

Impact Fees - Quick Summary

Confidential

Data pulled 5/20/2019

Unallocated Budget Amounts: by Major Area

Area	Cost Center	UnAllocated Cash	Notes:
Impact fee - Police	8484001	\$ 37,949	A
Impact fee - Fire	8484002	\$ 593,746	B
Impact fee - Parks	8484003	\$ 2,652,550	C
Impact fee - Streets	8484005	\$ 4,799,994	D
		\$ 8,084,240	E = A + B + C + D

Expiring Amounts: by Major Area, by Month

	Calendar Month	Fiscal Quarter					Total
			Police	Fire	Parks	Streets	
Fiscal Year 2019	201807 (Jul2018)	2019Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	201808 (Aug2018)	2019Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	201809 (Sep2018)	2019Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	201810 (Oct2018)	2019Q2	\$ - ^ 2	\$ -	\$ -	\$ -	\$ -
	201811 (Nov2018)	2019Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	201812 (Dec2018)	2019Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	201901 (Jan2019)	2019Q3	\$ - ^ 6	\$ -	\$ -	\$ -	\$ -
	201902 (Feb2019)	2019Q3	\$ -	\$ -	\$ -	\$ - ^ 3	\$ -
	201903 (Mar2019)	2019Q3	\$ -	\$ -	\$ -	\$ - ^ 3	\$ -
	201904 (Apr2019)	2019Q4	\$ -	\$ -	\$ -	\$ - ^ 3	\$ -
	201905 (May2019)	2019Q4	\$ -	\$ -	\$ -	\$ - ^ 3	\$ -
	201906 (Jun2019)	2019Q4	\$ 7,076 ^ 7	\$ -	\$ -	\$ - ^ 3	\$ 7,076
Fiscal Year 2020	201907 (Jul2019)	2020Q1	\$ 20,731 ^ 8	\$ -	\$ -	\$ - ^ 3	\$ 20,731
	201908 (Aug2019)	2020Q1	\$ 8,554 ^ 8	\$ -	\$ -	\$ 65,907 ^ 4	\$ 74,461
	201909 (Sep2019)	2020Q1	\$ 1,415 ^ 8	\$ -	\$ -	\$ 2,097 ^ 4	\$ 3,512
	201910 (Oct2019)	2020Q2	\$ 7,791 ^ 8	\$ -	\$ -	\$ 514,195 ^ 4	\$ 521,987
	201911 (Nov2019)	2020Q2	\$ 95,197 ^ 8	\$ -	\$ -	\$ 4,695 ^ 4	\$ 99,892
	201912 (Dec2019)	2020Q2	\$ 583 ^ 8	\$ -	\$ -	\$ 8,915 ^ 4	\$ 9,498
	202001 (Jan2020)	2020Q3	\$ 486 ^ 8	\$ -	\$ -	\$ 4,068 ^ 4	\$ 4,554
	202002 (Feb2020)	2020Q3	\$ 0 ^ 8	\$ -	\$ -	\$ 18,085 ^ 4	\$ 18,085
	202003 (Mar2020)	2020Q3	\$ 8,580 ^ 8	\$ -	\$ -	\$ 561,353 ^ 4	\$ 569,933
	202004 (Apr2020)	2020Q4	\$ 2,920 ^ 8	\$ -	\$ -	\$ 25,371 ^ 4	\$ 28,290
	202005 (May2020)	2020Q4	\$ 25,047 ^ 8	\$ -	\$ -	\$ 647,745 ^ 4	\$ 672,792
	202006 (Jun2020)	2020Q4	\$ 9,914 ^ 8	\$ -	\$ -	\$ 77,057 ^ 4	\$ 86,971
Fiscal Year 2021	202007 (Jul2020)	2021Q1	\$ 7,454	\$ -	\$ -	\$ 5,801 ^ 4	\$ 13,255
	202008 (Aug2020)	2021Q1	\$ 22,507	\$ -	\$ -	\$ -	\$ 22,507
	202009 (Sep2020)	2021Q1	\$ 25,423	\$ -	\$ 45,921	\$ 1,153,299	\$ 1,224,642
	202010 (Oct2020)	2021Q2	\$ 1,445	\$ -	\$ 11,500	\$ 96,615	\$ 109,560
	202011 (Nov2020)	2021Q2	\$ 7,410	\$ -	\$ 135,806	\$ 382,892	\$ 526,109
	202012 (Dec2020)	2021Q2	\$ 10,034	\$ -	\$ 526,125	\$ 66,362	\$ 602,521
	202101 (Jan2021)	2021Q3	\$ 669	\$ -	\$ 11,500	\$ 38,128	\$ 50,297
	202102 (Feb2021)	2021Q3	\$ 16,273	\$ -	\$ 2,875	\$ 47,021	\$ 66,169
	202103 (Mar2021)	2021Q3	\$ 16,105	\$ -	\$ 442,750	\$ 336,342	\$ 795,198
	202104 (Apr2021)	2021Q4	\$ 1,718	\$ -	\$ 112,125	\$ 10,333	\$ 124,176
	202105 (May2021)	2021Q4	\$ 14,542	\$ -	\$ 2,875	\$ 138,408	\$ 155,825
	202106 (Jun2021)	2021Q4	\$ 30,017	\$ -	\$ 2,055,978	\$ 7,745	\$ 2,093,740
Total, Currently Expiring through June 2021			\$ 341,892	\$ -	\$ 3,347,455	\$ 4,212,436	\$ 7,901,782

