GENERAL FUND IMPACT FEE FACILITIES PLAN (IFFP) AND IMPACT FEE ANALYSIS (IFA)

PARKS & PUBLIC LANDS, PUBLIC SAFETY AND TRANSPORTATION

SALT LAKE CITY, UT

DRAFT

OCTOBER 2016

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IMPACT FEE CERTIFICATION

IFFP CERTIFICATION

Lewis Young Robertson & Burningham, Inc. and Salt Lake City jointly certify that the Impact Fee Facilities Plan ("IFFP") prepared for parks and public lands, police, fire, and transportation services:

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

LEWIS YOUNG ROBERTSON & BURNINGHAM, INC.
SALT LAKE CITY

IFA CERTIFICATION

Lewis Young Robertson & Burningham, Inc. certifies that the Impact Fee Analysis ("IFA") prepared for parks and public lands, police, fire, and transportation services:

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

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

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

LEWIS YOUNG ROBERTSON & BURNINGHAM, INC.

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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 Salt Lake City (the "City") fund necessary capital improvements for future growth. This document will address the future parks and public lands, police, fire, and transportation infrastructure 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).

- Impact Fee Service Area: The Service Area for the parks and public lands, police, fire, and transportation impact fees includes all areas within the City. FIGURE 3.1 illustrates the proposed 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, calls for service, trip generation, households, and development square feet (SF). As new development and redevelopment occurs within the City, it generates increased demand on City infrastructure. The system improvements identified in this study are designed to maintain the existing LOS for any new 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, 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.

- 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 system. This list includes any excess capacity of existing facilities, as well as future system improvements necessary to maintain the LOS. The inclusion of excess capacity is known as a "buy-in." Any demand generated from new development that overburdens the existing system beyond the existing capacity justifies the construction of new facilities. This analysis includes a buy-in component for public safety services only.

- Outstanding Debt: The City issued the Series 2013B bonds to fund the construction of a soccer complex and the Series 2009A and 2013C bonds to finance open space. These bonds were refunded by the Series 2015A and Series 2015B bonds. The facilities funded by these bonds are not included in the calculation of LOS, therefore a credit is not necessary.

  The Series 2010A, 2010B and 2011 General Obligation Bonds were issued to fund the Public Safety Administration Building. The Series 2011 Bonds were refunded by the Series 2015B Bonds. Since the City levies a property tax on the assessed value of existing and future development to pay the principal and interest on these bonds, the impact fee analysis has excluded these facilities from the determination of the buy-in calculation. It is anticipated that new development will contribute to the repayment of these facilities through the property tax levy.

- Capital Facilities Analysis: Due to the projected redevelopment within the City, additional capital improvements will be necessary as they relate to parks and public lands, public safety and transportation infrastructure.

- Funding of Future Facilities: This analysis assumes future growth related facilities will be funded through a combination of General Fund revenues, bond financing, other governmental revenues and impact fee revenues. Where applicable, interest costs are included in the total cost to fund proposed system improvements.

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SUMMARY OF PROPOSED GENERAL FUND IMPACT FEES

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

TABLE 1.1: IMPACT FEE PER UNIT

	Single Family Residential (per Unit)		Multi-Family Residential (per Unit)		Commercial/Retail (per 1,000 SF)		Office (per 1,000 SF)		Industrial (per 1,000 SF)	
	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing
Parks	5,173	2,875	3,078	2,875	-	-	-	-	-	-
Fire	171	119	171	119	250	320	53	320	25	320
Police	59	41	59	41	86	30	20	30	10	30
Transportation	330	424	231	249	1,650	3,280	429	2,330	297	2,260
Total	$5,732	$3,459	$3,538	$3,284	$1,986	$3,630	$502	$2,680	$332	$2,610
Percent Change	66%		8%		(45%)		(81%)		(87%)	

It is important to note that the above fees exclude a buy-in fee as it relates to transportation. If a buy-in fee were included, the proposed fee could be increased from what is shown in the table above.

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.[1] 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.

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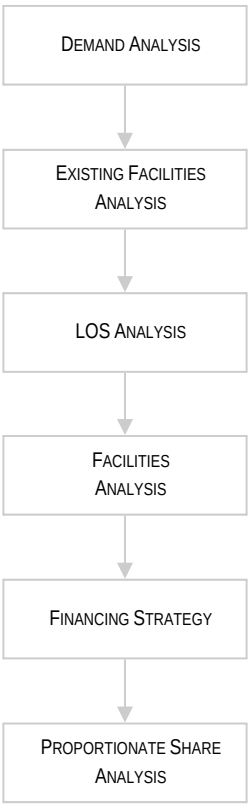
[1] 11-36a-402(1)(c)

SECTION 2: GENERAL IMPACT FEE METHODOLOGY

FIGURE 2.1: IMPACT FEE METHODOLOGY



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

DEMAND ANALYSIS

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

EXISTING FACILITY INVENTORY

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

LEVEL OF SERVICE ANALYSIS

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

EXCESS CAPACITY AND FUTURE CAPITAL FACILITIES ANALYSIS

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

FINANCING STRATEGY

This analysis must also include a consideration of all revenue sources, including impact fees, future debt costs, alternative funding sources and the dedication of system improvements, which may be used to finance system improvements.[2] 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.[3]

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

[2] 11-36a-302(2)
[3] 11-36a-302(3)

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

IMPACT FEE METHODOLOGIES

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

GROWTH-DRIVEN (PERPETUATION OF EXISTING LOS)

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

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

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

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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.[4] The Service Area for the parks and public lands, police, fire, and transportation impact fees includes all areas within the current municipal boundaries of 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 into the future.

FIGURE 3.1: SERVICE AREA

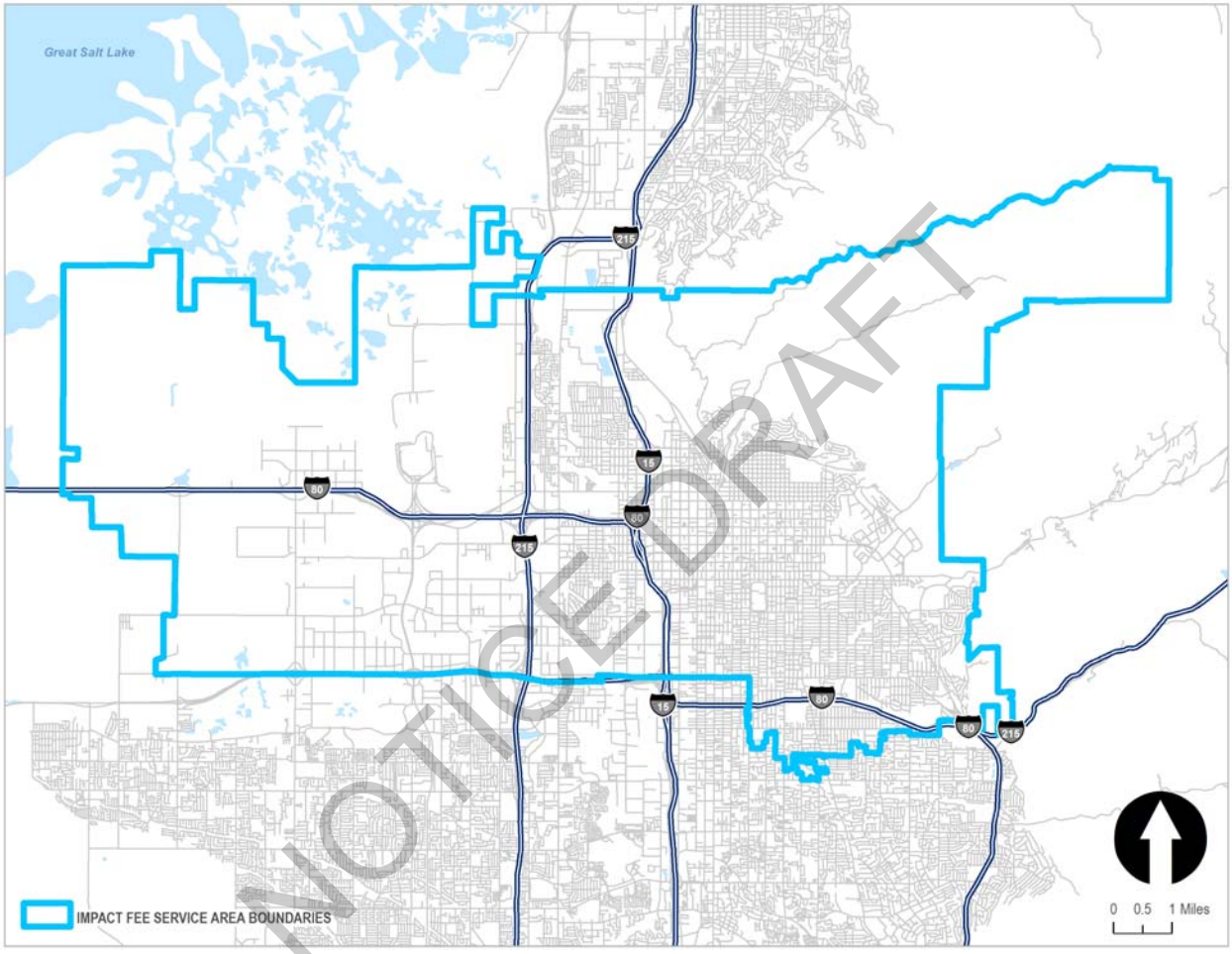

TABLE 3.1: EXISTING LAND USE DATA

TYPE	SQUARE FEET	ACRES	MARKET VALUE	ASSESSED VALUE
Residential	121,897,971	9,451	$14,599,716,300	$7,919,357,601
Commercial	32,479,668	2,196	$2,813,184,000	$2,553,190,842
Office	32,772,006	858	$3,157,181,900	$2,638,638,740
Industrial	64,050,245	5,343	$3,004,289,600	$2,869,018,318
Vacant	769,963	6,626	$524,832,100	$343,411,242
Agricultural/Forest/Mining	44,904	8,484	$98,074,300	$4,711,950
Other	22,596,481	20,121	$5,864,418,600	$232,448,542
Total	274,611,238	53,079	$30,061,696,800	$16,560,777,235

DEMAND ANALYSIS: EXISTING CONDITIONS

The demand units utilized in this analysis include population, households, and development square feet (SF). As new development and redevelopment occurs within the City, it generates increased demand on City infrastructure. The system improvements identified in this study are designed to maintain the existing LOS for any new or redeveloped property within the

[4] UC 11-36a-402(1)(a)

City. TABLES 3.1 – 3.4 identify the existing development conditions within the City, as well as the anticipated new development forecasted to occur within the IFFP planning horizon.

Existing parcel data indicates the majority of assessed value and building square footage is attributed to residential development. A total of 274,611,238 building square feet and $30,061,696,800 of assessed value exist within the City as shown in TABLE 3.1. The 2010 Census population figure for the City was 186,522. The current population is estimated using building permit data (TABLE 3.2) from 2000 to 2015. The existing population is estimated at 192,285.

TABLE 3.2: BUILDING PERMIT DATA

YEAR	SINGLE-FAMILY	MOBILE/MANUF/ CABIN	DUPLEX/TWIN HOME	MULTI-FAMILY/CONDO	TOTAL DWELLING UNITS	INCREMENTAL POPULATION	CUMULATIVE TOTAL	% GROWTH POPULATION
2010	19	-	-	92	111	233	186,755	
2011	24	-	4	319	347	683	187,438	0.37%
2012	33	-	-	150	183	386	187,824	0.21%
2013	14	-	-	24	38	89	187,914	0.05%
2014	30	-	-	888	918	1,764	189,678	0.94%
2015	39	-	2	1,319	1,360	2,607	192,285	1.37%

Source: LYRB, BEBR - Utah Construction Information Database (Table 3 "Year-to-Date Dwelling Units by Type for State, Cities and Counties).
Analysis assumes an average household size of 3.16 persons for single-family dwellings and 1.88 persons for multifamily dwellings, based on 2013 American Community Survey estimates.

DEMAND ANALYSIS: PROJECTED GROWTH

For purposes of this analysis, population is anticipated to reach 220,492 within the 10-year planning horizon. This represents an increase of 28,208 people. The population projections are based on several sources including Census data, Governor's Office of Management and Budget (GOMB) estimates, City data and other development data. The total change in population from 2000 to 2010 was 2.58 percent, or 4,697 persons. GOMB projects population within the City will reach approximately 210,000 by 2020.

In the same time period, general commercial square footage is anticipated to increase by 2,361,365 square feet, with office and industrial development increasing by 1,266,687 and 12,506,950 respectively (See TABLE 3.4).

TABLE 3.3: PROJECTED GROWTH IN POPULATION, RESIDENTIAL UNITS AND NON-RESIDENTIAL BUILDING SQUARE FEET

TYPE	UNITS/SF	AAGR (YR. 1-3)	AAGR (YR. 4-10)	EXISTING	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Population				192,285	196,243	200,293	204,439	208,683	210,613
Single Family	Units	0.10%	0.15%	41,711	41,753	41,795	41,837	41,878	41,941
Multifamily Units	Units	2.50%	0.95%	41,988	43,037	44,113	45,216	46,347	46,787
			Residential Total	83,699	84,790	85,908	87,053	88,225	88,728
Commercial	SF	0.90%	0.57%	32,479,668	32,771,985	33,066,933	33,364,535	33,664,816	33,858,058
Office	SF	0.50%	0.30%	32,772,006	32,935,866	33,100,545	33,266,048	33,432,378	33,532,675
Industrial	SF	2.10%	1.60%	64,050,245	65,395,300	66,768,601	68,170,742	69,602,328	70,715,965

Source: LYRB, SF = Square Feet
Analysis assumes an average household size of 3.16 persons for single-family dwellings and 1.88 persons for multifamily dwellings, based on 2013 American Community Survey estimates.
These projections were also compared to development data provided by Newmark Grubb Acres. See APPENDIX A.

TABLE 3.4: PROJECTED GROWTH IN POPULATION, RESIDENTIAL UNITS AND NON-RESIDENTIAL BUILDING SQUARE FEET (CONT.)

TYPE	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10	YR. 1-3 NEW GROWTH	YR. 3-10 NEW GROWTH	TOTAL IFFP NEW GROWTH
Population	212,557	214,518	216,493	218,485	220,492	12,155	16,053	28,208
Single Family	42,004	42,067	42,130	42,193	42,257	125	420	545
Multifamily Units	47,231	47,680	48,133	48,590	49,052	3,228	3,836	7,064
Residential Total	89,235	89,747	90,263	90,784	91,309	3,354	4,256	7,610
Retail	34,052,409	34,247,875	34,444,464	34,642,181	34,841,033	884,867	1,476,497	2,361,365
Office	33,633,273	33,734,173	33,835,376	33,936,882	34,038,693	494,042	772,645	1,266,687
Industrial	71,847,420	72,996,979	74,164,931	75,351,570	76,557,195	4,120,497	8,386,453	12,506,950

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SECTION 4: PARK AND PUBLIC LAND IFFP AND IFA

DEMAND ANALYSIS

The specific demand unit used for the Park and Public Lands IFFP and IFA is population. The population projections are based on several sources including Census data, Governor's Office of Management and Budget (GOMB) estimates, and City data. The total change in population from 2000 to 2010 was 2.58 percent, or 4,697 persons. GOMB projects population within the City will reach approximately 210,000 by 2020. This analysis assumes the population within the 10-year window will reach 220,492. This is an increase of approximately 28,208 residents within in the impact fee horizon. Because of this growth, the City will need to construct additional park and public land facilities to maintain the existing LOS.

TABLE 4.1: POPULATION PROJECTIONS

YEAR	POPULATION	% CHANGE	GOVERNOR'S OFFICE OF MANAGEMENT AND BUDGET
2000 Census	181,743		181,743
2010 Census	186,440	2.58%	186,440
2010 (July 1)	186,522		
2011	188,158	0.88%	
2012	189,448	0.69%	
2013	191,282	0.97%	
2014	190,884	-0.21%	
2015	192,285	0.73%	
2016	196,243	2.06%	
2017	200,293	2.06%	
2018	204,439	2.07%	
2019	208,683	2.08%	
2020	210,613	0.92%	210,592
2021	212,557	0.92%	
2022	214,518	0.92%	
2023	216,493	0.92%	
2024	218,485	0.92%	
2025	220,492	0.92%	
2026	222,518	0.92%	
2027	224,563	0.92%	
2028	226,626	0.92%	
2029	228,709	0.92%	
2030	230,810	0.92%	227,824

Source: US Census Data (2010-2014); 2015 Estimate based on *BEBR - Utah Construction Information Database (Table 3 "Year-to-Date Dwelling Units by Type for State, Cities and Counties). Analysis assumes an average household size of 3.16 persons for* single-family dwellings and 1.88 persons for multifamily dwellings, based on 2013 American Community Survey estimates.

The future population in the City is used to determine the additional park and public land needs. The LOS standards for each of these types of improvements has been calculated, with a blended LOS determined for the future population, giving the City flexibility to provide future residents the types of improvements that are desired. If growth projections and land use change significantly in the future, the City will need to update the demand projections, the IFFP, and the impact fees.

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EXISTING FACILITY INVENTORY AND EXCESS CAPACITY

The City's existing inventory for parks and public land is shown in TABLE 4.2. See APPENDIX B for a detailed list of facilities and amenities. The city-owned acreage and estimated total improvement value illustrated below will be the basis for the LOS analysis discussed later in this section.

TABLE 4.2: EXISTING FACILITY INVENTORY

	EXISTING PARK & PUBLIC LAND ACRES	INCLUDED IN IFFP*	TOTAL LAND VALUE	LAND VALUE PER CAPITA	TOTAL IMPROVEMENT VALUE	IMPROVEMENT VALUE PER CAPITA	TOTAL VALUE PER CAPITA
All Parks & Public Lands	2,378	1,401	$210,134,805	$1,093	$96,351,475	$501	$1,594

*Excludes the following: cemetery, Ensign North Open Space, Foothill Open Space, Victory Road Natural Area, greenbelt areas with acreage less than .25 acres, and facilities funded through grants, donations or other contributions, as well as facilities paid through alternative funding mechanisms (e.g. General Obligation Bonds).
Source: LYRB, Salt Lake City
Based on a baseline population of 192,285

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 does 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 much lower than the average cost shown below, which is based on recent real estate data and City land valuation data.[5] The cost of land will vary across the City depending on parcel location and characteristics. In order to account for this variability and to develop a conservative fee estimate, the impact fee is based on the reduced cost per acre.

TABLE 4.3: LAND VALUE ASSUMPTIONS

MLS #	COST	ACRE	COST/ACRE	COST PER SF
1300342	$59,900	0.07	$855,714	$19.64
1309382	$59,900	0.13	$460,769	$10.58
1309384	$59,900	0.15	$399,333	$9.17
1309378	$80,000	0.16	$500,000	$11.48
1311241	$85,000	0.11	$772,727	$17.74
1274028	$89,900	0.24	$374,583	$8.60
1289611	$129,900	0.09	$1,443,333	$33.13
1257986	$140,000	0.38	$368,421	$8.46
1300719	$165,000	0.07	$2,357,143	$54.11
1300696	$269,000	0.61	$440,984	$10.12
1296998	$275,000	0.12	$2,291,667	$52.61
1314214	$299,900	0.21	$1,428,095	$32.78
1277472	$300,000	0.2	$1,500,000	$34.44
1297206	$300,000	0.46	$652,174	$14.97
1278773	$375,000	0.19	$1,973,684	$45.31
1296725	$450,000	0.25	$1,800,000	$41.32
1245804	$500,000	0.36	$1,388,889	$31.88
Average			$1,118,089	$25.67
Recent SLC Land Valuation Report				$46.45-$70.27

Source: Utah Multiple Listing Service (MLS); Salt Lake City
See APPENDIX C

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. See APPENDIX B for a detailed list of the land and improvements that have been included in the calculation of the impact fee.

