



**2015 CULINARY WATER, TRANSPORTATION &
PARK IMPACT FEES**
MILLVILLE CITY, UTAH

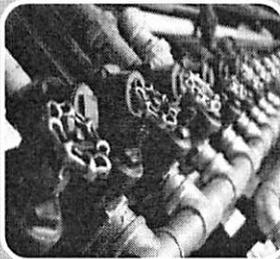
DECEMBER 2015



INTRODUCTION

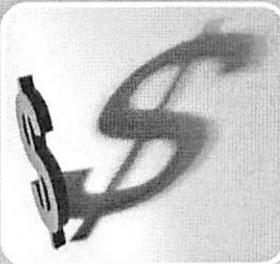
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- Before imposing an impact fee, each local political subdivision or private entity shall prepare:



IMPACT FEE FACILITIES PLAN (IFFP)

Identifies the demands placed upon existing facilities by future development and evaluates how these demands will be met. Outlines the improvements which are intended to be funded by impact fees.

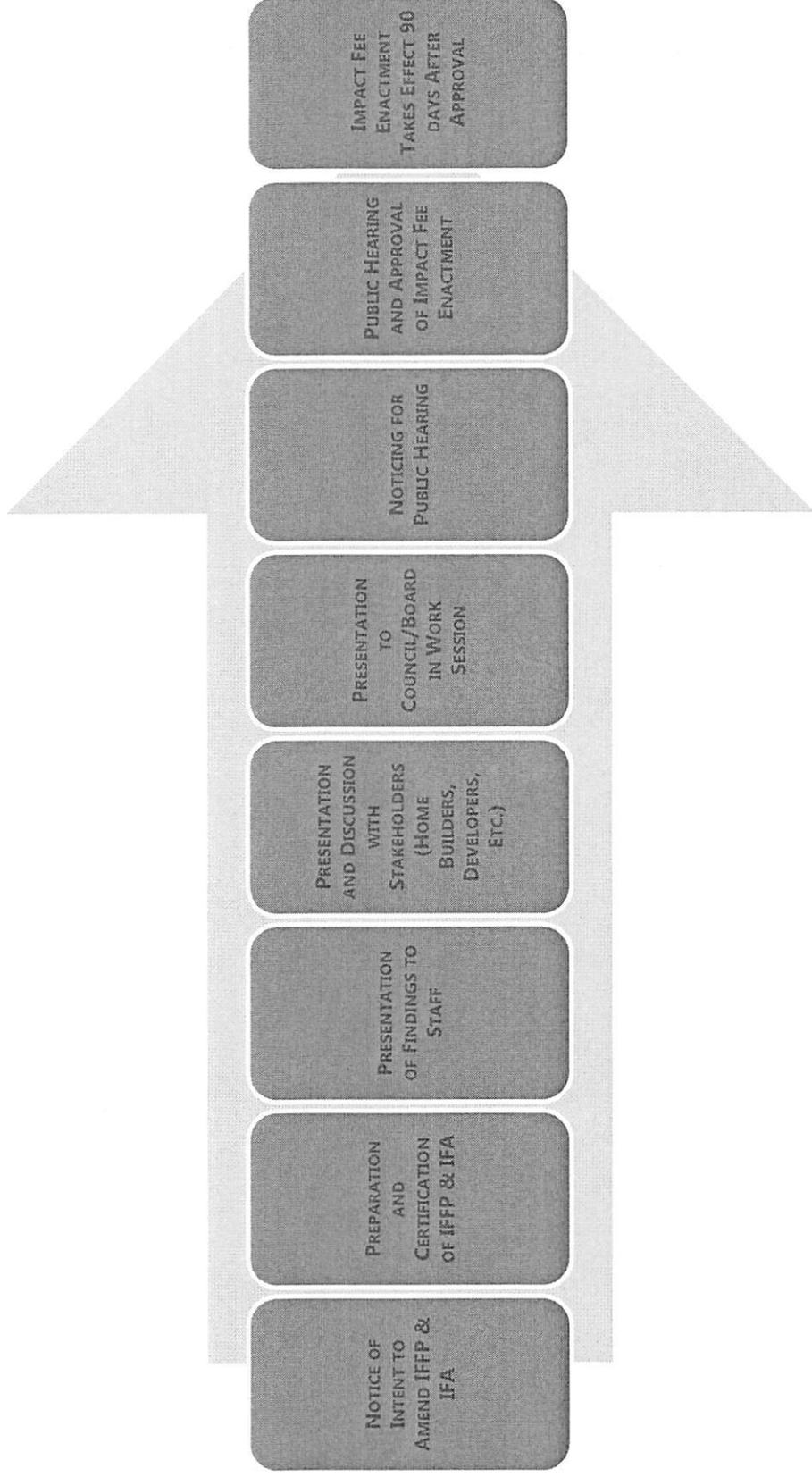


IMPACT FEE ANALYSIS (IFA)

