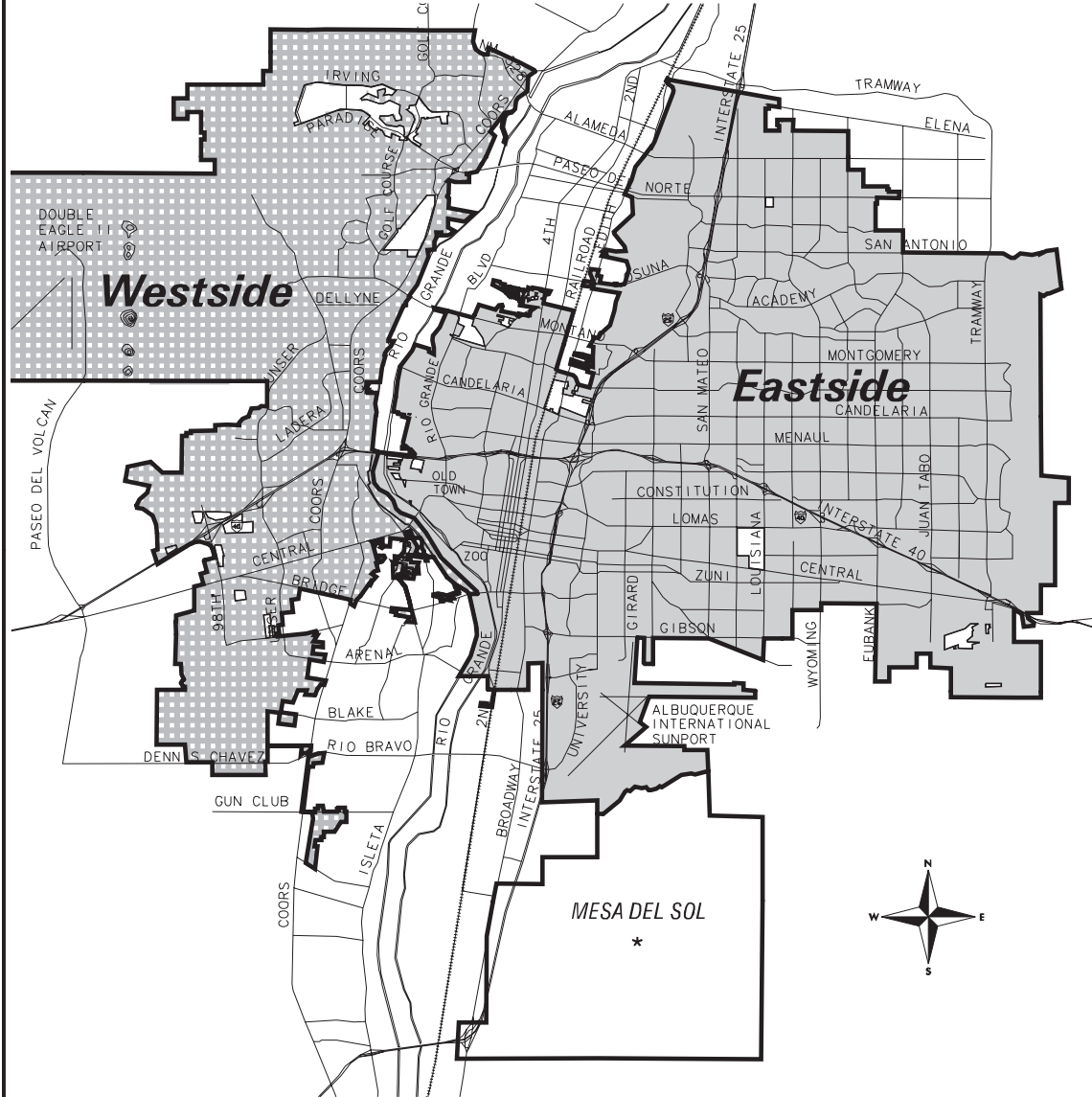


Appendix A

Public Safety Facilities Service Areas



*Mesa del Sol (Planned Community requirements will apply)

Map Printed October 04, 2004

Appendix B

| PUBLIC SAFETY FACILITIES IMPACT FEES COST SCHEDULE | | | |
|---|------------------------|---------------------|------------------|
| | | Service Area | |
| Land Use | Unit | East Side | West Side |
| Residential | 1,000 square feet (sf) | \$276 | \$207 |
| Retail | 1,000 sf | \$455 | \$341 |
| Office | 1,000 sf | \$100 | \$75 |
| Industrial | 1,000 sf | \$111 | \$83 |
| Institutional | 1,000 sf | \$108 | \$81 |

