
Salt Lake City

**Impact Fees Facilities Plan
and Impact Fee Study**

Final Report
April 9, 2012

Prepared by: Anne Wescott
Galena Consulting



Section I.

Introduction

This report regarding updated impact fees for Salt Lake City includes the following:

- An overview of the report’s background and objectives;
- A definition of impact fees and a discussion of their appropriate use;
- An overview of land use and demographics;
- A description of the City’s 10-Year Fiscally Constrained Impact Fees Facilities Plan (IFFP);¹
- A step-by-step calculation of impact fees;
- A list of implementation recommendations; and
- A brief summary of conclusions.

Background and Objectives

Salt Lake City hired Galena Consulting to complete an update of the City’s police, fire, parks, and roadway impact fees. The scope of work included an analysis of current conditions, service areas, levels of service, and capital infrastructure; an analysis of current and future land uses and growth projections; the development of an updated, fiscally-constrained Impact Fees Facilities Plan (IFFP); a calculation of impact fees required to finance capital facilities necessitated by growth to continue the current levels of service; and recommendations on the implementation and administration of proposed fees.

This document presents impact fees based on the City’s demographic data and infrastructure costs; calculates the City’s monetary participation; and outlines specific fee implementation recommendations. Credits can be granted on a case-by-case basis; these credits are assessed when each individual building permit is pulled.

Definition of Impact Fees

Impact fees are one-time assessments established by local governments to assist with the provision of capital improvements necessitated by new growth and development. Impact fees are governed by principles established in Title 11, Chapter 36a, Utah Code, known as the Impact Fee Act, which specifically gives local political subdivision the authority to levy impact fees. The Impact Fees Act defines an impact fee as “... a payment of money imposed upon new

¹ The Utah Impact Fee Act was amended in May 2011 to require the development of an Impact Fees Facilities Plan (IFFP). This reference is interchangeable with what the City has been required to refer to in the past as a Capital Improvement Plan (CIP) and Capital Facilities Plan (CFP).

development activity as a condition of development approval to mitigate the impact of the new development on public infrastructure.”

The Impact Fees Act defines “development activity” as any construction or expansion of a building, structure, or use, and change in use of a building or structure, or any changes in the use of land that creates additional demand and need for public facilities.² “Development approval” means any written authorization from a local political subdivision that authorizes the commencement of development activity. “Public facilities” means only the following impact fee facilities that have a life expectancy of 10 or more years and are owned or operated on behalf of a local political subdivision or private entity: water rights and water supply, treatment, and distribution facilities; wastewater collection and treatment facilities; storm water, drainage, and flood control facilities; municipal power facilities; roadway facilities; parks, recreation, open space and trails; and public safety facilities.

“Roadway facilities” means streets or roads that have been designated on an officially adopted subdivision plat, roadway plan, or general plan of a political subdivision, together with all necessary appurtenances. “Roadway facilities” also includes associated facilities to federal or state roadways only when the associated facilities: (i) are necessitated by the new development; and (ii) are not funded by the state or federal government. “Public safety facility” means a building constructed or leased to house police, fire, or other public safety entities; or a fire suppression vehicle costing in excess of \$500,000. “Parks, recreation, open space and trails” is not specifically defined.

Utah fee restrictions and requirements. The Impact Fee Act places numerous restrictions on the calculation and use of impact fees, all of which help ensure that local governments adopt impact fees that are consistent with federal law. Some of those restrictions include:

- Impact fees may not cure deficiencies in a public facility serving existing development;³
- Impact fees may not raise the established level of service of a public facility serving existing development;⁴
- Impact fees cannot include an expense for overhead, such as any cost for operation and maintenance of public facilities;⁵ and
- Impact fees cannot require residential development to pay for a fire suppression vehicle;⁶

² See Section 11-36a-102 (3), Utah Code.

³ See Section 11-36a-202 (1)(a)(i), Utah Code

⁴ See Section 11-36a-202 (1)(a)(ii), Utah Code

⁵ See Section 11-36a-202 (1)(a)(iv), Utah Code

⁶ See Section 11-36a-202 (2)(a)(i), Utah Code

In addition, the Impact Fee Act requires the following:

- The City must consider all revenue sources, including impact fees and the anticipated dedication of system facilities, to finance the impacts on system facilities;⁷
- The City must prepare and adopt a Impact Fees Facilities Plan to determine the public facilities required to serve development resulting from new development activity;⁸
- Impact fees must be maintained in one or more interest-bearing accounts;⁹
- The City must file an annual report identifying all impact fees collected and revenues expended;¹⁰ and
- Impact fees must be incurred or encumbered within 6 years from the date they are collected. Fees may be held in certain circumstances beyond the 6-year time limit if the governmental entity can identify an extraordinary and compelling reason;¹¹

How should fees be calculated? State law requires the City to implement the Impact Fees Facilities Plan (IFFP) methodology to calculate impact fees. The City can implement fees of any amount not to exceed the fees as calculated by the IFFP approach. This methodology requires the City to describe its service areas, forecast the land uses, densities and population that are expected to occur in those service areas over the 10-year IFFP time horizon, and identify the capital facilities that will be needed to serve the forecasted growth at the planned levels of service, assuming the planned levels of service do not exceed the current levels of service. Only those items identified as growth-related on the IFFP are eligible to be funded by impact fees.