Proportionately allocates the cost of the new facilities and any excess capacity to new development, while ensuring that all methods of financing are considered.

IMPACT FEE PROCESS

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IFFFP AND IFA METHODOLOGY

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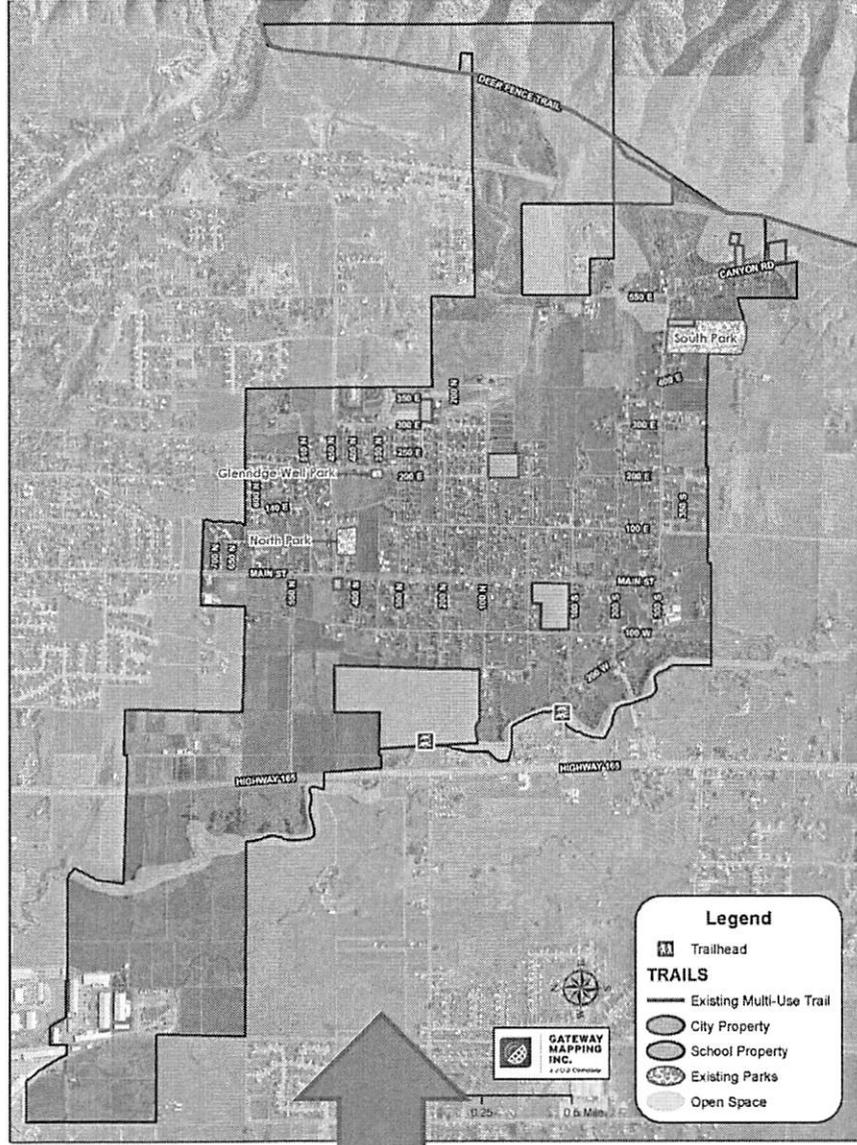
1. Determine Existing & Future Demand within the Service Area
2. Provide Inventory of Existing Facilities
3. Establish Existing & Proposed Level of Service
4. Identify Existing and Future Capital Facilities Necessary to Serve New Growth
5. Consider All Revenue Resources to Finance System Improvements
6. Conduct Proportionate Share Analysis



