

# IMPACT FEE FACILITIES PLAN (IFFP) AND IMPACT FEE ANALYSIS (IFA)

WATER, WASTEWATER, PARKS, POWER, TRANSPORTATION

LOGAN CITY, UT

JANUARY 2020



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## IMPACT FEE CERTIFICATION

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### IFFP CERTIFICATION

Lewis Young Robertson & Burningham, Inc. and Logan City jointly certify that the Impact Fee Facilities Plan ("IFFP") prepared for water, wastewater, parks, power, and transportation services:

1. includes only the costs of public facilities that are:
  - a. allowed under the Impact Fees Act; and
  - b. actually incurred; or
  - c. projected to be incurred or encumbered within six years after the day on which each impact fee is paid;
2. Does not include:
  - a. costs of operation and maintenance of public facilities;
  - b. costs for qualifying public facilities that will raise the level of service for the facilities, through impact fees, above the level of service that is supported by existing residents;
  - c. an expense for overhead, unless the expense is calculated pursuant to a methodology that is consistent with generally accepted cost accounting practices and the methodological standards set forth by the federal Office of Management and Budget for federal grant reimbursement; and
3. Complies in each and every relevant respect with the Impact Fees Act.

LEWIS YOUNG ROBERTSON & BURNINGHAM, INC.  
LOGAN CITY

### IFA CERTIFICATION

Lewis Young Robertson & Burningham, Inc. certifies that the Impact Fee Analysis ("IFA") prepared for water, wastewater, parks, power, and transportation services:

1. Includes only the costs of public facilities that are:
  - a. allowed under the Impact Fees Act; and
  - b. actually incurred; or
  - c. projected to be incurred or encumbered within six years after the day on which each impact fee is paid;
2. Does not include:
  - a. costs of operation and maintenance of public facilities;
  - b. costs for qualifying public facilities that will raise the level of service for the facilities, through impact fees, above the level of service that is supported by existing residents;
  - c. an expense for overhead, unless the expense is calculated pursuant to a methodology that is consistent with generally accepted cost accounting practices and the methodological standards set forth by the federal Office of Management and Budget for federal grant reimbursement;
3. Offsets costs with grants or other alternate sources of payment; and
4. Complies in each and every relevant respect with the Impact Fees Act.

**Lewis Young Robertson & Burningham, Inc. makes this certification with the following caveats:**

1. All of the recommendations for implementation of the IFFP made in the IFFP documents or in the IFA documents are followed by City Staff and elected officials.
2. If all or a portion of the IFFP or IFA are modified or amended, this certification is no longer valid.
3. All information provided to LYRB is assumed to be correct, complete, and accurate. This includes information provided by the City as well as outside sources.

LEWIS YOUNG ROBERTSON & BURNINGHAM, INC.

## DEFINITIONS

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The following acronyms or abbreviations are used in this document:

<b>AF:</b>	Acre Foot
<b>ERC:</b>	Equivalent Residential Connection (Water)
<b>ERU:</b>	Equivalent Residential Unit (Wastewater)
<b>GAL:</b>	Gallons
<b>GPM:</b>	Gallons per Minute
<b>GPD:</b>	Gallons per Day
<b>HH:</b>	Households
<b>IFA:</b>	Impact Fee Analysis
<b>IFFP:</b>	Impact Fee Facilities Plan
<b>kW:</b>	Kilowatts
<b>LOS:</b>	Level of Service
<b>LYRB:</b>	Lewis Young Robertson and Burningham, Inc.
<b>MG:</b>	Million Gallons
<b>MGD:</b>	Million Gallons per Day
<b>MW:</b>	Megawatts
<b>SF:</b>	Square Feet

## SECTION 1: EXECUTIVE SUMMARY

The purpose of this IFFP, with supporting IFA, is to fulfill the requirements established in Utah Code Title 11 Chapter 36a, the "Impact Fees Act," and help Logan City (the "City") fund necessary capital improvements for future growth. This document will address the future Water, Wastewater, Parks, Power, & Transportation infrastructure needed to serve the City into the future. All impact fees will consider a six-year time horizon, with the exception of the wastewater treatment fee, which will be based on a ten-year planning horizon. This document will also determine the appropriate impact fees the City may charge to new growth to maintain the current established levels of service ("LOS").

- ☒ **Service Area:** The impact fees identified in this document will be assessed within all areas of the City, as shown in **FIGURE 3.1**, with the exception of the wastewater fees. The wastewater collection and treatment fees include the defined service area in addition to the cities of Hyde Park, Nibley, North Logan, Providence, River Heights, and Smithfield.
- ☒ **Demand Analysis:** The demand units utilized in this analysis include equivalent residential connections ("ERCs"), equivalent residential units ("ERUs"), population, trip generation, and kilowatts ("kW"). As new development occurs within the City, it generates increased demand on all City infrastructure. The system improvements identified in this study are designed to meet the demands of any new or redeveloped property within the City.
- ☒ **Level of Service:** The existing LOS for each utility or service is defined in detail in each section of this document. Through an inventory of existing facilities combined with existing development, this analysis identifies each LOS which is provided to the City's existing development and ensures that future facilities maintain these standards.
- ☒ **Existing Facilities and Excess Capacity:** The demand analysis and LOS analysis allow for the development of a list of capital facilities necessary to serve new growth and maintain the existing LOS. This list includes any excess capacity of existing facilities, as well as future system improvements necessary to maintain the LOS. The inclusion of excess capacity is known as a "buy-in." Any demand generated from new development that overburdens the existing system beyond the existing capacity justifies the construction of new facilities. This analysis includes a buy-in component for water, wastewater, power, and transportation.
- ☒ **Outstanding Debt:** The City does not have any outstanding debt to consider in the impact fee calculations.
- ☒ **Future Capital Facilities Analysis:** The following chapters in this analysis identify the capital facilities needed to maintain the LOS based on the demand analysis specific to water, wastewater, parks, power, and transportation over the next six years.
- ☒ **Funding of Future Facilities:** This analysis assumes future growth-related facilities will be funded through a combination of General Fund revenues, grant monies, other governmental revenues, and impact fee revenues. Where applicable, interest costs can be included in the total cost to fund proposed system improvements.

## SUMMARY OF PROPOSED IMPACT FEES

The impact fees proposed in this analysis will be assessed within the Service Area. The table below illustrates the calculated impact fee for water, wastewater, parks, power, and transportation.

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
Water*	2,293.00	1,738.00	2,293.00	1,738.00	2,293.00	1,738.00	2,293.00	1,738.00	2,293.00	1,738.00
Wastewater Collection*	203.00	884.00	203.00	884.00	203.00	884.00	203.00	884.00	203.00	884.00
Wastewater Treatment*	2,433.00	-	2,433.00	-	2,433.00	-	2,433.00	-	2,433.00	-
Parks	1,292.00	1,085.00	965.00	931.00	-	-	-	-	-	-
Power**	213.00	159.00	213.00	159.00	213.00	159.00	213.00	159.00	213.00	159.00
Fire***	-	55.66	-	55.66	-	43.35	-	43.35	-	43.35
Transportation	1,020.00	677.00	791.00	461.00	2,691.00	2,004.00	1,052.00	779.00	536.00	493.00
<b>Total</b>	<b>\$7,454.00</b>	<b>\$4,598.66</b>	<b>\$6,898.00</b>	<b>\$4,228.66</b>	<b>\$7,833.00</b>	<b>\$4,828.35</b>	<b>\$6,194.00</b>	<b>\$3,603.35</b>	<b>\$5,678.00</b>	<b>\$3,317.35</b>
<b>% Change</b>	<b>62%</b>		<b>63%</b>		<b>62%</b>		<b>72%</b>		<b>71%</b>	

\* Fee is for 1 ERU based on water meter size. Larger water meters will be assessed a higher fee

\*\* Fee is based on a peak demand of 3kW. Fee will increase as demand on the system increases

\*\*\*While the City has plans to expand the capital facilities for fire service in the future, they are not committed to doing so in the next 6 years or any definitive timeline thereafter. Therefore, this impact fee has been removed from the fee schedule for the time being, with the understanding that it can be added back in at a later date, when specific plans for additional stations are available.

### NON-STANDARD IMPACT FEES

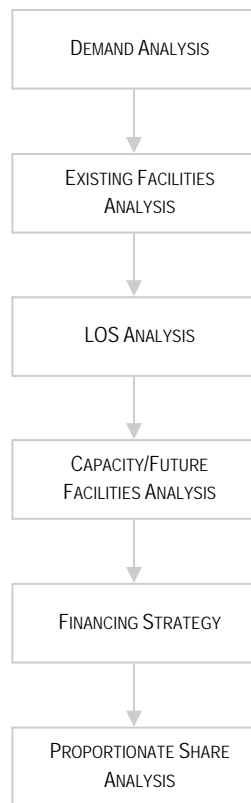
The City reserves the right under the Impact Fees Act to assess an adjusted fee that more closely matches the true impact that the land use will have upon public facilities.<sup>1</sup> This adjustment could result in a different impact fee than what is standard for its land use. An adjustment can be made if the developer can provide documentation, evidence, or other credible analysis that the proposed impact will be lower than what is proposed in this analysis.

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<sup>1</sup> 11-36a-402(1)(c)

## SECTION 2: GENERAL IMPACT FEE METHODOLOGY

FIGURE 2.1: IMPACT FEE METHODOLOGY



The purpose of this study is to fulfill the requirements of the Impact Fees Act regarding the establishment of an IFFP and IFA. The IFFP identifies the demands placed upon the City's existing facilities by future development and evaluates how these demands will be met by the City. The IFFP is also intended to outline the improvements which are intended to be funded by impact fees. The purpose of the IFA is to allocate the cost of the new facilities and any excess capacity to new development, while ensuring that all methods of financing are considered. The Impact Fees Act requires that the IFFP and IFA consider the historic LOS provided to existing development and ensure that the proposed impact fees maintain the existing LOS. The following elements are important considerations when completing an IFFP and IFA.

### DEMAND ANALYSIS

The demand analysis serves as the foundation for the IFFP. This element focuses on a specific demand unit related to each public service – the existing demand on public facilities and the future demand as a result of new development that will affect system facilities.

### EXISTING FACILITIES ANALYSIS

In order to quantify the demands placed upon existing public facilities by new development activity, to the extent possible the IFFP provides an inventory of the City's existing system facilities. The inventory valuation should include the original construction cost and estimated useful life of each facility. The inventory of existing facilities is important to determine the excess capacity of existing facilities and the utilization of excess capacity by new development.

### LEVEL OF SERVICE ANALYSIS

"Level of service" or "LOS" means the defined performance standard or unit of demand for each capital component of a public facility within a service area. Through the inventory of existing facilities, combined with the growth assumptions, this analysis identifies the existing LOS that is provided to a community's existing residents and ensures that future facilities maintain these standards.

### EXCESS CAPACITY AND FUTURE CAPITAL FACILITIES ANALYSIS

The demand analysis, existing facility inventory and LOS analysis allow for the development of a list of capital projects necessary to serve new growth and to maintain the existing system. This list includes any excess capacity of existing facilities as well as future system improvements necessary to maintain the LOS. Any excess capacity identified within existing facilities can be apportioned to new development. Any demand generated from new development that overburdens the existing system beyond the existing capacity justifies the construction of new facilities.

### FINANCING STRATEGY

This analysis must also include a consideration of all revenue sources, including impact fees, future debt costs, alternative funding sources and the dedication of system improvements, which may be used to finance system improvements.<sup>2</sup> In conjunction with this revenue analysis, there must be a determination that impact fees are necessary to achieve an equitable allocation of the costs of new facilities between the new and existing users.<sup>3</sup>

### PROPORTIONATE SHARE ANALYSIS

The written impact fee analysis is required under the Impact Fees Act and must identify the impacts placed on the facilities by development activity and how these impacts are reasonably related to the new development. The written impact fee analysis must include a proportionate share analysis, clearly detailing each cost component and the methodology used to calculate each impact fee. A local political subdivision or private entity may only impose impact fees on development activities when its plan for financing

<sup>2</sup> 11-36a-302(2)

<sup>3</sup> 11-36a-302(3)

system improvements establishes that impact fees are necessary to achieve an equitable allocation of the costs borne in the past and to be borne in the future (UCA 11-36a-302).

### IMPACT FEE METHODOLOGIES

There are two methods employed in this analysis to determine the maximum allowable impact fees: the Growth-Driven Approach and the Plan Based Approach.

#### **GROWTH-DRIVEN (PERPETUATION OF EXISTING LOS)**

The growth-driven method utilizes the existing level of service and perpetuates that level of service into the future. Impact fees are then calculated to provide sufficient funds for the entity to expand or provide additional facilities as growth occurs within the community. Under this methodology, impact fees are calculated to ensure new development provides sufficient investment to maintain the current LOS standards in the community. This approach is often used for public facilities that are not governed by specific capacity limitations and do not need to be built before development occurs (i.e. park facilities).

#### **NEW FACILITY – PLAN BASED (FEE BASED ON DEFINED CIP)**

Impact fees can also be calculated based on a defined set of capital costs specified for future development. The improvements are identified in a capital plan or impact fee facilities plan as growth-related system improvements. The total cost is divided by the total demand units the improvements are designed to serve. Under this methodology, it is important to identify the existing level of service and determine any excess capacity in existing facilities that could serve new growth. Impact fees are then calculated based on many variables centered on proportionality and level of service.