Once the essential facilities planning has taken place, impact fees can be calculated. The Impact Fee Act places many restrictions on the way impact fees are calculated and spent, particularly via the principal that local governments cannot charge new development more than a “proportionate share” of the cost of public facilities to serve that new growth. The proportionate share concept is designed to ensure that impact fees are calculated by measuring the needs created for capital facilities by development being charged the impact fee; do not exceed the cost of such facilities; and are “earmarked” to fund growth-related capital facilities to benefit those that pay the impact fees.

⁷ See Section 11-36a-302 (2), Utah Code.

⁸ See Section 11-36a-301 (1), Utah Code.

⁹ See Section 11-36a-601 (1), Utah Code.

¹⁰ See Section 11-36a-601 (4), Utah Code.

¹¹ See Section 11-36a-602 (2)(a), Utah Code.

Impact fees should take into account the following:

- Any appropriate credit, offset or contribution of money, dedication of land, or construction of system facilities;
- Payments reasonably anticipated to be made by or as a result of a new development in the form of user fees and debt service payments;
- That portion of general tax and other revenues allocated by the City to growth-related system facilities; and
- All other available sources of funding such system facilities.

Through data analysis and interviews with the City, Galena Consulting identified the share of each capital facility needed to serve growth. The total projected capital facilities needed to serve growth were then allocated to new residential and non-residential development with the resulting amounts divided by the appropriate growth projections from 2012 to 2021. Among the advantages of the IFFP approach is its establishment of a spending plan to give developers and new residents more certainty about the use of the particular impact fee revenues.

Other fee calculation considerations. The basic IFFP methodology used in the fee calculations is presented above. However, implementing this methodology requires a number of decisions. The considerations accounted for in the fee calculations include the following:

- Allocation of costs is made using a service unit which is a standard measure of consumption, use, generation or discharge attributable to an individual unit.” The service units chosen by the study team for every fee calculation in this study are linked directly to residential dwelling units and non-residential square feet.
- A second consideration involves refinement of cost allocations to different land uses. In this analysis, the study team has chosen to use the highest level of detail supportable by available data. As a result, in this study all impact fees are allocated among residential and non-residential development, with the exception of streets impact fees. Streets fees are allocated to specific land uses according to trip generation data from the Institute of Transportation Engineers (ITE) manual. These land uses include single and multi-family residential; and retail, office, and industrial land uses.

Current Assets and Capital Improvement Plans

The IFFP approach estimates future capital facility investments required to serve growth over a fixed period of time. The impact fee study team has used a 10-year time period.

The types of costs eligible for inclusion in this calculation include contract construction prices; the costs of acquiring land, improvements, materials and fixtures; the cost for planning, surveying and engineering fees for service provided for and directly related to the construction of system improvements; and debt service on obligations issued to finance the costs of system

improvements.¹² Fire suppression vehicles with a value over \$500,000 are also eligible.¹³ The total cost of facilities over the 10 years is referred to as the “IFFP Value” throughout this report. The cost of this impact fee study is also impact fee eligible for all impact fee categories. Each fee category was charged its pro-rated percentage of the cost of the impact fee study.

The forward-looking 10-Year IFFP includes some facilities that are only partially necessitated by growth (e.g., facility expansion partially due to upgrade and partially in order to add capacity for service provision). The study team met with the City to determine a defensible metric for including a portion of these facilities in the impact fee calculations. A general methodology used to determine this metric is discussed below. In some cases, a more specific metric was used to identify the growth-related portion of such facilities. In these cases, notations were made in the applicable section.

Fee Calculation

In accordance with the IFFP approach described above, we calculated impact fees by answering the following seven questions:

1. **Who is currently served by the City Police, Fire, Parks, and Streets/ Transportation Departments?** This includes the number of residential units and non-residential square feet.
2. **What is the current level of service provided by the City?** Since an important purpose of impact fees is to fund the capital facility necessary to *maintain the current service level*, it is necessary to know the levels of service it is currently providing to the community.
3. **What current assets allow the City to provide this level of service?** This provides a current inventory of assets used by the City, such as facilities, land and equipment (where eligible). In addition, each asset’s replacement value was calculated and summed to determine the total value of the Departments’ current assets.
4. **What is the current investment per residential household and non-residential square foot?** In other words, how much have current residential and non-residential land uses “paid into” the total value of current departmental assets?
5. **What future growth is expected in the City?** How many new residential households and non-residential square feet will the City serve over the IFFP period? How many more people will be demanding a continuation of the current level of service enjoyed by City residents?
6. **What new infrastructure is required to serve future growth?** For example, how many new parks or fire stations will be needed by the City within the next ten years to maintain the current service level?