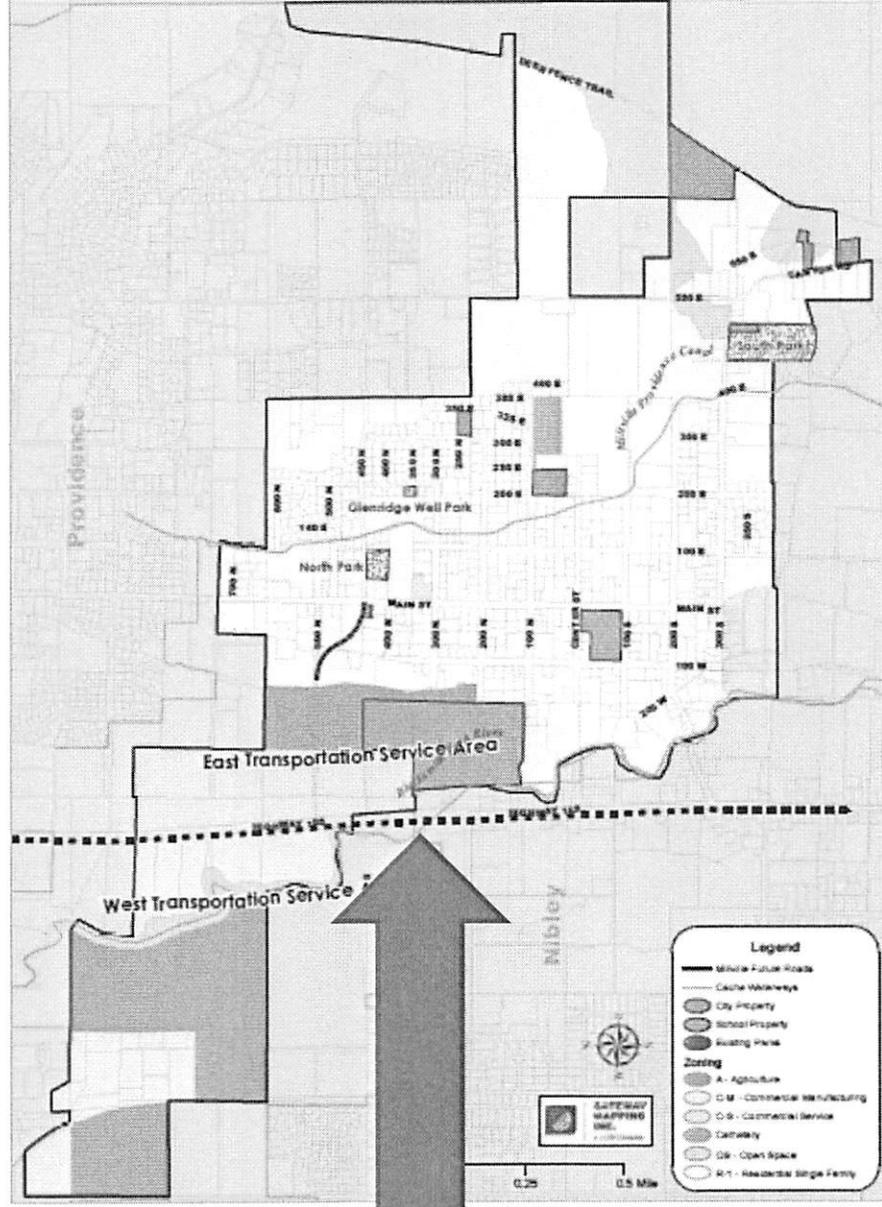
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1. SERVICE AREA