Notes

^1	
^2	5/1/2019: Stay Money expired; it is slated to refund in May 2019. Oct2018: "Stay Money" of \$212,789, resolution adopted by council with plan to purchase property. Stay in place through April 2019. "East Side Precinct" CC#8419201.
^3	2/28/19: Update- Funds for the roundabout were encumbered on 2/25/2019, removing the threat of expirations in these months. 2/21/19: Expiration schedule shows this amount expiring but it is anticipated that an encumbrance will be in place in March2019 thus not anticipating a refund for BA#5. The encumbrance is for a roundabout @ 900 South 1100 East and \$531.5k is slated to be encumbered. 1/2019: Cost center, budget and cash available/ready.
^4	5/1/19: Encumbrance is expected in May2019. 3/28/2019: An encumbrance will be in place in April/May2019 thus not anticipating a refund for BA#5. 500 / 700 S: \$2m+ encumbrance anticipated, Timing = April/May 2019
^5	
^6	4/23/19: January 2019 for police had ~\$38k expired. Submitted via FY2019-BA#5, for refund, which was approved. Refund slated for May2019.
^7	Apr2019: Regarding Jun2019, the CAN & legal departments are working on a contract to remove the Jun2019 expiration on police. Feb2019: Encumbrances in place in Feb-May2019 thus no refund needed for BA#5 for this timeframe.
^8	4/10/19: Need a plan & encumbrances or these amounts will expire.

Impact Fees

Confidential

Data pulled 5/20/2019

	AAA	BBB	CCC	DDD = AAA - BBB - CCC
	Allocation Budget Amended	Allocation Encumbrances	YTD Expenditures	Allocation Remaining Appropriation
Crime lab rent	8417001	\$ -	\$ 118.10	\$ - (118.10)
Impact fee - Police	8484001	\$ -	\$ -	\$ -
Capital Facilities Plan	8417019	\$ 2,841.88	\$ -	\$ 2,841.88
Sugarhouse Police Precinct	8417016	\$ 15,331.41	\$ 10,331.41	\$ 5,000.00
Public Safety Building Replcmn	8405005	\$ 14,068.28	\$ -	\$ - 14,068.28
Eastside Precint	8419201	\$ 262,485.00	\$ 38,580.09	\$ 11,745.91 212,159.00
Police Refunds	8418013	\$ 1,150,263.60	\$ -	\$ 763,932.58 386,331.02
Police impact fee refunds	8417006	\$ 510,828.00	\$ -	\$ - 510,828.00
PolicePrecinctLandAquisition	8419011	\$ 1,430,243.31	\$ 246,000.00	\$ - 1,184,243.31
Grand Total	\$ 3,386,061	\$ 295,030	\$ 783,520	\$ 2,307,512