¹² See Section 11-36a-201 (16)(a)(ii).

¹³ See Section 11-36a-102 (14).

7. **What impact fee is required to pay for the new infrastructure?** We calculated an apportionment of new infrastructure costs to future residential and nonresidential land-uses for the City. Then, using this distribution, the impact fees were determined.

Addressing these seven questions, in order, provides the most effective and logical way to calculate impact fees for the City. In addition, these seven steps satisfy and follow the regulations set forth earlier in this section.

Not all capital costs are associated with growth. Some capital costs are for repair and replacement of aging facilities (e.g., standard periodic investment in existing facilities such as roofing or HVAC repairs). These costs *are not* impact fee eligible. Some capital costs are for betterment of facilities, or implementation of new services (e.g., an upgraded training facility). These costs *are generally not entirely* impact fee eligible. Some costs are for expansion of facilities to accommodate new development at the current level of service (e.g., acquisition and construction of a fire station to serve new growth). These costs *are* impact fee eligible.

Because there are different reasons why the City invests in capital projects, the study team conducted an analysis on all projects listed in each IFFP:

- **Growth.** To determine if a project is solely related to growth, we ask “Is this project designed to maintain the current level of service as growth occurs?” and “Would the City still need this capital project if it weren’t growing at all?” Growth projects are only necessary to maintain the City’s current level of service as growth occurs. It is thus appropriate to include 100 percent of their cost in the impact fee calculations. An example of a purely growth related project would be additional park acreage to continue the current ratio of acreage to population.
- **Repair & Replacement.** We ask, “Is this project related only to fixing existing infrastructure?” and “Would the City still need it if it weren’t growing at all?” Repair and replacement projects have nothing to do with growth. It is thus not appropriate to include any of their cost in the impact fee calculations. One example of this type of project would be a playground replacement.
- **Upgrade.** We ask, “Would this project improve the City’s current level of service?” and “Would the City still do it even if it weren’t growing at all?” Upgrade projects have nothing to do with growth. It is thus not appropriate to include any of their cost in the impact fee calculations. One example of this type of project would be the parking pay station major capital asset project.
- **Mixed.** Some capital projects are partially necessitated by growth, but also include an element of repair, replacement and/or upgrade. In this instance, a cost amount between 0 and 100 percent should be included in the fee calculations. Although the project might be an upgrade of or replacement to an existing facility, its scope will create capacity necessary to serve projected growth. A specific example of this within this study is the new Evidence/Crime Lab facility. While this project can be considered an upgrade to the current facility, which is not generally impact fee

eligible, part of the purpose of the new facility is to add space to process and house additional evidence associated with growth.

It should be understood that growth is expected to pay only the portion of the cost of capital facilities that are growth-related. The City will need to plan to fund the pro rata share of partially growth-related capital facilities with revenue sources other than impact fees within the time frame that impact fees must be spent. These values will be calculated and discussed in Section VII of this report.

Acknowledgements

We would like to thank the following for their cooperation in the development of this report:

- LuAnn Clark and Michael Akerlow, Housing and Neighborhood Development Division, for service as the project managers and City liaisons.
- Deputy Chief Tim Doubt, Sergeant Scott Teerlink, Deputy Chief Brian Dale, Battalion Chief Robert McMicken, John Vuyk, Rick Graham, Emy Maloutas, Lee Bollwinkel, Dell Cook, John Naser, Lynn Jarman, Tim Harpst, Kevin Young, Dan Bergenthal, Alden Breinholt, Paul Nielson, Marilyn Lewis, Gina Chamness, Randy Hillier, Sherrie Collins, Dan Mulé and Marina Scott for their significant attention to the development of the updated Impact Fees Facilities Plan.

Section II. Land Uses

City services are measured in terms of number of population served, physical structures to be protected, and trips generated. Knowing how much the population, residential households and non-residential square feet are projected to increase assists city staff in determining how many and what type of new capital facilities will be needed within the planning period.

As noted in Section I, it is necessary to allocate impact fee facilities plan (IFFP) costs to residential and non-residential development when calculating impact fees. The study team performed this allocation based on the number of new households, non-residential square footage, and new trips projected to be added over the ten-year period.

The following Exhibit II-1 presents the current and future population projections for the Salt Lake City.

**Exhibit II-1.
Current and Future Population for Salt Lake City 2010-2020**

	2010	2020	Net Increase	Percent Increase
Population	186,440	195,263	8,823	5%

Source: 2010 U.S. Census, the Wasatch Front Regional Council Transportation Plan 2011-2040, and the 2009 American Community Survey.