Parks and Water Service Areas are contiguous with Municipal Boundaries



1. SERVICE AREA



Transportation
Service Area:
East of SR-165

1. DEMAND

I. Parks & Recreation

YEAR	POPULATION
2015	1,906
2016	1,944
2017	1,983
2018	2,022
2019	2,063
2020	2,104
2021	2,146
2022	2,189
2023	2,233
2024	2,277
2025	2,323
AAGR	2.00%
New Pop.	417

II. Water

	ERCs
2015	574
New ERCs in IFFP	126
2025	700
AAGR	1.50%

- Assumes higher growth than shown in Park Master Plan (PMP shows pop. growth of 106)
- This high growth scenario is used to determine impact on excess capacity

1. DEMAND

III. Transportation

Land Use		FAR	Developed Acres	Developed Units	Peak Hour Trips	Entering/ Exiting	Pass-by Adjustment	Current Peak Hour Trips
Residential								
Residential Dwellings	Unit		515.13	580	9.57	0.50	0%	2,775
Non-Residential								
General Commercial	Sq Ft	0.14	9.09	54,000	18.13	0.50	14%	419
Manufacturing/Warehousing	Sq Ft	0.20	-	-	3.69	0.50	0%	-
TOTALS			524.22					3,194

Land Use		FAR	Undeveloped Acres	Undeveloped Units	Future Peak Hour Trips	Total Trips @ Build-out
Residential						
Residential Dwellings	Unit		313.23	939.69	4,496	7,272
Non-Residential						
General Commercial	Sq Ft	0.14	84.80	503,842	3,909	4,328
Manufacturing/Warehousing	Sq Ft	0.20	-	-	-	-
TOTALS			398		8,405	11,599

Change in Transportation demand due to change in service area and correction of Land Use data.

2. EXISTING FACILITIES

I. Parks & Rec

Park Type	City Parks System	Total Acreage
<i>Neighborhood Park</i>		
	<i>North park 100 East 450 North</i>	2.67
<i>Community Park</i>		
	<i>South Park 500 East 300 South</i>	11.50
<i>Undeveloped Park Land</i>		
	<i>South Park undeveloped</i>	0.50
TOTALS		14.67

II. Transportation:

- Sidewalks, Curbs, Roads and Land valued at \$2,104,858 (excluding project improvements and other funding sources)

Change in Transportation original value due to accounting of grant funds



2. EXISTING FACILITIES

III. Water

Source

Asset	Available Water-Summer (GPM)
Park Well	680
Glenridge Well	280
Garr Spring	75
Total	1,035

Storage

	Capacity (gallons)
Total:	2,300,000

Distribution

	Total Pipe Length (feet)
Total	82,060

Booster Stations

	Capacity (gpm)
Booster Station	600
Total:	600

Value of Existing Facilities

	Principal	Interest	Total
Source	\$127,289	\$56,212	\$183,501
Storage	\$2,017,500	\$890,957	\$2,908,457
Distribution	\$506,544	\$223,697	\$730,241



3. LOS

I. Parks & Recreation:

Summary Level of Service (Cost per Capita)	Land Value per Capita	Improvement Value per Capita	Total Value per Capita
Neighborhood Parks	\$40	\$201	\$241
Community Parks	\$398	\$868	\$1,267
Undeveloped Park Land	\$17	\$0	\$17
Total	\$456	\$1,069	\$1,525

Change in Park LOS due to accounting of RAPZ Funds

II. Water:

- a) Existing & Proposed Source @ 1.37gpm per ERC
- b) Storage: Existing @ 1,720 Gal (Equalization & Emergency) per ERC
- c) Storage: Proposed @ 1,358 Gal (Equalization & Emergency) per ERC

III. Transportation: LOS D or Higher



4. EXCESS CAPACITY

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- I. Parks & Recreation: Not Applicable
- II. Transportation: Existing Assets Allocated through Buildout



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4. EXCESS CAPACITY

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Source

		Notes
Total Source Capacity	1,035	GPM
Existing Demand	786	GPM
Excess Capacity	249	GPM
% Excess Capacity	24.1%	
ERCs Served by Excess Capacity	182	ERCs
New ERCs in IFFP	126	ERCs
Percent to IFA	69.3%	
Remaining ERCs to Serve in IFFP	-	
Base Value of Existing Facilities	\$183,500.94	
Total Base Value	\$183,500.94	
% Excess Capacity	24.1%	
Excess Capacity Value	\$44,146.60	
Percent to IFA	69.3%	
Cost to IFA	\$30,589.98	

