

SOUTH JORDAN CITY
CITY COUNCIL STUDY MEETING

June 18, 2019

Present: Mayor Dawn Ramsey, Council Member Patrick Harris, Council Member Brad Marlor, Council Member Jason McGuire, Council Member Don Shelton, Council Member Tamara Zander, CM Gary Whatcott, Strategic Services Director Don Tingey, Engineering Director Brad Klavano, City Attorney Ryan Loose, ACM Dustin Lewis, IT Director Jon Day, City Council Secretary MaryAnn Dean

A. Invocation: *By Engineering Director, Brad Klavano*

Engineering Director Klavano offered the invocation.

B. Mayor and Council Coordination

Council Member Shelton expressed concern about park strips with no grass. He said by in large, he does not like them. They can look good the first year, after that, the weeds can be problematic. Council Member Zander asked if they could require a weed barrier or anything else to make it more successful? Council Member McGuire said it comes down to maintenance.

Mayor Ramsey reported that the State Tax Task Force is scheduling meetings across the state. They are saying that HB44 is dead, and they are starting over. She said the meeting being held in Salt Lake County will be June 27th at the Elements Event Center in Kearns. She said they are trying to send a united message from the local municipalities. The City Council determined that they should advertise that meeting on the City's social media outlets.

Mayor Ramsey said the property rights coalition is putting some pressure on and calling for more training for Planning Commission and City Councils. City Attorney Loose said the focus has been Planning Commission training because for the majority of cities, the Planning Commission deals with the land use authority. It was noted that the latest proposal is for the Planning Commission to receive 4 hours of training annually.

Mayor Ramsey said there is concern that there are City Councils around the state who are denying proposals that are in compliance with code. City Attorney Loose said that is already illegal, but the coalition wants to attach a penalty. Mayor Ramsey said she feels there are already penalties in place, and that is a lawsuit.

Mayor Ramsey reported that there is an expensive pipe replacement project that the sewer board will have to work on. The sewer board staff will be working on it so the rates and fees can remain the same.

Mayor Ramsey said the Jordan School District announced that they are having a truth in taxation hearing on August 6th, to raise taxes to increase teacher salaries.

Council Member Zander requested that the Daybreak leadership come to the City to give them updates. She said there is a big population of the city moving to that area, and she would like more cooperation between Daybreak and the City. She recommended an update 3-4 times a year, in a work session.

The City Council also requested being notified of projects going on in their district so that they can be informed when questioned by the residents. It was noted that the list of projects is included in the budget. Staff will give the City Council a quarterly update of all major impactful projects that are happening.

The City Council determined to meet with the Daybreak leadership team 2 times a year. They can increase that number, if needed. It was noted that staff also meets with Daybreak representatives regularly.

CM Whatcott said Daybreak is somewhat reluctant to put their commercial projects on public record until the deal is done. Council Member Zander asked that they be as transparent and candid as they can.

C. Discussion/Review of Regular Council Meeting

The City Council discussed the Resolution regarding fireworks on tonight's agenda, as well as the Resolution designating interim emergency successors. Both of those Resolutions are annual requirements from the state.

It was noted that the Daybreak HOA does not allow fireworks. Council Member Shelton expressed concern that the residents don't understand the issue. He said fireworks continue to go off in restricted areas. They discussed doing door hangers to educate the residents in the affected areas.

The City Council reviewed the consent items. They discussed the Interlocal Agreement with Herriman for animal control services. They have a similar agreement with Riverton City, but that is only a 2 year agreement.

The City Council reviewed the remainder of the items on tonight's regular meeting agenda.

D. Discussion Item: City Transportation Master Plan Update. *(By Engineering Director, Brad Klavano and Jeremy Nielson)*

Jeremy Searle, Hales Engineering, reviewed a prepared presentation on the South Jordan Transportation Master Plan (Attachment A). It was noted that 11400 South is showing that the road will be at a failing level in 6-10 years. That is not on UDOT's list at this time. Engineering Director Klavano said if they take out the median and narrow the lanes, they might be able to increase the number of lanes without widening the pavement. He said that has not been

thoroughly looked into yet. CM Whatcott said this is not on the Wasatch Front Regional Council's plan for a BRT.

CM Whatcott asked if the modeling accounts for the Mountain View Corridor as a freeway? Mr. Searle said yes. He said it does not make a huge difference on east/west traffic flow, but it does make a difference on north/south traffic flow. They noted a couple of areas in Daybreak where restriping will be needed in order to accommodate more traffic flow. The problem is going to be the roundabouts. It is estimated that 9800 S. Bangerter will be funded in a couple of years. It was noted that only projects in a 6-10 year window are impact fee eligible.

Council Member Harris said he feels the South Jordan Parkway project, between Redwood Road and Bangerter needs to be moved to first on the list.

Fred Philpot reviewed a prepared presentation on impact fees for transportation (Attachment B). He noted on the Future Needs chart, number 3 and 5 are being funded by Daybreak.

Council Member Zander asked if the City is generally benefitted or inhibited by growth on the west side. Mr. Philpot said the impact fee is designed to ensure that they are paying their proportional share. From a capital infrastructure point of view, they are leveling the playing field. He said growth creates operational impact and will create challenges.

E. Discussion Item: Public Safety Impact Fees. (By Fred Philpot/Don Tingey)

Fred Philpot reviewed a prepared presentation on public safety impact fees (Attachment C).

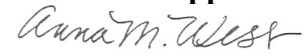
CM Whatcott said with public safety, they are working off old numbers, from around 2004. He said the last impact fee increase was pushed off in 2012 because there was fear that it would push development in the city away because it was right after a recession.

ADJOURNMENT

Council Member Zander made a motion to adjourn. Council Member McGuire seconded the motion. The vote was unanimous in favor.

The June 18, 2019 City Council study session adjourned at 6:26 p.m.

This is a true and correct copy of the June 18, 2019 City Council Study Meeting Minutes, which were approved on July 16, 2019.


South Jordan City Recorder

South Jordan Transportation Master Plan

Ryan Hales, PE, PTOE, AICP
Jeremy Searle, PE, PTOE

HALES  **ENGINEERING**
innovative transportation solutions



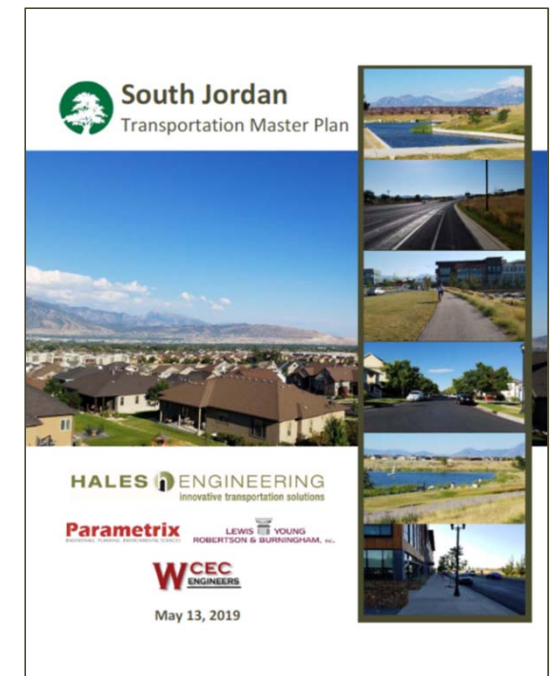
Project Scope

- Transportation Master Plan (TMP)
- Transportation Capital Facilities Plan (CFP)
- Transportation Impact Fee Facilities Plan (IFFP)
- Transportation Impact Fee Analysis (IFA)

