

## October 29, 2017 Impact Fees Available to Spend

This schedule shows impact fee balances available to spend as of October 29, 2017. Lines highlighted in yellow (unallocated) have not yet been assigned to a project. All of the funds listed below are subject to refund if not spent or encumbered within 6 years of receipt. If a project is complete, any remaining cash assigned to that cost center should be moved to 'unallocated' or to another project to be spent.

### Police

Cost Center	Cost Center Description	Police Remaining Cash
8405005	Public Safety Building Replcmn	14,068.28
8417001	Crime lab rent	0.00
8417016	Sugarhouse Police Precinct	398,903.24
8417019	Capital Facilities Plan	2,841.88
8484001	Unallocated Police Impact Fees	2,153,973.46
<b>Total</b>		<b>2,569,786.86</b>

### Fire

Cost Center	Cost Center Description	Fire Remaining Cash
8413001	Study for Fire House #3	115,700.00
8415001	Fire Station #14	0.50
8415002	Fire Station #3	2,160.59
8416006	Fire Station #14	776,151.43
8416009	Fire Station #3	531,991.73
8417015	Fire Training Center	217,793.89
8417019	Capital Facilities Plan	2,841.88
8484002	Unallocated Fire Impact Fees	136,456.16
<b>Total</b>		<b>1,783,096.18</b>

### Parks

Cost Center	Cost Center Description	Parks Remaining Cash
8416002	337 Community Garden, 337 S 40	111,391.16
8416003	Downtown Park, location TBD	900,000.00
8416005	9line park	848,303.94
8417002	Downtown Park Improvements	945,000.00
8417003	Downtown Park	1,600,000.00
8417004	McClelland Trail	82,676.21
8417008	Parks and Public Lands Compreh	7,500.00
8417010	Folsom Trail/City Creek Daylig	354,661.00
8417011	Marmalade Park Block Phase II	1,357,527.00
8417012	Parley's Trail Design & Constr	326,699.00
8417013	Rosewood Dog Park	215,593.57
8417014	Redwood Meadows Fencing	92,590.00
8417017	Jordan R Trail Land Acquisitn	3,338.47
8417018	Jordan R 3 Creeks Confluence	577,746.32
8417019	Capital Facilities Plan	2,841.88
8418002	Cwide Dog Lease Imp	238,600.00
8418003	Bikeway Urban Trails	200,000.00
8418004	Fairmont Park Lighting Impr	615,000.00
8484003	Unallocated Parks Impact Fees	129,723.85
<b>Total</b>		<b>8,609,192.40</b>

### Streets

Cost Center	Cost Center Description	Streets Remaining Cash
8406001	Gladiola Street	65,181.93
8412001	500/700 S Street Reconstructio	43,777.91
8412002	Indiana Ave/900 S Rehab Design	124,593.18
8414001	700 South Reconstruction	550,802.23
8414003	Pedestrian Safety Devices	13,509.16
8415004	700 South Reconstruction	1,414,573.85
8416001	Indiana Ave./900 South Rehabil	-
8416004	1300 S Bicycle Bypass (pedestr	43,516.19
8417005	2100 S/McClelland HAWK signal	71,792.91
8417007	Transportation Safety Improvem	49,778.00
8417009	Gladiola Street from 900 South	-
8417019	Capital Facilities Plan	2,841.88
8418005	Bridge to Backman	408,000.00
8418006	1300 E Reconst. Matching funds	120,900.00
8418007	Transportation Safety Imp	250,000.00
8418008	Traffic Signals Upgrades	96,000.00
8418009	Gladiola 900 S Improvements	1,500,000.00
8418010	Traffic Synchronization	140,000.00
8418011	9 Line Central Ninth	152,500.00
8484005	Unallocated Streets Impact Fees	3,371,180.63
<b>Total</b>		<b>8,418,947.87</b>

Refunds by Fiscal Quarter	Police Impact Fees	Fire Impact Fees	Parks Impact Fees	Streets Impact Fees	Total Possible Refunds if not Spent or Encumbered
Nov Dec 2017	206,570	-	128,125	-	334,695
FY2018 Q3	84,508	-	77,050	-	161,558
FY2018 Q4	220,750	-	80,731	148,010	449,491
FY2019 Q1	538,235	-	257,102	994,271	1,789,607
FY2019 Q2	413,521	-	250,448	879,966	1,543,935
FY2019 Q3	142,013	-	136,417	518,764	797,194
FY2019 Q4	177,087	-	189,979	529,583	896,650
FY2020 Q1	38,927	-	491,673	1,073,106	1,603,706
FY2020 Q2	93,615	-	148,956	791,502	1,034,073
FY2020 Q3	(10,194)	53,179	813,326	117,609	973,920
FY2020 Q4	39,268	341,477	55,932	(40,783)	395,895
FY2021 Q1	59,834	422,656	1,419,222	1,162,939	3,064,651
FY2021 Q2	23,756	130,596	678,954	539,714	1,373,019
FY2021 Q3	38,063	310,053	463,480	432,906	1,244,501
FY2021 Q4	51,578	244,761	2,336,614	169,012	2,801,965
FY2022 Q1	28,782	179,241	656,919	642,414	1,507,356
FY2022 Q2	9,729	44,506	13,420	27,725	95,381
FY2022 Q3	7,465	11,656	13,527	13,878	46,526
FY2022 Q4	8,526	7,080	15,146	15,854	46,606
FY2023 Q1	9,407	457	16,619	17,489	43,972
FY2023 Q2	10,043	497	11,358	17,562	39,460
FY2023 Q3	10,503	539	5,106	15,993	32,141
FY2023 Q4	11,973	2,989	45,732	27,932	88,626
FY2024 Q1	18,019	27,980	219,008	303,230	568,236
FY2024 Q2	5,534	5,431	84,347	20,272	115,584
<b>Total</b>	<b>2,237,511</b>	<b>1,783,096</b>	<b>8,609,192</b>	<b>8,418,948</b>	<b>21,048,748</b>

# 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
<b>Total</b>	<b>\$5,732</b>	<b>\$3,459</b>	<b>\$3,538</b>	<b>\$3,284</b>	<b>\$1,986</b>	<b>\$3,630</b>	<b>\$502</b>	<b>\$2,680</b>	<b>\$332</b>	<b>\$2,610</b>
<b>Percent Change</b>	<b>66%</b>		<b>8%</b>		<b>(45%)</b>		<b>(81%)</b>		<b>(87%)</b>	

*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

*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.*

#### 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
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##### 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 to \$25K

Driver Feedback Sign	\$	8,000
<b>Streets</b>		
Asphalt Overlay (Lane Mile)	\$	280,000
Crack Seal (Lane Mile)	\$	4,800
Road Reconstruction - Asphalt (Lane Mile)	\$	500,000
Road Reconstruction - Asphalt to Concrete (Lane Mile)	\$	700k - \$1.2 M
Sidewalk slab jacking (per square feet)	\$	4
Sidewalk replacement per square foot	\$	7.00 - 10.00

Last Updated 8-25-2017