Storage

		Notes
Total Storage Capacity	2,300,000	Gal
Less Fire Suppression	1,020,000	Gal
Remaining Capacity	1,280,000	Gal
Existing Used Capacity	987,396	Gal
Total Excess Capacity	292,604	Gal
% Excess Capacity	12.7%	
ERCs Served by Excess Capacity	215	ERCs
New ERCs in IFFP	126	ERCs
Percent to IFA	58.5%	
Remaining ERCs to Serve in IFFP	-	
Base Value of Existing Facilities	\$2,908,457	
Total Base Value	\$2,908,457	
% Excess Capacity	12.7%	
Excess Capacity Value	\$370,011.37	
Percent to IFA	58.5%	
Cost to IFA	\$216,374.02	



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4. EXCESS CAPACITY

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Distribution

Year	ERCs	% of Total
2015	574	26%
New ERCs in IFFP	126	6%
BO ERCs	2,212	100%
Total Base Value	\$730,240.99	
Percent to IFA	5.7%	
Cost to IFA	\$41,497.89	



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4. FUTURE CAPITAL IMPROVEMENTS

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I. Parks:

Type of Improvement	Land Value per Capita	Improvement Value per Capita	Total Value per Capita	Population Increase IFFP Horizon	Cost to Parks over IFFP Horizon
Neighborhood Parks	\$40	\$201	\$241	417	\$100,717
Community Parks	\$398	\$868	\$1,267	417	\$528,593
Undeveloped Park Land	\$17	\$0	\$17	417	\$7,227
Total			\$1,525		\$636,537

Change in Park CIP due to change in LOS



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4. FUTURE CAPITAL IMPROVEMENTS

II. Water:

Project	Estimated Costs	Construction Year Cost Total	Cost to Growth	% Within IFFP	Cost to IFA
Source	\$2,199,000	\$2,200,740	\$2,200,740	-	-
Distribution	\$465,600	\$651,427	\$154,109	59%	\$90,170
Booster Pumps	\$30,000	\$38,003	\$38,003	-	-
Total Capital Projects	\$2,694,600	\$2,890,171	\$2,392,853		\$90,170

III. Transportation:

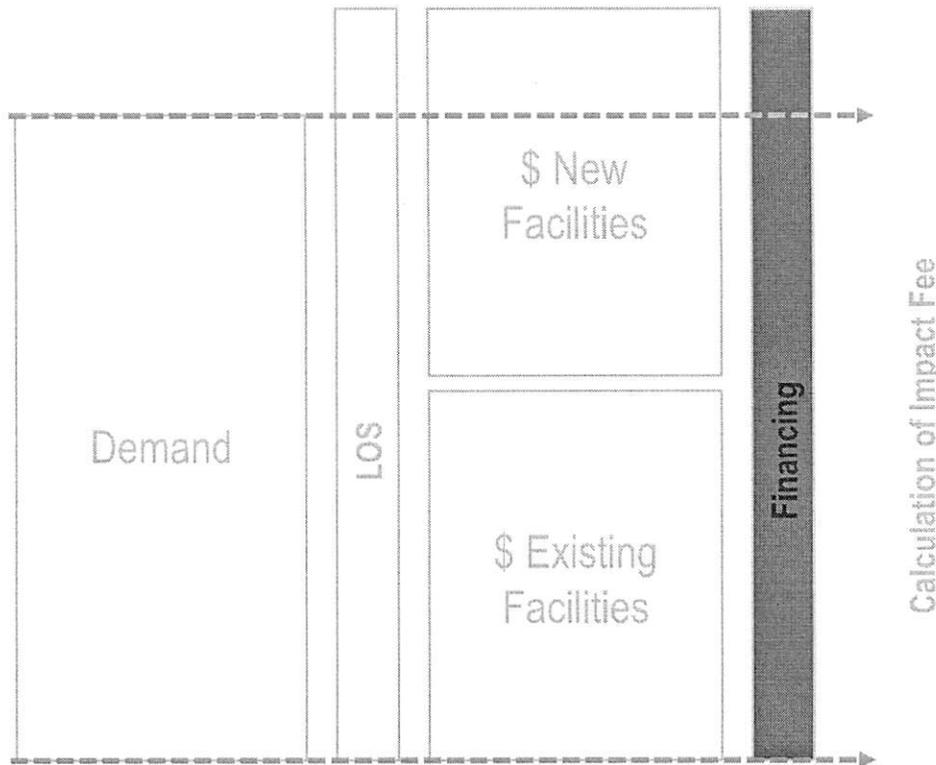
Street	Total Cost	Construction Yr Cost	Cost to Millville	Cost to New Growth
Total	\$22,995,820	\$34,155,716	\$10,599,711	\$9,855,550
IFFP Projects (10 Year Horizon)	\$5,767,840	\$6,437,862	\$2,103,064	\$1,817,102

