



## MEMORANDUM

Date: February 12, 2025

To: The Honorable Chair and Members  
Pima County Board of Supervisors

From: Jan Leshner *Jan Leshner*  
County Administrator

Re: **Additional Information for the February 18, 2025 Board of Supervisors Meeting - Agenda Item No. 22 - Impact Fee Land Use Assumptions Report and Infrastructure Improvements Plan**

### Background

Attached is the final Impact Fee Land Use Assumptions Report (LUAR) and Infrastructure Improvement Plan (IIP) for Board of Supervisors' consideration and approval. Draft versions of these reports were presented at the January 7, 2025, Board of Supervisors meeting.

The final LUAR (Attachment 1) and IIP (Attachment 2) reflect changes made to the draft reports because of comments received from stakeholders, including Southern Arizona Homebuilders Association (SAHBA) and others, from November 2024 through January 2025, as well as updated roadway traffic counts. These changes include the removal of three projects whose future traffic projections do not exceed revised capacity standards, a statutory requirement for all impact fee funded projects.

These three projects are Regional Transportation Authority (RTA) projects that have not yet been constructed due to funding constraints and have been deferred to RTA Next.

- Silverbell Road: Sunset to Sunset Dunes Place and Belmont to Abington Road
- First Avenue: Orange Grove Road to Ina Road
- Houghton Road: Speedway Boulevard to Drachman Street

If RTA Next is approved, impact fee funds will not be available to help fund these projects. If RTA Next is not approved, there are other IIP projects that would be at risk due to the absence of future RTA Next funding.

- Orange Grove Road: Corona Road to Oracle (aligns with RTA Next project Orange Grove Road: La Cholla Boulevard to Oracle Road)
- Thornycroft Road: Cortaro Farms Rd to Overton Road (aligns with RTA Next project Thornycroft: Cortaro Farms Road to Tangerine Road)
- Valencia Road: Camino de la Tierra to Mission Road (aligns with RTA Next project Valencia Road: Mission Road to Camino de Oeste Road)

Depending on the outcome of RTA Next, County staff would recommend changes to the IIP at that time, as needed.

FILED 12:25 PM 04/29/25 PCL/KCF/BD

The Honorable Chair and Members, Pima County Board of Supervisors

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New projects have been added to the IIP in each benefit area that were affected by the above noted project removals.

- Instead of the Silverbell Road project in the North benefit area, new intersection capacity projects (up to 6 in total) have been added to Linda Vista Road, from Hartman Road to Camino de Oeste.
- Instead of the First Avenue and Houghton Road projects in the Northeast benefit area, new intersection capacity projects (up to 2) have been added to River Road, from Alvernon way to Sabino Canyon Road.
- Other changes include an increased cost estimate for the Old Spanish Trail project based on updated design estimates, and minor changes to the costs attributable to development due to updated traffic volumes and capacities.

No changes are proposed to the existing seven benefit areas or the methodology used to estimate future population and employment.

#### Next Steps on Transportation Impact Fees

State statute requires approval of the final LUAR and IIP before a fee amount can be approved. If these reports are approved, state statute requires a 30-day waiting period before a draft Fee Study can be brought before the Board for public hearing. The Fee Study will include the proposed fees and the methodology for determining the fees for all land use types.

The Fee Study will be scheduled for the required public hearing at the April 1, 2025, Board meeting. After this public hearing, state statute again requires a 30-day waiting period before the Fee Study can be approved. Based on these timeframes, adoption of the new fee and ordinance could occur in June 2025, with a likely effective date in September 2025 to allow for developer planning.

#### Question About Impact Fees for Non-Transportation Purposes

At the January 7, 2025, Board meeting, Supervisor Grijalva raised a question about using impact fees for non-transportation purposes. County staff has conducted a cursory review of statutory authority and has gathered qualitative input related to the areas of wastewater and parks and recreation. Pima County is authorized by A.R.S. § 11-1102 to charge impact fees for necessary facilities including roads, water, wastewater, public safety, neighborhood parks, and recreational facilities. State statute requires that projects funded by impact fees must:

- Have a life expectancy of three or more years and must be owned and operated by, or on behalf of, the County.
- Only be charged for capacity improvements and may not be used to fund service levels above the current level of service, or for repairing or maintaining infrastructure or services.

The Honorable Chair and Members, Pima County Board of Supervisors

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- Be completed within 10 years (15 for water and wastewater) or refunded to payers upon request.

In addition to these statutory requirements, considerations related to the areas of wastewater and parks and recreation also include the following existing infrastructure funding mechanisms being used:

Regional Wastewater Reclamation Department charges new customers Wastewater Utility / Connection Fees (WUF) based on the estimated capacity they will be using. These fees are used to expand and improve wastewater infrastructure.

Parks and Recreation Department requires developers to dedicate 40-acre (minimum) sites and build recreational areas with amenities for new subdivisions or pay an in-lieu fee. These fees are used for planning, land acquisition, and to develop recreation facilities and new amenities at district and regional parks to serve broader community needs.

Like impact fees, wastewater connection fees and in-lieu parks fees help to recover the costs of new and expanded facilities and improvements, but they are more flexible and not restricted by impact fee statutory limitations. Any further consideration of adopting impact fees to help pay for wastewater infrastructure expansions or new parks would need to be evaluated from a financial perspective relative to the existing funding methods to determine the comparative benefits, costs, and risks.

Regarding the other impact fee authorized areas, Pima County does not operate a water utility so we would not be eligible to implement water impact fees. Impact fees for public safety infrastructure have not been recently evaluated to determine the ability to adhere to the statutory requirements and limitations particularly as related to new capacity and service levels.

#### Recommendation

I recommend that the Board of Supervisors adopt the attached final Land Use Assumptions report and the final Infrastructure Improvement Plan at the February 18, 2025, Board of Supervisors Meeting.

JKL/dym

#### Attachments

c: Carmine DeBonis, Jr., Deputy County Administrator  
Steve Holmes, Deputy County Administrator  
Kathryn Skinner, Director, Department of Transportation

# ATTACHMENT 1

**Pima County, Arizona**  
**Impact Fee Update**

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**Land Use Assumptions**

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**Final Public Report**

Prepared by

**P S O M A S**

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Prepared for



201 North Stone Avenue  
Tucson, AZ 85701

**February 4, 2025**

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January 2019 – June 2024 Permits

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## **1. INTRODUCTION**

The Roadway Development Impact Fee in unincorporated Pima County is assessed for new developments to offset some of the infrastructure costs associated with growth. The County currently charges fees for one public category: roadways. To continue assessing and collecting fees, the County must comply with Arizona Revised Statute (ARS) §11-1102. To do so, the County will be preparing new development impact fee studies, project list, and fee schedule.

The statute limits the types of “necessary public services” which impact fees can fund. Before assessing the development fees, a County must release to the public a written report of the land use assumptions and an infrastructure improvements plan (IIP) for each fee category.

As defined in ARS §11-1102 (V)(6), “[Land use assumptions’ means projections of changes in land uses, densities, intensities and population for a specified service area over a period of at least ten years and pursuant to the general plan of the county.”

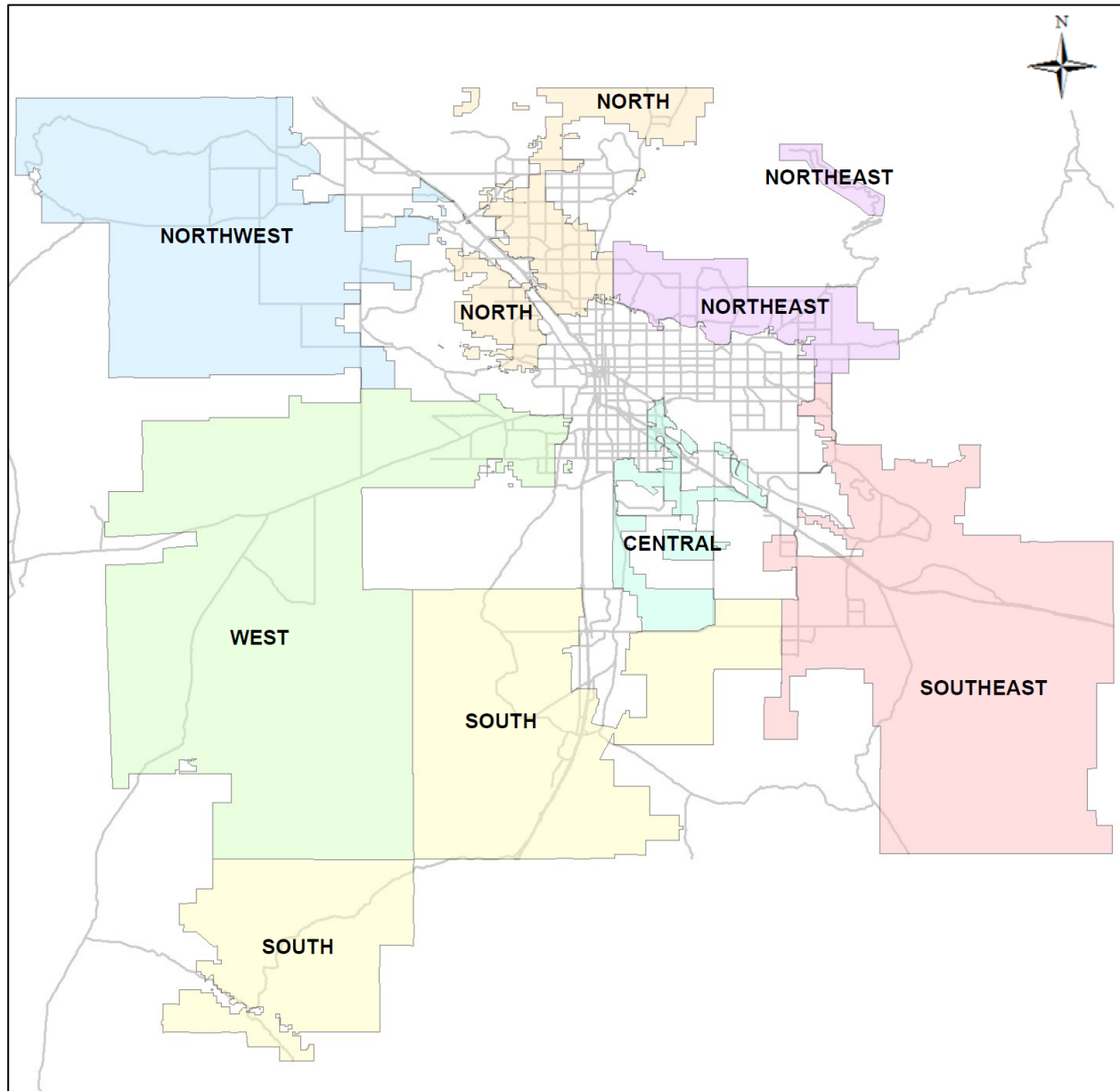
This report is a required document that identifies the land use assumptions to be applied in the IIP for street facilities, and the subsequent calculation of development impact fee rates. These land use assumptions are used to estimate the amount of new development within the service areas from which development impact fees will be assessed. The land use assumptions generally reflect the regional plans, such as the Transportation Improvement Program (TIP) and the Regional Mobility and Accessibility Plan (RMAP), and the region’s suballocation of population forecast to the County.

### **1.1. ALLOCATION OF GROWTH WITHIN SERVICE AREAS**

As defined in ARS §11-1102 (V)(9), “[Service area’ means any specified area within the boundaries of a county in which development will be served by necessary public services or facility expansions and within which a substantial nexus exists between the necessary public services or facility expansions and the development being served as prescribed in the infrastructure improvements plan.”

The County will continue to use the current seven service areas: Central, North, Northeast, Northwest, South, Southeast, and West shown in Exhibit 1.

### ***Exhibit 1. Streets Service Areas***



Note that a minor update was made to correct an error; the boundary between the South and Southeast areas was shifted slightly east to ensure that Harrison Road is entirely contained within the South service area as intended.

## 2. EXISTING SOCIOECONOMIC CONDITIONS

### 2.1. POPULATION AND HOUSING

Although Pima County is the second most populous county in Arizona, its population has been growing slower than the state population in the recent years. Based on the US Census Bureau population estimates, population in the County experienced 4.1% growth from 2019-2023 (0.80% per year), compared to 6.3% for the state overall (1.22% per year). General population and housing data from the *2018-2022 American Community Survey (ACS)*<sup>1</sup> from the US Census Bureau are shown in Exhibit 2.

***Exhibit 2. Population and Housing Units Census Data***

|                                                             | <b>Pima County</b> | <b>Arizona</b> |
|-------------------------------------------------------------|--------------------|----------------|
| <b>Population</b> , 2023 estimate (US Census Estimate)      | 1,063,162          | 7,431,344      |
| Population, 2020 Census                                     | 1,043,433          | 7,151,502      |
| Population, annual percent change                           | +0.63%             | +1.29%         |
| <b>Housing units</b> , 2023 estimate (ACS)                  | 484,397            | 3,239,581      |
| Homeownership rate, 2023 (ACS)                              | 64.1%              | 66.3%          |
| Housing units in multi-unit structures, percent, 2022 (ACS) | 22.7%              | 20.7%          |
| Median value of owner-occupied housing units, 2022 (ACS)    | \$317,000          | \$402,800      |
| Households, 2022 (ACS)                                      | 423,075            | 2,739,136      |
| Persons per household, 2022 (ACS)                           | 2.39               | 2.56           |

The Arizona Department of Economic Security has official population projections for the state, counties, incorporated places, and selected census designated areas. Exhibit 3 shows estimated population growth for each jurisdiction in Pima County from 2019 to 2023<sup>2</sup>. The population growth rate in unincorporated Pima County has increased from 0.6% per year in 2019 to 0.7% per year in 2023.

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<sup>1</sup> 2018-2022 American Community Survey. US Census Bureau. <[www.census.gov](http://www.census.gov)>

<sup>2</sup> <https://oeo.az.gov/population/estimates>

**Exhibit 3. 2019-2023 Population Growth Estimates for Pima County Jurisdictions**

| <b>Jurisdiction</b>        | <b>Annual Growth</b> |
|----------------------------|----------------------|
| Marana                     | 3.4%                 |
| Oro Valley                 | 1.0%                 |
| Sahuarita                  | 2.1%                 |
| South Tucson               | -0.4%                |
| Tucson                     | 0.5%                 |
| Unincorporated Pima County | 0.7%                 |

**2.2. EMPLOYMENT**

The unemployment rate for Pima County has dropped considerably since the 2020 Land Use Assumptions reporting period (2013-2017), from 8.4% to 4.6%. The 2023 American Community Survey<sup>3</sup> estimates that 2.7% of the population 16 years and over in labor force is unemployed in Pima County, compared to 2.6% in the state. The 2023 employment data in Exhibit 4 is provided by the US Census Bureau.