[5] See Appendix B

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The City issued the Series 2013B bonds to fund the construction of a soccer complex and the Series 2009A and 2013C bonds to finance open space. These bonds were refunded by the Series 2015A and Series 2015B bonds. The facilities funded by these bonds are not included in the calculation of LOS, therefore a credit is not necessary.

LEVEL OF SERVICE ANALYSIS

The LOS for this analysis is based on maintaining the existing level of investment in current parks and public lands. 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 public lands. 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 4.4 below shows the LOS for parks and public lands within the Service Area. It is important to note that the existing level of service analysis excludes large areas of foothill open space and natural lands. While this could be included in the LOS analysis, the City has opted to exclude it at this time.

TABLE 4.4: EXISTING PARK ACREAGE LOS

	EXISTING PARK & PUBLIC LAND ACRES	INCLUDED IN IFFP*	TOTAL LAND VALUE	LAND VALUE PER CAPITA	TOTAL IMPROVEMENT VALUE	IMPROVEMENT VALUE PER CAPITA	TOTAL VALUE PER CAPITA
All Parks & Public Lands	2,378	1,401	$210,134,805	$1,093	$96,351,475	$501	$1,594

*Excludes the following: cemetery, Ensign North Open Space, Foothill Open Space, Victory Road Natural Area, greenbelt areas with acreage less than .25 acres, and facilities funded through grants, donations or other contributions, as well as facilities paid through alternative funding mechanisms (e.g. General Obligation Bonds).
Source: LYRB, Salt Lake City
Based on a baseline population of 192,285

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

EXCESS CAPACITY

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

FUTURE CAPITAL FACILITIES ANALYSIS

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

Based on the expected changes in population over the planning horizon, the City will need to invest approximately $45 million in parks and public lands, including amenities, to maintain the existing LOS as shown in Table 4.5. This assumes the City will grow by 28,208 persons through 2025. The City may invest in parks and public lands at a higher level; however, impact fees cannot be used to increase the existing LOS.

TABLE 4.5: ILLUSTRATION OF PARKS AND PUBLIC LAND INVESTMENT NEEDED TO MAINTAIN LOS

	LAND VALUE PER CAPITA	IMPROVEMENT VALUE PER CAPITA	TOTAL VALUE PER CAPITA	POPULATION INCREASE IFFP HORIZON	COST TO PARKS & PUBLIC LANDS OVER IFFP HORIZON
All Parks & Public Lands	$1,093	$501	$1,594	28,208	$44,960,937

SYSTEM VS. PROJECT IMPROVEMENTS

System improvements are defined as existing and future public facilities designed to provide services to the community at large.[6] 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.[7] The Impact Fee Analysis may only include the costs of impacts on system improvements related to new growth

[6] 11-36a-102(20)
[7] 11-36a102(13)

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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.

FINANCING STRATEGY & CONSIDERATION OF ALL REVENUE RESOURCES

This analysis assumes that construction of needed park facilities will proceed on a pay-as-you-go basis, and assumes a standard annual dollar amount the City should anticipate collecting and plan to expend on park improvements.

The IFFP must also include a consideration of all revenue sources, including impact fees and developer dedications of system improvements, which may be used to finance system improvements.[8] 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.[9]

PROPERTY TAX REVENUES

It is anticipated that the City will continue to utilize property tax revenues, as part of the total General Fund revenues, to maintain existing park facilities. Impact fee revenues will be a continual source of revenue to fund growth related improvements.

GRANTS AND DONATIONS

The City does not anticipate any donations from new development for future system-wide capital improvements related to park facilities. A donor will be entitled to a reimbursement for the negotiated value of system improvements funded through impact fees if donations are made by new development.

The City may receive grant monies to assist with park construction and improvements. This analysis has removed all funding that has come from federal grants and donations to ensure that none of those infrastructure items are included in the LOS. Therefore, the City's existing LOS standards have been funded by the City's existing residents. Funding the future improvements through impact fees places a similar burden upon future users as that which has been placed upon existing users through impact fees, property taxes, user fees, and other revenue sources.

IMPACT FEE REVENUES

Impact fees are an ideal mechanism for funding growth-related infrastructure. Impact fees are currently charged to ensure that new growth pays its proportionate share of the costs for the development of public infrastructure. Impact fee revenues can also be attributed to the future expansion of public infrastructure if the revenues are used to maintain an existing LOS. Increases to an existing LOS cannot be funded with impact fee revenues. An impact fee analysis is required to accurately assess the true impact of a particular user upon the City infrastructure and to prevent existing users from subsidizing new growth.

DEBT FINANCING

In the event the City has not amassed sufficient impact fees in the future to pay for the construction of time sensitive or urgent capital projects needed to accommodate new growth, the City must look to revenue sources other than impact fees for funding. The Impact Fees Act allows for the costs related to the financing of future capital projects to be legally included in the impact fee. This allows the City to finance and quickly construct infrastructure for new development and reimburse itself later from impact fee revenues for the costs of issuing debt (i.e. interest costs). Debt financing has not been considered in the calculation of the parks and public land impact fee.

PROPOSED PARKS AND PUBLIC LANDS IMPACT FEE

The calculation of impact fees relies upon the information contained in this analysis. Impact fees are calculated based on many variables centered on proportionality and LOS.

NOTICE: DRAFT

[8] 11-36a-302(2)
[9] 11-36a-302(3)

The calculation of the park impact fee is based on the Growth-Driven Approach, which is based on the increase, or 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).

PARKS AND PUBLIC LAND IMPACT FEE CALCULATION

Utilizing the estimated value per capita by park type and the value per capita to provide the same level of improvements, with the addition of the professional expense and the impact fee fund balance, the total fee per capita is shown in TABLE 4.6 below.

TABLE 4.6: ESTIMATE OF IMPACT FEE VALUE PER CAPITA

	LAND VALUE PER CAPITA	VALUE OF IMPROVEMENTS PER CAPITA	TOTAL VALUE PER CAPITA
All Parks and Public Lands	$1,093	$501	$1,594
		ADDITIONAL VALUE	ADDITIONAL VALUE PER CAPITA
Fund Balance		$8,055,602	$42
Professional Services Expense		$10,107	$1
Value Per Capita			$1,637

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

TABLE 4.7: PARK IMPACT FEE SCHEDULE

IMPACT FEE PER UNIT	PERSONS PER UNIT	FEE PER UNIT	EXISTING FEE PER UNIT	% CHANGE
Single Family	3.16	$5,173	$2,875	80%
Multi-Family (Including Mobile Homes)	1.88	$3,078	$2,875	7%

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.[10] 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 PARK IMPACT FEES:

Estimate Population per Unit x $1,637 = Impact Fee per Unit

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[10] 11-36a-402(1)(c)

SECTION 5: FIRE IFFP AND IFA

The purpose of this section is to address the Fire IFFP, with supporting IFA and to help the City plan for the necessary capital improvements for future growth. This section will address the future fire infrastructure 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 ANALYSIS

This element focuses on the specific demand unit related to fire services – calls for service.[11] The demand analysis identifies the existing demand on public facilities and the future demand generated from new development. The demand analysis also provides projected annual growth in demand units over the planning horizon of the IFFP. Call data used to determine the average calls for residential and non-residential development is from 2013 through 2015.

The annual average call volume for the City for 2013-2015 was 80,071 calls for service. TABLE 5.1 illustrates the call ratio per developed unit. The call ratio analysis establishes the existing LOS for residential and non-residential land-uses. A review of existing businesses in the City shows a mix of business types. This suggests the call data is based on a variety of businesses that reflect a cross-section of the types of business that will likely continue to develop in the City.

TABLE 5.1: HISTORIC FIRE CALL DATA BY LAND USE CATEGORY

PRIVATE CALL ANALYSIS	UNIT	DEVELOPED UNITS	HISTORIC CALLS	EXISTING LOS (CALL RATIO PER DEVELOPED UNIT)
Residential	per Housing Unit	83,699	32,571	0.39
Commercial	per 1,000 sf	32,480	18,513	0.57
Office	per 1,000 sf	32,772	3,955	0.12
Industrial	per 1,000 sf	64,050	3,607	0.06
Public			21,425	
Total			80,071	
Total Private			58,646	

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 within each land-use category.

TABLE 5.2: FIRE CALL PROJECTIONS

	UNIT	UNDEVELOPED UNITS TO BUILD-OUT	ADDED CALLS TO BUILD-OUT	TOTAL DEVELOPED AND UNDEVELOPED	TOTAL CALLS AT BUILD-OUT
Residential					
Residential	per Housing Unit	30,726	11,952	114,425	44,523
Non-Residential					
Commercial	per 1,000 sf	11,923	6,796	44,403	25,309
Office	per 1,000 sf	12,031	1,456	44,803	5,411
Industrial	per 1,000 sf	23,513	1,317	87,563	4,924
Subtotal Non-Residential:		47,467	9,569	176,768	35,644
Public			7,862		29,288
Total			29,383		109,454
Total Private			21,521		80,167

As shown in TABLE 5.2, the City anticipates an additional 29,383 annual calls through build-out, of which 21,521 are projected to calls to private development.[12] The total annual calls at build-out are expected to be approximately 109,454. TABLE 5.3 shows a forecast of calls through build-out. The private development calls for service represent approximately 20 percent of the buildout calls for service. This percentage will be used to determine the proportionate allocation of existing and new facilities.

[11] Fire call means a call that initiates the deployment of a fire apparatus and firefighters to a location within the City. Each responding unit is counted as one call. For example, a call that requires two units to respond would be counted as two calls for service.

[12] For the purposes of this analysis, build-out is estimated through 2050. It is likely that the City will continue to grow beyond 2050 through new development and redevelopment initiatives. The IFFP and IFA should be updated regularly to account for changes in growth assumptions.

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EXISTING FACILITY INVENTORY

In order to quantify the demands placed upon existing public facilities by new development activity, the IFFP provides an inventory of the City's existing facilities. The inventory of existing facilities is important to properly determine the excess capacity of existing facilities and the utilization of excess capacity by new development. As shown in TABLE 5.3, there is a total of 244,075 building square feet, with 128,830 square feet related to fire stations and 115,245 square feet related to other types of buildings. The Fire Department also utilizes the City's Public Safety Administration Building. However, this facility is not included in the determination of excess capacity as this facility was funded through general obligation bonds, which is paid through a property tax assessment to existing and future development. The City's depreciation statements include a total original value of $13,248,019 of existing fire facilities. However, the City has indicated these records are incomplete. Therefore, this analysis calculates an approximate historic cost of construction based on the known year of construction, for a total original value of $24,142,414.

TABLE 5.3: EXISTING FIRE FACILITIES

DESCRIPTION OF FACILITIES	SF	% TO FIRE	TOTAL FIRE SF	REPLACEMENT VALUE	ESTIMATED ORIGINAL VALUE
Public Safety Building	167,000		Not Included		
Fire Station #1	28,135	100%	28,135	$9,847,250	$5,139,206
Fire Station #2	12,460	100%	12,460	$4,361,000	$1,153,217
Fire Station #3	7,016	100%	7,016	$2,455,600	$709,568
Fire Station #4	5,800	100%	5,800	$2,030,000	$913,884
Fire Station #5	14,304	100%	14,304	$5,006,400	$1,677,059
Fire Station #6	9,904	100%	9,904	$3,466,400	$1,127,364
Fire Station #7	5,610	100%	5,610	$1,963,500	$937,779
Fire Station #8	10,942	100%	10,942	$3,829,700	$1,443,897
Fire Station #9	9,365	100%	9,365	$3,277,750	$1,390,901
Fire Station #10	5,610	100%	5,610	$1,963,500	$965,912
Fire Station #11	8,717	100%	8,717	$3,050,950	$1,845,875
Fire Station #13	3,525	100%	3,525	$1,233,750	$625,131
Fire Station #14	7,442	100%	7,442	$2,604,700	$752,652
Fire Training Center	26,124	100%	26,124	$9,143,400	$1,026,014
Fleet Management Facility	89,121	100%	89,121	$31,192,350	$4,433,955
Subtotal Facilities	411,075	100%	244,075	$85,426,250	$24,142,414
Fire Station SF			128,830		
Other Facilities SF			115,245		
Original value based on a cost per square foot of $350 depreciated based on the original construction year.					

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MANNER OF FINANCING EXISTING PUBLIC FACILITIES

The Series 2010A, 2010B and 2011 General Obligation Bonds were issued to fund the Public Safety Administration Building. The Series 2011 Bonds were refunded by the Series 2015B Bonds. Since the City levies a property tax on the assessed value of existing and future development to pay the principal and interest on these bonds, the impact fee analysis has excluded these facilities from the determination of the buy-in calculation. It is anticipated that new development will contribute to the repayment of these facilities through the property tax levy.

LEVEL OF SERVICE (LOS) ANALYSIS

The LOS for purposes of this analysis is the current building square feet per call and response time. Impact fees cannot be used to finance an increase in the LOS to current or future users of the infrastructure. Based on the historic call data shown above, there are approximately 80,071 calls annually. This equates to 1.61 square feet of fire station facilities per call and 1.44 square feet of other facility space per call.

TABLE 5.4: FIRE FACILITIES LOS AND NEEDS ASSESSMENT

	FIRE STATIONS	OTHER FACILITIES	TOTAL
Total Current SF	128,830	115,245	244,075
Average Annual Calls	80,071	80,071	80,071
SF/Call (LOS)	1.61	1.44	3.05
Future Private Calls In IFFP	5,159	5,159	5,159
Additional Square Feet Needed	8,301	7,425	15,726
Additional Square Feet Needed to Build-out	34,626	30,975	65,601
Planned New Square Feet	18,492	27,300	45,792

Based on the historic LOS, a total of 15,726 new square feet would be necessary to serve new development in the IFFP planning horizon. At build-out, a total of 65,601 square feet would be needed to maintain the same proportionality of square footage.

LEVEL OF SERVICE (RESPONSE TIME)

The Fire Department has a 3.81 minute response time to fires with imminent life threat. The geographic location of new facilities is designed to maintain the City's existing response time LOS. As traffic congestion increases and new developed areas require fire protection services, the fire department will need to construct new facilities to ensure the existing response times and service levels remain the same. While the LOS calculated above (based on square feet per call) is intended to ensure that facilities similar to the existing facilities are built for future development, the location and timing of the new facilities should be based on response times.

EXCESS CAPACITY

Fire facilities are not governed by traditional excess capacity analyses such as water and sewer systems. Instead, fire relies on response time coverage and the geographic location of fire stations. Because of changes in response time coverage, new facilities are required. It is anticipated that the capital facilities planned in this document will allow the City to maintain the current LOS for response times. At this time the proposed new facilities, along with the existing facilities, will be sufficient to serve all fire calls through build-out and do not plan to maintain the current square footage LOS in the future. Thus, the impact fees in this analysis are calculated based on an equitable distribution of the existing and proposed facilities that will serve development. It is anticipated that the combined existing and future facilities will be used to respond to calls for service from new development activity.

FUTURE CAPITAL FACILITIES ANALYSIS

The following tables identify the needed system improvements to maintain the stated LOS. Fire Station 14 and Fire Station 3 will be relocated and expanded. In addition, the City will construct an additional fire-training center and large equipment garage to accommodate for new growth. Impact fees in this analysis are calculated based on a fair share approach, which provides an equitable distribution of the existing and proposed facilities that will serve development. It is anticipated that the new fire training center will be funded using a general obligation bond; therefore, the cost for this facility is excluded from the calculation of impact fees.

TABLE 5.5: FIRE STATION CAPITAL IMPROVEMENTS

FACILITIES OR ENGINES	TOTAL SF	NEW SF	CONST. YR. COST	LESS IMPACT FEE FUND BALANCE	ADJUSTED COST	INCLUDED IN IMPACT FEE
Fire Station #14 - Relocation and Expansion	16,450	9,008	$10,984,874	($3,969,597)	$7,015,277	$7,015,277
Fire Station #3 - Relocation and Expansion	16,500	9,484	$12,032,645	($2,054,109)	$9,978,536	$9,978,536
Interest Expense			$6,959,052	($306,516)	$6,652,536	$6,652,536
Total	32,950	18,492	$29,976,571	($6,330,222)	$23,646,349	$23,646,349

TABLE 5.6: OTHER FACILITY CAPITAL IMPROVEMENTS

FACILITIES OR ENGINES	TOTAL SF	NEW SF	CONST. YR. COST	LESS IMPACT FEE FUND BALANCE	ADJUSTED COST	INCLUDED IN IMPACT FEE
Fire Training Center - Renovation of old #14	7,300	7,300	$500,000	($500,000)	-	-
Fire Training Center - Large Equipment Garage	20,000	20,000	$2,500,000	-	$2,500,000	-
Total	27,300	27,300	$3,000,000	($500,000)	$2,500,000	-

SYSTEM VS. PROJECT IMPROVEMENTS

System improvements are defined as existing and future public facilities that are intended to provide services to service areas within the community at large.[13] 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.[14] The Impact Fee Analysis may only include the costs of impacts on system improvements related to new growth within the proportionate share analysis. Since fire services serve the entire community, the construction of fire safety buildings are considered system improvements.

[13] UC 11-36a-102(20)
[14] UC 11-36a102(13)

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FINANCING STRATEGY & CONSIDERATION OF ALL REVENUE RESOURCES

The IFFP must also include a consideration of all revenue sources, including impact fees and the dedication (developer donated) of system improvements, which may be used to finance system improvements.[15] 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.[16]

PROPERTY TAX REVENUES

A specific property tax is not specifically identified in this analysis as a funding source for fire capital projects, but inter-fund loans can be made from the General Fund, which will ultimately include some property tax revenues. Inter-fund loans may be repaid once sufficient impact fee revenues have been collected.

GRANTS AND DONATIONS

Should the City receive grant money to fund fire facilities, the impact fees will need to be adjusted accordingly to reflect the grant monies received. A donor will be entitled to a reimbursement for the value of the improvements funded through impact fees if donations are made by new development.

IMPACT FEE REVENUES

Impact fees are a valid mechanism for funding growth-related infrastructure. Impact fees are charged to ensure that new growth pays its proportionate share of the costs for the development of public infrastructure. Impact fee revenues can also be attributed to the future expansion of public infrastructure if the revenues are used to maintain an existing LOS. Increases to an existing LOS cannot be funded with impact fee revenues. An impact fee analysis is required to accurately assess the true impact of a particular user upon the City infrastructure and to prevent existing users from subsidizing new growth.

DEBT FINANCING

The Impact Fees Act allows for the costs related to the financing of future capital projects to be legally included in the impact fee. This allows the City to finance and quickly construct infrastructure for new development and reimburse itself later from impact fee revenues for the costs of issuing debt. It is anticipated that the future facilities will be funded through the issue of Building Authority bonds, from current impact fee fund balances, future impact fee revenues and from General Fund revenues. The proposed debt service interest expense of $6,959,052 has been included in this analysis.