Change in Transportation CIP due to shift in construction year for several projects from 2025 to 2026



5. FINANCING

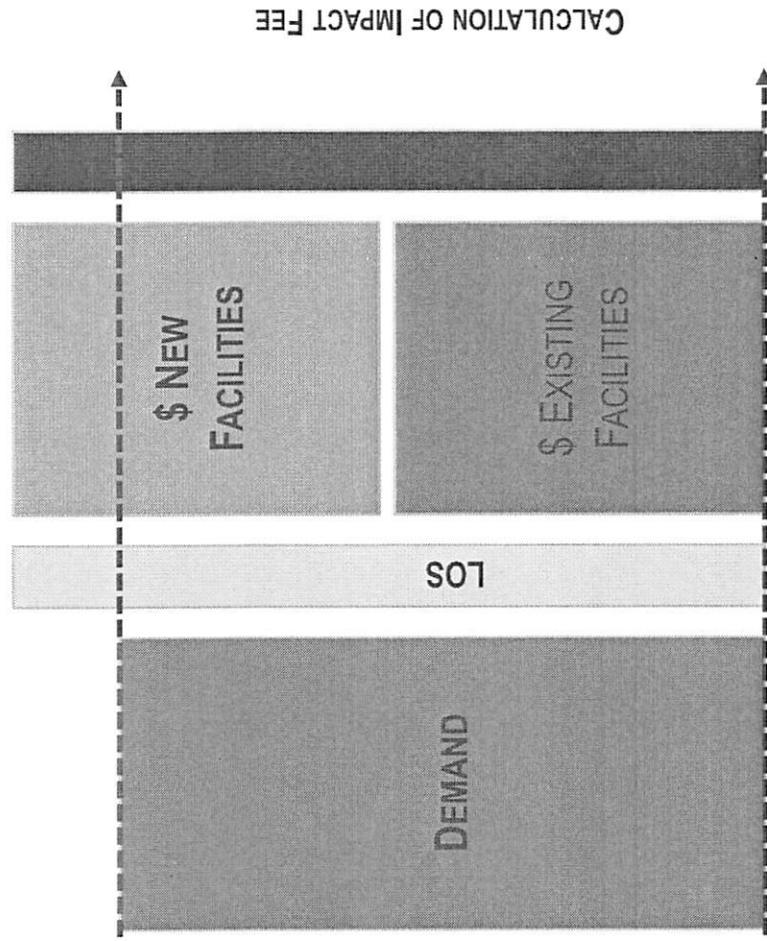
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How will Projects be Funded:

1. ~~Debt Financing~~
2. **Impact Fees**
3. **User Rates**
4. **General Funds**
5. **Other Revenues**

6. PROPORTIONATE SHARE



6. PROPORTIONATE SHARE

Proposed Park Impact Fee

	Land Value per Capita	Value of Improvements per Capita	Total Value per Capita
Parks			
Neighborhood Parks	\$40	\$201	\$241
Community Parks	\$398	\$868	\$1,267
Undeveloped Park Land	\$17	-	\$17
Other		Value	Total Value per Capita
Professional Services Expense		\$11,417	\$47
Estimate of Impact Fee per Capita			\$1,573

