

Appendix Table A.1: Impact Fee Project Summary

Capital Improvement Project	Estimated Total Cost	Offsetting Revenues	Net Project Cost	Cost Allocated to Impact Fee (2020 to 2030)
<u>Public Safety Facilities</u> ¹				
Fire Sub-station #2 Expand and Renovate	1,500,000	-	1,500,000	639,612
Fire Rescue Truck	400,000	-	400,000	170,563
Renovate and Expand Primary Fire Station #1	2,500,000	-	2,500,000	1,066,019
Fire Hydrants Additional (see note for locations)	250,000	-	250,000	106,602
Pumper Tender (Fire Dept.)	500,000	-	500,000	213,204
Total	\$ 5,150,000	\$ -	\$ 5,150,000	\$ 2,196,000
<u>Transportation Facilities</u>				
Porcupine and Zaps Road	\$ 2,706,700	\$ -	\$ 2,706,700	\$ 963,585
Kachina Road	3,289,150	-	3,289,150	1,170,937
Acquire Snow Storage Area/Land	1,500,000	-	1,500,000	534,000
Total	\$ 7,495,850	\$ -	\$ 7,495,850	\$ 2,668,523
(Less: Existing Fund Balance)				204,368
Net Cost				\$ 2,464,155
<u>Parks and Public Spaces</u> ¹				
Multi-Purpose Trails (Amizette to Kachina)	\$ 750,000	\$ -	\$ 750,000	\$ 526,286
Hiker Parking Lot Expansion	350,000	-	350,000	245,600
Kachina Wetland Park Improvements	300,000	-	300,000	210,514
Public Restrooms and Recreational Structures	350,000	-	350,000	245,600
Total	\$ 1,750,000	\$ -	\$ 1,750,000	\$ 1,228,000
<u>Wastewater Facilities</u>				
Wastewater Treatment Plant	\$ 14,453,257	\$ 1,487,000	\$ 12,966,257	\$ 3,889,877
<u>Water Facilities</u>				
Gunsite Springs	\$ 1,750,000	\$ -	\$ 1,750,000	\$ 691,131
Kachina Water Tank	2,976,899	2,176,899	800,000	640,000
Kachina Distribution Lines	225,000	-	225,000	180,000
Surface Water Treatment Plant Gunsite	1,500,000	-	1,500,000	592,398
Total	\$ 6,451,899	\$ 2,176,899	\$ 4,275,000	\$ 2,103,529
Total	\$ 35,301,006	\$ 3,663,899	\$ 31,637,107	\$ 11,881,561

¹ Fee revenue allocated to individual projects based on each project's proportional share of total fee category costs.

Sources: Tables 3.4, 3.6, 4.4, 4.5, 5.3, 5.5, 6.4, 7.4.