Salt Lake City currently serves 186,440 persons. By 2020, the population is projected to increase by 8,823 persons to 195,263 persons, a 5% increase. The City must plan for the necessary capital facilities to serve these additional residents.

In order to apportion the costs of the capital facilities necessitated by growth over the ten-year planning period, it is necessary to determine the number of new units of development among residential and non-residential development, and then convert both land uses to square feet. The following Exhibit II-2 presents the current and future number of residential households and non-residential square feet, and their distribution as a total of all new development.

Exhibit II-2.
Land Use Distribution, Salt Lake City, Utah, 2010-2020

	Units or Square Feet		Net Increase in Units	Net Increase in Square Feet	Percent of Total Growth
	2010	2020			
Residential (in units)	80,362	84,165	3,803	5,667,781	59%
Single-Family	42,270	44,271	2,000	3,704,717	
Multi-Family	38,092	39,894	1,803	1,963,064	
Nonresidential (in square feet)	82,909,311	86,832,873		<u>3,923,562</u>	<u>41%</u>
Total				9,591,343	100%

Notes:

Number of residential units was based on 2005-2009 American Community Survey data and U.S. Census housing characteristics data from 1973-2009.
 Non-residential square footage of 1,031 square feet per residential unit was obtained by CB Richard Ellis Real Estate 2010 Year-End Report.

Salt Lake City currently has 80,362 residential units. 53% of these (42,270) are single-family, while 47% (38,092) are multi-family. There are currently 82,909,311 square feet of non-residential square footage (office, retail, and industrial). Based on square foot conversion, residential development represents 59% of current land use, while non-residential development represents 41%.

Growth projections provided by the Wasatch Front Regional Council indicate Salt Lake City is expected to grow by approximately 3,803 residential units by 2020. 2,000 of these are anticipated to be single-family units, while 1,803 are anticipated to be multi-family units. An additional 3,923,562 square feet of non-residential square footage is expected to be added by 2020.

Demographic and land-use projections are some of the most variable and potentially debatable components of an impact fee study, and in all likelihood the projections used in our study will not prove to be 100 percent correct. As each IFFP is tied to the City's land use growth, the IFFP and resulting fees can be revised based on actual growth as it occurs.

Section III.

Fire Impact Fees

In this section, we calculate impact fees for the Salt Lake City Fire Department following the seven question method outlined in Section I of this report.

1. Who is currently served by the Salt Lake City Fire Department?

As outlined in Section II, the Salt Lake City Fire Department currently serves 186,440 residents in 80,362 residential units, and 82,909,311 square feet of non-residential square footage (office, retail, industrial and institutional).

2. What is the current level of service provided by the Salt Lake City Fire Department?

Salt Lake City's Fire Department currently provides a level of service of an average response time of 4 minutes 28 seconds.

3. What current assets allow the Salt Lake City Fire Department to provide this level of service?

The following Exhibit III-1 summarizes the current capital assets of the Salt Lake City Fire Department.

Exhibit III-1.
Current Assets – Salt Lake City Fire Department

Type of Capital Facility	Address	Replacement Value	Amount to Include in Fee Comparison
Facilities			
New Public Safety Complex		\$ 25,000,000	\$25,000,000
Existing Public Safety Building	315 East 200 South	\$ 5,487,200	\$5,487,200
Fire Station #1	211 South 500 East	\$ 4,756,500	\$4,756,500
Fire Station #2	270 West 300 North	\$ 2,305,500	\$2,305,500
Fire Station #3	1085 East Simpson	\$ 2,835,000	\$2,835,000
Fire Station #4	830 East 11th Avenue	\$ 2,405,700	\$2,405,700
Fire Station #5	1023 East 900 South	\$ 2,520,000	\$2,520,000
Fire Station #6	948 West 800 South	\$ 2,197,800	\$2,197,800
Fire Station #7	273 North 1000 West	\$ 2,405,700	\$2,405,700
Fire Station #8	15 West 1300 South	\$ 3,000,000	\$3,000,000
Fire Station #9	5822 West Amelia Earhart Drive	\$ 3,303,000	\$3,303,000
Fire Station #10	785 Arapeen Drive	\$ 2,929,500	\$2,929,500
Fire Station #11	581 North 2360 West	\$ 2,813,281	\$2,813,281
Fire Station #12	1085 North 4030 West	\$ 2,700,000	\$2,700,000
Fire Station #13	2360 East Parleys Way	\$ 1,944,000	\$1,944,000
Fire Station #14	1560 South Industrial Road	\$ 1,440,000	\$1,440,000
Fire Station #15 - land only		\$ 790,000	\$790,000
Fire Training Tower	1600 South Industrial Road	\$ 5,085,000	\$5,085,000
Fleet Facility		\$ 3,937,500	\$3,937,500
Land for Fire Training Center		\$ 650,000	\$650,000
Apparatus			
25 Engines		\$ 12,500,000	\$12,500,000
5 Ladder Trucks		\$ 4,250,000	\$4,250,000
Total Infrastructure		\$95,255,681	\$95,255,681
Plus Cost of Fee-Related Research			
Impact Fee Study Update		\$ 11,150	\$11,150
Plus Impact Fee Fund Balance			
		\$ 2,396,845	\$2,396,845
Grand Total		\$97,663,676	\$97,663,676