**Exhibit 4. 2023 Employment Data**

| <b>Employment Status, 2023 (ACS)</b> | <b>Pima County</b> |                | <b>Arizona</b>  |                |
|--------------------------------------|--------------------|----------------|-----------------|----------------|
|                                      | <u>Estimate</u>    | <u>Percent</u> | <u>Estimate</u> | <u>Percent</u> |
| Population 16 years and over         | 883,691            | -              | 6,049,109       | -              |
| In labor force                       | 525,004            | 59.4%          | 3,674,799       | 60.7%          |
| Civilian labor force                 | 515,483            | 58.3%          | 3,648,728       | 60.3%          |
| Employed                             | 491,802            | 55.7%          | 3,493,543       | 57.8%          |
| Unemployed                           | 23,681             | 2.7%           | 155,185         | 2.6%           |
| Armed Forces                         | 9,521              | 1.1%           | 26,071          | 0.4%           |
| Not in labor force                   | 358,687            | 40.6%          | 2,374,310       | 39.3%          |
| Civilian labor force                 | 515,483            | -              | 3,648,728       | -              |
| % Civilian Labor Force Unemployed    | -                  | 4.6%           | -               | 4.3%           |

<sup>3</sup> 2023 American Community Survey, accessed October 2024.

[https://data.census.gov/table?q=DP03:%20SELECTED%20ECONOMIC%20CHARACTERISTICS&q=040XX00US04\\_050XX00US04019.04019Unemployment](https://data.census.gov/table?q=DP03:%20SELECTED%20ECONOMIC%20CHARACTERISTICS&q=040XX00US04_050XX00US04019.04019Unemployment)

### 3. LAND USE ASSUMPTIONS

The land use assumptions for a 10-year horizon are based on the estimated growth in population and employment in unincorporated Pima County. Growth for both residential and non-residential areas was estimated for each service area to determine the percentage of overall County growth which is eligible for inclusion in the IIP. The 10-year planning period will be from 2025 to 2034. The following sections discuss the information and methodology used to develop the land use assumptions. The PAG (Pima Association of Governments) *Transportation Improvement Program*<sup>4</sup> (TIP) and *Regional Mobility and Accessibility Plan*<sup>5</sup> (RMAP), historic permit information, and state projections were used to inform the development of the growth assumptions.

#### 3.1. RESIDENTIAL GROWTH PROJECTIONS

##### 3.1.1. Arizona Office of Economic Opportunity

The Arizona Office of Economic Opportunity (AOEO) develops population projections for the state, counties, and incorporated and unincorporated communities. Based on the 2024 and 2034 AOEO population projections for unincorporated Pima County<sup>6</sup>, the population is expected to increase by 0.5% per year.

##### 3.1.2. Pima Association of Governments (PAG)

Data from the Pima Association of Governments (PAG) were evaluated to assist the development of land use assumptions for unincorporated Pima County. PAG maintains a model of existing conditions as well as a model representing the regional transportation network incorporating the planned 5-year *Transportation Improvement Program* (TIP). The PAG 2022-2026 *Transportation Improvement Program* (TIP) has been approved; however, the background information and assumptions used to develop the projections was not available as of October 2024. Instead, the background information for the PAG 2045 *Regional Mobility and Accessibility Plan* (RMAP) was used. PAG provided population estimates for each Transportation Analysis Zone (TAZ) in the region, and data for the intermediate year of 2035 was also available. The RMAP data showed an increase of 13,703 households between 2019 and 2035, which results in an average of approximately 856 units per year in unincorporated Pima County.

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<sup>4</sup> *Transportation Improvement Program* (TIP). Pima Association of Governments.

<<https://www.pagnet.org/Programs/TransportationPlanning/PlansandPrograms/TransportationImprovementProgram/tabid/172/Default.aspx>>

<sup>5</sup> *Regional Mobility and Accessibility Plan* (RMAP). Pima Association of Governments. <https://pagregion.com/mobility/transportation-planning/regional-mobility-and-accessibility-plan/>

<sup>6</sup> Arizona Office of Economic Opportunity Population Projections. <https://oeo.az.gov/population/projections>, accessed September 2024.

### 3.1.3. Eller College of Management, University of Arizona

The Eller College of Management (Eller) at the University of Arizona typically provides economic analysis and population projections for the greater Tucson region. The Eller quarter three forecast<sup>7</sup> shows a decline in residential permits of approximately 20% by 2027 (based on 2023 permit totals), meaning that growth is expected to slow over the next few years.

### 3.1.4. Building Permits

The number of permits approved by the county from July 1, 2020, to June 30, 2024, was used to guide the estimation of housing growth in the region. Exhibit 5 shows the residential permits in each of the proposed service areas.

**Exhibit 5. July 2020 – June 2024 Residential Permits in Unincorporated Pima County**

| Service Area | Permits | % Permits |
|--------------|---------|-----------|
| Central      | 157     | 3%        |
| North        | 838     | 14%       |
| Northeast    | 266     | 4%        |
| Northwest    | 258     | 4%        |
| South        | 254     | 4%        |
| Southeast    | 2,899   | 47%       |
| West         | 1,500   | 24%       |
| TOTAL        | 6,172   | 100%      |

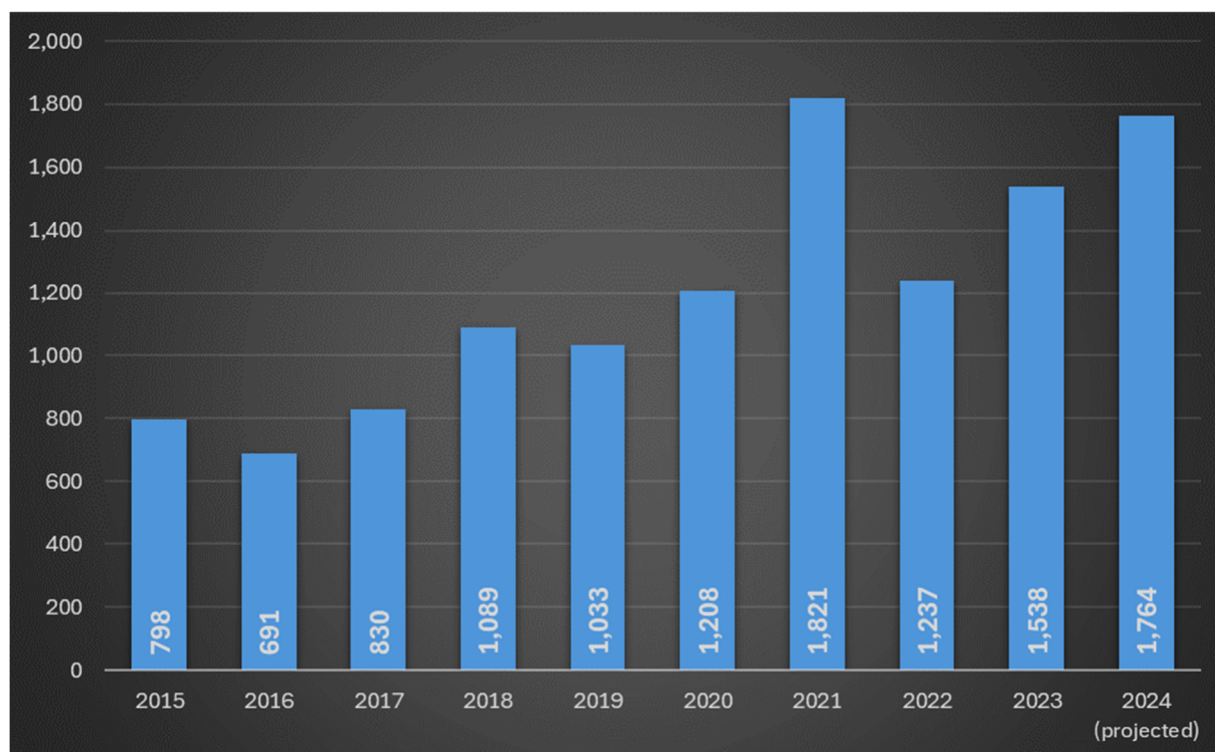
There were 6,172 total residential permits issued in unincorporated Pima County from July 1, 2020, to June 30, 2024, which equates to 1,543 permits per year (this compares to 783 permits/year from 2015-2018). As shown in Exhibit 6, the trend is upwards and there was a significant spike in the number of permits issued in 2021 during the height of the COVID-19 pandemic<sup>8</sup>. The number of permits projected for 2024 are expected to exceed 1,700. Over the last 10 years, there have been 1,201 permits issued per year on average.

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<sup>7</sup> <https://eller.arizona.edu/departments-research/centers-labs/economic-business-research/arizona-economic-outlook>

<sup>8</sup> Reasons include pandemic-related shifts in demand, low mortgage interest rates, government spending, short supply, record breaking prices and other reasons.

**Exhibit 6. 2015-2024 Residential Permits per Year in Unincorporated Pima County**



\*2024 permits based on annualized January to June data

### 3.1.5. 10-Year Land Use Assumptions: Residential

Given the trend over the last 10 years, the recent uptick in permits, and the projections and potential annexations, the long-term trend going forward is assumed to be approximately 1,200 permits per year, which equates to approximately 12,000 new permits for the 10-year period 2025-2034 or approximately 0.7% population growth per year. This is consistent but slightly higher than the State forecast of 0.5% population growth per year.

The proportion of new permits in each service area was estimated based on recent permit data, estimated growth based on various projections, potential annexation, and knowledge of planned and expected developments. The proposed residential growth for each service area is estimated based on the available data and knowledge of regional trends and expected development. Historic and proposed future permits by service area are shown in Exhibit 7.

**Exhibit 7. Population and Housing Land Use Assumptions: 10-Year Growth**

|                     | <b>HISTORIC PERMITS<br/>07/20-06/24</b> |                  | <b>PROPOSED 10-YR<br/>GROWTH</b> |                  |
|---------------------|-----------------------------------------|------------------|----------------------------------|------------------|
| <b>Service Area</b> | <b>Permits</b>                          | <b>% Permits</b> | <b>Permits</b>                   | <b>% Permits</b> |
| Central             | 157                                     | 3%               | 360                              | 3%               |
| North               | 838                                     | 14%              | 1,800                            | 15%              |
| Northeast           | 266                                     | 4%               | 480                              | 4%               |
| Northwest           | 258                                     | 4%               | 480                              | 4%               |
| South               | 254                                     | 4%               | 480                              | 4%               |
| Southeast           | 2,899                                   | 47%              | 5,400                            | 45%              |
| West                | 1,500                                   | 24%              | 3,000                            | 25%              |
| <b>TOTAL</b>        | <b>6,172</b>                            | <b>100%</b>      | <b>12,000</b>                    | <b>100%</b>      |

### **3.2. EMPLOYMENT GROWTH PROJECTIONS**

#### *3.2.1. Arizona Office of Economic Opportunity*

The Arizona Office of Economic Opportunity (AOEO) also develops employment projections for the state, counties, and incorporated and unincorporated communities. Based on the long term (2022 – 2032) AOEO employment projections for Pima County<sup>9</sup>, employment is expected to increase by 0.7% per year.

#### *3.2.2. Pima Association of Governments (PAG)*

Data from the PAG 2045 RMAP was again evaluated to determine the estimated employment growth rate. Based on the TAZ data, the RMAP showed an increase of 9,143 jobs between 2019 and 2035, which results in an employment growth rate of 0.6% in unincorporated Pima County. In addition, a revenue forecasting model report prepared for the Regional Transportation Authority (RTA) in 2024<sup>10</sup> also predicts a long-term annual growth rate of 0.6% per year.

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<sup>9</sup> <https://oeo.az.gov/labor-market/employment-projections>

<sup>10</sup> *A Revenue Forecasting Model for the Pima County RTA Updated to 2023*. George Hammond, PhD., March 21, 2024.

### 3.2.3. Eller College of Management, University of Arizona

The Eller College of Management (Eller) at the University of Arizona typically provides economic analysis and population projections for the greater Tucson region. The Eller quarter three forecast<sup>11</sup> shows near-term employment growth of 0.9% per year through 2027.

### 3.2.4. PAG Regional Mobility and Accessibility Plan (RMAP)

In addition to population projections and development permit records, employment projections were also used to help estimate the amount of new infrastructure needed to serve planned new development in each service area. The PAG TIP includes five-year estimates of the number of employees for each Transportation Analysis Zone (TAZ), but as mentioned earlier, updated data was not available. Instead, the PAG long-range *Regional Mobility and Accessibility Plan*<sup>12</sup> (RMAP) is referenced for information on the distribution of jobs in unincorporated Pima County by sector, as shown in Exhibit 8, for existing conditions. The future distribution of jobs was determined in concert with the County based on recent and planned non-residential developments.

#### ***Exhibit 8. Existing and Projected Job Distribution in Unincorporated Pima County***

| <b>Sector</b>          | <b>Industrial</b> | <b>Retail</b> | <b>Office</b> | <b>Total</b> |
|------------------------|-------------------|---------------|---------------|--------------|
| <b>% Existing Jobs</b> | 20%               | 13%           | 67%           | 100%         |
| <b>% Future Jobs</b>   | 50%               | 20%           | 30%           | 100%         |

### 3.2.5. 10-Year Land Use Assumptions: Employment

As discussed in the previous sections, several different employment projections are available to help estimate employment growth. Based on historic employment growth and these projections, a 0.6% per year annual growth rate is assumed over the next 10 years.

Based on the 2019 data from the PAG RMAP, there were 86,450 existing jobs in unincorporated Pima County. Based on employment information for the County (including incorporated areas) from Eller<sup>13</sup>, employment numbers are generally the same today as they were in 2019; there has been good job growth over the last couple years, but that was only following a significant decrease in the number of jobs during COVID.

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<sup>11</sup> <https://eller.arizona.edu/departments-research/centers-labs/economic-business-research/arizona-economic-outlook>

<sup>12</sup> *Regional Mobility and Accessibility Plan* (RMAP). Pima Association of Governments.  
<<https://www.pagregion.com/documents/rmap/rmap2045/2045RMAP.pdf>>

<sup>13</sup> <https://www.azeconomy.org/data/pima-county/>

Therefore, it was assumed that the number of jobs is the same as what was present in 2019. Given that assumption, approximately 5,329 new jobs are expected in the 10-year reporting period from 2025-2034.

