

CEDAR CITY,  
UTAH

FEBRUARY 2026

IMPACT FEE FACILITIES PLAN (IFFP)  
& IMPACT FEE ANALYSIS (IFA)

PARKS AND RECREATION, FIRE, POLICE,  
STORM WATER, WASTEWATER, CULINARY  
WATER AND TRANSPORTATION

PREPARED BY:

**LRB PUBLIC FINANCE ADVISORS**

FORMERLY LEWIS YOUNG ROBERTSON & BURNINGHAM INC.

## TABLE OF CONTENTS

<b>IMPACT FEE CERTIFICATION.....</b>	<b>3</b>
<b>DEFINITIONS.....</b>	<b>4</b>
<b>SECTION 1: EXECUTIVE SUMMARY.....</b>	<b>5</b>
<b>SECTION 2: GENERAL IMPACT FEE METHODOLOGY .....</b>	<b>7</b>
<b>SECTION 3: OVERVIEW OF SERVICE AREA AND GENERAL DEMAND FIGURES.....</b>	<b>9</b>
<b>SECTION 4 : PARKS AND RECREATION IFFP AND IFA .....</b>	<b>11</b>
<b>SECTION 5: FIRE IFFP AND IFA .....</b>	<b>15</b>
<b>SECTION 6: POLICE IFFP AND IFA .....</b>	<b>20</b>
<b>SECTION 7: WASTEWATER IFFP AND IFA .....</b>	<b>23</b>
<b>SECTION 8: STORM WATER IFFP AND IFA.....</b>	<b>26</b>
<b>SECTION 9: CULINARY WATER IFFP AND IFA.....</b>	<b>31</b>
<b>SECTION 10: TRANSPORTATION IFFP AND IFA.....</b>	<b>32</b>
<b>SECTION 11: GENERAL IMPACT FEE CONSIDERATIONS .....</b>	<b>36</b>
<b>APPENDIX A: PARKS &amp; RECREATION FACILITIES.....</b>	<b>40</b>
<b>APPENDIX B: WASTEWATER FACILITIES.....</b>	<b>42</b>
<b>APPENDIX C: STORM WATER FACILITIES.....</b>	<b>43</b>
<b>APPENDIX D: CULINARY WATER FACILITIES .....</b>	<b>44</b>

DRAFT

# IMPACT FEE CERTIFICATION

## IFFP CERTIFICATION

LRB Public Finance Advisors (formerly Lewis Young Robertson & Burningham, Inc.) and Cedar City jointly certify that the Impact Fee Facilities Plan (IFFP) prepared for Parks and Recreation, Fire, Police, Storm Water, Wastewater, Culinary Water, and Transportation:

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 each impact fee is paid;
2. does not include:
  - a. costs of operation and maintenance of public facilities; or
  - 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; and
3. complies in every relevant respect with the Impact Fees Act.

LRB PUBLIC FINANCE ADVISORS & CEDAR CITY

## IFA CERTIFICATION

LRB Public Finance Advisors certifies that the Impact Fee Analysis (IFA) prepared for Parks and Recreation, Fire, Police, Storm Water, Wastewater, Culinary Water and Transportation includes only the costs of public facilities that are:

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; or
  - 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;
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.

## LRB Public Finance Advisors makes this certification with the following caveats:

1. All 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 LRB is assumed to be correct, complete, and accurate. This includes information provided by the City as well as outside sources.

LRB PUBLIC FINANCE ADVISORS



## DEFINITIONS

---

The following acronyms or abbreviations are used in this document:

**AADT:** Average Annual Daily Trips

**AAGR:** Average Annual Growth Rate

**AWWA:** American Water Works Association

**AF:** Acre Foot

**BO:** Buildout

**CFS:** Cubic Feet per Second

**ERU:** Equivalent Residential Unit (Culinary Water & Wastewater)

**GAL:** Gallons

**GPD:** Gallons per Day

**GPM:** Gallons per Minute

**HH:** Household

**IFA:** Impact Fee Analysis

**IFFP:** Impact Fee Facilities Plan

**ITE:** Institute of Traffic Engineers

**KSF:** 1,000 Square Feet

**LOS:** Level of Service

**LRB:** LRB Public Finance Advisors

**MG:** Million Gallons

**MGD:** Million Gallons per Day

**SF:** Square Feet

**TAZ:** Traffic Area Zone

DRAFT

## SECTION 1: EXECUTIVE SUMMARY

---

The purpose of this Impact Fee Facilities Plan (IFFP), with supporting Impact Fee Analysis (IFA), is to fulfill the requirements established in Utah Code Title 11 Chapter 36a, the "Impact Fees Act," and help Cedar City (the "City") fund necessary capital improvements for future growth. This document will address the Parks, Fire, Police, Storm Water, Wastewater, Culinary Water and Transportation needed to serve the City through the next ten years, as well as the appropriate impact fees the City may charge to new growth to maintain the level of service (LOS) for Parks, Fire, Police, Storm Water, Wastewater, Culinary Water and Transportation.

- **Impact Fee Service Area:** The Service Area for the parks, fire, police, storm water, wastewater, culinary water, and transportation impact fees includes all areas within the current municipal boundaries of the City and future annexation areas as they are annexed into the City. **Figure 3.1** illustrates the proposed City-wide Service Area. This document identifies the necessary future system improvements for the Service Area that will maintain the existing LOS into the future.
- **Demand Analysis:** The demand units utilized in this analysis include population and household growth, acreage, calls for service, ERUs, and trip generation. As new development and redevelopment occur 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 or redeveloped property within the City.
- **Level of Service:** The existing LOS is defined throughout each section of this document. Through the inventory of existing facilities, combined with the growth assumptions, this analysis identifies the LOS that is provided to a community's existing residents and ensures that future facilities maintain these standards. Any excess capacity identified within existing facilities can be apportioned to new development.
- **Excess Capacity:** The demand analysis, existing facility inventory, and LOS analysis allow for the development of a list of capital facilities necessary to serve new growth and to maintain the existing level of service. 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 calculates the buy-in component where applicable.
- **Capital Facilities Analysis:** Due to the projected new development and redevelopment within the City, additional capital improvements will be necessary as they relate to parks, fire, police, storm water, wastewater, culinary water and transportation.
- **Funding of Future Facilities:** This analysis assumes future growth-related facilities will be funded through a combination of impact fee revenues and other funds. The analysis includes future debt-related interest expenses for Police and Fire.

## SUMMARY OF PROPOSED IMPACT FEES

The impact fees proposed in this analysis will be assessed within the designated Service Areas. **Table 1.1** provides a general summary of the calculated impact fees for illustrative purposes only. Detailed fee schedules can be found in the following sections of this analysis.

**TABLE 1.1: PROPOSED MAXIMUM IMPACT FEE PER UNIT**

	SINGLE FAMILY (PER UNIT)	MULTI-FAMILY (PER UNIT)	COMMERCIAL (PER 1K SF)	INDUSTRIAL (PER 1K SF)	INSTITUTIONAL
<b>Parks and Recreation</b>	\$4,106	\$3,110	-	-	-
<b>Fire</b>	\$603	\$778	\$1,422	\$142	\$569
<b>Police</b>	\$394	\$549	\$510	\$19	\$107
<b>Storm Water</b>	\$393	\$85	\$1,256	\$1,354	\$378
<b>Wastewater*</b>	\$5,632	\$5,632	\$5,632	\$5,632	\$5,632
<b>Culinary Water*</b>	\$8,594	\$8,594	\$8,594	\$8,594	\$8,594
<b>Transportation**</b>	\$1,169	\$835	\$3,254	\$604	\$941

\*Fee is for 1 ERU, larger meters will be assessed a higher fee

\*\*Represents a general fee for commercial (ITE Code 820), institutional (ITE Code 560), and industrial (ITE Code 110). See Table 10.6 for details.

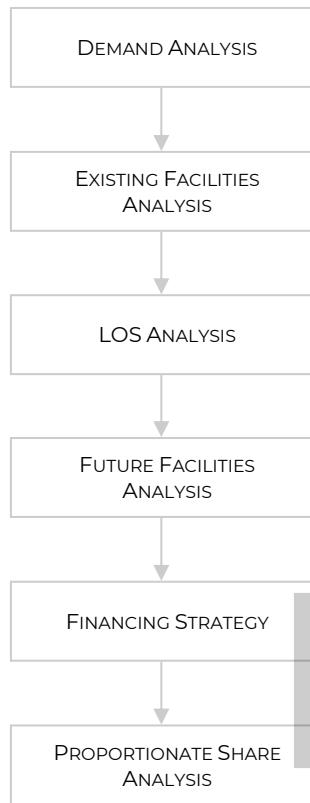
## NON-STANDARD IMPACT FEES

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 if the City determines that a particular user may create a different 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.

<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 is designed to identify the existing LOS and the demands placed upon existing public facilities by future development and evaluate how these demands will be met. The IFFP is also intended to outline the system improvements which are intended to be funded by impact fees. The IFA is designed to proportionately allocate the cost of the new public facilities and any excess capacity to new development, while ensuring that all methods of financing are considered. Each component must consider the existing level of service (LOS) provided to existing development and ensure that impact fees are not used to raise that level of service. 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 facility – the existing demand on public facilities and the future demand as a result of new development that will impact public facilities.

### EXISTING FACILITY INVENTORY

In order to quantify the demands placed upon existing public facilities by new development activity, to the extent possible, the Impact Fee Facilities Plan provides an inventory of the existing public 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 properly determine the excess capacity of existing facilities and the utilization of excess capacity by new development.

### LEVEL OF SERVICE ANALYSIS

The demand placed upon existing public facilities by existing development is known as the existing "Level of Service" ("LOS"). Through the inventory of existing facilities, combined with the growth assumptions, this analysis identifies the level of service which is provided to a community's existing residents and ensures that future facilities maintain these standards. Any excess capacity identified within existing facilities can be apportioned to new development. Any demand generated from new development that overburdens the existing public facilities beyond the existing capacity justifies the construction of new public facilities.

### 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 LOS. This list includes any excess capacity of existing facilities as well as future system improvements necessary to maintain the level of service.

### 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 obtain or

finance system improvements.<sup>2</sup> In conjunction with this revenue analysis, there must be a determination that impact fees are necessary to maintain the existing LOS.<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 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).

### **PROPORTIONATE SHARE ANALYSIS**

The written impact fee analysis (IFA) is required under the Impact Fees Act and must identify the impacts placed on public facilities by development activity and how these impacts are reasonably related to the new development. The written impact fee analysis (IFA) must include a proportionate share analysis, clearly detailing that the cost of future or existing (that have excess capacity) public facilities improvements are roughly proportionate to the reasonably related to the service demands needed for any new development activity. A local political subdivision or private entity may only impose impact fees on development activities when its plan for financing system improvements establishes that impact fees are necessary to maintain the existing level of service (UCA 11-36a-302 (3)). The City has determined that assessing impact fees on development activities is necessary to maintain the existing level of services in the future.

**DRAFT**

---

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

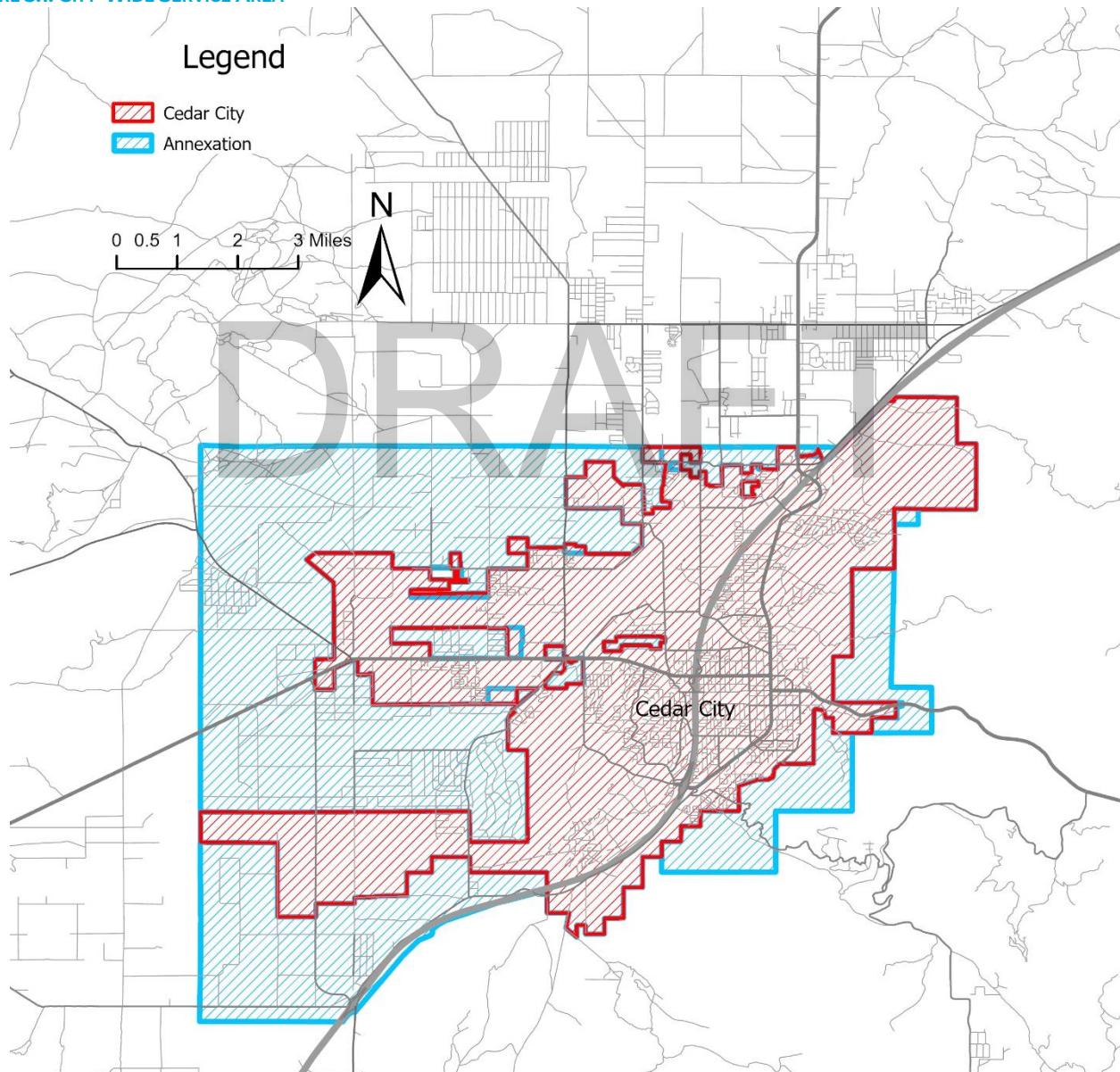
<sup>3</sup> 11-36a-302(3)

## 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 all impact fees includes all areas within the current municipal boundaries of the City and future annexation areas as they are annexed into the City, as shown in **Figure 3.1**. This document identifies the necessary future system improvements for the Service Area that will maintain the existing LOS in the future.

FIGURE 3.1: CITY-WIDE SERVICE AREA



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

## DEMAND ANALYSIS

The demand units utilized in this analysis include acreage, water ERUs, wastewater ERUs, fire/EMS calls, police calls, trips, and population. As new development occurs within the City, it generates increased demand on City infrastructure. As of 2025, the City's fully occupied population was estimated at 42,264 based on census household size data and total households.

TABLE 3.1 CEDAR CITY DEMAND PROJECTIONS

YEAR	POPULATION	CULINARY WATER ERUs	WASTEWATER ERUs	POLICE CALLS	FIRE CALLS	TRIPS
2025	42,264	14,897	13,291	39,186	1,238	148,422
2026	43,532	15,344	13,690	40,362	1,275	152,875
2027	44,838	15,804	14,101	41,572	1,314	157,461
2028	46,183	16,278	14,524	42,820	1,353	162,185
2029	47,569	16,767	14,960	44,104	1,394	167,051
2030	48,996	17,270	15,409	45,427	1,436	172,063
2031	50,466	17,788	15,871	46,790	1,479	177,225
2032	51,980	18,321	16,347	48,194	1,523	182,542
2033	53,539	18,871	16,837	49,640	1,569	188,018
2034	55,145	19,437	17,342	51,129	1,616	193,659
2035	56,800	20,020	17,862	52,663	1,664	199,469
<b>AAGR</b>	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
<b>IFFP Increase</b>	14,535	5,123	4,571	13,477	426	51,047

TABLE 3.2: CEDAR CITY FULL OCCUPANCY ADJUSTED POPULATION

	2020 CENSUS HOUSEHOLDS (HH)	NEW HOUSING UNITS (2020-2024)	TOTAL HH UNITS	HH SIZE	ESTIMATED POPULATION
Single Family	8,610	1,308	9,918	3.05	30,250
Multi-Family	4,372	829	5,201	2.31	12,014
<b>Total</b>	<b>12,982</b>	<b>2,137</b>	<b>15,119</b>		<b>42,264</b>

Source: 2020 Census, 2020 American Community Survey, Ivory Boyer Construction Database, LRB

TABLE 3.3: CALCULATION OF HH SIZE

	POPULATION		HOUSING UNITS
Owner Occupied Units:			
1, detached or attached	21,696	1-unit, detached or attached	8,743
2 or more	20,953	2 units	579
Mobile home, boat, RV, van, etc.	224	3 or 4 units	1,000
519	5 to 9 units	636	
Renter Occupied:	14,518	10 to 19 units	661
1, detached or attached	5,715	20 or more units	953
2 or more	8,592	Mobile home	310
Mobile home, boat, RV, van, etc.	211	Boat, RV, van, etc.	-
Single Family Population	26,668	Single Family Units	8,743
Multi-Family Population	9,546	Multi-Family	4,139
Average HH Size: Single Family	3.05		
Average HH Size: Multi-Family	2.31		

Source: US Census (ACS 2023) Table B25033 Census DP04

The growth rate of three percent (rounded) was recommended by the City and derived from Census population and the latest Kem C. Gardner Policy Institute population projections. This reflects the substantial population growth the City has experienced since 2020. The projections show the City reaching a population of 56,800 within the 10-year planning horizon, an increase of 14,535 people.