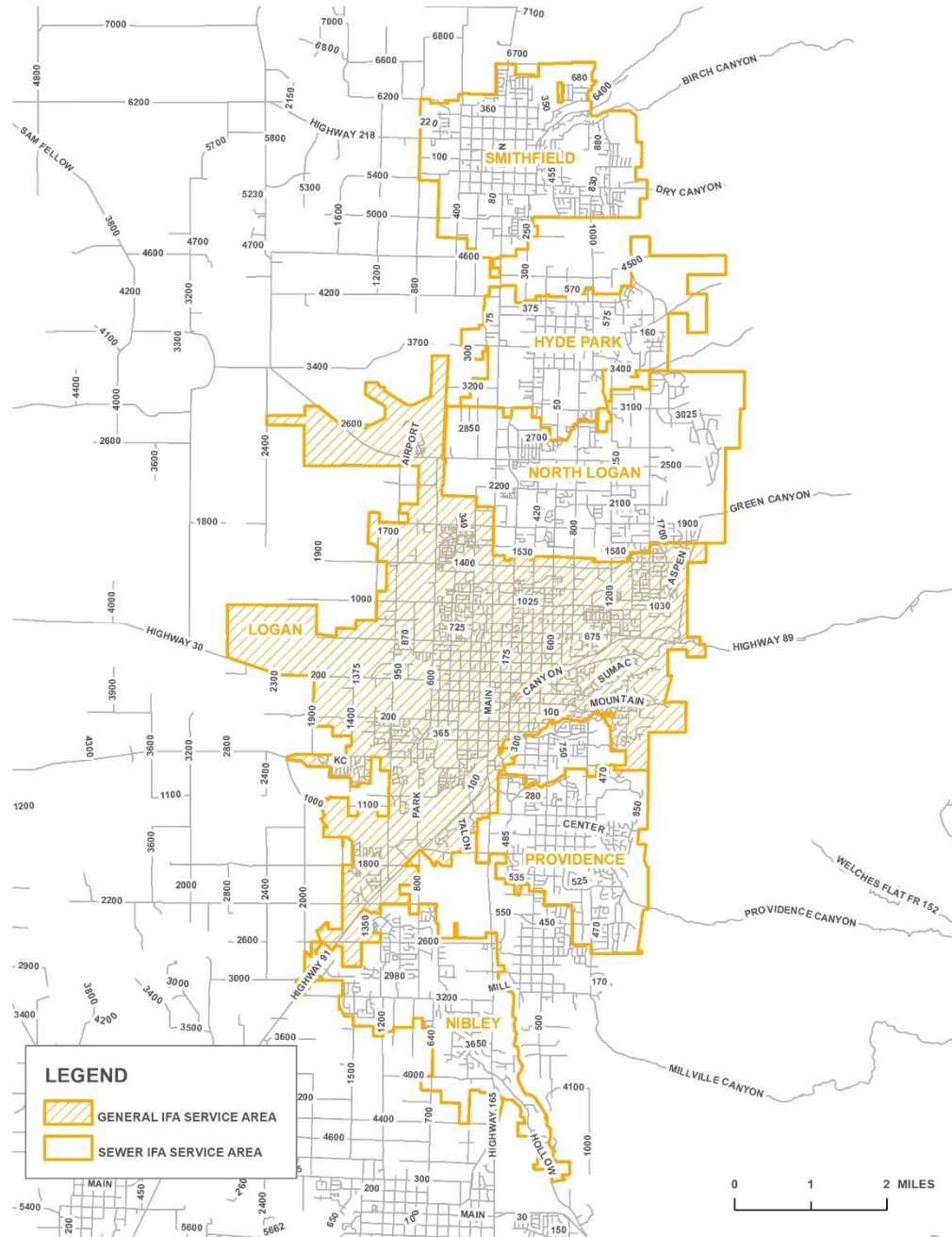


## SECTION 3: OVERVIEW OF SERVICE AREA AND GENERAL DEMAND FIGURES

### SERVICE AREAS

Utah Code requires the impact fee enactment to establish one or more service areas within which impact fees will be imposed.<sup>4</sup> The Service Area for the water, parks, power, and transportation impact fees includes all areas within the current municipal boundaries of the City, as shown in FIGURE 3.1. The wastewater collection and treatment systems impact fees serve the same area as well as the surrounding communities of Hyde Park, Nibley, North Logan, Providence, River Heights, and Smithfield. This document identifies the future system improvements for the Service Area necessary to maintain the existing LOS into the future.

FIGURE 3.1: SERVICE AREA



<sup>4</sup> UC 11-36a-402(1)(a)

## DEMAND ANALYSIS

The demand units utilized in this analysis include water ERCs, wastewater ERUs, population, kW, and trips. As new development occurs within the City, it generates increased demand on City infrastructure. The system improvements identified in this study are designed to maintain the existing LOS for any new property within the City. TABLES 3.1 – 3.4 identify the existing development conditions within the City, as well as the anticipated new development forecasted to occur within the planning horizon.

TABLE 3.1: LOGAN CITY POPULATION PROJECTIONS

YEAR	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	BUILD OUT
Logan	50,901	51,862	52,842	53,841	54,858	55,894	56,950	58,026	59,122	60,239	61,377	62,537	111,717

TABLE 3.2: WASTEWATER COLLECTION AND TREATMENT POPULATION PROJECTIONS

CITY/TOWN	POPULATION PROJECTIONS*					
	2010	2020	2030	2040	2050	2060
Hyde Park	3,833	4,930	6,214	7,552	7,673	8,454
Nibley	5,438	8,796	14,136	15,725	18,597	21,905
North Logan	8,269	11,641	14,964	16,708	18,597	21,905
Providence	7,075	9,050	11,770	13,759	16,273	19,167
River Heights	1,734	2,088	2,152	2,258	2,557	3,012
Smithfield	9,495	12,051	15,171	18,307	19,069	21,245
Logan	48,174	57,057	63,943	76,658	92,987	111,717
<b>TOTAL</b>	<b>84,018</b>	<b>105,613</b>	<b>128,350</b>	<b>150,967</b>	<b>175,753</b>	<b>207,405</b>

\*Projections from Contributing Cities taken from 2018 Sewer Collection Master Plan Update Appendix J

TABLE 3.3: GROWTH IN LOGAN CITY NON-RESIDENTIAL DEMAND

Per 1,000 Sf	DEVELOPED		UNDEVELOPED		TOTAL	
	ACRES	UNITS	ACRES	UNITS	ACRES	UNITS
Industrial	450	4,149	577	5,315	1,027	9,464
Commercial	1,421	8,911	988	5,143	2,409	14,053
Public Use	2,320	7,649	310	1,198	2,630	8,847
<b>Total Non-Residential</b>	<b>4,191</b>	<b>20,709</b>	<b>1,875</b>	<b>11,656</b>	<b>6,066</b>	<b>32,364</b>

Source: Logan City

For purposes of this analysis, population is anticipated to reach 58,026 within the six-year planning horizon. This represents an increase of 6,164 people. The population projections are based on data provided by the City and from existing master plans. Population within the City is projected to reach approximately 111,717 by 2060. Wastewater ERUs are based on the larger Service Area.

TABLE 3.4: PROJECTED GROWTH IN DEMAND UNITS

YEAR	POPULATION	ERUS (WASTEWATER)	ERCs (WATER)	kWS	TRIPS
2018	50,901	55,918	22,903	91,851	685,026
<b>2019</b>	<b>51,862</b>	<b>57,316</b>	<b>23,316</b>	<b>92,681</b>	<b>692,546</b>
2020	52,842	58,749	23,736	93,518	704,110
2021	53,841	60,218	24,163	94,363	715,866
2022	54,858	61,723	24,598	95,215	727,819
2023	55,894	63,267	25,041	96,075	739,972
2024	56,950	64,848	25,492	96,943	752,327
<b>2025</b>	<b>58,026</b>	<b>66,469</b>	<b>25,951</b>	<b>97,819</b>	<b>764,889</b>
2026	59,122	68,131	26,419	98,703	777,660
2027	60,239	69,834	26,894	99,594	790,645
2028	61,377	71,580	27,379	100,494	803,847
2029	62,537	73,370	27,872	101,402	817,269
<b>Build-Out</b>	<b>111,717</b>	<b>157,745</b>	<b>48,468</b>	<b>134,005</b>	<b>1,365,543</b>

## SECTION 4: WATER IFFP AND IFA

This section of the analysis addresses the water IFFP with supporting IFA, to help the City plan for the necessary capital improvements for future growth. This section will address the future water infrastructure needed to serve the City through the next six years, as well as address the appropriate water impact fees the City may charge to new growth to maintain the existing LOS. The information provided herein is taken from the Logan City Drinking Water System Master Plan, completed in July 2016 by Hansen Allen & Luce, and additional data and revisions provided by the City's Public Works and Water Departments.

TABLE 4.1: PROJECTED GROWTH IN DEMAND UNITS

YEAR	ERCs (WATER)
2018	22,903
<b>2019</b>	<b>23,316</b>
2020	23,736
2021	24,163
2022	24,598
2023	25,041
2024	25,492
<b>2025</b>	<b>25,951</b>
<b>IFFP Growth</b>	<b>2,653</b>

### DEMAND

The primary demand unit related to the water IFA is ERCs. It is anticipated that 2,653 ERC will be added to the system in the next six years.

## EXISTING FACILITIES INVENTORY

The following tables illustrate existing facilities by component: Source, Storage and Distribution.

TABLE 4.2: SOURCE CAPACITY

SOURCE	GALLONS PER MINUTE (GPM)
DeWitt Springs	10,000
7 <sup>th</sup> North Well	4,000
Crocket Well	5,500
Center Street Well	4,500
Willow Park Well	4,000
<b>Total</b>	<b>28,000</b>

Source: Drinking Water System Master Plan pg 3-1

TABLE 4.3: STORAGE CAPACITY

STORAGE	VOLUME (MG)
Quail Bluff	0.24
Cliffside	1.0
Castle Hills	0.5
Hillcrest	2.0
Golf Course 3	1.0
Golf Course 4	1.0
Golf Course 6, 7, 8, 9	5.6
<b>Total Capacity</b>	<b>11.34</b>

Source: Drinking Water System Master Plan pg 4-1

TABLE 4.4: DISTRIBUTION CAPACITY

EXISTING DISTRIBUTION REQUIREMENT	GPM
Current Required Peak Day Demand	26,676
Fire Flow	1,000
<b>Total Current System Design Flow from Storage</b>	<b>27,676</b>

Source: Drinking Water System Master Plan pg 5-2

The value of the existing system is shown in TABLE 4.5. This value represents the original cost of infrastructure based on the City's existing depreciation schedules.

TABLE 4.5: VALUE OF EXISTING SYSTEM

SYSTEM COMPONENT	ORIGINAL VALUE
Land	394,652
Source	10,904,450
Storage	8,970,117
Distribution	31,555,609
Other	8,750,408
Project Improvements <sup>5</sup>	3,892,255
<b>Total</b>	<b>\$64,467,492</b>

Source: Logan City Depreciation Schedule

<sup>5</sup> Project Improvements are not considered in impact fees, but are simply referenced here as part of the culinary water system

## LEVEL OF SERVICE

Impact fees cannot be used to finance an increase in the level of service (LOS) to current or future users of capital improvements. Therefore, it is important to identify the water LOS to ensure that the new capacities of projects financed through impact fees do not exceed the established standard. The City's provided LOS as defined in the Logan City Drinking Water System Master Plan, prepared by Hansen Allen & Luce in 2016 is 1.27 gpm per ERC for source (26,676 gpm of available source divided by 2013 ERCs of 20,948) and 541 gallons per ERC for storage (11.34 MG divided by 2013 ERCs of 20,948). When we remove fire suppression, the provided LOS is 387 gallons per ERC for equalization storage. While the Master Plan proposed higher LOS for source and storage in terms of future facilities, this analysis perpetuates the provided LOS. Since the Master Plan utilized 2013 data, this analysis allocates the portion of new facilities needed to bring the existing system to the provided LOS. The impact fee analysis can only include the growth-related portion needed to maintain the actual provided LOS.<sup>6</sup>

## EXCESS CAPACITY

An analysis of current capacity based on the proposed LOS illustrates that there is no available capacity within the existing system related to source or storage, as shown in **TABLE 4.6**.

TABLE 4.6: CALCULATION OF EXCESS CAPACITY FOR SOURCE AND STORAGE

	SOURCE		STORAGE
Existing Capacity (gpm)	28,000	Existing Capacity (Gal)	11,340,000
Existing LOS (gpm)	1.27	Less Fire Suppression (at Buildout)	3,240,000
Existing ERC Capacity	21,988	Available Capacity	8,100,000
Existing ERCs	23,316	Existing LOS (Gal)	387
ERCs Served by Excess Capacity	-	Existing ERC Capacity	20,948
% of Total	0.0%	Existing ERCs	23,316
ERCs in IFFP	2,635	ERCs Served by Excess Capacity	-
% of Total	0.0%	% of Total	0.0%
Remaining to be Served	2,635	ERCs in IFFP	2,635
		% of Total	0.0%
		Remaining to be Served	2,635

The Logan City Drinking Water System Master Plan, prepared by Hansen Allen & Luce in 2016, recommended that the City apply for a storage requirement exemption from the Utah Division of Drinking Water, which would allow the City's water system to operate at a lower LOS that would offset some or all of the existing and future deficiencies in the storage facilities. This analysis does include a proportionate share analysis and buy-in component for the distribution system.