Source: Salt Lake City Fire Department and Impact Fee Study Team.
Notes: Replacement cost assumption is \$300 per square foot. All cost assumptions based on replacement cost in 2011 dollars.
Impact Fee fund balance as of 3/31/11.

As shown above, the Salt Lake City Fire Department currently owns approximately \$97.6 million of capital assets¹⁴. These assets are used to provide the Department’s current level of service of an average response time of 4 minutes 28 seconds.

4. What is the current investment per unit?

By dividing the total replacement value of the current capital assets of the Salt Lake City Fire Department by the number of current households and non-residential square feet whose owners have invested in these assets, we can determine that the Department has invested \$718 per existing residential unit and \$0.48 per non-residential square foot. We will compare our final impact fee with this figure to determine if the two results will be similar; this represents a “check” to see if future City residents will be paying for infrastructure at a level commensurate with what existing City residents have invested in infrastructure.

¹⁴ Current impact fee fund balance is added into the value of the current assets to reflect revenues already paid into the City for capital infrastructure necessary to address the service needs of recent growth.

5. What future growth is expected for the Salt Lake City Fire Department?

As shown in Exhibit II-1, the resident population of the Salt Lake City is projected to increase by 8,823 people over the ten-year planning period. As indicated in Exhibit II-2, this equates to approximately 3,803 new residential units and 3,923,562 new square feet of non-residential square footage.

6. What new infrastructure is required to serve future growth?

The Salt Lake City Fire Department has developed an Impact Fees Facilities Plan (IFFP) that identifies the capital facilities the City will need to build within the next ten years. Because City residents approved a bond to construct a \$125 million Public Safety Building which will be completed in 2013, no future capacity for additional growth-related administrative staff is required. However, the Fire Department must relocate and expand Fire Station #3 in order to continue providing the current service level to projected growth. In addition, it must construct and outfit Fire Station #14 to accommodate the service needs of projected growth.

The following Exhibit III-2 summarizes the investment the Salt Lake City Fire Department plans to make in capital facilities over the next ten years to continue its current level of service.

Exhibit III-2.

Salt Lake City Fire Department Impact Fees Facilities Plan – 2012-2021

Type of Capital Facility	Square Feet	Land Acreage	Estimated Cost	Portion Attributable to Growth	Impact Fee Eligible	Other Funding Sources
Facilities						
2013 Fire Station #3 - Relocation and Expansion; Land Acquisition			\$ 1,500,000	33%	\$ 495,000	\$ 1,005,000
2015 Fire Station #3 - Relocation and Expansion; Construction	15,000	1.00	\$ 6,000,000	33%	\$ 1,980,000	\$ 4,020,000
2021 Fire Station #14	15,000	5.00	\$ 5,100,000	33%	\$ 1,683,000	\$ 3,417,000
Apparatus						
2021 Truck for Fire Station #14 to serve Southwest growth			\$ 950,000	100%	\$ 950,000	\$ -
Total Infrastructure			\$ 13,550,000		\$ 5,108,000	\$ 8,442,000
Plus Cost of Fee-Related Research						
Impact Fee Study			\$ 11,150	100%	\$ 11,150	\$ -
Standards of Cover Study			\$ 50,000	50%	\$ 25,000	\$ 25,000
Minus Impact Fee Fund Balance						
			\$ 3,427,416		\$ 3,427,416	
Grand Total			\$ 10,183,734		\$ 1,716,734	\$ 8,467,000

Source: Salt Lake City Fire Department and Impact Fee Study Team.

Notes: Replacement cost assumption is \$300 per square foot. All cost assumptions based on replacement cost in 2011 dollars. The Standards of Cover study will assist the Department in determining the location of future stations. Fund balance as of 3/31/12.

As shown above, the Salt Lake City Fire Department plans to invest approximately \$10 million in capital facilities over the next ten years, \$1.7 million of which is impact fee eligible. The impact fee eligible portion includes a proportional share of the cost to plan for and construct the relocated Fire Station #3 and the new Fire Station #14, and to provide Fire Station #14 with a fire suppression vehicle. The remaining \$8.5 million is the result of correcting an existing deficiency

and is not impact fee eligible. This amount must be funded with revenue sources other than impact fees.

