u>

Total Revenues **\$ 1,084,682.52**

Expenditures:

Expenditures Other Than Capital Projects	\$ 6,147.20
Capital Projects	<u>\$ 117,124.35</u>

Total Expenditures **\$ 123,271.55**

Fund Balance at 6/30/19 **\$ 3,257,944.45**

Townwide Roadway Development Impact Fee Fund

Capital Projects

Project Name: Lambert Lane from La Cañada to Rancho Sonora

Project Address: Lambert Lane from La Cañada Drive to Rancho Sonora Drive

Project Description:

Widen Lambert Lane to four lanes to include multi-use lanes, improve site visibility at the intersection of Lambert Lane and La Cañada Drive and add multimodal enhancements

Project Costs FY 18-19: \$ 6,120.00

Project Status: Complete

Project Name: Naranja Drive Two-Way Left Turn (at Naranja Park)

Project Address: 810 W. Naranja Drive

Project Description:

Add a two-way left-turn lane on Naranja Road at Naranja Park, providing center lane exclusivity for left-turning vehicles from either direction at the park

Project Costs FY 18-19: (\$ 1,884.75)

Project Status: Complete

Project Name: La Cañada Drive and Moore Road Intersection Improvement

Project Address: Intersection of La Cañada Drive and Moore Road

Project Description:

Implement traffic control improvements at the intersection of La Cañada Drive and Moore Road, per recommendations of a completed intersection safety study

Project Costs FY 18-19: \$ 112,889.10

Project Status: Ongoing

Townwide Roadway Development Impact Fee Fund
Funds Used For Other Than Capital Projects

Outside Professional Services:

Impact Fee Update	<u>\$ 6,147.20</u>
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Total Other Costs in FY 18-19:	\$ 6,147.20
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Parks and Recreation Impact Fee Fund

Fiscal Year 2018 – 2019

Fund Balance at 7/1/18	\$ 272,087.05
Revenues:	
Interest Income	\$ 11,623.76
Impact Fees	<u>\$ 253,760.00</u>
Total Revenues	\$ 265,383.76
Expenditures:	
Expenditures Other Than Capital Projects	<u>\$ 6,147.20</u>
Total Expenditures	\$ 6,147.20
Fund Balance at 6/30/19	\$ 531,323.61

Parks and Recreation Impact Fee Fund
Funds Used For Other Than Capital Projects

Outside Professional Services:

Impact Fee Update	<u>\$ 6,147.20</u>
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Total Other Costs in FY 18-19:	\$ 6,147.20
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Police Impact Fee Fund

Fiscal Year 2018 – 2019

Fund Balance at 7/1/18 **\$ 653,981.98**

Revenues:

Interest Income \$ 3,193.45

Impact Fees \$ 99,456.18

Total Revenues **\$ 102,649.63**

Expenditures:

Expenditures Other Than Capital Projects \$ 6,147.20

Capital Projects \$ 641,911.50

Total Expenditures **\$ 648,058.70**

Fund Balance at 6/30/19 **\$ 108,572.91**

Police Impact Fee Fund

Capital Projects

Project Name: Police Property/ID and Southern Substation Building

Project Address: 500 W. Magee Road

Project Description:

Expansion and construction of acquired building to serve as Police southern substation and evidence facility

Project Costs FY 18-19: \$ 641,911.50

Project Status: Ongoing

Police Impact Fee Fund
Funds Used For Other Than Capital Projects

Outside Professional Services:

Impact Fee Update	<u>\$ 6,147.20</u>
Total Other Costs in FY 18-19:	\$ 6,147.20

General Government Impact Fee Fund

Fiscal Year 2018 – 2019

Fund Balance at 7/1/18	\$ 3,555.36
Revenues:	
Interest Income	<u>\$ 43.94</u>
Total Revenues	\$ 43.94
Expenditures:	
Capital Projects	<u>\$ 3,599.30</u>
Total Expenditures	\$ 3,599.30
Fund Balance at 6/30/19	\$ 0.00

General Government Impact Fee Fund

Capital Projects

Project Name: Police Property/ID and Southern Substation Building

Project Address: 500 W. Magee Road

Project Description:

Expansion and construction of acquired building to serve as Police southern substation and evidence facility

Project Costs FY 18-19: \$ 3,599.30

Project Status: Ongoing

**ORO VALLEY WATER UTILITY
ALTERNATIVE WATER RESOURCES DEVELOPMENT IMPACT FEES
ADOPTED BY ORDINANCE NO. (O) 14-05 ON APRIL 2, 2014
FEES EFFECTIVE JULY 1, 2014**

AWRDIF Effective 7/01/14	
Single Family Residential (per meter size)	
5/8-inch	\$4,045
3/4-inch	\$6,067
1-inch	\$10,111
1 1/2-inch	\$20,223
2-inch	\$32,356
Multifamily Residential (per unit)	
Per Unit	\$1,941
Commercial & Industrial (per meter size)	
5/8-inch	\$5,258
3/4-inch	\$7,887
1-inch	\$13,145
1 1/2-inch	\$26,289
2-inch	\$42,063
3-inch	\$84,126
4-inch	\$131,447
6-inch	\$262,894
8-inch	\$420,631
Irrigation non-turf (per meter size)	
5/8-inch	\$7,280
3/4-inch	\$10,920
1-inch	\$18,200
1 1/2-inch	\$36,401
2-inch	\$58,241
3-inch	\$116,482
4-inch	\$182,004
6-inch	\$364,007
8-inch	\$582,412

Individually metered residential units shall pay the single family residential fee for each meter.

* The meter component of the fee for master-metered multifamily residential uses is the higher of the total based upon \$1,941 per unit of the commercial fee(s) for the size of the master meter(s).

A variance may be requested if a meter is required to be increased from a 5/8-inch meter to a 3/4-inch meter solely due to the installation of fire sprinkler systems. If the variance is granted, the AWRDIF that will be assessed will be the costs of a 5/8-inch meter. The variance will have no impact on all other rates, fees and/or charges associated with a 3/4-inch water meter.

Metered connections to the Town's reclaimed water system are not subject to the AWRDIF.

**ORO VALLEY WATER UTILITY
 POTABLE WATER SYSTEM DEVELOPMENT IMPACT FEES
 ADOPTED BY ORDINANCE NO. (O) 14-05 ON APRIL 2, 2014
 FEES EFFECTIVE JULY 1, 2014**

PWSDIF Effective 7/01/14	
Single Family Residential (per meter size)	
5/8-inch	\$2,015
3/4-inch	\$3,022
1-inch	\$5,037
1 1/2-inch	\$10,074
2-inch	\$16,118
Multifamily Residential (per unit)	
Per Unit	\$967
Commercial & Industrial (per meter size)	
5/8-inch	\$2,619
3/4-inch	\$3,929
1-inch	\$6,548
1 1/2-inch	\$13,096
2-inch	\$20,953
3-inch	\$41,906
4-inch	\$65,478
6-inch	\$130,956
8-inch	\$209,530
Irrigation non-turf (per meter size)	
5/8-inch	\$3,626
3/4-inch	\$5,440
1-inch	\$9,066
1 1/2-inch	\$18,132
2-inch	\$29,012
3-inch	\$58,024
4-inch	\$90,662
6-inch	\$181,324
8-inch	\$290,118

Individually metered residential units shall pay the single family residential fee for each meter.

* The meter component of the fee for master-metered multifamily residential uses is the higher of the total based upon \$967 per unit of the commercial fee(s) for the size of the master meter(s).

A variance may be requested if a meter is required to be increased from a 5/8-inch meter to a 3/4-inch meter solely due to the installation of fire sprinkler systems. If the variance is granted, the PWSDIF that will be assessed will be the costs of a 5/8-inch meter. The variance will have no impact on all other rates, fees and/or charges associated with a 3/4-inch water meter.

Metered connections to the Town's reclaimed water system are not subject to the PWSDIF.