## MANNER OF FINANCING EXISTING PUBLIC FACILITIES

The City's existing water infrastructure has been funded through a combination of utility rate revenues and other governmental funds. This analysis does not include any debt financing costs related to existing facilities.

## FUTURE CAPITAL FACILITIES ANALYSIS

The City's Water Master Plan calls for approximately \$98.6 million of future water system improvements. The capital improvements plan from the Master Plan was updated in 2017 for a water cost of service and rate study. The revised capital improvement plan has been reviewed again by City staff for this analysis and updated as needed. This IFFP considers only projects that will be constructed in the six-year time horizon, and the water impact fees will be based on these numbers. The estimated costs attributed to new growth were analyzed based on existing development versus future development patterns. From this analysis, a portion of future development costs were attributed to new growth and included in the impact fee analysis. **TABLE 4.7** summarizes the City's capital plans to cure existing system deficiencies and create additional capacity within the system. Only the system improvements within the six-year planning horizon are included in this analysis. These projects were updated by the City and provided as part of this analysis.

<sup>6</sup> For further details regarding the existing system and provided LOS see the Logan City Drinking Water System Master Plan pp 4-1 to 4-5.

TABLE 4.7: SIX-YEAR ALLOCATION OF CAPITAL IMPROVEMENTS

DESCRIPTION	EST. COST	YEAR	CONSTRUCTION COST	COST IN IFFP WINDOW	COST TO IFFP	% TO GROWTH	COST TO GROWTH
<b>Source</b>							
700 N Well Generator and Chlorination	\$235,000	2019	\$235,000	0%	\$0	0%	\$0
	\$65,000	2019	\$65,000	0%	\$0	0%	\$0
Crockett Well Rebuild	\$150,000	2019	\$150,000	100%	\$150,000	0%	\$0
	\$1,000,000	2021	\$1,060,900	100%	\$1,060,900	0%	\$0
Cliffside Pump Station Upgrades	\$675,000	2030	\$934,358	0%	\$0	100%	\$0
Hillcrest Pump Station Upgrades	\$675,000	2019	\$675,000	100%	\$675,000	10%	\$67,500
<b>Subtotal</b>	<b>\$2,800,000</b>		<b>\$3,120,258</b>		<b>\$1,885,900</b>		<b>\$67,500</b>
<b>Storage</b>							
Island/Lower Zone Storage Tank	\$15,000,000	2023	\$16,882,632	92%	\$15,594,535	9%	\$1,433,694
<b>Subtotal</b>	<b>\$15,000,000</b>		<b>\$16,882,632</b>		<b>\$15,594,535</b>		<b>\$1,433,694</b>
<b>Distribution</b>							
GC5 to Castle Hills Transmission Line	\$350,000	2019	\$350,000	100%	\$350,000	10%	\$35,000
	\$350,000	2019	\$350,000	100%	\$350,000	10%	\$35,000
Fire Flow Improvements	\$300,000	2019	\$300,000	100%	\$300,000	0%	\$0
Fire Flow Improvements	\$500,000	2019	\$500,000	100%	\$500,000	0%	\$0
Fire Flow Improvements	\$500,000	2020	\$515,000	100%	\$515,000	0%	\$0
Fire Flow Improvements	\$450,000	2021	\$477,405	100%	\$477,405	0%	\$0
Fire Flow Improvements	\$578,000	2022	\$631,596	100%	\$631,596	0%	\$0
1000 W and Hwy 91 Water Line Xing	\$250,000	2019	\$250,000	100%	\$250,000	44%	\$110,000
New Development	\$100,000	2019	\$100,000	100%	\$100,000	100%	\$100,000
New Development	\$100,000	2019	\$100,000	100%	\$100,000	100%	\$100,000
New Development	\$100,000	2019	\$100,000	100%	\$100,000	100%	\$100,000
New Development	\$100,000	2020	\$103,000	100%	\$103,000	100%	\$103,000
New Development	\$200,000	2021	\$212,180	100%	\$212,180	100%	\$212,180
New Development	\$200,000	2022	\$218,545	100%	\$218,545	100%	\$218,545
New Development	\$200,000	2023	\$225,102	100%	\$225,102	100%	\$225,102
Main St; 1850 N to 1950 N Water Line	\$100,000	2019	\$100,000	100%	\$100,000	100%	\$100,000
Hillcrest Booster/Dewitt Connection	\$700,000	2020	\$721,000	100%	\$721,000	15%	\$108,150
1000 N 800 E New Pressure Zone	\$100,000	2019	\$100,000	100%	\$100,000	0%	\$0
1230 S; 900 W to 1000 W	\$67,900	2019	\$67,900	100%	\$67,900	100%	\$67,900
Countryside Village Secondary Irrigation	\$100,000	2019	\$100,000	100%	\$100,000	100%	\$100,000
1800 N; 550 W to 1000 W	\$500,000	2020	\$515,000	100%	\$515,000	30%	\$154,500
400 E 300 S Water Connection	\$50,000	2020	\$51,500	100%	\$51,500	100%	\$51,500
1200 N; 200 E to 600 E	\$800,000	2019	\$800,000	100%	\$800,000	50%	\$400,000
100 W; 600 S to Golf Course Rd	\$500,000	2025	\$597,026	100%	\$597,026	100%	\$597,026
Temple View and Temple Heights	\$200,000	2026	\$245,975	0%	\$0	0%	\$0
24" Pipeline Canyon Rd to Cliffside Booster	\$1,437,000	2030	\$1,989,144	0%	\$0	100%	\$0
6" PRV	\$34,000	2020	\$35,020	100%	\$35,020	0%	\$0
30" Parallel pipe next to tanks 3 and 4	\$137,000	2020	\$141,110	100%	\$141,110	0%	\$0
Main Street	8,000,000	2026	9,838,991	0%	-	20%	-
<b>Subtotal</b>	<b>\$17,003,900</b>		<b>\$19,735,494</b>		<b>\$7,661,385</b>		<b>\$2,817,903</b>

The proposed future storage facilities are anticipated to provide 12 MG of new capacity. However, a portion of this capacity will be needed to cure existing deficiencies in the system to maintain the LOS of 387 gallons per ERC for equalization storage. Based on the analysis found in TABLE 4.8, approximately nine percent of the proposed storage facility is attributed to growth in the next six years.

TABLE 4.8: SIX-YEAR ALLOCATION OF STORAGE CAPITAL IMPROVEMENTS

STORAGE ANALYSIS	VARIABLE	NOTES
Existing Storage (Gallons)	8,100,000	See Table 4.5
2013 ERCs	20,948	Logan City Drinking Water System Master Plan, prepared by Hansen Allen & Luce in 2016
2019 ERCs	23,316	See Table 3.4
Difference	2,368	23,316-20,948
Adopted LOS (Equalization)	387	8,100,000 gallons of equalization capacity divided by 20,948 ERCs
Storage Needed to Cure Deficiency	915,566	2,368 ERCs from 203 – 2019 multiplied by LOS of 387
Proposed New Capacity Added to the System	12,000,000	Provided by Logan City
Remaining for New Growth	11,084,434	12,000,000 less 915,566 to cure existing deficiency
ERCs Served	28,666	11,084,434 remaining capacity divided by the LOS of 387
ERCs in IFFP	2,635	See Table 3.4. This represents nine percent of the total demand served by the new storage facility.

Numbers may differ due to rounding

## PROPOSED WATER IMPACT FEE

This analysis has identified the future demand, the existing and proposed LOS, the availability of excess capacity, and summarizes the future facilities needed to serve new development. The following section identifies the appropriate impact fee to be assessed to new development to maintain the existing LOS.

### WATER IMPACT FEE CALCULATION

Impact fees can be calculated based on a defined set of costs specified for future development, usually defined within a Master Plan, Capital Improvement Plan and/or IFFP. The total project costs are divided by the total demand units the projects are designed to serve. Under this methodology, it is important to identify the existing LOS and determine any excess capacity in existing facilities that could serve new growth. Impact fees are then calculated based on many variables centered on proportionality share and LOS. The water impact fees proposed in this analysis will be assessed throughout the entire Service Area. TABLE 4.9 below illustrates the appropriate impact fee per ERC to maintain the existing LOS, based on the assumptions within this document. The maximum allowable impact fee assignable to new development is \$2,293 per ERC.

TABLE 4.9: WATER IMPACT FEE PER UNIT

	TOTAL COST	% TO IFFP	COST TO GROWTH	% TO IFA	COST TO IFA	ERCs SERVED	COST PER ERC
Distribution Buy-In	\$31,555,609	5%	\$1,715,840	100%	\$1,715,840	2,635	\$651
Future Source	\$3,120,258	60%	\$1,885,900	4%	\$67,500	2,635	\$26
Future Storage	\$16,882,632	92%	\$15,594,535	9%	\$1,433,694	2,635	\$544
Future Distribution	\$19,735,494	39%	\$7,661,385	37%	\$2,817,903	2,635	\$1,069
Professional Expense	\$7,425	100%	\$7,425	100%	\$7,425	2,635	\$3
<b>Total per ERC</b>	<b>\$91,175,986</b>		<b>\$26,865,084</b>		<b>\$6,042,362</b>		<b>\$2,293</b>

### WATER IMPACT FEE BY METER SIZE

TABLE 4.10 shows the maximum allowable impact fee per meter size.

TABLE 4.10: WATER IMPACT FEE PER METER SIZE

METER SIZE	ERC MULTIPLIER	FEE PER ERC
1" Displacement Meter	1.0	\$2,293
2" Displacement/Compound Meter	4.0	\$9,172
4" Compound Meter	15.0	\$34,398

Water Impact Fees for meters larger than 4" will be calculated using this equation: (estimated usage/0.45 ac-ft) \* \$2,293

### NON-STANDARD IMPACT FEE

The proposed fees are based upon growth in ERCs within the City. The City reserves the right under the Impact Fees Act to assess an adjusted fee that more closely matches the true impact that the land use will have upon the water system.<sup>7</sup> This adjustment could result in a higher impact fee if the City determines that a particular user may create a greater impact than what is standard for its land use. The City may also decrease the impact fee if the developer can provide documentation, evidence, or other credible analysis that the proposed impact will be lower than what is proposed in this analysis. The formula for determining a non-standard impact fee is found below.

FORMULA FOR NON-STANDARD WATER IMPACT FEES:

**Number of ERCs x \$2,293 = Impact Fee per Unit**

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<sup>7</sup> 11-36a-402(1)(c)

## SECTION 5: WASTEWATER COLLECTION IFFP AND IFA

Impact fees are calculated based on many variables centered on proportionality and LOS. Future demands were identified previously in this document, and this section will discuss the existing and proposed level of service, the availability of excess capacity, the needed future facilities to serve new development, and the appropriate impact fee to be assessed to new development to maintain the existing LOS. The Logan Sewer Collection Master Plan adopted July 2018 provides much of the information for this Section.

### DEMAND

The primary demand unit related to the wastewater IFA is ERUs. It is anticipated that 9,153 ERUs will be added to the system in the next six years.

### EXISTING FACILITIES

The wastewater collection system collects wastewater flows from Logan City as well as Smithfield, Hyde Park, North Logan, River Heights, Providence, and Nibley. The existing system consists of approximately 895,000 lineal feet of pipe, both pressure and gravity, ranging from 4" -60" diameter. The City currently operates multiple lift stations, some of which are City owned and some are privately owned, as well as manholes throughout the collection system. A total of \$21,086,764 in original system value is included in this analysis when determining buy-in value.

### LEVEL OF SERVICE

Impact fees cannot be used to finance an increase in the LOS to current or future users of capital improvements. Therefore, it is important to identify the wastewater LOS to ensure that the new capacities of projects financed through impact fees do not exceed the established standard. The established LOS is 245 GPD per ERU.

### EXCESS CAPACITY

It is difficult to quantify excess capacity in a wastewater collection system. New pipes added to the system typically tie into the existing pipelines and system. Additionally, excess capacity varies throughout the system depending on line sizes and the amount of development in close proximity to all of the wastewater lines. Therefore, a buy-in component is considered in this analysis, with the existing lines being shared across all development, both existing and future. This is the best way to ensure a fair allocation of costs to all development in the Service Area.

### MANNER OF FINANCING EXISTING PUBLIC FACILITIES

The City's existing wastewater infrastructure has been funded through a combination of utility rate revenues and other governmental funds.

### FUTURE CAPITAL FACILITIES ANALYSIS

The City's Sewer Collection Master Plan Update includes an extensive review and analysis of the current collection system, evaluates future development within the Service Area, and details the improvements necessary to maintain and expand the collection system in order to serve the entire service area through ultimate build-out. The Capital Improvement Plan in the Master Plan provides a prioritized list of capital improvements needed now, and for years 2020, 2025, and build-out.

This analysis will consider only projects needed to serve the service area in the next six years. Therefore, TABLE 5.3 summarizes the City's plans to cure existing system deficiencies and create additional capacity within the system to address the City's projected needs through 2025. The line-upsize construction year costs shown include only the cost to upsize existing lines and exclude the replacement portion of the construction cost.