UnAllocated Budget Amount

\$ 37,949

Police

	AAA	BBB	CCC	DDD = AAA - BBB - CCC
	Allocation Budget Amended	Allocation Encumbrances	YTD Expenditures	Allocation Remaining Appropriation
Crime lab rent	8417001	\$ -	\$ 118.10	\$ - (118.10)
Impact fee - Police	8484001	\$ -	\$ -	\$ -
Capital Facilities Plan	8417019	\$ 2,841.88	\$ -	\$ 2,841.88
Sugarhouse Police Precinct	8417016	\$ 15,331.41	\$ 10,331.41	\$ 5,000.00
Public Safety Building Replcmn	8405005	\$ 14,068.28	\$ -	\$ - 14,068.28
Eastside Precint	8419201	\$ 262,485.00	\$ 38,580.09	\$ 11,745.91 212,159.00
Police Refunds	8418013	\$ 1,150,263.60	\$ -	\$ 763,932.58 386,331.02
Police impact fee refunds	8417006	\$ 510,828.00	\$ -	\$ - 510,828.00
PolicePrecinctLandAquisition	8419011	\$ 1,430,243.31	\$ 246,000.00	\$ - 1,184,243.31
Grand Total	\$ 3,386,061	\$ 295,030	\$ 783,520	\$ 2,307,512

TRUE

BA#6 will likely refunded this Oct 2018 "Stay" through April 2019. East Side Precinct Cost Center #8419201.

\$ 212,789.47

	AAA	BBB	CCC	DDD = AAA - BBB - CCC
	Allocation Budget Amended	Allocation Encumbrances	YTD Expenditures	Allocation Remaining Appropriation
Capital Facilities Plan	8417019	\$ 2,841.88	\$ -	\$ 2,841.88
Impact fee - Fire	8484002	\$ -	\$ -	\$ -
Study for Fire House #3	8413001	\$ 700.00	\$ -	\$ - 700.00
Fire Station #3	8415002	\$ 12,593.31	\$ 0.76	\$ 11,024.46 1,568.09
Fire Station #3	8416009	\$ 208,983.66	\$ 3,270.00	\$ 197,687.99 8,015.71
Fire Station #14	8415001	\$ 7,150.00	\$ 6,650.00	\$ 500.00
Fire Station #14	8416006	\$ 224,707.12	\$ 39,531.00	\$ 158,186.13 26,989.99
Fire refunds	8416007	\$ 82,830.52	\$ -	\$ - 82,830.52
FireTrainingCenter	8419012	\$ 1,600,000.00	\$ 1,380,392.00	\$ 98,508.00 121,100.00
Grand Total	\$ 2,139,806	\$ 1,429,844	\$ 468,758	\$ 241,204

TRUE

\$593,746

8484002

Parks

	AAA	BBB	CCC	DDD = AAA - BBB - CCC
	Allocation Budget Amended	Allocation Encumbrances	YTD Expenditures	Allocation Remaining Appropriation
Capital Facilities Plan	8417019	\$ 2,841.88	\$ -	\$ 2,841.88
McClelland Trail	8417004	\$ 86,049.48	\$ 66,926.98	\$ 19,122.50
Impact fee - Parks	8484003	\$ -	\$ -	\$ -
337 Community Garden, 337 S 40	8416002	\$ 26,215.57	\$ -	\$ 25,938.86 276.71
Folsom Trail/City Creek Daylig	8417010	\$ 353,879.84	\$ 15,052.25	\$ 338,413.75 413.84
Cwide Dog Lease Imp	8418002	\$ 236,626.86	\$ 202,076.07	\$ 32,705.11 1,845.68
Jordan R Trail Land Acquisitr	8417017	\$ 2,945.50	\$ -	\$ - 2,945.50
Parks and Public Lands Comprh	8417008	\$ 7,500.00	\$ -	\$ - 7,500.00
Park refunds	8416008	\$ 11,796.28	\$ -	\$ - 11,796.28
Rosewood Dog Park	8417013	\$ 211,185.24	\$ 181,114.00	\$ 2,934.88 27,136.36
Fairmont Park Lighting Impr	8418004	\$ 606,169.83	\$ 530,697.88	\$ 45,479.92 29,992.03
ImperialParkShadeAcct g	8419103	\$ 45,000.00	\$ -	\$ 878 44,122.50
Redwood Meadows Park Dev	8417014	\$ 92,590.00	\$ -	\$ 2,949.22 89,640.78
Parks Impact Fees	8418015	\$ 102,256.31	\$ -	\$ - 102,256.31
Sline park	8416005	\$ 836,088.65	\$ 649,784.22	\$ 25,513.71 160,790.72
Central Foothills Trails Syste	8419102	\$ 200,000.00	\$ -	\$ - 200,000.00
Parley's Trail Design & Constr	8417012	\$ 327,678.45	\$ 979.45	\$ - 326,699.00
Bridge to Backman	8418005	\$ 407,872.11	\$ 47,706.33	\$ 16,552.40 343,613.38
Jordan R 3 Creeks Confluence	8417018	\$ 583,466.44	\$ 39,440.51	\$ 74,998.25 469,027.68
Downtown Park, location TBD	8416003	\$ 900,000.00	\$ -	\$ - 900,000.00
Downtown Park Improvements	8417002	\$ 945,000.00	\$ -	\$ - 945,000.00
Three Creeks Confluence	8419101	\$ 1,067,773.00	\$ -	\$ - 1,067,773.00
Marmalade Park Block Phase II	8417011	\$ 1,149,644.47	\$ -	\$ 4,250.00 1,145,394.47
Downtown Park	8417003	\$ 1,600,000.00	\$ -	\$ - 1,600,000.00
Grand Total	\$ 9,802,580	\$ 1,733,778	\$ 592,578	\$ 7,476,224