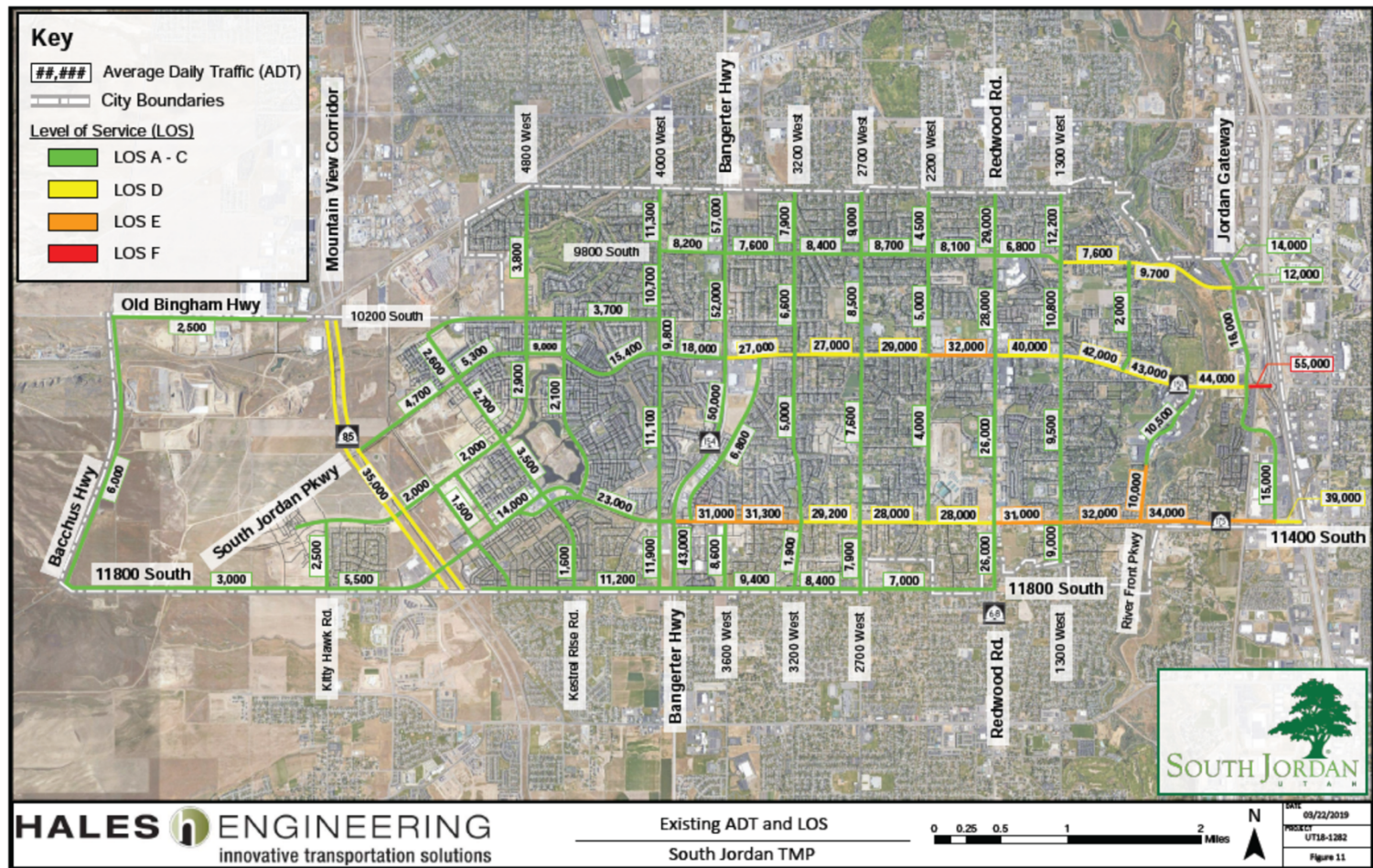


Transportation Master Plan

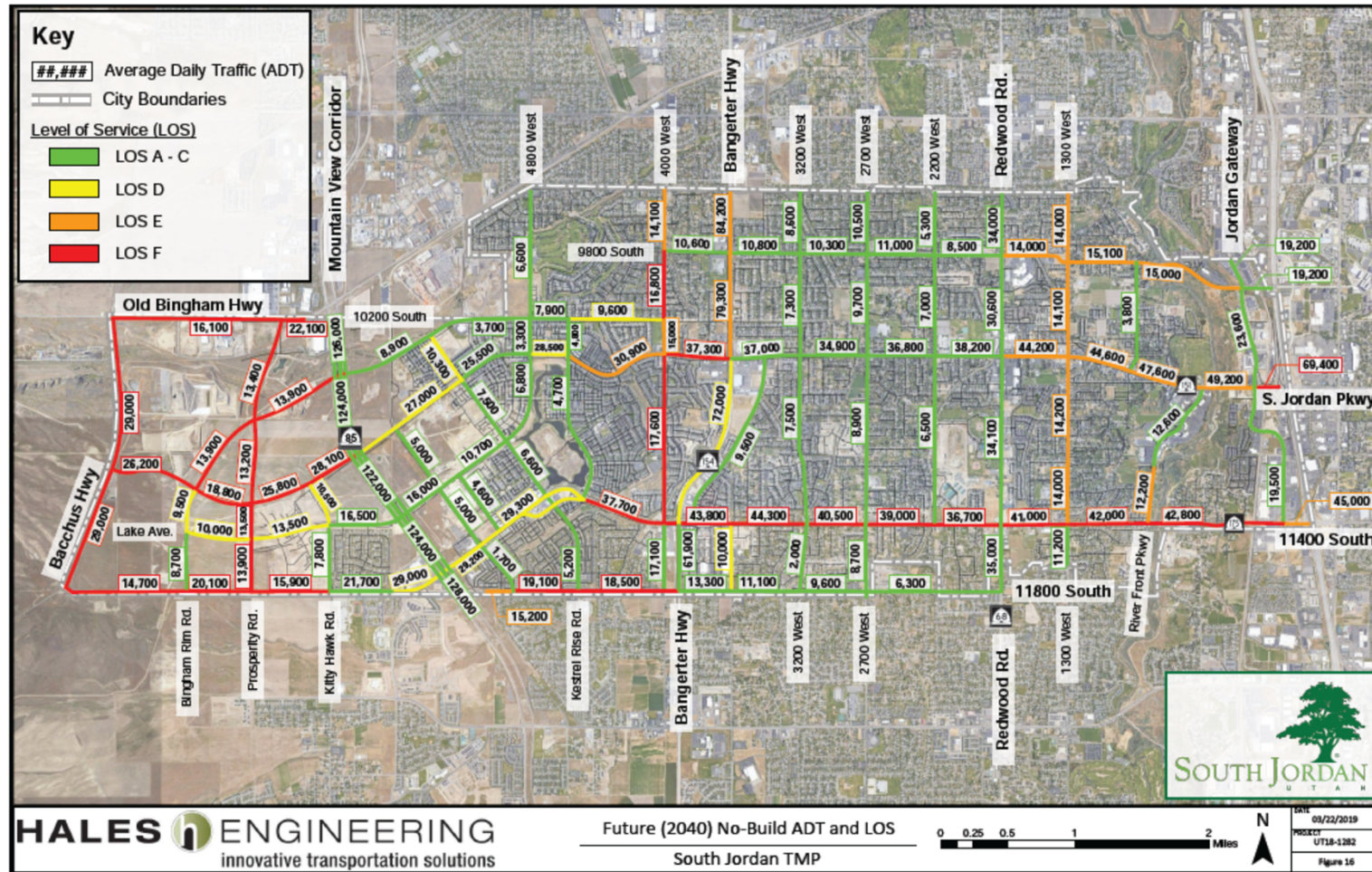
- Identifies existing and future transportation network level of service
- Identifies transportation network deficiencies and recommended improvements
- Plans roadway, transit, active transportation network
- Provides analysis and recommendations for transportation system