**Town of Oro Valley
Development Fee Summary – Updated 7/1/14**

Land Use Type	Unit	Transportation	Parks	Police	Total
Single-Family Detached	Dwelling	\$1,990	\$856	\$310	\$3,156
Multifamily	Dwelling	\$1,231	\$599	\$215	\$2,045
Mobile Home Park	Space	\$649	\$651	\$234	\$1,534
Hotel/Motel	Room	\$758	\$0	\$200	\$958
Retail/Commercial	1,000 sq. ft.	\$2,412	\$0	\$447	\$2,859
Office	1,000 sq. ft.	\$1,822	\$0	\$156	\$1,978
Industrial	1,000 sq. ft.	\$983	\$0	\$65	\$1,048
Warehouse	1,000 sq. ft.	\$915	\$0	\$63	\$978
Public/Institutional	1,000 sq. ft.	\$1,379	\$0	\$118	\$1,497

Impact fees established by Town of Oro Valley Ordinance No. (O)14-04 and are effective as of 07/01/2014
Police impact fees are not applied to educational projects

RESOLUTION NO. (R)18-14

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE TOWN OF ORO VALLEY, ARIZONA, AMENDING THE INFRASTRUCTURE IMPROVEMENT PLANS SUPPORTING DEVELOPMENT IMPACT FEES FOR TRANSPORTATION, PARKS AND THE WATER UTILITY IN PURSUANT TO ARS § 9-463.5 (D)(3) AND FOLLOWING THE PROCESS OUTLINED IN ARS § 9-463.5 (D) (10)

WHEREAS, Arizona municipalities are authorized to adopt and amend Infrastructure Improvements Plans (“IIP”) that support development impact fees pursuant to ARS § 9-463.5; and

WHEREAS, ARS § 9-463.5 (D) (3) dictates that municipalities shall update the land use assumptions and (“IIP”) at least every five years; and

WHEREAS, the Town of Oro Valley desires to amend its IIP pursuant to ARS § 9-463.5 (D) (3) and following the process outlined in ARS § 9-463.5 (D) (10); and

WHEREAS, Pursuant to ARS § 9-463.5 (D) (10), “[n]otwithstanding the notice and hearing requirements for adoption of an infrastructure improvements plan, a municipality may amend an infrastructure improvements plan adopted pursuant to [ARS § 9-463.05] without a public hearing if the amendment addresses only elements of necessary public services in the existing infrastructure improvements plan and the changes to the plan will not, individually or cumulatively with other amendments adopted [], increase the level of service in the service area or cause a development fee increase of greater than five per cent when a new or modified development fee is assessed;” and

WHEREAS, the proposed amendments to the Oro Valley IIP addresses only elements of necessary public services in the existing infrastructure improvements plan and the changes to the plan do not, individually or cumulatively with other amendments adopted, increase the level of service in the service area or cause a development fee increase; and

WHEREAS, Pursuant to ARS § 9-463.5 (D) (10), a “municipality shall provide notice of any such amendment at least thirty days before adoption, shall post the amendment on its website; and

WHEREAS, on March 1, 2018, the Town of Oro Valley posted notice of its proposed amendment to the IIP on the Town of Oro Valley website; and

WHEREAS, the Town of Oro Valley published notice of its proposed amendment to the IIP in the Daily Territorial newspaper pursuant to ARS § 9-463.5 (D) (10).

NOW THEREFORE BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE TOWN OF ORO VALLEY, ARIZONA, adopting amendments to the IIP, attached as Exhibit "A," supporting impact fees for Transportation, Parks and the Water Utility pursuant to ARS § 9-463.5 (D) (3) and following the process outlined in ARS § 9-463.5 (D) (10).

PASSED AND ADOPTED by the Mayor and Town Council of the Town of Oro Valley, Arizona this 4th day of April, 2018.