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PROPOSED FIRE IMPACT FEE

The fire impact fees proposed in this analysis will be assessed within all areas of the City. The fire impact fee utilizes the New Facility – Plan Based Approach, which is based on a defined set of capital costs specified for future development. The City's existing and proposed future facilities are proportionately allocated to the new development calls for service, providing an equitable distribution of the existing and proposed facilities that will serve development. It is anticipated that the combined existing and future facilities will be used to respond to calls for service from new development activity. The cost per call based on the existing facilities buy-in and the proposed new facilities is the basis for the maximum impact fees per land use category, as shown in TABLE 5.7. Projected private development calls for service represent approximately 20 percent of the buildout calls for service. This percentage is used to determine the proportionate allocation of existing and new facilities.

TABLE 5.7: ESTIMATE OF IMPACT FEE COST PER CALL

	IMPACT FEE RELATED COST	% IN IFFP PLANNING HORIZON	COST TO IMPACT FEES	FIRE CALLS	COST PER CALL
Existing Facilities Buy-In	$24,142,414	20%	$4,746,899	21,521	$221
Future Stations	$23,646,349	20%	$4,649,363	21,521	$216
Future Facilities	-	20%	-	21,521	-
Professional Expense	$10,107	100%	$10,107	5,159	$2
Impact Fee Cost	$47,798,871		$9,406,369		$439

Professional expense includes the cost to update the IFFP and IFA. This cost is spread over the calls for service anticipated within the next 10 years.

[15] UC 11-36a-302(2)
[16] UC 11-36a-302(3)

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 5.8. The total cost per call includes the cost per call for facilities and professional expense.

TABLE 5.8: RECOMMENDED FIRE IMPACT FEE SCHEDULE

	COST PER CALL	CALLS PER UNIT	TOTAL IMPACT FEE PER UNIT	EXISTING IMPACT FEE	% CHANGE
Residential (Single & Multi-Family) Unit	$439	$171	$119	0.39	44%
Commercial (per 1,000 SF)	$439	$250	$320	0.57	(22%)
Office (per 1,000 SF)	$439	$53	$320	0.12	(83%)
Industrial (per 1,000 SF)	$439	$25	$320	0.06	(92%)

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.[17] 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:

Estimate of Annual Call Volume per Unit x $439 = Impact Fee per Unit

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[17] UC 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 for the necessary capital improvements for future growth. 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 ANALYSIS

This element focuses on the specific demand unit related to police services – calls for service.[18] The demand analysis identifies the existing demand on public facilities and the future demand generated from new development. The demand analysis also provides projected annual growth in demand units over the planning horizon of the IFFP. Call data used to determine the average calls for residential and non-residential development is from 2012 through 2014.

The annual average call volume for the City for 2012-2014 was 120,605 calls for service. TABLE 6.1 illustrates the call ratio per developed unit. The call ratio analysis establishes the existing LOS for residential and non-residential land-uses. A review of existing businesses in the City shows a mix of business types. This suggests the call data is based on a variety of businesses that reflect a cross-section of the types of business that will likely continue to develop in the City.

TABLE 6.1: HISTORIC POLICE CALL DATA BY LAND USE CATEGORY

PRIVATE CALL ANALYSIS	UNIT	DEVELOPED UNITS	HISTORIC CALLS	EXISTING LOS (CALL RATIO PER DEVELOPED UNIT)
Residential	per Housing Unit	83,699	55,688	0.67
Commercial	per 1,000 sf	32,480	31,698	0.98
Office	per 1,000 sf	32,772	7,270	0.22
Industrial	per 1,000 sf	64,050	7,368	0.12
Public			18,581	
Total			120,605	
Total Private			102,024	

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 upon the number of historic calls within each land-use category.

TABLE 6.2: POLICE CALL PROJECTIONS

	UNIT	UNDEVELOPED UNITS TO BUILD-OUT	ADDED CALLS TO BUILD-OUT	TOTAL DEVELOPED AND UNDEVELOPED	TOTAL CALLS AT BUILD-OUT
Residential					
Residential	per Housing Unit	30,726	20,433	114,425	76,121
Non-Residential					
Commercial	per 1,000 sf	11,923	11,637	44,403	43,335
Office	per 1,000 sf	12,031	2,671	44,803	9,941
Industrial	per 1,000 sf	23,513	2,704	87,563	10,072
Subtotal Non-Residential:		47,467	17,012	176,768	63,349
Public			6,820		25,401
Total			44,265		164,870
Total Private			37,445		139,469

As shown in Table 6.2, the City anticipates an additional 44,265 annual calls through build-out, of which 37,445 are projected to calls to private development.[19] The total annual calls at build-out are expected to be approximately 164,870. TABLE 6.3 shows a forecast of calls through build-out. The private development calls for service represent approximately 23 percent of the buildout calls for service. This percentage will be used to determine the proportionate allocation of existing and new facilities.

[18] Police call means a call that initiates the deployment of an officer to a location within the City.

[19] For the purposes of this analysis, build-out is estimated through 2050. It is likely that the City will continue to grow beyond 2050 through new development and redevelopment initiatives. The IFFP and IFA should be updated regularly to account for changes in growth assumptions.

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EXISTING FACILITY INVENTORY

In order to quantify the demands placed upon existing public facilities by new development activity, the IFFP provides an inventory of the City's existing facilities. The inventory of existing facilities is important to properly determine the excess capacity of existing facilities and the utilization of excess capacity by new development. As shown in TABLE 6.3, there is a total of 316,582 building square feet, with 149,582 square feet excluding the Public Safety Administration Building. The Fire Department and the Police Department utilize this facility for public safety administration. However, this facility is not included in the determination of excess capacity as this facility was funded through general obligation bonds, which is paid through a property tax assessment to existing and future development. According to the City's depreciation statements, the total original value of existing police facilities is $8,359,046, excluding the value of the Public Safety Administration Building.

TABLE 6.3: EXISTING POLICE FACILITIES

DESCRIPTION OF FACILITIES	TOTAL SF
Pioneer Precinct of SLPD	37,385
Police Operations	97,000
Public Safety Building - New	167,000
Public Safety Warehouse	10,500
Police Oversize Vehicle Garage	4,697
Total Existing Improvements	316,582
Excluding Public Safety Building	149,582

MANNER OF FINANCING EXISTING PUBLIC FACILITIES

The Series 2010A, 2010B and 2011 General Obligation Bonds were issued to fund the Public Safety Administration Building. The Series 2011 Bonds were refunded by the Series 2015B Bonds. Since the City levies a property tax on the assessed value of existing and future development to pay the principal and interest on these bonds, the impact fee analysis has excluded these facilities from the determination of the buy-in calculation. It is anticipated that new development will contribute to the repayment of these facilities through the property tax levy.

LEVEL OF SERVICE (LOS) ANALYSIS

The LOS for purposes of this analysis is the current building square feet per call and per officer. Impact fees cannot be used to finance an increase in the LOS to current or future users of the infrastructure. Based on the historic call data of 120,605 annual calls and 417 sworn officers, the existing LOS is 3.46 square feet of police station facilities per officer. New development will result in the need for an additional 11,267 square feet of building space to maintain this LOS.

TABLE 6.4: POLICE FACILITIES LOS AND NEEDS ASSESSMENT

	POLICE
Other Facility Square Feet	149,582
Average Total Calls	120,605
Sworn Officers (2015)	417
Officers per 1K Calls	3.46
SF per Officer	359
Future Private Calls to 2025	9,084
New Officers Needed	31
Additional Square Feet Needed	11,267

EXCESS CAPACITY

Police facilities are not governed by traditional excess capacity analyses such as water and sewer systems. Instead, police relies on response time coverage and police officers per call. It is anticipated that the capital facilities planned in this document will allow the City to maintain the current LOS. The City believes the proposed new facilities, along with the existing facilities, will be sufficient to serve all future calls for service through build-out. Thus, the impact fees in this analysis are calculated based on an equitable distribution of the existing and proposed facilities that will serve development. It is anticipated that the combined existing and future facilities will be used to respond to calls for service from new development activity.

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FUTURE CAPITAL FACILITIES ANALYSIS

The following tables identify the needed system improvements to maintain the stated LOS. According to the City. The impact fee analysis only includes the growth related cost to determine the impact fees.

TABLE 6.5: PROPOSED POLICE IMPROVEMENTS

Facilities	Construction Year	Total SF	Const. Yr. Cost	Less Impact Fee Fund Balance	Adjusted Cost	Included in Impact Fee
Sugarhouse Precinct, Land and New Construction	2019	39,256	$9,834,543	($3,893,924)	$5,940,619	$5,940,619
Total		39,256	$9,834,543	($3,893,924)	$5,940,619	$5,940,619

SYSTEM VS. PROJECT IMPROVEMENTS

System improvements are defined as existing and future public facilities that are intended to provide services to service areas within the community at large.[20] 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.[21] The Impact Fee Analysis may only include the costs of impacts on system improvements related to new growth within the proportionate share analysis. Since police services serve the entire community, the construction of police buildings are considered system improvements.

FINANCING STRATEGY AND CONSIDERATION OF ALL REVENUE RESOURCES

The IFFP must also include a consideration of all revenue sources, including impact fees and the dedication (developer donated) of system improvements, which may be used to finance system improvements.[22] 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.[23]

PROPERTY TAX REVENUES

A specific property tax is not specifically identified in this analysis as a funding source for police capital projects, but inter-fund loans can be made from the General Fund, which will ultimately include some property tax revenues. Inter-fund loans may be repaid once sufficient impact fee revenues have been collected.

GRANTS AND DONATIONS

Should the City receive grant money to fund police facilities, the impact fees will need to be adjusted accordingly to reflect the grant monies received. A donor will be entitled to a reimbursement for the value of the improvements funded through impact fees if donations are made by new development.

IMPACT FEE REVENUES

Impact fees are a valid mechanism for funding growth-related infrastructure. Impact fees are charged to ensure that new growth pays its proportionate share of the costs for the development of public infrastructure. Impact fee revenues can also be attributed to the future expansion of public infrastructure if the revenues are used to maintain an existing LOS. Increases to an existing LOS cannot be funded with impact fee revenues. Analysis is required to accurately assess the true impact of a particular user upon the City infrastructure and to prevent existing users from subsidizing new growth.

DEBT FINANCING

The Impact Fees Act allows for the costs related to the financing of future capital projects to be legally included in the impact fee. This allows the City to finance and quickly construct infrastructure for new development and reimburse itself later from impact fee revenues for the costs of issuing debt. At this time, this analysis assumes the City will not utilize bonds to fund the proposed improvements.

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[20] UC 11-36a-102(20)
[21] UC 11-36a102(13)
[22] UC 11-36a-302(2)
[23] UC 11-36a-302(3)

PROPOSED POLICE IMPACT FEE

The police impact fee utilizes the New Facility – Plan Based Approach, which is based on a defined set of capital costs specified for future development. The City's existing and proposed future facilities are proportionately allocated to the new development calls for service, providing an equitable distribution of the existing and proposed facilities that will serve development. It is anticipated that the combined existing and future facilities will be used to respond to calls for service from new development activity. The cost per call based on the existing facilities buy-in and the proposed new facilities is the basis for the maximum impact fees per land use category, as shown in TABLE 6.6.

TABLE 6.6: ESTIMATE OF IMPACT FEE COST PER CALL

	ESTIMATED GROWTH RELATED COST	% IN IFFP PLANNING HORIZON	COST TO IMPACT FEES	POLICE CALLS	COST PER CALL
Existing Facilities	$8,359,046	23%	$1,898,497	37,445	$51
New Facilities	$5,940,619	23%	$1,349,227	37,445	$36
Professional Expense	$10,107	100%	$10,107	9,084	$1
Impact Fee Cost	$14,309,772		$3,257,831		$88

Professional expense includes the cost to update the IFFP and IFA. This cost is spread over the calls for service anticipated within the next 10 years.

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 6.7. The total cost per call includes the cost per call for facilities and professional expense.

TABLE 6.7: RECOMMENDED POLICE IMPACT FEE SCHEDULE

	COST PER CALL	CALLS PER UNIT	TOTAL IMPACT FEE PER UNIT	EXISTING IMPACT FEE	% CHANGE
Residential (Single & Multi-Family) Unit	$88	0.67	$59	$41	43%
Commercial (per 1,000 SF)	$88	0.98	$86	$30	186%
Office (per 1,000 SF)	$88	0.22	$20	$30	(35%)
Industrial (per 1,000 SF)	$88	0.12	$10	$30	(66%)

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.[24] 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 Call Volume per Unit x $88 = Impact Fee per Unit

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[24] UC 11-36a-402(1)(c)

SECTION 7: TRANSPORTATION IFFP AND IFA

TRANSPORTATION METHODOLOGY

The impact fee methodology for transportation is designed to address the multi-modal needs of the City. Key elements of this methodology include:

- An organizational principal that uses trip generation as a basis for determining impact to the transportation system;
- Use of the Metropolitan Planning Organization (MPO) regional travel demand model to determine the anticipated growth of trips over time, as well as an existing and projected LOS;
- Use of the MPO regional travel demand model to determine trips by mode, including auto and non-auto; and,
- Use of the Institute of Traffic Engineers (ITE) Trip Generation Manual to calibrate regional projections with trips by development type.

These elements represent an industry standard for determining impacts to the transportation system, and subsequent fee determination based on trip types (i.e. walking, driving, etc.) and development types (i.e. multi-family, industrial, etc.).

Using these industry standards, a new methodology was prepared to assess the impacts of development on the transportation system. In simple terms, future development will add trips to the existing transportation network, whether they be walking, biking, transit, or car trips. In Salt Lake City, trips are made between every district of the City, with origins and destinations spread throughout each district. These future trips made citywide will degrade the City's ability to manage congestion, and investments are necessary to keep transportation conditions at an acceptable level. Different types of future development will add varying levels of trips to the transportation network. For example, a single family home will generate approximately 10 trips, whereas 1,000 square feet of office space will generate 13 trips daily. Impact fees are customized to each development type and fees are developed proportionally to the addition of trips to the transportation network.

Steps to determine impact fees are as follows:

1) Travel Demand Projection and Level of Service Analysis
    a. Determine the current and future trips by mode that will be made within Salt Lake City, as well as trips by mode that have at least one "trip-end" within Salt Lake City. Trips that simply pass through the area but are generally reflected in model projections have been removed in order to isolate travel patterns in Salt Lake City.
    b. Analyze trip patterns between areas of the City to determine whether trips are evenly distributed, or grouped in particular sub-areas. Trips are generally distributed throughout Salt Lake City, with "trip-ends" present in each district of the City. Translated, this means that people are traveling consistently between different districts of the City, rather than staying within a district.
    c. Using the MPO model applied to Salt Lake City determine the existing LOS for Salt Lake City. The current LOS is C (LOS ranges from A to F).
    d. Using the MPO model applied to Salt Lake City, determine the future LOS based on the growth of the number of trips between now and 2026. The future LOS is projected to be D.
    e. Determine the number of trips that are added to the system that leads to the degradation of LOS.

2) Determine the need for future infrastructure investments to manage the growth of trips and maintain LOS C
    a. Determine capacity improvements to roadways and traffic signals.
    b. Determine capacity improvements that reduce single occupant vehicle travel, including transit, walking and bicycling.
    c. Determine the percentage of each project that is attributed to the growth of trips.
    d. Account for external funding sources and remove those costs.
    e. Summarize the cost of infrastructure improvements to maintain LOS C.

3) Calibrate growth of trips to the ITE Trip Generation rates associated with various types of development
    a. Prepare and average daily and peak hour trip generation rate per development type. Development types include single family, multi-family, commercial, office, industrial, etc.

FIGURE 7.1 illustrates the proposed impact fee methodology for this analysis.

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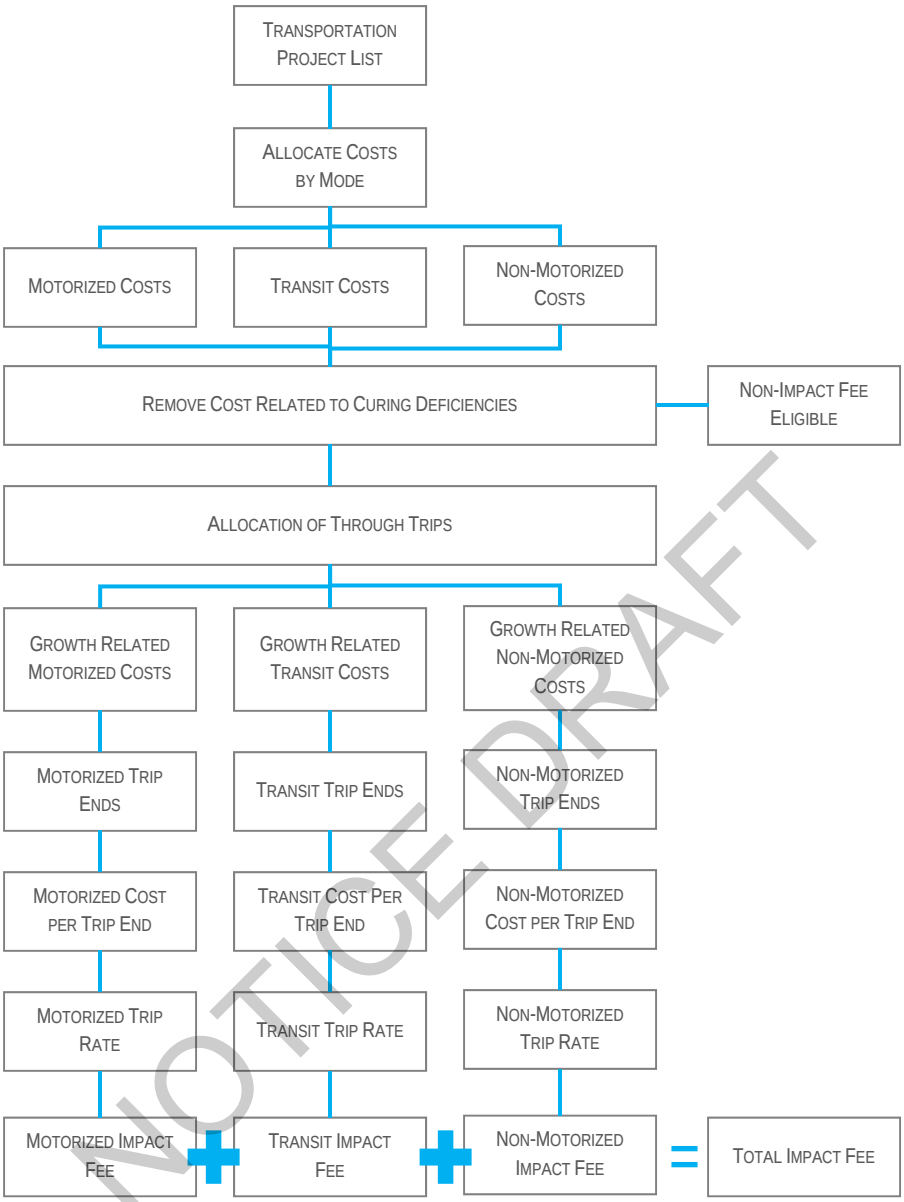
FIGURE 7.1: ILLUSTRATION OF IMPACT FEE METHODOLOGY



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DEMAND ANALYSIS

The demand units utilized in this analysis are based on undeveloped residential and commercial land and the new trips generated from these land-use types. As residential and commercial growth occurs within the City, additional trips will be generated within the transportation system. The transportation capital improvements identified in this study are based on maintaining the current LOS as defined by the City. The proposed impact fees are based upon the projected growth in demand units which are used as a means to quantify the impact that future users will have upon the City's system. The demand unit used in the calculation of the transportation impact fee is based upon each land use category's impact expressed in the number of trips generated. The existing and future trip statistics used in this analysis were prepared by the City and its engineers based on existing modeling software.