Existing Conditions



Future 2040 No-Build Conditions

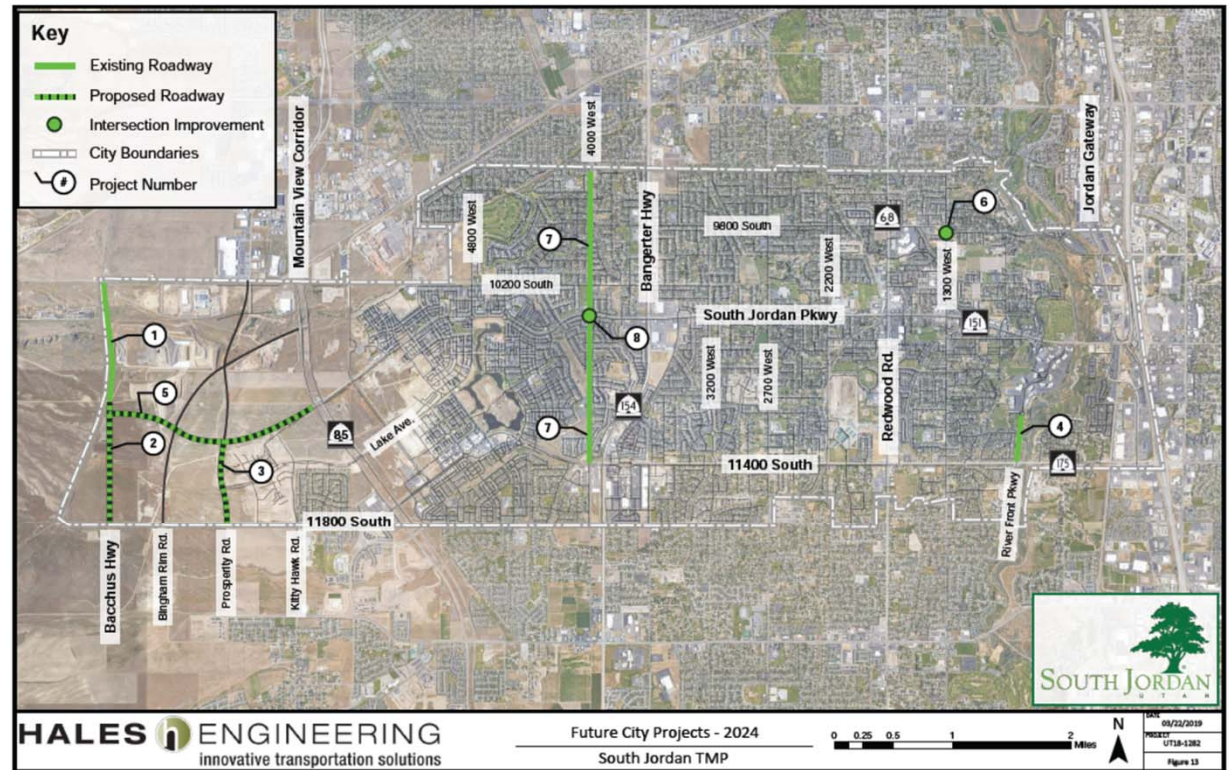


Recommended City & Daybreak Projects by 2024

Map of Recommended City & Daybreak Projects by 2024

2024 City Improvements					
Project Number	Description	Improvement Type	# of Lanes		Estimated Cost ¹
			Existing	Proposed	
1	Bacchus Hwy: Old Bingham Highway to South Jordan Parkway	Widening	2 lanes	3 lanes	\$3,000,000
2	Bacchus Hwy: South Jordan Parkway to 11800 South	New Road	n/a	3 lanes	\$5,700,000
3	Prosperity Road: 11800 South to South Jordan Parkway	New Road	n/a	3 lanes	\$14,400,000
4	River Front Parkway: 11400 South to 11050 South	Widening	2 lanes	5 lanes	\$4,500,000
5	South Jordan Parkway: Bacchus Hwy to MVC	New Road	n/a	5 lanes	\$26,600,000
6	Shields Lane / 1300 West: Intersection Improvement	Intersection Improvement	n/a	n/a	\$1,800,000
7	4000 West: 11400 South to 9400 South	Widening	3 lanes	5 lanes	\$3,500,000
8	4000 West / South Jordan Parkway: Intersection Improvement	Intersection Improvement	n/a	n/a	\$1,900,000

1. See South Jordan Transportation Capital Facilities Plan for additional information.



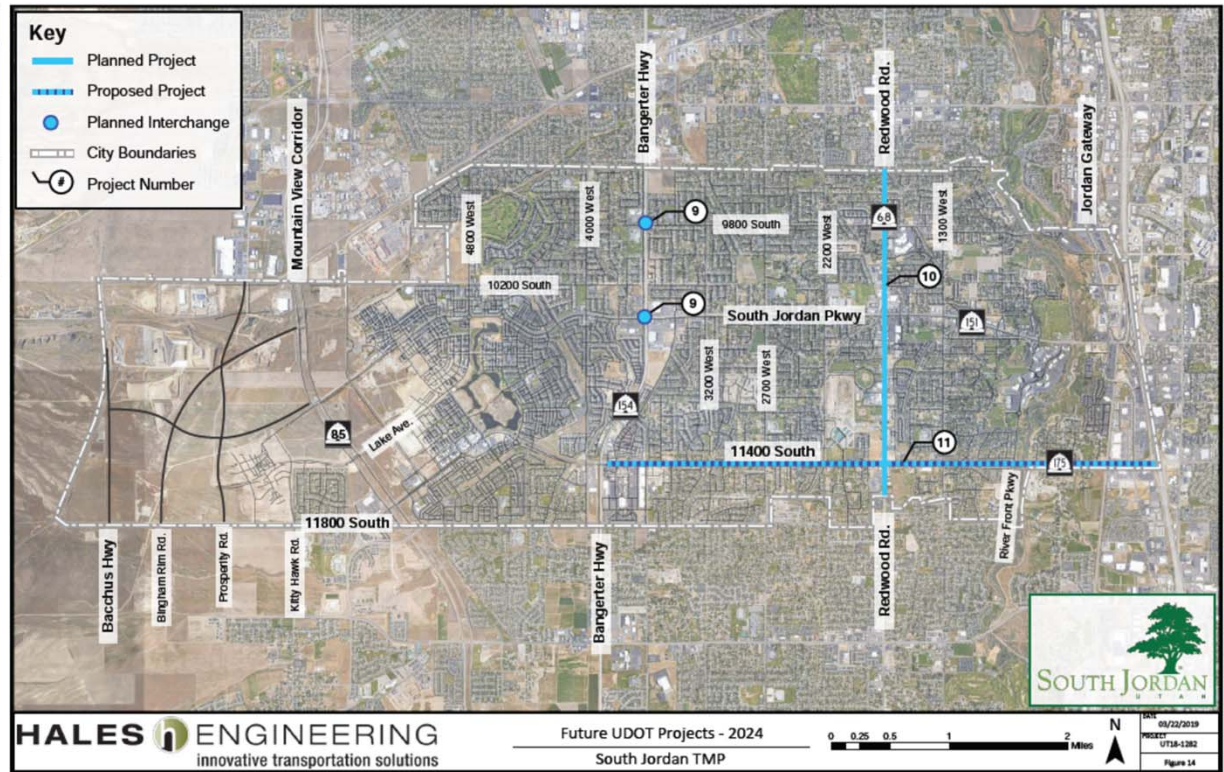
UDOT Projects by 2024

Map of UDOT Projects by 2024

2024 UDOT Improvements

Project Number	Description	Improvement Type	# of Lanes		Estimated Cost ¹
			Existing	Proposed	
9	Bangerter Hwy: Interchanges at South Jordan Pkwy and 9800 S. (Phase 1)	Interchange	n/a	n/a	\$135,000,000
10	Redwood Road: 11680 South to 9400 South (Phase 1)	Widening (Re-stripe)	5 lanes	7 lanes	\$2,300,000
11	11400 South: I-15 to Bangerter Highway (Not Planned)	Widening	5 lanes	7 lanes	Not Planned

¹ Cost based on WFRM Regional Transportation Plan phased cost. Cost may include parts outside South Jordan.