7. What impact fee is required to pay for the new capital facilities?

The following Exhibit III-3 takes the projected future growth from Exhibits II-1 and II-2, and the impact fee eligible costs from Exhibit III-2 to calculate impact fees for the Salt Lake City Fire Department.

If the cost of the infrastructure necessary to continue the level of service currently enjoyed by City residents to an additional 8,823 new residents (growth-related IFFP cost of \$1.7 million¹⁵), was divided by the number of households and non-residential square footage correlated to the new residents (3,803 households and 3.9 million square feet), every new household and non-residential square foot’s proportional share of the IFFP cost would be as follows:

**Exhibit III-3.
Salt Lake City Fire
Department Impact Fee
Calculation**

Note:

(1) From Exhibit III-2.

(2) From Exhibit II-2.

Source:

Salt Lake City Fire Department and Impact Fee Study Team.

Amount to Include in Impact Fees¹	
Facilities and Fee-Related Research (apportioned to all growth)	\$ 766,734
Fire Suppression Vehicle (apportioned to non-residential growth only)	\$ 950,000
Percent of Future Growth	
Residential	59%
Nonresidential	41%
Amount Attributable to Future Land Use	
Residential	\$ 453,084
Nonresidential	\$ 1,263,650
Future Growth by Land Use²	
Residential (housing units)	3,803
Nonresidential (square feet)	3,923,562
Calculated Impact Fee	
Residential (housing units)	\$ 119
Nonresidential (square feet)	\$ 0.32

The amount per household is less than the current \$712 investment per household and \$0.48 investment per non-residential square foot we calculated based on Exhibit III-I of this report. This confirms that new growth is not being asked to contribute more to continue the current service level than existing residents have already invested in the current system.

The Department cannot assess fees greater than the amounts shown above. The Department may assess fees lower than these amounts, but would then experience a decline in service levels unless the Department used other revenues to make up the difference.

A comparison of current investment, current impact fees and 2012 calculated fire impact fees is as follows:

¹⁵ The impact fee-eligible costs associated with Fire Station #3, Fire Station #14, the impact fee study, and standards of cover study are allocated to residential and non-residential growth according to their relative percentage of total growth based on total square footage. The fire suppression vehicle is allocated to non-residential development as it is this development in the southwest area of the City that will require a specialized vehicle to address rescue and hazmat activities associated primarily with non-residential uses.

Residential Unit

Current Investment per Unit	\$718
Current Fire Impact Fee	\$485
Proposed Fire Impact Fee - 2012	\$119

Non-Residential Square Foot

Current Investment per Square Foot	\$0.48
Current Fire Impact Fee	\$0.32
Proposed Fire Impact Fee - 2012	\$0.32

Section IV. Police Impact Fees

In this section, we calculate impact fees for the Salt Lake City Police Department following the seven question method outlined in Section I of this report.

1. Who is currently served by the Salt Lake City Police Department?

As outlined in Section II, the Salt Lake City Police Department currently serves 186,440 residents in 80,362 residential units, and 82,909,311 square feet of non-residential square footage (office, retail, industrial and institutional).

2. What is the current level of service provided by the Salt Lake City Police Department?

Salt Lake City's Police Department currently provides a level of service of 2.35 sworn officers per every 1,000 residents.

3. What current assets allow the Salt Lake City Police Department to provide this level of service?

These officers are currently housed in 202,604 square feet of physical space¹⁶. The following Exhibit IV-1 summarizes the current capital assets of the Salt Lake City Police Department.

Exhibit IV-1. Current Assets – Salt Lake City Police Department

Type of Capital Facility	Square Feet	Land Acreage	Replacement Value	Equity Percentage	Amount to Include in Fee Comparison
Facilities					
New Public Safety Building	146,160	3.49	\$ 100,000,000	100%	\$ 100,000,000
Existing Public Safety Building	72,800	2.18	\$ 21,948,800	100%	\$ 21,948,800
Pioneer Police Precinct	27,183	3.76	\$ 5,624,600	100%	\$ 5,624,600
Motor Shed/Evidence Warehouse	12,300	0.38	\$ 1,864,000	100%	\$ 1,864,000
Fleet Facility	16,961		\$ 3,937,500	100%	\$ 3,937,500
Total Infrastructure	275,404	9.81	\$ 133,374,900		\$ 133,374,900
Plus Cost of Fee-Related Research					
Impact Fee Study Update			\$ 11,150	100%	\$ 11,150
Plus Impact Fee Fund Balance					
			\$ -	100%	\$ -
Grand Total			\$ 133,386,050		\$ 133,386,050

Source: Salt Lake City Police Department and Impact Fee Study Team.

Notes: Replacement cost assumptions were \$300 per square foot for the Public Safety Building, \$200 per square foot for the Pioneer Police Precinct, \$100 per square foot for the Motor Shed/Evidence Warehouse, and \$232 per square foot for the Fleet Facility. All cost assumptions based on replacement cost in 2011 dollars.