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 302,001 trips in the next ten years, as show in TABLE 7.1. It is important to note that future trips will consist of auto, transit and non-motorized trips.

TABLE 7.1: TRIP PROJECTIONS

	2011	2016		2026		2050	
GEOGRAPHIC AREA	DAILY TRIPS	DAILY TRIPS	% GROWTH FROM 2011	DAILY TRIPS	% GROWTH FROM 2011	DAILY TRIPS	% GROWTH FROM 2011
District 1 Rose Park	166,764	175,358	5%	192,547	15%	233,801	40%
District 2 Glendale/Poplar Grove	237,039	258,216	9%	300,552	27%	402,224	70%
District 3 Downtown	445,408	481,740	8%	554,405	24%	728,799	64%
District 4 Sugar House/East Bench	443,792	455,110	3%	477,746	8%	532,072	20%
District 5 Airport	68,401	73,871	8%	84,812	24%	111,069	62%
District 6 U of U	126,371	132,410	5%	144,488	14%	173,475	37%
District 7 U of U Surrounding Area	208,575	212,201	2%	219,453	5%	236,857	14%
District 8 Capitol Hill/Avenues	136,344	141,385	4%	151,467	11%	175,663	29%
District 9 External Zones*	813,542	866,954	7%	973,776	20%	1,230,150	51%
City Total Trips	2,646,236	2,797,245	6%	3,099,246	17%	3,824,110	45%
New Trips				302,001		1,026,865	
In City Boundaries				195,179			

*Only trips have at least one trip end in Salt Lake City are included.
Source: *Summary of Travel Model Analysis*, Fehr & Peers Technical Memorandum, April 19,2016. See Appendix E.

In order to determine the allocation of trips by land-use type, the following trip statistics where applied.

TABLE 7.2: TRIP STATISTICS BY LAND-USE TYPE

USED IN IMPACT FEE STUDY	PM PEAK TRIPS	AVERAGE	DAILY TRIPS	AUTO	TRANSIT	NON-MOTORIZED
Single Family Units	1.00	1.00	10.00	8.77	0.60	0.64
Multi-Family Units						
Apartment	0.62					
Low Rise Apartment	0.58					
Rental Condo/Townhouse	0.72					
Multi-Family Combined Average		0.64	7.00	6.14	0.42	0.45
1,000 Commercial/Retail SF						
Free Standing Discount Super Store	4.35					
Variety Store	6.82					
Hardware/Paint	5.05					
Nursery (Garden Center)	6.94					
Nursery (Wholesale)	5.17					
Shopping Center	3.71					
Drive-in Bank	5.42					
Specialty Retail Center	2.71					
General Commercial/Retail Combined Average		5.02	50.00	43.83	2.98	3.20
1,000 Office SF						
General Office	1.49					
Corp. HQ	1.41					
Office Park	1.48					
Business Park	1.26					
Government Building	1.21					
Office Combined Average		1.37	13.00	11.40	0.77	0.83
1,000 Industrial SF						
General Light Industrial	0.97					
General Heavy Industrial	0.88					
Industrial Park	0.85					
Industrial Combined Average		0.90	9.00	7.89	0.54	0.58

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TABLE 7.3: SUMMARY OF TOTAL TRIPS BY LAND USE TYPE

TYPE	UNITS/SF	TRIP WEIGHTING	EXISTING DEMAND	EXISTING TRIPS	TOTAL IFFP GROWTH	NEW TRIPS
Single Family	Units	10.00	41,711	417,113	545	5,454
Multifamily Units	Units	7.00	41,988	293,914	7,064	49,449
Residential Total	Units		83,699	711,027	7,610	54,903
Commercial	SF	50.00	32,480	1,623,983	2,361	118,068
Office	SF	13.00	32,772	426,036	1,267	16,467
Industrial	SF	9.00	64,050	576,452	12,507	112,563
Commercial Total			129,302	2,626,472		247,098
Combined Total				3,337,499		302,001

EXISTING FACILITY INVENTORY

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

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

The total value of these improvements, based on the City's existing depreciation statements, equals $338,585,715.

MANNER OF FINANCING EXISTING PUBLIC FACILITIES

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

LEVEL OF SERVICE (LOS) 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 following description from Fehr and Peers is provided from the *Travel Model Analysis* Technical Memorandum dated April 19, 2016:

> Using the roadway volume forecasts from the travel demand model (and interpolated years), Fehr & Peers estimated planning-level roadway PM peak period LOS for the City. LOS is a measure used to relate the quality of traffic service, estimated by comparing the traffic volume to the capacity (referred to as volume-to-capacity ratio, or simply "V/C"). WFRC continues to support the actual design of facilities to meet a LOS D in urban areas when reasonably possible (Wasatch Front Regional Council, 2015).

TABLE 7.4: ILLUSTRATION OF LOS CHANGE

	PM VOLUME	PM CAPACITY	PM V/C	AVERAGE LOS	REMAINING CAPACITY
2011	4,585,826	8,041,658	0.57	C or better	3,455,832
2016	4,803,785	8,068,598	0.6	C or Better	3,264,813
2026	5,239,703	8,122,478	0.65	D	2,882,775
2050	6,285,906	8,251,790	0.76	E	1,965,884

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EXCESS CAPACITY

Transportation impact fees are justified when trips are added to the transportation system that are at or nearing capacity or when new system-wide roadways are needed to meet the demands of growth.

TABLE 7.5: CALCULATION OF EXCESS CAPACITY IN TOTAL TRIPS

	PM VOLUME	PM CAPACITY	PM V/C	AVERAGE LOS	REMAINING CAPACITY
2011	4,585,826	8,041,658	0.57	C or better	3,455,832
2016	4,803,785	8,068,598	0.6	C or Better	3,264,813
2026	5,239,703	8,122,478	0.65	D	2,882,775
2050	6,285,906	8,251,790	0.76	E	1,965,884

TABLE 7.5 illustrates the remaining system capacity in the IFFP horizon. This analysis suggests the expected increase in trips will outpace existing capacity, contributing to increasing peak-period traffic congestion and resulting in the need for additional facility improvements.

EXISTING TRANSPORTATION SYSTEM BUY-IN

The determination of a buy-in component related to existing infrastructure is based on proportionate trips generated within the IFFP planning horizon. According to City records, the transportation system is valued at $338,585,715, which is used to determine the appropriate buy-in fee. It is anticipated that new development will benefit from the existing transportation network constructed within the Service Area. Approximately 7.9 percent of the total demand on the system will occur within the IFFP planning horizon. As a result, $26,739,091 of the total original system cost could be included in this analysis, based on the original cost of system improvements as identified in the City's financial records. However, the City has chosen not to include a buy-in fee at this time.

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 below.

TABLE 7.6 illustrates the estimated cost of future capital improvements within the Service Area, as identified in the IFFP. The total cost related to growth is $41,805,960. The City's impact fee fund balance is applied to the growth-related improvements, resulting in a remaining cost of $34,566,500. A detail of the proposed capital improvements can be found in Appendix D.

TABLE 7.6: SUMMARY OF FUTURE SYSTEM IMPROVEMENTS WITHIN IFFP PLANNING HORIZON

Project #	Estimated Cost	Const. Year Cost	%Other	% City	Growth Related Cost
Total	$303,200,600	$327,733,353	$30,863,684	$296,869,669	$41,805,960
Less Impact Fee Fund Balance					(7,239,460)
Remaining					$34,566,500

However, the City has indicated that a portion of the Folsom Trail Phases 1 and 2 and the 9-Line/Trans Valley Trail - Phase 1 projects will be funded through the parks and public lands component. Thus 50 percent of these costs are removed from the calculation of the impact fee. In addition, a comparison of historic spending illustrates that the City has spent approximately $11 million annually on roadway improvements (excluding bond funds). As a result, the proposed CIP may exceed the City's historic funding trend. Therefore, the City has included for the purposes of this analysis, 50 percent of the proposed CIP projects. The City will evaluate alternative funding mechanisms to maintain the existing LOS.

TABLE 7.7: REVISED FUTURE SYSTEM IMPROVEMENTS WITHIN IFFP PLANNING HORIZON

Project #	Estimated Cost	Const. Year Cost	%Other	% City	Growth Related Cost
Total	$145,600,300	$156,552,710	$15,431,842	$141,120,868	$17,245,997
Less Impact Fee Fund Balance					(7,239,460)
Remaining					$10,006,537

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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.[25] 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.[26] To the extent possible, this analysis only includes the costs of system improvements related to new growth within the proportionate share analysis.

For the purposes of this analysis, system improvements are defined as arterial and collector streets, new and upgrades to traffic signalization, alternative modes of transportation including transit, bicycle, and pedestrian facilities, and related appurtenances. Each of these facilities are designed to manage new trips (auto, transit and non-motorized trips) within the Service Area and to maintain the existing level of service.

FINANCING STRATEGY AND CONSIDERATION OF ALL REVENUE SOURCES

The IFFP must also include a consideration of all revenue sources, including impact fees and the dedication of system improvements, which may be used to finance system improvements.[27] 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.[28]

In considering the funding of future facilities, the IFFP has identified the portion of each project that is intended to be funded by the City, as well as funding sources from other government agencies. The cost applied to the City includes growth and non-growth related projects. The capital projects that will be constructed to cure the existing system deficiencies will be funded through General Fund revenues. All other capital projects within the next ten years, which are intended to serve new growth, will be funded through impact fees or on a pay-as-you-go approach. Where these revenues are not sufficient, the City may need to issue bonds or issue inter-fund loans to construct the proposed projects.

Other revenues such as grants can be used to fund these types of expenditures. 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 by the City for growth related projects or for developer funded IFFP projects. It is anticipated that future project improvements will be funded by the developer. These costs have been excluded from the calculation of the impact fee.

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 $41,805,960. When the City's impact fee fund balance is applied to the growth-related improvements, the total cost is reduced to $34,566,500. In addition to the proposed new facilities, new development benefits from the existing transportation infrastructure already constructed. The inclusion of this buy-in, plus new facilities, would result in a maximum impact fee cost per trip as shown below.

TABLE 7.8: MAXIMUM IMPACT FEE COST PER TRIP

	VALUATION	% TO GROWTH	IMPACT FEE ALLOCATION	TRIPS	COST PER TRIP
Buy-In	$338,585,715	8%	$26,739,091	302,001	$89
Future Facilities	$327,733,353	13%	$41,805,960	302,001	$138
Impact Fee Fund Balance	($7,239,460)	100%	($7,239,460)	302,001	($24)
Professional Expense	$10,107	100%	$10,107	302,001	$0
Total	$659,089,716		$61,315,698		$203

As stated above, the City has indicated that a portion of the CIP will be funded through the parks and public lands component. Additionally, this analysis has adjusted the CIP to include 50 percent of the proposed costs based on historic funding levels. The City will evaluate alternative funding mechanisms to maintain the existing LOS. The proposed impact fee per trip is shown in TABLE 7.9.

[25] 11-36a-102(21)
[26] 11-36a-102(14)
[27] 11-36a-302(2)
[28] 11-36a-302(3)

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TABLE 7.9: PROPOSED IMPACT FEE COST PER TRIP

	VALUATION	% TO GROWTH	IMPACT FEE ALLOCATION	TRIPS	COST PER TRIP
Buy-In	$338,585,715	-	-	302,001	-
Future Facilities	$156,552,710	11%	$17,245,997	302,001	$57
Impact Fee Fund Balance	($7,239,460)	100%	($7,239,460)	302,001	($24)
Professional Expense	$10,107	100%	$10,107	302,001	-
Total	$487,909,073		$10,016,644		$33

Professional expense includes the cost to update the IFFP and IFA. This cost is spread over the calls for service anticipated within the next 10 years.

The cost per trip above reflects the City's intent not to include a buy-in fee at this time. If a buy-in fee were included, the proposed fee could be increased from what is shown in the table above.

IMPACT FEE SUMMARY BY LAND USE TYPE

The impact fee by land use type is illustrated in TABLE 7.10 and 7.11.

TABLE 7.10: IMPACT FEE SUMMARY BY MODE AND LAND USE TYPE

	AUTO	TRANSIT	NON-MOTORIZED	TOTAL
Percent Impact	79%	13%	8%	100%
Allocation of CIP	$7,877,794	$1,311,634	$827,217	$10,016,644
Total New Trips	237,515	39,546	24,941	302,001
Fee Per Trip	$33	$33	$33	$33
Single Family Trips	8.77	0.60	0.64	10.00
Fee (Per Unit)	$289	$20	$21	$330
Multi-Family Units	6.14	0.42	0.45	7.00
Fee (Per Unit)	$202	$14	$15	$231
1,000 Commercial/Retail SF	43.83	2.98	3.20	50.00
Fee (Per Unit)	$1,446	$98	$105	$1,650
1,000 Office SF	11.40	0.77	0.83	13.00
Fee (Per Unit)	$376	$26	$27	$429
1,000 Industrial SF	7.89	0.54	0.58	9.00
Fee (Per Unit)	$260	$18	$19	$297

TABLE 7.11: IMPACT FEE SUMMARY BY LAND USE TYPE

TYPE	TOTAL IFFP GROWTH	TRIP WEIGHTING	PROPOSED FEE	EXISTING FEE	% CHANGE
Single Family Unit	545	10.00	$330	$424	(22%)
Multifamily Unit	7,064	7.00	$231	$249	(7%)
Commercial/Retail (per 1,000 SF)	2,361	50.00	$1,650	$3,280	(50%)
Office (per 1,000 SF)	1,267	13.00	$429	$2,330	(82%)
Industrial (per 1,000 SF)	12,507	9.00	$297	$2,260	(87%)

NON-STANDARD IMPACT FEES

The City reserves the right under the Impact Fees Act[29] 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 Trips per Unit x $33 = Impact Fee per Unit

[29] 11-36a-402(1)(c)

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SECTION 8: IMPACT FEE CONSIDERATIONS

EQUITY OF IMPACT FEES

Impact fees are intended to recover the costs of capital infrastructure that relate to future growth. The impact fee calculations are structured for impact fees to fund 100 percent of the growth-related facilities identified in the proportionate share analysis 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. 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 costs estimates over time.

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APPENDIX A: COMPARABLE DEVELOPMENT DATA

	2010 INVENTORY	ACTUAL SF GROWTH 2010-JULY 2015	PROJECTED SF GROWTH JULY 2015-2019	TOTAL SF GROWTH (ACTUAL + PROJECTED) 2010-2019
Commercial SF				
Industrial	64,780,664	6,652,098	5,442,626	12,094,724
Office	28,625,973	540,914	442,566	983,480
Retail	20,848,878	1,057,321	865,081	1,922,402
Total Commercial SF	114,255,515	8,250,333	6,750,272	15,000,605
Residential SF				
Single Family	78,284,040	388,920	318,207	707,127
Multifamily	41,482,188	2,462,229	4,479,057	6,941,286
Total Residential SF	119,766,228	2,851,149	4,797,264	7,648,413
Residential Units				
Single Family	42,270	210	172	382
Multifamily	38,092	2,261	4,113	6,374
Total Residential Units	80,362	2,471	4,285	6,756

Source: Newmark Grubb Acres

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APPENDIX B: PARK AND PUBLIC LANDS INVENTORY

TABLE B.1: EXISTING FACILITIES INVENTORY

CITY PARKS SYSTEM	TYPE OF PARK	FINAL ACREAGE	% CITY OWNED	% of Land Included in IFFP	% of Improvement Included in IFFP	IFFP ACREAGE	LAND VALUE
17Th South River Park	Community	12.81	100%	100%	100%	12.81	$1,920,875
Cottonwood Park	Community	17.88	0%	0%	0%	-	-
Dee Glen Smith Tennis Center	Community	3.23	100%	100%	100%	3.23	$484,458
Fairmont Park	Community	28.46	100%	100%	100%	28.46	$4,269,514
Herman Franks Park	Community	9.66	100%	100%	100%	9.66	$1,448,645
Hillcrest Park	Community	1.62	100%	100%	100%	1.62	$242,287
International Peace Gardens	Community	11.62	100%	100%	100%	11.62	$1,742,549
Jordan Park	Community	25.65	100%	100%	100%	25.65	$3,846,827
Library Square	Community	9.95	100%	100%	100%	9.95	$1,493,237
Memory Grove	Community	11.30	100%	100%	100%	11.30	$1,694,721
North Gateway Park	Community	6.04	100%	100%	100%	6.04	$906,065
Riverside Park	Community	29.67	100%	100%	100%	29.67	$4,450,558
Rosewood Park	Community	29.09	100%	100%	100%	29.09	$4,363,382
Sorenson Multi-Cultural Center	Community	6.18	100%	100%	100%	6.18	$926,549
Steiner Aquatics	Community	11.49	100%	100%	100%	11.49	$1,723,620
Sunnyside Park	Community	29.13	100%	100%	100%	29.13	$4,369,394
Warm Springs Park	Community	13.51	100%	100%	100%	13.51	$2,026,685
Wasatch Hollow Park	Community	3.02	100%	100%	100%	3.02	$452,701
Washington Square	Community	10.01	100%	100%	100%	10.01	$1,500,905
Shields Park	Greenbelts	0.23	100%	100%	100%	0.23	$35,234
10Th E. Islands	Greenbelts	0.61	100%	100%	100%	0.61	$91,393
10Th West Warehouse	Greenbelts	0.33	100%	100%	100%	0.33	$48,922
1200 East Islands	Greenbelts	2.50	100%	100%	100%	2.50	$374,619
1300 South 1500 East Island	Greenbelts	0.04	100%	0%	0%	-	-
13Th Ave. & J	Greenbelts	0.07	100%	0%	0%	-	-
13Th East Islands	Greenbelts	2.03	100%	100%	100%	2.03	$304,057
13Th South Island	Greenbelts	0.04	100%	0%	0%	-	-
17Th South Retention	Greenbelts	1.89	100%	100%	100%	1.89	$283,660
200 North Circle Island	Greenbelts	0.13	100%	100%	100%	0.13	$19,367
200 South Islands	Greenbelts	1.03	100%	100%	100%	1.03	$154,661
200 West N Temple To 400 N	Greenbelts	2.23	100%	100%	100%	2.23	$334,666
2100 East Island	Greenbelts	0.69	100%	100%	100%	0.69	$103,096
400 North Stairs	Greenbelts	0.19	100%	0%	0%	-	-
400 West Islands	Greenbelts	0.95	100%	100%	100%	0.95	$141,920
4Th Ave. Stairs/East/West	Greenbelts	0.27	100%	100%	100%	0.27	$40,039
500 West Islands	Greenbelts	6.30	100%	100%	100%	6.30	$944,266
5Th Ave Tennis	Greenbelts	0.37	100%	100%	100%	0.37	$55,514
600 North Island	Greenbelts	0.22	100%	0%	0%	-	-
700 East Median	Greenbelts	4.93	100%	100%	100%	4.93	$740,147
800 East Island (S. Temple To 900 S.)	Greenbelts	2.75	100%	100%	100%	2.75	$412,869
800 South Islands	Greenbelts	0.14	100%	0%	0%	-	-
900 South Islands	Greenbelts	0.27	100%	100%	100%	0.27	$40,019
Aztec	Greenbelts	0.26	100%	100%	100%	0.26	$39,096
Burgess Island	Greenbelts	0.00	100%	0%	0%	-	-
City Creek Islands	Greenbelts	0.79	100%	100%	100%	0.79	$118,938
Country Club Island	Greenbelts	0.02	100%	0%	0%	-	-
Court Building	Greenbelts	0.05	100%	0%	0%	-	-
Dea Island	Greenbelts	0.35	100%	100%	100%	0.35	$52,149
Federal Heights Islands (5)	Greenbelts	0.64	100%	100%	100%	0.64	$95,821
Federal Heights Retention	Greenbelts	0.18	100%	0%	0%	-	-