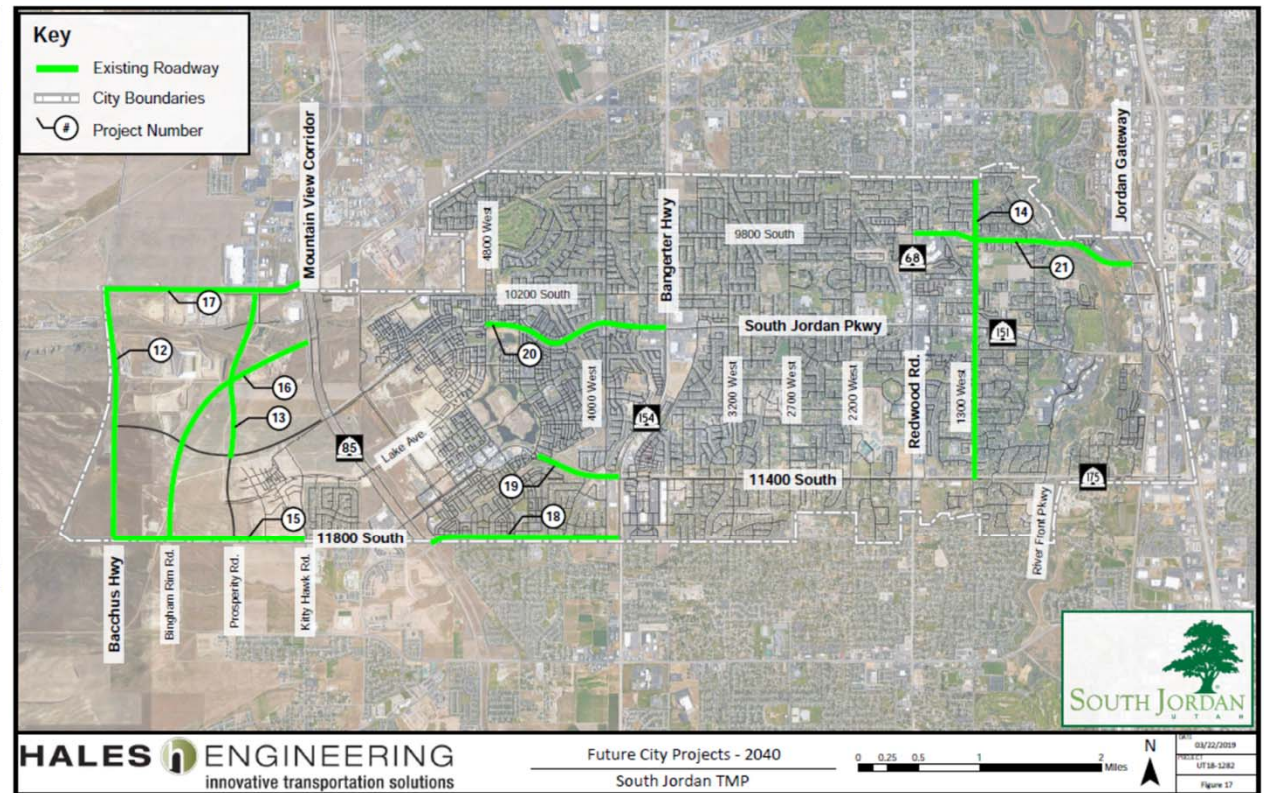


Recommended City & Daybreak Projects by 2040

Map of Recommended City & Daybreak Projects by 2040

Project Number	Description	Improvement Type	# of Lanes		Estimated Cost ¹
			2024	Proposed	
12	Bacchus Hwy: Old Bingham Highway to 11800 South	Widening	3 lanes	5 lanes	\$33,000,000
13	Prosperity Road: South Jordan Parkway to Old Bingham Highway	Widening	2 lanes	3 lanes	\$17,000,000
14	1300 West: 11400 South to 9400 South	Widening	3 lanes	5 lanes	\$6,200,000
15	11800 South: Kitty Hawk Rd to Bacchus Hwy	Widening	3 lanes	5 lanes	\$1,700,000
16	Bingham Rim Road: 11800 South to MVC	Widening	2 lanes	3 lanes	\$26,800,000
17	Old Bingham Highway: Bacchus Hwy to MVC	Widening	2 lanes	5 lanes	\$35,600,000
18	11800 South: MVC to Bangarter Highway	Widening	3 lanes	5 lanes	\$6,700,000
19	11400 South: Oquirrh Lake Rd. to Bangarter Highway	Widening	5 lanes	7 lanes	\$9,700,000
20	South Jordan Parkway: 4800 West to Bangarter Highway	Widening	5 lanes	7 lanes	\$17,200,000
21	Shields Lane: Redwood Rd. to Jordan Gateway	Widening	3 lanes	5 lanes	\$55,500,000