¹⁶ For the sake of a forward-looking IFFP, current square footage includes the new Public Safety Building, not the current facility.

As shown above, the Salt Lake City Police Department currently owns approximately \$133.4 million of capital assets. These assets are used to provide the Department’s current level of service of 2.35 sworn officers per 1,000 population.

4. What is the current investment per unit?

By dividing the total replacement value of the current capital assets of the Salt Lake City Police Department by the number of current households and non-residential square feet whose owners have invested in these assets, we can determine that the Department has invested \$981 per existing residential unit and \$0.66 per non-residential square foot. We will compare our final impact fee with this figure to determine if the two results will be similar; this represents a “check” to see if future City residents will be paying for infrastructure at a level commensurate with what existing City residents have invested in infrastructure.

5. What future growth is expected for the Salt Lake City Police Department?

As shown in Exhibit II-1, the resident population of the Salt Lake City is projected to increase by 8,823 people over the ten-year planning period. As indicated in Exhibit II-2, this equates to approximately 3,803 new residential units and 3,923,562 new square feet of non-residential square footage.

6. What new infrastructure is required to serve future growth?

The Salt Lake City Police Department has developed an Impact Fees Facilities Plan (IFFP) that identifies the capital facilities the City will need to build within the next ten years. Because City residents approved a bond to construct a \$125 million Public Safety Building which will be completed in 2013, no future capacity for additional growth-related officers is needed. However, the Police Department must replace its current Police Evidence and Crime Lab in order to provide its desired level of service. This facility will be larger than the existing facility that is being replaced in order to provide capacity for processing and housing evidence associated with the projected growth in population.

The following Exhibit IV-2 summarizes the investment the Salt Lake City Police Department plans to make in capital facilities over the next ten years to continue its current level of service.

Exhibit IV-2.
Salt Lake City Police Department Impact Fees Facilities Plan – 2012-2021

Type of Capital Facility	Square Feet	Acreage	Estimated Cost	Portion Attributable to Growth	Impact Fee Eligible	Other Funding Sources
Facilities						
2014 Police Evidence and Crime Lab Facility	100,000	2.00	\$ 9,000,000	25%	\$ 2,250,000	\$ 6,750,000
Total Infrastructure			\$ 9,000,000		\$ 2,250,000	\$ 6,750,000
Plus Cost of Fee-Related Research						
Impact Fee Study			\$ 11,150	100%	\$ 11,150	\$ -
Minus Impact Fee Fund Balance			\$ 1,998,649		\$ 1,998,649	
Grand Total			\$ 7,012,501		\$ 262,501	\$ 6,750,000

Source: Salt Lake City Police Department and Impact Fee Study Team.

As shown above, the Salt Lake City Police Department plans to invest approximately \$7.0 million in capital facilities over the next ten years, \$262,501 of which is impact fee eligible. The impact fee eligible portion includes a proportional share of the police evidence and crime lab facility. The remaining \$6.8 million is the result of correcting an existing deficiency in available space and investing in improved service levels, and is not impact fee eligible. This amount must be funded with revenue sources other than impact fees.

7. What impact fee is required to pay for the new capital facilities?

The following Exhibit IV-3 takes the projected future growth from Exhibits II-1 and II-2, and the impact fee eligible costs from Exhibit IV-2 to calculate impact fees for the Salt Lake City Police Department.

If the cost of the infrastructure necessary to continue the level of service currently enjoyed by City residents to an additional 8,823 new residents (growth-related IFFP cost of \$262,501), was divided by the number of households and non-residential square footage correlated to the new residents (3,803 households and 3.9 million square feet), every new household and non-residential square foot’s proportional share of the IFFP cost would be as follows:

**Exhibit IV-3.
Salt Lake City Police
Department Impact Fee
Calculation**

Note:

- (1) From Exhibit IV-2.
- (2) From Exhibit II-2.

Source:

Salt Lake City Police Department and Impact Fee Study Team.

Amount to Include in Impact Fees ¹	\$ 262,501
Percent of Future Growth	
Residential	59%
Nonresidential	41%
Amount Attributable to Future Land Use	
Residential	\$ 155,119
Nonresidential	\$ 107,382
Future Growth by Land Use ²	
Residential (housing units)	3,803
Nonresidential (square feet)	3,923,562
Calculated Impact Fee	
Residential (housing units)	\$ 41
Nonresidential (square feet)	\$ 0.03

The amount per household is less than the current \$981 investment per household and \$0.66 investment per non-residential square foot we calculated based on Exhibit IV-I of this report. This confirms that new growth is not being asked to contribute more to continue the current service level than existing residents have already invested in the current system.

The Department cannot assess fees greater than the amounts shown above. The Department may assess fees lower than these amounts, but would then experience a decline in service levels unless the Department used other revenues to make up the difference.