TOWN OF ORO VALLEY



Dr. Satish I. Hiremath, Mayor

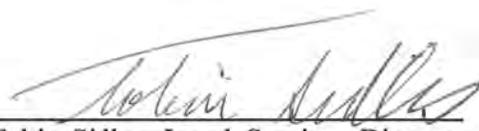
ATTEST:



Michael Standish, Town Clerk

Date: 4/6/18

APPROVED AS TO FORM:



Tobin Sidles, Legal Services Director

Date: 4/6/18

EXHIBIT "A"

**TOWN OF ORO VALLEY, ARIZONA
PUBLIC NOTICE**

**NOTICE OF AMENDMENTS TO THE TOWN OF ORO VALLEY
DEVELOPMENT IMPACT FEE INFRASTRUCTURE IMPROVEMENT
PLANS FOR TRANSPORTATION, PARKS AND WATER UTILITY**

Notice is hereby given that the Town Council of the Town of Oro Valley, AZ will convene on April 4, 2018 at 6:00 PM in its regular Town Council meeting to consider an amendment to its development impact fee infrastructure improvements plan (IIP) as noted below:

Transportation		
2014 Development Impact Fee - Infrastructure Improvement Plan (IIP)		
Project No.	Project Name	Capital Cost
1	Tangerine Rd, Shannon Rd-La Canada Dr	\$ 1,000,000.00
2	La Cholla Blvd, Tangerine Rd-Lambert Ln	\$ 800,000.00
3	Shannon Rd, Tangerine Rd-Naranja Dr	\$ 4,200,000.00
4	Lambert Ln, 0.5 mi. E of Shannon-Rancho Sonora	\$ 17,280,000.00
5	Moore Rd, Yellow Orchard-Mystic View	\$ 1,440,000.00
6	Rancho Vistoso & Woodburne Intersection	\$ 750,000.00
7	Oracle Rd & Rams Field Intersection	\$ 750,000.00
8	Moore Rd La Cholla Blvd Intersection	\$ 900,000.00
9	Transportation Fee Update Study Costs (2)	\$ 69,600.00
Total for all Projects		\$ 27,189,600.00
2018 Amended Development Impact Fee - Infrastructure Improvement Plan (IIP)		
Project No.	Project Name	Capital Cost
1	Tangerine Rd, Shannon Rd-La Canada Dr	\$ 1,000,000.00
2	La Cholla Blvd, Tangerine Rd-Lambert Ln	\$ 800,000.00
3	Shannon Rd, Tangerine Rd-Naranja Dr	\$ 4,200,000.00
4	Lambert Ln, 0.5 mi. E of Shannon-Rancho Sonora	\$ 14,000,000.00
5	Moore Rd, Yellow Orchard-Mystic View	\$ 1,440,000.00
6	Rancho Vistoso & Woodburne Intersection	\$ 750,000.00
7	Oracle Rd & Rams Field Intersection	\$ 750,000.00
8	Moore Rd La Cholla Blvd Intersection	\$ 900,000.00
9	Transportation Fee Update Study Costs (2)	\$ 69,600.00
10	Moore Rd - extension E of Rancho Vistoso Blvd	\$ 1,000,000.00
11	Moore Rd & Rancho Vistoso Blvd Intersection	\$ 750,000.00
12	Moore Rd & La Canada Dr Intersection	\$ 900,000.00
13	Linda Vista Widening E of Oracle Rd	\$ 400,000.00
14	Glover Rd Multi-Use Path	\$ 150,000.00
15	Glover Rd south half widening	\$ 500,000.00
16	Naranja Two-Way Left Turn Lane	\$ 458,000.00
Total for all projects		\$ 28,067,600.00

Parks

2014 Development Impact Fee - Infrastructure Improvement Plan (IIP)		
Project No.	Project Name	Capital Cost
1	Naranja Park Development - 30 acres	\$ 4,000,000.00
2	James D. Kriegh Park Expansion	\$ 1,000,000.00
3	Impact Fee Update Studies (2)	\$ 34,800.00
Total for all Projects		\$ 5,034,800.00

2018 Amended Development Impact Fee - Infrastructure Improvement Plan (IIP)		
Project No.	Project Name	Capital Cost
1	Naranja Park Development - 30 acres	\$ 3,300,000.00
2	James D. Kriegh Park Expansion	\$ 1,000,000.00
3	Impact Fee Update Studies (2)	\$ 34,800.00
4	Big Wash Trailhead	\$ 500,000.00
5	Linda Vista Trailhead	\$ 100,000.00
Total for all projects		\$ 4,934,800.00