1. See South Jordan Transportation Capital Facilities Plan for additional information.

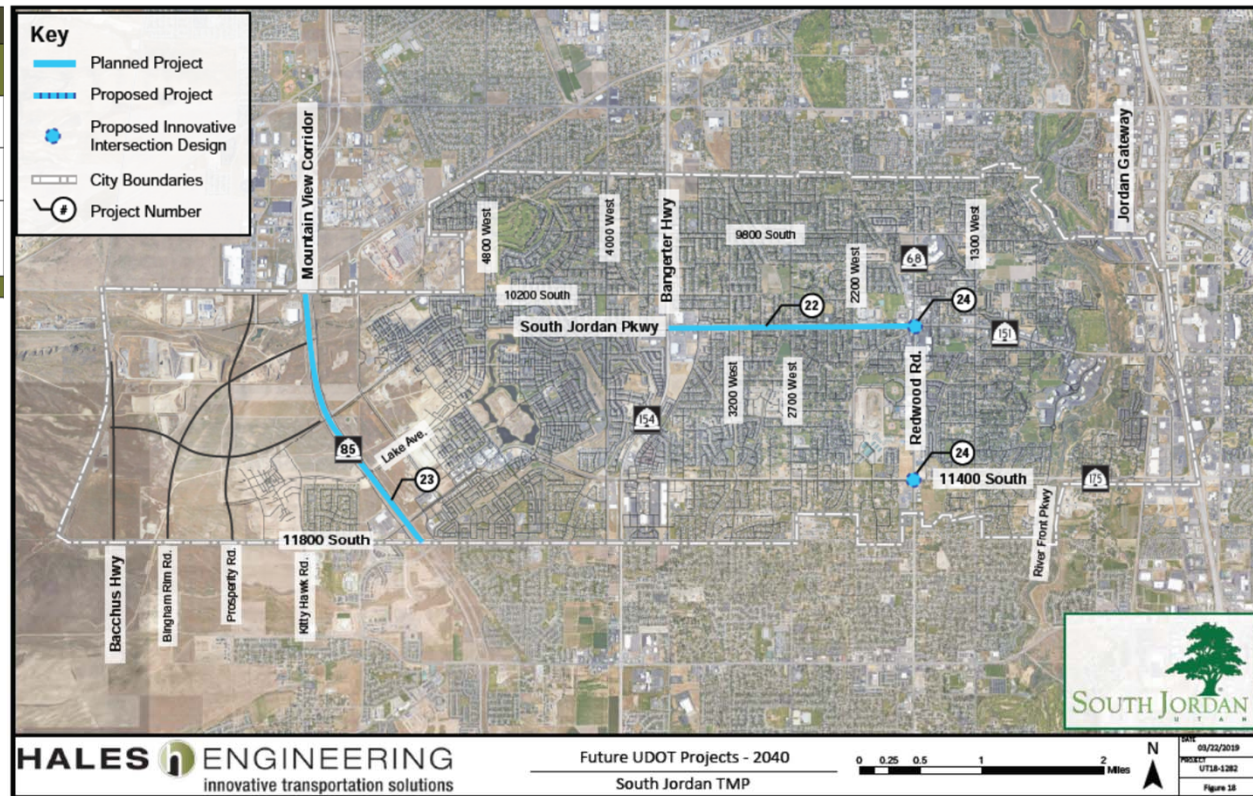


UDOT Projects by 2040

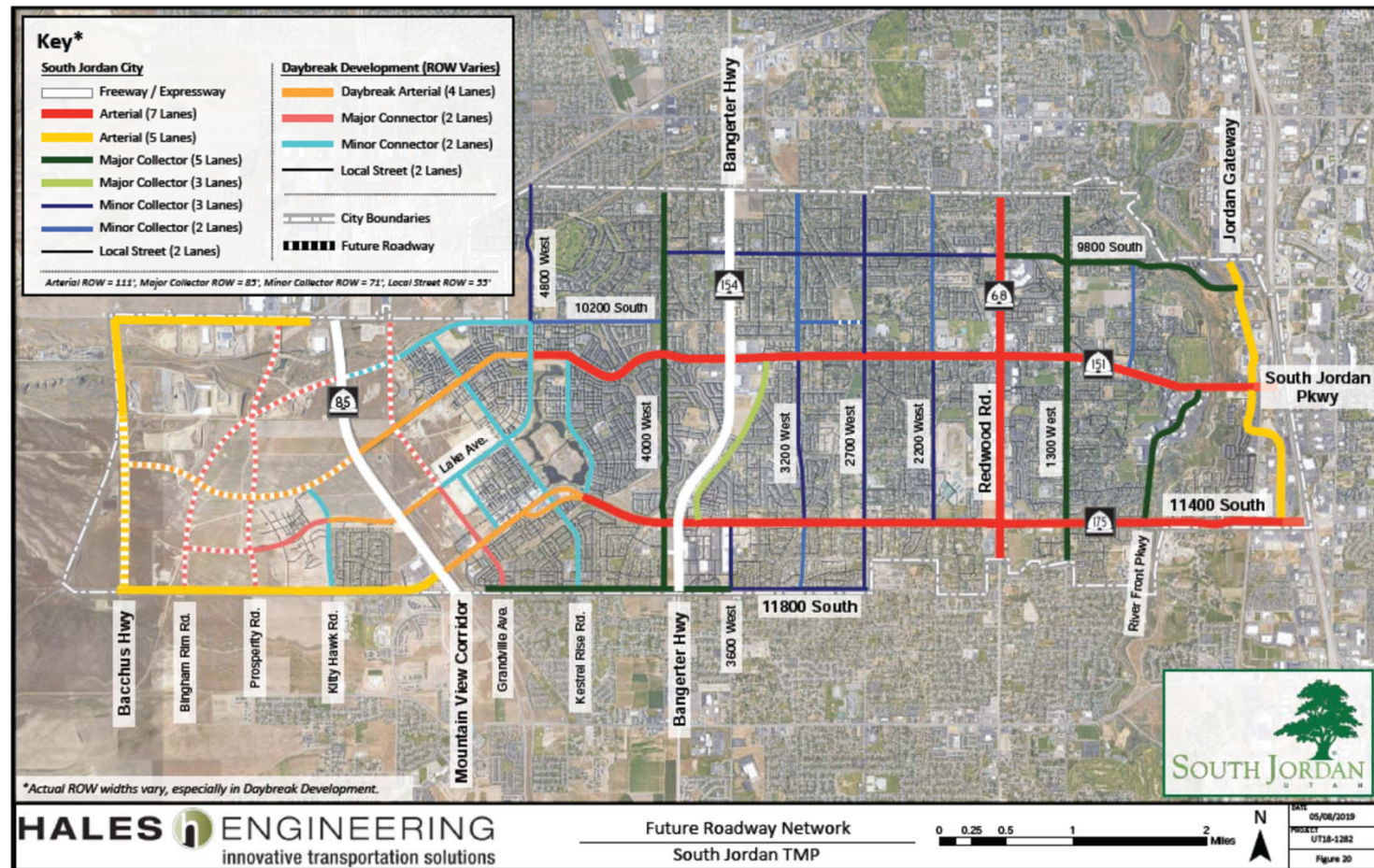
Map of UDOT Projects by 2040

2040 UDOT Improvements					
Project Number	Description	Improvement Type	# of Lanes		Estimated Cost ¹
			2024	Proposed	
22	South Jordan Parkway: Bangerter Highway to Redwood Road (Phase 2)	Widening	5 lanes	7 lanes	\$49,300,000
23	MVC: Freeway Construction (Phase 3)	New Road	n/a	8 lanes	\$902,000,000
24	Redwood Road: Innovative intersections at South Jordan Parkway and 11400 South (Not Planned)	Intersection	n/a	n/a	Not Planned

1. Cost based on WFRC Regional Transportation Plan phased cost. Cost may include parts outside South Jordan.

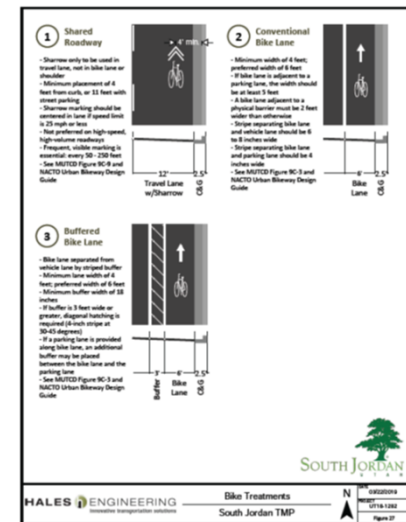


Future Roadway Network



Additional TMP Analysis

- Existing and Future Transit Facilities
- Existing and Future Active Transportation Facilities
- Transportation System Management
- Transportation Demand Management
- Access Management
- Connectivity
- Truck Routes
- Intersection Control



TMP Recommended Next Steps:

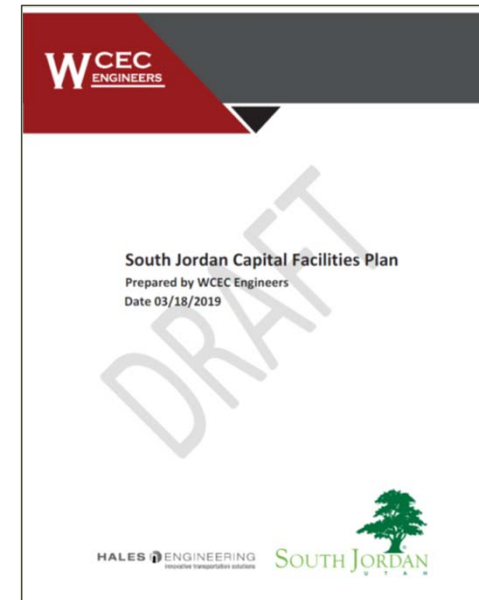
- Work to get funding for UDOT and UTA projects that are not currently funded:
 - 11400 South (widen to seven lanes)
 - BRT on South Jordan Parkway
 - BRT on Jordan Gateway, south of South Jordan Parkway
 - Innovative intersection designs at South Jordan Parkway / Redwood Road and 11400 South / Redwood Road intersection
- Begin planning for proposed City improvements
- Continue coordination with Daybreak Development regarding regional transportation needs
- Follow strategies provided in the City Transportation Management chapter
- Update the South Jordan TMP every 5 – 7 years

Capital Facilities Plan

- CFP identifies planned city projects
- Prepares cost estimates

2024 City Improvements Cost

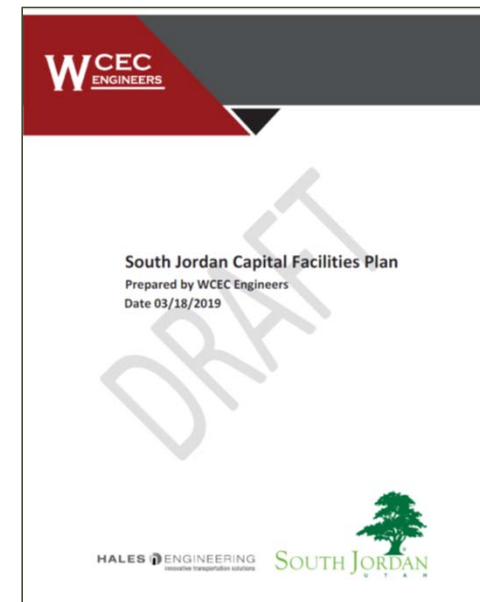
Project Number	Description	Total Project Cost
1	Bacchus Hwy: Old Bingham Hwy to South Jordan Pkwy	\$2,900,000
2	Bacchus Hwy: South Jordan Pkwy to 11800 S	\$6,400,000
3	Prosperity Rd: South Jordan Pkwy to 11800 S	\$14,600,000
4	River Front Pkwy: 11400 S to Midas Pond Rd	\$4,500,000
5	South Jordan Pkwy: Bacchus Hwy to MVC	\$22,800,000
6	Shields Ln / 1300 W: Intersection	\$1,900,000
7	4000 W: 11400 S to 9400 S	\$34,400,000
8	4000 W / South Jordan Pkwy Intersection	\$1,900,000