Impact Fee per HH	Persons per HH	Fee per HH	Existing Fee per HH	Change
Single-Family (per unit)	3.39	\$5,332	\$2,000	222%
Multi-Family (per unit)	1.04	\$1,636		

6. PROPORTIONATE SHARE

Proposed Culinary Impact Fee

	Total Cost	Cost to Growth	Percent within IFFP Window	Cost to Impact Fee	ERCs Served	Fee Per ERC
Excess Capacity						
Source	\$183,501	\$44,147	69%	\$30,590	126	\$243
Storage	\$2,908,457	\$370,011	58%	\$216,374	126	\$1,721
Distribution	\$730,241	\$41,498	100%	\$41,498	126	\$330
Future Projects						
Future Source	\$2,200,740	\$2,200,740	-	-	126	-
Future Storage	-	-	-	-	126	-
Future Distribution	\$651,427	\$154,109	59%	\$90,170	126	\$717
Future Booster Pumps	\$38,003	\$38,003	-	-	126	-
Other						
Professional Expense	\$4,167	\$4,167	100%	\$4,167	99	\$42
Total	\$6,716,536	\$2,852,675		\$382,799		\$3,053

6. PROPORTIONATE SHARE

Proposed Culinary Impact Fee

Meter Size (in)	Nominal Multiplier*	Impact Fee per Meter Size	Existing Fee	% Change
3/4	1.00	\$3,053	\$3,700	-17%
1	1.67	\$5,099		
1 1/2	3.33	\$10,166		
2	5.33	\$16,272		
3	11.67	\$35,629		
4	20.00	\$61,060		
6	41.67	\$127,219		

*ERU Multiplier based on updated AWWA M6 Manual "Water Meters"

6. PROPORTIONATE SHARE

Proposed Transportation IFA

	Total Qualified Cost	% to New Growth	Cost to New Growth	Trips	Cost per Trip
Existing Facilities	\$2,104,858	100.0%	\$2,104,858	11,599	\$181
Future Facilities	\$1,817,102	100.0%	\$1,817,102	8,405	\$216
Impact Fee Fund Balance	(\$112,246)	100.0%	(\$112,246)	8,405	(\$13)
Professional Expense	\$4,000	100.0%	\$4,000	758	\$5
Total	\$3,813,715		\$3,813,715		\$390

Land Use	ITE Codes	Per	Adjusted Trips	Impact Fee
Residential Dwellings	210	Unit	4.79	\$1,864
General Commercial	822,860,862, 869,875,890, 942	KSF	7.76	\$3,022
Manufacturing/Warehousing	140,150	KSF	1.85	\$719

Existing Fee per Unit/1,000 Sq. Ft.	% Change
\$4,749	-61%



6. PROPORTIONATE SHARE

Fee Summary	Proposed	Existing	Difference
Parks	5,332	2,000	3,332
Water	3,053	3,700	(647)
Transportation	1,864	4,749	(2,885)
Total	\$10,249	\$10,449	(\$200)
% Change	-2%		

NEXT STEPS

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- Provide feedback regarding proposed fee
- Finalize model and assumptions (LYRB)
- Finalize IFFP and IFA (JUB/LYRB)
- Prepare ordinance (City)
- Complete noticing for IFFP and IFA (LYRB/City)
- Hold public hearing by (ALL)
- Adopt, modify or reject proposed impact fee (City Council)
- 90 day wait period



Councilmember Reports December 10, 2015

Sign into Millville – Mayor Johnson/Councilmember Duffin
Fees in Lieu of Water Rights – Gary Larsen/Bob Fotheringham
Review of Group Residential Facilities – Coordinator Harry Meadows
Volunteerism Always Pays (VAP) Projects provided by Wal-Mart – Mayor Johnson
City Artifacts – Councilmember Callahan
Old Mill Day Committee – Councilmember Duffin
CERT Training Program – Councilmember Cummings
Water Rights Recommendation from Planning Commission – Mayor Johnson
High School – Councilmember Duffin
Schedule for Newsletter Article – January – Councilmember Callahan, February –
Councilmember Cummings, March – Councilmember Duffin; April, Councilmember
Williams; May, Councilmember Zollinger; June, – Mayor Johnson. (To be turned in by
the 6th of each month)