Three non-residential employment sectors are considered: retail, office and industrial. Although non-residential growth may also occur in other areas (such as schools), these cover most of the projects that are constructed. Based on the projected employment growth, the existing and future distribution of jobs by sector, and discussions with County staff concerning planned and expected development, the projected number of jobs for the region is shown in Exhibit 9.

***Exhibit 9. Employment Land Use Assumptions: 10-Year Growth***

|                     | <b>PROPOSED<br/>10-YR<br/>GROWTH</b> |               | <b>% Jobs by Land Use</b> |               |               | <b>Jobs by Land Use</b> |               |               |
|---------------------|--------------------------------------|---------------|---------------------------|---------------|---------------|-------------------------|---------------|---------------|
| <b>Service Area</b> | <b>Jobs</b>                          | <b>% Jobs</b> | <b>Ind</b>                | <b>Retail</b> | <b>Office</b> | <b>Ind</b>              | <b>Retail</b> | <b>Office</b> |
| Central             | 533                                  | 10%           | 80%                       | 10%           | 10%           | 426                     | 54            | 53            |
| North               | 1,492                                | 28%           | 45%                       | 20%           | 35%           | 671                     | 298           | 522           |
| Northeast           | 693                                  | 13%           | 30%                       | 30%           | 40%           | 208                     | 208           | 277           |
| Northwest           | 53                                   | 1%            | 30%                       | 30%           | 40%           | 16                      | 16            | 21            |
| South               | 693                                  | 13%           | 70%                       | 10%           | 20%           | 485                     | 69            | 139           |
| Southeast           | 1,066                                | 20%           | 50%                       | 20%           | 30%           | 533                     | 213           | 320           |
| West                | 799                                  | 15%           | 40%                       | 25%           | 35%           | 320                     | 200           | 280           |
| <b>TOTAL</b>        | <b>5,329</b>                         | <b>100%</b>   |                           |               |               | <b>2,659</b>            | <b>1,058</b>  | <b>1,612</b>  |

#### 4. SUMMARY

This report provides 10-year growth projections for unincorporated Pima County for the purposes of the roadway impact fee study update. The estimated population and employment growth data for 2034 conditions is provided in Exhibit 10. Recall that multiple sources of data, including adopted population and employment forecasts and various projections, were used to develop both the population and employment estimates. Recent permit history in the County and knowledge of planned projects was then used to fine-tune the projections to better match current trends and anticipated development.

***Exhibit 10. Residential and Employment Land Use Assumptions: 10-Year Growth***

| Service Area | Residential Permits | Jobs by Land Use |              |              |
|--------------|---------------------|------------------|--------------|--------------|
|              |                     | Ind              | Retail       | Office       |
| Central      | 360                 | 426              | 54           | 53           |
| North        | 1,800               | 671              | 298          | 522          |
| Northeast    | 480                 | 208              | 208          | 277          |
| Northwest    | 480                 | 16               | 16           | 21           |
| South        | 480                 | 485              | 69           | 139          |
| Southeast    | 5,400               | 533              | 213          | 320          |
| West         | 3,000               | 320              | 200          | 280          |
| <b>TOTAL</b> | <b>12,000</b>       | <b>2,659</b>     | <b>1,058</b> | <b>1,612</b> |

These land assumptions will be used in the infrastructure improvements plan (IIP) to estimate the new facilities needed to serve the projected new development. ARS §9-463.05 (D)(3) requires the land use assumptions to be updated at least every five years.

## **APPENDIX**

- **List of Preparers**
- **January 2019 – June 2024 Permits**

## **List of Preparers**

### **Staff Participants**

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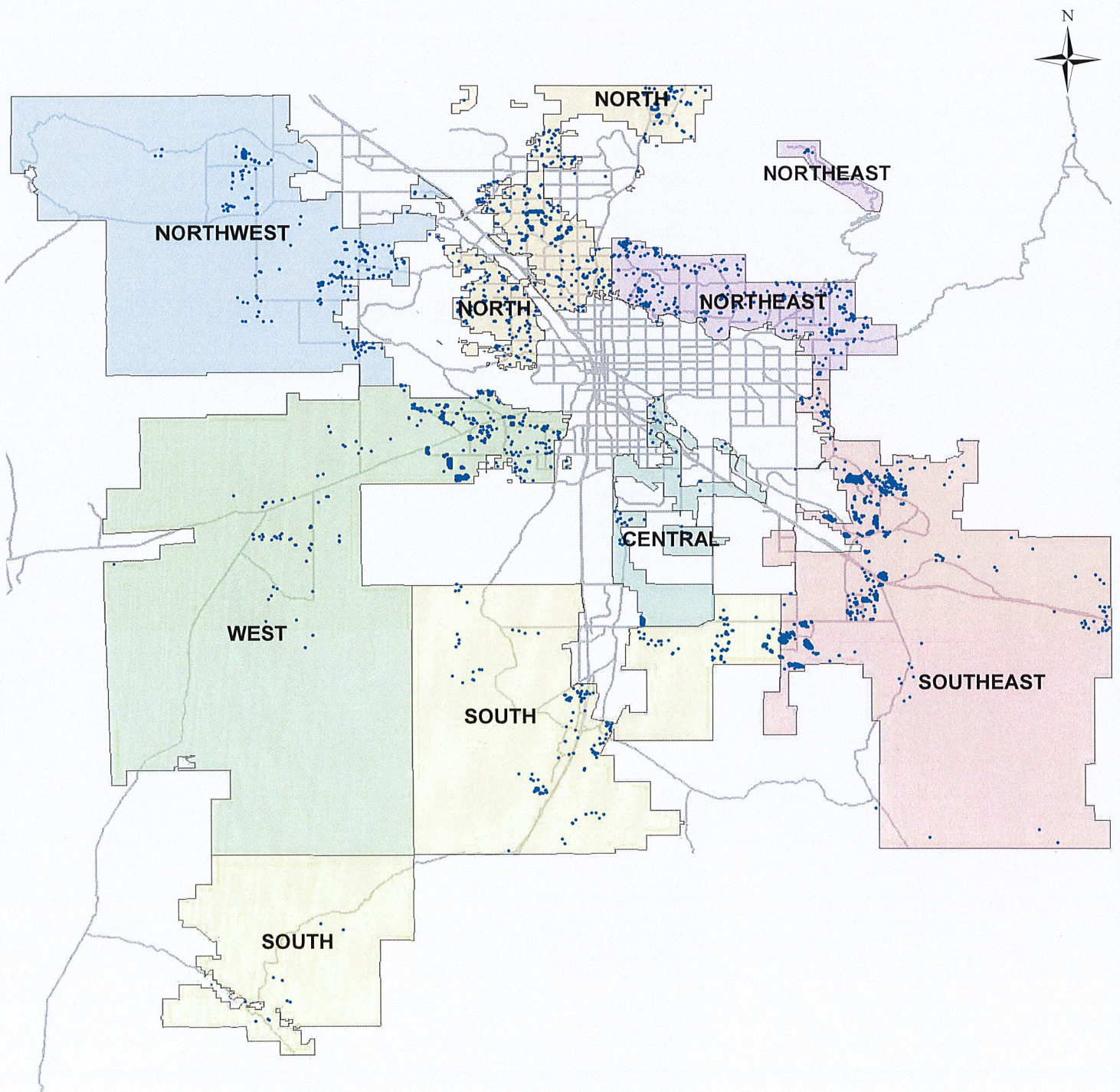
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# ATTACHMENT 2

**Pima County, Arizona**  
**Impact Fee Update**

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**Street Facilities**

**Infrastructure Improvements Plan**

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**Final Public Report**

Prepared by

**P S O M A S**

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Tucson, AZ 85718

Prepared for



201 North Stone Avenue  
Tucson, AZ 85701

**February 4, 2025**

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**APPENDIX**

List of Preparers

Detailed Project Cost Calculations

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## **1. INTRODUCTION**

The Roadway Development Impact Fee in unincorporated Pima County is assessed for new developments to offset some of the infrastructure costs associated with growth. The County currently charges fees for one public category: roadways. To continue assessing and collecting fees, the County must comply with Arizona Revised Statute (ARS) §11-1102. To do so, the County will be preparing new development impact fee studies, a project list, and fee schedule.

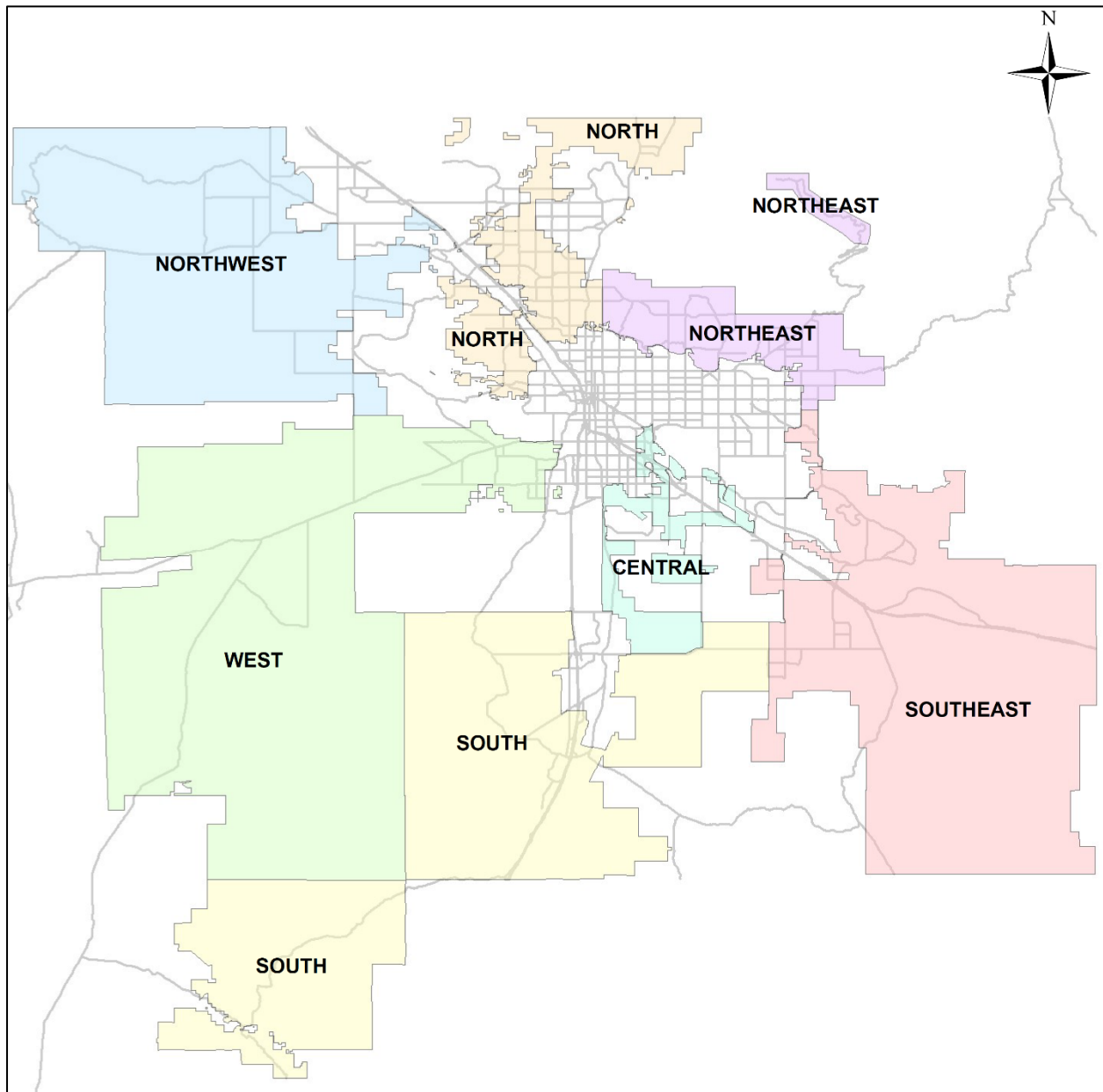
Before assessing the development fees, a County must prepare a written report of the land use assumptions and an infrastructure improvements plan (IIP). As defined in ARS §11-1102 (V)(5), “‘Infrastructure improvements plan’ means a written plan that identifies each necessary public service or facility expansion that is proposed to be the subject of development fees and otherwise complies with the requirements of this section and may be the county's capital improvements plan”. The statute ARS §11-1102 limits the types of “necessary public services” which impact fees can fund.

This report is the required Infrastructure Improvements Plan (IIP) that identifies the infrastructure needs for the street facilities in unincorporated Pima County. This analysis includes only arterials and collectors, since roadways with lower classifications are generally internal to development and are constructed by others during the development process. This analysis will be used in the subsequent calculation of impact fee rates. The land use assumptions that are used in this report to evaluate infrastructure needs are documented separately in the Land Use Assumptions report. The Land Use Assumptions report provides a quantification of expected future development within each of the service areas for which impact fees will be assessed.

### **1.1. ALLOCATION OF GROWTH WITHIN SERVICE AREAS**

As defined in ARS §11-1102 (V)(9), “‘Service area’ means any specified area within the boundaries of a county in which development will be served by necessary public services or facility expansions and within which a substantial nexus exists between the necessary public services or facility expansions and the development being served as prescribed in the infrastructure improvements plan”. The County will continue to use the seven current service areas, which are shown in Exhibit 1.

**Exhibit 1. Streets Service Areas**



## **2. NECESSARY PUBLIC SERVICES**

As defined in ARS §11-1102 (V)(7)(c), necessary public services include any “street facilities located in the service area, including arterial or collector streets or roads that have been designated on an officially adopted plan of the county, traffic signals and rights-of-way and improvements thereon. Improvements to rights-of-way do not include streetcars, railways or other forms of transportation and their corresponding tracks.” Necessary public services must include facilities that “have a life expectancy of three or more years and that are owned and operated by or on behalf of the county”.

This IIP includes funding for additional travel lanes, intersection improvements, and recovery of fees for recently constructed roadway projects (which is authorized per ARS §11-1102 (B)(7)(b)). For recently constructed roadway projects (“legacy” projects), County general funds and COPs that were used will be recovered via impact fees as new development uses excess capacity.

### **2.1. EXISTING NEEDS AND COSTS**

The first statutory requirement of the IIP is to describe the existing transportation (roadway) needs and costs to provide these facilities for which impact fees will be used:

Per ARS §11-1102 (F)(1):

- “A description of the existing necessary public services in the service area and the costs to upgrade, update, improve, expand, correct or replace those necessary public services to meet existing needs and usage and stricter safety, efficiency, environmental or regulatory standards...”