Capital Facilities Plan

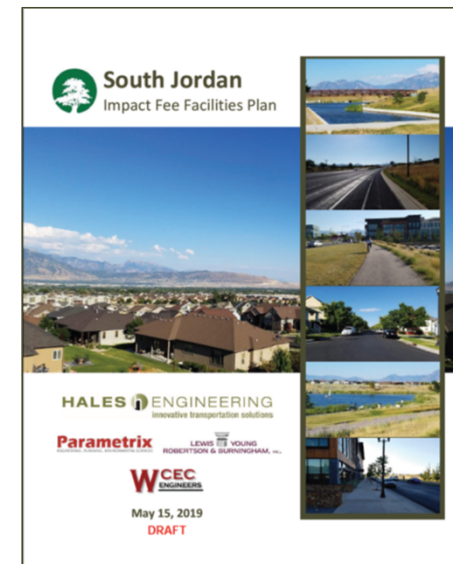
2040 City Improvements Cost

Project Number	Description	Total Project Cost
12	Bacchus Hwy: Old Bingham Hwy to 11800 S	\$29,400,000
13	Prosperity Rd: Old Bingham Hwy to South Jordan Pkwy	\$14,500,000
14	1300 W: 11400 S to 9400 S	\$60,100,000
15	11800 S: Kitty Hawk Rd to Bacchus Hwy	\$19,900,000
16	Bingham Rim Rd: 11800 S to MVC	\$30,300,000
17	Old Bingham Hwy: Bacchus Hwy to MVC	\$26,800,000
18	11800 S: MVC to Bangerter Hwy	\$18,400,000
19	11400 S: Oquirrh Lake Rd to Bangerter Hwy	\$9,700,000
20	South Jordan Pkwy: 4800 W to Bangerter Hwy	\$17,700,000
21	Shields Ln: Redwood Rd to Jordan Gateway	\$52,300,000



Impact Fee Facilities Plan

- IFFP identifies planned city projects
- Determines what portion of each project can be funded by impact fees
 - Only attributable to new growth
 - WFRC/UDOT funding
 - pass-through traffic



Impact Fee Facilities Plan

South Jordan Transportation Impact Fee Facilities Plan Project List													
#	Description	Project	Cost	WFRC Funding ¹	2024 ADT	% Pass- through	Capacity	% Impact Fee Eligible	Impact Fee Eligible Cost	SJC Proper		Daybreak	
										%	\$	%	\$
1	U-111: Old Bingham Highway to South Jordan Parkway	Widen to 3 lanes	\$2,900,000	\$0	13,300	20%	16,400	65%	\$1,885,000	15%	\$282,750	85%	\$1,602,250
2	U-111: South Jordan Parkway to 11800 South	New 3-lane road	\$6,400,000	\$0	13,200	20%	16,400	64%	\$4,096,000	15%	\$614,400	85%	\$3,481,600
3	Prosperity Road: 11800 South to South Jordan Parkway	New 3-lane road	\$14,600,000	\$0	13,000	5%	16,400	75%	\$10,950,000	2%	\$219,000	98%	\$10,731,000
4	River Front Parkway: 11400 South to 11050 South	Widen to 5 lanes	\$4,500,000	\$1,750,800	11,600	0%	34,500	34%	\$934,728	98%	\$916,033	2%	\$18,695
5	South Jordan Parkway: U-111 to MVC	New 5-lane road	\$22,800,000	\$0	25,400	10%	34,500	66%	\$15,048,000	10%	\$1,504,800	90%	\$13,543,200
6	Shields Lane / 1300 West Intersection	Intersection Improvement	\$1,900,000	\$0	-	-	-	100%	\$1,900,000	98%	\$1,862,000	2%	\$38,000
7	4000 West: 11400 South to 9400 South	Widen to 5 lanes	\$34,400,000	\$0	13,800	10%	34,500	36%	\$12,384,000	20%	\$2,476,800	80%	\$9,907,200
8	4000 West / South Jordan Parkway: Intersection	Intersection Improvement	\$1,900,000	\$0	-	-	-	100%	\$1,900,000	15%	\$285,000	85%	\$1,615,000
TOTAL			\$89,400,000	\$1,750,800					\$49,097,728		\$8,160,783		\$40,936,945
1. WFRC funding noted if listed on the State Transportation Improvement Program list. Source: South Jordan Transportation Master Plan, Hales Engineering													

Questions?

SOUTH JORDAN UTAH

TRANSPORTATION IFA

06-18-19 CC Study Meeting - Attachment B

LEWIS YOUNG ROBERTSON & BURNINGHAM, INC.
JUNE 2019



INTRODUCTION TO IMPACT FEES

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



IMPACT FEE FACILITIES PLAN (IFFP)

Identifies the demands placed upon the City's existing facilities by future development and evaluates how these demands will be met by the City. 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



CRAFTING A WORKING IFFP & IFA

- 1. Determine Demand**
- 2. Provide Inventory of Existing Facilities**
- 3. Establish Existing and Future 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**



SERVICE AREA

- ☐ All areas within the City
- ☐ Evaluation of Daybreak Service Area and South Jordan Proper Area

DEMAND ANALYSIS

- ☐ Impact Fee Based on Existing and Future Trip Data by Land Use Type

2019-2024 Increase in Average Trips	
SJP	7,050
Daybreak	55,817
Total	62,867

2019	TOTHH	TOTPOP	ALLEMP
East SJ	15,837	50,575	23,794
Daybreak	6,326	16,143	2,818
Total	22,163	66,718	26,612

2024	TOTHH	TOTPOP	ALLEMP
East SJ	18,277	55,069	25,488
Daybreak	11,283	30,999	6,208
Total	29,560	86,068	31,696

2024-2019	TOTHH	TOTPOP	ALLEMP
East SJ	2,440	4,494	1,694
Daybreak	4,957	14,856	3,390
Total	7,397	19,350	5,084

LEVEL OF SERVICE (LOS)

- ❑ LOS Defined Based on Roadway and Intersection Capacity, and Traffic Volumes

Level of Service	Description of Traffic Conditions	Volume/Capacity Ratio
A	Extremely favorable progression and a very low level of control (intersection) delay. Individual users are virtually unaffected by others in the traffic stream	≤ 0.30
B	Good Progression and a low level of control delay. The presence of other users in the traffic stream becomes noticeable.	$> 0.30 - 0.50$
C	Fair progression and a moderate level of control delay. The operation of individual users becomes somewhat affected by interactions with others in the traffic stream.	$> 0.50 - 0.75$
D	Marginal progression with relatively high levels of control delay. Operating conditions are noticeable more constrained.	$> 0.75 - 0.85$
E	Poor progression with unacceptably high levels of control delay. Operating conditions are at or near capacity.	$> 0.85 - 1.00$
F	Unacceptable progression with forced or breakdown operating conditions.	



