

TOQUERVILLE, UTAH

IMPACT FEE FACILITIES PLAN AND IMPACT FEE ANALYSIS

PARKS & RECREATION, CULINARY WATER, STORM DRAIN, & TRANSPORTATION

OCTOBER 2021



INTRODUCTION

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■ Acronyms:

- CFP: 2020 Capital Facilities Plan (updated May 2021) completed by Alpha Engineering
- ERC: Equivalent Residential Connection
- HH: Household
- IFA: Impact Fee Analysis
- IFFP: Impact Fee Facilities Plan
- LOS: Level of Service
- LYRB: Lewis Young Robertson and Burningham, Inc.
- SF: Square Feet
- SFR: Single-Family Residential
- TAZ: Traffic Area Zone

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.

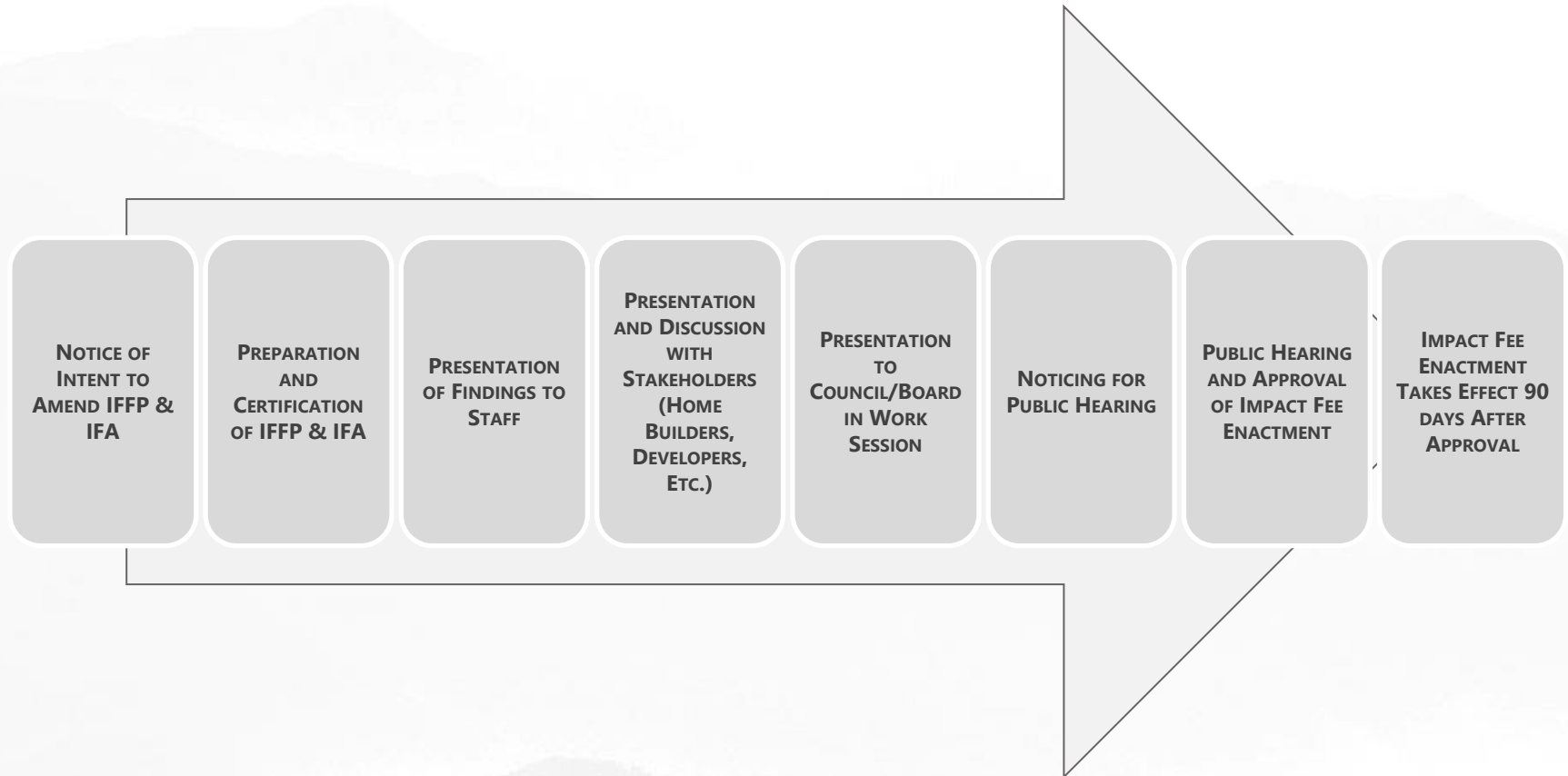


IMPACT FEE ANALYSIS (IFA)