The statute also requires an analysis of roadway capacity and level of usage:

Per ARS §11-1102 (F)(2):

- “An analysis of the total capacity, the level of current usage and commitments for usage of capacity of the existing necessary public services...”

Pima County and the consultant team identified the following roadway projects which will be included in the development fee study as necessary public services. These projects, described in the following pages and summarized in Exhibit 2, are necessary mainly due to the expected growth which was documented in the Land Use Assumptions report. Exhibit 2 includes the costs for all projects, and the detailed cost calculations and assumptions for new projects are included in the appendix. The total cost of these projects is \$286,231,361.

#### *2.1.1. Proposed Roadway Improvement Projects by Service Area*

This section provides information about each of the projects listed in Exhibit 2.

- Central
  1. Country Club Road, Milber Street to Michigan Street.
    - This project consists of widening Country Club Road to a four-lane road between the current four-lane section which ends at Milber Street and Michigan Street that is the City of Tucson boundary.
  2. Swan Road/Los Reales Road Intersection
    - This project will provide intersection improvements including necessary turn lanes and the construction of either a traffic signal or a roundabout.
- Southeast
  3. Houghton Road, 0.2 mi south of Golf Links Road to Escalante Road (RTA)
    - This is a portion of a larger Regional Transportation Authority (RTA)-funded project which spans 13 miles from Tanque Verde Road to I-10. Improvements in this section include widening to a six-lane divided roadway with shoulders, drainage improvements, and sidewalks.
  4. Houghton Road, I-10 to Andrada Polytech
    - This project reconstructed Houghton Road in 2023 to a four-lane divided roadway with shoulders, and multi-modal and drainage improvements.
  5. Mary Ann Cleveland Way, Vista Del Lago to Colossal Cave Road
    - This project consists of widening Mary Ann Cleveland Way to a four-lane divided roadway.
  6. Old Spanish Trail, Valencia Road to Rocking K Ranch Loop North
    - This project consists of widening Old Spanish Trail to a four-lane divided roadway with shoulders and an off-street multi-use path.

**Exhibit 2. Necessary Streets Facilities**

| Service Area | Project No.                         | Project                                | Limits                          |                            | Project Description       | # of Lanes | Length /Units | Total Cost           |
|--------------|-------------------------------------|----------------------------------------|---------------------------------|----------------------------|---------------------------|------------|---------------|----------------------|
| CENTRAL      | 1                                   | Country Club Road                      | Milber Street                   | Michigan Street            | Widening                  | 4          | 0.2           | \$1,350,000          |
|              | 2                                   | Swan Road/Los Reales Road              | N/A                             | N/A                        | Intersection Improvements | N/A        | 1             | \$2,400,000          |
|              | <b>Central Service Area Total</b>   |                                        |                                 |                            |                           |            |               | <b>\$3,750,000</b>   |
| SOUTHEAST    | 3                                   | Houghton Road                          | 0.2 mi south of Golf Links Road | Escalante Road             | Widening                  | 6          | 0.8           | \$21,600,000         |
|              | 4                                   | Houghton Road                          | I-10                            | Andrada Polytech           | Legacy Improvement        | 4          | 2.9           | \$35,087,861         |
|              | 5                                   | Mary Ann Cleveland Way                 | Vista Del Lago                  | Colossal Cave Road         | Widening                  | 4          | 1.6           | \$28,800,000         |
|              | 6                                   | Old Spanish Trail                      | Valencia Road                   | Rocking K Ranch Loop North | Widening                  | N/A        | 2.3           | \$20,000,000         |
|              | 7                                   | Valencia Road                          | Houghton Road                   | Old Spanish Trail          | Legacy Improvement        | 2          | 2.6           | \$16,000,000         |
|              | 8                                   | Colossal Cave Road - Up to 2 Locations | Mary Ann Cleveland Way          | Camino Loma Alta           | Intersection Improvements | N/A        | 2             | \$7,000,000          |
|              | 9                                   | Old Spanish Trail/ Camino Loma Alta    | N/A                             | N/A                        | Signal/Turn Lanes         | N/A        | 1             | \$3,500,000          |
|              | 10                                  | Sahuarita Road - Up to 2 Locations     | Wentworth Rd                    | Davidson Rd                | Turn Lanes                | N/A        | 2             | \$1,700,000          |
|              | <b>Southeast Service Area Total</b> |                                        |                                 |                            |                           |            |               | <b>\$133,687,861</b> |

Exhibit 2 (cont'd). Necessary Streets Facilities

| Service Area | Project No.                  | Project                              | Limits             |                    | Project Description       | # of Lanes | Length /Units | Total Cost   |
|--------------|------------------------------|--------------------------------------|--------------------|--------------------|---------------------------|------------|---------------|--------------|
| NORTH        | 11                           | Orange Grove Road                    | Corona Road        | Oracle Rd          | Widening                  | 4          | 1.7           | \$27,304,000 |
|              | 12                           | Sunset Road                          | I-10               | River Road         | New Construction          | 3          | 0.3           | \$11,381,500 |
|              | 13                           | Thornycroft Road                     | Cortaro Farms Road | Overton Road       | Widening                  | 4          | 1.0           | \$20,000,000 |
|              | 14                           | Linda Vista Road - Up to 6 Locations | Hartman Road       | Camino de Oeste    | Turn Lanes                | N/A        | 6.0           | \$5,100,000  |
|              | 15                           | Linda Vista Road/Shannon Road        | N/A                | N/A                | Intersection Improvements | N/A        | 1.0           | \$2,400,000  |
|              | North Service Area Total     |                                      |                    |                    |                           |            |               | \$66,185,500 |
| NORTHEAST    | 16                           | River Road - Up to 2 Locations       | Alvernon Way       | Sabino Canyon Road | Turn Lanes                | N/A        | 2.0           | \$1,700,000  |
|              | 17                           | Houghton Road/Catalina Highway       | N/A                | N/A                | Intersection Improvements | N/A        | 1             | \$2,400,000  |
|              | 18                           | Tanque Verde Road/Soldier Trail      | N/A                | N/A                | Intersection Improvements | N/A        | 1             | \$2,400,000  |
|              | Northeast Service Area Total |                                      |                    |                    |                           |            |               | \$6,500,000  |
| NORTHWEST    | 19                           | Twin Peaks Road                      | Twin Peaks Road    | Saguaro Highlands  | Widening                  | 4          | 0.6           | \$9,900,000  |
|              | 20                           | Sandario Road/Picture Rocks Road     | N/A                | N/A                | Intersection Improvements | N/A        | 1             | \$2,400,000  |
|              | North Service Area Total     |                                      |                    |                    |                           |            |               | \$12,300,000 |

Exhibit 2 (cont'd). Necessary Streets Facilities

| Service Area | Project No.              | Project                                  | Limits              |                        | Project Description       | # of Lanes | Length /Units | Total Cost    |
|--------------|--------------------------|------------------------------------------|---------------------|------------------------|---------------------------|------------|---------------|---------------|
| SOUTH        | 21                       | Sahuarita Road - Up to 4 Locations       | Alvernon Way        | Sycamore Springs Trail | Turn Lanes                | N/A        | 4             | \$3,400,000   |
|              | 22                       | Harrison Road/Sahuarita Road             | N/A                 | N/A                    | Intersection Improvements | N/A        | 1             | \$2,400,000   |
|              | South Service Area Total |                                          |                     |                        |                           |            |               | \$5,800,000   |
| WEST         | 23                       | Camino Verde                             | Copper Leaf Drive   | Bilby Road             | Widening                  | 3          | 0.8           | \$10,800,000  |
|              | 24                       | Valencia Road                            | Camino de la Tierra | Mission Road           | Widening                  | 6          | 1.3           | \$35,100,000  |
|              | 25                       | Camino Verde/Valencia Road               | N/A                 | N/A                    | Intersection Improvements | N/A        | 1             | \$3,200,000   |
|              | 26                       | Irvington Road - Up to 2 Locations       | Ajo Way             | Mission Road           | Intersection Improvements | N/A        | 2             | \$4,108,000   |
|              | 27                       | Kinney Road/Irvington Road/Joseph Avenue | N/A                 | N/A                    | Intersection Improvements | N/A        | 1             | \$2,400,000   |
|              | 28                       | Valencia Road/Vahalla Road               | N/A                 | N/A                    | Intersection Improvements | N/A        | 1             | \$2,400,000   |
|              | West Service Area Total  |                                          |                     |                        |                           |            |               | \$58,008,000  |
| TOTAL        |                          |                                          |                     |                        |                           |            |               | \$286,231,361 |

- Southeast (cont'd)
  7. Valencia Road, Houghton Road to Old Spanish Trail
    - This project constructed (in 2021) a new two-lane roadway between Houghton Road and Old Spanish Trail with shoulders, drainage improvements and a new bridge over the Pantano Wash.
  8. Colossal Cave Road, Mary Ann Cleveland Way to Camino Loma Alta
    - This will include construction of intersection improvements at up to two locations along Colossal Cave Road.
  9. Old Spanish Trail/Camino Loma Alta Intersection
    - This project will include construction of additional turn lanes and a traffic signal.
  10. Sahuarita Road, Wentworth Road to Davidson Road
    - This project consists of improving up to two intersections with turn lanes or other intersection treatments.
- North
  11. Orange Grove Road, Corona Road to Oracle Road
    - This project consists of widening Orange Grove Road to a 4-lane roadway with shoulders, sidewalks, and drainage improvements to match the recently improved segment to the west. This project is in the RTA Next plan.
  12. Sunset Road, I-10 to River Road (RTA)
    - This is a portion of the larger RTA-funded project from Silverbell Road to River Road. Phase 1, from Silverbell Road to I-10 has been completed. Phase 2 (this project) will include construction of a new three- to four-lane roadway from the existing terminus west of I-10 to River Road. This project includes new bridges over I-10 and the Rillito River, shoulders, sidewalks and drainage improvements.
  13. Thornydale Road, Cortaro Farms Road to Overton Road
    - This project includes widening the roadway to a four-lane divided roadway with shoulders, sidewalks, and drainage improvements. The project is part of a larger project planned to be included in RTA Next.
  14. Linda Vista Road, Hartman Road to Camino de Oeste
    - This project consists of improving up to six intersections with turn lanes or other intersection treatments.

- 15. Linda Vista Road/Shannon Road Intersection
  - This project will provide intersection improvements including the construction of a traffic signal, roundabout, or other intersection treatment.
- Northeast
  - 16. River Road, Alvernon Way to Sabino Canyon Road
    - This project consists of improving up to two intersections with turn lanes or other intersection treatments.
  - 17. Houghton Road/Catalina Highway Intersection
    - This project will provide intersection improvements including turn lanes and the construction of either a traffic signal, roundabout, or other intersection treatment.
  - 18. Tanque Verde Road/Soldier Trail Intersection
    - This project will provide intersection improvements including the construction of a traffic signal, roundabout, or other intersection treatment.
- Northwest
  - 19. Twin Peaks Road, Twin Peaks Road to Saguaro Highlands
    - This project consists of widening the roadway to a four-lane divided roadway over Rattlesnake Pass. The roadway will also include shoulders, sidewalks, and drainage improvements.
  - 20. Sandario Road/Picture Rocks Road Intersection
    - This project will provide intersection improvements including turn lanes and construction of either a traffic signal, roundabout, or other intersection treatment.
- South
  - 21. Sahuarita Road, Alvernon Way to Sycamore Springs Trail
    - This project consists of improving up to four intersections with turn lanes or other intersection treatments.
  - 22. Harrison Road/Sahuarita Road Intersection
    - This project will provide intersection improvements including necessary turn lanes and the construction of a traffic signal, roundabout, or other intersection treatment.

- West

23. Camino Verde, Copper Leaf Drive to Bilby Road

- This project includes widening the roadway to a three-lane roadway with shoulders, sidewalks, and drainage improvements.

24. Valencia Road, Camino de la Tierra to Mission Road

- This project consists of widening Valencia Road to a six-lane divided roadway. The project will also include shoulders, sidewalks, and drainage improvements.

25. Camino Verde/Valencia Road Intersection

- This project will include the construction of new turn lanes which may also require reconstruction of a portion of the traffic signal to accommodate the wider intersection approaches.

26. Irvington Road, Sunset Boulevard to Ajo Way

- This project will include improvements at up to two intersections along Irvington Road. These improvements are part of a larger project currently planned to be included in RTA Next.

27. Kinney Road/Irvington Road/Joseph Avenue Intersection

- This project includes the realignment of Kinney Road and Joseph Avenue to a single location with a new roundabout, traffic signal or other intersection design.

28. Valencia Road/Vahalla Road Intersection

- This project includes the construction of a traffic signal and other necessary improvements such as turn lanes.

### *2.1.2. Summary of Proposed Roadway Improvement Projects*

Based on the 10-year framework required by the statute, the analysis included years 2025 through 2034. The street facilities projects for that period include approximately 45 lane-miles of new and improved roadways, physical intersection improvements at up to 28 locations, and funding to pay for approximately 17 miles of roadway projects that were constructed between 2020 and 2024 and have considerable capacity remaining to serve future development (i.e. legacy facilities).

### *2.1.3. Estimating Future Roadway Capacity*

The process of estimating future needed roadway capacity starts with evaluating historical traffic volumes for each roadway project.

This data is available in the Pima Association of Governments (PAG) *Transportation Data Management System*<sup>1</sup>. Pima County traffic count data collected for recent projects was also used, and additional data was collected for locations which only had data which was more than three years old or was collected during COVID. Further, PAG maintains a transportation model of the regional transportation network that incorporates planned improvements and predicts future traffic volumes, in this case for year 2045 as part of the Regional Mobility and Accessibility Plan (RMAP).

The PAG model does not directly include ITE trip generation rates, which are typically used to determine how much traffic a development will generate. Instead, the model develops trip generation based on the population and employment characteristics of each Traffic Analysis Zone (TAZ). Trips are then distributed on the surrounding roadway network based on trip origins and destinations, trip length, travel time, and available roadway capacity.

Starting with the historical and expected growth in the PAG models and adjusting for anticipated growth based on the Land Use Assumptions report and region expertise, traffic volumes for each roadway project were forecasted for years 2025 and 2034. Each vehicular capacity project listed in Exhibit 2 was forecasted to have low, medium, or high growth during the study period based on historic growth for similar roadways and future traffic growth potential in the area (vacant land, availability of alternative routes, etc.). Based on historic traffic volume growth in the region, the low growth was assumed to be 1.0% per year, medium growth is 2.0% per year, and high growth is 4.0% per year. A few of the infrastructure projects were assigned a custom growth rate based on knowledge of anticipated large development projects in the area and/or recent traffic studies.