TRUE

\$2,652,550

8484003

Streets

	AAA	BBB	CCC	DDD = AAA - BBB - CCC
	Allocation Budget Amended	Allocation Encumbrances	YTD Expenditures	Allocation Remaining Appropriation
Capital Facilities Plan	8417019	\$ 2,841.88	\$ -	\$ 2,841.88
900 S. Roundabout	8419010	\$ 531,550.00	\$ -	\$ -
Gladiola 900 S Improvements	8418009	\$ 1,333,310.64	\$ -	\$ 1,333,310.64
2100 S/McClelland HAWK signal	8417005	\$ 71,234.78	\$ 71,234.78	\$ -
1300 E Impact Fee	8418014	\$ 239,797.00	\$ -	\$ 239,797.00
1300 E Reconst. Matching funds	8418006	\$ 71,830.50	\$ -	\$ 71,830.50
Impact fee - Streets Westside	8484005	\$ -	\$ -	\$ -
500/700 S Street Reconstructio	8412001	\$ 43,777.91	\$ 43,777.91	\$ -
Pedestrian Safety Devices	8414003	\$ 13,509.16	\$ -	\$ 13,509.16
Gladiola Street	8406001	\$ 20,026.94	\$ 15,000.00	\$ 2,782.61 2,244.33
Trans Master Plan	8419006	\$ 13,000.00	\$ -	\$ - 13,000.00
Transportation Safety Improvem	8417007	\$ 49,778.00	\$ -	\$ 24,778.00 25,000.00
1300 S Bicycle Bypass (pedestr	8416004	\$ 42,832.69	\$ -	\$ - 42,832.69
Traffic Synchronization	8418010	\$ 140,000.00	\$ -	\$ 48,401.00 91,599.00
Indiana Ave/900 S Rehab Design	8412002	\$ 124,593.18	\$ -	\$ - 124,593.18
Complete Street Enhancements	8419009	\$ 125,000.00	\$ -	\$ - 125,000.00
9 Line Central Ninth	8418011	\$ 152,500.00	\$ -	\$ - 152,500.00
Bikeway Urban Trails	8418003	\$ 200,000.00	\$ -	\$ - 200,000.00
Transportation Safety Imp	8418007	\$ 250,000.00	\$ 45,000.00	\$ - 205,000.00
Traffic Signal Upgrades	8419008	\$ 300,000.00	\$ 59,866.00	\$ - 240,134.00
Trans Safety Improvements	8419007	\$ 250,000.00	\$ 9,460.00	\$ - 240,540.00
500 to 700 S	8418016	\$ 575,000.00	\$ -	\$ - 575,000.00
700 South Reconstruction	8414001	\$ 550,802.23	\$ -	\$ 55,088.32 495,713.91
700 South Reconstruction	8415004	\$ 1,515,888.93	\$ 82,757.80	\$ 282,143.20 1,150,987.93
Grand Total	\$ 6,617,274	\$ 858,646	\$ 2,074,482	\$ 3,684,145