Appendix C

PUBLIC SAFETY FACILITIES IMPACT FEE CAPITAL IMPROVEMENT PROGRAM 2005 - 2015

| | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | TOTAL |
|---|------------|------------|------------|--------------------|------------|------------|--------------------|------------|------------|-------------|--------------------|---------------------|
| FIRE | | | | | | | | | | | | |
| West Side | | | | | | | | | | | | |
| Sta.24 | | | | | | | \$3,826,721 | | | | | \$3,826,721 |
| Sta.25 | | | | | | | | | | | \$5,348,423 | \$5,348,423 |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,348,423 | \$9,175,144 |
| Impact Fees | | | | | | | | | | | | \$5,433,131 |
| Other Funds | | | | | | | | | | | | \$3,742,013 |
| East Side | | | | | | | | | | | | |
| Sta.22 | | | | \$4,135,623 | | | | | | | | \$4,135,623 |
| Sta.23 | | | | | | | \$4,001,207 | | | | | \$4,001,207 |
| Total | \$0 | \$0 | \$0 | \$4,135,623 | \$0 | \$0 | \$4,001,207 | \$0 | \$0 | \$0 | \$0 | \$8,136,829 |
| Impact Fees | | | | | | | | | | | | \$5,987,229 |
| Other Funds | | | | | | | | | | | | \$2,149,601 |
| Total Fire | | | | | | | | | | | | |
| Total | \$0 | \$0 | \$0 | \$4,135,623 | \$0 | \$0 | \$7,827,928 | \$0 | \$0 | \$0 | \$5,348,423 | \$17,311,974 |
| Impact Fees | | | | | | | | | | | | \$17,311,974 |
| Other Funds | | | | | | | | | | | | \$0 |
| POLICE | | | | | | | | | | | | |
| Citywide | | | | | | | | | | | | |
| Mobile Crime Lab | | | \$300,000 | | | | | | | | | \$300,000 |
| Mobile Command Post | | | \$300,000 | | | | | | | | | \$300,000 |
| Mobile SWOT Unit | | | | | \$300,000 | | | | | | | \$300,000 |
| Batmobiles (3) | | | | | \$260,000 | | \$300,000 | | | \$345,000 | | \$905,000 |
| Radio Equipment | | | | | | | | | | \$3,570,000 | | \$3,570,000 |
| Firearms Comparison Microscope | \$80,000 | | | | | | | | | | | \$80,000 |
| Gas Chromatograph Mass Spectrometer (2) | | \$120,000 | | | | | | | | | | \$120,000 |
| Film Processing Equipment | | \$50,000 | \$50,000 | | | | | | | | | \$100,000 |
| DNA Analyzer | | \$125,000 | | | | | | | | | | \$125,000 |
| Raid Vans (2) | | | | | | | | \$38,000 | | \$43,000 | | \$81,000 |
| Prisoner Transport Vehicle | | | | | | | | | | \$115,000 | | \$115,000 |
| Total | \$80,000 | \$295,000 | \$650,000 | \$0 | \$560,000 | \$0 | \$300,000 | \$38,000 | \$0 | \$4,073,000 | \$0 | \$5,996,000 |
| Impact Fees | | | | | | | | | | | | \$5,968,920 |
| Other Funds | | | | | | | | | | | | \$27,080 |

F/S (2) O-04-70

Appendix C

| | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | TOTAL |
|---------------------|-----------------|------------------|------------------|--------------------|------------------|------------|------------------|-----------------|------------|--------------------|--------------------|---------------------|
| West Side | | | | | | | | | | | | |
| 6th Command | | | | \$3,500,000 | | | | | | | | \$3,500,000 |
| Total | \$0 | \$0 | \$0 | \$3,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,500,000 |
| Impact Fees | | | | | | | | | | | | \$1,493,425 |
| Other Funds | | | | | | | | | | | | \$2,006,575 |
| East Side | | | | | | | | | | | | |
| Mesa del Sol | | | | | | | | | | | \$3,000,000 | \$3,000,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,000,000 | \$3,000,000 |
| Impact Fees | | | | | | | | | | | | \$989,693 |
| Other Funds | | | | | | | | | | | | \$2,010,307 |
| Total Police | | | | | | | | | | | | |
| Total | \$80,000 | \$295,000 | \$650,000 | \$3,500,000 | \$560,000 | \$0 | \$300,000 | \$38,000 | \$0 | \$4,073,000 | \$3,000,000 | \$12,496,000 |
| Impact Fees | | | | | | | | | | | | \$8,452,038 |
| Other Funds | | | | | | | | | | | | \$4,043,962 |
| 2003 Bonds | | | | | | | | | | | | \$870,000 |
| Unfunded | | | | | | | | | | | | \$3,173,962 |