EXISTING FACILITIES

- ❑ Existing Facilities Valued at \$141M, Excluding Land, Buildings, Equipment and Other Improvements
- ❑ Outstanding Debt Interest: \$1.6M
- ❑ Evaluation of Existing Excess Capacity: 11.5%
Average Existing Capacity Used by New Demand (2019-2024)



FUTURE NEEDS

❑ Based on Current Year 2019 Construction Cost

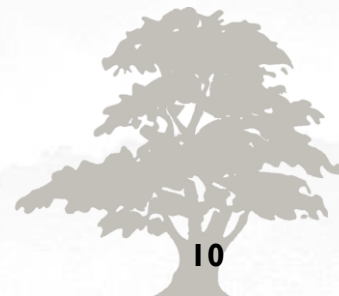
#	Description	Project	Cost	Impact Fee Eligible Cost	SJC Proper		Daybreak	
					%	\$	%	\$
1	U-111: Old Bingham Highway to South Jordan Parkway	Widen to 3 Lanes	\$3,000,000	\$1,950,000	15%	\$292,500	85%	\$1,657,500
2	U-111: South Jordan Parkway to 11800 South	New 3-Lane Road	\$5,700,000	\$3,648,000	15%	\$547,200	85%	\$3,100,800
3	Prosperity Road: 11800 South to South Jordan Parkway	New 3-Lane Road	\$14,400,000	\$10,800,000	2%	\$216,000	98%	-
4	River Front Parkway: 11400 South to 11050 South	Widen to 5 Lanes	\$4,500,000	\$934,728	98%	\$916,033	2%	\$18,695
5	South Jordan Parkway: U-111 to MVC	New 5-Lane Road	\$26,600,000	\$17,556,000	10%	\$1,755,600	90%	-
6	Shields Lane / 1300 West Intersection	Intersection Improvement	\$1,800,000	\$1,800,000	98%	\$1,764,000	2%	\$36,000
7	4000 West: 11400 South to 9400 South	Widen to 5 Lanes	\$3,500,000	\$1,260,000	20%	\$252,000	80%	\$1,008,000
8	4000 West / South Jordan Parkway: Intersection	Intersection Improvement	\$1,900,000	\$1,900,000	15%	\$285,000	85%	\$1,615,000
TOTAL			\$61,400,000	\$39,848,728		\$6,028,333		\$7,435,995

PROPORTIONATE SHARE ANALYSIS

SOUTH JORDAN PROPER SERVICE AREA	Total Qualified Cost	% to New Growth	Cost to New Growth	Trips	Cost per Trip (SJP)
Existing Facilities	\$141,483,624	11.49%	\$16,259,460	62,867	\$258.63
Outstanding Debt (Interest on Bonds)	\$1,605,900	11.49%	\$184,552	62,867	\$2.94
Future Facilities (IFFP Planning Horizon)	\$6,028,333	100.00%	\$6,028,333	7,050	\$855.08
Professional Expense	\$10,080	100.00%	\$10,080	62,867	\$0.16
South Jordan Service Area Impact Fee			\$22,482,426		\$1,116.81
DAYBREAK SERVICE AREA	Total Qualified Cost	% to New Growth	Cost to New Growth	Trips	Cost per Trip (DB)
Existing Facilities	\$141,483,624	11.49%	\$16,259,460	62,867	\$258.63
Outstanding Debt (Interest on Bonds)	\$1,605,900	11.49%	\$184,552	62,867	\$2.94
Future Facilities (IFFP Planning Horizon)	\$7,435,995	100.00%	\$7,435,995	55,817	\$133.22
Professional Expense	\$10,080	100.00%	\$10,080	62,867	\$0.16
Daybreak Service Area Impact Fee			\$23,890,087		\$394.95
Accounting Credit for SJ Traffic on DB Roads	(\$1,951,847)	100.00%	(\$1,951,847)	55,817	(\$34.97)
Daybreak Net Cost Per Trip					\$359.98

NEXT STEPS:

- ☐ Finalize IFFP/IFA
- ☐ Potential Follow-Up Work Session
- ☐ Notice for public hearing
- ☐ Publish documents
- ☐ Hold public hearing



SOUTH JORDAN UTAH

IFFP AND IFA: PUBLIC SAFETY

06-18-19 CC Study Mtg - Attachment C

LEWIS YOUNG ROBERTSON & BURNINGHAM, INC.

JUNE 2019



INTRODUCTION TO IMPACT FEES

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Identifies the demands placed upon the City's existing facilities by future development and evaluates how these demands will be met by the City. 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



CRAFTING A WORKING IFFP & IFA

- 1. Determine Demand**
- 2. Provide Inventory of Existing Facilities**
- 3. Establish Existing and Future 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**



SERVICE AREA

- ☐ All areas within the City

DEMAND ANALYSIS

- ☐ Impact Fee Based on Existing and Future Call Data by Land Use Type

Geocoded Calls	Police	Fire	Fire (Non-Residential)
Existing Calls	12,779	4,038	2,045
New Calls for Service	9,800	3,097	1,569
Total Calls Served	22,578	7,135	3,614

Allocation of Total Calls	Police	Fire	Fire (Non-Residential)
Existing Calls	32,689	4,471	2,275
New Calls for Service	25,069	3,428	1,745
Total Calls Served	57,758	7,899	4,020



LEVEL OF SERVICE (LOS)

❑ LOS Defined Based on Calls per Land Use Type

Police	Square Feet	%	Calls	%	Revised
Single Family Residential	65,062,396	81%	6,912	55%	17,951
Multi-Family Residential	2,665,860	3%	791	6%	2,054
Industrial	2,389,349	3%	175	1%	454
Commercial	5,192,257	6%	2,441	19%	6,339
Office	4,287,755	5%	456	4%	1,184

Units	LOS	LOS Based on Total Calls
16,552.00	0.42	1.08
5,649.00	0.14	0.36
2,389.35	0.07	0.19
5,192.26	0.47	1.22
4,287.76	0.11	0.28

Fire	Square Feet	%	Calls	%	Revised
Single Family Residential	65,062,396	81%	1,537	38%	1,710
Multi-Family Residential	2,665,860	3%	180	4%	200
Industrial	2,389,349	3%	55	1%	62
Commercial	5,192,257	6%	895	22%	996
Office	4,287,755	5%	226	6%	251

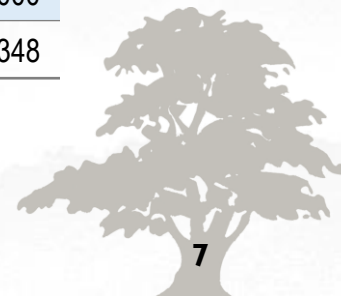
Units	LOS	LOS Based on Total Calls
16,552.00	0.09	0.10
5,649.00	0.03	0.04
2,389.35	0.02	0.03
5,192.26	0.17	0.19
4,287.76	0.05	0.06



EXISTING FACILITIES

Asset Description	Acq. Cost	Financing Cost	Total Cost	Est Sf	Police SF	Fire SF
Total Projected Public Safety Asst	\$11,667,554	\$6,358,668	\$18,026,222	37,474	23,779	4,987
Fire Station 61	\$1,206,037	-	\$1,206,037	10,200	-	10,200
Fire Station 62	\$1,390,076	-	\$1,390,076	12,228	-	12,228
Fire Station 63	\$4,311,709	-	\$4,311,709	12,645	-	12,645
Total	\$18,575,375	\$6,358,668	\$24,934,044	72,547	23,779	40,060

VEHICLE #	YEAR	MAKE	VEH MODEL	PURCHASE DATE	PURCHASE PRICE
311	2000	KENWORTH	T-300	01/01/2000	\$212,000
5301	2015	PIERCE	QUANTUM	07/01/2015	\$609,348
5316	2015	PIERCE	QUANTUM	07/01/2015	\$915,000
7325	2007	FREIGHTLINER	M2-TRACTOR	02/22/2007	\$137,000
T7325	2007	HACKNEY	TRAILER	02/22/2007	\$170,000
7328	2007	PIERCE	QUANTUM	08/24/2007	\$630,000
8302	2018	ROSENBAUER	PUMPER	01/01/2019	\$800,000
				Impact Fee Eligible	\$2,954,348



ALLOCATION OF EXISTING FACILITIES

Allocation of Existing Facilities to Police	Total Cost	% to Police	Cost to Police
Total Projected Public Safety Asst	\$18,026,222	63%	\$11,438,262
Total	\$18,026,222	63%	\$11,438,262
Allocation of Existing Facilities to Fire	Total Cost	% to Fire	Cost to Fire
Total Projected Public Safety Asst	\$18,026,222	13%	\$2,398,949
Fire Station 61	\$1,206,037	100%	\$1,206,037
Fire Station 62	\$1,390,076	100%	\$1,390,076
Fire Station 63	\$4,311,709	100%	\$4,311,709
Total	\$24,934,044	37%	\$9,306,770
Apparatus			
Apparatus Value > \$500,000	\$2,954,348	100%	\$2,954,348