TRUE

\$4,799,994

8484005

Total	\$ 21,945,722	\$ 4,317,298	\$ 3,919,339	\$ 13,709,085
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TRUE

TRUE

TRUE

TRUE

\$8,084,240

E = A + B + C + D

Cost Center Allocation/Weighting

Allocation / Weighting

Cost Center	Description	Police	Fire	Parks	Streets	Check
8307048	Jordan River Trail land purcha	0%	0%	100%	0%	TRUE
8402001	Impact Fee Study Reimb GF	25%	25%	25%	25%	TRUE
8403001	Fire Training Center	25%	25%	25%	25%	TRUE
8404001	Police Precinct Debt Service	25%	25%	25%	25%	TRUE
8405001	Fleet Street Facility	25%	25%	25%	25%	TRUE
8405002	Jordan River Trailway Lightin	0%	0%	100%	0%	TRUE
8405003	Jordan River Trailhead	0%	0%	100%	0%	TRUE
8405004	Jordan River Trailway Improv	0%	0%	100%	0%	TRUE
8405005	Public Safety Building Replcmn	100%	0%	0%	0%	TRUE
8405006	Impact fee study update	25%	25%	25%	25%	TRUE
8406001	Gladiola Street	0%	0%	0%	100%	TRUE
8406002	700 South Street/Railroad	0%	0%	0%	100%	TRUE
8407001	Jordan River Trailway	0%	0%	100%	0%	TRUE
8407002	California Avenue	0%	0%	0%	100%	TRUE
8408001	Fire Station #15	0%	100%	0%	0%	TRUE
8408002	California Ave Impact fee SID	0%	0%	0%	100%	TRUE
8409001	PS Maintenance Facility Constr	25%	25%	25%	25%	TRUE
8409002	700 South 2800 - 5600 West	0%	0%	0%	100%	TRUE
8409003	PS Building Land Acquisition	100%	0%	0%	0%	TRUE
8409009	Sales tax bonds 2008 impact fe	25%	25%	25%	25%	TRUE
8410001	Public Safety Bld Land Acq.	56%	44%	0%	0%	TRUE
8410002	Liberty Patrol Precinct Purcha	100%	0%	0%	0%	TRUE
8411001	Fire Training Center Purchase	0%	100%	0%	0%	TRUE
8411002	700 S Reconstruction Phase I	0%	0%	0%	100%	TRUE
8412001	500/700 S Street Reconstructio	0%	0%	0%	100%	TRUE
8412002	Indiana Ave/900 S Rehab Design	0%	0%	0%	100%	TRUE
8412003	PSB Property Expense	100%	0%	0%	0%	TRUE
8413001	Study for Fire House #3	0%	100%	0%	0%	TRUE
8413002	Fire department study	0%	100%	0%	0%	TRUE
8414001	700 South Reconstruction	0%	0%	0%	100%	TRUE
8414002	Imperial Neighborhood Pk Impr	0%	0%	100%	0%	TRUE
8414003	Pedestrian Safety Devices	0%	0%	0%	100%	TRUE
8414004	Downtown Cycle Track Network	0%	0%	0%	100%	TRUE
8414005	Transit Study	0%	0%	0%	100%	TRUE
8414006	Traffic Signal Installation	0%	0%	0%	100%	TRUE
8414007	Citywide Ped/Bike Safety	0%	0%	0%	100%	TRUE
8414008	Fire Station #14 Land Acquisit	0%	100%	0%	0%	TRUE
8414009	Community Garden Land Purchase	0%	0%	100%	0%	TRUE
8415001	Fire Station #14	0%	100%	0%	0%	TRUE
8415002	Fire Station #3	0%	100%	0%	0%	TRUE
8415003	Missing Sidewalk Installation	0%	0%	0%	100%	TRUE
8415004	700 South Reconstruction	0%	0%	0%	100%	TRUE
8415005	McClelland Trail	0%	0%	100%	0%	TRUE
8416001	Indiana Ave./900 South Rehabil	0%	0%	0%	100%	TRUE
8416002	337 Community Garden, 337 S 40	0%	0%	100%	0%	TRUE
8416003	Downtown Park, location TBD	0%	0%	100%	0%	TRUE
8416004	1300 S Bicycle Bypass (pedestr	0%	0%	0%	100%	TRUE
8416005	9line park	0%	0%	100%	0%	TRUE
8416006	Fire Station #14	0%	100%	0%	0%	TRUE
8416007	Fire refunds	0%	100%	0%	0%	TRUE
8416008	Park refunds	0%	0%	100%	0%	TRUE
8416009	Fire Station #3	0%	100%	0%	0%	TRUE
8417001	Crime lab rent	100%	0%	0%	0%	TRUE
8417002	Downtown Park Improvements	0%	0%	100%	0%	TRUE
8417003	Downtown Park	0%	0%	100%	0%	TRUE
8417004	McClelland Trail	0%	0%	100%	0%	TRUE
8417005	2100 S/McClelland HAWK signal	0%	0%	0%	100%	TRUE
8417006	Police impact fee refunds	100%	0%	0%	0%	TRUE