## SECTION 4 : PARKS AND RECREATION IFFP AND IFA

The purpose of this section is to address the parks and recreation IFFP, with supporting IFA, and to help the City plan for capital improvements necessary for future growth. This section will address the future parks and recreation infrastructure needed to serve the City through the next ten years, as well as the appropriate parks and recreation impact fees the City may charge to new growth to maintain the existing LOS.

### DEMAND ANALYSIS

The specific demand unit used for the parks and recreation IFFP and IFA is population. The population projections used are based on several sources including Census and building permit data. As of 2025, the City's population was estimated at 42,264. It is anticipated that the City's population will increase by 14,535 people within the 10-year planning horizon.

The future population in the City is used to determine the additional parks and recreation needs. The LOS standards for each type of improvement have been calculated, with a combined LOS determined for the future population, giving the City flexibility to provide future residents with 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 4.1: POPULATION PROJECTIONS**

YEAR	CENSUS
2025	42,264
2026	43,532
2027	44,838
2028	46,183
2029	47,569
2030	48,996
2031	50,466
2032	51,980
2033	53,539
2034	55,145
2035	56,800

### EXISTING FACILITY INVENTORY AND EXCESS CAPACITY

The City's existing inventory for parks and recreation is shown in **Table 4.2**. See **Appendix A** for a detailed list of facilities and amenities. The City-owned acreage and estimated City-funded improvements illustrated below will be the basis for the LOS analysis discussed later in this section.

**TABLE 4.2: PARKS EXISTING FACILITIES**

PARK TYPE	CITY-OWNED ELIGIBLE ACREAGE	EST. LAND VALUE	EST. IMPROV. VALUE
Parks	103.17	\$15,475,500	\$33,112,313
Trails	12.55 Miles	\$0	\$3,140,673
<b>Combined</b>		<b>\$15,475,500</b>	<b>\$36,252,986</b>

### LAND VALUATION

Current costs are used to determine the actual cost, in today's dollars, of duplicating the current LOS for future development in the City and do not reflect the value of the existing improvements within the City. For the purposes of this analysis, the cost to acquire new land is approximately \$150,000 per acre. This is based on land value details provided by the City based on recent land appraisals.

### MANNER OF FINANCING EXISTING PUBLIC FACILITIES

The City's existing parks and public lands 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 in the impact fee calculations.

## LEVEL OF SERVICE ANALYSIS

The LOS for this analysis is based on maintaining the existing level of investment in current parks and recreation amenities. The LOS consists of two components – the land value per capita and the improvement value per capita funded by the City (or the cost to purchase the land and make improvements in today's dollars), resulting in a total value per capita for parks and recreation. This approach uses current construction costs to determine the current value and allows the City to maintain the current LOS standard through the collection and expenditure of impact fees. **Table 4.3** shows the LOS for parks and recreation within the Service Area. The LOS analysis is based on the estimated total household population from both occupied and unoccupied housing units, since park facilities have been constructed from impact fees collected on all housing units, including those that are unoccupied.

**TABLE 4.3: LEVEL OF SERVICE SUMMARY**

SUMMARY LOS (COST PER CAPITA)	LAND VALUE PER CAPITA	IMPROVEMENT VALUE PER CAPITA	TOTAL VALUE PER CAPITA
Combined Parks and trails	\$366	\$858	\$1,224

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.

## EXCESS CAPACITY

The City currently has excess capacity in the Aquatic Center and Cross Hollow Arena which are designed to serve development through buildout. The calculation of the buy-in component is shown in **Table 4.4**. The buildout population of approximately 123,781 people is calculated by applying the current population-to-ERU ratio to the ERU buildout of 44,640.

**TABLE 4.4: PARK BUY-IN**

RECREATION FACILITIES	ACRES	LAND	IMPROVEMENT VALUE
Subtotal Aquatic Center	9.01	\$1,351,500	\$10,624,636
Subtotal Cross Hollow Arena	29.99	\$4,498,500	\$3,948,485
Interest Expense			\$505,335
Total Cost - Park Facilities			\$15,078,457
Population Served			123,781
Per Capita			\$122

## FUTURE CAPITAL FACILITIES ANALYSIS

Future planning for parks and recreation is an ongoing process based on the changes in population and community preference. The City will purchase and improve parks and recreation amenities to maintain the LOS defined in this document. Actual future improvements will be determined as development occurs and the opportunity to acquire and improve parks and recreation amenities arise. 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 \$17.8 million in parks, including amenities, to maintain the existing LOS as shown in **Table 4.5**.

The City may invest in parks and recreation at a higher level; however, impact fees cannot be used to increase the existing LOS.

TABLE 4.5: FUTURE INVESTMENT BASED ON CURRENT LOS

PARK TYPE	TOTAL VALUE PER CAPITA	POPULATION INCREASE IFFP HORIZON	COST TO PARKS & PUBLIC LANDS OVER IFFP HORIZON
Combined Parks, Trails, and Open Space	\$1,224	14,535	\$17,790,274

## SYSTEM VS. PROJECT IMPROVEMENTS

System improvements are defined as existing and future public facilities designed to provide services to the community at large.<sup>5</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>6</sup> The Impact Fee Analysis may only include the costs of impacts on system improvements related to new growth within the proportionate share analysis. Only park facilities that serve the entire community are included in the LOS. The following park facility types are considered system improvements:

- Open Space, Trails, Greenbelt and Natural Lands;
- Mini, Neighborhood, and Community Parks;
- Undeveloped Park Space;
- Special-Use Areas; and,
- Park Improvements and Amenities.

## PROPOSED PARKS AND RECREATION IMPACT FEE

The calculation of the park impact fee is based on the growth-driven approach, which is based on the **growth** in residential demand. The growth-driven methodology utilizes the existing LOS 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). Utilizing the estimated per capita land value and per capita improvement value by park type, the total fee per capita is shown in **Table 4.6** below.

TABLE 4.6: ESTIMATE OF IMPACT FEE VALUE PER CAPITA

	TOTAL PER CAPITA
Active Parks & Trails	\$1,224
Buy-In	\$122
Professional Expense	\$0.59
<b>Estimated Impact Fee per Capita</b>	<b>\$1,346</b>

Based on the per capita fee, the proposed impact fee per household is summarized in **Table 4.7**.

<sup>5</sup> 11-36a-102(22)

<sup>6</sup> 11-36a102(15)

TABLE 4.7: PARK IMPACT FEE SCHEDULE

HOUSEHOLD TYPE	PERSONS PER HH	RECOMMENDED FEE PER HH	EXISTING FEE PER HH	% CHANGE
Average	3.01	\$4,052		
Single Family	3.05	\$4,106	\$1,350	204.2%
Multi-Family (Including Mobile Homes)	2.31	\$3,110	\$1,290	141.1%

Source: Household Size Figures Calculated from US Census 2023 American Community Survey 5-Year Estimates

### 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>7</sup> This adjustment could result in a different impact fee if the City determines that a particular user may create a different 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 PARKS AND RECREATION IMPACT FEES:

**Estimate Population x \$1,346 = Impact fee**

DRAFT

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

## SECTION 5: FIRE IFFP AND IFA

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

### DEMAND

The primary demand unit related to the fire IFA is growth in calls for service. The annual call volume for the City for 2024 was 1,175 calls for service. Call data used to determine the average calls for residential and non-residential development is from 2024.

**TABLE 5.1: HISTORIC FIRE CALL DATA BY LAND USE CATEGORY**

	MEASUREMENT	DEVELOPED UNITS/KSF	HISTORIC CALLS	EXISTING LOS (CALLS PER DEVELOPED UNIT)
<b>Residential</b>				
Single Family	Per Unit	9,918	307	0.031
Multifamily	Per Unit	5,201	208	0.040
<b>Subtotal Residential:</b>		15,119	515	0.034
<b>Non-Residential</b>				
Commercial	Per 1,000 sf	5,549	277	0.050
Office	Per 1,000 sf	769	21	0.027
Industrial	Per 1,000 sf	2,273	12	0.005
Institutional	Per 1,000 sf	381	8	0.020
Agricultural/Forest/Mining/Other	Per 1,000 sf	124	5	0.042
<b>Subtotal Non-Residential:</b>		9,096	323	0.036
<b>Public &amp; Outside City Boundary</b>			337	
<b>TOTAL</b>			<b>1,175</b>	
<b>TOTAL ATTRIBUTED</b>			<b>838</b>	

In order to determine the demand placed upon existing public facilities by new development, this analysis projects the additional call volume that undeveloped land uses will generate. An in-depth analysis has been prepared to determine the number of developed units or acres of land in each zoning category, and the number of calls per unit or acre of land has been assigned to each land use category. **Table 5.2** illustrates the projected future fire calls based upon the number of historic calls by land use category.

**TABLE 5.2: PROJECTED CALLS FOR SERVICE**

YEAR	PROJECTED POPULATION	PROJECTED CALLS	NON-RESIDENTIAL
2024	40,104	1,175	660
2025	42,264	1,238	695
2026	43,532	1,275	716
2027	44,838	1,314	737
2028	46,183	1,353	759
2029	47,569	1,394	782
2030	48,996	1,436	805
2031	50,466	1,479	829
2032	51,980	1,523	854
2033	53,539	1,569	880
2034	55,145	1,616	906
2035	56,800	1,664	933
<b>IFFP Growth</b>	14,535	426	238

## EXISTING FACILITIES 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. As shown in **Table 5.3** there is a total of 32,720 square feet. The City's depreciation statements include a total original value of \$3.8M of existing fire facilities with \$3.3M included in the impact fee.

**TABLE 5.3: EXISTING FACILITIES**

DESCRIPTION OF FACILITIES	LAND VALUE	SQ. FT.	% OF BUILDING SERVING FIRE	SF SERVING FIRE	ORIGINAL COST	TOTAL COST (INCL LAND)	TOTAL VALUE TO FIRE	TOTAL ELIGIBLE VALUE
Main Station (Station 1)	\$429,399	13,981	100%	13,981	\$1,664,197	\$2,093,596	\$2,093,596	\$2,093,596
North Station (Station 2)	\$65,100	3,776	100%	3,776	\$449,849	\$514,949	\$514,949	\$514,949
West Station (Station 3)*		7,106	67%	4,737	\$1,310,362	\$1,310,362	\$873,575	\$436,787
Training Center		7,267	100%	7,267	\$203,167	\$203,167	\$203,167	\$203,167
Life Safety House		590	100%	590	\$72,156	\$72,156	\$72,156	\$72,156
<b>Total</b>	<b>\$494,499</b>	<b>32,720</b>		<b>30,351</b>	<b>\$3,699,730</b>	<b>\$4,194,230</b>	<b>\$3,757,443</b>	<b>\$3,320,655</b>

\*1/3 of station serves airport.

The Impact Fees Act allows Cities to include in the calculation of the impact fee any fire apparatus with a cost of greater than \$500,000. **Table 5.4** lists the qualifying apparatus included in the City's depreciation statement. The City reported an additional apparatus value of \$2.9M. The eligible existing facility and apparatus value total is \$6.2M.

**TABLE 5.4: EXISTING APPARATUS**

DESCRIPTION OF FACILITIES	% IMPACT FEE ELIGIBLE	TOTAL COST (INCL LAND)	TOTAL ELIGIBLE VALUE
Arial Engine	100%	1,066,239	\$1,066,239
Tactical Tender	100%	\$569,727	\$569,727
Pumper Engine	100%	\$661,730	\$661,730
Pumper Engine	100%	\$602,426	\$602,426
<b>Subtotal Apparatus</b>		<b>\$2,900,121</b>	<b>\$2,900,121</b>

## MANNER OF FINANCING EXISTING PUBLIC FACILITIES

No historical financing costs are included in this analysis related to fire.

## LEVEL OF SERVICE

**TABLE 5.5: EXISTING LEVELS OF SERVICE**

	IFFP PLANNING HORIZON
Existing SF	30,351
<b>SF per Call</b>	<b>25.83</b>
IFFP Calls	426
<b>NEW SF NEEDED</b>	<b>11,004</b>

The existing LOS attributed to different land use types is shown in **Table 5.1**. The LOS for purposes of this analysis is calls per development type. **Table 5.5** illustrates both the existing calls for service per capita and the existing square footage level of service. The current square footage LOS for fire is 25.83 SF / call.

## EXCESS CAPACITY

The City does not currently have any facilities with excess capacity, based on the impact fee methodology and level of service utilized in this analysis. The apparatus facilities with the associated excess capacity analysis is shown in **Table 5.6**.

TABLE 5.6: APPARATUS EXCESS CAPACITY

	IMPACT FEE ELIGIBLE	% IMPACT FEE ELIGIBLE	DEMAND SERVED	10 YEAR DEMAND	10 YEAR DEMAND AS % OF TOTAL DEMAND SERVED	COST TO 10- YEAR
Existing Apparatus	\$2,900,121	100%	564	238	42%	\$1,224,214

## FUTURE CAPITAL FACILITIES ANALYSIS

The City will need to construct new facilities to mitigate the impacts of new development to maintain the square footage LOS. Based on the square footage LOS, a total of 11,004 SF of fire facilities will be required through the IFFP horizon, as shown in **Table 5.5**, which will serve 426 fire calls for service. **Table 5.7** includes costs for future facilities anticipated in the 10-year planning horizon, with the proportion allocated to new demand.

TABLE 5.7: FUTURE FIRE FACILITIES

	PROPOSED SF	ADDED SF	YEAR	CONST. YEAR COST	% TO FIRE IFFP	IFFP COST
Shared Facility Station #4	18,275	18,275	2027	\$9,067,864	100%	\$9,067,864
Station #2 Relocate	23,320	19,544	2028	\$12,254,268	84%	\$10,270,044
<b>Total</b>	<b>41,595</b>	<b>37,819</b>		<b>\$21,322,132</b>	<b>91%</b>	<b>\$19,337,908</b>

TABLE 5.7: FUTURE FIRE FACILITIES (CONT.)

	IFFP COST	DEMAND SERVED	10-YEAR DEMAND	10 YEAR DEMAND AS % OF TOTAL DEMAND SERVED	COST TO 10-YEAR DEMAND
<b>Total</b>	<b>\$19,337,908</b>	<b>1,464</b>	<b>426</b>	<b>29%</b>	<b>\$5,626,638</b>

In addition to physical Facilities, the City will need to acquire additional fire suppression equipment. According to the Impact Fee Act, Section 102, Paragraph 17, public safety impact fee calculations may include a fire suppression vehicle costing in excess of \$500,000. A total of \$2.2M is included in this analysis for fire suppression vehicles attributed to growth. This cost is allocated only to non-residential development.

TABLE 5.8: FUTURE FIRE APPARATUS

	TOTAL COST	YEAR	CONST. YEAR COST	% TO FIRE	IFFP COST
New Type 3/1 Fire Engine	\$980,000	2027	\$1,039,682	100%	\$1,039,682
Replace Ladder 31	\$1,726,000	2027	\$1,831,113	0%	\$0
Replace Engine 41	\$1,380,000	2029	\$1,553,202	0%	\$0
Replace Engine 42	\$1,243,000	2028	\$1,358,260	0%	\$0
Replace Engine 21	\$1,380,000	2031	\$1,647,792	0%	\$0
Replace Rescue 12	\$1,100,000	2033	\$1,393,447	0%	\$0
New Mini Pumper	\$750,000	2035	\$1,007,937	100%	\$1,110,183
<b>Total</b>	<b>\$8,559,000</b>		<b>\$10,301,170</b>		<b>\$2,170,151</b>

TABLE 5.8: FUTURE FIRE APPARATUS (CONT.)

	IFFP COST	DEMAND SERVED	10 YEAR DEMAND	10 YEAR DEMAND AS % OF TOTAL DEMAND SERVED	COST TO 10-YEAR DEMAND
<b>Total</b>	<b>\$2,170,151</b>	<b>934</b>	<b>238</b>	<b>42%</b>	<b>\$916,075</b>

The City anticipates issuing debt to fund the anticipated new fire facilities. Based on a 20-year level amortization and four percent interest, this results in a total cost of \$21.3M for the new fire facilities. A total of \$10M of associated interest and debt issuance cost is included in this analysis.

## PROPOSED FIRE IMPACT FEE

The fire impact fees proposed in this analysis will be assessed within the entire Service Area. The fire impact fee utilizes the plan-based approach, which is based on a defined set of capital costs specified for future development. The City's proposed future facilities are proportionately allocated to future development based on the existing LOS. It is anticipated that the combined existing and future facilities will be used to respond to calls for service from new development activity. The fire impact fees area proposed in this analysis will be assessed throughout the entire Service Area, which incorporates the entire municipal boundaries and future annexation areas as they are annexed into the City.