TABLE 5.1: PROJECTED GROWTH IN DEMAND UNITS

YEAR	ERUs (SEWER)
2018	55,918
<b>2019</b>	<b>57,316</b>
2020	58,749
2021	60,218
2022	61,723
2023	63,267
2024	64,848
<b>2025</b>	<b>66,469</b>
<b>IFFP Growth</b>	<b>9,153</b>

TABLE 5.2: EXISTING LEVEL OF SERVICE

Residential GPD/Capita	70
Avg. HH Size	3.50
GPD per ERU	245.00

Source: Logan City Public Works Department, 2018 Sewer Collection Master Plan p.36



TABLE 5.3: FIVE-YEAR ALLOCATION OF CAPITAL IMPROVEMENTS BY COMPONENT

	Construction Year Cost	% to Growth	Total Eligible Cost
<b>Existing System Condition Improvements</b>			
Replace existing pipe at 400 N (Main to 700 E) & 700 E (400 N to 600 N)	\$4,200,121	0%	\$0
Replace existing pipe at Country Club Dr	\$71,991	0%	\$0
Replace existing pipe at 1000 N	\$443,019	0%	\$0
Replace existing pipe at 200 S	\$321,522	0%	\$0
Replace existing pipe at 500 N	\$90,977	0%	\$0
Replace existing pipe at 600 E and 1150 N	\$190,582	0%	\$0
<b>Total Existing System Condition Improvements</b>	<b>\$5,318,211</b>		<b>\$0</b>
<b>Existing System Capacity Improvements</b>			
Purchase of Ford F650 Sewer Line Grout Truck	\$696,661	0%	\$0
1800 N from 800 W to 1000 W	\$80,549	100%	\$80,549
Install new 15" pipe at 300 S from 300 E to Main	\$719,821	0%	\$0
Install new pumps at Airport lift station	\$14,853	100%	\$14,853
800 N; 150 W – 200 W Canal Crossing	\$159,135	0%	\$0
1100 N; 1200 E – 1600 E	\$371,315	0%	\$0
Install new 8" line 900 W to 1000 W at 1230 S	\$60,498	100%	\$60,498
US 89/91 Logan Corridor Sewer Line	\$213,607	100%	\$213,607
<b>Total Existing System Capacity Improvements</b>	<b>\$2,316,439</b>		<b>\$369,507</b>
<b>Year 2020 System Capacity Improvements</b>			
Add a parallel 15" main line at 1200 S	\$254,472	100%	\$254,472
<b>Total Year 2020 System Capacity Improvements</b>	<b>\$254,472</b>		<b>\$254,472</b>
<b>Total All Projects</b>	<b>\$7,889,122</b>		<b>\$623,979</b>

## PROPOSED WASTEWATER COLLECTION IMPACT FEE

### PLAN BASED IMPACT FEE CALCULATION

Impact fees can be calculated based on a defined set of costs specified for future development, usually defined within the Master Plan, Capital Improvement Plan and/or IFFP. The total project costs are divided by the total demand units the projects are designed to serve. Under this methodology, it is important to identify the existing level of service and determine any excess capacity in existing facilities that could serve new growth. Impact fees are then calculated based on many variables centered on proportionate share and LOS.

The wastewater impact fees proposed in this analysis will be assessed within the Service Area. The table below illustrates the appropriate impact fee to maintain the existing LOS, based on the assumptions within this document. The fee below represents the maximum allowable impact fee assignable to new development. The total fee per ERU is \$203.

TABLE 5.4: COLLECTION IMPACT FEE PER ERU

	Total Cost	% to IF Eligible	Total Impact Fee Eligible Cost	ERUs Served	Cost per ERU
Existing Facilities	\$21,086,764	6%	\$1,223,541	9,153	\$134
Future Facilities	\$7,889,122	8%	\$623,979	9,153	\$68
Professional Expense	\$7,425	100%	\$7,425	9,153	\$1
<b>Total</b>	<b>\$28,983,311</b>		<b>\$1,854,945</b>		<b>\$203</b>

### WASTEWATER COLLECTION IMPACT FEE BY WATER METER SIZE

TABLE 5.5 shows the maximum allowable impact fee per meter size.

TABLE 5.5: WASTEWATER COLLECTION IMPACT FEE BY WATER METER SIZE

METER SIZE	ERU MULTIPLIER	FEE PER ERU
1" Displacement Meter	1.0	\$203
2" Displacement/Compound Meter	3.2	\$650
4" Compound Meter	10.0	\$2,030
Collection Impact Fees for meters larger than 4" will be calculated using this equation: (estimated usage/245 gpd) * \$203		

### NON-STANDARD IMPACT FEES

The City reserves the right under the Impact Fees Act<sup>8</sup> to assess an adjusted fee that more closely matches the true impact that the land use will have upon the sanitary sewer system. This adjustment could result in a lower impact fee if evidence suggests a particular user will create a different impact than what is standard for its category. The formula for a non-standard impact fee calculation is shown below.

NON-STANDARD IMPACT FEE FORMULA

**Estimated ERUs x \$203 = Impact Fee**

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<sup>8</sup> 11-36a-402(1)(c)

## SECTION 6: WASTEWATER TREATMENT IFFP AND IFA

Impact fees are calculated based on many variables centered on proportionality and LOS. Future demands were previously identified in this document, and this section will discuss the existing and proposed LOS, the availability of excess capacity, the needed future facilities to serve new development, and the appropriate impact fee to be assessed to new development to maintain the existing LOS. The Logan Sewer Collection Master Plan adopted July 2018 provides some of the information for this Section.

### DEMAND

The primary demand unit related to the wastewater treatment IFA is existing flow and ERUs. Current estimated flows are 13.7 MGD, for a total of 55,918 ERUs. Using the high growth scenario, it is anticipated that 16,053 ERUs will be added to the system in the next ten years.

### EXISTING FACILITIES

The wastewater treatment system has the capacity to treat 18 MGD annual average demand. The system treats sewer flows from Logan City as well as Smithfield, Hyde Park, North Logan, River Heights, Providence, and Nibley. The Environmental Department's existing regional wastewater treatment system consists of 460 acres of lagoons, and 240 acres of wetlands to treat and further polish wastewater. A total of \$16,561,911 in original system value is included in this analysis when determining buy-in value. This includes pump stations, land, and improvements.

### LEVEL OF SERVICE

Impact fees cannot be used to finance an increase in the LOS to current or future

users of capital improvements. Therefore, it is important to identify the wastewater LOS to ensure that the new capacities of projects financed through impact fees do not exceed the established standard. The established LOS is 245 GPD per ERU.

### EXCESS CAPACITY

While the construction of the new treatment facility is needed to further treat for phosphorus and ammonia removal, existing facilities will continue to be utilized to provide storage facilities to existing and future ERUs to account for max day flows. This analysis includes a buy-in to existing facilities to account for this capacity. The capacity of the lagoon system is applied to the total treatment capacity of the system, or 18 MGD.

### MANNER OF FINANCING EXISTING PUBLIC FACILITIES

There is currently no outstanding debt related to the wastewater treatment system. This analysis assumes future growth-related facilities will be funded through a combination of utility revenues, impact fee revenues and debt financing.

### FUTURE CAPITAL FACILITIES ANALYSIS

The estimated costs attributed to new growth were analyzed based on existing development versus future development patterns. From this analysis, a portion of future development costs were attributed to new growth and included in this impact fee analysis as shown in **Table 6.3**. Capital projects related to curing existing deficiencies were not included in the calculation of the impact fees. The costs of projects related to curing existing deficiencies cannot be funded through impact fees.

TABLE 6.1: PROJECTED GROWTH IN DEMAND UNITS

YEAR	FLOW (MODERATE GROWTH RATE 1.5%)	ERUS	FLOW (HIGH GROWTH RATE 2.5%)	ERUS
2018	13,700,000	55,918	13,700,000	55,918
2019	13,905,500	56,757	14,042,500	57,316
2020	14,114,083	57,609	14,393,563	58,749
2021	14,325,794	58,473	14,753,402	60,218
2022	14,540,681	59,350	15,122,237	61,723
2023	14,758,791	60,240	15,500,293	63,267
2024	14,980,173	61,144	15,887,800	64,848
2025	15,204,874	62,061	16,284,995	66,469
2026	15,432,948	62,992	16,692,120	68,131
2027	15,664,443	63,937	17,109,423	69,834
2028	15,899,409	64,896	17,537,158	71,580
2029	16,137,900	65,869	17,975,587	73,370
2030	16,379,969	66,857	18,424,977	75,204
IFFP Growth (2019-2029)	2,232,400	9,112	3,933,087	16,053

Source: LYRB projections, based on data from Logan City, and the 2018 Sewer Collection Master Plan.

TABLE 6.2: EXISTING LEVEL OF SERVICE

Residential GPD/Capita	70
Avg. HH Size	3.50
GPD per ERU	245.00

Source: Logan City Public Works Department, 2018 Sewer Collection Master Plan p.36

Logan City is in the process of updating the lagoons to a mechanical plant in order to accommodate more stringent ammonia and phosphorous standards, as well as future total nitrogen limits. Construction is estimated to be completed and the plant operational by the end of the year 2022. Based on capacity of the proposed improvements, the treatment facility can serve an additional 4.3 MGD, which represent 24 percent of the total capacity of the facility. Based on the existing LOS, this will serve an additional 17,551 ERUs.

TABLE 6.3: ILLUSTRATION OF CAPITAL IMPROVEMENTS SCHEDULED TO BE COMPLETED

FUTURE FACILITIES	TOTAL CONSTRUCTION YEAR COST	% TO GROWTH	COST TO GROWTH	% CITY FUNDED	TOTAL IMPACT FEE ELIGIBLE COST
New Treatment Facility	\$150,271,315	24%	\$35,898,147	100%	\$35,898,147
Interest	\$11,875,235	24%	\$2,836,862	100%	\$2,836,862
<b>Total</b>	<b>\$162,146,550</b>		<b>\$38,735,009</b>		<b>\$38,735,009</b>

The treatment facility is anticipated to cost a total of \$162,146,550. \$38,735,009, or 24 percent of the total cost, is considered impact fee eligible capital cost.

## FUNDING OF FUTURE FACILITIES

The Impact Fee Act does allow for the inclusion of debt financing in the calculation of the impact fee for growth related costs of expanding public facilities. The City has determined it will be necessary to fund a portion of the wastewater treatment facility in this manner. The City has acquired low interest loans from the Utah Division of Water Quality, the State of Utah's Community Impact Board, and cash reserves or tax-exempt bonding in the public markets for the balance of the project. In addition, utility rate revenue and fund balances will be used to fund the project. Impact fees can be used to pay the proposed debt service, pay back existing rate payers and replenish the fund balance for the growth-related portions of the project. Future financing costs are illustrated in **Table 6.4**. A total of \$11.8M in interest cost is included in this analysis and added to the total cost found in **Table 6.3**.

TABLE 6.4: ILLUSTRATION OF PROPOSED FINANCING MECHANISMS

FISCAL YEAR	2016 TAXABLE SEWER TREATMENT REVENUE BONDS		2018A STATE SEWER REVENUE BONDS		2018B CIB SEWER REVENUE BONDS	
	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL
2019-20	-	-	23,504	-	94,941	-
2020-21	-	-	300,000	532,000	150,000	430,000
2021-22	-	3,257,000	292,020	540,000	143,550	435,000
2022-23	500,573	3,282,000	283,920	549,000	137,025	440,000
2023-24	475,958	3,306,000	275,685	557,000	130,425	445,000
2024-25	451,163	3,331,000	267,330	565,000	123,750	455,000
2025-26	426,180	3,356,000	258,855	574,000	116,925	465,000
2026-27	401,010	3,381,000	250,245	582,000	109,950	470,000
2027-28	375,653	3,406,000	241,515	591,000	102,900	480,000
2028-29	350,108	3,432,000	232,650	600,000	95,700	490,000
2029-30	324,368	3,458,000	223,650	609,000	88,350	495,000
2030-31	298,433	3,484,000	214,515	618,000	80,925	500,000
2031-32	272,303	3,510,000	205,245	627,000	73,425	510,000
2032-33	245,978	3,536,000	195,840	637,000	65,775	520,000
2033-34	219,458	3,563,000	186,285	646,000	57,975	530,000
2034-35	192,735	3,589,000	176,595	656,000	50,025	535,000
2035-36	165,818	3,616,000	166,755	666,000	42,000	545,000
2036-37	138,698	3,643,000	156,765	676,000	33,825	550,000
2037-38	111,375	3,671,000	146,625	686,000	25,575	560,000
2038-39	83,843	3,698,000	136,335	696,000	17,175	570,000
2039-40	56,108	3,726,000	125,895	707,000	8,625	575,000
2040-41	28,163	3,755,000	115,290	718,000	-	-
2041-42	-	-	104,520	729,000	-	-
2042-43	-	-	93,585	740,000	-	-
2043-44	-	-	82,485	751,000	-	-
2044-45	-	-	71,220	762,000	-	-
2045-46	-	-	59,790	774,000	-	-
2046-47	-	-	48,180	785,000	-	-

FISCAL YEAR	2016 TAXABLE SEWER TREATMENT REVENUE BONDS		2018A STATE SEWER REVENUE BONDS		2018B CIB SEWER REVENUE BONDS	
	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL
2047-48	-	-	36,405	797,000	-	-
2048-49	-	-	24,450	809,000	-	-
2049-50	-	-	12,315	821,000	-	-
<b>Total</b>	<b>\$5,117,925</b>	<b>\$70,000,000</b>	<b>\$5,008,469</b>	<b>\$20,000,000</b>	<b>\$1,748,841</b>	<b>\$10,000,000</b>

## PROPOSED WASTEWATER TREATMENT IMPACT FEE

Impact fees are calculated based on many variables centered on proportionality and LOS. This section identified the future demand, the existing and proposed LOS, the availability of excess capacity and the needed future facilities to serve new development. The following identifies the appropriate impact fee to be assessed to new development to maintain the existing LOS.