Cost Center	Description	Police	Fire	Parks	Streets	Check	
8417007	Transportation Safety Improvem	0%	0%	0%	100%	TRUE	
8417008	Parks and Public Lands Compreh	0%	0%	100%	0%	TRUE	
8417009	Gladiola Street from 900 South	0%	0%	0%	100%	TRUE	
8417010	Folsom Trail/City Creek Daylig	0%	0%	100%	0%	TRUE	
8417011	Marmalade Park Block Phase II	0%	0%	100%	0%	TRUE	
8417012	Parley's Trail Design & Constr	0%	0%	100%	0%	TRUE	
8417013	Rosewood Dog Park	0%	0%	100%	0%	TRUE	
8417014	Redwood Meadows Fencing	0%	0%	100%	0%	TRUE	
8417015	Fire Training Center	0%	100%	0%	0%	TRUE	
8417016	Sugarhouse Police Precinct	100%	0%	0%	0%	TRUE	
8417017	Jordan R Trail Land Acquisitn	0%	0%	100%	0%	TRUE	
8417018	Jordan R 3 Creeks Confluence	0%	0%	100%	0%	TRUE	
8417019	Capital Facilities Plan	25%	25%	25%	25%	TRUE	
8418002	Cwide Dog Lease Imp	0%	0%	100%	0%	TRUE	
8418003	Bikeway Urban Trails	0%	0%	0%	100%	TRUE	
8418004	Fairmont Park Lighting Impr	0%	0%	100%	0%	TRUE	
8418005	Bridge to Backman	0%	0%	100%	0%	TRUE	
8418006	1300 E Reconst. Matching funds	0%	0%	0%	100%	TRUE	
8418007	Transportation Safety Imp	0%	0%	0%	100%	TRUE	
8418008	Traffic Signals Upgrades	0%	0%	0%	100%	TRUE	
8418009	Gladiola 900 S Improvements	0%	0%	0%	100%	TRUE	
8418010	Traffic Synchronization	0%	0%	0%	100%	TRUE	
8418011	9 Line Central Ninth	0%	0%	0%	100%	TRUE	
8418012	Rose Park Lane	0%	0%	0%	100%	TRUE	
8418013	Police impact fee refunds	100%	0%	0%	0%	TRUE	
8418014	1300 E Impact Fee	0%	0%	0%	100%	TRUE	
8418015	Parks Refunds	0%	0%	100%	0%	TRUE	
8418016	500 to 700 S	0%	0%	0%	100%	TRUE	
8418017	Streets Refund	0%	0%	0%	100%	TRUE	
8429903	Landsd Ops WS Land	0%	0%	100%	0%	TRUE	
8484001	Impact fee - Police	100%	0%	0%	0%	TRUE	
8484002	Impact fee - Fire	0%	100%	0%	0%	TRUE	
8484003	Impact fee - Parks	0%	0%	100%	0%	TRUE	
8484004	Impact fee - surcharge parks	0%	0%	100%	0%	TRUE	
8484005	Impact fee - Streets Westside	0%	0%	0%	100%	TRUE	
8484006	Impact fee - surcharge streets	0%	0%	0%	100%	TRUE	
8419009	Complete Street Enhancements	0%	0%	0%	100%	TRUE	Added 11/21/2018
8419008	Traffic Signal Upgrades	0%	0%	0%	100%	TRUE	Added 11/21/2018
8419102	Central Foothills Trails Syste	0%	0%	100%	0%	TRUE	Added 11/21/2018
8419007	Trans Safety Improvements	0%	0%	0%	100%	TRUE	Added 11/21/2018
8419006	Trans Master Plan	0%	0%	0%	100%	TRUE	Added 11/21/2018
8419101	Three Creeks Confluence	0%	0%	100%	0%	TRUE	Added 11/21/2018
8419201	Eastside Precint	100%	0%	0%	0%	TRUE	Added 11/30/2018
8419010	900 S. Roundabout	0%	0%	0%	100%	TRUE	Added 1/9/2019, BA#2-FY2019,It
8419011	PolicePrecinctLandAquisition	100%	0%	0%	0%	TRUE	Added 1/22/2019, BA#2-FY2019,
8419012	FireTrainingCenter	0%	100%	0%	0%	TRUE	Added 1/22/2019, BA#2-FY2019,
8419103	ImperialParkShadeAcct'g	0%	0%	100%	0%	TRUE	Added 5/8/2019, BA#5-FY2019