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CITY PARKS SYSTEM	TYPE OF PARK	FINAL ACREAGE	% CITY OWNED	% of Land Included in IFFP	% of Improvement Included in IFFP	IFFP ACREAGE	LAND VALUE
Fisher Mansion	Greenbelts	0.67	100%	100%	100%	0.67	$99,971
Fleet-Streets	Greenbelts	2.78	100%	100%	100%	2.78	$417,205
Foothill Islands	Greenbelts	0.67	100%	100%	100%	0.67	$100,946
Glendale Circle	Greenbelts	0.45	100%	100%	100%	0.45	$67,298
Guardsman Way Islands	Greenbelts	0.26	100%	100%	100%	0.26	$39,710
Harvard Island	Greenbelts	0.37	100%	100%	100%	0.37	$55,782
Hollywood Islands	Greenbelts	0.02	100%	0%	0%	-	-
Independence Island	Greenbelts	0.13	100%	0%	0%	-	-
Jefferson Circle	Greenbelts	1.77	100%	100%	100%	1.77	$265,596
Laird Circle	Greenbelts	0.10	100%	0%	0%	-	-
Normandie	Greenbelts	0.04	100%	0%	0%	-	-
North Temple Islands	Greenbelts	0.39	100%	100%	100%	0.39	$58,058
Oneida Island	Greenbelts	0.49	100%	100%	100%	0.49	$73,994
Park N Ride	Greenbelts	0.37	100%	100%	100%	0.37	$55,841
Parks Shops	Greenbelts	1.24	100%	100%	100%	1.24	$185,460
Parley Pratt Plaza	Greenbelts	0.36	100%	100%	100%	0.36	$54,721
Pioneer Precinct	Greenbelts	3.76	100%	100%	100%	3.76	$563,382
Plaza 349	Greenbelts	0.10	100%	0%	0%	-	-
Pork Chop Island	Greenbelts	0.22	100%	0%	0%	-	-
Prison Island	Greenbelts	0.33	100%	100%	100%	0.33	$48,860
Public Safety Building	Greenbelts	5.29	100%	100%	100%	5.29	$793,112
Quince Street Island	Greenbelts	0.09	100%	0%	0%	-	-
Research Park Islands	Greenbelts	3.01	100%	100%	100%	3.01	$451,884
Rose Park Lane Retention	Greenbelts	0.82	100%	100%	100%	0.82	$123,671
Skyline Island	Greenbelts	0.06	100%	0%	0%	-	-
SR 201 Bangerter	Greenbelts	1.02	100%	100%	100%	1.02	$152,697
SR 201 Redwood	Greenbelts	2.29	100%	100%	100%	2.29	$343,729
Sunnyside Islands	Greenbelts	0.03	100%	0%	0%	-	-
TRAX Island	Greenbelts	0.22	100%	0%	0%	-	-
Virginia Street Islands	Greenbelts	0.01	100%	0%	0%	-	-
Waters Island	Greenbelts	0.07	100%	0%	0%	-	-
Yalecrest Island	Greenbelts	0.35	100%	100%	100%	0.35	$52,514
100 South Island	Green Belts	0.08	100%	0%	0%	-	-
1200 West Median	Green Belts	2.14	100%	100%	100%	2.14	$320,473
150 South Island	Green Belts	0.09	100%	0%	0%	-	-
200 N Island	Green Belts	0.08	100%	0%	0%	-	-
200 South Median	Green Belts	2.55	100%	100%	100%	2.55	$383,239
300 North Island	Green Belts	0.07	100%	0%	0%	-	-
600 East Island	Green Belts	2.81	100%	100%	100%	2.81	$422,068
800 West Island North	Green Belts	2.66	100%	100%	100%	2.66	$398,445
800 West Island South	Green Belts	1.74	100%	100%	100%	1.74	$260,972
9Th & 9Th Islands	Green Belts	0.07	100%	0%	0%	-	-
East Capitol St	Green Belts	0.39	100%	100%	100%	0.39	$59,125
Fairfax	Green Belts	0.04	100%	0%	0%	-	-
Fleet	Green Belts	0.45	100%	100%	100%	0.45	$67,599
Miller Park Median	Green Belts	0.02	100%	0%	0%	-	-
Yale Island	Green Belts	0.01	100%	0%	0%	-	-
6Th East	Mini	0.08	100%	0%	0%	-	-
Almond Park	Mini	0.10	100%	100%	100%	0.10	$14,956
Artesian Well	Mini	0.10	100%	100%	100%	0.10	$15,212
Beatrice Evans Park	Mini	0.14	100%	100%	100%	0.14	$21,293
Beldon Park	Mini	0.08	100%	100%	100%	0.08	$11,894
Cotton Park	Mini	0.23	100%	100%	100%	0.23	$34,609

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CITY PARKS SYSTEM	TYPE OF PARK	FINAL ACREAGE	% CITY OWNED	% of Land Included in IFFP	% of Improvement Included in IFFP	IFFP ACREAGE	LAND VALUE
Curtis Park	Mini	1.00	100%	100%	100%	1.00	$150,579
Davis Park	Mini	0.72	100%	100%	100%	0.72	$107,676
Elizabeth Sherman Park	Mini	1.81	100%	100%	100%	1.81	$271,210
Faultline	Mini	0.88	100%	100%	100%	0.88	$132,173
Fire Station Tennis	Mini	1.42	100%	100%	100%	1.42	$212,869
First Encampment Park	Mini	0.32	100%	0%	0%	-	-
Galagher Tot Lot	Mini	0.28	100%	100%	100%	0.28	$41,975
Guadalupe Park	Mini	0.76	100%	100%	100%	0.76	$114,210
Inglewood Park	Mini	0.33	100%	100%	100%	0.33	$49,314
Jackson Park	Mini	1.00	100%	100%	100%	1.00	$150,283
Jake Garn Park	Mini	0.31	100%	100%	100%	0.31	$47,054
Kay Rees Park	Mini	0.73	100%	100%	100%	0.73	$109,864
Kletting Park	Mini	0.16	100%	100%	100%	0.16	$23,864
Miami Park	Mini	0.78	100%	100%	100%	0.78	$117,476
Nelli Jack Park	Mini	0.07	100%	100%	100%	0.07	$11,079
People'S Freeway Park	Mini	0.39	100%	100%	100%	0.39	$58,152
Post Street Tot Lot	Mini	0.29	100%	100%	100%	0.29	$43,512
Pugsley Ouray Park	Mini	0.12	100%	100%	100%	0.12	$17,898
Redwood Meadows Park	Mini	1.22	100%	100%	100%	1.22	$183,101
Roberta Laconia	Mini	0.14	100%	100%	100%	0.14	$20,562
Shipp Park	Mini	0.09	100%	100%	100%	0.09	$14,138
Silver Park	Mini	0.25	100%	100%	100%	0.25	$37,462
Stanton Park	Mini	0.10	100%	100%	100%	0.10	$15,535
Steenblik Park	Mini	0.61	100%	100%	100%	0.61	$90,913
Swede Town Park	Mini	0.58	100%	100%	100%	0.58	$87,074
Taufer Park	Mini	0.60	100%	0%	100%	-	-
Van Ness Tot Lot	Mini	0.07	100%	100%	100%	0.07	$10,013
Weseman Park	Mini	0.30	100%	100%	100%	0.30	$44,497
Westminster Park	Mini	0.42	100%	100%	100%	0.42	$63,005
2200 West	Natural Lands	17.15	100%	100%	100%	17.15	$2,571,984
9 Line	Natural Lands	5.42	100%	100%	100%	5.42	$813,635
900 South Oxbow	Natural Lands	6.95	100%	100%	100%	6.95	$1,043,136
Alzheimer'S Park	Natural Lands	3.13	100%	100%	100%	3.13	$469,125
Arcadia Trailhead	Natural Lands	8.53	100%	100%	100%	8.53	$1,280,225
Backman	Natural Lands	6.30	100%	100%	100%	6.30	$945,663
Bend-In-The River	Natural Lands	16.16	100%	100%	100%	16.16	$2,424,538
Blaine Natural Area	Natural Lands	0.69	100%	100%	100%	0.69	$103,190
Bonneville Shoreline Preserve	Natural Lands	77.44	100%	100%	100%	77.44	$11,616,306
City Creek	Natural Lands	124.50	100%	100%	100%	124.50	$18,674,686
Columbus Court	Natural Lands	39.12	100%	100%	100%	39.12	$5,867,882
Ensign Peak Nature Park	Natural Lands	116.05	100%	100%	0%	116.05	$17,407,673
Ensign Peak Nature Park And Trailhead	Natural Lands	1.79	100%	100%	100%	1.79	$268,391
Federal Heights Basin	Natural Lands	1.83	100%	100%	100%	1.83	$274,159
Foothills	Natural Lands	71.44	100%	100%	100%	71.44	$10,716,572
Franklin	Natural Lands	1.13	100%	100%	100%	1.13	$169,896
Garfield School	Natural Lands	1.31	100%	100%	100%	1.31	$196,108
Gatsby Trailhead	Natural Lands	0.48	100%	100%	100%	0.48	$71,927
Hidden Hollow Natural Area	Natural Lands	3.20	100%	100%	100%	3.20	$479,746
H-Rock Open Space	Natural Lands	42.68	100%	100%	100%	42.68	$6,401,299
Jordan River Parkway	Natural Lands	0.71	100%	100%	100%	0.71	$106,718
Miller Park	Natural Lands	4.94	100%	100%	100%	4.94	$741,151
Parley'S Historic Nature Park	Natural Lands	85.63	100%	100%	100%	85.63	$12,844,179
Popperton Park	Natural Lands	30.65	100%	100%	100%	30.65	$4,597,367

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CITY PARKS SYSTEM	TYPE OF PARK	FINAL ACREAGE	% CITY OWNED	% of Land Included in IFFP	% of Improvement Included in IFFP	IFFP ACREAGE	LAND VALUE
Regional Athletic Complex	Natural Lands	118.34	100%	0%	0%	-	-
Riverview	Natural Lands	14.43	100%	100%	100%	14.43	$2,164,665
Wasatch Hollow Open Space	Natural Lands	9.90	100%	0%	100%	-	-
11Th Ave Park	Neighborhood	14.35	100%	0%	100%	-	-
9Th South River Park	Neighborhood	6.33	100%	100%	100%	6.33	$949,923
City Creek Park	Neighborhood	2.14	100%	100%	100%	2.14	$320,359
Dilworth Park	Neighborhood	4.88	100%	0%	0%	-	-
Donner Trail Park	Neighborhood	14.27	100%	100%	100%	14.27	$2,141,225
Ensign Downs Park	Neighborhood	6.50	100%	100%	100%	6.50	$974,927
Gilgal Garden	Neighborhood	0.95	100%	100%	100%	0.95	$141,897
Glendale Park	Neighborhood	7.25	100%	0%	100%	-	-
Imperial Neighborhood Park	Neighborhood	0.87	100%	100%	100%	0.87	$130,075
Jefferson Park	Neighborhood	2.98	100%	100%	100%	2.98	$447,519
Jordan River Par 3	Neighborhood	16.85	100%	100%	100%	16.85	$2,527,383
Laird Park	Neighborhood	1.54	100%	100%	100%	1.54	$230,927
Lindsey Gardens	Neighborhood	18.74	100%	100%	100%	18.74	$2,811,743
Madsen Park	Neighborhood	1.38	100%	100%	100%	1.38	$207,194
Meadows Park	Neighborhood	2.27	100%	100%	100%	2.27	$340,585
Oak Hill Ball Diamonds	Neighborhood	2.73	100%	100%	100%	2.73	$410,107
Parley'S Way Park	Neighborhood	3.37	100%	100%	100%	3.37	$506,243
Pioneer Park	Neighborhood	10.17	100%	100%	100%	10.17	$1,525,434
Poplar Grove Park	Neighborhood	5.64	100%	0%	100%	-	-
Popperton Park	Community	7.94	100%	100%	100%	7.94	$1,191,354
Reservoir Park	Neighborhood	5.98	100%	100%	100%	5.98	$897,688
Richmond Park	Neighborhood	1.65	100%	100%	100%	1.65	$247,279
Rotary Glen Park	Neighborhood	24.16	100%	0%	100%	-	-
Sherwood Park	Neighborhood	13.11	100%	100%	100%	13.11	$1,966,608
Stratford Park	Neighborhood	1.99	100%	100%	100%	1.99	$298,809
Victory Park	Neighborhood	0.95	100%	100%	100%	0.95	$142,934
Westpointe Park	Neighborhood	24.13	100%	100%	100%	24.13	$3,619,314
1700 S Restoration	Open Space	7.57	100%	100%	100%	7.57	$1,135,117
2100 S Restoration	Open Space	2.41	100%	100%	100%	2.41	$362,040
2100 South Restoration	Open Space	6.28	100%	100%	100%	6.28	$941,846
4Th E Community Garden	Open Space	0.26	100%	0%	0%	-	-
9 Line	Open Space	1.76	100%	100%	100%	1.76	$264,197
9 Line	Open Space	2.42	100%	100%	100%	2.42	$362,976
9 Line	Open Space	1.64	100%	100%	100%	1.64	$246,661
9 Line	Open Space	2.33	100%	100%	100%	2.33	$349,841
921 East	Open Space	10.40	100%	100%	100%	10.40	$1,560,101
Bonneville Dr Os	Open Space	0.24	100%	100%	100%	0.24	$35,512
Chandler Dr	Open Space	3.22	100%	100%	100%	3.22	$482,382
Cohen Property	Open Space	2.00	100%	0%	0%	-	-
Constitution	Open Space	0.82	100%	100%	100%	0.82	$122,269
Ensign North	Open Space	152.93	100%	0%	0%	-	-
Foothill Open Space	Open Space	50.89	100%	0%	0%	-	-
Goshen	Open Space	2.93	100%	100%	100%	2.93	$439,104
Jake Garn	Open Space	3.05	100%	100%	100%	3.05	$458,244
Koa	Open Space	6.53	100%	100%	100%	6.53	$978,786
Kay Rees Natural Area	Open Space	5.37	100%	100%	100%	5.37	$806,118
Neighborhood House	Open Space	1.96	100%	100%	100%	1.96	$294,717
North Bonneville Natural Area	Open Space	21.69	100%	100%	100%	21.69	$3,253,255
North Riverside	Open Space	10.20	100%	100%	100%	10.20	$1,530,151
Northwest Rec Center	Open Space	5.27	100%	100%	100%	5.27	$791,031

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CITY PARKS SYSTEM	TYPE OF PARK	FINAL ACREAGE	% CITY OWNED	% of Land Included in IFFP	% of Improvement Included in IFFP	IFFP ACREAGE	LAND VALUE
Peace Gardens Jordan River	Open Space	0.81	100%	100%	100%	0.81	$122,017
Perrys Hollow Natural Area	Open Space	6.63	100%	100%	100%	6.63	$993,961
Richland Drive	Open Space	0.78	100%	100%	100%	0.78	$116,946
Seven Peaks	Open Space	3.01	100%	100%	100%	3.01	$452,012
South Riverside	Open Space	6.90	100%	100%	100%	6.90	$1,034,797
Sugarhouse Draw	Open Space	1.52	100%	0%	0%	-	-
Tomahawk Natural Area	Open Space	249.74	100%	0%	0%	-	-
Victory Road Natural Area	Open Space	137.59	100%	0%	0%	-	-
Wasatch Hollow South	Open Space	0.35	100%	100%	100%	0.35	$52,501
Community Center	Open Space	2.51	100%	100%	100%	2.51	$375,970
Cannon Greens	Open Space	2.30	100%	100%	100%	2.30	$344,997
Childrens Museum Of Utah	Open Space	3.38	100%	100%	100%	3.38	$507,024
Lower Washington Park	Open Space	4.37	100%	100%	100%	4.37	$655,732
Old Fleet	Open Space	0.25	100%	0%	0%	-	-
Police	Open Space	0.10	100%	0%	0%	-	-
Salt Dome	Open Space	1.44	100%	0%	0%	-	-
Liberty Park	Regional	97.51	100%	100%	0%	97.51	$14,626,888
Regional Athletic Complex - Phase 1	Regional	53.63	100%	0%	0%	-	-
Washington Park Parleys	Regional	6.25	100%	100%	100%	6.25	$937,823
City Cemetery	Cemetery	121.31	100%	0%	0%	-	-
10Th E. Senior Citizens	Senior Center	1.77	100%	100%	100%	1.77	$266,001
Liberty Senior Center	Senior Center	1.34	100%	100%	100%	1.34	$200,301
Westside Senior Citizens	Senior Center	1.47	100%	100%	100%	1.47	$220,509
SUBTOTAL PARKS		2,378				1,401	$210,134,805

TABLE B.2: EXISTING FACILITIES INVENTORY AND AMENITIES

CITY PARKS SYSTEM	TYPE OF PARK	RESTROOM	PAVILIONS	CONCESSIONS	DRINKING FOUNTAIN	PICNIC TABLES	BENCHES	BLEACHERS (15 ROW BLEACHER)	MULTI-PURPOSE FIELDS	TENNIS	BASKETBALL (1/2 COURT)	EARTHEN TRAIL (MILES)	JOGGING/WALKING PATH (MILES)	PICKLE BALL	SOFTBALL	BASEBALL	VOLLEYBALL	HORSESHOES (COURT)	BOCCE (COURT)	FRISBEE	SHUFFLEBOARD (COURT)	PLAYGROUND
Cost per Unit (Average)		$215,000	$125,000	$750,000	$8,750	$2,000	$2,500	$8,000	$200,000	$180,000	$25,000	$80,000	$200,000	$180,000	$225,000	$275,000	$35,000	$8,000	$10,000	$265,000	$5,000	$250,000
17Th South River Park	Community	1			1	2	1		3													1
Cottonwood Park	Community	1	8		2	16					1		1				1					1
Dee Glen Smith Tennis Center	Community									10												
Fairmont Park	Community	3	2		6	36	27	1	3		1		1				3	2		1		2
Herman Franks Park	Community	2		2	2		6	6	3							3						1
Hillcrest Park	Community																					
International Peace Gardens	Community				1		93						1									
Jordan Park	Community	2	2		2	30	9	4	1	2					1	1	2	1				3
Library Square	Community	1					36						1									
Memory Grove	Community	1			2	4	10						1									
North Gateway Park	Community	1			1		3						1									
Riverside Park	Community	4	2	3	4	29	7	9	4	4	1				2	2	1					2
Rosewood Park	Community	1			1	4	7	4	3	4			1		2	1						1
Sorenson Multi-Cultural Center	Community						4	2	1							1						1
Steiner Aquatics	Community																					
Sunnyside Park	Community	1	1	1	3	17		19	3	2	1			2	3	2	1					1
Warm Springs Park	Community	1			1	2	2		1	2												1
Wasatch Hollow Park	Community	1	1		1	2	8		1				1									1
Washington Square	Community				2	12	65						1									
Shields Park	Greenbelts				1		3			2												
10Th E. Islands	Greenbelts																					
10Th West Warehouse	Greenbelts																					
1200 East Islands	Greenbelts																					