**TABLE 5.9: ESTIMATE OF IMPACT FEE COST PER CALL**

	TOTAL COST	% TO IFFP	COST TO IMPACT FEES	% TO GROWTH	COST TO GROWTH	TOTAL CALLS	COST PER CALL
Existing Facilities	\$3,757,443	88%	\$3,320,655	0.0%	\$0	426	\$0
Future Facilities	\$21,322,132	100%	\$21,322,132	26.4%	\$5,626,638	426	\$13,208
Future Interest	\$10,056,264	100%	\$10,056,264	26.4%	\$2,653,719	426	\$6,229
<b>Subtotal: Facilities</b>	<b>\$35,135,839</b>		<b>\$34,699,052</b>		<b>\$8,280,357</b>		<b>\$19,437</b>
<b>APPARATUS</b>							
Existing Apparatus	\$2,900,121	100%	\$2,900,121	42.2%	\$1,224,214	238	\$5,144
Future Apparatus	\$10,301,170	21%	\$2,170,151	42.2%	\$916,075	238	\$3,849
<b>Subtotal: Apparatus</b>	<b>\$13,201,291</b>		<b>\$5,070,273</b>		<b>\$2,140,289</b>		<b>\$8,993</b>
<b>OTHER</b>							
Professional Expense	\$7,830	100%	\$7,830	100.0%	\$7,830	426	\$18
<b>Subtotal: Other</b>	<b>\$7,830</b>		<b>\$7,830</b>		<b>\$7,830</b>		<b>\$18</b>
					Residential		\$19,455
					Non-Residential		\$28,448

The cost per call is then multiplied by the actual demand unit of measurement or calls per unit for each development type as shown in **Table 5.10**. The total cost per call includes the cost per call for facilities and professional expenses.

**TABLE 5.10: PROPOSED FIRE IMPACT FEE BY LAND-USE TYPE**

	UNIT	COST PER CALL	CALLS PER UNIT	TOTAL IMPACT FEE PER UNIT	EXISTING FEE	% CHANGE
Single Family	Per Residential Unit	\$19,455	0.03	\$603	\$404.00	49%
Multifamily	Per Residential Unit	\$19,455	0.04	\$778	\$185.00	321%
Commercial	Per 1K SF of Building	\$28,448	0.05	\$1,422	\$199.00	615%
Office	Per 1K SF of Building	\$28,448	0.03	\$768	NA	NA
Industrial	Per 1K SF of Building	\$28,448	0.01	\$142	\$482.00	-71%
Institutional	Per 1K SF of Building	\$28,448	0.02	\$569	\$362.00	57%

## NON-STANDARD FIRE 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 fire facilities.<sup>8</sup> This adjustment could result in a different impact fee if the City determines that a particular user may create a different 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 FIRE IMPACT FEES:

**Residential: Estimate of Annual Call Volume per Unit x \$19,455 = Impact Fee per Unit**

**Non-Residential: Estimate of Annual Call Volume per Unit x \$28,448 = Impact Fee per Unit**

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

## SECTION 6: POLICE IFFP AND IFA

The purpose of this section is to address the police IFFP, with supporting IFA, and to help the City plan the necessary capital improvements for future growth. The City's police services include animal control, with sworn officers responding to animal-related calls and managing animal intake. While animal control is administered under the police department, it is evaluated separately in this study with its own level of service and square footage assumptions and is then combined with police services to calculate the overall police impact fee. This section will address the future police infrastructure needed to serve the City through the next ten years, as well as address the appropriate police impact fees the City may charge to new growth to maintain the existing LOS.

### DEMAND

The primary demand unit related to the police IFA is growth in calls for service. The calls are separated into animal calls and all other call types. A separate level of service is also calculated for the two categories of calls. The total annual call volume for the City in 2024 was 37,183 calls for service. **Table 6.1** illustrates animal control and non-animal call ratios per developed unit. In the data set, events where multiple officers respond are documented as a call per responding officer. This is captured in both the historic and projected call numbers.

**TABLE 6.1: HISTORIC POLICE CALL DATA BY LAND USE CATEGORY**

	MEASUREMENT	DEVELOPED UNITS OR 1,000 SF	CALLS LESS ANIMAL	EXISTING LOS (CALLS PER DEVELOPED UNIT)	ANIMAL CALLS	ANIMAL LOS
<b>Residential</b>						
Single Family	Per Unit	9,918	10,629	1.072	811	.08
Multifamily	Per Unit	5,201	8,301	1.596	330	.06
<b>Subtotal Residential:</b>		<b>15,119</b>	<b>18,930</b>	<b>1.252</b>	<b>1,140</b>	<b>.075</b>
<b>Non-Residential</b>						
Commercial	Per 1,000 sf	5,549	8,295	1.495	285	0.05
Office	Per 1,000 sf	769	183	0.238	7	0.01
Industrial	Per 1,000 sf	2,273	121	0.053	7	0.00
Agricultural/Forest/Mining/Other	Per 1,000 sf	124	39	0.318	6	0.05
Institutional	Per 1,000 sf	381	128	0.336	108	0.28
<b>Subtotal Non-Residential:</b>		<b>9,096</b>	<b>8,768</b>	<b>0.964</b>	<b>0.0454</b>	<b>1.009</b>
<b>Public &amp; Outside City Boundary</b>			<b>7,932</b>			
<b>TOTAL</b>			<b>35,630</b>		<b>1,553</b>	
<b>TOTAL ATTRIBUTED</b>			<b>27,698</b>		<b>1,553</b>	

In order to determine the demand placed upon existing public facilities by new development, this analysis projects the additional call volume that undeveloped land uses will generate. An in-depth analysis has been prepared to determine the number of developed units or acres of land in each zoning category, and the number of calls per unit or acre of land has been assigned to each land use category. **Table 6.2** illustrates the projected future police calls based on the number of historic calls.

**TABLE 6.2: FUTURE CALLS**

YEAR	PROJECTED POPULATION	TOTAL PROJECTED CALLS	CALLS LESS ANIMAL	ANIMAL CALLS
2024	40,104	37,183	35,630	1,553
2025	42,264	39,186	37,549	1,637
2026	43,532	40,362	38,676	1,686
2027	44,838	41,572	39,836	1,736
2028	46,183	42,820	41,032	1,788

YEAR	PROJECTED POPULATION	TOTAL PROJECTED CALLS	CALLS LESS ANIMAL	ANIMAL CALLS
2029	47,569	44,104	42,262	1,842
2030	48,996	45,427	43,530	1,897
2031	50,466	46,790	44,836	1,954
2032	51,980	48,194	46,181	2,013
2033	53,539	49,640	47,567	2,073
2034	55,145	51,129	48,994	2,135
2035	56,800	52,663	50,463	2,200
<b>IFFP Growth</b>	<b>14,535</b>	<b>13,477</b>	<b>12,914</b>	<b>563</b>

## EXISTING FACILITIES 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. As shown in **Table 6.3**, there is a total of 22,900 square feet of building space attributed to police, with 7,500 of the square footage attributed to animal services. According to existing financial records, the total original value attributed to police facilities is \$4,575,806.

**TABLE 6.3: EXISTING FACILITIES**

DESCRIPTION OF FACILITIES	TOTAL BUILDING Sq Ft.	POLICE SQ. FT.	ORIGINAL COST	% TO POLICE	COST TO POLICE
City Hall Police Station	34,764	15,400	\$3,608,527	44%	\$1,598,531
Animal Shelter	7,500	7,500	\$2,997,276	100%	\$2,977,276
<b>Total</b>	<b>42,264</b>	<b>22,900</b>	<b>\$6,585,803</b>		<b>\$4,575,806</b>

## MANNER OF FINANCING EXISTING PUBLIC FACILITIES

No historical financing costs are included in this analysis related to police.

## LEVEL OF SERVICE

The level of service for police facilities focuses on the specific demand unit related to police services – calls for service. The demand analysis identifies the existing demand placed on public facilities and the anticipated future demand generated from new development, based on historic trends. The demand analysis considers growth in demand units over the planning horizon of the IFFP and ultimate build-out. The call data used to determine the average calls for residential and non-residential development is from 2024. The existing LOS attributed to different land use types is shown in **Table 6.1**. The LOS for purposes of this analysis is calls per development type. **Table 6.4** illustrates the total existing calls for service and illustrates the existing square footage level of service. The current square footage LOS for police is 0.43 SF / call and 4.83 SF / Call for animal services. Animal control also provides animal intake services, but those numbers are not included because they are not attributable to any specific land use. Based on the historic LOS, the City anticipates an additional 12,914 police and 563 animal calls attributed to new development.

**TABLE 6.4: NON-ANIMAL EXISTING AND PROJECTED LOS**

	GENERAL POLICE SERVICE IFFP PLANNING HORIZON	ANIMAL CONTROL SERVICE IFFP PLANNING HORIZON
Existing SF	15,400	7,500
<b>SF per Call</b>	<b>0.43</b>	<b>4.83</b>
IFFP Calls	12,914	563
<b>NEW SF NEEDED</b>	<b>5,582</b>	<b>2,718</b>

## EXCESS CAPACITY

Excess capacity is calculated for both police stations and animal control facilities. The City police station does not currently have any excess capacity, based on the impact fee methodology and level of service utilized in this analysis. The animal control existing and remaining capacity with the associated excess capacity analysis is shown below.

TABLE 6.5: ANIMAL CONTROL EXCESS CAPACITY

	SF	IMPACT FEE ELIGIBLE	% IMPACT FEE ELIGIBLE	DEMAND SERVED	10 YEAR DEMAND	10 YEAR DEMAND AS % OF TOTAL DEMAND SERVED
Total Facilities	7,500	7,500	100%	4,793	563	12%

## FUTURE CAPITAL FACILITIES ANALYSIS

This analysis assumes the City will need to construct new facilities to mitigate the impacts of new development to maintain the square footage LOS. Based on the square footage LOS calculated in **Table 6.4**, a total of 5,582 SF of police facilities will be required through the IFFP horizon which will serve 12,914 police calls for service.

TABLE 6.6: FUTURE POLICE FACILITIES

FACILITIES	PROPOSED SF	ADDED SF	YEAR	CONSTRUCTION YEAR COST	% TO POLICE IFFP	IFFP Cost
Shared Public Safety Facility	5,042	5,042	2027	\$2,491,459	100%	\$2,491,459
Police Headquarters	23,000	7,600	2028	\$11,642,342	33%	\$3,847,035
<b>Total</b>	<b>28,042</b>	<b>12,642</b>		<b>\$14,133,801</b>		<b>\$6,338,493</b>

TABLE 6.6: FUTURE POLICE FACILITIES (CONT.)

FACILITIES	IFFP COST	DEMAND SERVED	10 YEAR DEMAND	10 YEAR DEMAND AS % OF TOTAL DEMAND SERVED	COST TO 10-YEAR DEMAND
<b>Total</b>	<b>\$6,338,493</b>	<b>29,249</b>	<b>12,914</b>	<b>44%</b>	<b>\$2,798,596</b>

The City anticipates issuing debt to construct the anticipated new police facilities. Based on a 20-year level amortization and four percent interest, this results in a total cost of \$14.1M for the new police facilities. A total of \$6.7M of associated interest and cost of issuance is included in this analysis.

## PROPOSED POLICE IMPACT FEE

The police impact fee is based on the plan-based methodology. Using this approach, impact fees are 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 City's existing facilities are proportionately allocated to the new development calls for service. Since the existing police station facilities are at capacity, no percentage is attributed to growth and 12% of the existing animal control facilities is attributed to growth. 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.

TABLE 6.7: ESTIMATE OF IMPACT FEE COST PER CALL

	TOTAL COST	% TO IFFP	COST TO IMPACT FEES	% TO GROWTH	COST TO GROWTH	TOTAL CALLS	COST PER CALL
Existing Facilities	\$1,598,531	100%	\$1,598,531	0%	\$0	12,914	\$0.00
Future Facilities	\$14,133,801	100%	\$14,133,801	20%	\$2,798,596	12,914	\$217.00

	<b>TOTAL COST</b>	<b>% TO IFFP</b>	<b>COST TO IMPACT FEES</b>	<b>% TO GROWTH</b>	<b>COST TO GROWTH</b>	<b>TOTAL CALLS</b>	<b>COST PER CALL</b>
Future Interest	\$6,665,995	100%	\$6,665,995	20%	\$1,319,916	12,914	\$102.00
<b>Facilities Subtotal</b>	<b>\$15,732,332</b>		<b>\$15,732,332</b>		<b>\$2,798,596</b>		<b>\$319.00</b>
<b>Other</b>							
Professional Expense	\$8,550	100%	\$8,550	100%	\$8,550	12,914	\$0.66
<b>Total</b>	<b>\$15,740,882</b>		<b>\$15,740,882</b>		<b>\$2,807,146</b>		<b>\$320</b>
<b>Animal Control</b>							
Existing Facilities	<b>\$2,977,276</b>	<b>100%</b>	<b>\$2,977,276</b>	<b>12%</b>	<b>\$349,617</b>	<b>563</b>	<b>\$621</b>

**Table 6.8** shows the recommended impact fee by property type.

**TABLE 6.8: RECOMMENDED POLICE FACILITIES IMPACT FEE SCHEDULE**

<b>POLICE</b>	<b>UNIT</b>	<b>COST PER CALL</b>	<b>CALLS PER UNIT</b>	<b>IMPACT FEE PER UNIT</b>
Single Family Residential	Per Residential Unit	\$320	1.07	\$343.00
Multifamily Residential	Per Residential Unit	\$320	1.60	\$510.00
Commercial	Per 1K SF of Building	\$320	1.49	\$478.00
Office	Per 1K SF of Building	\$320	0.24	\$76.00
Industrial	Per 1K SF of Building	\$320	0.05	\$17.00
Institutional	Per 1K SF of Building	\$320	0.34	\$107.00

**TABLE 6.8: RECOMMENDED POLICE IMPACT FEE SCHEDULE (CONT.)**

<b>POLICE</b>	<b>ANIMAL LOS</b>	<b>ANIMAL COST PER CALL</b>	<b>TOTAL POLICE IMPACT FEE</b>	<b>EXISTING FEE</b>	<b>TOTAL % CHANGE</b>
Single Family Residential	0.08	\$50.75	\$394	\$89.00	342%
Multifamily Residential	0.06	\$39.38	\$549	\$71.00	674%
Commercial	0.05	\$31.90	\$510	\$107.00	377%
Office	0.01	\$5.41	\$81	NA	
Industrial	0.00	\$1.83	\$19	\$56.00	-66%
Institutional	0.28	\$0.00	\$107	\$33.00	224%

### NON-STANDARD POLICE 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 police facilities.<sup>9</sup> This adjustment could result in a different fee if the City determines that a particular user may create different 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, assuming the fair share approach, is found below.

#### FORMULA FOR NON-STANDARD POLICE IMPACT FEES:

**(Estimate of Annual Police Calls per Unit x \$320) + (Estimate of Annual Animal Control Calls per Unit x \$621) = Impact Fee per Unit**

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



## SECTION 7: WASTEWATER 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. This analysis deals with both the City's wastewater collection system and the treatment facility. The information utilized in this analysis is based off the City's existing Wastewater Master Plan which was last updated in 2024, and data provided by City staff.

### DEMAND

Wastewater demand is measured in Equivalent Residential Units (ERUs). The City's wastewater system services 13,291 ERUs. It is anticipated that 4,571 ERUs will be added to the system in the next ten years.

TABLE 7.1: PROJECTED GROWTH IN DEMAND UNITS

	ERUs
2025 ERUs	13,291
2035 ERUs	17,862
Buildout ERUs	47,250
<b>IFFP ERUs</b>	<b>4,571</b>
New ERUs through BO	33,959

### EXISTING FACILITIES INVENTORY

The collection system collects wastewater flows from all areas within the Service Area and portions of Iron County (the County) within reach of City wastewater collection system outfall lines which the city operates and maintains. The existing system consists of approximately 1,163,795 linear feet of wastewater main with majority of the pipe's capacity containing a flow that is less than ½ the diameter of the pipe. There are also multiple lift stations currently in operation. Collection facilities contain a total of \$36M in original system value included in this analysis when determining buy-in value. The table below illustrates the total value attributed to each Service Area as defined in the IFFP.

TABLE 7.2 EXISTING FACILITIES

TREATMENT FACILITIES	ORIGINAL COST
Treatment	\$35,197,278
Collection	\$36,188,629
<b>Total</b>	<b>\$71,385,907</b>

Source: City Deprecation Schedule

The City's treatment facility has a daily average inflow of 3.242 Million Gallons per Day (MGD) and has a maximum capacity of 4.8 MGD. The industry standard is to expand at 75% of design capacity, which reduces the capacity to 3.6 MGD. The facility serves the City's municipal boundaries and has contracts with both the City of Enoch and the County. Enoch contracts with the City to use 8.5 percent of the plant's capacity, and the County contracts to utilize 12.3 percent of the treatment facility. The value of the treatment facility is \$35M according to the City's depreciation statements.

### 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. No historical financing costs are included in this analysis related to wastewater.