FUTURE NEEDS

❑ Based on Current Year 2019, Construction Inflation of 3%

Asset Description	Original Cost	Construction Date	Construction Cost	Estimated Financing Cost	Total Cost	Est Sf	Police SF	Fire SF
Fire Station 64	\$14,870,247	2019	\$14,870,247	\$4,458,653	\$19,328,900	34,300	3,826	28,875
Fire Station 65	\$4,596,377	2023	\$5,173,263	-	\$5,173,263	12,500	-	12,500
Total Public Safety	\$19,466,623		\$20,043,509	\$4,458,653	\$24,502,162	46,800	3,826	41,375
Apparatus								
Station 64 Engine	\$800,000	2019	\$800,000	-	\$800,000			
Station 64 Ladder	\$1,200,000	2023	\$1,350,611	-	\$1,350,611			
Station 65 Engine	\$800,000	2023	\$900,407	-	\$900,407			
Total Apparatus	\$2,800,000		\$3,051,018		\$3,051,018			

Allocation of Facilities to Police	Total Cost	% to Police	Cost to Police
Station 64	\$19,328,900	11%	\$2,155,878
Station 65	\$5,173,263	0%	\$0
Total	\$24,502,162	9%	\$2,155,878
Allocation of Facilities to Fire	Total Cost	% to Fire	Cost to Fire
Station 64	\$19,328,900	84%	\$16,271,822
Station 65	\$5,173,263	100%	\$5,173,263
Total	\$24,502,162	88%	\$21,445,084



PROPORTIONATE SHARE ANALYSIS

Police	Total Cost	% to IFFP	Cost to Impact Fees	Total Calls	Cost per Call
Existing Stations and Facilities	\$18,026,222	63%	\$11,438,262	57,758	\$198
Future Stations	\$24,817,214	9%	\$2,155,878	57,758	\$37
Professional Expense	\$6,000	100%	\$6,000	9,800	\$1
Facilities Impact Fee Cost	\$42,849,437		\$13,600,140		\$236

Fire Facilities	Total Cost	% to IFFP	Cost to Impact Fees	Total Calls	Cost per Call
Existing Stations and Facilities	\$24,934,044	37%	\$9,306,770	7,899	\$1,178
Future Stations	\$24,817,214	88%	\$21,760,136	7,899	\$2,755
Professional Expense	\$6,000	100%	\$6,000	3,428	\$2
Facilities Impact Fee Cost	\$49,757,258		\$31,072,906		\$3,935

Fire Apparatus					
Existing Apparatus	\$2,954,348	100%	\$2,954,348	4,020	\$735
New Apparatus	\$3,051,018	100%	\$3,051,018	4,020	\$759
Total Apparatus	\$6,005,366		\$6,005,366		\$1,494
Facilities Plus Apparatus					\$5,428



PROPOSED FEES

Land Use Type	Police		
	Cost per Call	Calls per Unit	Total Impact Fee per Unit
Single Family Residential (Per Unit)	\$236	1.08	\$255.91
Multi-Family Residential (Per Unit)	\$236	0.36	\$85.82
Commercial (Per 1K SF)	\$236	1.22	\$288.08
Office (Per 1K SF)	\$236	0.28	\$65.18
Industrial (Per 1K SF)	\$236	0.19	\$44.80
School (Per 1K SF)	\$236	0.68	\$160.40
Church (Per 1K SF)	\$236	0.32	\$75.56

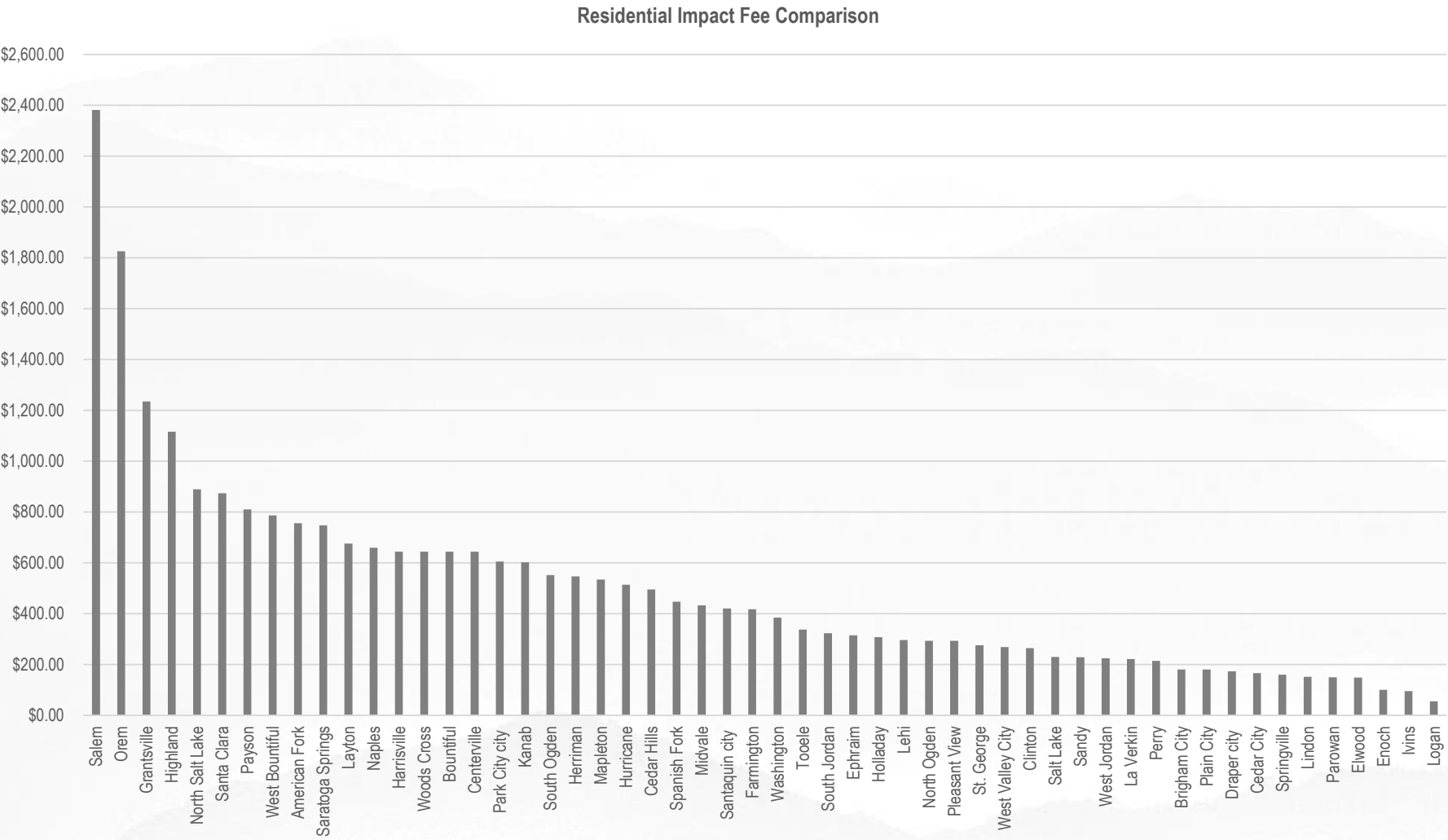
Fire		
Cost per Call	Calls per Unit	Total Impact Fee per Unit
\$3,935	0.10	\$406.47
\$3,935	0.04	\$139.48
\$5,428	0.19	\$1,040.96
\$5,428	0.06	\$317.84
\$5,428	0.03	\$139.85
\$5,428	0.10	\$560.77
\$5,428	0.12	\$633.14

Total	Combined Max
Single Family Residential (Per Unit)	\$662.38
Multi-Family Residential (Per Unit)	\$225.29
Commercial (Per 1K SF)	\$1,329.04
Office (Per 1K SF)	\$383.01
Industrial (Per 1K SF)	\$184.66
School (Per 1K SF)	\$721.17
Church (Per 1K SF)	\$708.70

Existing Fee	
\$323.45	Unit
\$207.79	Unit
\$2,151.96	Acre
\$1,456.60	Acre
\$2,298.31	Acre
\$1,700.33	Acre
\$570.84	Acre



COMPARISONS



NEXT STEPS:

- ☐ Finalize IFFP/IFA
- ☐ Notice for public hearing
- ☐ Publish documents
- ☐ Hold public hearing