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CITY PARKS SYSTEM	TYPE OF PARK	RESTROOM	PAVILIONS	CONCESSIONS	DRINKING FOUNTAIN	PICNIC TABLES	BENCHES	BLEACHERS (15 ROW BLEACHER)	MULTI-PURPOSE FIELDS	TENNIS	BASKETBALL (1/2 COURT)	EARTHEN TRAIL (MILES)	JOGGING/WALKING PATH (MILES)	PICKLE BALL	SOFTBALL	BASEBALL	VOLLEYBALL	HORSESHOES (COURT)	BOCCE (COURT)	FRISBEE	SHUFFLEBOARD (COURT)	PLAYGROUND
1300 South 1500 East Island	Greenbelts						1															
13Th Ave. & J	Greenbelts																					
13Th East Islands	Greenbelts												1									
13Th South Island	Greenbelts																					
17Th South Retention	Greenbelts																					
200 North Circle Island	Greenbelts																					
200 South Islands	Greenbelts																					
200 West N Temple To 400 N	Greenbelts																					
2100 East Island	Greenbelts																					
400 North Stairs	Greenbelts																					
400 West Islands	Greenbelts																					
4Th Ave. Stairs/East/West	Greenbelts																					
500 West Islands	Greenbelts						120															
5Th Ave Tennis	Greenbelts													2								
600 North Island	Greenbelts																					
700 East Median	Greenbelts												1									
800 East Island (S. Temple To 900 S.)	Greenbelts																					
800 South Islands	Greenbelts																					
900 South Islands	Greenbelts																					
Aztec	Greenbelts																					
Burgess Island	Greenbelts																					
City Creek Islands	Greenbelts						7						1									
Country Club Island	Greenbelts																					
Court Building	Greenbelts																					
Dea Island	Greenbelts																					
Federal Heights Islands (5)	Greenbelts																					
Federal Heights Retention	Greenbelts																					
Fisher Mansion	Greenbelts						1															
Fleet-Streets	Greenbelts					2																
Foothill Islands	Greenbelts																					
Glendale Circle	Greenbelts						5															
Guardsman Way Islands	Greenbelts																					
Harvard Island	Greenbelts																					
Hollywood Islands	Greenbelts																					
Independence Island	Greenbelts																					
Jefferson Circle	Greenbelts																					
Laird Circle	Greenbelts																					
Normandie	Greenbelts																					
North Temple Islands	Greenbelts																					
Oneida Island	Greenbelts																					
Park N Ride	Greenbelts																					
Parks Shops	Greenbelts					1	10															
Parley Pratt Plaza	Greenbelts																					
Pioneer Precinct	Greenbelts						3															
Plaza 349	Greenbelts																					
Pork Chop Island	Greenbelts																					
Prison Island	Greenbelts																					
Public Safety Building	Greenbelts					31																
Quince Street Island	Greenbelts																					
Research Park Islands	Greenbelts																					
Rose Park Lane Retention	Greenbelts																					

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CITY PARKS SYSTEM	TYPE OF PARK	RESTROOM	PAVILIONS	CONCESSIONS	DRINKING FOUNTAIN	PICNIC TABLES	BENCHES	BLEACHERS (15 ROW BLEACHER)	MULTI-PURPOSE FIELDS	TENNIS	BASKETBALL (1/2 COURT)	EARTHEN TRAIL (MILES)	JOGGING/WALKING PATH (MILES)	PICKLE BALL	SOFTBALL	BASEBALL	VOLLEYBALL	HORSESHOES (COURT)	BOCCE (COURT)	FRISBEE	SHUFFLEBOARD (COURT)	PLAYGROUND
Skyline Island	Greenbelts																					
Sr 201 Bangerter	Greenbelts																					
Sr 201 Redwood	Greenbelts																					
Sunnyside Islands	Greenbelts																					
Trax Island	Greenbelts																					
Virginia Street Islands	Greenbelts																					
Waters Island	Greenbelts												1									
Yalecrest Island	Greenbelts																					
100 South Island	Green Belts																					
1200 West Median	Green Belts																					
150 South Island	Green Belts																					
200 N Island	Green Belts																					
200 South Median	Green Belts																					
300 North Island	Green Belts																					
600 East Island	Green Belts																					
800 West Island North	Green Belts																					
800 West Island South	Green Belts																					
9Th & 9Th Islands	Green Belts																					
East Capitol St	Green Belts																					
Fairfax	Green Belts																					
Fleet	Green Belts																					
Miller Park Median	Green Belts																					
Yale Island	Green Belts																					
6Th East	Mini					3	3															1
Almond Park	Mini																					
Artesian Well	Mini				1		2															
Beatrice Evans Park	Mini						2						1									
Beldon Park	Mini						3															
Cotton Park	Mini		2				7															1
Curtis Park	Mini						2		1													1
Davis Park	Mini				1		4															1
Elizabeth Sherman Park	Mini				1		1						1									
Faultline	Mini				1	1	4															1
Fire Station Tennis	Mini									2												
First Encampment Park	Mini						4						1									
Galagher Tot Lot	Mini					1	2															1
Guadalupe Park	Mini				1	4	6				1											1
Inglewood Park	Mini				1		4															1
Jackson Park	Mini					1	2															1
Jake Garn Park	Mini						6															
Kay Rees Park	Mini								1													
Kletting Park	Mini						8															1
Miami Park	Mini						2															1
Nelli Jack Park	Mini						21															
People'S Freeway Park	Mini						2															1
Post Street Tot Lot	Mini				1		3															1
Pugsley Ouray Park	Mini						2															1
Redwood Meadows Park	Mini						3															1
Roberta Laconia	Mini																					
Shipp Park	Mini						2															1
Silver Park	Mini				1		2															1

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CITY PARKS SYSTEM	TYPE OF PARK	RESTROOM	PAVILIONS	CONCESSIONS	DRINKING FOUNTAIN	PICNIC TABLES	BENCHES	BLEACHERS (15 ROW BLEACHER)	MULTI-PURPOSE FIELDS	TENNIS	BASKETBALL (1/2 COURT)	EARTHEN TRAIL (MILES)	JOGGING/WALKING PATH (MILES)	PICKLE BALL	SOFTBALL	BASEBALL	VOLLEYBALL	HORSESHOES (COURT)	BOCCE (COURT)	FRISBEE	SHUFFLEBOARD (COURT)	PLAYGROUND
Stanton Park	Mini																					
Steenblik Park	Mini				1	1	4															1
Swede Town Park	Mini						3				1											1
Taufer Park	Mini				1	5	13															1
Van Ness Tot Lot	Mini																					1
Weseman Park	Mini						2															
Westminster Park	Mini		1		1	3	7						1									1
2200 West	Natural Lands											1										
9 Line	Natural Lands												1									
900 South Oxbow	Natural Lands											1	1									
Alzheimer'S Park	Natural Lands					1	1					1	1									
Arcadia Trailhead	Natural Lands											1	1									
Backman	Natural Lands											1	1									
Bend-In-The River	Natural Lands				1		6					1	1									
Blaine Natural Area	Natural Lands																					
Bonneville Shoreline Preserve	Natural Lands											1	1									
City Creek	Natural Lands				1							1	1									
Columbus Court	Natural Lands						1					1	1									
Ensign Peak Nature Park	Natural Lands											1	1									
Ensign Peak Nature Park And Trailhead	Natural Lands											1	1									
Federal Heights Basin	Natural Lands																					
Foothills	Natural Lands																					
Franklin	Natural Lands												1									
Garfield School	Natural Lands																					
Gatsby Trailhead	Natural Lands						1					1	1									
Hidden Hollow Natural Area	Natural Lands						5					1	1									
H-Rock Open Space	Natural Lands											1	1									
Jordan River Parkway	Natural Lands				1		50					1	1									
Miller Park	Natural Lands						2					1	1									
Parley'S Historic Nature Park	Natural Lands						2					1	1									
Popperton Park	Natural Lands											1	1									
Regional Athletic Complex	Natural Lands																					
Riverview	Natural Lands																					
Wasatch Hollow Open Space	Natural Lands						3					1	1									
11Th Ave Park	Neighborhood				2	2	2		1	8	1		1				1					1
9Th South River Park	Neighborhood	1			1	6	1		1													
City Creek Park	Neighborhood				1		19															
Dilworth Park	Neighborhood						0	2	1	2						1						
Donner Trail Park	Neighborhood				1	5	17		1				1									2
Ensign Downs Park	Neighborhood				1		7	1	1	2			1		1	1	1					1
Gilgal Garden	Neighborhood						9															
Glendale Park	Neighborhood	1			1	3	8	2		8					1	1						
Imperial Neighborhood Park	Neighborhood																					
Jefferson Park	Neighborhood						2															1
Jordan River Par 3	Neighborhood	2	1	1	1	4														1		
Laird Park	Neighborhood				1	4	1		1							1						1
Lindsey Gardens	Neighborhood	1	1		2	9	4	1							1	2						1
Madsen Park	Neighborhood					2	6				1											1
Meadows Park	Neighborhood				1	6	12						1									1
Oak Hill Ball Diamonds	Neighborhood	1		1	1			2								2						
Parley'S Way Park	Neighborhood				1	2	6															1

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CITY PARKS SYSTEM	TYPE OF PARK	RESTROOM	PAVILIONS	CONCESSIONS	DRINKING FOUNTAIN	PICNIC TABLES	BENCHES	BLEACHERS (15 ROW BLEACHER)	MULTI-PURPOSE FIELDS	TENNIS	BASKETBALL (1/2 COURT)	EARTHEN TRAIL (MILES)	JOGGING/WALKING PATH (MILES)	PICKLE BALL	SOFTBALL	BASEBALL	VOLLEYBALL	HORSESHOES (COURT)	BOCCE (COURT)	FRISBEE	SHUFFLEBOARD (COURT)	PLAYGROUND
Pioneer Park	Neighborhood	2			1		8			1	1		1	1			1		3			1
Poplar Grove Park	Neighborhood	1	2	1	2	8		4	2	2	1					1	1	1			1	1
Popperton Park	Community					1			2				1									1
Reservoir Park	Neighborhood				2	3	9			3				2								1
Richmond Park	Neighborhood		1		1	1	5										1					1
Rotary Glen Park	Neighborhood	2	1		2	10			1													
Sherwood Park	Neighborhood	1	2	1	1	20	2	6								3						2
Stratford Park	Neighborhood		1			1	2		1				1									1
Victory Park	Neighborhood				1		4			2												1
Westpointe Park	Neighborhood	2	1		2	8	3	3	2	2	1		1		1	1	1					1
1700 S Restoration	Open Space																					
2100 S Restoration	Open Space																					
2100 South Restoration	Open Space																					
4Th E Community Garden	Open Space																					
9 Line	Open Space																					
9 Line	Open Space																					
9 Line	Open Space																					
9 Line	Open Space																					
921 East	Open Space																					
Bonneville Dr Os	Open Space																					
Chandler Dr	Open Space																					
Cohen Property	Open Space																					
Constitution	Open Space																					
Ensign North	Open Space																					
Foothill Open Space	Open Space																					
Goshen	Open Space																					
Jake Garn	Open Space																					
Koa	Open Space																					
Kay Rees Natural Area	Open Space																					
Neighborhood House	Open Space																					
North Bonneville Natural Area	Open Space																					
North Riverside	Open Space																					
Northwest Rec Center	Open Space																					
Peace Gardens Jordan River	Open Space																					
Perrys Hollow Natural Area	Open Space																					
Richland Drive	Open Space																					
Seven Peaks	Open Space																					
South Riverside	Open Space																					
Sugarhouse Draw	Open Space																					
Tomahawk Natural Area	Open Space																					
Victory Road Natural Area	Open Space																					
Wasatch Hollow South	Open Space																					
Community Center	Open Space																					
Cannon Greens	Open Space																					
Childrens Museum Of Utah	Open Space																					
Lower Washington Park	Open Space																					
Old Fleet	Open Space																					
Police	Open Space																					
Salt Dome	Open Space																					
Liberty Park	Regional	4	2	1	6	12	76	2		12	1		1				2	1	1			2
Regional Athletic Complex - Phase 1	Regional																					

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CITY PARKS SYSTEM	TYPE OF PARK	RESTROOM	PAVILIONS	CONCESSIONS	DRINKING FOUNTAIN	PICNIC TABLES	BENCHES	BLEACHERS (15 ROW BLEACHER)	MULTI-PURPOSE FIELDS	TENNIS	BASKETBALL (1/2 COURT)	EARTHEN TRAIL (MILES)	JOGGING/WALKING PATH (MILES)	PICKLE BALL	SOFTBALL	BASEBALL	VOLLEYBALL	HORSESHOES (COURT)	BOCCE (COURT)	FRISBEE	SHUFFLEBOARD (COURT)	PLAYGROUND
Washington Park Parleys	Regional	2	2		2	28	2		2						1	2	1	2				2
City Cemetery	Cemetery																					
10Th E. Senior Citizens	Senior Center				1		3			2												
Liberty Senior Center	Senior Center					4	6															
Westside Senior Citizens	Senior Center						3															
SUBTOTAL PARKS		40	33	11	79	347	842	68	41	72	12	35.5	46	7	13	25	17	7	4	2	1	61

TABLE B.3: EXISTING FACILITIES INVENTORY AND AMENITIES CONT.

CITY PARKS SYSTEM	TYPE OF PARK	SANDBOX (500 SF)	OFF-LEASH DOG AREA	SKATE PARK	BMX	BRIDGE	SIGNAGE	GAZEBO	POND	TOTAL IMPROVEMENTS	DESIGN/ ENGINEERING COST (%)	TOTAL IMPROVEMENT COST	CONSTRUCTION IMPROVEMENTS % CITY FUNDED	CITY FUNDED IMPROVEMENTS
Cost per Unit (Average)		$6,000	$237,500	$700,000	$200,000	$135,000	$10,000	$25,000	$250,000		10.00%			
17Th South River Park	Community									1,080,250	108,025	1,188,275	100%	1,188,275
Cottonwood Park	Community		1			2				2,282,000	228,200	2,510,200	0%	-
Dee Glen Smith Tennis Center	Community									1,800,000	180,000	1,980,000	100%	1,980,000
Fairmont Park	Community			1		2	1		1	4,036,000	403,600	4,439,600	100%	4,439,600
Herman Franks Park	Community		1							3,923,000	392,300	4,315,300	100%	4,315,300
Hillcrest Park	Community									-	-	-	100%	-
International Peace Gardens	Community					5	1			1,126,250	112,625	1,238,875	100%	1,238,875
Jordan Park	Community	2		1			1			3,422,000	342,200	3,764,200	100%	3,764,200
Library Square	Community					1	1			650,000	65,000	715,000	100%	715,000
Memory Grove	Community		1			3	1		1	1,368,000	136,800	1,504,800	100%	1,504,800
North Gateway Park	Community					1				566,250	56,625	622,875	100%	622,875
Riverside Park	Community	1								6,628,500	662,850	7,291,350	100%	7,291,350
Rosewood Park	Community			1						3,476,250	347,625	3,823,875	100%	3,823,875
Sorenson Multi-Cultural Center	Community						1			761,000	76,100	837,100	100%	837,100
Steiner Aquatics	Community									-	-	-	100%	-
Sunnyside Park	Community					2				4,427,250	442,725	4,869,975	100%	4,869,975
Warm Springs Park	Community									1,042,750	104,275	1,147,025	100%	1,147,025
Wasatch Hollow Park	Community					2				1,292,750	129,275	1,422,025	100%	1,422,025
Washington Square	Community						1			414,000	41,400	455,400	100%	455,400
Shields Park	Greenbelts									376,250	37,625	413,875	100%	413,875
10Th E. Islands	Greenbelts									-	-	-	100%	-
10Th West Warehouse	Greenbelts									-	-	-	100%	-
1200 East Islands	Greenbelts									-	-	-	100%	-
1300 South 1500 East Island	Greenbelts									2,500	250	2,750	0%	-
13Th Ave. & J	Greenbelts									-	-	-	0%	-
13Th East Islands	Greenbelts									200,000	20,000	220,000	100%	220,000
13Th South Island	Greenbelts									-	-	-	0%	-
17Th South Retention	Greenbelts									-	-	-	100%	-
200 North Circle Island	Greenbelts									-	-	-	100%	-
200 South Islands	Greenbelts									-	-	-	100%	-
200 West N Temple To 400 N	Greenbelts									-	-	-	100%	-
2100 East Island	Greenbelts									-	-	-	100%	-
400 North Stairs	Greenbelts									-	-	-	0%	-
400 West Islands	Greenbelts									-	-	-	100%	-
4Th Ave. Stairs/East/West	Greenbelts									-	-	-	100%	-
500 West Islands	Greenbelts									300,000	30,000	330,000	100%	330,000
5Th Ave Tennis	Greenbelts									360,000	36,000	396,000	100%	396,000
600 North Island	Greenbelts									-	-	-	0%	-
700 East Median	Greenbelts									200,000	20,000	220,000	100%	220,000
800 East Island (S. Temple To 900 S.)	Greenbelts									-	-	-	100%	-
800 South Islands	Greenbelts									-	-	-	0%	-