### LEVEL OF SERVICE

Impact fees cannot be used to finance an increase in the level of service (LOS) for 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. This analysis considers the level of service based on actual flows from the City and County connections contributing to the wastewater system at 225.75 GPD per ERU for treatment.

## EXCESS CAPACITY

Excess capacity is calculated for both treatment and collection. The design capacity is used for determining overall capacity. According to the City, the design capacity of the current treatment facility is 3.6 MGD as shown. .36 MGD of the total capacity is not utilized by the City, Enoch City, or Iron County. The existing and remaining capacity with the associated excess capacity analysis is shown below. No historic financing costs are included in this analysis related to wastewater infrastructure. The collection system buy-in is allocated based on the assumption that this system will serve development through buildout, with the IFFP demand totaling 9.7 percent of the total system capacity, multiplied by the original value shown in **Table 7.2**.

**TABLE 7.3: EVALUATION OF EXCESS TREATMENT CAPACITY**

	MGD
Total Capacity (MGD)	4.80
Design Capacity	3.60
Enoch Contract	8.5%
Enoch Capacity (MGD)	0.28
County Demand (MGD, Based on Actual Flow Reports)	0.40
Existing Demand (MGD, City) (Based on Actual Flow Reports)	2.57
Excess Capacity Available (MGD, Based on Actual Flow Data)	0.36
Excess Capacity as % of Total	9.9%
<b>Additional ERUs to be Served by Excess Capacity</b>	<b>2,007</b>
IFFP ERUs	4,571
Remaining ERUs to Serve	2,564
Total ERUs Served by Treatment	26,981
<b>IFFP % of Total Capacity</b>	<b>16.9%</b>

## FUTURE CAPITAL FACILITIES ANALYSIS

The wastewater IFFP calls for approximately \$47.1 million in future wastewater collection and \$101.2 M in future treatment improvements within the 10-year planning horizon. This IFFP considers only projects that will be constructed in the ten-year time horizon, and the wastewater 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 7.4** summarizes the capital costs based on each Service Area by component. The construction year calculation includes a four percent inflationary increase based on the year of each project outlined in the IFFP. **Appendix B** illustrates the full capital projects list from the wastewater IFFP.

**TABLE 7.4: FUTURE WASTEWATER FACILITIES**

	CONSTRUCTION YEAR COST	ATTRIBUTED TO NEW DEVELOPMENT	WITHIN IFFP PLANNING HORIZON	TOTAL IFFP COST
Treatment System	\$101,225,521	\$101,225,521	9.8%	\$9,929,690
Collection System	\$106,015,397	\$47,099,544	13.5%	\$6,339,763

The City has recently invested in treatment plant upgrades to produce Type I water for irrigation. Additional investment will be required to convey this water from the plant back to the City. Although these costs are not included in this study, the irrigation reuse project should be evaluated for inclusion once more detailed information becomes available.

## PROPOSED WASTEWATER 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. 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 impact fees proposed in **Table 7.5** will be assessed throughout the City. The “total impact fee” shown—\$5,632 per ERU—illustrates the maximum allowable per-unit impact fee to maintain the existing LOS, based on the assumptions identified in this document, including the applicable buy-in, future facility, and other costs.

**TABLE 7.5: WASTEWATER IMPACT FEE PER UNIT**

	TOTAL COST	% TO GROWTH	\$ TO IFFP GROWTH	% TO IFA	COST TO IFA	DEMAND SERVED	COST PER ERU
<b>Buy In</b>							
Treatment Buy-In	\$35,197,278	16.9%	\$5,962,866	100.0%	\$5,962,866	4,571	\$1,304
Collection Buy-In	\$36,188,629	9.7%	\$3,500,915	100.0%	\$3,500,915	4,571	\$766
<b>Subtotal: Buy-In</b>							<b>\$2,070</b>
<b>Future Facilities</b>							
Treatment IFFP Cost	\$101,225,521	9.8%	\$9,929,690	100.0%	\$9,929,690	4,571	\$2,172
Collection IFFP Cost	\$47,099,544	13.5%	\$6,339,763	100.0%	\$6,339,763	4,571	\$1,387
<b>Subtotal: Future Facilities</b>							<b>\$3,559</b>
<b>Other</b>							
Professional Expense	\$11,430	100.0%	\$11,430	100.0%	\$11,430	4,571	\$3
<b>Subtotal: Other</b>							<b>\$3</b>
<b>Total</b>							<b>\$5,632</b>

**Table 7.6** shows the maximum impact fee allowable allocated by meter size.

**TABLE 7.6: RECOMMENDED IMPACT FEE SCHEDULE**

EXISTING/PROPOSED FEE COMPARISON BY METER SIZE	AWWA MULTIPLIER	PROPOSED	EXISTING	% INCREASE
1"	1.00	\$5,632	\$1,935	191.06%
1.5"	2.50	\$14,082	\$4,837	191.13%
2"	4.00	\$22,532	\$7,740	191.11%
3"	5.83	\$32,857	\$11,281	191.26%
4"	8.67	\$48,818	\$16,776	190.99%
6"	14.67	\$82,611	\$28,386	191.02%

## NON-STANDARD IMPACT FEE

The City reserves the right under the Impact Fees Act<sup>10</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.

### FORMULA FOR NON-STANDARD WASTEWATER IMPACT FEES:

**Number of ERUs x \$5,632 = Impact Fee per Unit**

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

## SECTION 8: STORM WATER IFFP AND IFA

The purpose of this section is to assess the storm drainage IFFP, with supporting IFA, and to help the City plan for the necessary capital improvements for future growth. This section will address the future storm water infrastructure needed to serve the City through the next ten years, as well as address the appropriate storm water impact fees the City may charge to new growth to maintain the existing LOS. The information utilized in this analysis is based off the City's existing Storm Water Master Plan, which was last updated in 2023, and data provided by City staff.

### DEMAND

The demand unit used in this analysis is cubic feet per second. As residential and commercial growth occurs within the Service Area, the impervious surfaces within the City will increase, resulting in additional run-off. The storm drain capital improvements identified in this study are based on maintaining the current level of service as defined in the IFFP. The proposed impact fees are based upon the projected growth in CFS, which is used to quantify the impact that future users will have upon the City's system. By 2035, it is estimated that the runoff within the City will increase by 1,108 CFS.

TABLE 8.1: EXISTING AND PROJECTED DEMAND

STORM RUNOFF WITHIN CITY SERVICE AREA	CFS	% OF BUILD-OUT	% OF FUTURE DEMAND
Existing Storm Runoff 2025	3,635	28.18%	
Build-out Runoff	12,900		
Future Runoff (through Build-out)	9,265	71.82%	
Future Runoff (through IFFP timeframe)	1,108	8.59%	11.96%
ERU	3,600	SF impervious area	
Annual Growth Assumption	3.00%		

Source: City Staff

### EXISTING FACILITIES INVENTORY

To quantify the demands placed upon existing public facilities by new development activity, the City's existing depreciation schedule 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. A total of **\$17.2M** in original system value is considered in this analysis when determining buy-in value.

### MANNER OF FINANCING EXISTING PUBLIC FACILITIES

The City's existing storm water infrastructure has been funded through a combination of utility rate revenues, other governmental funds, and debt. According to the City, \$1,010,377 of associated interest is evaluated in the analysis, based on the total interest paid related to the Series 2020 Storm Water Revenue Bond.

### LEVEL OF SERVICE

Impact fees cannot be used to finance an increase in the level of service to current or future users of capital improvements. Therefore, it is important to identify the storm drain level of service to ensure that the new capacities of projects financed through impact fees do not exceed the established standard.

The methodology in determining what storm water facilities will be required is based on standard engineering practices that are widely used in the industry. The City's LOS is based on a 25-year storm event. In general terms, the developer is expected to pay for the infrastructure to collect and detain the runoff generated in the 25-year return frequency storm. For example, development is required to install and pay for the equivalent cost of a 24" storm drain. The City (generally through impact fees) pays for the upsizing of infrastructure beyond the 24" storm drain infrastructure. In addition, the LOS is based on a run-off coefficient by land-use type, which measures the average impact of different development types within the Service Area. The runoff coefficient by land use type is shown below.

**TABLE 8.2: EXISTING RUNOFF**

LAND USE CATEGORY	DEVELOPED UNITS	DEVELOPED ACRES	UNITS/AC	RUNOFF/Ac	ALLOWED RUNOFF/Ac	REMAINING RUNOFF/Ac	RUNOFF/UNIT	TOTAL RUNOFF
Single Family Unit	9,918	5,549.03	1.79	0.50	0.2	0.30	0.17	1,664.71
Multi Family Unit	5,201	293.46	17.72	0.75	0.2	0.55	0.03	161.40
Commercial	6,319	1,430.84	4.42	0.95	0.2	0.75	0.17	1,073.13
Industrial	2,273	479	4.74	0.90	0.2	0.70	0.15	335.56
Institutional	381	5,311.07	0.07	0.85	0.2	0.65	9.06	3,452.20
Agricultural	124	45.10	2.75	0.294	0.2	0.09	0.03	4.24
<b>Total:</b>								<b>6,691.24</b>

## EXCESS CAPACITY

For the purposes of this analysis, excess capacity has been defined based on the proportion of cfs within the IFFP relative to buildout. It is anticipated that the existing system will serve new development through buildout. There will be an increase of 1,108 cfs in the next ten years, with an estimated total of 12,900 cfs at buildout. The increase in cfs in the IFFP planning horizon represents approximately 8.59 percent of the anticipated buildout system. A buy-in component is applied including existing facilities utilized by growth, and interest expense from existing bonds.

## FUTURE CAPITAL FACILITIES ANALYSIS

The following table identifies the system improvements costs needed to maintain the stated LOS, according to the City within the 10-year planning horizon. 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 8.3** summarizes the capital costs based on each Service Area. All improvement plans can be found in **Appendix C**. The construction year calculation includes four percent inflation based on the year of each project outlined in the IFFP.

**TABLE 8.3: FUTURE STORM WATER FACILITIES**

	CONSTRUCTION YEAR COST	ATTRIBUTED TO NEW DEVELOPMENT	WITHIN IFFP PLANNING HORIZON	TOTAL IFFP Cost
System Improvements	\$160,907,866	\$44,088,772	11.96%	\$5,271,858

## PROPOSED STORM WATER IMPACT FEE

This analysis has identified the future demand, the existing and proposed LOS, the availability of excess capacity, and 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. The storm water impact fees proposed in **Table 8.4** will be assessed throughout the City. The proposed impact fee is the appropriate impact fee to maintain the existing LOS and the maximum allowable impact fee assignable to new

development. It is based on the assumptions identified in this document, including the applicable buy-in, future facility, and other costs.

TABLE 8.4: STORM WATER IMPACT FEE PER UNIT

	TOTAL COST	% ELIGIBLE COST	TOTAL ELIGIBLE VALUE	% TO IFA	COST TO IFA	IFFP DEMAND (CFS)	COST PER CFS
<b>Buy-In</b>							
Existing Systems	\$17,247,192	100.0%	\$17,247,192	8.59%	\$1,481,187	1,108	1,337
Existing Debt	\$1,010,377	100.0%	\$1,010,377	8.59%	\$86,771	1,108	\$78
<b>Buy-In Subtotal</b>	<b>\$18,257,570</b>		<b>\$17,247,192</b>		<b>\$1,481,187</b>		<b>\$1,415</b>
<b>Future Facilities</b>							
Future Storm Drain Projects	\$160,907,866	27.4%	\$44,088,772	11.96%	\$5,271,858	1,108	\$4,759
<b>Other Costs</b>							
Professional Expense	\$8,910	100.0%	\$8,910			1,108	\$8
<b>Other Costs Subtotal</b>	<b>\$8,910</b>		<b>\$8,910</b>				<b>\$8</b>
<b>Total</b>	<b>\$179,174,346</b>		<b>\$61,344,874</b>				<b>\$6,182</b>

Table 8.5 shows the maximum allowable impact fee by land use.

TABLE 8.5: STORM WATER IMPACT FEE BY LAND USE

EXISTING FEES	RUNOFF (CFS)/UNIT	PROPOSED	EXISTING	% CHANGE
Single Family Dwelling Unit	6.4%	\$393	\$294	33.67%
Multi Family Dwelling Unit	1.4%	\$85	\$63	34.92%
Commercial (per 1,000 SqF)	20.3%	\$1,256	\$941	33.48%
Industrial (per 1,000 SqF)	21.9%	\$1,354	\$1,015	33.40%
Institutional (per 1,000 SqF)	6.1%	\$378	\$283	33.57%
Agricultural (per 1,000 SqF)	9.7%	\$597	\$447	33.56%

### NON-STANDARD IMPACT FEE

The City reserves the right under the Impact Fees Act<sup>11</sup> to assess an adjusted fee that more closely matches the true impact that the land use will have upon the storm 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.

#### FORMULA FOR NON-STANDARD STORM WATER IMPACT FEES:

**Total Runoff (CFS) x \$6,182 = Impact Fee**

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



## SECTION 9: CULINARY WATER IFFP AND IFA

The purpose of this section is to address the culinary water IFFP, with supporting IFA and to help the City plan for the necessary capital improvements for future growth. This section will address the future culinary water infrastructure needed to serve the City through the next ten years, as well as address the appropriate culinary water impact fees the City may charge to new growth to maintain the existing LOS. The City has elected to exclude the cost of water rights in the impact fee analysis as the acquisition process is addressed separately. The information utilized in this analysis is based off the City's existing 2023 Water Master Plan, population projections, and updated information provided by the City's engineer and staff.

### DEMAND ANALYSIS

The primary demand unit related to the water IFA is equivalent residential units (ERUs). It is anticipated that 5,123 ERUs will be added to the system in the next ten years. Based on input from the City, the growth projections in this analysis have been updated from the Master Plan to account for higher growth.

**TABLE 9.1: PROJECTED ERUS**

2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	BO	IFFP GROWTH
14,897	15,344	15,804	16,278	16,767	17,270	17,788	18,321	18,871	19,437	20,020	44,640	5,123

### 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 culinary LOS to ensure that the new capacities of projects financed through impact fees do not exceed the established standard. The existing LOS for source is based on an average peak day demand of 290 gpd/ERU, and storage LOS is based on indoor usage of 250 gpd/ERU. Fire suppression requires a minimum of 1,000 gpm for 1 hour.

### EXISTING FACILITIES INVENTORY

The City's culinary water is supplied by springs and wells. There are three springs and eight groundwater wells throughout the City. All sources have a combined design production capacity of 14,450 GPM. The City's tanks have a combined total storage capacity of 17.2 Million Gallons (MG) and 3.42 MG for fire. A full inventory of source and storage is found in **Appendix D**.

The value of the existing system is shown in **Table 9.2**. This value represents the original cost of infrastructure based on the City's existing depreciation schedule.

**TABLE 9.2: VALUE OF EXISTING SYSTEMS**

	DEPRECIATION VALUE
Source	\$7,875,868
Storage	\$8,237,557
Transmission	\$52,072,705

### EXCESS CAPACITY AND EXISTING FACILITIES

An analysis of current capacity based on the proposed LOS illustrates that there is excess capacity related to distribution facilities and no available capacity within the existing system related to source or storage. This analysis does include a proportionate share analysis and buy-in component for the distribution system (see **Table 9.3**).

TABLE 9.3: CALCULATION OF DISTRIBUTION SYSTEM EXCESS CAPACITY

	SOURCE		STORAGE		DISTRIBUTION
<b>Updated 2025</b>		Gal per ERU (Existing)	863.80	Existing ERUs	14,897
GPM per ERU (Existing)	0.71	ERUs	14,897	IFFP ERUs	20,020
ERUs	14,897	Existing Demand	12,867,923	BO ERUs	44,640
Existing Demand	10,624	<b>Existing Storage</b>	17,200,000	New ERUS in IFFP	5,123
<b>Existing Supply</b>	10,610	Excess	4,332,077	IFFP ERUs as % of Total System	11.5%
Excess	(14.31)	ERUs Served	5,015	IFFP ERUs as % of New Growth	17.2%
% Excess Capacity	0%	% Excess Capacity	25%*		

\*City has indicated that while there is excess capacity, it is not available to new development due to location.

### MANNER OF FINANCING EXISTING PUBLIC FACILITIES

The City has funded its existing capital infrastructure through a combination of different revenue sources, including the General Fund, utility fund revenues, the issuance of debt, and revenues received from other governmental agencies. This analysis has removed all funding that has come from federal grants and donations from non-resident citizens to ensure that none of those infrastructure items are included in the level of service. No interest buy-in component is included in this analysis.

### FUTURE CAPITAL FACILITIES ANALYSIS

The estimated costs attributed to new growth were analyzed based on existing development versus future development needs. From this analysis, a portion of future development costs were attributed to new growth and included in this impact fee analysis. 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. A total future project costs summary is shown in **Table 9.4**. A detailed list of projects is provided in **Appendix D**.

TABLE 9.4: FUTURE CULINARY WATER FACILITIES

	CONSTRUCTION YEAR COST	ATTRIBUTED TO NEW DEVELOPMENT	WITHIN IFFP PLANNING HORIZON	TOTAL IFFP COST
System Improvements	\$297,940,292	\$162,088,394	23.5%	\$38,034,566*

\*For the purposes of the final fee calculation, pump stations are allocated to new development based on the same proportionate allocation as the general distribution system, thus reducing the overall cost attributed to new growth from this category.