To estimate the necessary public roadway improvements, the daily roadway capacity for each project was calculated following the 2023 Florida Department of Transportation (FDOT)<sup>2</sup> standards for Level of Service (LOS) D. The FDOT LOS standards are widely applied by planning and transportation departments across the U.S. to estimate planning level capacities for roadways. For the purposes of this evaluation, it was assumed that all roadways are suburban.

Exhibit 3 shows the existing and future traffic volumes and roadway capacities for years 2025 and 2034 for the selected projects.

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<sup>1</sup> PAG Transportation Data Management System (TDMS). < <https://pag.ms2soft.com/tcds/tsearch.asp?loc=Pag&mod=>>

<sup>2</sup> Florida Department of Transportation 2023 Quality/Level of Service Handbook

**Exhibit 3. Existing and Future (2034) Traffic Volumes**

| Service Area     | Project No. | Project                                | Limits                          |                            | Existing Volume (veh/day) | Existing Capacity (veh/day) | Future Volume (veh/day) | Future Capacity (veh/day) |
|------------------|-------------|----------------------------------------|---------------------------------|----------------------------|---------------------------|-----------------------------|-------------------------|---------------------------|
| <b>CENTRAL</b>   | 1           | Country Club Road                      | Milber Street                   | Michigan Street            | 9,051                     | 15,624                      | 25,147                  | 34,587                    |
|                  | 2           | Swan Road/Los Reales Road              | N/A                             | N/A                        | N/A                       | N/A                         | N/A                     | N/A                       |
| <b>SOUTHEAST</b> | 3           | Houghton Road                          | 0.2 mi south of Golf Links Road | Escalante Road             | 25,461                    | 22,226                      | 37,689                  | 52,070                    |
|                  | 4           | Houghton Road*                         | I-10                            | Andrada Polytech           | 14,240                    | 16,405                      | 21,079                  | 34,587                    |
|                  | 5           | Mary Ann Cleveland Way                 | Vista Del Lago                  | Colossal Cave Road         | 12,815                    | 16,128                      | 18,969                  | 35,249                    |
|                  | 6           | Old Spanish Trail                      | Valencia Road                   | Rocking K Ranch Loop North | 11,874                    | 21,168                      | 30,798                  | 35,249                    |
|                  | 7           | Valencia Road*                         | Houghton Road                   | Old Spanish Trail          | 7,123                     | 0                           | 18,475                  | 22,226                    |
|                  | 8           | Colossal Cave Road - Up to 2 Locations | Mary Ann Cleveland Way          | Camino Loma Alta           | N/A                       | N/A                         | N/A                     | N/A                       |
|                  | 9           | Old Spanish Trail/ Camino Loma Alta    | N/A                             | N/A                        | N/A                       | N/A                         | N/A                     | N/A                       |
|                  | 10          | Sahuarita Road - Up to 2 Locations     | Wentworth Rd                    | Davidson Rd                | N/A                       | N/A                         | N/A                     | N/A                       |

\*For legacy projects, the "existing" capacity is the capacity before the projects were constructed.

**Exhibit 3 (cont'd). Existing and Future (2034) Traffic Volumes**

| Service Area | Project No. | Project                              | Limits             |                    | Existing Volume (veh/day) | Existing Capacity (veh/day) | Future Volume (veh/day) | Future Capacity (veh/day) |
|--------------|-------------|--------------------------------------|--------------------|--------------------|---------------------------|-----------------------------|-------------------------|---------------------------|
| NORTH        | 11          | Orange Grove Road                    | Corona Road        | Oracle Rd          | 19,066                    | 21,168                      | 23,241                  | 35,249                    |
|              | 12          | Sunset Road                          | I-10               | River Road         | N/A                       | N/A                         | 13,117                  | 21,532                    |
|              | 13          | Thornycroft Road                     | Cortaro Farms Road | Overton Road       | 20,606                    | 21,168                      | 25,119                  | 35,249                    |
|              | 14          | Linda Vista Road - Up to 6 Locations | Hartman Road       | Camino de Oeste    | N/A                       | N/A                         | N/A                     | N/A                       |
|              | 15          | Linda Vista Road/Shannon Road        | N/A                | N/A                | N/A                       | N/A                         | N/A                     | N/A                       |
| NORTHEAST    | 16          | River Road - Up to 2 Locations       | Alvernon Way       | Sabino Canyon Road | N/A                       | N/A                         | N/A                     | N/A                       |
|              | 17          | Houghton Road/Catalina Highway       | N/A                | N/A                | N/A                       | N/A                         | N/A                     | N/A                       |
|              | 18          | Tanque Verde Road/Soldier Trail      | N/A                | N/A                | N/A                       | N/A                         | N/A                     | N/A                       |
| NORTHWEST    | 19          | Twin Peaks Road                      | Twin Peaks Road    | Saguaro Highlands  | 11,281                    | 16,128                      | 18,376                  | 35,249                    |
|              | 20          | Sandario Road/Picture Rocks Road     | N/A                | N/A                | N/A                       | N/A                         | N/A                     | N/A                       |

**Exhibit 3 (cont'd). Existing and Future (2034) Traffic Volumes**

| Service Area | Project No. | Project                                  | Limits              |                        | Existing Volume (veh/day) | Existing Capacity (veh/day) | Future Volume (veh/day) | Future Capacity (veh/day) |
|--------------|-------------|------------------------------------------|---------------------|------------------------|---------------------------|-----------------------------|-------------------------|---------------------------|
| SOUTH        | 21          | Sahuarita Road - Up to 4 Locations       | Alvernon Way        | Sycamore Springs Trail | N/A                       | N/A                         | N/A                     | N/A                       |
|              | 22          | Harrison Road/Sahuarita Road             | N/A                 | N/A                    | N/A                       | N/A                         | N/A                     | N/A                       |
| WEST         | 23          | Camino Verde                             | Copper Leaf Drive   | Bilby Road             | 12,467                    | 16,128                      | 18,454                  | 22,226                    |
|              | 24          | Valencia Road                            | Camino de la Tierra | Mission Road           | 39,095                    | 32,940                      | 52,540                  | 51,125                    |
|              | 25          | Camino Verde/Valencia Road               | N/A                 | N/A                    | N/A                       | N/A                         | N/A                     | N/A                       |
|              | 26          | Irvington Road                           | Ajo Way             | Mission Road           | N/A                       | N/A                         | N/A                     | N/A                       |
|              | 27          | Kinney Road/Irvington Road/Joseph Avenue | N/A                 | N/A                    | N/A                       | N/A                         | N/A                     | N/A                       |
|              | 28          | Valencia Road/Vahalla Road               | N/A                 | N/A                    | N/A                       | N/A                         | N/A                     | N/A                       |

## 2.2. PROJECTED NEEDS AND COSTS

In addition to the determining existing roadway needs and future roadway capacities, the statute requires descriptions and costs of the necessary roadway facility expansions attributable to new development:

Per ARS §11-1102 (F)(3):

- “A description of all or the parts of the necessary public services or facility expansions and their costs necessitated by and attributable to new development in the service area based on the approved land use assumptions, including a forecast of the cost of infrastructure, improvements, real property, financing, engineering and architectural services. The description shall be prepared by qualified professionals who are licensed in this state, as applicable.”

As indicated in Exhibit 2, the anticipated necessary roadway improvements include approximately 45 lane-miles of new and improved roadways, physical intersection improvements at up to 28 locations, and approximately 17 lane-miles of legacy facilities. The total cost is \$286,231,361.

Exhibit 3 provides existing and future roadway volumes and capacities for each project. Future development will use a proportion of the future roadway capacities shown, depending on existing traffic volumes, the amount of growth anticipated, and the future roadway capacity provided.

Exhibit 4 shows the cost of the proposed projects and the amount attributable to new development, based generally on volumes and capacities. Overall, approximately 47% of the cost of all the necessary improvements are attributable to new development, with the rest of the costs being the responsibility of Pima County. In some cases, the costs attributable to development are limited by the amount of available funding, contribution amounts for multi-jurisdictional projects, or additional funding sources. For example, traffic generated by new development is expected to use approximately 74% of the new capacity to be added on Valencia Road between Camino de la Tierra and Mission Road. However, since that project is partially federally funded by a \$20 million RAISE grant, only approximately \$11.1 million will be funded with impact fees. Therefore, instead of new development funding 74% of the project cost through impact fees, it will only fund approximately 32% of the project cost, and the majority of the project will be funded through the federal grant.

Based on the ratio of the traffic expected to be generated by development in the next 10 years and the additional capacity which will be added with each project, the estimated total cost attributable to development is \$133,874,882. As seen in Exhibit 4, new development will pay a proportionate share of the new capacity which it will use, as required by state statute.

In summary, many of the needed projects will add capacity by widening roadways and adding travel lanes. Other projects will increase capacity with intersection improvements and turn lanes. Turn lanes are assumed to increase capacity by approximately 10% based on FDOT guidelines. For the RTA projects listed in the tables, the costs attributable to new developments is limited to the remaining County contribution for that project; in some cases, this results in new development contributing less than they would without the contribution limit. Other program costs include the \$148,765 cost of preparing this 5-year update to the Impact Fee Program and the required future 5-year update in 2030, expected to cost approximately \$150,000. Therefore, the total cost for providing these necessary public services associated with streets is \$134,174,882 during the 10-year period.

**Exhibit 4. Cost Attributable to Development**

| Service Area | Project No.                  | Project                                | Limits                          |                            | Project Description       | # of Lanes | Length /Units | Total Cost    | % Used by Development | Cost Attributable to Development |
|--------------|------------------------------|----------------------------------------|---------------------------------|----------------------------|---------------------------|------------|---------------|---------------|-----------------------|----------------------------------|
| CENTRAL      | 1                            | Country Club Road                      | Milber Street                   | Michigan Street            | Widening                  | 4          | 0.2           | \$1,350,000   | 85%                   | \$1,145,887                      |
|              | 2                            | Swan Road/Los Reales Road              | N/A                             | N/A                        | Intersection Improvements | N/A        | 1             | \$2,400,000   | 100%                  | \$2,400,000                      |
|              | Central Service Area Total   |                                        |                                 |                            |                           |            |               | \$3,750,000   | N/A                   | \$3,545,887                      |
| SOUTHEAST    | 3                            | Houghton Road                          | 0.2 mi south of Golf Links Road | Escalante Road             | Widening                  | 6          | 0.8           | \$21,600,000  | 41%                   | \$4,162,206                      |
|              | 4                            | Houghton Road                          | I-10                            | Andrada Polytech           | Legacy Improvement        | 4          | 2.9           | \$35,087,861  | 38%                   | \$5,500,000                      |
|              | 5                            | Mary Ann Cleveland Way                 | Vista Del Lago                  | Colossal Cave Road         | Widening                  | 4          | 1.6           | \$28,800,000  | 32%                   | \$9,269,879                      |
|              | 6                            | Old Spanish Trail                      | Valencia Road                   | Rocking K Ranch Loop North | Widening                  | 4          | 2.3           | \$20,000,000  | 100%                  | \$20,000,000                     |
|              | 7                            | Valencia Road                          | Houghton Road                   | Old Spanish Trail          | Legacy Improvement        | 2          | 2.6           | \$16,000,000  | 51%                   | \$8,172,067                      |
|              | 8                            | Colossal Cave Road - Up to 2 Locations | Mary Ann Cleveland Way          | Camino Loma Alta           | Intersection Improvements | N/A        | 2             | \$7,000,000   | 100%                  | \$7,000,000                      |
|              | 9                            | Old Spanish Trail/ Camino Loma Alta    | N/A                             | N/A                        | Signal/Turn Lanes         | N/A        | 1             | \$3,500,000   | 100%                  | \$3,500,000                      |
|              | 10                           | Sahuarita Road - Up to 2 Locations     | Wentworth Rd                    | Davidson Rd                | Turn Lanes                | N/A        | 2             | \$1,700,000   | 100%                  | \$1,700,000                      |
|              | Southeast Service Area Total |                                        |                                 |                            |                           |            |               | \$133,687,861 | N/A                   | \$59,304,152                     |

**Exhibit 4 (cont'd). Cost Attributable to Development**

| Service Area     | Project No.                         | Project                              | Limits             |                    | Project Description       | # of Lanes | Length /Units | Total Cost          | % Used by Development | Cost Attributable to Development |
|------------------|-------------------------------------|--------------------------------------|--------------------|--------------------|---------------------------|------------|---------------|---------------------|-----------------------|----------------------------------|
| <b>NORTH</b>     | 11                                  | Orange Grove Road                    | Corona Road        | Oracle Rd          | Widening                  | 4          | 1.7           | \$27,304,000        | 30%                   | \$4,681,000                      |
|                  | 12                                  | Sunset Road                          | I-10               | River Road         | New Construction          | 3          | 0.3           | \$11,381,500        | 61%                   | \$2,301,991                      |
|                  | 13                                  | Thornycroft Road                     | Cortaro Farms Road | Overton Road       | Widening                  | 4          | 1.0           | \$20,000,000        | 32%                   | \$6,409,714                      |
|                  | 14                                  | Linda Vista Road - Up to 6 Locations | Hartman Road       | Camino de Oeste    | Turn Lanes                | N/A        | 6.0           | \$5,100,000         | 100%                  | \$5,100,000                      |
|                  | 15                                  | Linda Vista Road/Shannon Road        | N/A                | N/A                | Intersection Improvements | N/A        | 1.0           | \$2,400,000         | 100%                  | \$2,400,000                      |
|                  | <b>North Service Area Total</b>     |                                      |                    |                    |                           |            |               | <b>\$66,185,500</b> | <b>N/A</b>            | <b>\$20,892,705</b>              |
| <b>NORTHEAST</b> | 16                                  | River Road - Up to 2 Locations       | Alvernon Way       | Sabino Canyon Road | Turn Lanes                | N/A        | 2.0           | \$1,700,000         | 100%                  | \$1,700,000                      |
|                  | 17                                  | Houghton Road/Catalina Highway       | N/A                | N/A                | Intersection Improvements | N/A        | 1             | \$2,400,000         | 100%                  | \$2,400,000                      |
|                  | 18                                  | Tanque Verde Road/Soldier Trail      | N/A                | N/A                | Intersection Improvements | N/A        | 1             | \$2,400,000         | 100%                  | \$2,400,000                      |
|                  | <b>Northeast Service Area Total</b> |                                      |                    |                    |                           |            |               | <b>\$6,500,000</b>  | <b>N/A</b>            | <b>\$6,500,000</b>               |
| <b>NORTHWEST</b> | 19                                  | Twin Peaks Road                      | Twin Peaks Road    | Saguaro Highlands  | Widening                  | 4          | 0.6           | \$9,900,000         | 37%                   | \$1,594,341                      |
|                  | 20                                  | Sandario Road/Picture Rocks Road     | N/A                | N/A                | Intersection Improvements | N/A        | 1             | \$2,400,000         | 100%                  | \$2,400,000                      |
|                  | <b>North Service Area Total</b>     |                                      |                    |                    |                           |            |               | <b>\$12,300,000</b> | <b>N/A</b>            | <b>\$3,994,341</b>               |