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CITY PARKS SYSTEM	TYPE OF PARK	SANDBOX (500 SF)	OFF-LEASH DOG AREA	SKATE PARK	BMX	BRIDGE	SIGNAGE	GAZEBO	POND	TOTAL IMPROVEMENTS	DESIGN/ ENGINEERING COST (%)	TOTAL IMPROVEMENT COST	CONSTRUCTION IMPROVEMENTS % CITY FUNDED	CITY FUNDED IMPROVEMENTS
900 South Islands	Greenbelts									-	-	-	100%	-
Aztec	Greenbelts									-	-	-	100%	-
Burgess Island	Greenbelts									-	-	-	0%	-
City Creek Islands	Greenbelts					1				352,500	35,250	387,750	100%	387,750
Country Club Island	Greenbelts									-	-	-	0%	-
Court Building	Greenbelts						1			10,000	1,000	11,000	0%	-
Dea Island	Greenbelts									-	-	-	100%	-
Federal Heights Islands (5)	Greenbelts									-	-	-	100%	-
Federal Heights Retention	Greenbelts					1				135,000	13,500	148,500	0%	-
Fisher Mansion	Greenbelts									2,500	250	2,750	100%	2,750
Fleet-Streets	Greenbelts						1			14,000	1,400	15,400	100%	15,400
Foothill Islands	Greenbelts									-	-	-	100%	-
Glendale Circle	Greenbelts									12,500	1,250	13,750	100%	13,750
Guardsman Way Islands	Greenbelts									-	-	-	100%	-
Harvard Island	Greenbelts									-	-	-	100%	-
Hollywood Islands	Greenbelts									-	-	-	0%	-
Independence Island	Greenbelts									-	-	-	0%	-
Jefferson Circle	Greenbelts									-	-	-	100%	-
Laird Circle	Greenbelts									-	-	-	0%	-
Normandie	Greenbelts									-	-	-	0%	-
North Temple Islands	Greenbelts									-	-	-	100%	-
Oneida Island	Greenbelts									-	-	-	100%	-
Park N Ride	Greenbelts									-	-	-	100%	-
Parks Shops	Greenbelts						1			37,000	3,700	40,700	100%	40,700
Parley Pratt Plaza	Greenbelts						1			10,000	1,000	11,000	100%	11,000
Pioneer Precinct	Greenbelts									7,500	750	8,250	100%	8,250
Plaza 349	Greenbelts						1			10,000	1,000	11,000	0%	-
Pork Chop Island	Greenbelts									-	-	-	0%	-
Prison Island	Greenbelts									-	-	-	100%	-
Public Safety Building	Greenbelts						1			72,000	7,200	79,200	100%	79,200
Quince Street Island	Greenbelts									-	-	-	0%	-
Research Park Islands	Greenbelts									-	-	-	100%	-
Rose Park Lane Retention	Greenbelts									-	-	-	100%	-
Skyline Island	Greenbelts									-	-	-	0%	-
Sr 201 Bangerter	Greenbelts									-	-	-	100%	-
Sr 201 Redwood	Greenbelts									-	-	-	100%	-
Sunnyside Islands	Greenbelts									-	-	-	0%	-
Trax Island	Greenbelts									-	-	-	0%	-
Virginia Street Islands	Greenbelts									-	-	-	0%	-
Waters Island	Greenbelts									200,000	20,000	220,000	0%	-
Yalecrest Island	Greenbelts									-	-	-	100%	-
100 South Island	Green Belts									-	-	-	0%	-
1200 West Median	Green Belts									-	-	-	100%	-
150 South Island	Green Belts									-	-	-	0%	-
200 N Island	Green Belts									-	-	-	0%	-
200 South Median	Green Belts									-	-	-	100%	-
300 North Island	Green Belts									-	-	-	0%	-
600 East Island	Green Belts									-	-	-	100%	-
800 West Island North	Green Belts									-	-	-	100%	-
800 West Island South	Green Belts									-	-	-	100%	-
9Th & 9Th Islands	Green Belts									-	-	-	0%	-
East Capitol St	Green Belts									-	-	-	100%	-

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CITY PARKS SYSTEM	TYPE OF PARK	SANDBOX (500 SF)	OFF-LEASH DOG AREA	SKATE PARK	BMX	BRIDGE	SIGNAGE	GAZEBO	POND	TOTAL IMPROVEMENTS	DESIGN/ ENGINEERING COST (%)	TOTAL IMPROVEMENT COST	CONSTRUCTION IMPROVEMENTS % CITY FUNDED	CITY FUNDED IMPROVEMENTS
Fairfax	Green Belts									-	-	-	0%	-
Fleet	Green Belts									-	-	-	100%	-
Miller Park Median	Green Belts									-	-	-	0%	-
Yale Island	Green Belts									-	-	-	0%	-
6Th East	Mini									263,500	26,350	289,850	0%	-
Almond Park	Mini									-	-	-	100%	-
Artesian Well	Mini						1			23,750	2,375	26,125	100%	26,125
Beatrice Evans Park	Mini	1								211,000	21,100	232,100	100%	232,100
Beldon Park	Mini									7,500	750	8,250	100%	8,250
Cotton Park	Mini	1					1	1		558,500	55,850	614,350	100%	614,350
Curtis Park	Mini									455,000	45,500	500,500	100%	500,500
Davis Park	Mini									268,750	26,875	295,625	100%	295,625
Elizabeth Sherman Park	Mini						1			221,250	22,125	243,375	100%	243,375
Faultline	Mini									270,750	27,075	297,825	100%	297,825
Fire Station Tennis	Mini									360,000	36,000	396,000	100%	396,000
First Encampment Park	Mini						1			220,000	22,000	242,000	0%	-
Galagher Tot Lot	Mini						1			267,000	26,700	293,700	100%	293,700
Guadalupe Park	Mini									306,750	30,675	337,425	100%	337,425
Inglewood Park	Mini	1					1			284,750	28,475	313,225	100%	313,225
Jackson Park	Mini									257,000	25,700	282,700	100%	282,700
Jake Garn Park	Mini									15,000	1,500	16,500	100%	16,500
Kay Rees Park	Mini									200,000	20,000	220,000	100%	220,000
Kletting Park	Mini									270,000	27,000	297,000	100%	297,000
Miami Park	Mini									255,000	25,500	280,500	100%	280,500
Nelli Jack Park	Mini									52,500	5,250	57,750	100%	57,750
People'S Freeway Park	Mini						1			265,000	26,500	291,500	100%	291,500
Post Street Tot Lot	Mini									266,250	26,625	292,875	100%	292,875
Pugsley Ouray Park	Mini									255,000	25,500	280,500	100%	280,500
Redwood Meadows Park	Mini									257,500	25,750	283,250	100%	283,250
Roberta Laconia	Mini									-	-	-	100%	-
Shipp Park	Mini									255,000	25,500	280,500	100%	280,500
Silver Park	Mini									263,750	26,375	290,125	100%	290,125
Stanton Park	Mini									-	-	-	100%	-
Steenblik Park	Mini									270,750	27,075	297,825	100%	297,825
Swede Town Park	Mini									282,500	28,250	310,750	100%	310,750
Taufer Park	Mini						1			311,250	31,125	342,375	100%	342,375
Van Ness Tot Lot	Mini									250,000	25,000	275,000	100%	275,000
Weseman Park	Mini									5,000	500	5,500	100%	5,500
Westminster Park	Mini						1	1		642,250	64,225	706,475	100%	706,475
2200 West	Natural Lands									80,000	8,000	88,000	100%	88,000
9 Line	Natural Lands						1			210,000	21,000	231,000	100%	231,000
900 South Oxbow	Natural Lands						1			290,000	29,000	319,000	100%	319,000
Alzheimer'S Park	Natural Lands									284,500	28,450	312,950	100%	312,950
Arcadia Trailhead	Natural Lands									280,000	28,000	308,000	100%	308,000
Backman	Natural Lands									280,000	28,000	308,000	100%	308,000
Bend-In-The River	Natural Lands					1	1			448,750	44,875	493,625	100%	493,625
Blaine Natural Area	Natural Lands									-	-	-	100%	-
Bonneville Shoreline Preserve	Natural Lands						1			290,000	29,000	319,000	100%	319,000
City Creek	Natural Lands						1			298,750	29,875	328,625	100%	328,625
Columbus Court	Natural Lands						1			292,500	29,250	321,750	100%	321,750
Ensign Peak Nature Park	Natural Lands									280,000	28,000	308,000	0%	-
Ensign Peak Nature Park And Trailhead	Natural Lands						1			290,000	29,000	319,000	100%	319,000

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CITY PARKS SYSTEM	TYPE OF PARK	SANDBOX (500 SF)	OFF-LEASH DOG AREA	SKATE PARK	BMX	BRIDGE	SIGNAGE	GAZEBO	POND	TOTAL IMPROVEMENTS	DESIGN/ ENGINEERING COST (%)	TOTAL IMPROVEMENT COST	CONSTRUCTION IMPROVEMENTS % CITY FUNDED	CITY FUNDED IMPROVEMENTS
Federal Heights Basin	Natural Lands									-	-	-	100%	-
Foothills	Natural Lands									-	-	-	100%	-
Franklin	Natural Lands						1			210,000	21,000	231,000	100%	231,000
Garfield School	Natural Lands									-	-	-	100%	-
Gatsby Trailhead	Natural Lands					1	1			427,500	42,750	470,250	100%	470,250
Hidden Hollow Natural Area	Natural Lands					2	1			572,500	57,250	629,750	100%	629,750
H-Rock Open Space	Natural Lands						1			290,000	29,000	319,000	100%	319,000
Jordan River Parkway	Natural Lands					10	50			2,263,750	226,375	2,490,125	100%	2,490,125
Miller Park	Natural Lands					2	20			755,000	75,500	830,500	100%	830,500
Parley'S Historic Nature Park	Natural Lands		1		1	2	30			1,292,500	129,250	1,421,750	100%	1,421,750
Popperton Park	Natural Lands									280,000	28,000	308,000	100%	308,000
Regional Athletic Complex	Natural Lands									-	-	-	0%	-
Riverview	Natural Lands					1				135,000	13,500	148,500	100%	148,500
Wasatch Hollow Open Space	Natural Lands					1	20			622,500	62,250	684,750	100%	684,750
11Th Ave Park	Neighborhood									2,176,500	217,650	2,394,150	100%	2,394,150
9Th South River Park	Neighborhood									438,250	43,825	482,075	100%	482,075
City Creek Park	Neighborhood					2			1	576,250	57,625	633,875	100%	633,875
Dilworth Park	Neighborhood									851,000	85,100	936,100	0%	-
Donner Trail Park	Neighborhood									961,250	96,125	1,057,375	100%	1,057,375
Ensign Downs Park	Neighborhood									1,579,250	157,925	1,737,175	100%	1,737,175
Gilgal Garden	Neighborhood									22,500	2,250	24,750	100%	24,750
Glendale Park	Neighborhood						1			2,215,750	221,575	2,437,325	100%	2,437,325
Imperial Neighborhood Park	Neighborhood									-	-	-	100%	-
Jefferson Park	Neighborhood									255,000	25,500	280,500	100%	280,500
Jordan River Par 3	Neighborhood						1			1,596,750	159,675	1,756,425	100%	1,756,425
Laird Park	Neighborhood	1								750,250	75,025	825,275	100%	825,275
Lindsey Gardens	Neighborhood		1							1,656,000	165,600	1,821,600	100%	1,821,600
Madsen Park	Neighborhood									294,000	29,400	323,400	100%	323,400
Meadows Park	Neighborhood									500,750	50,075	550,825	100%	550,825
Oak Hill Ball Diamonds	Neighborhood									1,539,750	153,975	1,693,725	100%	1,693,725
Parley'S Way Park	Neighborhood	1								283,750	28,375	312,125	100%	312,125
Pioneer Park	Neighborhood		1							1,596,250	159,625	1,755,875	100%	1,755,875
Poplar Grove Park	Neighborhood						1			2,648,500	264,850	2,913,350	100%	2,913,350
Popperton Park	Community									852,000	85,200	937,200	100%	937,200
Reservoir Park	Neighborhood									1,196,000	119,600	1,315,600	100%	1,315,600
Richmond Park	Neighborhood	1						1		464,250	46,425	510,675	100%	510,675
Rotary Glen Park	Neighborhood		1			1				1,165,000	116,500	1,281,500	100%	1,281,500
Sherwood Park	Neighborhood									2,641,750	264,175	2,905,925	100%	2,905,925
Stratford Park	Neighborhood						1			792,000	79,200	871,200	100%	871,200
Victory Park	Neighborhood									628,750	62,875	691,625	100%	691,625
Westpointe Park	Neighborhood									2,390,000	239,000	2,629,000	100%	2,629,000
1700 S Restoration	Open Space									-	-	-	100%	-
2100 S Restoration	Open Space									-	-	-	100%	-
2100 South Restoration	Open Space									-	-	-	100%	-
4Th E Community Garden	Open Space									-	-	-	0%	-
9 Line	Open Space									-	-	-	100%	-
9 Line	Open Space									-	-	-	100%	-
9 Line	Open Space									-	-	-	100%	-
9 Line	Open Space									-	-	-	100%	-
921 East	Open Space									-	-	-	100%	-
Bonneville Dr Os	Open Space									-	-	-	100%	-
Chandler Dr	Open Space									-	-	-	100%	-

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CITY PARKS SYSTEM	TYPE OF PARK	SANDBOX (500 SF)	OFF-LEASH DOG AREA	SKATE PARK	BMX	BRIDGE	SIGNAGE	GAZEBO	POND	TOTAL IMPROVEMENTS	DESIGN/ ENGINEERING COST (%)	TOTAL IMPROVEMENT COST	CONSTRUCTION IMPROVEMENTS % CITY FUNDED	CITY FUNDED IMPROVEMENTS
Cohen Property	Open Space									-	-	-	0%	-
Constitution	Open Space									-	-	-	100%	-
Ensign North	Open Space									-	-	-	0%	-
Foothill Open Space	Open Space									-	-	-	0%	-
Goshen	Open Space									-	-	-	100%	-
Jake Garn	Open Space									-	-	-	100%	-
Koa	Open Space									-	-	-	100%	-
Kay Rees Natural Area	Open Space									-	-	-	100%	-
Neighborhood House	Open Space									-	-	-	100%	-
North Bonneville Natural Area	Open Space									-	-	-	100%	-
North Riverside	Open Space									-	-	-	100%	-
Northwest Rec Center	Open Space									-	-	-	100%	-
Peace Gardens Jordan River	Open Space									-	-	-	100%	-
Perrys Hollow Natural Area	Open Space									-	-	-	100%	-
Richland Drive	Open Space									-	-	-	100%	-
Seven Peaks	Open Space									-	-	-	100%	-
South Riverside	Open Space									-	-	-	100%	-
Sugarhouse Draw	Open Space									-	-	-	0%	-
Tomahawk Natural Area	Open Space									-	-	-	0%	-
Victory Road Natural Area	Open Space									-	-	-	0%	-
Wasatch Hollow South	Open Space									-	-	-	100%	-
Community Center	Open Space									-	-	-	100%	-
Cannon Greens	Open Space									-	-	-	100%	-
Childrens Museum Of Utah	Open Space									-	-	-	100%	-
Lower Washington Park	Open Space									-	-	-	100%	-
Old Fleet	Open Space									-	-	-	0%	-
Police	Open Space									-	-	-	0%	-
Salt Dome	Open Space									-	-	-	0%	-
Liberty Park	Regional					1	1			5,260,500	526,050	5,786,550	0%	-
Regional Athletic Complex - Phase 1	Regional									-	-	-	0%	-
Washington Park Parleys	Regional									2,484,500	248,450	2,732,950	100%	2,732,950
City Cemetery	Cemetery									-	-	-	0%	-
10Th E. Senior Citizens	Senior Center									376,250	37,625	413,875	100%	413,875
Liberty Senior Center	Senior Center						1			33,000	3,300	36,300	100%	36,300
Westside Senior Citizens	Senior Center						1			17,500	1,750	19,250	100%	19,250
SUBTOTAL PARKS		9	7	3	1	44	160	3	3	$97,106,750	$9,710,675	$106,817,425		$96,351,475

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APPENDIX C: LAND VALUATION REPORT

Utilities. Parcels with utilities readily available for development typically command higher prices. This is due to the costs necessary to provide these services to the land. In this case, all of the sales are similar, and no adjustments are necessary.

Adjustments Summary

The sales are compared to the subject and adjusted to account for material differences that affect value. The following table summarizes the adjustments we make to each sale.

Land Sales Adjustment Grid - Main Parcel

	Subject	Comparable 1	Comparable 2	Comparable 3	Comparable 4	Comparable 5
Name	Former Salt Lake City Public Safety Building	Former Franz Bakery Site	Confidential	Land - Multifamily	Downtown Multi-family Residential Land	101 Tower Site
Address	315 East 200 South	734 E. 400 S.	Confidential	143 S. 200 E.	306 E. 500 S.	101 S. 200 East St.
City	Salt Lake City	Salt Lake City	Confidential	Salt Lake City	Salt Lake City	Salt Lake City
County	Salt Lake	Salt Lake	Salt Lake	Salt Lake	Salt Lake	Salt Lake
State	Utah	UT	UT	UT	UT	UT
Sale Date		Oct-14	May-14	Oct-13	May-13	Sep-12
Sale Status		Closed	Closed	Closed	Closed	Closed
Sale Price		$7,500,000	$4,500,000	$2,711,600	$1,420,000	$4,010,000
Price Adjustment						
Description of Adjustment						
Effective Sale Price		$7,715,000	$4,590,000	$2,711,600	$1,458,315	$4,010,000
Square Feet	45,864	138,085	65,776	54,232	31,363	81,703
Acres	1.05	3.17	1.51	1.25	0.72	1.88
Price per Square Foot		**$55.87**	**$69.78**	**$50.00**	**$46.50**	**$49.08**
Property Rights		Fee Simple	Fee Simple	Fee Simple	Fee Simple	Fee Simple
% Adjustment		–	–	–	–	–
Financing Terms		Cash to seller	Cash to seller	Cash to seller	All cash	All cash
% Adjustment		–	–	–	–	–
Conditions of Sale						
% Adjustment		–	–	–	–	–
Market Conditions	7/8/2015	Oct-14	May-14	Oct-13	May-13	Sep-12
% Adjustment Prior to Jan 2013	0%	–	–	–	–	–
% Adjustment to Jul 2015	5%	4%	6%	9%	11%	13%
Cumulative Adjusted Price		**$58.11**	**$73.97**	**$54.50**	**$51.61**	**$55.46**
Location		–	–	-5%	–	-5%
Size		–	-5%	-5%	-10%	–
Functional Utility		–	–	–	–	–
Zoning		–	–	–	–	–
Street Orientation		–	–	10%	–	–
Utilities		–	–	–	–	–
Net $ Adjustment		$0.00	-$3.70	$0.00	-$5.16	-$2.77
Net % Adjustment		0%	-5%	0%	-10%	-5%
Final Adjusted Price		**$58.11**	**$70.27**	**$54.50**	**$46.45**	**$52.69**
Overall Adjustment		4%	1%	9%	0%	7%

Range of Adjusted Prices	**$46.45 - $70.27**
Average	**$56.40**
Indicated Value	**$55.00**

Land Value Conclusion

Based on the preceding analysis and adjustments, the comparable land sales provide a range of value of $46.45 - $70.27 per square foot. Typically, those sales considered most similar to the subject are given greatest emphasis.