### PROPOSED CULINARY WATER IMPACT FEE

Impact fees can be calculated based on a defined set of costs specified for future development. The improvements are identified in a capital plan as growth-related projects. The total project costs are divided by the total demand units the projects are designed to serve. Impact fees are then calculated based on many variables centered on proportionality share and level of service. Since the culinary water system uses a controlled release and retention system, new development improvements will benefit the whole system. Therefore, new development will be allocated a proportionate share of the new culinary water infrastructure based on the remaining undeveloped acreage in the Service Area. The proposed impact fee is **\$8,594** per ERU as shown in **Table 9.5**.

TABLE 9.5: CULINARY WATER IMPACT FEE PER UNIT

	TOTAL COST	% TO IFFP	COST TO IFFP	COST TO IFA	IFA COST	FUTURE ERUs	COST PER ERU
<b>Buy-In</b>							
Source Buy-In	\$7,875,868	0.0%	\$0	100.0%	\$0	5,123	\$0
Storage Buy-In	\$8,237,557	0.0%	\$0	100.0%	\$0	5,123	\$0
Distribution Buy-In	\$52,072,705	11.5%	\$5,988,361	100.0%	\$5,988,361	5,123	\$1,169
<b>Subtotal</b>	<b>\$68,186,130</b>		<b>\$5,988,361</b>		<b>\$5,988,361</b>		<b>\$1,169</b>
<b>Future Facilities</b>							
Future Source	\$79,795,179	55%	\$43,641,647	42.3%	\$18,469,139	5,123	\$3,605
Future Storage	\$30,304,759	71%	\$21,646,377	13.5%	\$2,915,763	5,123	\$569
Future Pump Stations	\$24,019,929	100%	\$24,019,929	17.2%	\$4,131,428	5,123	\$806
Future Transmission/Distribution	\$163,820,425	44%	\$72,780,441	17.2%	\$12,518,236	5,123	\$2,443
<b>Subtotal</b>	<b>\$297,940,292</b>		<b>\$162,088,394</b>	<b>23.5%</b>	<b>\$38,034,566</b>		<b>\$7,423</b>
<b>Other</b>							
Professional Expense	\$11,430	100%	\$11,430	100.0%	\$11,430	5,123	\$2
Interest Credit	\$0	100%	\$0	100.0%	\$0	5,123	\$0
<b>Subtotal</b>	<b>\$11,430</b>		<b>\$11,430</b>		<b>\$11,430</b>		<b>\$2</b>
<b>Total per ERU</b>							<b>\$8,594</b>

Table 9.6 shows the maximum impact fee allowable allocated by meter size.

TABLE 9.6: RECOMMENDED IMPACT FEE SCHEDULE

EXISTING/PROPOSED FEE COMPARISON BY METER SIZE	AWWA MULTIPLIER	PROPOSED	EXISTING	% INCREASE
1"	1.00	\$8,594	\$3,892	120.81%
1.5"	2.50	\$21,483	\$9,730	120.79%
2"	4.00	\$34,374	\$15,568	120.80%
3"	5.83	\$50,127	\$22,690	120.92%
4"	8.67	\$74,476	\$33,744	120.71%
6"	14.67	\$126,036	\$57,096	120.75%

### NON-STANDARD CULINARY WATER 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 the land use will have upon the City's culinary water 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 CULINARY WATER IMPACT FEES:

Number of ERUs x \$8,594 = Impact Fee

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

## SECTION 10: TRANSPORTATION IFFP AND IFA

The purpose of this section is to address the transportation IFA and IFFP and to help the City plan for the necessary capital improvements for future growth. This section will also address the appropriate transportation impact fees the City may charge to new growth to maintain the existing LOS. The information utilized in this analysis is based off the City's existing 2022 Transportation Master Plan, population projections, and updated information provided by the City's engineer and staff.

### DEMAND

The primary demand unit related to the transportation impact fee is growth in trips. The projection of the trips is based on undeveloped residential and commercial land. 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 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 expressed in the number of trips generated.

**TABLE 10.1: PROJECTED TRIP DEMAND**

2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	IFFP INCREASE
148,422	152,875	157,461	162,185	167,051	172,063	177,225	182,542	188,018	193,659	199,469	51,047

Based on the growth in trips, the City will need to expand its current facilities to accommodate new growth. New development will create an additional 51,047 trips in the next ten years, as shown in **Table 10.1**. It is important to note that future trips will consist of auto, transit and non-motorized trips.

### EXISTING FACILITIES INVENTORY

According to the City, the existing system consists of the following types of amenities: roadways (lane miles), curb and gutter, sidewalks, accessible ramps, drive approaches, traffic signals, and crosswalk lights. The total value of these improvements, based on the City's existing depreciation statements, equals **\$86.8M**.

### MANNER OF FINANCING EXISTING PUBLIC FACILITIES

The City's existing infrastructure has been funded through a combination of General Fund revenues, impact fees, bonds, and other governmental revenue. 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, credit is not required for this component of the impact fee analysis.

## LEVEL OF SERVICE (LOS) ANALYSIS

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 current residential and commercial land use and the trips generated from these land-use types. LOS D is the planning goal for Cedar City with varying LOS on a street-by-street basis. 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.

TABLE 10.2: LOS STANDARDS

LEVEL OF SERVICE	DELAY (SECONDS)
A	0 < 10
B	10-20
C	20-35
D	35-55
E	55-80
F	> 80

## 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 levels of service.

TABLE 10.3: EXISTING CAPACITY ATTRIBUTED TO GROWTH

	TOTAL SYSTEM VALUE	TOTAL TRIPS (BUILD-OUT)	TRIPS DURING IFFP	% TO IMPACT FEES	COST TO IFFP	BUY-IN COST PER TRIP
Buy-In Calculation	\$86,823,453	444,761	51,047	11.5%	\$9,965,075	\$195

## FUTURE CAPITAL FACILITIES ANALYSIS

The City has identified the growth-related projects needed within the next ten 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 in **Table 10.4**, which illustrates the estimated cost of all future capital improvements within the Service Area, as identified in the IFFP. The total construction cost of these projects is \$104M. The cost funded by the City is **\$23.2M**.

TABLE 10.4: SUMMARY OF FUTURE SYSTEM IMPROVEMENTS WITHIN IFFP PLANNING HORIZON

PROJECT	TYPE	COST	FUNDING	YEAR	CONST. YEAR COST	% TO CITY	COST TO CITY
SR-130	Widen with Sidepath	\$12,585,000	UDOT	2028	\$14,156,413	0%	\$0
Westview Drive	Widen with Bike Lane	\$23,285,000	City, County, Development	2031	\$29,462,953	19%	\$5,692,390
Coal Creek Road	Widen	\$1,004,000	Development	2029	\$1,174,538	60%	\$704,723
Kitty Hawk Drive & Airport Int Imp	Widen/Realign with Bike Lane	\$2,164,000	Development	2027	\$2,340,582	80%	\$1,872,466
2400 North	Widen with Sidepath	\$2,811,000	Development	2030	\$3,420,011	40%	\$1,368,005
2400 North	Widen with Bike Lane	\$7,004,000	Development	2032	\$9,216,786	36%	\$3,331,939
2400 North	New Road with Bike Lane & Shoulder Bikeway	\$5,781,000	Development	2034	\$8,228,166	38%	\$3,159,752
2400 North	Widen with Shoulder Bikeway	\$4,256,000	Development	2029	\$4,978,918	65%	\$3,228,810
1800 South	New Road with Shoulder Bikeway	\$3,256,000	Development	2030	\$3,961,422	49%	\$1,946,645
Main Street / I-15	intersection improvement	\$20,000,000	UDOT	2030	\$24,333,058	0%	\$0
Bulldog Road / Kitty Hawk Drive	Intersection improvement	\$867,000	Cedar City	2030	\$1,054,838	100%	\$1,054,838

PROJECT	TYPE	COST	FUNDING	YEAR	CONST. YEAR COST	% TO CITY	COST TO CITY
Fiddlers Cayon Road / Main Street	Intersection improvement	\$498,000	Cedar City, UDOT	2030	\$605,893	50%	\$302,947
300 West / Main Street	Intersection improvement	\$925,000	Cedar City, UDOT	2030	\$1,125,404	50%	\$562,702
		<b>\$84,436,000</b>			<b>\$104,058,983</b>		<b>\$23,225,215</b>

\*4% inflationary cost added to construction year assuming a base year of 2025.

## PROPOSED TRANSPORTATION IMPACT FEE

The transportation impact fee utilizes the New Facility – 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 capital cost is **\$2.7M**. The maximum impact fee cost per trip is shown in **Table 10.5**.

TABLE 10.5: MAXIMUM IMPACT FEE COST PER TRIP

	TOTAL COST	% TO IFFP	\$ TO IFFP	% TO IFA	COST TO IFA	DEMAND SERVED	COST PER TRIP
<b>Facilities</b>							
Roads Buy-In	\$86,823,453	100.0%	\$86,823,453	11.5%	\$9,965,075	51,047	\$195
Future Roadways	\$104,058,983	22.3%	\$23,225,215	11.5%	\$2,665,651	51,047	\$52
<b>Subtotal: Facilities</b>							<b>\$247</b>
<b>Other</b>							
Professional Expense	\$11,430	100.0%	\$11,430	100.0%	\$11,430	51,047	\$0.22
<b>Subtotal: Other</b>							<b>\$0.22</b>
<b>Total</b>							<b>\$248</b>

The proposed impact fee by land use type is shown in **Table 10.6**.

TABLE 10.6: PROPOSED IMPACT FEE BY LAND USE TYPE

LAND USE GROUP	UNIT OF MEASURE	ITE CODE	ITE LAND USE CATEGORY	AVERAGE DAILY TRIP RATE	PASS BY ADJUSTMENT	NET NEW TRIPS PER UNIT OF MEASURE	FEES PER UNIT LAND USE
Industrial	1,000 sq ft	110	Light Industrial	4.87	0%	2.44	\$604
	1,000 sq ft	150	Warehouse	1.71	0%	0.86	\$213
	1,000 sq ft	151	Mini-Warehouse	1.45	0%	0.73	\$181
Residential	dwelling	210	Single Family House	9.43	0%	4.72	\$1,169
	dwelling	220	Multifamily Housing (Low-Rise)	6.74	0%	3.37	\$835
	dwelling	221	Multifamily Housing (Mid-Rise)	4.54	0%	2.27	\$562
Hotel	room	310	Hotel	7.99	0%	4.00	\$991
Institutional	Students	520	Public Elementary School	2.27	0%	1.14	\$282
	Students	530	Public High School	4.11	0%	2.06	\$510
	Students	550	University/College	1.56	0%	0.78	\$193
	1,000 sq ft	560	Church	7.60	0%	3.80	\$941
	1,000 sq ft	565	Day Care	47.62	44%	13.33	\$3,301
Medical	1,000 sq ft	610	Hospital	10.77	0%	5.39	\$1,335
	1,000 sq ft	620	Nursing Home	6.75	0%	3.38	\$837
Office	1,000 sq ft	710	General Office	10.84	0%	5.42	\$1,342

LAND USE GROUP	UNIT OF MEASURE	ITE CODE	ITE LAND USE CATEGORY	AVERAGE DAILY TRIP RATE	PASS BY ADJUSTMENT	NET NEW TRIPS PER UNIT OF MEASURE	Fee per Unit Land Use
Retail/Service	1,000 sq ft	720	Medical/Dental Office	36.00	0%	18.00	\$4,458
	1,000 sq ft	815	Free-Standing Discount Store	53.87	20%	21.55	\$5,337
	1,000 sq ft	820	Shopping Center	37.01	29%	13.14	\$3,254
	1,000 sq ft	840	Automobile Sales (New)	27.84	0%	13.92	\$3,447
	1,000 sq ft	841	Automobile Sales (Used)	27.06	0%	13.53	\$3,351
	1,000 sq ft	850	Supermarket	93.84	24%	35.66	\$8,831
	1,000 sq ft	851	Convenience Market-24 hr	762.28	51%	186.76	\$46,252
	1,000 sq ft	881	Pharmacy/Drugstore with Drive-Through Window	108.40	49%	27.64	\$6,845
	1,000 sq ft	912	Drive-In Bank	100.35	35%	32.61	\$8,076
	1,000 sq ft	843	Auto Parts Sales	54.57	43%	15.55	\$3,851
Restaurant/ Drinking	1,000 sq ft	932	Restaurant: Sit-Down	107.20	43%	30.55	\$7,566
	1,000 sq ft	934	Fast Food, w/Drive-Up	467.48	55%	105.18	\$26,049

Source for trip statistics is the Institute of Traffic Engineers (ITE) Manual. Adjustment factors can be found using the "List of Land Uses with Vehicle Pass-By Rates and Data." Land use categories indicated are not all inclusive. Refer to ITE manual for appropriate category and adjustment factors if not found in this report. For non-standard uses, the non-standard formula can be used. Each land use within proposed development will be evaluated.

## NON-STANDARD IMPACT FEES

The City reserves the right under the Impact Fees Act<sup>13</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. 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.

### FORMULA FOR NON-STANDARD TRANSPORTATION IMPACT FEES:

**Estimate of Average Daily Trips per Unit x \$248 = Impact Fee per Unit**

<sup>13</sup> 11-36a-402(1)(c)

## SECTION 11: 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>14</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>15</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>16</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>17</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:** Should the City desire to fund future projects through 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. The police and fire impact fees incorporate debt issuance and interest cost associated with the capital projects included for those services.

---

<sup>14</sup> 11-36a-102(22)

<sup>15</sup> 11-36a-102(15)

<sup>16</sup> 11-36a-302(2)

<sup>17</sup> 11-36a-302(3)

## 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>18</sup> The facilities must either be system improvements or be dedicated to the public in a manner that offsets the need for an improvement identified in the IFFP.

## EQUITY OF IMPACT FEES

Impact fees are intended to recover the costs of capital infrastructure that relates 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 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 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.

## 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 except as otherwise allowed by law<sup>19</sup>. 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.

---

<sup>18</sup> 11-36a-402(2)

<sup>19</sup> 11-36a-602(2)(b)

## APPENDIX A: PARK EXISTING FACILITIES INVENTORY

TABLE A.1: PARKS AND RECREATION INVENTORY

AREA	TYPE	SIZE	LESS DETENTION	LESS GIFTED	FINAL ACRES	% CITY OWNED	\$ CITY FUNDED	IMPACT FEE ELIGIBLE	IF ELIGIBLE ACREAGE	STATUS	LAND VALUE	IMPROVED TURF	PAVILLION-LARGE	PAVILLION-MEDIUM	PAVILLION-SMALL	RESTROOM BUILDINGS
		in Acres									\$150,000	\$100,000	\$200,000	\$100,000	\$100,000	\$300,000
Sunbow Park	Mini Park	0.24			0.24	100%	100%	100%	0.24	Existing	\$36,000					
Ridge Park	Mini Park	0.88			0.88	100%	100%	100%	0.88	Existing	\$132,000	0.65			1.00	
Mayor Square	Mini Park	0.12			0.12	100%	100%	100%	0.12	Existing	\$18,000	0.05				
13th Hole Park	Mini Park	0.25			0.25	100%	100%	100%	0.25	Existing	\$37,500					1.00
Canyon Park - East	Neighborhood Park	3.87			3.87	100%	100%	100%	3.87	Existing	\$580,500	1.84		1.00		1.00
Park Discovery	Neighborhood Park	0.75			0.75	100%	100%	100%	0.75	Existing	\$112,500	0.40	1.00			1.00
Hillcrest Park	Neighborhood Park	1.26			1.26	100%	100%	100%	1.26	Existing	\$189,000	0.70		1.00		
Main Street and Library Park	Neighborhood Park	5			5.00	100%	100%	100%	5.00	Existing	\$750,000	3.75	2.00			1.00
Rotary Centennial Veterans Park	Neighborhood Park	5.94			5.94	100%	100%	100%	5.94	Existing	\$891,000	0.40				
Canyon Park - West	Neighborhood Park	9.28			9.28	100%	100%	100%	9.28	Existing	\$1,392,000	4.75		1.00	1.00	
Fiddler's Park	Neighborhood Park	2			2.00	100%	100%	100%	2.00	In Progress	\$300,000					
Bicentennial Softball Complex	Community Park	8.25			8.25	100%	100%	100%	8.25	Existing	\$1,237,500	7.25		1.00	1.00	
Canyon Little League Complex	Community Park	16.52			16.52	100%	100%	100%	16.52	Existing	\$2,478,000	7.70				2.00
Bicentennial Soccer Complex	Community Park	15			15.00	100%	100%	100%	15.00	Existing	\$2,250,000	15.00				1.00
Aquatic Center	Complex	3.94			3.94	100%	100%	0%	-	Existing	\$0	1.10				
Aquatic Center w/ Gym	Complex	5.07			5.07	100%	100%	0%	-	In Progress	\$0					
Fields at the Hills	Complex	15.8			15.80	100%	100%	100%	15.80	Existing	\$2,370,000	6.50		1.00	1.00	
Iron West Complex	Complex	17			17.00	100%	100%	100%	17.00	In Progress	\$2,550,000					
Lake at the Hills	Complex	17			17.00	100%	100%	100%	17.00	Existing	\$2,550,000					
Cedar Ridge Golf Course	Open Space	230			230	100%	100%	0%	-	Existing	\$0					
Cross Hollow Arenas	Special Use Parks	29.99			29.99	100%	100%	0%	-	Existing	\$0					2.00
Horseshoe Park	Special Use Parks	1.01			1.01	100%	100%	100%	1.01	Existing	\$151,500	0.50				
Cemetery	Special Use Parks	28			28.00	100%	100%	0%	-	Existing	\$0					1.00
<b>Totals:</b>		<b>415.17</b>			<b>415.17</b>				<b>127.18</b>			<b>50.59</b>	<b>3.00</b>	<b>5.00</b>	<b>4.00</b>	<b>10.00</b>
<b>Total Park Value</b>											<b>\$19,077,000</b>	<b>\$5,059,000</b>	<b>\$600,000</b>	<b>\$500,000</b>	<b>\$400,000</b>	<b>\$3,000,000</b>
		in Miles														
Coal Creek Trail	Trails	3.5			3.5	100%	100%	100%	3.50	Existing						
Fiddler's Canyon Trail	Trails	1			1	100%	100%	100%	1.00	Existing						
Park Discovery Trail	Trails	0.75			0.75	100%	100%	100%	0.75	Existing						
East Bench Trail	Trails	3.5			3.5	100%	100%	100%	3.50	Existing						
Cross Hollow Trail	Trails	1			1	100%	100%	100%	1.00	Existing						
Southview Trail	Trails	0.6			0.6	100%	100%	100%	0.60	Existing						
Lake at the Hills Trail	Trails	0.5			0.5	100%	100%	100%	0.50	Existing						
Fort Cedar Trail	Trails	1.1			1.1	100%	100%	100%	1.10	Existing						
Old Sorrell Trail	Trails	0.6			0.6	100%	100%	100%	0.60	Existing						
<b>Total:</b>		<b>12.55</b>			<b>12.55</b>							-	-	-	-	-