**Exhibit 4 (cont'd). Cost Attributable to Development**

| Service Area | Project No.              | Project                                  | Limits              |                        | Project Description       | # of Lanes | Length /Units | Total Cost    | % Used by Development | Cost Attributable to Development |
|--------------|--------------------------|------------------------------------------|---------------------|------------------------|---------------------------|------------|---------------|---------------|-----------------------|----------------------------------|
| SOUTH        | 21                       | Sahuarita Road - Up to 4 Locations       | Alvernon Way        | Sycamore Springs Trail | Turn Lanes                | N/A        | 4             | \$3,400,000   | 100%                  | \$3,400,000                      |
|              | 22                       | Harrison Road/Sahuarita Road             | N/A                 | N/A                    | Intersection Improvements | N/A        | 1             | \$2,400,000   | 100%                  | \$2,400,000                      |
|              | South Service Area Total |                                          |                     |                        |                           |            |               | \$5,800,000   | N/A                   | \$5,800,000                      |
| WEST         | 23                       | Camino Verde                             | Copper Leaf Drive   | Bilby Road             | Widening                  | 3          | 0.8           | \$10,800,000  | 98%                   | \$10,603,079                     |
|              | 24                       | Valencia Road                            | Camino de la Tierra | Mission Road           | Widening                  | 6          | 1.3           | \$35,100,000  | 74%                   | \$11,126,718                     |
|              | 25                       | Camino Verde/Valencia Road               | N/A                 | N/A                    | Intersection Improvements | N/A        | 1             | \$3,200,000   | 100%                  | \$3,200,000                      |
|              | 26                       | Irvington Road - Up to 2 Locations       | Ajo Way             | Mission Road           | Intersection Improvements | N/A        | 2             | \$4,108,000   | 100%                  | \$4,108,000                      |
|              | 27                       | Kinney Road/Irvington Road/Joseph Avenue | N/A                 | N/A                    | Intersection Improvements | N/A        | 1             | \$2,400,000   | 100%                  | \$2,400,000                      |
|              | 28                       | Valencia Road/Vahalla Road               | N/A                 | N/A                    | Intersection Improvements | N/A        | 1             | \$2,400,000   | 100%                  | \$2,400,000                      |
|              | West Service Area Total  |                                          |                     |                        |                           |            |               | \$58,008,000  | N/A                   | \$33,837,797                     |
| TOTAL        |                          |                                          |                     |                        |                           |            |               | \$286,231,361 | N/A                   | \$133,874,882                    |

### 2.3. MAINTENANCE AND OPERATION OF STREET FACILITIES

In addition to requiring necessary public services/facilities and their construction costs as part of the IIP, the statute requires Counties to identify the maintenance and operation costs of the facilities identified in the IIP:

ARS §11-1102 (F)(5):

- “A description of all the costs necessitated by ongoing maintenance and operations of the necessary public services once construction is completed and a description of the source of revenue to be used to fund the maintenance and operations.”

Pima County’s website includes information on their pavement repair and preservation programs (<https://www.pima.gov/1004/Road-Pavement-Repair-and-Preservation-Pr>), and updated cost information was provided by the County. The appropriate maintenance treatments for roadways are either preventive (to slow anticipated deterioration) or maintenance (to extend the life of the roadway). Exhibit 5 shows the current approximate costs for those treatments, which have increased since 2020.

***Exhibit 5. Pavement Preservation Costs***

| Treatment   | Typical Application | Unit Cost (\$/SY) | Treatment Lifespan | Cost per Lane Mile <sup>1</sup> |
|-------------|---------------------|-------------------|--------------------|---------------------------------|
| Preventive  | Fog Seal            | \$3.00            | 4 years            | \$26,400                        |
| Maintenance | Double Chip Seal    | \$11.50           | 8 years            | \$101,200                       |

<sup>1</sup> Based on 15-foot lane width to include shoulder

Given the lifespan of the treatments above, it is assumed that each new road will receive either two preventive treatments (years 4 and 8), or one maintenance treatment (year 8) within the IIP’s 10-year period. Considering that the IIP includes approximately 62 lane-miles of facilities to be maintained by Pima County, the maintenance costs for the facilities in this IIP is estimated between \$3,273,600 and \$6,274,400 over the 10-year period.

Maintenance and operations of the new street facilities are anticipated to be funded with revenues from the Highway User Revenue Fund (HURF) and Vehicle License Tax (VLT). Pima County’s pavement preservation program for arterial and collector roadways includes \$24.1 million in the current fiscal year and is programmed to continue at similar levels over the next 10 years.

### 3. TRAVEL DEMAND PER DEMAND UNIT

ARS §11-1102 (F)(4) requires that the IIP include “a table that establishes the specific level or quantity of use, consumption, generation or discharge of a service unit for each category of necessary public services or facility expansions and an equivalency or conversion table that establishes the ratio of a service unit to various types of land uses, including residential, commercial and industrial.”

To provide this information, the trip generation rates for different types of land uses were determined for future residential, commercial, and industrial developments using the ITE *Trip Generation Manual*<sup>3</sup> guidelines. Exhibit 6 (Page 25) shows each land use category, trip generation rate, estimated use of county roadways, and the estimated roadway demand for each. This information is used to calculate an equivalency, or Equivalent Demand Unit (EDU), for each land use type. The descriptions of each land use category and other factors that determine those rates are included in the following sections.

#### 3.1. LAND USE CATEGORIES

The land uses are listed in seven categories in Exhibit 6 but are described individually in this section. If a land use is not specifically listed below, the owner should consult with Pima County to determine which land use category is appropriate for the proposed use (if any).

##### 3.1.1. *Single Family Detached*

Single-family detached homes (except for mobile homes) for sale or for rent that are not age restricted. The estimated roadway demand per one single-family detached home is assumed to be one EDU and is the standard unit of equivalency.

##### 3.1.2. *Attached Residential/Multi-Family*

Apartments, townhomes, and multi-unit housing regardless of unit or building size that are not age restricted. It includes units for sale or for rent.

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<sup>3</sup> *Trip Generation Manual*, 11th Edition. Institute of Transportation Engineers (ITE). Washington, D.C., 2021.

### *3.1.3. Senior Housing*

Age-restricted housing, including both single-family detached homes and attached/multi-family units, for sale or for rent.

### *3.1.4. Assisted Living/Congregate Care*

Residential housing that provides centralized amenities and/or some level of medical services or medical care.

### *3.1.5. Mobile Home, RV, or Mobile Home/RV Park*

Any individual mobile home, RV purchased for use as a residence (i.e. when permits are obtained for new or additional sewer, water, and electricity hook ups), mobile home park, or RV park.

### *3.1.6. Hotel/Motel*

Any hotel or motel that provides rooms for short-term lodging.

### *3.1.7. Retail*

Any retail store such as shopping centers, big box stores, grocery stores, home improvement stores, superstores, factory outlets, discount clubs, plant nurseries, automobile sales, and other general commercial/retail facilities.

### *3.1.8. Services*

Any business that provides services such as restaurants, auto repair centers, car washes, day cares, and other similar facilities.

### *3.1.9. High-Traffic Retail/Services*

Businesses that generate higher traffic volumes including fast food restaurants (with or without a drive thru), fast casual restaurants, coffee shops, pharmacies with drive thrus, drive-in banks, gas stations, convenience stores, combination gas station/convenience stores, and other similar high traffic generators. (Fast casual restaurants are those where customers typically order from a menu board, pay before receiving their food, and seat themselves, and may also provide carry-out service.)

### *3.1.10. Industrial*

Any light, medium, or heavy industrial uses, as well as manufacturing, warehouses, self-storage facilities, and auto/RV storage facilities.

#### *3.1.11. Hospital/Clinic*

Hospitals, clinics, and urgent care facilities, as well as veterinary hospitals and clinics. Clinics typically include lab facilities, pharmacies, and a wide range of services (compared to medical offices which usually include a specialized service).

#### *3.1.12. Recreational*

Athletic clubs, health/fitness clubs, racquet/tennis clubs, and other similar uses. Parks with fields, courts, and other athletic facilities are also included, but fees for open space parks/hiking areas may be different and should be reviewed on a case-by-case basis with County staff.

#### *3.1.13. General Office*

All non-medical offices. This does not include sales offices, offices associated with industrial uses, or offices associated with any other non-office uses.

#### *3.1.14. Medical/Dental/Vet Office*

Any medical, dental, or veterinarian office.

#### *3.1.15. Public Schools*

All public schools, regardless of the grades which the school serves.

#### *3.1.16. Charter/Private Schools*

All charter and private schools, regardless of the grades which the school serves.

### **3.2. ITE TRIP GENERATION RATES**

The *ITE Trip Generation Manual* contains trip generation rates for a wide variety of land uses by unit of land use (i.e. per dwelling unit for residential developments, per 1,000 square feet for commercial, etc.). The weekday peak hour trip generation rates were applied in the demand unit calculations because the peak hour is generally the controlling period for which necessary roadway improvements are determined.

### **3.3. PRIMARY TRIPS**

Primary trips are trips generated with the specific purpose of visiting a generator. Trips to and from a land use which a driver intended to make without making other stops along the way are considered primary trips.

Drivers may choose to divert from their originally intended path to make a secondary stop or may choose to make a stop along their original path. These trips are called diverted trips and pass-by trips, respectively.

The ITE *Trip Generation Handbook*<sup>4</sup> provides the percentage of diverted trips and pass-by trips for each land use except for schools. The calculations for estimating impact fees are based solely on primary trips; therefore, ITE data was used to determine the percentage of primary trips for most land uses, and school primary trips were estimated based on previous experience.

### **3.4. AVERAGE TRIP LENGTH**

The average trip length for a specific land use is available in the National Household Travel Survey (NHTS) *Summary of Travel Trends*<sup>5</sup> report. Table 3-3 in the NHTS report shows trends in the average person trip length by trip purpose. The table reflects the survey data collected from a sample of U.S. households. Public school trip length was calculated as the average of school trips in the NHTS report and an estimate of elementary school trip length, which is considerably lower given the typical proximity of residences to elementary schools.

### **3.5. TRAVEL DEMAND ON PIMA COUNTY ARTERIAL ROAD NETWORK**

Only trips on the arterial and major collector roadways are considered in the estimation of the development fee amounts. This study assumes that 80% of travel occurs on arterial and major collector roadways for all land use types, which is consistent with national guidelines and local data. Furthermore, travel to/from business and residential units in unincorporated Pima County generally involves travel in multiple jurisdictions. Therefore, it was assumed that 50% of the business/residential travel originating or ending in unincorporated Pima County would take place on Pima County roads based on the location of trip generators and attractors in the County and throughout the region. The travel demand on the Pima County arterial road network is the product of percent travel within the County and percent travel on arterial and major collector roadways.

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<sup>4</sup> *Trip Generation Handbook*, 3rd Edition. Institute of Transportation Engineers (ITE). Washington, D.C., 2014.

<sup>5</sup> Federal Highway Administration (FHWA). *Summary of Travel Trends: 2022 National Household Travel Survey*. [https://nhts.ornl.gov/assets/2022/pub/2022\\_NHTS\\_Summary\\_Travel\\_Trends.pdf](https://nhts.ornl.gov/assets/2022/pub/2022_NHTS_Summary_Travel_Trends.pdf)

**Exhibit 6. Estimate of Streets Facility Demand per Unit of Land Use**

| Land Use Category                 | Unit          | % Primary Trips | Peak Hour Rate per Unit | Average Trip Length (mi) | % Travel within Unincorporated PC | % Travel on Arterials | % Travel Demand on PC Arterial Network | Vehicle Miles of Travel Demand per Unit - Peak Hour | Representative ITE Category | Proposed EDUs |
|-----------------------------------|---------------|-----------------|-------------------------|--------------------------|-----------------------------------|-----------------------|----------------------------------------|-----------------------------------------------------|-----------------------------|---------------|
| <b>Residential</b>                |               |                 |                         |                          |                                   |                       |                                        |                                                     |                             |               |
| Single Family Detached            | Dwelling Unit | 100%            | 0.94                    | 12.6                     | 50%                               | 80%                   | 40%                                    | 4.7                                                 | 210                         | 1.0           |
| Attached Residential/Multi-Family | Dwelling Unit | 100%            | 0.51                    | 12.6                     | 50%                               | 80%                   | 40%                                    | 2.6                                                 | 220                         | 0.5           |
| Senior Housing                    | Dwelling Unit | 100%            | 0.30                    | 12.6                     | 50%                               | 80%                   | 40%                                    | 1.5                                                 | 251                         | 0.3           |
| Assisted Living/Congregate Care   | Dwelling Unit | 100%            | 0.18                    | 12.6                     | 50%                               | 80%                   | 40%                                    | 0.9                                                 | 253                         | 0.2           |
| Mobile Home Park                  | Dwelling Unit | 100%            | 0.58                    | 12.6                     | 50%                               | 80%                   | 40%                                    | 2.9                                                 | 240                         | 0.6           |
| <b>Commercial/Retail</b>          |               |                 |                         |                          |                                   |                       |                                        |                                                     |                             |               |
| Hotel/Motel                       | Rooms         | 100%            | 0.48                    | 12.6                     | 50%                               | 80%                   | 40%                                    | 2.4                                                 | 310, 320                    | 0.5           |
| Retail                            | 1000 sf       | 60%             | 3.74                    | 7.2                      | 50%                               | 80%                   | 40%                                    | 6.5                                                 | 821, 823                    | 1.4           |
| Services                          | 1000 sf       | 66%             | 6.34                    | 7.2                      | 50%                               | 80%                   | 40%                                    | 12.1                                                | 932, 942                    | 2.5           |
| High-Traffic Retail/Services      | 1000 sf       | 23%             | 37.89                   | 7.2                      | 50%                               | 80%                   | 40%                                    | 25.1                                                | 930, 934, 945               | 5.3           |
| <b>Industrial</b>                 | 1000 sf       | 70%             | 0.43                    | 13.4                     | 50%                               | 80%                   | 40%                                    | 1.6                                                 | 110, 130, 140, 150, 151     | 0.3           |
| <b>Hospital/Clinic</b>            | 1000 sf       | 60%             | 2.28                    | 13.4                     | 50%                               | 80%                   | 40%                                    | 7.3                                                 | 610, 630                    | 1.5           |
| <b>Recreational</b>               | 1000 sf       | 75%             | 3.45                    | 8.6                      | 50%                               | 80%                   | 40%                                    | 8.9                                                 | 492                         | 1.9           |
| <b>Office</b>                     |               |                 |                         |                          |                                   |                       |                                        |                                                     |                             |               |
| General Office                    | 1000 sf       | 75%             | 1.52                    | 13.4                     | 50%                               | 80%                   | 40%                                    | 6.1                                                 | 710                         | 1.3           |
| Medical/Dental/Vet Office         | 1000 sf       | 75%             | 3.93                    | 13.4                     | 50%                               | 80%                   | 40%                                    | 15.8                                                | 720                         | 3.3           |
| <b>Public Schools*</b>            | 1000 sf       | 25%             | 5.17                    | 4.1                      | 50%                               | 80%                   | 40%                                    | 2.1                                                 | 520, 525                    | 0.4           |
| <b>Charter/Private Schools*</b>   | 1000 sf       | 25%             | 7.39                    | 7.0                      | 50%                               | 80%                   | 40%                                    | 5.2                                                 | 530, 532, 536               | 1.1           |

\*Rates are from the ITE Trip Generation Manual 10th Edition because the 11th Edition does not provide rates per 1,000 SF.