Impact fees can be calculated based on a defined set of costs specified for future development, usually defined within the Master Plan, Capital Improvement Plan and IFFP. The total project costs are divided by the total demand units the projects are designed to serve. Under this methodology, it is important to identify the existing LOS and determine any excess capacity in existing facilities that could serve new growth. Impact fees are then calculated based on many variables centered on proportionality share and LOS.

The wastewater treatment impact fees proposed in this analysis will be assessed within the Service Area. The table below illustrates the appropriate impact fee to maintain the existing LOS, based on the assumptions within this document. The fee below represents the maximum allowable impact fee assignable to new development. The total fee per ERU is **\$2,433**.

TABLE 6.5: IMPACT FEE PER ERU

	TOTAL COST	% TO GROWTH	COST TO IFFP	ERUS SERVED	COST PER ERU
Existing Facilities (Buy-In)	\$16,561,911	24%	\$3,956,456	17,551	\$225
Future Facilities	\$162,146,550	24%	\$38,735,009	17,551	\$2,207
Professional Expense	\$13,050	100%	\$13,050	17,551	\$1
Impact Fee Fund Balance	-	100%	-	17,551	-
<b>Total per ERU</b>			<b>\$42,704,516</b>		<b>\$2,433</b>

TABLE 6.6 shows the maximum allowable impact fee per meter size.

TABLE 6.6: WASTEWATER TREATMENT IMPACT FEE BY WATER METER SIZE

METER SIZE	ERU MULTIPLIER	FEE PER ERU
1" Displacement Meter	1.0	\$2,433
2" Displacement/Compound Meter	3.2	\$7,786
4" Compound Meter	10.0	\$24,327

Collection Impact Fees for meters larger than 4" will be calculated using this equation: (estimated usage/245 gpd) \* \$2,433

### NON-STANDARD IMPACT FEES

The City reserves the right under the Impact Fees Act<sup>9</sup> to assess an adjusted fee that more closely matches the true impact that the land use will have upon the wastewater system. This adjustment could result in a lower impact fee if evidence suggests a particular user will create a different impact than what is standard for its category. The formula for a non-standard impact fee calculation is shown below.

#### NON-STANDARD IMPACT FEE FORMULA

$$\text{Estimated Flow}/245 \text{ GPD} \times \$2,433 = \text{Impact Fee}$$

<sup>9</sup> 11-36a-402(1)(c)

## SECTION 7: PARK IFFP AND IFA

Parks impact fees are typically calculated using the growth driven approach. This method calculates an LOS based on existing conditions within the Service Area, with the intent to perpetuate that LOS into the future. Impact fees are then calculated to provide the revenue necessary for the entity to provide sufficient facilities to future development as growth occurs within the community. This chapter will establish an LOS based on the existing park facilities and amenities provided to development within the Service Area using the level of investment (LOI) approach. This approach considers original costs of the park and trail amenities, rather than the cost of building the same amenities in today's dollars.

TABLE 7.1: PROJECTED GROWTH IN DEMAND UNITS

YEAR	POPULATION
2018	50,901
<b>2019</b>	<b>51,862</b>
2020	52,842
2021	53,841
2022	54,858
2023	55,894
2024	56,950
<b>2025</b>	<b>58,026</b>
<b>IFFP Growth</b>	<b>6,164</b>

### DEMAND

The primary demand unit related to the park IFA is population growth. It is anticipated that the City's population will increase by 6,164 people in the next six years.

### EXISTING FACILITY INVENTORY AND EXCESS CAPACITY

The existing inventory of amenities at the City's parks and trails reflect the original value of the improvements, based on the City's depreciation schedule, and is summarized in TABLE 7.2. See APPENDIX A for a summary of facilities and amenities by type. The city-owned acreage and estimated total improvement value illustrated below will be the basis for the LOS analysis discussed later in this section.

TABLE 7.2: EXISTING FACILITY INVENTORY

	EXISTING PARK & TRAIL LAND ACRES	INCLUDED IN IFFP*	TOTAL LAND VALUE	LAND VALUE PER CAPITA	TOTAL IMPROVEMENT VALUE	IMPROVEMENT VALUE PER CAPITA	TOTAL VALUE PER CAPITA
All Parks	315.08	209.34	\$10,467,000	\$202	\$9,261,327	\$179	\$380
All Trails	12.02	8.67	\$631,929	\$12	-	-	\$12

Source: LYRB, Logan City, Based on a baseline population of 51,862

### LAND VALUATION

Current land costs have been considered to determine the actual cost, in today's dollars, of duplicating the current LOS for future park land acquisition in the City. For the purposes of this analysis, the cost to acquire new land is estimated at \$50,000 per acre. This is much lower than the average cost shown below, which is based on recent real estate data and City land valuation data, shown in TABLE 7.3. The cost of land will vary across the City depending on parcel location and characteristics. In order to account for this variability and to develop a conservative fee estimate, the impact fee is based on a reduced cost per acre.

TABLE 7.3: LAND VALUE ASSUMPTIONS

MLS #	COST/ACRE	MLS #	COST/ACRE
1612171	\$500,000	1610377	\$144,928
1606688	259,600	1606254	196,212
1599678	431,481	1599684	342,647
1599688	353,030	1599711	314,865
1599717	431,481	1599725	361,111
1599731	513,158	1599735	513,158
1599743	513,158	1599747	513,158
1599748	406,250	1599762	450,000
1599769	480,000	1599833	609,375
1599838	378,947	1599842	423,529
1599851	423,529	1599859	423,529
1599861	423,529	1599863	600,000
1599868	600,000	1599879	600,000
1599887	553,846	1599890	480,000
1599896	480,000	1599899	423,529

MLS #	COST/ACRE	MLS #	COST/ACRE
1599954	264,773	1599956	364,063
1599435	401,724	1599438	416,071
1599443	364,063	1599447	443,182
1599450	464,286	1599455	423,529
1599459	423,529	1599472	242,708
1599492	267,568	1599495	406,250
1599528	94,898	1599535	206,522
1569492	222,000	1567525	126,949
1517992	146,961	1516853	33,322
Recent Land Purchase	20,000	Recent Donation (Est Value)	20,080
Average Price/Acre		\$370,306	

Source: Utah Multiple Listing Service (MLS); Logan City

## LEVEL OF SERVICE

The specific demand unit used for the Park IFFP and IFA is population. The population projections are based on several sources including Census data, Governor's Office of Management and Budget (GOMB) estimates, and City data. The population in the City at the time of the calculation for LOS was approximately 51,862. The City will reach a population of approximately 111,717 in 2060. This analysis assumes the population within the planning window will reach 58,026, or an increase of approximately 6,164 residents from 2019. Because of this growth, the City will need to construct additional park facilities to maintain the existing LOS.

The future population in the City is used to determine the additional park needs. Utilizing the LOI approach to calculate the parks impact fee, the per capita investment is approximately \$393. This number is derived from the existing investment value taken from the park's depreciation schedule, totaling \$9,261,327, divided by the current City population. This methodology gives the City flexibility to provide future residents the types of improvements that are desired. If growth projections and land use change significantly in the future, the City will need to update the demand projections, the IFFP, and the impact fees. TABLE 7.4 below summarizes the LOS for parks and trails within the Service Area.

TABLE 7.4: EXISTING PARK ACREAGE & TRAIL LINEAR MILEAGE LOS

	EXISTING PARK ACRES	INCLUDED IN IFFP*	TOTAL LAND VALUE	LAND VALUE PER CAPITA	TOTAL IMPROVEMENT VALUE	IMPROVEMENT VALUE PER CAPITA	TOTAL VALUE PER CAPITA
All Parks	315.08	209.34	\$10,467,000	\$202	\$9,261,327	\$179	\$380
All Trails	12.02	8.67	\$631,929	\$12	-	-	\$12

Source: LYRB, Logan City  
 Based on a baseline population of 51,862

## EXCESS CAPACITY

Based on the methodology used in this analysis, there is no excess capacity available for new growth.

## MANNER OF FINANCING EXISTING PUBLIC FACILITIES

The City's existing parks infrastructure has been funded through a combination of General Fund revenues, grants, other governmental funds and donations. General Fund revenues include a mix of property taxes, sales taxes, federal and state grants, and any other available General Fund revenues. While the City has received some donations to fund parks and trails facilities, all park land and improvements funded through donations have been excluded from the impact fee calculations.

## FUTURE CAPITAL FACILITIES ANALYSIS

Future planning for parks is an ongoing process based on the changes in population and community preference. The City will purchase and improve parks to maintain the LOS defined in this document. Actual future improvements will be determined as development occurs and the opportunity to acquire and improve park land arises. Impact fees will only be assessed to maintain the existing LOS.

Based on the expected changes in population over the planning horizon, the City will need to invest approximately \$2.4 million in parks, including amenities, to maintain the existing LOS as shown in TABLE 7.5. This assumes the City will grow by 6,164 persons through 2025. The City may invest in parks and public lands at a higher level; however, impact fees cannot be used to increase the existing LOS.

TABLE 7.5: ILLUSTRATION OF PARKS INVESTMENT NEEDED TO MAINTAIN LOS

	LAND VALUE PER CAPITA	IMPROVEMENT VALUE PER CAPITA	TOTAL VALUE PER CAPITA	POPULATION INCREASE IFFP HORIZON	COST WITHIN IFFP HORIZON
All Park Lands	\$214	\$179	\$393	6,164	\$2,422,331

Future investment will be used to acquire additional parks and recreation land and fund new park improvements and amenities or make improvements to existing park facilities to add capacity to the system. The following types of improvements may be considered:

- ☐ Land Acquisition
- ☐ Sod and Irrigation Improvements
- ☐ Pavilions
- ☐ Restrooms and other Parks and Recreation Buildings
- ☐ Picnic Tables
- ☐ Playgrounds
- ☐ Trailways/Walkways
- ☐ Volleyball Courts
- ☐ Tennis Courts
- ☐ Basketball Courts
- ☐ Other Recreational Courts and Facilities
- ☐ Baseball/Softball Field Facilities
- ☐ Multi-Purpose Fields
- ☐ Field Lighting
- ☐ Concession/ Buildings
- ☐ Parking
- ☐ Skate Parks
- ☐ Other Park and Recreation Amenities

## PROPOSED PARKS IMPACT FEE

The calculation of impact fees relies upon the information contained in this analysis. The timing of construction for growth-related park facilities will depend on the rate of development and the availability of funding. For purposes of this analysis, a specific construction schedule is not required. The construction of park facilities can lag behind development without impeding continued development activity. This analysis assumes that construction of needed park facilities will proceed on a pay-as-you-go basis.

The calculation of the park impact fee is based on the Growth-Driven Method, which is based on the increase, or **growth**, in residential demand. The LOI approach to this method utilizes the existing LOS, based on actual historic costs of the improvements to the parks and trails within the City, and perpetuates that LOS into the future. Impact fees are then calculated to provide sufficient funds for the entity to expand or provide additional facilities, as growth occurs within the community. Under this methodology, impact fees are calculated to ensure new development provides sufficient investment to maintain the current LOS standards in the community. This approach is often used for public facilities that are not governed by specific capacity limitations and do not need to be built before development occurs (i.e. park facilities).

## PARKS AND TRAILS IMPACT FEE CALCULATION

Utilizing the estimated value per capita by park type and the value per capita to provide the same level of improvements, with the addition of the professional expense and the impact fee fund balance, the total fee per capita is shown in TABLE 7.6 below.

TABLE 7.6: ESTIMATE OF IMPACT FEE VALUE PER CAPITA

	LAND VALUE PER CAPITA	VALUE OF IMPROVEMENTS PER CAPITA	TOTAL VALUE PER CAPITA
All Park Lands and Trails	\$214	\$179	\$393
		ADDITIONAL VALUE	ADDITIONAL VALUE PER CAPITA
Professional Services Expense		\$5,925	\$1
<b>Value Per Capita</b>			<b>\$394</b>

Based on the per capita fee, the proposed impact fee per household is summarized in TABLE 7.7.



TABLE 7.7: PARK IMPACT FEE SCHEDULE

IMPACT FEE PER UNIT	PERSONS PER UNIT	FEE PER UNIT	EXISTING FEE PER UNIT	\$ CHANGE
Single Family	3.28	\$1,292	\$1,085	\$207
Multi-Family (Including Mobile Homes)	2.45	\$965	\$931	\$34

### NON-STANDARD IMPACT FEE

The proposed fees are based upon population growth. The City reserves the right under the Impact Fees Act to assess an adjusted fee that more closely matches the true impact that the land use will have upon park facilities.<sup>10</sup> This adjustment could result in a higher impact fee if the City determines that a particular user may create a greater impact than what is standard for its land use. The City may also decrease the impact fee if the developer can provide documentation, evidence, or other credible analysis that the proposed impact will be lower than what is proposed in this analysis. The formula for determining a non-standard impact fee is found below.