AREA	PICNIC TABLES	PLAYGROUND	BENCHES	TRAILS	VOLLEYBALL COURT	BASKETBALL COURT	BASEBALL/SOFTBALL FIELD	MULTI-PURPOSE FIELD	FIELD LIGHTING	CONCESSION/BUILDING	STALLS/PARKING SQFT	SKATEPARK	PICKLEBALL COURTS	IMPROVEMENT VALUE IFA ELIGIBILITY	BASE ELIGIBLE IMPROVEMENT VALUE	DESIGN & ENGINEERING	TOTAL IMPROVEMENT VALUE	
	<b>\$5,512</b>	<b>\$250,000</b>	<b>\$1,329</b>	<b>\$30</b>	<b>\$40,000</b>	<b>\$60,000</b>	<b>\$350,000</b>	<b>\$100,000</b>	<b>\$180,000</b>	<b>\$250,000</b>	<b>\$4</b>	<b>\$500,000</b>	<b>\$80,000</b>			<b>15%</b>		
Sunbow Park		1.00												100%	\$ 250,000	\$ 37,500	\$ 287,500	
Ridge Park	2.00	1.00												100%	\$ 427,000	\$ 64,050	\$ 491,050	
Mayor Square			4.00											100%	\$ 11,000	\$ 1,650	\$ 12,650	
13th Hole Park	1.00										2,736			100%	\$ 316,944	\$ 47,542	\$ 364,486	
Canyon Park - East	5.00	1.00	2.00		1.00					3,840				100%	\$ 922,360	\$ 138,354	\$ 1,060,714	
Park Discovery	20.00	4.00	10.00							10,500				100%	\$ 1,717,000	\$ 257,550	\$ 1,974,550	
Hillcrest Park	5.00	1.00	5.00			0.50					4,500			100%	\$ 487,500	\$ 73,125	\$ 560,625	
Main Street and	16.00	1.00	8.00											100%	\$ 1,451,000	\$ 217,650	\$ 1,668,650	
Rotary Centennial			15.00											100%	\$ 62,500	\$ 9,375	\$ 71,875	
Canyon Park - West	11.00	2.00	6.00							14,694				100%	\$ 1,608,776	\$ 241,316	\$ 1,850,092	
Fiddler's Park														100%	\$ -	\$ -	\$ -	
Bicentennial Softball	10.00	1.00	9.00				5.00		3.00	1.00	83,345	1.00	8.00	100%	\$ 5,561,880	\$ 834,282	\$ 6,396,162	
Canyon Little League	2.00	1.00	9.00				6.00		4.00	1.00	204,342			100%	\$ 5,532,868	\$ 829,93	\$ 6,362,798	
Bicentennial Soccer		1.00	5.00					15.00		1.00	540,840			100%	\$ 5,970,860	\$ 895,629	\$ 6,866,489	
Aquatic Center	4.00	1.00							1.00	317,959				0%	\$ -	\$ -	\$ -	
Aquatic Center w/														0%	\$ -	\$ -	\$ -	
Fields at the Hills	14.00		5.00		6.00	3.00	4.00		1.00	103,032				100%	\$ 4,023,628	\$ 603,544	\$ 4,627,172	
Iron West Complex									1.00					100%	\$ 100,000	\$ 15,000	\$ 115,000	
Lake at the Hills										45,450				100%	\$ -	\$ -	\$ -	
Cedar Ridge Golf									2.00	317,959				0%	\$ -	\$ -	\$ -	
Cross Hollow Arenas														0%	\$ -	\$ -	\$ -	
Horseshoe Park														100%	\$ 50,000	\$ 7,500	\$ 57,500	
Cemetery														100%	\$ 300,000	\$ 45,000	\$ 345,000	
<b>Totals:</b>	<b>90.00</b>	<b>13.00</b>	<b>78.00</b>	<b>-</b>	<b>7.00</b>	<b>3.50</b>	<b>15.00</b>	<b>16.00</b>	<b>11.00</b>	<b>4.00</b>	<b>967,829</b>	<b>1.00</b>	<b>8.00</b>					
<b>Total Park Value</b>	<b>\$496,055</b>	<b>\$3,250,000</b>	<b>\$103,682</b>	<b>\$0</b>	<b>\$280,000</b>	<b>\$210,000</b>	<b>\$5,250,000</b>	<b>\$1,600,00</b>	<b>\$1,980,00</b>	<b>\$1,000,000</b>	<b>\$3,871,316</b>	<b>\$500,000</b>	<b>\$640,000</b>		<b>100%</b>	<b>\$ 28,793,316</b>	<b>\$ -</b>	<b>\$ 33,112,313</b>
							<b>Linear</b>											
Coal Creek Trail							-	18,480										
Fiddler's Canyon Trail							1.00	5,280										
Park Discovery Trail							-	3,960										
East Bench Trail							-	18,480										
Cross Hollow Trail							2.00	5,280										
Southview Trail							-	3,168										
Lake at the Hills Trail							-	2,640										
Fort Cedar Trail							-	-										
Old Sorrell Trail	-	-	-	4.00	3,168	-	-	-	-	-	-	-	-					
<b>Total:</b>				<b>7.00</b>	<b>60,456</b>													
<b>Value:</b>				<b>\$10,500</b>	<b>\$2,720,520</b>									<b>100%</b>	<b>\$ 2,731,020</b>	<b>\$ 409,653</b>	<b>\$ 3,140,673</b>	

## APPENDIX B: WASTEWATER FUTURE FACILITIES

TABLE B.1: WASTEWATER FUTURE FACILITIES

PROJECT #	PROJECT NAME	TOTAL LENGTH OF PIPE (FEET)	COST ESTIMATE	CONST. YEAR COST	% TO IFFP	COST TO IFFP	TREATMENT OR COLLECTION
	Permanent Flow Monitoring on Crucial Lines		\$400,000	\$467,943	25%	\$116,986	Collection
1	Downtown Wet Weather Upgrades	1860	\$897,100	\$1,049,480	45%	\$467,943	Collection
2a	Downstream Iron Springs Gravity - From MH 35-11-19-008 to MH 35-11-17-010	8415	\$5,626,300	\$6,581,975	59%	\$3,858,683	Collection
2b	Downstream Iron Springs Gravity - From MH 70-1945 to MH 35-11-19-008	8485	\$5,673,000	\$6,636,608	59%	\$3,890,711	Collection
3a	4 MFD Future Iron Springs LS		\$20,466,000	\$21,284,640	10%	\$2,080,000	Collection
3b	Future Iron Springs Force main	13965	\$9,973,200	\$10,372,128	13%	\$1,352,000	Collection
4a	Future 5300 W Line	5270	\$4,107,000	\$4,271,280	21%	\$905,840	Collection
4b	Future Southwest Service to Shirts Creek Area, Phase 1	3900	\$3,039,300	\$3,845,684	59%	\$2,254,532	Collection
4c	Future Southwest Service to Shirts Creek Area, Phase 2	3900	\$3,039,300	\$3,845,684	59%	\$2,254,532	Collection
4d	Future Southwest Service to Shirts Creek Area, Phase 3	3900	\$3,039,300	\$3,845,684	59%	\$2,254,532	Collection
4e	Future Service West of Quichapa Lake	7550	\$3,936,900	\$5,827,574	59%	\$3,416,415	Collection
5	4500 Line Upgrades - From MH 70-4147 to MH 70-4135	7510	\$4,615,700	\$6,832,364	59%	\$4,005,473	Collection
6	4500 Line Upgrades - From MH 70-4135 to MH 70-1945	9275	\$5,700,400	\$8,437,985	59%	\$4,946,768	Collection
BO-1	4500 Line Upgrades from MH 34-11-32- 010 to WWTP	11800	\$5,900,000	\$8,733,441	67%	\$5,851,406	Collection
BO-2	4500 Line Upgrades from MH 35-11-17- 010 to 34-11-32-010	20650	\$9,292,500	\$13,755,170	67%	\$9,215,964	Collection
BO-15	Additional Planning Iterations Every 5- Years for 4500 W Line Upgrades	45000	\$180,000	\$227,757	100%	\$227,757	Collection
	Wastewater Treatment Plant Expansion (Expand treatment plant from 4.8 MGD to 11 MGD.)		\$80,000,000	\$101,225,521	100%	\$101,255,521	Treatment
<b>Total</b>			<b>\$165,886,000</b>	<b>\$207,240,919</b>		<b>\$148,325,065</b>	

\*4% inflationary cost added to construction year assuming a base year of 2024.

## APPENDIX C: STORM WATER FACILITIES

TABLE C.1: STORM WATER FUTURE FACILITIES

PROJECT #	DESCRIPTION	AMOUNT	IFFP YEAR	% TO IFFP	CONSTRUCTION YEAR COST	COST TO GROWTH
32	Increase the Capacity of the Cross Hollow Detention Basin Inlet	\$1,033,800	2025	100%	\$1,162,884	\$1,162,884
2	Create Conveyance on the East Side of I-15 at the Crossing of University Blvd	\$1,407,400	2025	100%	\$1,583,134	\$1,583,134
28	Install a 36" HDPE Trunkline Along Cody Drive with Sidewalk and Curb and Gutter	\$1,530,800	2025	100%	\$1,721,942	\$1,721,942
18	Improve Conveyance on 400 W from 1925 N to 2400 N	\$4,144,500	2026	100%	\$4,848,479	\$4,848,479
25	Increase Conveyance Capacity on 1925 N	\$1,927,500	2026	100%	\$2,254,902	\$2,254,902
23	Increase Conveyance Capacity on Sunbow St	\$662,000	2026	100%	\$774,446	\$774,446
24	Increase Conveyance Capacity on Northfield Rd	\$821,000	2027	100%	\$998,872	\$998,872
10	Increase the conveyance on Sunrise Ave	\$767,300	2027	24%	\$933,538	\$233,385
11	Add Curb & Gutter on 275 N	\$76,000	2027	100%	\$92,466	\$92,466
6	Increase Conveyance Along 800 W from 400 S to 200 N	\$1,385,300	2028	33%	\$1,752,846	\$578,439
3	Increase Conveyance Along the West Side of I-15 South of University Blvd.	\$818,800	2028	100%	\$1,036,043	\$1,036,043
15	Increase Conveyance from N Airport Rd. to N Westview Dr.	\$810,000	2028	100%	\$1,024,908	\$1,024,908
1	Improve Conveyance Along 1275 W.	\$290,000	2029	100%	\$381,620	\$381,620
8	Increase Conveyance along 1100 W from 800 S to 425 S to 1275 W	\$1,245,000	2029	100%	\$1,638,335	\$1,638,335
17	Install a 36" Storm Drainpipe Along Cottontail Drive	\$694,700	2029	100%	\$914,178	\$914,178
13	Increase the Capacity of the Mill Hollow Detention Pond	\$770,000	2030	100%	\$1,053,798	\$1,053,798
26	Install a 5AF Detention Basin	\$900,000	2030	100%	\$1,231,712	\$1,231,712
30	Increase the Size of the Cody Drive Greenbelt Detention Basin	\$495,400	2031	100%	\$705,109	\$705,109
29	Increase the Capacity along Cross Hollow Road	\$3,074,600	2031	100%	\$4,376,114	\$4,376,114
14	Install Detention off on Glen Canyon Dr.	\$962,300	2032	100%	\$1,424,439	\$1,424,439
27	Install an 8AF Detention Basin	\$824,000	2032	100%	\$1,219,721	\$1,219,721
19	Install a 30" Storm Drainpipe Along Cobblecreek Drive	\$811,100	2033	100%	\$1,248,651	\$1,248,651
31	Conveyance Ditch Along the Hill that Flows into the Glen Canyon Development	\$270,000	2033	100%	\$415,653	\$415,653
21	Reduce Street Flows Along Wedgewood Lane and Wagon Trail Drive	\$754,500	2034	100%	\$1,207,979	\$1,207,979
40	Quichapa Drainage from 200 N to 6300 W	\$5,867,300	2034	100%	\$9,393,736	\$9,393,736
	800 West line from 200 North to empty into Coal Creek	\$960,000	2027	100%	\$1,167,987	\$1,167,987
<b>Total</b>		<b>\$34,649,300</b>			<b>\$45,963,332</b>	<b>\$44,088,772</b>

\*4% inflationary cost added to construction year assuming a base year of 2022.

## APPENDIX D: CULINARY WATER FACILITIES

TABLE D.1: CULINARY EXISTING SOURCE

SOURCE	SUPPLY ZONE	PHYSICAL FLOW CAPACITY (GPM)	PEAK DAY SOURCE CAPACITY (GPM)	ANNUAL SOURCE CAPACITY (AC-FT/YR)	SAFE YIELD (AC-FT/YR)
Enoch Well #1	North	1,300	1,300	1,500	
Enoch Well #3	North	1,850	1,850		
Quichapa Well #1	South	1,100	1,100		
Quichapa Well #3	South	1,300	1,300		2,808
Quichapa Well #5	Cross Hollow	2,000			
Quichapa Well #6	Cross Hollow	1,500			
Quichapa Well #7	Cross Hollow	1,500	4,900		
Quichapa Well #8	Cross Hollow	1,500			
Spillsbury Springs	South	400	-	180	180
Cedar Canyon Springs	Square Mountain	1,300	60	400	400
Shurtz Canyon Springs	South	700	100	220	220
<b>Total:</b>		<b>14,450</b>	<b>10,610</b>	<b>8,800</b>	<b>3,608</b>

TABLE D.2: EXISTING FIRE STORAGE

	FIRE SUPPRESSION STORAGE (MG)
Cross Hollow	1.44
Fiddlers	0.12
North	1.44
South	0.24
Square Mountain	0.18
<b>Total</b>	<b>3.42</b>

TABLE D.3 EXISTING STORAGE

SUPPLY ZONE	TANK	CURRENT STORAGE TANK CAPACITY (VOLUME MG)
Cross Hollow	Cross Hollow	2.20
Fiddlers	Fiddlers	2.20
	3200 North	2.50
North	Cedar Canyon	2.00
	North	2.10
	Redmen	1.00
	South	2.00
South	Squaw Cave	0.90
	Sillsbury Springs	0.10
Square Mountain	Square Mountain	2.20
<b>Totals:</b>		<b>17.2</b>