### 3.6. VEHICLE MILES OF TRAVEL DEMAND

The vehicle miles of travel demand per unit is the product of four factors previously discussed: percent primary trips, average peak hour trip generation rate, average trip length, and percent travel demand on Pima County arterial network. As an example, the vehicle miles of travel demand for the single-family residential use is calculated as follows:

$$VMT \text{ per Unit} = \%Primary \text{ Trips} \times Average \text{ Peak Hour Trip Generation Rate} \\ \times Average \text{ Trip Length} \times \%Travel \text{ on PC Arterial Network}$$

$$VMT \text{ per Unit} = 100\% \times 0.94 \times 12.6 \times 40\%$$

$$VMT \text{ per Unit} = 4.7$$

### 3.7. EQUIVALENT DEMAND PER UNIT (EDU)

An EDU value of 1.0 is assigned to the single-family residential land use. The equivalent demand per service unit for all the remaining land uses is calculated as follows, using the multi-family residential land use as an example. Note that EDUs are rounded to the nearest tenth.

$$EDU_{Multi-Family} = \frac{VMT \text{ per Unit}_{Multi-Family}}{VMT \text{ per Unit}_{Single-Family}}$$

$$EDU_{Multi-Family} = \frac{2.6}{4.7} = 0.5$$

#### 4. PROJECTED SERVICE UNITS FOR NEW DEVELOPMENT

The next statutory requirement is estimating the amount of service units (residential permits and jobs by service area) attributable to new development and projecting the demand for roadway expansions over the next ten years:

Per ARS §11-1102 (F)(6):

- “The total number of projected service units necessitated by and attributable to new development in the service area based on the approved land use assumptions and calculated pursuant to generally accepted engineering and planning criteria.”

Per ARS §11-1102 (F)(7):

- “The projected demand for necessary public services or facility expansions required by new service units for a period of not more than ten years.”

The Land Use Assumptions report provided the summary of 10-year growth projections for unincorporated Pima County for the purposes of the roadway impact fee study update. The estimated population and employment growth data per service area for 2034 conditions is provided in Exhibit 7. Based on these projections, it is estimated that approximately 12,000 new residential permits will be issued in a 10-year period in unincorporated Pima County. Further, approximately 5,329 new jobs are expected by 2034. These land assumptions were used in this IIP to estimate the new facilities needed to serve the projected new developments.

***Exhibit 7. Residential and Employment Land Use Assumptions: 10-Year Growth***

| Service Area | Residential Permits | Jobs by Land Use |              |              |
|--------------|---------------------|------------------|--------------|--------------|
|              |                     | Industrial       | Retail       | Office       |
| Central      | 360                 | 426              | 54           | 53           |
| Southeast    | 5,400               | 533              | 213          | 320          |
| North        | 1,800               | 671              | 298          | 522          |
| Northeast    | 480                 | 208              | 208          | 277          |
| Northwest    | 480                 | 16               | 16           | 21           |
| South        | 480                 | 485              | 69           | 139          |
| West         | 3,000               | 320              | 200          | 280          |
| <b>TOTAL</b> | <b>12,000</b>       | <b>2,659</b>     | <b>1,058</b> | <b>1,612</b> |

As shown in Exhibit 6, ITE trip generation rates are calculated based on the number of dwelling units for residential land uses. For the remaining land uses, the unit for the ITE trip generation rates is 1,000 S.F. To convert the number of expected new jobs from Exhibit 7 into square footage, averages from the *ITE Trip Generation Manual* were used. For example, if the trip generation rate is 10 trips per 1,000 square feet in the peak hour or 2 trips per employee in the peak hour, the number of square feet per employee can be calculated as follows:

$$\text{Square Feet per Employee} = \frac{2.0}{10.0} * 1,000 = 200$$

Exhibit 8 shows the assumed gross building area per employee for each land use. Further, it is assumed that 80% of new residential permits will be single family units, 10% will be age-restricted units, and 10% will be multi-family units. Exhibit 9 shows the anticipated new units for all land uses.

**Exhibit 8. Non-Residential Development Attributes**

| Land Use   | Gross Building Area per Employee (S.F.) |
|------------|-----------------------------------------|
| Retail     | 530                                     |
| Office     | 250                                     |
| Industrial | 750                                     |

**Exhibit 9. Anticipated Units by Land Use Type**

| Land Use          |           | Single Family | Age-Restricted | Multi-Family | Commercial/Retail | Office       | Industrial     |
|-------------------|-----------|---------------|----------------|--------------|-------------------|--------------|----------------|
| Unit              |           | Dwelling      | Dwelling       | Dwelling     | 1000 sq. ft.      | 1000 sq. ft. | 1000 sq. ft.   |
| Anticipated Units | Central   | 324           | 18             | 18           | 28.5              | 13.3         | 319.8          |
|                   | Southeast | 4,860         | 270            | 270          | 113.0             | 79.9         | 399.7          |
|                   | North     | 1,620         | 90             | 90           | 158.2             | 130.6        | 503.6          |
|                   | Northeast | 432           | 24             | 24           | 110.2             | 69.3         | 155.9          |
|                   | Northwest | 432           | 24             | 24           | 8.5               | 5.3          | 12.0           |
|                   | South     | 432           | 24             | 24           | 36.7              | 34.6         | 363.7          |
|                   | West      | 2,700         | 150            | 150          | 105.9             | 69.9         | 239.8          |
| <b>TOTAL</b>      |           | <b>10,800</b> | <b>600</b>     | <b>600</b>   | <b>560.9</b>      | <b>403.0</b> | <b>1,994.5</b> |

## 5. REVENUE CONSIDERATIONS

The last statutory requirement specific to the IIP is a forecast of revenues other than development fees:

Per ARS §11-1102 (F)(8):

- “A forecast of revenues generated by new service units other than development fees, including estimated state shared revenue, highway user revenue, federal revenue, ad valorem property taxes, construction contracting or similar excise taxes and the capital recovery portion of utility fees attributable to development based on the approved land use assumptions, and a plan to include these contributions in determining the extent of the burden imposed by the development as required in subsection B, paragraph 12 of this section.”

To provide an equitable obligation of transportation impact fees, both costs and credits must be considered. New development must be given credit for any contributions to funding sources which may be used for roadway improvements, such as sales tax or other funding sources. If any roadway infrastructure funding can be identified as coming from a new development, they must be considered as credits for that development.

In addition, the costs associated with correcting existing deficiencies cannot be placed as a burden on new development per ARS §11-1102 (B)(5). Any money spent from common improvement funds to address a deficiency must consider credits to new development for which the improvement is associated. The County uses Highway User Revenue Funds (HURF) and Vehicle License Tax (VLT) funding for maintenance and operations only, so there is no applicable HURF/VLT credit. Property taxes are not used for expansion/capital projects either, and other state and federal revenues are undeterminable and intermittent. At this time, the only continuing revenue source which may be considered as credits to new development is the sales tax contribution to the Regional Transportation Authority (RTA). Although the RTA expires in 2026, this plan has been developed assuming RTA Next will be passed with a continuation of the sales tax. Therefore, the RTA credit has been included as detailed in this section.

The RTA credit is based on the estimated sales tax by land use type, using standard construction costs<sup>6</sup> and estimated residential unit sizes as listed below:

- a. Single family residence (general and age-restricted) – 2,000 sq. ft. of living space, 400 sq. ft. garage
- b. Multi-family residence – 1,115 sq. ft. total space per unit (rental)
- c. Assisted living/congregate care – 350 sq. ft. of total space per unit (bed)
- d. Mobile home park – 900 sq. ft. of total space per unit (mobile home)
- e. Hotel/motel – 550 sq. ft. of total space per unit (room)

All other impact fee categories use 1,000 square feet of construction to calculate the RTA credit. The RTA tax rate is 0.5% and is applied to the taxable value of new construction, which is 65% of the contract amount pursuant to state law. The tax paid is then adjusted to reflect the share of overall RTA plan projects that are included in this IIP. Exhibit 10 shows the calculation of the RTA credit for each land use type.

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<sup>6</sup> *Building Valuation Data – August 2024.* International Code Council.

**Exhibit 10. RTA Credit Calculations**

| Land Use Category                         | ICC Building Group                  | ICC Construction Type | ICC Cost per sq ft | Average  | Typical sq ft | Cost per Unit | Taxable Cost Per Unit (65%) | RTA Sales Tax (0.5%) | RTA Sales Tax Credit Factor | RTA Sales Tax Credit per Unit | RTA Sales Tax Credit per Unit, Rounded |
|-------------------------------------------|-------------------------------------|-----------------------|--------------------|----------|---------------|---------------|-----------------------------|----------------------|-----------------------------|-------------------------------|----------------------------------------|
| <b>Residential</b>                        |                                     |                       |                    |          |               |               |                             |                      |                             |                               |                                        |
| <i>Single Family Detached</i>             | R3 - residential one and two family | VB                    | \$167.37           | \$167.37 | 2,000         | \$360,680     | \$234,442                   | \$1,172.21           | 8.0%                        | \$93.78                       | <b>\$94.00</b>                         |
|                                           | U - utility (garage)                | VB                    | \$64.85            | \$64.85  | 400           |               |                             |                      |                             |                               |                                        |
| <i>Attached Residential/ Multi-Family</i> | R2 - residential multi-family       | VB                    | \$149.80           | \$149.80 | 1,115         | \$167,027     | \$108,568                   | \$542.84             | 8.0%                        | \$43.43                       | <b>\$44.00</b>                         |
| <i>Senior Housing</i>                     | R3 - residential one and two family | VB                    | \$167.37           | \$167.37 | 2,000         | \$360,680     | \$234,442                   | \$1,172.21           | 8.0%                        | \$93.78                       | <b>\$94.00</b>                         |
|                                           | U - utility (garage)                | VB                    | \$64.85            | \$64.85  | 400           |               |                             |                      |                             |                               |                                        |
| <i>Assisted Living/ Congregate Care</i>   | I2 - institutional, nursing homes   | VA                    | \$238.82           | \$247.20 | 350           | \$86,518      | \$56,237                    | \$281.18             | 8.0%                        | \$22.49                       | <b>\$23.00</b>                         |
|                                           | R4 - care/assisted living           | IB                    | \$255.57           |          |               |               |                             |                      |                             |                               |                                        |
| <i>Mobile Home Park</i>                   | R2 - residential multi-family       | VB                    | \$149.80           | \$149.80 | 900           | \$134,820     | \$87,633                    | \$438.17             | 8.0%                        | \$35.05                       | <b>\$36.00</b>                         |
| <b>Commercial/Retail</b>                  |                                     |                       |                    |          |               |               |                             |                      |                             |                               |                                        |
| <i>Hotel/Motel</i>                        | R1 - residential hotels             | VB                    | \$192.64           | \$192.64 | 550           | \$105,952     | \$68,869                    | \$344.34             | 8.0%                        | \$27.55                       | <b>\$28.00</b>                         |
| <i>Retail</i>                             | M - mercantile                      | IIIB                  | \$151.25           | \$151.25 | 1,000         | \$151,250     | \$98,313                    | \$491.56             | 8.0%                        | \$39.33                       | <b>\$40.00</b>                         |
| <i>Services</i>                           | M - mercantile                      | IIIB                  | \$151.25           | \$151.25 | 1,000         | \$151,250     | \$98,313                    | \$491.56             | 8.0%                        | \$39.33                       | <b>\$40.00</b>                         |
| <i>High-Traffic Retail/Services</i>       | B - business                        | IIIB                  | \$229.40           | \$229.40 | 1,000         | \$229,400     | \$149,110                   | \$745.55             | 8.0%                        | \$59.64                       | <b>\$60.00</b>                         |
| <b>Industrial</b>                         | B - business                        | IIIB                  | \$229.40           | \$229.40 | 1,000         | \$229,400     | \$149,110                   | \$745.55             | 8.0%                        | \$59.64                       | <b>\$60.00</b>                         |
| <b>Hospital/Clinic</b>                    | I2 - institutional, hospitals       | IB                    | \$449.45           | \$449.45 | 1,000         | \$449,450     | \$292,143                   | \$1,460.71           | 8.0%                        | \$116.86                      | <b>\$117.00</b>                        |
| <b>Recreational</b>                       | A3 - museums, libraries             | IIIB                  | \$200.06           | \$200.06 | 1,000         | \$200,060     | \$130,039                   | \$650.20             | 8.0%                        | \$52.02                       | <b>\$53.00</b>                         |
| <b>Office</b>                             |                                     |                       |                    |          |               |               |                             |                      |                             |                               |                                        |
| <i>General Office</i>                     | B - business                        | IIIB                  | \$229.40           | \$229.40 | 1,000         | \$229,400     | \$149,110                   | \$745.55             | 8.0%                        | \$59.64                       | <b>\$60.00</b>                         |
| <i>Medical/Dental/Vet Office</i>          | B - business                        | IIIB                  | \$229.40           | \$229.40 | 1,000         | \$229,400     | \$149,110                   | \$745.55             | 8.0%                        | \$59.64                       | <b>\$60.00</b>                         |
| <b>Public Schools</b>                     | E - educational                     | IIIB                  | \$221.55           | \$221.55 | 1,000         | \$221,550     | \$144,008                   | \$720.04             | 8.0%                        | \$57.60                       | <b>\$58.00</b>                         |
| <b>Charter/Private Schools</b>            | E - educational                     | IIIB                  | \$221.55           | \$221.55 | 1,000         | \$221,550     | \$144,008                   | \$720.04             | 8.0%                        | \$57.60                       | <b>\$58.00</b>                         |