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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IFFP AND IFA METHODOLOGY

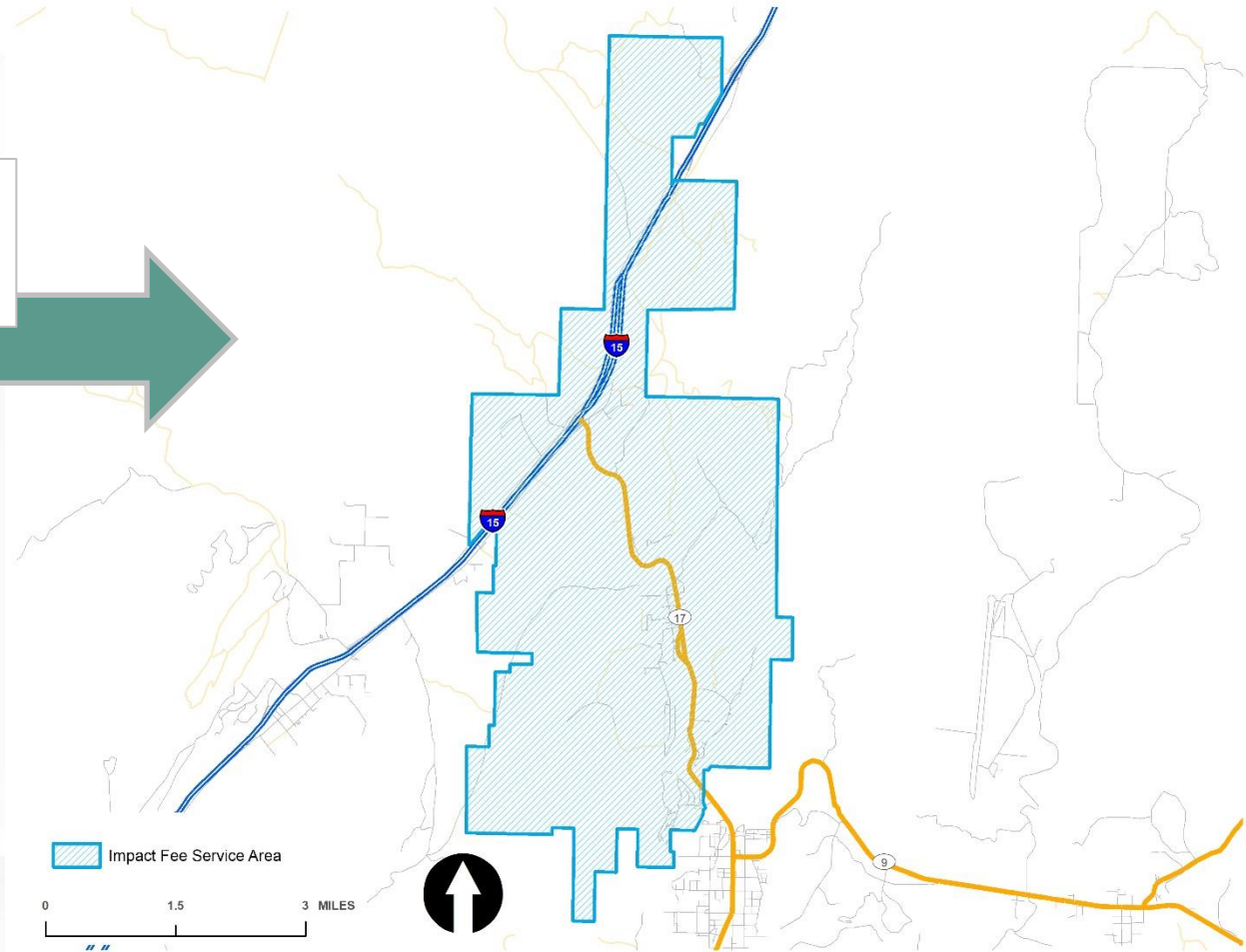
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1. Determine Existing & Future Demand within the Service Area
2. Provide Inventory of Existing Facilities
3. Establish Existing & Proposed Level of Service
4. Identify Existing and Future Capital Facilities Necessary to Serve New Growth
5. Consider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

SERVICE AREA

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Service Area: All Areas
in Municipal Boundaries



DEMAND

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YEAR	POPULATION	HOUSEHOLDS/ERCs	TRIPS
2020	1,826	686	812
2030	2,580	970	1,157