FORMULA FOR NON-STANDARD PARK IMPACT FEES:

$$\text{Estimated Population per Unit} \times \$394 = \text{Impact Fee per Unit}$$

<sup>10</sup> 11-36a-402(1)(c)

## SECTION 8: POWER IFFP AND IFA

This section of the analysis will address the power IFFP and supporting IFA to help the City plan for the necessary capital improvements for future growth. This section will address the power infrastructure needed to serve the City through the next six years, as well as address the appropriate impact fees the City may charge to new growth to maintain the existing LOS.

### DEMAND

The primary demand unit related to the power IFA is growth in kW. It is anticipated that the City's energy consumption will increase by 5,138 kW in the next six years.

TABLE 8.1: PROJECTED GROWTH IN DEMAND UNITS

YEAR	KWS
2018	91,851
<b>2019</b>	<b>92,681</b>
2020	93,518
2021	94,363
2022	95,215
2023	96,075
2024	96,943
<b>2025</b>	<b>97,819</b>
<b>IFFP Growth</b>	<b>5,138</b>

### EXISTING FACILITY INVENTORY

In order to quantify the demands placed upon existing public facilities by new development activity, the IFFP provides an inventory of the City's existing facilities. The inventory of existing facilities is important to properly determine the excess capacity of existing facilities and the utilization of excess capacity by new development.

Logan City Power has a peak capacity electrical load of 97 Megawatts ("MW"). The city operates a substation with two 67 MW transformers, and recently added a new substation with two 100 MW transformers. Between the two substations, Logan City Power is able to deliver power to all the homes and businesses in the City. The power utility is responsible for all

power lines within the City, including overhead, underground, distribution, and transmission. It has a service area of approximately 17.97 square miles and includes approximately 230.25 miles of transmission and distribution lines. The system includes two hydroelectric generating stations on the Logan River. These units have an aggregate generating capacity of approximately 7.0 MW, with most energy produced during the spring and early summer when stream flows are highest. The Logan electric system also includes a natural gas/diesel-fired generating facility that includes three combustion turbines with a total capacity of 15 MW and the Dewitt Springs Hydroelectric Plant, which provides 230 kW of renewable energy from excess pressures provided from Logan's culinary water supply line.

TABLE 8.2: EXISTING FACILITIES

CURRENT SOURCES	CAPACITY MW (PEAK)
Substation #1: 2 – 67 MW Transformers	134
New Substation #7: 2 – 100 MW Transformers	200
<b>Total Resources</b>	<b>334</b>
<b>Resources by Component</b>	
Substation #1: 67 MW Transformer	67
Substation #1: 67 MW Transformer	67
New Substation #7: 100 MW Transformer	100
New Substation #7: 100 MW Transformer	100
<b>Total</b>	<b>334</b>

### LEVEL OF SERVICE

Impact fees cannot be used to finance an increase in the LOS to current or future users of capital improvements. Therefore, it is important to identify the power LOS within the service area to ensure that the new capacities of projects financed through impact fees do not exceed the established standard. The power level of service is based on a current peak load of 97 MWs (97,000 kilowatts or "kW"). The City's existing LOS is to provide for sufficient redundancy within the system to ensure system availability in the event of component failure. This is referred to as N-1 or N+1 redundancy. Components (N) have at least one independent backup component (+1). The added redundancy serves as a backup and does not actively participate within the system during normal operation. TABLE 8.3 illustrates the N-1 LOS.

TABLE 8.3: EXISTING SOURCES AND N-1 LEVEL OF SERVICE CALCULATION

CURRENT SOURCES	CAPACITY MW (PEAK)
Substation #1: 67 MW Transformer	67
Substation #1: 67 MW Transformer	67
New Substation #7: 100 MW Transformer	100
New Substation #7: 100 MW Transformer	100
<b>Total</b>	<b>334</b>
Existing Demand (MW)	97.0
Total Capacity Less Necessary Redundancy Related to Existing System (N-1)	234

## EXCESS CAPACITY

Based on the analysis above, the original system does have excess capacity that will be included in the calculation of the impact fee. The available capacity comes from Substation 7, and this section will describe the costs and capacities to be used in the buy-in component of the impact fee. The original cost of Substation 7 was \$5,500,000. This substation was recently upgraded, adding to the generation capacity, with a project cost of \$1,600,000, for a total value of \$7,100,000. The generation capacity of Substation 7 was increased 88 MW from the original 112 MW, for a total capacity of 200 MW, or 44% capacity available to serve new growth. Additionally, a transformer was also added at Substation 7 to assist with the system distribution system. The cost of this project was \$1,527,102 which added 46.90 MW capacity to the distribution system, 100% of which is available to new growth. These numbers are shown below in TABLE 8.5 in the power impact fee calculation.

## MANNER OF FINANCING EXISTING PUBLIC FACILITIES

The City's existing power infrastructure has been funded through a combination of utility rate revenues and other governmental funds.

## FUTURE CAPITAL FACILITIES ANALYSIS

The City has been working to update and expand the power facilities throughout the City in order to provide adequate service to existing and new development within the City as it occurs. The improvements have primarily been upgrades to existing facilities, replacing old infrastructure while adding to the resources available. These upgrades will allow the City to provide power to development for the next 20 years. Capital projects related to curing existing deficiencies were not included in the calculation of the impact fees, which is the case with the future capital improvement shown in TABLE 8.4. The additional capacity added with this upgrade will provide service to the Wastewater Treatment Plant and will be handled through the wastewater system fees, as opposed to this power impact fee. Thus, no future improvements are attributed to growth in this analysis.

TABLE 8.4: POWER CAPITAL IMPROVEMENTS

NAME	TOTAL COST	PREVIOUS CAPACITY (MW)	CAPACITY TO TREATMENT PLANT	ADDITIONAL CAPACITY ADDED	% TO NEW GROWTH
Substation 4: Transformer upgrade	\$1,200,000	36.4	3.6	0.0	0%

## PROPOSED POWER IMPACT FEE

Based on the total cost and demand the impact fee per kW is \$71 as shown in TABLE 8.5. TABLE 8.6 to 8.9 shows the impact fee schedule by service size.

TABLE 8.5: POWER IMPACT FEE PER UNIT

	TOTAL COST	% TO IFFP GROWTH	COST TO NEW GROWTH	KW'S SERVED	KW IN IFFP	% OF TOTAL	COST TO IFFP	COST PER KW
Generation Buy-In	\$7,100,000	44%	\$3,124,000	88,000	5,138	6%	\$182,409	\$36
Distribution Buy-In	\$1,527,102	100%	\$1,527,102	46,900	5,138	11%	\$167,307	\$33
CIP Expenses	\$1,200,000	0%	\$0	40,000	5,138	13%	\$0	\$0
Professional Expense	\$7,725	100%	\$7,725	5,138	5,138	100%	\$7,725	\$2
<b>Impact Fee per kW</b>								<b>\$71</b>

TABLE 8.6: POWER IMPACT FEE PER UNIT – RESIDENTIAL

AMPS	KVA	PEAK DEMAND	IMPACT FEE
100	24	3.00	\$213
125	30	4.00	\$284
150	36	5.00	\$355
200	48	6.00	\$426
225	54	8.00	\$568
400	96	24.00	\$852

TABLE 8.7: COMMERCIAL SINGLE PHASE

AMPS	KVA	PEAK DEMAND	IMPACT FEE
100	24	3.00	\$213
125	30	5.00	\$355
150	36	7.00	\$497
200	48	12.00	\$852
400	96	19.00	\$1,349

TABLE 8.8: COMMERCIAL 3 PHASE (120/208V) OR (120/240 V)

AMPS	KVA	PEAK DEMAND	IMPACT FEE
125	45	9.00	\$639
150	54	14.00	\$994
200	72	18.00	\$1,278
400	144	36.00	\$2,556
600	216	54.00	\$3,834
800	288	72.00	\$5,112
1000	360	90.00	\$6,390
1200	432	108.00	\$7,668
1600	576	144.00	\$10,224
2000	720	180.00	\$12,780

TABLE 8.9: COMMERCIAL 3 PHASE (277/480 V)

AMPS	KVA	PEAK DEMAND	IMPACT FEE
125	104	20.00	\$1,420
150	125	30.00	\$2,130
200	166	42.00	\$2,982
400	332	83.00	\$5,893
600	498	1125.00	\$8,875
800	664	166.00	\$11,786
1000	830	208.00	\$14,768
1200	996	249.00	\$17,679
1600	1329	333.00	\$23,643
2000	1661	416.00	\$29,536

### NON-STANDARD IMPACT FEE

The proposed fees are based upon population growth. The City reserves the right under the Impact Fees Act to assess an adjusted fee that more closely matches the true impact that the land use will have upon park facilities.<sup>11</sup> This adjustment could result in a higher impact fee if the City determines that a particular user may create a greater impact than what is standard for its land use. The City may also decrease the impact fee if the developer can provide documentation, evidence, or other credible analysis that the proposed impact will be lower than what is proposed in this analysis. The formula for determining a non-standard impact fee is found below.

FORMULA FOR NON-STANDARD POWER IMPACT FEES:

Estimate of kW's per Unit x \$71 = Impact Fee per Unit

<sup>11</sup> 11-36a-402(1)(c)

## SECTION 9: TRANSPORTATION IFFP AND IFA

The transportation impact fees proposed in this analysis will be assessed throughout the entire Service Area. Transportation impact fees are justified when trips are added to system-wide roadways. The fees can be assessed on future projects when new system-wide roadways are needed to meet the demands of growth and existing roadways that have excess capacity and can serve growth without compromising LOS standards set forth.

### DEMAND

The primary demand unit related to the transportation IFA is growth in trips. It is anticipated that the City will experience an increase of 72,343 trips in the next six years.

TABLE 9.1: PROJECTED GROWTH IN DEMAND UNITS

YEAR	TRIPS
2019	692,546
2020	704,110
2021	715,866
2022	727,819
2023	739,972
2024	752,327
2025	764,889
IFFP Trips	72,343

### EXISTING FACILITY INVENTORY

According to the City, the existing system consists of the following amenities:

- ☞ Roadways (Lane Miles)
- ☞ Bridges
- ☞ Curb and Gutter
- ☞ Sidewalks
- ☞ Accessible Ramps
- ☞ Drive Approaches
- ☞ Bike Facilities (Linear Miles)
- ☞ Traffic Signals
- ☞ Crosswalk Lights
- ☞ Driver Feedback Signs
- ☞ Streets Facilities
- ☞ Fleet Facilities
- ☞ Salt Storage Facilities

The total value of these improvements, based on the City's existing depreciation statements, equals \$31,115,664. However, based on a capacity analysis completed by the City, only \$7,246,285 is considered impact fee eligible cost.

### MANNER OF FINANCING EXISTING PUBLIC FACILITIES

The City's existing infrastructure has been funded through a combination of General Fund revenues, impact fees, bonds, other governmental revenue, grants and donations. General Fund revenues include a mix of property taxes, sales taxes, federal and state grants, and any other available General Fund revenues. There are no General Obligation Bonds outstanding related to transportation system improvements. Therefore, a credit is not required for this component of the impact fee analysis.

### LEVEL OF SERVICE

LOS assesses the level of congestion on a roadway segment or intersection. LOS is measured using a letter grade A through F, where A represents free flowing traffic with absolutely no congestion and F represents grid lock. The demand units utilized in this analysis are based on undeveloped residential and commercial land and the new trips generated from these land-use types. As residential and commercial growth occurs within the City, additional trips will be generated within the transportation system. The transportation capital improvements identified in this study are based on maintaining the current LOS as defined by the City. The proposed impact fees are based upon the projected growth in demand units which are used as a means to quantify the impact that future users will have upon the City's system. The demand unit used in the calculation of the transportation impact fee is based upon each land use category's impact and road usage characteristics expressed in the number of trips generated. The existing and future trip statistics used in this analysis were prepared by the City and its engineers.

To determine the proportionate impact from each land use type, the existing trips are allocated to the different land use types based on trip statistics as presented in the Institute of Traffic Engineers (ITE) Trip Generation Manual, 10<sup>th</sup> Edition. The most common method of determining growth is measuring the number of trips within a community based on existing and future land uses. Appropriate adjustment factors are applied to remove pass-by traffic. Based on the growth in trips, the City will need to expand its current facilities to accommodate new growth. Growth of new development will create an additional 672,997 trips through buildout, as show in TABLE 9.2.

TABLE 9.2: TRIP PROJECTIONS

	Unit	Net Daily Trips	Developed Units	Existing Trips	Undeveloped Units	New Trips	Total Trips at Build-out
Residential	Per Residential Unit	9.44	18,695	176,481	40,522	382,528	559,009
Non-Residential	Per 1K SF	24.92	20,709	516,065	11,656	290,469	806,534
<b>Total</b>			<b>39,404</b>	<b>692,546</b>	<b>52,178</b>	<b>672,997</b>	<b>1,365,543</b>

TABLE 9.3: TRIP STATISTICS BY LAND-USE TYPE

	ITE CLASSIFICATION	UNITS	WEEKDAY	PASS-BY ADJUSTMENT	DAILY TRIPS
Residential	210	Dwelling Unit	9.44	0%	9.44
Non-Residential	820	1,000 Square Feet	37.75	34%	24.92

## EXCESS CAPACITY

A buy-in component is justified in the calculation of an impact fee when there is excess capacity in existing system improvements that can help meet the demands placed on the system by new growth and development. A buy-in component is contemplated in this analysis for the system improvement roadways that have sufficient capacity to handle new growth while maintaining safe and acceptable LOS.