TABLE D.4: CULINARY WATER FUTURE FACILITIES

PROJECT	ESTIMATED COST	DEVELOPER PORTION	CITY FUNDED	YEAR	CONSTRUCTION YEAR COST	% TO IFFP	COST TO IFFP	CAPACITY	UNITS	IFA DEMAND	% TO IFA	\$ TO IFA	SOURCE, STORAGE, OR DISTRIBUTION?
<b>Well Development Program (4 Wells in Master Plan - DW10.010):</b>													
Future Well #1	\$5,500,000		\$5,500,000	2026	\$5,720,000	100%	\$5,720,000	1,000	gpm	1,000	100%	\$5,720,000	Source
Future Well #2	\$5,400,000		\$5,400,000	2029	\$6,317,236	100%	\$6,317,236	1,500	gpm	1,500	100%	\$6,317,236	Source
Future Well #3	\$5,500,000		\$5,500,000	2045	\$12,051,177	0%	\$0	1,500	gpm	-	0%	\$0	Source
Future Well #4	\$5,500,000		\$5,500,000	2045	\$12,051,177	0%	\$0	1,500	gpm	-	0%	\$0	Source
Future Well #5	\$5,500,000		\$5,500,000	2045	\$12,051,177	0%	\$0	1,500	gpm	-	0%	\$0	Source
<b>North Well Field (DW10.060):</b>													
Production Well #1	\$9,000,000		\$9,000,000	2026	\$9,360,000	100%	\$9,360,000	1,700	gpm	1,168	69%	\$6,431,903	Source
Production Well #2	\$9,500,000		\$9,500,000	2028	\$10,686,208	100%	\$10,686,208	1,700	gpm	-	0%	\$0	Source
Production Well #3	\$9,500,000		\$9,500,000	2030	\$11,558,203	100%	\$11,558,203	1,700	gpm	-	0%	\$0	Source
Storage Tank	\$1,200,000		\$1,200,000	2030	\$1,459,983	100%	\$1,459,983	4,000,000	gallons	4,000,000	100%	\$1,459,983	Storage
Transmission Line (18-inch diameter waterline)	\$22,400,000		\$22,400,000	2027	\$24,227,840	100%	\$24,227,840	5,500	gpm	-	0%	\$0	Transmission/Distribution
Booster Pump	\$5,000,000		\$5,000,000	2030	\$6,083,265	100%	\$6,083,265	5,500	gpm	3,668	67%	\$4,057,192	Pump Station*
<b>Other projects:</b>													
2300 North Storage Tank	\$6,500,000		\$6,500,000	2033	\$8,895,699	100%	\$8,895,699	3,000,000	gallons	-	0%	\$0	Storage
South Mountain Tank	\$5,200,000		\$5,200,000	2032	\$6,842,845	100%	\$6,842,845	2,000,000	gallons	425,489	21%	\$1,455,779	Storage
Ashdown Storage Tank	\$3,250,000		\$3,250,000	2033	\$4,447,849	100%	\$4,447,849	1,000,000	gallons	-	0%	\$0	Storage
Cross Hollows #2 Tank	\$5,200,000		\$5,200,000	2038	\$8,658,382	0%	\$0	2,000,000	gallons	-	0%	\$0	Storage
South Mountain Pump Station	\$5,200,000		\$5,200,000	2032	\$6,842,845	100%	\$6,842,845	3,300	gpm	3,668	100%	\$6,842,845	Pump Station*
Ashdown Pump Station	\$3,900,000		\$3,900,000	2033	\$5,337,419	100%	\$5,337,419	1,250	gpm	3,668	100%	\$5,337,419	Pump Station*
Quichapa North Wells Pump Station	\$5,535,000		\$5,535,000	2026	\$5,756,400	100%	\$5,756,400	5,600	gpm	3,668	66%	\$3,770,635	Pump Station*
<b>Waterline Upsizing:</b>													
Ashdown area Trans. Line from Fiddlers Canyon Tank to Ashdown Tank (12-inch diameter waterline)	\$409,136	\$0	\$409,136	2033	\$559,931	100%	\$559,931	2,500	gpm	3,668	100%	\$559,931	Transmission/Distribution
South Mountain Drive - Trans. From The Estates Subd. to Quichapa Lake (24-inch diameter waterline) - East half	\$8,970,000	\$0	\$8,970,000	2027	\$9,701,952	100%	\$9,701,952	9,900	gpm	3,668	37%	\$3,594,806	Transmission/Distribution
South Mountain Drive - Trans. From The Estates Subd. to Quichapa Lake (24-inch diameter waterline) - West half	\$8,970,000	\$0	\$8,970,000	2045	\$19,654,375	0%	\$0	9,900	gpm	3,668	37%	\$0	Transmission/Distribution
Iron Springs Road from SR-56 to CICWCD Tank	\$6,864,000	\$0	\$6,864,000	2040	\$12,361,676	0%	\$0	5,500	gpm	3,668	67%	\$0	Transmission/Distribution
4700 West from 2400 S. to 3200 S. (12-inch diameter waterline)	\$968,240	\$425,600	\$542,640	2031	\$686,613	100%	\$686,613	2,500	gpm	3,668	100%	\$686,613	Transmission/Distribution
Hamilton Frontage Road from 2400 S. to 3200 S. (12-inch diameter waterline)	\$1,326,052	\$582,880	\$743,172	2027	\$803,815	100%	\$803,815	2,500	gpm	3,668	100%	\$803,815	Transmission/Distribution
1800 South from Westview Dr. to 5700 W. (12-inch diameter waterline)	\$1,910,090	\$839,600	\$1,070,490	2030	\$1,302,415	100%	\$1,302,415	2,500	gpm	3,668	100%	\$1,302,415	Transmission/Distribution
800 South from Westview Dr. to 4500 W. (12-inch diameter waterline)	\$474,110	\$208,400	\$265,710	2037	\$425,410	100%	\$425,410	2,500	gpm	3,668	100%	\$425,410	Transmission/Distribution
Westview Drive from 1800 S. to 2400 S. (16-inch diameter waterline)	\$909,324	\$310,880	\$598,444	2031	\$757,223	100%	\$757,223	4,400	gpm	3,668	83%	\$631,281	Transmission/Distribution
Westview Drive from Hidden Hills Dr. to 800 S. (16-inch diameter waterline)	\$1,308,060	\$447,200	\$860,860	2031	\$1,089,263	100%	\$1,089,263	4,400	gpm	3,668	83%	\$908,095	Transmission/Distribution
4500 West from Center St. to 800 S. (12-inch diameter waterline)	\$976,612	\$429,280	\$547,332	2037	\$876,296	0%	\$0	2,500	gpm	3,668	100%	\$0	Transmission/Distribution
Center Street from 4500 W. to 5100 W. (24-inch diameter waterline)	\$1,673,880	\$343,360	\$1,330,520	2030	\$1,618,781	100%	\$1,618,781	9,900	gpm	3,668	37%	\$599,797	Transmission/Distribution
5100 West from SR-56 to 200 S. (12-inch diameter waterline)	\$691,964	\$304,160	\$387,804	2034	\$551,966	0%	\$0	2,500	gpm	3,668	100%	\$0	Transmission/Distribution
1600 North from 4500 W. to 5700 W. (12-inch diameter waterline)	\$1,545,726	\$679,440	\$866,286	2030	\$1,053,969	100%	\$1,053,969	2,500	gpm	3,668	100%	\$1,053,969	Transmission/Distribution
1200 North from 4500 W. to 5300 W. (16-inch diameter waterline)	\$1,051,024	\$404,240	\$646,784	2028	\$727,544	100%	\$727,544	4,400	gpm	3,668	83%	\$606,538	Transmission/Distribution
1200 North from 3900 W. to 4500 W. (12-inch diameter waterline)	\$733,096	\$322,240	\$410,856	2026	\$427,290	100%	\$427,290	2,500	gpm	3,668	100%	\$427,290	Transmission/Distribution
4500 West from 1200 N. to 1600 N. (12-inch diameter waterline)	\$458,458	\$201,520	\$256,938	2037	\$411,366	0%	\$0	2,500	gpm	3,668	100%	\$0	Transmission/Distribution

PROJECT	ESTIMATED COST	DEVELOPER PORTION	CITY FUNDED	YEAR	CONSTRUCTION YEAR COST	% TO IFFP	COST TO IFFP	CAPACITY	UNITS	IFA DEMAND	% TO IFA	\$ TO IFA	SOURCE, STORAGE, OR DISTRIBUTION?
1600 North from 3900 W. to 4500 W. (12-inch diameter waterline)	\$735,644	\$323,360	\$412,284	2031	\$521,671	100%	\$521,671	2,500	gpm	3,668	100%	\$521,671	Transmission/Distribution
4500 West from 1600 N. to 2000 N. (12-inch diameter waterline)	\$475,566	\$209,040	\$266,526	2038	\$443,785	0%	\$0	2,500	gpm	3,668	100%	\$0	Transmission/Distribution
4500 West from 2000 N. to 2400 N. (12-inch diameter waterline)	\$492,674	\$216,560	\$276,114	2038	\$459,750	0%	\$0	2,500	gpm	3,668	100%	\$0	Transmission/Distribution
2000 North from 3900 W. to 4500 W. (12-inch diameter waterline)	\$724,542	\$318,480	\$406,062	2031	\$513,798	100%	\$513,798	2,500	gpm	3,668	100%	\$513,798	Transmission/Distribution
2400 North from 3900 W. to 4500 W. (12-inch diameter waterline)	\$726,908	\$319,520	\$407,388	2040	\$733,683	0%	\$0	2,500	gpm	3,668	100%	\$0	Transmission/Distribution
4500 West from 2400 N. to 3000 N. (12-inch diameter waterline)	\$960,414	\$422,160	\$538,254	2040	\$969,365	0%	\$0	2,500	gpm	3,668	100%	\$0	Transmission/Distribution
3000 North from 4100 W. to 4500 W. (12-inch diameter waterline)	\$432,614	\$190,160	\$242,454	2034	\$345,088	100%	\$345,088	2,500	gpm	3,668	100%	\$345,088	Transmission/Distribution
3900 West from 2400 N. to 3000 N. (12-inch diameter waterline)	\$1,146,418	\$503,920	\$642,498	2036	\$989,096	0%	\$0	2,500	gpm	3,668	100%	\$0	Transmission/Distribution
3000 North from Lund Hwy. to 4100 W. (12-inch diameter waterline)	\$1,256,528	\$552,320	\$704,208	2028	\$792,138	100%	\$792,138	2,500	gpm	3,668	100%	\$792,138	Transmission/Distribution
2400 North from Lund Hwy. to 3900 W. (12-inch diameter waterline)	\$973,700	\$428,000	\$545,700	2040	\$982,775	0%	\$0	2,500	gpm	3,668	100%	\$0	Transmission/Distribution
3900 West from 2000 N. to 2400 N. (12-inch diameter waterline)	\$491,036	\$215,840	\$275,196	2029	\$321,940	100%	\$321,940	2,500	gpm	3,668	100%	\$321,940	Transmission/Distribution
3900 West from 1600 N. to 2000 N. (12-inch diameter waterline)	\$489,580	\$215,200	\$274,380	2029	\$320,986	100%	\$320,986	2,500	gpm	3,668	100%	\$320,986	Transmission/Distribution
1600 North from 3300 W. to 3900 W. (12-inch diameter waterline)	\$700,700	\$308,000	\$392,700	2031	\$496,891	100%	\$496,891	2,500	gpm	3,668	100%	\$496,891	Transmission/Distribution
4500 West from 800 N. to 1200 N. (12-inch diameter waterline)	\$483,938	\$212,720	\$271,218	2037	\$434,229	0%	\$0	2,500	gpm	3,668	100%	\$0	Transmission/Distribution
4500 West from SR-56 to 800 N. (12-inch diameter waterline)	\$507,234	\$222,960	\$284,274	2037	\$455,132	0%	\$0	2,500	gpm	3,668	100%	\$0	Transmission/Distribution
800 North from 3900 W. to 4500 W. (12-inch diameter waterline)	\$714,168	\$313,920	\$400,248	2036	\$616,163	0%	\$0	2,500	gpm	3,668	100%	\$0	Transmission/Distribution
1200 North from Lund Hwy. to 3900 W. (12-inch diameter waterline)	\$958,230	\$421,200	\$537,030	2026	\$558,511	100%	\$558,511	2,500	gpm	3,668	100%	\$558,511	Transmission/Distribution
3000 North from 2300 W. to Lund Hwy. (12-inch diameter waterline)	\$1,050,140	\$461,600	\$588,540	2027	\$636,565	100%	\$636,565	2,500	gpm	3,668	100%	\$636,565	Transmission/Distribution
2300 West from 2400 N. to 3000 N. (12-inch diameter waterline)	\$722,540	\$317,600	\$404,940	2034	\$576,356	100%	\$576,356	2,500	gpm	3,668	100%	\$576,356	Transmission/Distribution
2400 North from 2300 W. to Lund Hwy. (16-inch diameter waterline)	\$1,230,606	\$420,720	\$809,886	2029	\$947,452	100%	\$947,452	4,400	gpm	3,668	83%	\$789,871	Transmission/Distribution
Old Highway 91 from 1900 S. to Connection under I-15 (12-inch diameter waterline)	\$1,068,522	\$469,680	\$598,842	2028	\$673,616	100%	\$673,616	2,500	gpm	3,668	100%	\$673,616	Transmission/Distribution
Approx. 2500 South from Old Hwy. 91 to Ken Middleton Pkwy. (12-inch diameter waterline)	\$257,712	\$113,280	\$144,432	2028	\$162,466	100%	\$162,466	2,500	gpm	3,668	100%	\$162,466	Transmission/Distribution
800 South from proposed 800 S. Tank to Cross Hollow Rd. (20-inch diameter waterline)	\$490,750	\$120,800	\$369,950	2026	\$384,748	100%	\$384,748	6,900	gpm	3,668	53%	\$204,540	Transmission/Distribution
225 North from Westview Dr. to 225 N. (10-inch diameter waterline)	\$746,148	\$382,640	\$363,508	2028	\$408,897	100%	\$408,897	1,700	gpm	3,668	100%	\$408,897	Transmission/Distribution
3700 West from 225 N. to 100 S. (10-inch diameter waterline)	\$347,100	\$178,000	\$169,100	2028	\$190,215	100%	\$190,215	1,700	gpm	3,668	100%	\$190,215	Transmission/Distribution
3900 West from 225 N. to Center St. (10-inch diameter waterline)	\$235,872	\$120,960	\$114,912	2036	\$176,902	0%	\$0	1,700	gpm	3,668	100%	\$0	Transmission/Distribution
800 South from proposed 800 S. Tank to Cross Hollow Rd. (18-inch diameter waterline)	\$418,704	\$117,120	\$301,584	2026	\$313,647	100%	\$313,647	5,500	gpm	3,668	67%	\$209,185	Transmission/Distribution
Ashdown area from Ashdown Tank to Ashdown Forest Phase 8 (12-inch diameter waterline)	\$229,684	\$0	\$229,684	2033	\$314,338	100%	\$314,338	2,500	gpm	3,668	100%	\$314,338	Transmission/Distribution
Nichols Canyon Road from Freeway Dr. to 2400 North Pkwy. (10-inch diameter waterline)	\$87,048	\$0	\$87,048	2033	\$119,131	100%	\$119,131	1,700	gpm	3,668	100%	\$119,131	Transmission/Distribution
Nichols Canyon Road from end of pavement at east end to Fiddlers Canyon Tank (16-inch diameter waterline)	\$293,904	\$100,480	\$193,424	2033	\$264,714	100%	\$264,714	4,400	gpm	3,668	83%	\$220,687	Transmission/Distribution
Ashdown Forest Phase 8 - new road in PUD (12-inch diameter waterline)	\$210,028	\$92,320	\$117,708	2033	\$161,092	100%	\$161,092	2,500	gpm	3,668	100%	\$161,092	Transmission/Distribution
75 East from Trailside PUD Phase 2 to 1150 S. (16-inch diameter waterline)	\$209,898	\$71,760	\$138,138	2026	\$143,664	100%	\$143,664	4,400	gpm	3,668	83%	\$119,769	Transmission/Distribution
170 West from 995 S. to 1150 S. (10-inch diameter waterline)	\$138,996	\$71,280	\$67,716	2026	\$70,425	100%	\$70,425	1,700	gpm	3,668	100%	\$70,425	Transmission/Distribution
East of Cross Hollow Road - South of Silver Silo (24-inch diameter waterline)	\$178,620	\$36,640	\$141,980	2033	\$194,309	100%	\$194,309	9,900	gpm	3,668	37%	\$71,996	Transmission/Distribution
NE of Cross Hollow Road from Cross Hollow Rd. to Cove Dr. (12-inch diameter waterline)	\$283,556	\$0	\$283,556	2026	\$294,898	100%	\$294,898	2,500	gpm	3,668	100%	\$294,898	Transmission/Distribution