GROWTH



PARKS & RECREATION

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Demand: Population Growth

Inventory of Existing Facilities & LOS

	EXISTING PARK ACRES	ELIGIBLE ACRES	TOTAL LAND VALUE	LAND VALUE PER CAPITA	TOTAL IMPROVEMENT VALUE	IMPROVEMENT VALUE PER CAPITA	TOTAL VALUE PER CAPITA
Combined Park Land	17.12	17.12	\$1,369,600	\$750	\$3,137,986	\$1,719	\$2,469

Source: LYRB, Based on a baseline population of 1,826

Identify Existing and Future Capital Facilities Necessary to Serve New Growth

	LAND VALUE PER CAPITA	IMPROVEMENT VALUE PER CAPITA	TOTAL VALUE PER CAPITA	BUY-IN PER CAPITA	POPULATION INCREASE	ELIGIBLE COST
Combined Parks & Recreation	\$750	\$1,719	\$2,469	-	754	\$1,861,292

CULINARY WATER

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Demand: ERC Growth

Inventory of Existing Facilities & LOS

SOURCE	YIELD (GPD)
Main System Diversion Works	
Total Main System	576,000
Source: CFP pg. 15-17	

STORAGE	VOLUME (MG)
Main System Diversion Works	
Springs Tanks	250,000
Westfield Tank	500,000
Trail Ridge Tank	500,000
Total Main System	1,250,000
Anderson Junction Well System	
Anderson Junction Tank	500,000
Total Anderson Jct	500,000
Source: CFP pg. 18-20	

	ELIGIBLE ORIGINAL COST
Water Source	\$79,205
Water Storage	\$1,990,977
Water Distribution	\$3,693,722
Source: Toquerville City Finance Department	

CULINARY WATER

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Identify Existing Facilities Necessary to Serve New Growth

	SOURCE		STORAGE		DISTRIBUTION
Existing Source Capacity	576,000	Existing Storage Capacity (Less Fire Flow of 180,000 gal)	1,570,000	Existing Distribution Capacity	2,088
Required for Existing Development to Maintain LOS	325,850	Required for Existing Development to Maintain LOS	185,220	10-Year Demand	284
Excess Capacity	250,150	Excess Capacity	1,384,780	Proportional ERCs	13.6%
Required to New Development to Maintain LOS	134,900	Required for New Development to Maintain LOS	76,680	Value of Existing Distribution System	\$3,693,722
Additional Source Needed for IFA	-	Additional Storage Needed for IFA	-	% to New Growth	13.6%
% of Total	23.4%	% of Total	4.9%	Value to New Growth	\$502,403
Value of Existing Source System	\$79,205	Value of Existing Storage System	\$1,990,977		
% to New Growth	23.4%	% to New Growth	4.9%		
Value to New Growth	\$18,550	Value to New Growth	\$97,241		

CULINARY WATER

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Identify Future Facilities Necessary to Serve New Growth

DESCRIPTION	FUNCTION	TOTAL COST	% CITY FUNDED	% GROWTH RELATED	COST TO IFA
1-5 Year Plan					
Project 02 – Toquerville Heights Waterline Loop	Distribution	\$446,074	100%	100%	\$446,074
Project 03 – Toquerville Parkway Water Transmission Pipeline	Distribution	\$1,348,003	100%	100%	\$1,348,003
Project 04 – Center Street	Distribution	\$216,989	100%	100%	\$216,989
6-10 Year Plan					
Project 26 – West Anderson Junction	Distribution	\$98,906	100%	100%	\$98,906
Total					\$2,109,972

Source: 2020 Toquerville Capital Facilities Plan (updated May 2021)

*Based on input from the City, this project has been removed from the CFP.

Not All Projects from CFP listed.

STORM DRAIN

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Demand: Undeveloped Acres

Inventory of Existing Facilities & LOS: No Excess Capacity, 10 Year & 100 Year Storm Events

Identify Future Capital Facilities Necessary to Serve New Growth

PROJECT DESCRIPTION	PROJECT COST	% CITY FUNDED	% GROWTH RELATED	COST TO IFA
Project 01 – Ash Creek Drive	\$202,702	100%	100%	\$202,702
Project 07 – Old Church Road	\$176,319	100%	100%	\$176,319
Project 11 – Cotton Gin Avenue	\$69,948	100%	100%	\$69,948
Project 14 – Shagrila/Rim View/Chaparell	\$623,423	100%	50%	\$311,712
Project 15 – Old Church Road	\$52,124	100%	100%	\$52,124
Project 28 – Mountain Charm Road	\$31,403	100%	100%	\$31,403
Project 29 – Peachtree/Grassy Lane	\$112,999	100%	100%	\$112,999
Project 31 South Toquerville Blvd. (SR-17)	\$630,437	100%	100%	\$630,437
Total Cost	\$1,899,355			\$1,587,644

Includes only impact fee eligible projects. See 2020 Toquerville Capital Facilities Plan (updated May 2021) for a list of all improvements.