### EXISTING TRANSPORTATION SYSTEM BUY-IN

The determination of a buy-in impact fee related to existing roadways is based on proportionate trips generated within the IFFP planning horizon and the value of the existing roadway system. According to City records, the transportation system is valued at \$31,115,664, with just under \$21,951,363 funded with City funding. City staff reviewed the existing roadway system and determined that approximately \$7,246,285 of the roads has capacity to serve future growth and is therefore eligible to be considered in the buy-in fee. The buy-in is anticipated to serve another 241,539 trips. For further details see **APPENDIX B**.

TABLE: 9.4: ALLOCATION OF BUY-IN COMPONENT

PROJECT	ORIGINAL COST	FEDERAL FUNDING	STATE FUNDING	LOCAL FUNDING	OTHER FUNDING	ADJUSTED COSTS
<b>Total</b>	<b>\$31,115,664</b>	<b>\$8,190,927</b>	<b>\$507,095</b>	<b>\$119,644</b>	<b>\$346,635</b>	<b>\$21,951,363</b>

TABLE: 9.5: ALLOCATION OF BUY-IN COMPONENT (CONT.)

PROJECT	TOTAL CAPACITY OF ROADWAY (TRIPS)	EXISTING TRIPS	GROWTH RELATED TRIPS	GROWTH RELATED COSTS
<b>Total</b>	<b>490,000</b>	<b>246,927</b>	<b>241,539</b>	<b>\$7,246,285</b>

## FUTURE CAPITAL FACILITIES ANALYSIS

**Table 9.4** illustrates the estimated cost of future capital improvements within the Service Area and the portion of those capital improvements costs that can be legally recovered through impact fees for the purposes of this IFFP and IFA. These projects have been provided by City staff to be included in the IFFP and a detailed breakdown of the costs specifically intended to serve new development over the planning horizon of this study, through 2025, can be found in **APPENDIX C**. The total cost of these improvements that is related to growth is \$11,481,851 based on construction timings and inflation of three percent annually. This number excludes any capacity not used during the course of this study, and also removes the percentage of each project that will serve pass through (cut through) traffic, as determined by the City (shown in **APPENDIX C**).

The City has identified the growth-related projects needed within the next six years. Capital projects related to curing existing deficiencies were not included in the calculation of the impact fees. Total future projects applicable to new development are shown below.

TABLE 9.6: SUMMARY OF FUTURE SYSTEM IMPROVEMENTS WITHIN IFFP PLANNING HORIZON

Project #	Estimated Cost	Const. Year Cost	City Funded Cost	% to Growth	Growth Related Cost
1400 N 600 W Traffic Signal	\$5,900,000	\$6,259,310	\$3,559,310	79%	\$2,827,160
1200 E; US 89 – 1500 N	\$2,000,000	\$2,318,548	\$2,318,548	24%	\$556,606
100 W; 500 S – US 89/91	\$4,000,000	\$4,637,096	\$3,912,096	100%	\$3,912,096
1000 N; 200 W – 50 E & Signal	\$4,000,000	\$4,502,035	\$2,102,035	69%	\$1,458,287
1800 N 600 W Signal	\$4,000,000	\$4,370,908	\$2,594,553	59%	\$1,534,419
1000 W; US 89/91 – 2200 S	\$350,000	\$371,315	\$371,315	100%	\$371,315
400 N; 600 W – 800 WROW	\$1,388,702	\$1,473,274	\$573,274	100%	\$573,274

Project #	Estimated Cost	Const. Year Cost	City Funded Cost	% to Growth	Growth Related Cost
Airport Road; 1000 W- City Limits (Mill & Pave)	\$389,436	\$401,119	\$401,119	62%	\$248,694
<b>Total</b>	<b>\$22,028,138</b>	<b>\$24,333,606</b>	<b>\$15,832,251</b>		<b>\$11,481,851</b>

## PROPOSED TRANSPORTATION IMPACT FEE

The transportation impact fee utilizes the Plan Based Approach, which is based on a defined set of capital costs specified for future development. The proportionate share analysis determines the proportionate cost assignable to new development based on the proposed capital projects and the new growth served by the proposed projects. The total growth-related cost is \$7,783,074. In addition to the proposed new facilities, new development benefits from the existing transportation infrastructure already constructed. The inclusion of this buy-in, plus new facilities, would result in a maximum impact fee cost per trip as shown below.

TABLE 9.7: MAXIMUM IMPACT FEE COST PER TRIP

	TOTAL COST	% TO IFFP	COST TO IFFP	% TO GROWTH	COST TO GROWTH	FUTURE TRIPS	COST PER TRIP
Transportation Buy-In	\$31,115,664	23%	\$7,246,285	30%	\$2,170,323	72,343	\$30
Future Facilities	\$11,481,851	100%	\$11,481,851	49%	\$5,605,025	72,343	\$77
Professional Expense	\$7,725	100%	\$7,725	100%	\$7,725	72,343	\$1
<b>Cost per Trip</b>	<b>\$42,605,240</b>		<b>\$18,735,861</b>		<b>\$7,783,074</b>		<b>\$108</b>

## IMPACT FEE SUMMARY BY LAND USE TYPE

The impact fee by land use type is illustrated in TABLE 9.8.

TABLE 9.8: IMPACT FEE SUMMARY BY LAND USE TYPE

	ITE CLASSIFICATION	UNITS	WEEKDAY	PASS-BY ADJUSTMENT	ADJUSTED TRIPS	ESTIMATED FEE	EXISTING FEE	% CHANGE
Single Family Homes	210	Unit	9.44	0%	9.44	\$1,020	\$677	51%
Multi-Family (Low-Rise)	220	Unit	7.32	0%	7.32	\$791	\$461	72%
General Commercial/Shopping Center	820	1K SF	37.75	34%	24.92	\$2,691	\$2,004	34%
General Office	710	1K SF	9.74	0%	9.74	\$1,052	\$779	35%
General Light Industrial	110	1K SF	4.96	0%	4.96	\$536	\$493	9%
Manufacturing	140	1K SF	3.93	0%	3.93	\$424	\$270	57%

Source: ITE Trip Manual (10th Edition), ITE Handbook 2nd Edition, LYRB

## NON-STANDARD IMPACT FEES

The City reserves the right under the Impact Fees Act<sup>12</sup> to assess an adjusted fee that more closely matches the true impact that a specific land use will have upon the City's transportation system. This adjustment could result in a different impact fee if evidence suggests a particular user will create a different impact than what is standard for its category.

FORMULA FOR NON-STANDARD TRANSPORTATION IMPACT FEES:

**Estimate of Trips per Unit x \$108 = Impact Fee per Unit**

<sup>12</sup> 11-36a-402(1)(c)

## SECTION 10: GENERAL IMPACT FEE CONSIDERATIONS

### SYSTEM VS. PROJECT IMPROVEMENTS

System improvements are defined as existing and future public facilities designed to provide services to service areas within the community at large.<sup>13</sup> Project improvements are improvements and facilities that are planned and designed to provide service for a specific development (resulting from a development activity) and considered necessary for the use and convenience of the occupants or users of that development.<sup>14</sup> To the extent possible, this analysis only includes the costs of system improvements related to new growth within the proportionate share analysis.

### FUNDING OF FUTURE FACILITIES

The IFFP must include a consideration of all revenue sources, including impact fees and the dedication of system improvements, which may be used to finance system improvements.<sup>15</sup> In conjunction with this revenue analysis, there must be a determination that impact fees are necessary to achieve an equitable allocation of the costs of the new facilities between the new and existing users.<sup>16</sup>

In considering the funding of future facilities, the City has determined the portion of future projects that will be funded by impact fees as growth-related, system improvements. No other revenues from other government agencies, grants or developer contributions have been identified within the IFFP to help offset future capital costs. If these revenues become available in the future, the impact fee analysis should be revised. It is anticipated that future project improvements will be funded by the developer. These costs have not been included in the calculation of the impact fee.

Other revenues such as utility rate revenues will be necessary to fund non growth-related projects and to fund growth related projects when sufficient impact fee revenues are not available. In the latter case, impact fee revenues will be used to repay utility rate revenues for growth related projects. A brief description of alternative financing options is included below.

- ☒ **Utility Rate Revenues:** Utility rate revenues serve as the primary funding mechanism within enterprise funds. Rates are established to ensure appropriate coverage of all operations and maintenance expenses, debt service coverage, and capital project needs. Impact fee revenues are generally considered non-operating revenues and help offset future capital costs.
- ☒ **Grants, Donations and Other Contributions:** Grants and donations are not expected as a future funding source. The impact fees should be adjusted if grant monies are received. New development may be entitled to a reimbursement for any grants or donations received for growth related projects, or for developer funded IFFP projects.
- ☒ **Debt Financing:** The Impact Fees Act allows for the costs related to the financing of future capital projects to be included in the impact fee. At this time, the City anticipates utilizing debt financing to fund future capital facility projects for the expansion to the wastewater treatment facility only. Should the City desire to fund other future projects through debt financing, the impact fee analysis should be updated to reflect this inclusion.

### EQUITY OF IMPACT FEES

Impact fees are intended to recover the costs of capital infrastructure that relate to future growth. The impact fee calculations are structured for impact fees to fund 100 percent of the growth-related facilities identified in the proportionate share analysis of each impact fee calculation as presented in the impact fee analysis. Even so, there may be years that impact fee revenues cannot cover the annual growth-related expenses. In those years, other revenues, such as General Fund revenues, will be used to make up any annual deficits. Any borrowed funds are to be repaid in their entirety through impact fees.

### NECESSITY OF IMPACT FEES

An entity may only impose impact fees on development activity if the entity's plan for financing system improvements establishes that impact fees are necessary to achieve parity between existing and new development. This analysis has identified the improvements to public facilities and the funding mechanisms to complete the suggested improvements. Impact fees are identified

<sup>13</sup> 11-36a-102(21)

<sup>14</sup> 11-36a-102(14)

<sup>15</sup> 11-36a-302(2)

<sup>16</sup> 11-36a-302(3)



as a necessary funding mechanism to help offset the costs of new capital improvements related to new growth. In addition, alternative funding mechanisms are identified to help offset the cost of future capital improvements.

## **PROPOSED CREDITS OWED TO DEVELOPMENT**

The Impact Fees Act requires a local political subdivision or private entity to ensure that the impact fee enactment allows a developer, including a school district or a charter school, to receive a credit against or proportionate reimbursement of an impact fee if the developer: (a) dedicates land for a system improvement; (b) builds and dedicates some or all of a system improvement; or (c) dedicates a public facility that the local political subdivision or private entity and the developer agree will reduce the need for a system improvement.<sup>17</sup> The facilities must be considered system improvements or be dedicated to the public, and offset the need for an improvement identified in the IFFP.

## **CONSIDERATION OF ALL REVENUE SOURCES**

The Impact Fees Act requires the proportionate share analysis to demonstrate that impact fees paid by new development are the most equitable method of funding growth-related infrastructure.

## **EXPENDITURE OF IMPACT FEES**

Legislation requires that impact fees should be spent or encumbered within six years after each impact fee is paid. Impact fees collected in the next six years should be spent on those projects outlined in the IFFP as growth related costs to maintain the LOS. Impact fees collected as a buy-in to existing facilities can be allocated to the General Fund to repay the City for historic investment.

## **GROWTH-DRIVEN EXTRAORDINARY COSTS**

The City does not anticipate any extraordinary costs necessary to provide services to future development.

## **SUMMARY OF TIME PRICE DIFFERENTIAL**

The Impact Fees Act allows for the inclusion of a time price differential to ensure that the future value of costs incurred at a later date are accurately calculated to include the costs of construction inflation. This analysis includes an inflation component to reflect the future cost of facilities. The impact fee analysis should be updated regularly to account for changes in cost estimates over time.