PROJECT	ESTIMATED COST	DEVELOPER PORTION	CITY FUNDED	YEAR	CONSTRUCTION YEAR COST	% TO IFFP	COST TO IFFP	CAPACITY	UNITS	IFA DEMAND	% TO IFA	\$ TO IFA	SOURCE, STORAGE, OR DISTRIBUTION?
Cove Drive fronting The Fields at Cedar Middle School (12-inch diameter waterline)	\$117,026	\$0	\$117,026	2026	\$121,707	100%	\$121,707	2,500	gpm	3,668	100%	\$121,707	Transmission/Distribution
SR-56 from Cross Hollow Rd. to Westview Dr. (18-inch diameter waterline)	\$457,600	\$0	\$457,600	2026	\$475,904	100%	\$475,904	5,500	gpm	3,668	67%	\$317,401	Transmission/Distribution
1600 South (Iron Horse Road) from Mountain Ranch Road to Hidden Canyon Rd. to future west area (12-inch diameter waterline)	\$1,064,700	\$468,000	\$596,700	2026	\$620,568	100%	\$620,568	2,500	gpm	3,668	100%	\$620,568	Transmission/Distribution
Center Street from East of Hidden Hills Dr. to 4500 West (24-inch diameter waterline)	\$4,329,000	\$888,000	\$3,441,000	2030	\$4,186,503	100%	\$4,186,503	9,900	gpm	3,668	37%	\$1,551,200	Transmission/Distribution
Church Street from end of pavement at west end going west (12-inch diameter waterline)	\$197,106	\$86,640	\$110,466	2033	\$151,180	100%	\$151,180	2,500	gpm	3,668	100%	\$151,180	Transmission/Distribution
South Mountain Drive - Dist. From The Estates Subd. to Quichapa Lake (16-inch diameter waterline) - East half	\$5,382,000	\$1,840,000	\$3,542,000	2027	\$3,831,027	100%	\$3,831,027	4,400	gpm	3,668	83%	\$3,193,847	Transmission/Distribution
South Mountain Drive - Dist. From The Estates Subd. to Quichapa Lake (16-inch diameter waterline) - West half	\$5,382,000	\$1,840,000	\$3,542,000	2045	\$7,760,958	0%	\$0	4,400	gpm	3,668	83%	\$0	Transmission/Distribution
South Mountain Drive from New South Mtn. Tank going west to west zone (16-inch diameter waterline)	\$819,000	\$0	\$819,000	2027	\$885,830	50%	\$442,915	4,400	gpm	3,668	83%	\$369,249	Transmission/Distribution
800 North from Lund Hwy. to 3900 W. (12-inch diameter waterline)	\$926,562	\$407,280	\$519,282	2025	\$519,282	100%	\$519,282	2,500	gpm	3,668	100%	\$519,282	Transmission/Distribution
South of Pointe West Subdivision (12-inch diameter waterline)	\$122,486	\$53,840	\$68,646	2030	\$83,518	100%	\$83,518	2,500	gpm	3,668	100%	\$83,518	Transmission/Distribution
West of Cross Hollow Tank (12-inch diameter waterline)	\$743,470	\$326,800	\$416,670	2030	\$506,943	100%	\$506,943	2,500	gpm	3,668	100%	\$506,943	Transmission/Distribution
West of Cross Hollow Tank (18-inch diameter waterline)	\$64,922	\$18,160	\$46,762	2030	\$56,893	100%	\$56,893	5,500	gpm	3,668	67%	\$37,944	Transmission/Distribution
Through Iron Horse RDO from Cross Hollow Rd. to 1600 S. (16-inch diameter waterline)	\$1,216,800	\$416,000	\$800,800	2030	\$974,296	100%	\$974,296	4,400	gpm	3,668	83%	\$812,250	Transmission/Distribution
3000 North from 100 E. to Northfield Rd. (12-inch diameter waterline)	\$464,100	\$204,000	\$260,100	2030	\$316,451	100%	\$316,451	2,500	gpm	3,668	100%	\$316,451	Transmission/Distribution
3000 North from Gemini Meadows to 2300 W. (12-inch diameter waterline)	\$291,200	\$128,000	\$163,200	2030	\$198,558	100%	\$198,558	2,500	gpm	3,668	100%	\$198,558	Transmission/Distribution
The Bluff Subdivision going south (12-inch diameter waterline)	\$255,528	\$112,320	\$143,208	2026	\$148,936	100%	\$148,936	2,500	gpm	3,668	100%	\$148,936	Transmission/Distribution
The Canyon at Eagle Ridge going south on Eagle Ridge Drive (12-inch diameter waterline)	\$80,444	\$35,360	\$45,084	2033	\$61,701	100%	\$61,701	2,500	gpm	3,668	100%	\$61,701	Transmission/Distribution
Northfield Road from Sage Springs Subd. going north (12-inch diameter waterline)	\$65,338	\$28,720	\$36,618	2030	\$44,551	100%	\$44,551	2,500	gpm	3,668	100%	\$44,551	Transmission/Distribution
3900 West from 1500 North to 1600 North (12-inch diameter waterline)	\$72,800	\$32,000	\$40,800	2028	\$45,894	100%	\$45,894	2,500	gpm	3,668	100%	\$45,894	Transmission/Distribution
North end of Iron Horse RDO from Hidden Canyon Rd. to Cross Hollow Rd. (12-inch diameter waterline)	\$245,700	\$108,000	\$137,700	2027	\$148,936	100%	\$148,936	2,500	gpm	3,668	100%	\$148,936	Transmission/Distribution
Iron Horse - Cross Hollow Zone improvements (12-inch waterline) from Pump Station to Iron Horse Road	\$63,700	\$28,000	\$35,700	2027	\$38,613	100%	\$38,613	2,500	gpm	3,668	100%	\$38,613	Transmission/Distribution
Iron Horse - Square Mtn. Zone improvements (12-inch waterline) from Pump Station to Iron Horse Road	\$163,800	\$72,000	\$91,800	2027	\$99,291	100%	\$99,291	2,500	gpm	3,668	100%	\$99,291	Transmission/Distribution
6500 West from 4000 S. to 4800 S. (12-inch diameter waterline)	\$966,238	\$424,720	\$541,518	2041	\$1,014,253	0%	\$0	2,500	gpm	3,668	100%	\$0	Transmission/Distribution
6500 West from 3200 S. to 4000 S. (12-inch diameter waterline)	\$1,140,412	\$501,280	\$639,132	2041	\$1,197,082	0%	\$0	2,500	gpm	3,668	100%	\$0	Transmission/Distribution
6500 West from 2400 S. to 3200 S. (12-inch diameter waterline)	\$928,018	\$407,920	\$520,098	2041	\$974,134	0%	\$0	2,500	gpm	3,668	100%	\$0	Transmission/Distribution
3200 South from 5700 W. to 6500 W. (12-inch diameter waterline)	\$952,770	\$418,800	\$533,970	2040	\$961,650	0%	\$0	2,500	gpm	3,668	100%	\$0	Transmission/Distribution
4000 South from East Side I-15 to 6500 W. (12-inch diameter waterline)	\$1,376,830	\$605,200	\$771,630	2040	\$1,389,662	0%	\$0	2,500	gpm	3,668	100%	\$0	Transmission/Distribution
4800 South from East Side I-15 to 6500 W. (12-inch diameter waterline)	\$817,908	\$359,520	\$458,388	2040	\$825,531	0%	\$0	2,500	gpm	3,668	100%	\$0	Transmission/Distribution
East Side I-15 from 4000 S. to 4800 S. (12-inch diameter waterline)	\$1,107,470	\$486,800	\$620,670	2040	\$1,117,792	0%	\$0	2,500	gpm	3,668	100%	\$0	Transmission/Distribution
Hamilton Frontage Road from 5700 W. to 4000 S. (12-inch diameter waterline)	\$140,140	\$61,600	\$78,540	2040	\$141,446	0%	\$0	2,500	gpm	3,668	100%	\$0	Transmission/Distribution
5700 West from 3200 S. to Hamilton Frontage Road (12-inch diameter waterline)	\$1,336,608	\$587,520	\$749,088	2030	\$911,380	100%	\$911,380	2,500	gpm	3,668	100%	\$911,380	Transmission/Distribution
5700 West from 2400 S. to 3200 S. (12-inch diameter waterline)	\$974,064	\$428,160	\$545,904	2030	\$664,176	100%	\$664,176	2,500	gpm	3,668	100%	\$664,176	Transmission/Distribution

PROJECT	ESTIMATED COST	DEVELOPER PORTION	CITY FUNDED	YEAR	CONSTRUCTION YEAR COST	% TO IFFP	COST TO IFFP	CAPACITY	UNITS	IFA DEMAND	% TO IFA	\$ TO IFA	SOURCE, STORAGE, OR DISTRIBUTION?
3200 South from Hamilton Frontage Road to 5700 W. (12-inch diameter waterline)	\$1,215,760	\$534,400	\$681,360	2040	\$1,227,091	0%	\$0	2,500	gpm	3,668	100%	\$0	Transmission/Distribution
Hamilton Frontage Road from 3200 S. to 5700 W. (12-inch diameter waterline)	\$1,283,646	\$564,240	\$719,406	2037	\$1,151,792	0%	\$0	2,500	gpm	3,668	100%	\$0	Transmission/Distribution
5700 West from 1800 S. to 2400 S. (16-inch diameter waterline)	\$930,852	\$318,240	\$612,612	2030	\$745,336	100%	\$745,336	4,400	gpm	3,668	83%	\$621,371	Transmission/Distribution
5700 West from 1000 S. to 1800 S. (16-inch diameter waterline)	\$1,239,030	\$423,600	\$815,430	2037	\$1,305,530	0%	\$0	4,400	gpm	3,668	83%	\$0	Transmission/Distribution
1000 South from 5300 W. to 5700 W. (12-inch diameter waterline)	\$478,478	\$210,320	\$268,158	2036	\$412,817	0%	\$0	2,500	gpm	3,668	100%	\$0	Transmission/Distribution
5300 West from 800 S. to 1000 S. (18-inch diameter waterline)	\$377,806	\$105,680	\$272,126	2030	\$331,083	100%	\$331,083	5,500	gpm	3,668	67%	\$220,813	Transmission/Distribution
800 South from 4500 W. to 5300 W. (12-inch diameter waterline)	\$973,882	\$428,080	\$545,802	2037	\$873,847	0%	\$0	2,500	gpm	3,668	100%	\$0	Transmission/Distribution
Westview Drive from 800 S. to 1800 S. (16-inch diameter waterline)	\$1,582,308	\$540,960	\$1,041,348	2031	\$1,317,637	100%	\$1,317,637	4,400	gpm	3,668	83%	\$1,098,487	Transmission/Distribution
5700 West from 200 S. to 1000 S. (16-inch diameter waterline)	\$1,282,554	\$438,480	\$844,074	2037	\$1,351,390	0%	\$0	4,400	gpm	3,668	83%	\$0	Transmission/Distribution
200 South from 5100 W. to 5700 W. (30-inch diameter waterline)	\$2,138,240	\$328,960	\$1,809,280	2039	\$3,133,088	0%	\$0	15,500	gpm	3,668	24%	\$0	Transmission/Distribution
200 South from 5700 W. to Future West Tank (30-inch diameter waterline)	\$1,365,520	\$210,080	\$1,155,440	2039	\$2,000,848	0%	\$0	15,500	gpm	3,668	24%	\$0	Transmission/Distribution
SR-56 from 5300 W. to Future West Tank (36-inch diameter waterline)	\$2,815,605	\$385,040	\$2,430,565	2039	\$4,208,952	0%	\$0	22,000	gpm	3,668	17%	\$0	Transmission/Distribution
5700 West from Iron Springs Road to 600 S. (12-inch diameter waterline)	\$1,689,870	\$742,800	\$947,070	2037	\$1,516,290	0%	\$0	2,500	gpm	3,668	100%	\$0	Transmission/Distribution
5700 West from Iron Springs Road to 1800 N. (12-inch diameter waterline)	\$1,203,930	\$529,200	\$674,730	2037	\$1,080,264	0%	\$0	2,500	gpm	3,668	100%	\$0	Transmission/Distribution
5700 West from 1800 N. to 2400 N. (12-inch diameter waterline)	\$786,422	\$345,680	\$440,742	2037	\$705,642	0%	\$0	2,500	gpm	3,668	100%	\$0	Transmission/Distribution
2400 North from 4500 W. to 5700 W. (12-inch diameter waterline)	\$1,503,684	\$660,960	\$842,724	2040	\$1,517,698	0%	\$0	2,500	gpm	3,668	100%	\$0	Transmission/Distribution
3100 West from Proposed 800 South Tank to Hidden Hills Dr. (24-inch diameter waterline)	\$1,627,470	\$333,840	\$1,293,630	2045	\$2,834,503	0%	\$0	9,900	gpm	3,668	37%	\$0	Transmission/Distribution
Cobblecreek Dr. from Wagon Trail intersection (10-inch diameter waterline)	\$3,744	\$0	\$3,744	2045	\$8,204	0%	\$0	1,700	gpm	3,668	100%	\$0	Transmission/Distribution
Golf Course Clubhouse area (10-inch diameter waterline)	\$10,764	\$0	\$10,764	2045	\$23,585	0%	\$0	1,700	gpm	3,668	100%	\$0	Transmission/Distribution
300 East from 680 S. to Altamira Ave. (30-inch diameter waterline)	\$492,440	\$0	\$492,440	2045	\$1,078,997	0%	\$0	15,500	gpm	3,668	24%	\$0	Transmission/Distribution
400 South from Main Street to 75 W. (30-inch diameter waterline)	\$185,120	\$0	\$185,120	2045	\$405,621	0%	\$0	15,500	gpm	3,668	24%	\$0	Transmission/Distribution
995 South from Spruce Street to 170 W. (30-inch diameter waterline)	\$131,560	\$0	\$131,560	2045	\$288,264	0%	\$0	15,500	gpm	3,668	24%	\$0	Transmission/Distribution
East of Cove Subd. from SR-56 to 75 N. (12-inch diameter waterline)	\$273,364	\$0	\$273,364	2045	\$598,974	0%	\$0	2,500	gpm	3,668	100%	\$0	Transmission/Distribution
The Cliffs Subd. (14-inch diameter waterline)	\$325,728	\$0	\$325,728	2045	\$713,710	0%	\$0	3,400	gpm	3,668	100%	\$0	Transmission/Distribution
East of Westview Dr. towards Cross Hollow Arena (24-inch diameter waterline)	\$354,900	\$0	\$354,900	2045	\$777,630	0%	\$0	9,900	gpm	3,668	37%	\$0	Transmission/Distribution
Cross Hollow Arena - area around the Arena (12-inch diameter waterline)	\$407,680	\$0	\$407,680	2045	\$893,277	0%	\$0	2,500	gpm	3,668	100%	\$0	Transmission/Distribution
Cross Hollow Arena - area around the Arena (16-inch diameter waterline)	\$1,180,530	\$0	\$1,180,530	2045	\$2,586,687	0%	\$0	4,400	gpm	3,668	83%	\$0	Transmission/Distribution
SR-56 - Cross Hollow Road going west (18-inch diameter waterline)	\$102,674	\$0	\$102,674	2045	\$224,971	0%	\$0	5,500	gpm	3,668	67%	\$0	Transmission/Distribution
Rock Ridge Road (12-inch diameter waterline)	\$88,998	\$0	\$88,998	2045	\$195,006	0%	\$0	2,500	gpm	3,668	100%	\$0	Transmission/Distribution
Mountain Ranch Road - going west of Mountain Ranch Rd. (16-inch diameter waterline)	\$116,532	\$39,840	\$76,692	2045	\$168,042	0%	\$0	4,400	gpm	3,668	83%	\$0	Transmission/Distribution
30 North - 2125 West intersection (18-inch diameter waterline)	\$10,296	\$0	\$10,296	2045	\$22,560	0%	\$0	5,500	gpm	3,668	67%	\$0	Transmission/Distribution
SR-56 from Airport Road to Fastenal driveway (18-inch diameter waterline)	\$206,492	\$0	\$206,492	2045	\$452,449	0%	\$0	5,500	gpm	3,668	67%	\$0	Transmission/Distribution
SR-56 from Airport Road going west (10-inch diameter waterline)	\$30,264	\$0	\$30,264	2045	\$66,312	0%	\$0	1,700	gpm	3,668	100%	\$0	Transmission/Distribution
Canyon Center Drive going under Main Street (18-inch diameter waterline)	\$65,780	\$0	\$65,780	2045	\$144,132	0%	\$0	5,500	gpm	3,668	67%	\$0	Transmission/Distribution

PROJECT	ESTIMATED COST	DEVELOPER PORTION	CITY FUNDED	YEAR	CONSTRUCTION YEAR COST	% TO IFFP	COST TO IFFP	CAPACITY	UNITS	IFA DEMAND	% TO IFA	\$ TO IFA	SOURCE, STORAGE, OR DISTRIBUTION?
North of Nichols Canyon Road to new 2300 North Tank (18-inch diameter waterline)	\$864,864	\$0	\$864,864	2045	\$1,895,024	0%	\$0	5,500	gpm	3,668	67%	\$0	Transmission/Distribution
600 South from Redmen Tank to Sage Drive (20-inch diameter waterline)	\$299,000	\$0	\$299,000	2045	\$655,146	0%	\$0	6,800	gpm	3,668	54%	\$0	Transmission/Distribution
600 South from Sage Drive to 1175 West (20-inch diameter waterline)	\$264,550	\$0	\$264,550	2045	\$579,662	0%	\$0	6,800	gpm	3,668	54%	\$0	Transmission/Distribution
Coal Creek from Bulldog Road to North Cedar Blvd. (12-inch diameter waterline)	\$276,458	\$0	\$276,458	2029	\$323,417	100%	\$323,417	2,500	gpm	3,668	100%	\$323,417	Transmission/Distribution
2300 West from 2200 N. to 2400 N. (12-inch diameter waterline)	\$242,060	\$106,400	\$135,660	2034	\$193,086	100%	\$193,086	2,500	gpm	3,668	100%	\$193,086	Transmission/Distribution
2400 North from west of Clark Parkway to Nichols Canyon Road (18-inch diameter waterline)	\$2,059,200	\$576,000	\$1,483,200	2034	\$2,111,056	100%	\$2,111,056	5,500	gpm	3,668	67%	\$1,407,954	Transmission/Distribution
	<b>\$241,248,289</b>	<b>\$33,164,480</b>	<b>\$208,083,809</b>		<b>\$297,940,292</b>		<b>\$162,088,394</b>					<b>\$76,916,729</b>	

\*For the purposes of the final fee calculation, pump stations are allocated to new development based on the same proportionate allocation as the general distribution system, thus reducing the overall cost attributed to new growth from this category.

\*4% inflationary cost added to construction year assuming a base year of 2025.

# DRAFT