Water Utility

2014 Development Impact Fee - Infrastructure Improvement Plan (IIP)		
Project No.	Project Name	Capital Cost
	Phase I Projects (1,000 AF/Year)	
1	CAP La Cholla "D-E" Blending Booster Station	\$ 300,000.00
2	Wheeling of 1,000 Acre-feet CAP Water to Oro Valley	\$ 930,000.00
3	24-inch pipeline - Naranja to La Cholla to Tangerine	\$ 2,800,000.00
4	Oro Valley Water Utility Naranja CAP Booster Station Upgrade	\$ 1,200,000.00
5	"E to C" PRV Naranja Reservoir	\$ 100,000.00
6	Oro Valley Water Utility CAP 12-inch pipeline	\$ 880,000.00
7	Oro Valley Water Utility CAP 16-inch pipeline	\$ 1,100,000.00
	Phase 2 Projects (500 AF/Year)	
8	Wheeling of 500 Acre-feet of CAP Water to Oro Valley	\$ 3,300,000.00
9	Steam Pump "C-D Booster Station	\$ 1,200,000.00
10	Big Wash "D-E" Booster Station	\$ 800,000.00
11	Inlet/Outlet Modifications at Allied Signal Reservoir	\$ 50,000.00
	Interest and Financing Costs	\$ 4,051,200.00
Total for all Projects 1-11		\$ 16,711,200.00

Water Utility (cont)		
2018 Amended Development Impact Fee - Infrastructure Improvement Plan (IIP)		
Project No.	Project Name	Capital Cost
Northwest Recovery & Delivery System (Partnered Projects)		
1	Program Management Support Services FY 2019 - 2023	\$ 240,000.00
		\$ 66,000.00
		\$ 288,000.00
		\$ 444,000.00
		\$ 12,000.00
2	Well improvement analysis & recovery permits	\$ 60,000.00
3	Well drilling & testing	\$ 351,000.00
4	Construction permitting, drilling, development & testing	\$ 1,170,000.00
5	Well equipping design & site improvements	\$ 585,000.00
6	Pipeline design (recovered water & transmission)	\$ 660,692.40
7	Pipeline construction	\$ 2,642,769.00
8	NWRRDS forebay design	\$ 99,231.00
9	NWRRDS forebay reservoir construction	\$ 396,231.00
Sub-Total for NWRRDS project numbers 1-9		\$ 7,014,923.40
Northwest Recovery & Delivery System (Independent Projects)		
10	Pipeline route study and preliminary design (9.68 Miles)	\$ 120,000.00
11	Shannon road forebay reservoir & booster station property acquisition (3 acres)	\$ 120,000.00
12	Pipeline easement acquisition (9.68 Miles)	\$ 450,000.00
13	Pipeline design (9.68 Miles of 16 - inch DIP)	\$ 840,000.00
14	NWRRDS forebay reservoir booster station design (2500 gpm = 4,000 AF/YR)	\$ 60,000.00
15	Shannon road forebay reservoir & booster station design (2500 gpm = 4,000 AF/YR)	\$ 180,000.00
17	Booster Station Construction at NWRRDS forebay reservoir	\$ 300,000.00
18	Shannon road forebay reservoir construction	\$ 840,000.00
19	Booster Station Construction at Shannon road forebay reservoir	\$ 300,000.00
20	Pipeline construction from Booster Station at NWRRDS to La Canada Reservoir	\$ 5,880,000.00
Sub-Total for NWRRDS project numbers 10-20		\$ 9,090,000.00
Internal System Improvement to Convey NWRRDS water in OVWU system		
21	Moore Rd transmission main upsizing	\$ 55,000.00
22	NWRRDS interconnect to Tangerine	\$ 270,000.00
23	NWRRDS interconnect to Lambert	\$ 510,000.00
Sub-Total for NWRRDS project numbers 21-23		\$ 835,000.00
Total for all projects 1-23		\$ 16,939,923.40

This meeting will be held in the Oro Valley Town Council Chambers, 11000 N. La Canada Dr., Oro Valley, AZ 85737.

This notice is also available for review on the Town's website at:
www.orovalleyaz.gov

Michael Standish
District Clerk

Dated: March 1, 2018