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<sup>17</sup> 11-36a-402(2)

## APPENDIX A: PARK FACILITIES INVENTORY

TABLE A.1: PARK FACILITIES INVENTORY

Park Type	City Owned Acreage	Per 1,000 Capita	Est. Land Value	Per Capita	Est. Improv. Value	Per Capita	Total Per Capita
Developed Community Parks	65.59	1.26	3,279,500	63	-	-	-
Developed Neighborhood Parks	50.50	0.97	2,525,000	49	-	-	-
Special Use Parks/Facilities	59.77	1.15	2,988,500	598	-	-	-
Natural Resource Area	8.26	0.16	413,000	8	-	-	-
Green Ways	5.66	0.11	283,000	5	-	-	-
Undeveloped Park Land	19.56	0.38	978,000	19	-	-	-
<b>Combined Park Land</b>	<b>209.34</b>	<b>4.04</b>	<b>10,467,000</b>	<b>202</b>	<b>9,261,327</b>	<b>179</b>	<b>380</b>
Trail Ways (paved miles)	5.25	0.10	470,132	9	-	-	9
Trail Ways (unpaved miles)	3.42	0.07	161,797	3	-	-	3
<b>Combined Trail Miles</b>	<b>8.67</b>	<b>0.17</b>	<b>631,929</b>	<b>12</b>	-	-	<b>12</b>

TABLE A.2: PARK FACILITIES INVENTORY

Park Type	City Owned Acreage	Est. Land Value	Land Value Per Acre	Est. Improv. Value	Imp. Value Per Acre	Total Value per Acre
Developed Community Parks	65.59	3,279,500	50,000	-	-	50,000
Developed Neighborhood Parks	50.50	2,525,000	50,000	-	-	50,000
Special Use Parks/Facilities	59.77	2,988,500	50,000	-	-	50,000
Natural Resource Area	8.26	413,000	50,000	-	-	50,000
Green Ways	5.66	283,000	50,000	-	-	50,000
Undeveloped Park Land	19.56	978,000	50,000	-	-	50,000
Trail Ways (paved miles)	5.25	470,132	89,549	-	-	89,549
Trail Ways (unpaved miles)	3.42	161,797	47,309	-	-	47,309
<b>Combined</b>	<b>218.01</b>	<b>11,098,929</b>	<b>50,910</b>	-	-	<b>50,910</b>

## APPENDIX B: DETERMINATION OF EXCESS CAPACITY (TRANSPORTATION)

TABLE B.1: DETERMINATION OF TRANSPORTATION EXCESS CAPACITY VALUATION

PROJECT	YEAR	ORIGINAL COST	FEDERAL FUNDING	STATE FUNDING	LOCAL FUNDING	OTHER FUNDING	ADJUSTED COSTS	TOTAL CAPACITY OF ROADWAY (TRIPS)
Park Avenue Reconstruction	2015	\$713,140	\$0			\$0	\$713,140	10,000
1200 South Re-Alignment	none since	\$616,430	\$0			\$0	\$616,430	15,000
300 S. 200 E - 400 E Street Improvements	2015	\$646,700	\$0			\$0	\$646,700	10,000
1700 South Reconstruction	2013	\$444,049	\$0			\$0	\$444,049	15,000
600 S. Park Ave. to Southwest St	2015	\$477,052	\$0			\$0	\$477,052	10,000
1000 N 600 E Intersection ROW -1010 N. 600 E.	2015	\$165,139	\$0			\$0	\$165,139	15,000
600 S Southwest St - 1000 W	2018	\$586,366	\$0			\$0	\$586,366	10,000
Park Ave US 89/91 - 700 S	2017	\$363,513	\$0			\$0	\$363,513	10,000
1700 S 100 W - 400 W	2013	\$128,154	\$0			\$0	\$128,154	15,000
1200 S US89/91 - LeGrand St	none	\$48,427	\$0			\$0	\$48,427	15,000
300 S Main - 500 E	2017	\$725,000	\$0			\$0	\$725,000	10,000
600 South 1000 W - Logan River	none	\$445,704	\$0			\$0	\$445,704	10,000
Center St Main - 400 E	Oct, 2014	\$168,000	\$0			\$0	\$168,000	15,000
Center St 400 E - Riverside Dr	none	\$168,000	\$0			\$0	\$168,000	15,000
Mountain Rd Riverside Dr - Gibbons Pkwy	Apr, 2014	\$291,488	\$0			\$0	\$291,488	10,000
Canyon Rd Center - Highway 89	May,2016 Crockett	\$789,193	\$0			\$0	\$789,193	10,000
400 E, Canyon Rd - 300 S	Sept,2017 100S	\$170,605	\$0			\$0	\$170,605	10,000
1000 N, 1100 W - 1200 E	Jul,2015 400E	\$979,267	\$0			\$0	\$979,267	10,000
1400 N 1000 W - Main	2019	\$420,000	\$0			\$0	\$420,000	10,000
1400 N Main - 800 E	No New Data	\$336,000	\$0			\$0	\$336,000	40,000
1400 N 800 E - 1600 E	2015	\$336,000	\$0			\$0	\$336,000	10,000
1600 E 1750 N - Sunset Dr	2015	\$318,967	\$0			\$0	\$318,967	10,000
1500 E US 89 - Elendale	2018	\$126,613	\$0			\$0	\$126,613	10,000
800 E 600 N - 1000 N	2016	\$172,000	\$0			\$0	\$172,000	10,000
800 E 1000 N - 1500 N	none	\$200,000	\$0			\$0	\$200,000	40,000
600 E 400 N - 1500 N	2015	\$450,000	\$0			\$0	\$450,000	10,000
200 E 400 N - 1000 N	2015	\$450,000	\$0			\$0	\$450,000	10,000
200 E 1000 - 1500 N	none	\$252,000	\$0			\$0	\$252,000	10,000
600 W Three Point Ave - 2500 N	2015	\$1,240,318	\$0			\$0	\$1,240,318	10,000
100 West; 700 N to 300 S	2018	\$410,000	\$0			\$0	\$410,000	10,000
200 East; Center to 300 South	2014	\$10,045,874	\$8,190,927	\$507,095	\$0	\$0	\$1,347,852	15,000
200 East; Center to 300 South	2014	\$4,475,818	\$0	\$0	\$0	\$0	\$4,475,818	10,000

PROJECT	YEAR	ORIGINAL COST	FEDERAL FUNDING	STATE FUNDING	LOCAL FUNDING	OTHER FUNDING	ADJUSTED COSTS	TOTAL CAPACITY OF ROADWAY (TRIPS)
200 East; 400 North to 1250 North	2015	\$1,247,343	\$0	\$0	\$0	\$0	\$1,247,343	15,000
1800 North; 800 W - 1000 W	2016	\$514,534	\$0	\$0	\$119,644	\$346,635	\$48,255	10,000
500 N 600 E Roundabout	2015	57,000	\$0	\$0	\$0	\$0	\$57,000	10,000
800 W; 600 N-750 N	2016	831,714	\$0	\$0	\$0	\$0	\$831,714	10,000
1800 n; 200 W - Main	2012	624,174	\$0	\$0	\$0	\$0	\$624,174	15,000
Signal Interconnection	2015	390,000	\$0	\$0	\$0	\$0	\$390,000	n/a
1230 South; 900 W-1000 W	2018	291,083	\$0	\$0	\$0	\$0	\$291,083	10,000
<b>Total</b>		<b>\$31,115,664</b>	<b>\$8,190,927</b>	<b>\$507,095</b>	<b>\$119,644</b>	<b>\$346,635</b>	<b>\$21,951,363</b>	<b>490,000</b>

TABLE B.2: ALLOCATION OF EXCESS CAPACITY TO GROWTH

PROJECT	EXISTING TRIPS	PASS THROUGH TRAFFIC	GROWTH RELATED TRIPS	% ATTRIBUTED TO GROWTH	GROWTH RELATED COSTS	EXISTING LANES	EXISTING LEVEL OF SERVICE	LEVEL OF SERVICE WITHOUT IMPROVEMENTS
Park Avenue Reconstruction	7,235	-	2,765	27.65%	\$197,183	2	E	D
1200 South Re-Alignment	3,517	-	11,483	76.55%	\$471,898	2	A	A
300 S. 200 E - 400 E Street Improvements	6,622	-	3,378	33.78%	\$218,455	2	D	D
1700 South Reconstruction	4,000	-	11,000	73.33%	\$325,636	2	A	A
600 S. Park Ave. to Southwest St	2,503	-	7,497	74.97%	\$357,646	2	B	A
1000 N 600 E Intersection ROW -1010 N. 600 E.	7,088	-	7,912	0.00%	\$0	2	C	D
600 S Southwest St - 1000 W	2,720	-	7,280	72.80%	\$426,875	2	B	A
Park Ave US 89/91 - 700 S	5,179	-	4,821	48.21%	\$175,250	2	D	B
1700 S 100 W - 400 W	4,000	-	11,000	73.33%	\$93,979	2	A	A
1200 S US89/91 - LeGrand St	3,517	-	11,483	76.55%	\$37,073	2	A	A
300 S Main - 500 E	7,082	-	2,918	29.18%	\$211,555	2	E	B
600 South 1000 W - Logan River	2,505	-	7,495	74.95%	\$334,055	2	B	A
Center St Main - 400 E	7,849	-	7,151	0.00%	\$0	3	C	D
Center St 400 E - Riverside Dr	11,522	-	3,478	0.00%	\$0	3	E	D
Mountain Rd Riverside Dr - Gibbons Pkwy	7,124	-	2,876	28.76%	\$83,832	2	E	A
Canyon Rd Center - Highway 89	3,170	-	4,500	45.00%	\$355,137	2	C	A
400 E, Canyon Rd - 300 S	3,204	-	6,796	67.96%	\$115,943	2	C	A
1000 N, 1100 W - 1200 E	10,686	-	-	0.00%	\$0	2	F	D
1400 N 1000 W - Main	10,375	-	-	0.00%	\$0	2	F	E
1400 N Main - 800 E	21,473	-	18,527	0.00%	\$0	5	C	E
1400 N 800 E - 1600 E	9,769	-	231	2.31%	\$7,762	2	F	B
1600 E 1750 N - Sunset Dr	3,523	-	6,477	64.77%	\$206,595	2	C	A
1500 E US 89 - Elendale	4,178	-	4,500	45.00%	\$56,976	2	C	A
800 E 600 N - 1000 N	8,895	-	1,105	11.05%	\$19,006	2	E	B

PROJECT	EXISTING TRIPS	PASS THROUGH TRAFFIC	GROWTH RELATED TRIPS	% ATTRIBUTED TO GROWTH	GROWTH RELATED COSTS	EXISTING LANES	EXISTING LEVEL OF SERVICE	LEVEL OF SERVICE WITHOUT IMPROVEMENTS
800 E 1000 N - 1500 N	3,712	-	36,288	90.72%	\$181,440	2	A	B
600 E 400 N - 1500 N	10,344	-	-	0.00%	\$0	2	F	B
200 E 400 N - 1000 N	10,165	-	-	0.00%	\$0	2	F	B
200 E 1000 - 1500 N	10,000	-	-	0.00%	\$0	2	F	C
600 W Three Point Ave - 2500 N	8,462	-	1,538	15.38%	\$190,761	2	E	E
100 West; 700 N to 300 S	5,935	-	4,065	40.65%	\$166,665	2	D	B
200 East; Center to 300 South	6,801	-	8,199	54.66%	\$736,736	0	B	n/a
200 East; Center to 300 South	10,205	-	-	0.00%	\$0	2	F	B
200 East; 400 North to 1250 North	7,088	-	7,912	52.75%	\$657,932	2	C	D
1800 North; 800 W - 1000 W	-	-	10,000	100.00%	\$48,255	0	A	n/a
500 N 600 E Roundabout	10,343	-	-	0.00%	\$0	0	F	F
800 W; 600 N-750 N	-	-	10,000	100.00%	\$831,714	0	A	n/a
1800 n; 200 W - Main	6,136	-	8,864	59.09%	\$368,845	0	B	C
Signal Interconnection	n/a	-	n/a	20.00%	\$78,000	0	n/a	n/a
1230 South; 900 W-1000 W	-	-	10,000	100.00%	\$291,083	0	A	n/a
<b>Total</b>	<b>246,927</b>		<b>241,539</b>		<b>\$7,246,285</b>			

## APPENDIX C: TRANSPORTATION CAPITAL IMPROVEMENT PLAN (CIP)

TABLE C.1: TRANSPORTATION CIP

PROJECT	CURRENT COST	CONSTRUCTION YEAR COSTS	LOCALLY FUNDED	GROWTH RELATED TRIPS (ADTs)	COST ATTRIBUTED TO GROWTH	GROWTH RELATED COSTS	EXISTING LANES	EXISTING LEVEL OF SERVICE	LEVEL OF SERVICE WITHOUT IMPROVEMENTS	IMPROVED LANES	LEVEL OF SERVICE WITH IMPROVEMENTS
1400 N 600 W Traffic Signal	\$5,900,000	\$6,259,310	\$3,559,310	31,772	79%	\$2,827,160	2	A	F	3	D
1200 East; US 89-1500 N	\$2,000,000	\$2,318,548	\$2,318,548	3,601	24%	\$556,606	2	E	C	2	C
100 West; 500 S - US 89/91	\$4,000,000	\$4,637,096	\$3,912,096	15,000	100%	\$3,912,096	0	A	N/A	3	C
1000 N; 200 W-50 E & Signal	\$4,000,000	\$4,502,035	\$2,102,035	27,750	69%	\$1,458,287	2	B	F	3	D
1800 N 600 W Signal	\$4,000,000	\$4,370,908	\$2,594,553	8,871	59%	\$1,534,419	2	B	E	3	C
1000 W; US 89/91-2200 S	\$350,000	\$371,315	\$371,315	15,000	100%	\$371,315	0	A	N/A	3	B
400 N; 600 W-800 W ROW	\$1,388,702	\$1,473,274	\$573,274	40,000	100%	\$573,274	0	A	N/A	3	C
Airport Road; 1000 W - City Limits	\$389,436	\$401,119	\$401,119	6,200	62%	\$248,694	2	C	B	2	B
<b>TOTALS:</b>	<b>\$22,028,138</b>	<b>\$24,333,606</b>	<b>\$15,832,251</b>	<b>148,194</b>		<b>\$11,481,851</b>					