TRANSPORTATION

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Demand: Growth in Trips

Inventory of Existing Facilities & LOS: Based on Street Element Design Standard

	TOTAL SYSTEM VALUE	INTEREST RELATED TO BUY-IN	TOTAL BUY-IN	TRIPS SERVED	BUY-IN COST PER TRIP
Buy-In Calculation	\$1,068,859	\$39,570	\$1,108,429	3,103	\$357

TRANSPORTATION

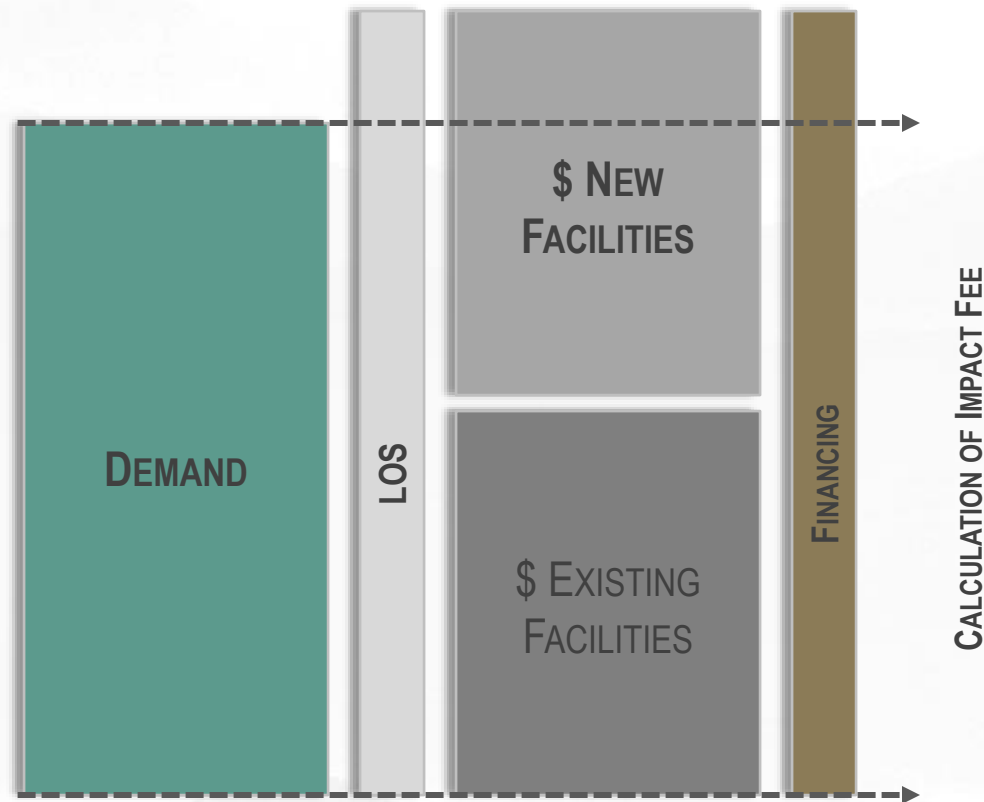
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Identify Existing and Future Capital Facilities Necessary to Serve New Growth

PROJECT	TOTAL COST	% CITY FUNDED	% GROWTH RELATED	ELIGIBLE COSTS
1-5 YEARS				
Project 03 – Westfield Road	\$560,682	100%	100%	\$560,682
Project 08 – Center Street	\$1,232,303	100%	100%	\$1,232,303
Project 09 – Sunset Drive	\$906,402	100%	100%	\$906,402
Project 12 – Cholla Drive Turn Lane (SR-17)	\$713,308	100%	100%	\$713,308
Project 15 – Old Church Road	\$238,095	100%	100%	\$238,095
1-5 Year Street Projects Total				\$3,650,790
6-10 YEARS				
Project 32 – West Anderson Junction	\$495,318	100%	100%	\$495,318
6-10 Year Street Projects Total				\$495,318
Street Projects Total				\$4,146,108
Includes only impact fee eligible projects. See 2020 Toquerville Capital Facilities Plan (updated May 2021) for a list of all improvements.				