Impact Fee Quick Guide

General Impact Fee Guidelines:

1. Impact fees are to be used to keep a current level of service for new growth to a City.
2. Cannot be used to cure deficiencies serving existing development.
3. May not raise the established level of service in existing development.
4. Cannot include an expense for overhead, such as any cost for staff/administration, operation and maintenance.
5. Impact fees can only be used to pay for the portion of the project directly attributable to growth (rarely are projects 100% eligible for impact fees).
6. Must be incurred or encumbered within 6 years from the date they are collected, or they shall be returned to the developer per state law.
7. Must use an adopted Impact Fees Facilities Plan to determine the public facilities needed to serve new growth and set fees costs by development type. Document must be publicly available/reviewable.
8. Repair and replacement projects are not growth related.
9. Upgrade projects are not growth related.
10. Repair, replacement, or upgrades can be included as part of a mixed project where the scope will create increased capacity to serve projected growth.
11. Impact fees must be spent in the same geographic boundary (service area) in which they are collected. The 2016 Impact Fee Facilities Plan designates the entire city as the service area.

Impact Fees by Development Type

TABLE 1.1: IMPACT FEE PER UNIT

	Single Family Residential (per Unit)		Multi-Family Residential (per Unit)		Commercial/Retail (per 1,000 SF)		Office (per 1,000 SF)		Industrial (per 1,000 SF)	
	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing
Parks	5,173	2,875	3,078	2,875	-	-	-	-	-	-
Fire	171	119	171	119	250	320	53	320	25	320
Police	59	41	59	41	86	30	20	30	10	30
Transportation	330	424	231	249	1,650	3,280	429	2,330	297	2,260
Total	\$5,732	\$3,459	\$3,538	\$3,284	\$1,986	\$3,630	\$502	\$2,680	\$332	\$2,610
Percent Change	66%		8%		(45%)		(81%)		(87%)	

From Page 5 of the 2016 Impact Fee Facilities Plan

Page two is a listing of projects by Impact Fee type, as contemplated in the most recently adopted Impact Fees Facility Plan (IFFP), adopted 2016.

Fire

Over the ten year planning horizon the City will need to invest \$47,798,871

Eligible projects:

1. New fire station to serve larger population (100% eligible)
 1. Specifically mentions Fire Station #3 and #14
2. Fire Training Center renovation of old fire station #14 (100% eligible)
3. Large Equipment Garage (100% eligible)
4. Update or New Impact Fee Facilities Plan Study (100% eligible)

Police

Over the ten year planning horizon the City will need to invest \$14,309,772

Eligible projects:

1. Crime Lab (25% eligible)
2. Evidence Storage Facility (25% eligible)
3. Sugar House Police Precinct, land acquisition, design and construction (100% eligible)
4. Update or New Impact Fee Facilities Plan Study (100% eligible)

Parks

Over the ten year planning horizon the City will need to invest \$44,960,937

Eligible projects:

See Appendix B of Impact Fee Facilities Plan (starts on page 33) for Park and Public Lands inventory of existing facilities and eligible projects. Some examples of projects are:

1. Acquisition of open space, greenbelt and natural lands (100% eligible)
2. Constructing mini, neighborhood and community parks (100% eligible)
3. Developing unused park space (100% eligible)
4. Special-use areas, park improvements and amenities (eligibility depends project specifics)
5. Update or New Impact Fee Facilities Plan Study (100% eligible)

Streets and Transportation

Over the ten year planning horizon the City will need to invest \$327,733,353

Eligible projects:

See Appendix D of Impact Fee Facilities Plan (starts on page 48) for 10 year Transportation Capital Improvement Plan. Each project lists impact fee eligibility. Some examples of projects are:

1. 500/700 South New Bridge at 4900 West (57% eligible)
2. 1300 East Reconstruction from 1300 South to 2100 South (10% eligible)
3. Citywide Pavement Condition Survey (10% eligible)
4. Gladiola Street and 900 South Improvements (57% eligible)
5. Update or New Impact Fee Facilities Plan Study (100% eligible)
6. Transportation-related Master Plans (10% eligible)
7. New Traffic Signals (100% eligible)
8. Traffic Signal Upgrades (20% eligible)
9. Pedestrian Safety Devices Citywide (20% eligible)
10. Bikeways Citywide (50% eligible)
11. S-Line Extension (50% eligible)
12. Bus Rapid Transit (75% eligible)
13. Transit Amenities (75%)

Regular CIP Project Costs General Rules of Thumb	
<i>NOTE: Costs are estimates based on most recent information available (which may be out of date), vary by project, and do not include on-going maintenance.</i>	
Parks	
Restrooms (dependent on site and utility work)	
Trailside Pit Toilet	\$150,000
Portland Loo (each) Existing Sewer Line	\$200,000
4 Seat Each Gender. Existing Sewer Line	\$350,000
8 Seat Each Gender. Existing Sewer Line	\$550K - \$600K
Studies	
Site Master Plan	\$50K - \$75K
City-wide Comprehensive Study	\$150K - \$250K
Drinking Fountains	
Installed with sewer connection	\$15K - \$30,000
Playground Improvements	\$150K - \$250K
Multi-purpose Field Improvements	
Native soil field	\$150,000
Sand-based field	\$400,000
Softball/Baseball Field Improvements (Each Field)	\$200,000
Tennis Court Improvements (2 Courts)	
Patch, repair and paint	\$150,000
New post tension court	\$250,000
Path/ Trail Improvements	
Hand-built natural surface single track trail (18"-30" wide)	\$6-12/LF
Machine-built natural-surface trail (4-6' width)	\$20-25/LF
Asphalt Trail	\$3.50/SF
Concrete Trail	\$4.50/SF
Soft Surface - Crushed stone	\$2.50/SF
Off-leash Dog Parks	\$250K - \$350K
Irrigation Systems Per Acre	\$52,000+
Tree Replacements (Each 2-inch caliper)	\$350
Natural Area Restoration Per Acre	\$100K - \$200K
Transportation	
Bike - One Mile Cycle Track/Lane Mile (3 lane miles = 1.5 actual miles)	500,000+
Bike - One Lane Mile (2 lane miles = 1 mile actual mile)	2,000+
Bike - Protected Lane Mile (200 West 2015)	\$400,000
Traffic Signals - New	\$ 250,000
Traffic Signals - Upgrades	\$ 250,000
HAWK Signals	\$ 130,000
Crosswalk - Flashing	\$ 60,000
Crosswalk - School Crossing Lights	\$ 25,000
Crosswalk - Colored/Stamped varies based on width of road	\$15K - \$25K
Driver Feedback Sign	\$ 8,000
Streets	
Asphalt Overlay (Lane Mile)	\$ 280,000
Crack Seal (Lane Mile)	\$ 5,000
Road Reconstruction - Asphalt (Lane Mile)	\$ 500,000
Road Reconstruction - Asphalt to Concrete (Lane Mile)	\$700k - \$1.2 M
Sidewalk slab jacking (per square foot)	\$ 4
Sidewalk replacement (per square foot)	\$ 7 - \$10