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APPENDIX D: TRANSPORTATION CAPITAL IMPROVEMENT PLAN

0 -10 year CFP

PROJECT #	YEAR	PROJECT NAME	ESTIMATED COST	CONSTRUCTION YEAR COST	%OTHER	% CITY	% NON-GROWTH	% IMPACT FEE (GROWTH)	GROWTH RELATED (IMPACT FEE ELIGIBLE) COST
1	0 - 10	New Traffic Signals	$2,700,000	$3,291,285	0%	100%	0%	100%	$3,291,285
2	0 - 10	Traffic Signal Upgrades	$5,640,000	$6,875,129	0%	100%	80%	20%	$1,375,026
3	0 - 10	Pedestrian Safety Devices Citywide	$2,200,000	$2,681,788	0%	100%	50%	50%	$1,340,894
4	0 - 10	Bikeways citywide	$3,690,000	$4,498,089	0%	100%	50%	50%	$2,249,045
5	0 - 10	Folsom Trail Phases 1 and 2	$10,000,000	$12,189,944	0%	100%	50%	50%	$6,094,972
6	0 - 10	9-Line/TransValley Trail - Phase 1	$14,000,000	$17,065,922	0%	100%	50%	50%	$8,532,961
7	0 - 10	Transit Amenities	$350,000	$426,648	50%	50%	25%	75%	$159,993
8	0 - 10	Pedestrian Overpass at 300 North	$5,200,000	$5,518,282	30%	70%	50%	50%	$1,931,399
Subtotal			$43,780,000	$52,547,086					$24,975,574

PROJECT NO.	YEAR	PROJECT NAME	ESTIMATED COST	CONSTRUCTION YEAR COST	%OTHER	% CITY	% NON-GROWTH CITY	% IMPACT FEE GROWTH	GROWTH RELATED (IMPACT FEE ELIGIBLE) COST
1	2016	Rose Park Lane (2100 North to 2400 North)	$1,150,000	$1,150,000	0%	100%	50%	50%	$575,000
2	2016	Indiana/900 South (Phase I)	$2,791,000	$2,791,000	0%	100%	43%	57%	$1,590,870
3	2016	800 South/ Sunnyside Complete Streets	$800,000	$800,000	0%	100%	90%	10%	$80,000
4	2016	1300 South (400 West to 500 West - Phase 2)	$2,400,000	$2,400,000	0%	100%	90%	10%	$240,000
5	2016	Missing Sidewalk Installation Program 2015/2016	$50,000	$50,000	0%	100%	100%	0%	$0
6	2016	Street Improvements 2015/2016: Reconstruction, Pavement Overlay and Preservation	$3,500,000	$3,500,000	0%	100%	100%	0%	$0
7	2016	Bridge Maintenance Program 2015/2016	$150,000	$150,000	0%	100%	100%	0%	$0
8	2017	1300 East Reconstruction (1300 South to 2100 South)	$10,008,800	$400,000	0%	4%	100%	0%	$0
9	2017	Missing Sidewalk Installation Program 2016/2017	$50,000	$51,000	0%	100%	100%	0%	$0
10	2017	Street Improvements 2016/2017: Reconstruction, Pavement Overlay and Preservation	$3,500,000	$3,570,000	0%	100%	100%	0%	$0
11	2017	Gladiola Street Improvements (500 South to 900 South - Phase I)	$2,791,000	$2,846,820	0%	100%	43%	57%	$1,622,687
12	2017	ADA Accessibility Ramps/Corner Repairs 2016/2017	$300,000	$306,000	0%	100%	100%	0%	$0
13	2017	Sidewalk Rehabilitation 2016/2017 Concrete Sawcutting and Slab Jacking	$200,000	$204,000	0%	100%	100%	0%	$0

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PROJECT NO.	YEAR	PROJECT NAME	ESTIMATED COST	CONSTRUCTION YEAR COST	%OTHER	% CITY	% NON-GROWTH CITY	% IMPACT FEE GROWTH	GROWTH RELATED (IMPACT FEE ELIGIBLE) COST
14	2017	Sidewalk Rehabilitation 2016/2017 Proactive Sidewalk Repair	$150,000	$153,000	0%	100%	100%	0%	$0
15	2017	Pavement Condition Survey 2017	$160,000	$163,200	0%	100%	90%	10%	$16,320
16	2017	Public Way Concrete Restoration Program: Curb and Gutter, Retaining Walls and Structures 2016/2017	$250,000	$255,000	0%	100%	100%	0%	$0
17	2017	Paver Crosswalks Reconstruction 2016/2017	$150,000	$153,000	0%	100%	100%	0%	$0
18	2017	Bridge Maintenance Program 2016/2017	$150,000	$153,000	0%	100%	100%	0%	$0
19	2018	Street Improvements 2017/2018: Reconstruction, Pavement Overlay and Preservation	$2,000,000	$2,080,800	96%	100%	100%	0%	$0
20	2018	500/700 South (New Bridge appx 4900 West)	$18,000,000	$18,727,200	0%	52%	43%	57%	$5,516,539
21	2018	Gladiola Street and 900 South Improvements (Phase II)	$2,791,000	$2,903,756	0%	100%	43%	57%	$1,655,141
22	2018	1300 East Reconstruction (1300 South to 2100 South)	$10,008,800	$10,413,156	0%	35%	90%	10%	$368,489
23	2018	Sidewalk Rehabilitation 2017/2018 Sidewalk Repair	$150,000	$156,060	0%	100%	100%	0%	$0
24	2018	Bridge Maintenance Program 2017/2018	$150,000	$156,060	0%	100%	100%	0%	$0
25	2019	Local Streets Improvements 2018/2019	$13,000,000	$13,795,704	0%	100%	100%	0%	$0
26	2019	Arterial/Collector Street Improvements 2018/2019	$12,000,000	$12,734,496	0%	100%	100%	0%	$0
27	2019	Bridge Maintenance Program 2018/2019	$150,000	$159,181	0%	100%	100%	0%	$0
28	2019	Sidewalk Rehabilitation 2018/2019 Sidewalk Repair	$150,000	$159,181	0%	100%	100%	0%	$0
29	2019	500/700 South (New Bridge appx 4900 West)	$18,000,000	$19,101,744	0%	33%	43%	57%	$3,572,880
30	2020	Local Streets Improvements 2019/2020	$13,000,000	$14,071,618	0%	100%	100%	0%	$0
31	2020	Arterial/Collector Street Improvements 2019/2020	$12,000,000	$12,989,186	48%	100%	100%	0%	$0
32	2020	Bridge Maintenance Program 2019/2020	$150,000	$162,365	0%	100%	100%	0%	$0
33	2020	Sidewalk Rehabilitation 2019/2020 Sidewalk Repair	$150,000	$162,365	65%	100%	100%	0%	$0
34	2021	500/700 South Street Improvements (Phase VI)	$2,500,000	$2,760,202	0%	100%	43%	57%	$1,573,315
35	2021	Local Streets Improvements 2020/2021	$13,000,000	$14,353,050	0%	100%	100%	0%	$0
36	2021	Arterial/Collector Street Improvements 2020/2021	$12,000,000	$13,248,970	0%	100%	100%	0%	$0
37	2021	Bridge Maintenance Program 2020/2021	$150,000	$165,612	0%	100%	100%	0%	$0
38	2021	Sidewalk Rehabilitation 2020/2021 Sidewalk Repair	$150,000	$165,612	0%	100%	100%	0%	$0
39	2022	Pavement Condition Survey 2022	$170,000	$191,448	0%	100%	90%	10%	$19,145
40	2022	Local Streets Improvements 2021/2022	$13,000,000	$14,640,111	67%	100%	100%	0%	$0

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PROJECT NO.	YEAR	PROJECT NAME	ESTIMATED COST	CONSTRUCTION YEAR COST	%OTHER	% CITY	% NON-GROWTH CITY	% IMPACT FEE GROWTH	GROWTH RELATED (IMPACT FEE ELIGIBLE) COST
41	2022	Arterial/Collector Street Improvements 2021/2022	$12,000,000	$13,513,949	0%	100%	100%	0%	$0
42	2022	Bridge Maintenance Program 2021/2022	$150,000	$168,924	0%	100%	100%	0%	$0
43	2022	Sidewalk Rehabilitation 2021/2022 Sidewalk Repair	$150,000	$168,924	0%	100%	100%	0%	$0
44	2023	Local Streets Improvements 2022/2023	$13,000,000	$14,932,914	0%	100%	100%	0%	$0
45	2023	Arterial/Collector Street Improvements 2022/2023	$12,000,000	$13,784,228	0%	100%	100%	0%	$0
46	2023	Bridge Maintenance Program 2022/2023	$150,000	$172,303	0%	100%	100%	0%	$0
47	2023	Sidewalk Rehabilitation 2022/2023 Sidewalk Repair	$150,000	$172,303	0%	100%	100%	0%	$0
48	2024	Local Streets Improvements 2023/2024	$13,000,000	$15,231,572	0%	100%	100%	0%	$0
49	2024	Arterial/Collector Street Improvements 2023/2024	$12,000,000	$14,059,913	0%	100%	100%	0%	$0
50	2024	Bridge Maintenance Program 2023/2024	$150,000	$175,749	0%	100%	100%	0%	$0
51	2024	Sidewalk Rehabilitation 2023/2024 Sidewalk Repair	$150,000	$175,749	0%	100%	100%	0%	$0
52	2025	Local Streets Improvements 2024/2025	$13,000,000	$15,536,203	0%	100%	100%	0%	$0
53	2025	Arterial/Collector Street Improvements 2024/2025	$12,000,000	$14,341,111	0%	100%	100%	0%	$0
54	2025	Bridge Maintenance Program 2024/2025	$150,000	$179,264	0%	100%	100%	0%	$0
55	2025	Sidewalk Rehabilitation 2024/2025 Sidewalk Repair	$150,000	$179,264	0%	100%	100%	0%	$0
Total			$259,420,600	$275,186,267	$28,994,875	$246,191,392			$16,830,387

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APPENDIX E: SUMMARY OF TRAVEL MODEL ANALYSIS, FEHR & PEERS TECHNICAL MEMORANDUM, APRIL 19,2016

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FEHR PEERS

Technical Support to Update Salt Lake City Impact Fee Program

TECHNICAL MEMORANDUM

To: Robin Hutcheson, Salt Lake City Transportation Division

Date: April 19, 2016 (revised)

From: Fehr & Peers

Subject: Summary of Travel Model Analysis UT15-1098

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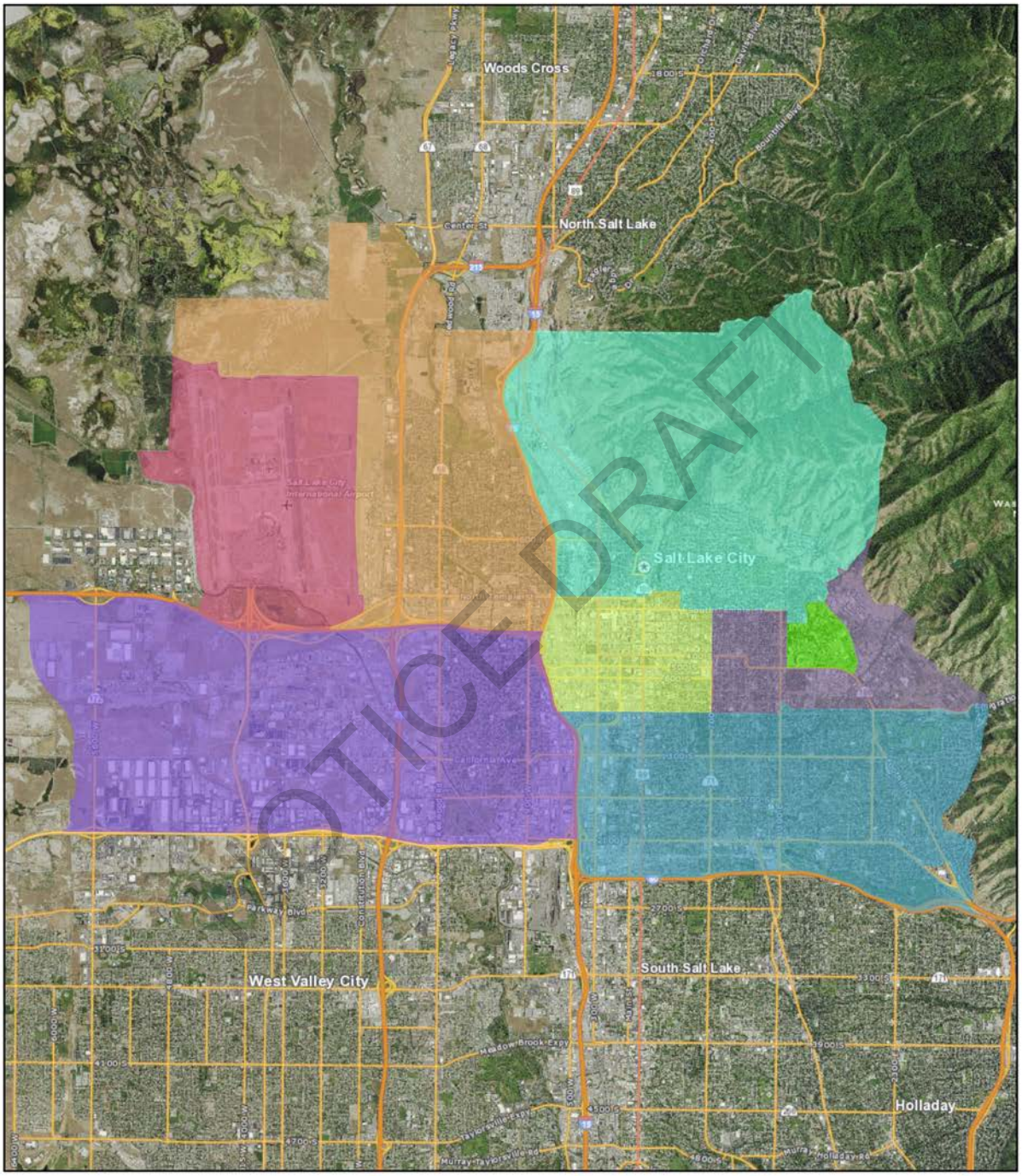
The purpose of this memorandum is to summarize analysis conducted to support updating the Salt Lake City impact fee program. Fehr & Peers used the Wasatch Front Regional Council (WFRC) regional travel demand model to analyze trip growth and roadway Level of Service (LOS) for the Salt Lake City municipal area and eight sub-districts within the City. Two model runs were completed including a baseline 2011 model run and a horizon model for 2050. Models were completed based on the regional transportation and land use assumptions from the 2015-2040 Regional Transportation Plan (RTP). The 2050 model used socio-economic projections for the Wasatch Central Corridor Study (WFCCS). Outputs from these models were used to interpolate interim years for 2016 and 2026.

Trip Growth Analysis

Using trip table outputs from the model, trip growth rates were estimated between the base year and each horizon year. Results are provided for city-wide trips (isolating those trips that either begin or end within the municipal boundary), as well as trips for eight sub-districts within the city (see **Figure 1**). These districts were provided by Salt Lake City to Fehr & Peers and are the same boundaries used for the 2012 Utah Statewide Household Travel Survey. All other geography in the regional travel model were summarized into a single "external" district to analyze trips going outside of Salt Lake City to the surrounding area and trips coming from these areas to the city. **Table 1** provides a summary of total district trips for each horizon year.



1 2 3 4 5 6 7 8

Note: Zone 9 is made up of all zones outside of the Salt Lake Municipal Boundary

0 0.5 1 2 Miles

Figure 1

Salt Lake City Impact Fee Analysis Districts

Table 1: Daily Trips & Relative Growth

Geographic Area	2011	2016		2026		2050	
	Daily Trips	Daily Trips	% Growth from 2011	Daily Trips	% Growth from 2011	Daily Trips	% Growth from 2011
District 1 Rose Park	166,764	175,358	5%	192,547	15%	233.801	40%
District 2 Glendale/Poplar Grove	237,039	258,217	9%	3001572	27%	402,224	70%
District 3 Downtown	445,408	481,740	8%	554,405	24%	728,799	64%
District 4 Sugar House/East Bench	443,792	455,110	3%	477,746	8%	532,072	20%
District 5 Airport	68,401	73,871	8%	84,812	24%	111,069	62%
District 6 U of U	126,371	132,410	5%	144,488	14%	173,475	37%
District 7 U of U Surrounding Area	208,575	212,201	2%	219,453	5%	236,857	14%
District 8 Capitol Hill/Avenues	136,344	141,385	4%	151,467	11%	175,663	29%
District 9 External Zones*	813,542	866,954	7%	973,776	20%	1,230,150	51%
City Total Trips	2,646,236	2,797,245	6%	3,099,246	17%	3,824,110	45%

*Only trips have at least one trip end in Salt Lake City are included.

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This information provides the basis for the following observations:

- Downtown (District 3) and Sugar House/East Bench (District 4) are by far the most significant trip generators in near term years and remain the largest trip generators through 2050.
- Glendale/Poplar Grove (District 2) is also a significant district in terms of share of trips, and growth between current and future years.
- The majority of total trips in City have trip ends outside the municipal boundary; this not surprising knowing that Salt Lake City is a major employment and commercial center that draws from the entire Wasatch Front. Also note that District 9 represents a relatively large geographic area – essentially the entire urbanized Wasatch Front.
- Salt Lake City is expected to experience a 45% increase in travel between 2011-2050.

Trips were also analyzed based on travel mode. Results are provided in **Table 2** for the entire City.

Table 2: Trip Mode Growth Rate

Mode	2011	2016		2026		2050	
	Daily Trips	Daily Trips	% Growth from 2011	Daily Trips	% Growth from 2011	Daily Trips	% Growth from 2011
Single Occupant Vehicle (SOV)	1,174,941	1,246,132	6%	1,388,513	18%	1,730,229	47%
Carpool	1,185,518	1,233,092	4%	1,328,240	12%	1,556,595	31%
Transit	125,111	144,885	16%	184,433	47%	279,347	123%
Non-Motorized	160,665	173,136	8%	198,078	23%	257,939	61%
City Total Trips	2,646,236	2,797,245	6%	3,099,264	17%	3,824,110	45%

This information provides the basis for the following observations:

- SOV and HOV modes represent the majority of travel, with between 86%-89% mode share in the scenarios.
- SOV and Non-motorized mode share remains fairly stable throughout forecast years (approx. 44% and 6%, respectively), whereas transit mode share grows from 5% to 7% at the expense of HOV mode share which declines from 45% to 41%.

<u>Level of Service</u>

Using the roadway volume forecasts from the travel demand model (and interpolated years), Fehr & Peers estimated planning-level roadway PM peak period LOS for the city. LOS is a measure used to relate the quality of traffic service, estimated by comparing the traffic volume to the capacity (referred to as volume-to-capacity ratio, or simply "V/C"). **Figure 2** displays the LOS categories and a description of the associated traffic conditions. **Table 3** contains LOS thresholds. WFRC continues to support the actual design of facilities to meet a LOS D in urban areas when reasonably possible (Wasatch Front Regional Council, 2015).

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Figure 2: Level of Service Capacity Analysis Descriptions

	Level of Service	Traffic Flow	Description
Uncongested	A		• Light traffic • Free flow speeds
Uncongested	B		• Slightly increased traffic levels • Still free flow speeds
Uncongested	C		• Approaching moderate congestion levels • Speeds near free flow
Congesting	D		• Speeds reduced • Lane changes restricted due to traffic
Congested	E		• Congestion • Irregular traffic flow
Congested	F		• Road at capacity • Gridlock with frequent stops

Table 3: LOS Thresholds

LOS Threshold	A-C	D	E	F
	Upper Limit V/C Cutpoints			
Arterials/Collectors	0.6	0.75	0.9	>0.9

For this analysis PM volumes and capacity were used for the base and horizon years (2011, 2016, 2026, and 2050). Freeway functional class facilities were not included in the analysis. **Table 4** provides a summary of LOS for each year. This analysis suggests the expected increase in vehicle travel will outpace capacity increases, contributing to increasing peak period traffic congestion.

Table 4: Citywide Level of Service

	PM Volume	PM Capacity	PM V/C	Average LOS	Remaining Capacity
2011	4,585,826	8,041,658	0.57	C or better	3,455,832
2016	4,803,785	8,068,598	0.60	C or Better	3,264,813
2026	5,239,703	8,122,478	0.65	D	2,882,775
2050	6,285,906	8,251,790	0.76	E	1,965,884

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