## **APPENDIX**

- **List of Preparers**
- **Detailed Project Cost Calculations**

## **List of Preparers**

### **Staff Participants**

Kathryn Skinner, P.E., Transportation Director

Paul Casertano, AICP, Transportation Deputy Director

Jonathan Crowe, Planner III

### **Psomas**

Alejandro Angel, PhD, P.E., PTOE, RSP2I

Darlene Danehy Yellowhair, P.E., PTOE, RSP2I, ENV SP

| SA        | Project No. | Project                                | Limits                          |                            | Project Description       | # of Lanes | Length/ Units | Per Lane-Mile/Unit | Total        | Total Capacity Cost - New/ Improvements | Legacy Cost  | Volume from Development | Added Capacity | % Used by Development | Cost Attributable to Development | Eligible Costs | Cost Allocated to Development | % Cost Attributable to Development | Source                              | Notes                                                                                                     |
|-----------|-------------|----------------------------------------|---------------------------------|----------------------------|---------------------------|------------|---------------|--------------------|--------------|-----------------------------------------|--------------|-------------------------|----------------|-----------------------|----------------------------------|----------------|-------------------------------|------------------------------------|-------------------------------------|-----------------------------------------------------------------------------------------------------------|
| CENTRAL   | 1           | Country Club Road                      | Milber Street                   | Michigan Street            | Widening                  | 4          | 0.15          | \$4,500,000        | \$1,350,000  | \$1,350,000                             |              | 16,096                  | 18,963         | 85%                   | \$1,145,887                      | \$1,350,000    | \$1,145,887                   | 85%                                | PCDOT with non-construction factors | Half of the roadway is in City of Tucson ROW, so County portion is half of total cost                     |
|           | 2           | Swan Road/Los Reales Road              | N/A                             | N/A                        | Intersection Improvements | N/A        | 1             | \$2,400,000        | \$2,400,000  | \$2,400,000                             |              |                         |                | 100%                  | \$2,400,000                      | \$2,400,000    | \$2,400,000                   | 100%                               | PCDOT with non-construction factors |                                                                                                           |
| SOUTHEAST | 3           | Houghton Road                          | 0.2 mi south of Golf Links Road | Escalante Road             | Widening                  | 6          | 0.8           | \$4,500,000        | \$21,600,000 | \$21,600,000                            |              | 12,228                  | 29,843         | 41%                   | \$8,850,226                      | \$4,162,206    | \$4,162,206                   | 19%                                | Outstanding RTA Contribution        | County total remaining contribution for Houghton Road (Tanque Verde to I-10) from SE is \$4,162,206.      |
|           | 4           | Houghton Road                          | I-10                            | Andrada Polytech           | Legacy Improvement        | 4          | 2.9           |                    |              | \$35,087,861                            | \$35,087,861 | 6,839                   | 18,182         | 38%                   | \$13,197,516                     | \$5,500,000    | \$5,500,000                   | 16%                                | Pima County                         | Capped at COPS balance                                                                                    |
|           | 5           | Mary Ann Cleveland Way                 | Vista Del Lago                  | Colossal Cave Road         | Widening                  | 4          | 1.6           | \$4,500,000        | \$28,800,000 | \$28,800,000                            |              | 6,154                   | 19,121         | 32%                   | \$9,269,879                      | \$28,800,000   | \$9,269,879                   | 32%                                | PCDOT with non-construction factors |                                                                                                           |
|           | 6           | Old Spanish Trail                      | Valencia Road                   | Rocking K Ranch Loop North | Widening                  | 4          | 2.3           |                    |              | \$20,000,000                            |              | 18,924                  | 14,081         | 100%                  | \$20,000,000                     | \$20,000,000   | \$20,000,000                  | 100%                               | Psomas cost estimate                | Based on estimate with costs for design, post-design, CM, etc.                                            |
|           | 7           | Valencia Road                          | Houghton Road                   | Old Spanish Trail          | Legacy Improvement        | 2          | 2.6           |                    |              | \$16,000,000                            | \$9,000,000  | 11,352                  | 22,226         | 51%                   | \$8,172,067                      | \$16,000,000   | \$8,172,067                   | 51%                                | Pima County                         | Remainder of fees due in next 8 years or so                                                               |
|           | 8           | Colossal Cave Road - Up to 2 Locations | Mary Ann Cleveland Way          | Camino Loma Alta           | Intersection Improvements | N/A        | 2             |                    |              | \$7,000,000                             |              |                         |                | 100%                  | \$7,000,000                      | \$7,000,000    | \$7,000,000                   | 100%                               | Pima County                         | Due to complications in the area, costs are likely to be similar to Camino Verde/Valencia or OST/Valencia |
|           | 9           | Old Spanish Trail/ Camino Loma Alta    | N/A                             | N/A                        | Signal/Turn Lanes         | N/A        | 1             |                    |              | \$3,500,000                             |              |                         |                | 100%                  | \$3,500,000                      | \$3,500,000    | \$3,500,000                   | 100%                               | Psomas cost estimate                | Based on estimate with costs for design, post-design, CM, etc.                                            |
|           | 10          | Sahuarita Road - Up to 2 Locations     | Wentworth Rd                    | Davidson Rd                | Turn Lanes                | N/A        | 2             | \$850,000          | \$1,700,000  | \$1,700,000                             |              |                         |                | 100%                  | \$1,700,000                      | \$1,700,000    | \$1,700,000                   | 100%                               | PCDOT with non-construction factors |                                                                                                           |

| SA        | Project No. | Project                              | Limits             |                    | Project Description       | # of Lanes | Length/ Units | Per Lane-Mile/Unit | Total        | Total Capacity Cost - New/ Improvements | Legacy Cost | Volume from Development | Added Capacity | % Used by Development | Cost Attributable to Development | Eligible Costs | Cost Allocated to Development | % Cost Attributable to Development | Source                              | Notes                                                                                                       |
|-----------|-------------|--------------------------------------|--------------------|--------------------|---------------------------|------------|---------------|--------------------|--------------|-----------------------------------------|-------------|-------------------------|----------------|-----------------------|----------------------------------|----------------|-------------------------------|------------------------------------|-------------------------------------|-------------------------------------------------------------------------------------------------------------|
| NORTH     | 11          | Orange Grove Road                    | Corona Road        | Oracle Rd          | Widening                  | 4          | 1.7           |                    |              | \$27,304,000                            |             | 4,175                   | 14,081         | 30%                   | \$8,096,566                      | \$4,681,000    | \$4,681,000                   | 17%                                | RTA Next estimate                   | Capped at RTA Next contribution of \$4.681M. Length does not include improved section near La Cañada Drive. |
|           | 12          | Sunset Road                          | I-10               | River Road         | New Construction          | 3          | 0.3           |                    | \$11,381,500 | \$11,381,500                            |             | 13,117                  | 21,532         | 61%                   | \$6,933,370                      | \$2,301,991    | \$2,301,991                   | 20%                                | Outstanding RTA Contribution        | Capped at remaning HURF and TBD funding                                                                     |
|           | 13          | Thornydale Road                      | Cortaro Farms Road | Overton Road       | Widening                  | 4          | 1.0           |                    |              | \$20,000,000                            |             | 4,513                   | 14,081         | 32%                   | \$6,409,714                      | \$20,000,000   | \$6,409,714                   | 32%                                | RTA Next estimate                   | No County match - leave in for now                                                                          |
|           | 14          | Linda Vista Road - Up to 6 Locations | Hartman Road       | Camino de Oeste    | Turn Lanes                | N/A        | 6             | \$850,000          | \$5,100,000  | \$5,100,000                             |             |                         |                | 100%                  | \$5,100,000                      | \$5,100,000    | \$5,100,000                   | 100%                               | PCDOT                               |                                                                                                             |
|           | 15          | Linda Vista Road/Shannon Road        | N/A                | N/A                | Intersection Improvements | N/A        | 1             | \$2,400,000        | \$2,400,000  | \$2,400,000                             |             |                         |                | 100%                  | \$2,400,000                      | \$2,400,000    | \$2,400,000                   | 0%                                 | PCDOT                               |                                                                                                             |
| NORTHEAST | 16          | River Road - Up to 2 Locations       | Alvernon Way       | Sabino Canyon Road | Turn Lanes                | N/A        | 2             | \$850,000          | \$1,700,000  | \$1,700,000                             |             |                         |                | 100%                  | \$1,700,000                      | \$1,700,000    | \$1,700,000                   | 100%                               | PCDOT with non-construction factors | Added after removal of 1st and Houghton                                                                     |
|           | 17          | Houghton Road/Catalina Highway       | N/A                | N/A                | Intersection Improvements | N/A        | 1             | \$2,400,000        | \$2,400,000  | \$2,400,000                             |             |                         |                | 100%                  | \$2,400,000                      | \$2,400,000    | \$2,400,000                   | 100%                               | PCDOT with non-construction factors |                                                                                                             |
|           | 18          | Tanque Verde Road/Soldier Trail      | N/A                | N/A                | Intersection Improvements | N/A        | 1             | \$2,400,000        | \$2,400,000  | \$2,400,000                             |             |                         |                | 100%                  | \$2,400,000                      | \$2,400,000    | \$2,400,000                   | 100%                               | PCDOT with non-construction factors |                                                                                                             |

| SA        | Project No. | Project                                  | Limits              |                        | Project Description       | # of Lanes | Length/ Units | Per Lane-Mile/Unit     | Total        | Total Capacity Cost - New/ Improvements | Legacy Cost | Volume from Development | Added Capacity | % Used by Development             | Cost Attributable to Development | Eligible Costs | Cost Allocated to Development | % Cost Attributable to Development | Source                              | Notes                                                                                          |
|-----------|-------------|------------------------------------------|---------------------|------------------------|---------------------------|------------|---------------|------------------------|--------------|-----------------------------------------|-------------|-------------------------|----------------|-----------------------------------|----------------------------------|----------------|-------------------------------|------------------------------------|-------------------------------------|------------------------------------------------------------------------------------------------|
| NORTHWEST | 19          | Twin Peaks Road                          | Twin Peaks Road     | Saguaro Highlands      | Widening                  | 4          | 0.55          | \$4,500,000            | \$9,900,000  | \$9,900,000                             |             | 7,095                   | 19,121         | 37%                               | \$3,673,343                      | \$1,594,341    | \$1,594,341                   | 16%                                | PCDOT with non-construction factors | County portion is 0.55 miles of total segment; pay amount dedicated in current impact fee plan |
|           | 20          | Sandario Road/Picture Rocks Road         | N/A                 | N/A                    | Intersection Improvements | N/A        | 1             | \$2,400,000            | \$2,400,000  | \$2,400,000                             |             |                         |                | 100%                              | \$2,400,000                      | \$2,400,000    | \$2,400,000                   | 100%                               | PCDOT with non-construction factors |                                                                                                |
| SOUTH     | 21          | Sahuarita Road - Up to 4 Locations       | Alvernon Way        | Sycamore Springs Trail | Turn Lanes                | N/A        | 4             | \$850,000              | \$3,400,000  | \$3,400,000                             |             |                         |                | 100%                              | \$3,400,000                      | \$3,400,000    | \$3,400,000                   | 100%                               | Pima County                         |                                                                                                |
|           | 22          | Harrison Road/Sahuarita Road             | N/A                 | N/A                    | Intersection Improvements | N/A        | 1             | \$2,400,000            | \$2,400,000  | \$2,400,000                             |             |                         |                | 100%                              | \$2,400,000                      | \$2,400,000    | \$2,400,000                   | 100%                               | PCDOT with non-construction factors |                                                                                                |
| WEST      | 23          | Camino Verde                             | Copper Leaf Drive   | Bilby Road             | Widening                  | 3          | 0.8           | \$4,500,000            | \$10,800,000 | \$10,800,000                            |             | 5,987                   | 6,098          | 98%                               | \$10,603,079                     | \$10,800,000   | \$10,603,079                  | 98%                                | PCDOT with non-construction factors |                                                                                                |
|           | 24          | Valencia Road                            | Camino de la Tierra | Mission Road           | Widening                  | 6          | 1.3           | \$4,500,000            | \$35,100,000 | \$35,100,000                            |             | 13,445                  | 18,185         | 74%                               | \$25,952,325                     | \$11,126,718   | \$11,126,718                  | 32%                                | PCDOT with non-construction factors | Capped at project cost minus RAISE grant minus dedicated legacy fees                           |
|           | 25          | Camino Verde/Valencia Road               | N/A                 | N/A                    | Intersection Improvements | N/A        | 1             |                        |              | \$3,200,000                             |             |                         |                | 100%                              | \$3,200,000                      | \$3,200,000    | \$3,200,000                   | 100%                               | Developer Cost Estimate             |                                                                                                |
|           | 26          | Irvington Road - Up to 2 Locations       | Ajo Way             | Mission Road           | Intersection Improvements | N/A        | 2             |                        |              | \$4,108,000                             |             |                         |                | 100%                              | \$4,108,000                      | \$4,108,000    | \$4,108,000                   | 100%                               | RTA Next estimate                   | RTA Next match                                                                                 |
|           | 27          | Kinney Road/Irvington Road/Joseph Avenue | N/A                 | N/A                    | Intersection Improvements | N/A        | 1             | \$2,400,000            | \$2,400,000  | \$2,400,000                             |             |                         |                | 100%                              | \$2,400,000                      | \$2,400,000    | \$2,400,000                   | 100%                               | PCDOT with non-construction factors |                                                                                                |
|           | 28          | Valencia Road/Vahalla Road               | N/A                 | N/A                    | Intersection Improvements | N/A        | 1             | \$2,400,000            | \$2,400,000  | \$2,400,000                             |             |                         |                | 100%                              | \$2,400,000                      | \$2,400,000    | \$2,400,000                   | 100%                               | PCDOT with non-construction factors |                                                                                                |
|           |             |                                          |                     |                        |                           |            |               | TOTAL (ALL FACILITIES) |              | \$286,231,361                           |             |                         |                | TOTAL ATTRIBUTABLE TO DEVELOPMENT |                                  | \$133,874,882  |                               |                                    |                                     |                                                                                                |