6. PROPORTIONATE SHARE

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PROPORTIONATE SHARE

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Parks & Recreation

	LAND VALUE PER CAPITA	VALUE OF IMPROVEMENTS PER CAPITA	TOTAL VALUE PER CAPITA
Total Parks Facilities	\$750	\$1,719	\$2,469
Professional Services Expense			\$14
Value Per Capita			\$2,482

IMPACT FEE PER UNIT	PERSONS PER UNIT	FEE PER UNIT	EXISTING FEE PER UNIT	% CHANGE
Residential Unit	2.66	\$6,607	\$4,375	51%

PROPORTIONATE SHARE

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Culinary Water

	TOTAL COST	% TO GROWTH	COST TO GROWTH	% TO 10-YEAR DEMAND	COST TO IFA	ERCs SERVED	COST PER ERC
BUY-IN							
Source Buy-In	\$79,205	23%	\$18,550	100%	\$18,550	284	\$65
Storage Buy-In	\$1,990,977	5%	\$97,241	100%	\$97,241	284	\$342
Distribution Buy-In	\$3,693,722	14%	\$502,403	100%	\$502,403	284	\$1,769
FUTURE FACILITIES							
Future Distribution	\$3,048,195	69%	\$2,109,972	16%	\$332,169	284	\$1,170
Professional Expense	\$12,486	100%	\$12,486	100%	\$12,486	284	\$44
Total per ERC							\$3,390
METER SIZE	ERC MULTIPLIER		PROPOSED FEE PER ERC		EXISTING FEE		% CHANGE
¾" Meter	1.00		\$3,390		\$1,795		88.83%
1" Meter	1.78		\$6,033		\$3,195		88.83%
1.5" Meter	4.01		\$13,587		\$7,195		88.83%
2" Meter	7.13		\$24,152		\$12,790		88.83%

Water Impact Fees for meters larger than 2" will be calculated using the appropriate multiplier determined for the meter size * \$3,390

PROPORTIONATE SHARE

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Storm Drain

	COST TO 10-YEAR DEMAND	% ELIGIBLE	ELIGIBLE COSTS	COST PER ACRE
Existing Storm Drain System	\$293,071	0%	-	-
Interest Expense	\$39,570	100%	\$39,570	\$12
Future Storm Drain Projects	\$1,587,644	100%	\$1,587,644	\$469
Professional Expenses	\$12,186	100%	\$12,186	\$4
Total	\$1,932,470		\$1,639,400	\$485

PROPORTIONATE SHARE

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Transportation

	TOTAL COST	% ELIGIBLE	ELIGIBLE COSTS	FUTURE TRIPS	COST PER TRIP
Transportation Buy-In	\$1,068,859	11%	\$118,662	344	\$344
Buy-In Interest Expense	\$39,570	15%	\$5,950	344	\$17
Future Facilities	\$4,146,108	15%	\$623,466	344	\$1,810
Future Financing Costs	\$201,825	100%	\$201,825	344	\$586
Professional Expense	\$12,786	100%	\$12,786	344	\$37
Cost per Trip	\$5,469,149		\$962,689		\$2,794

	ITE CODE	PM PEAK	PROPOSED FEE	EXISTING FEE	% CHANGE
Single Family Residential	210	0.99	\$2,766	\$2,450	13%
Multi-Family Residential	220, 221, 222	0.45	\$1,267	\$1,111	14%
Retail/Shopping Center	820	2.51	\$7,013	\$6,150	14%
Industrial/Light Industrial	110	0.63	\$1,760	\$1,544	14%
Office	710	1.15	\$3,213	\$2,818	14%

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

SUMMARY

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Combined Impact Fees

	Unit	Impact Fees (per unit)		% Change
		Proposed	Existing	
Parks & Recreation*	Residential Unit	\$6,607	\$4,375	51%
Culinary Water**	ERC	\$3,390	\$1,795	89%
Storm Drain	Acre	\$485	N/A	N/A
Transportation	SFR Unit	\$2,766	\$2,450	13%
Total		\$13,248	\$8,620	154%

* The previous parks fee included \$2,210 for parks & recreation and \$2,165 for trails. The proposed fee includes parks, recreation, and trails and is assessed based on average household size for single family and multifamily residential units.

**See fee by meter size

SFR = Single-Family Residential

ERC = Equivalent Residential Connection

NEXT STEPS

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- Finalize impact fee documents and ordinance
- Hold public hearing
- Adopt, modify or reject proposed impact fee
- 90 day wait period