A comparison of current investment, current impact fees and 2012 calculated police impact fees is as follows:

Residential Unit

Current Investment per Unit	\$981
Current Police Impact Fee	\$452
Proposed Police Impact Fee - 2012	\$41

Non-Residential Square Foot

Current Investment per Square Foot	\$0.66
Current Police Impact Fee	\$0.30
Proposed Police Impact Fee - 2012	\$0.03

Section V. Parks, Recreation, Open Space and Trails Impact Fees

In this section, we calculate impact fees for the Salt Lake City Parks and Public Lands Division following the seven question method outlined in Section I of this report.

1. Who is currently served by the Salt Lake City Parks and Public Lands Division?

As outlined in Section II, the Salt Lake City Parks and Public Lands Division currently serves 186,440 residents in 80,362 residential units. Parks impact fees are not assessed on non-residential development.

2. What is the current level of service provided by the Salt Lake City Parks and Public Lands Division?

Salt Lake City's Parks and Public Lands Division currently provides a level of service of 5.05 acres of developed park land and trails and 6.15 acres of open space per every 1,000 residents. Total level of service is 11.2 acres per 1,000 population.

3. What current assets allow the Salt Lake City Parks and Public Lands Division to provide this level of service?

The following Exhibit V-1 summarizes the current capital assets of the Salt Lake City Parks and Public Lands Division.

**Exhibit V-1.
Current Assets – Salt Lake City Parks and Public Lands Division**

Type of Capital Facility	Land Acreage/ Miles	Replacement Value	Equity Percentage	Amount to Include in Fee Comparison
Regional Parks	375.00	\$ 112,500,000	100%	\$ 112,500,000
Community Parks	263.60	\$ 79,080,000	100%	\$ 79,080,000
Neighborhood Parks	236.20	\$ 70,860,000	100%	\$ 70,860,000
Special Use Parks	33.05	\$ 9,915,000	100%	\$ 9,915,000
Community Gardens	2.25	\$ 337,396	100%	\$ 337,396
Mini Parks	18.18	\$ 2,726,908	100%	\$ 2,726,908
Greenbelt/Shared Use Pathways	32 miles	\$ 33,390,000	100%	\$ 33,390,000
Open Space/Trails	1,147.48	\$ 11,474,751	100%	\$ 11,474,751
Total Infrastructure	2,075.75	\$ 320,284,055		\$ 320,284,055
Plus Cost of Fee-Related Research				
Impact Fee Study Update		\$ 11,150	100%	\$ 11,150
Plus Impact Fee Fund Balance		\$ 1,040,221	100%	\$ 1,040,221
Grand Total		\$ 321,335,426		\$ 321,335,426

Source: Salt Lake City Parks and Public Lands Division and Impact Fee Study Team.

Notes: Replacement cost assumptions range from \$10,000 to \$300,000 per acre; based on current value.

As shown above, the Salt Lake City Parks and Public Lands Division currently owns approximately \$321.3 million of capital assets. These assets are used to provide the Division's current level of service of 5.05 acres of developed park land and trails and 6.15 acres of open space per every 1,000 residents.

4. What is the current investment per unit?

By dividing the total replacement value of the current capital assets of the Salt Lake City Parks and Public Lands Division by the number of current households whose owners have invested in these assets, we can determine that the Division has invested \$3,999 per existing residential unit. We will compare our final impact fee with this figure to determine if the two results will be similar; this represents a "check" to see if future City residents will be paying for infrastructure at a level commensurate with what existing City residents have invested in infrastructure.

5. What future growth is expected for the Salt Lake City Parks and Public Lands Division?

As shown in Exhibit II-1, the resident population of the Salt Lake City is projected to increase by 8,823 people over the ten-year planning period. As indicated in Exhibit II-2, this equates to approximately 3,803 new residential units.

6. What new infrastructure is required to serve future growth?

The Salt Lake City Parks and Public Lands Division has developed an Impact Fees Facilities Plan (IFFP) that identifies the capital facilities the City will need to build within the next ten years.

The following Exhibit V-2 summarizes the investment the Salt Lake City Parks and Public Lands Division plans to make in capital facilities over the next ten years to continue its current level of service:

Exhibit V-2.

Salt Lake City Parks and Public Lands Division Impact Fees Facilities Plan – 2012-2021

Type of Capital Facility	Acres/ Miles	Estimated Cost	times	Portion Attributable to Growth	equals	Impact Fee Eligible	Other Funding Sources
Parks/Open Space Acquisition and Development							
Additional acres of developed parks to continue current level of service for growth	44.58	\$ 15,603,000		100%		\$ 15,603,000	\$ -
Additional acres of open space to continue current level of service for growth	54.30	\$ 543,000		100%		\$ 543,000	\$ -
Additional non growth-related open space acquisition	TBD	\$ 2,100,000		0%		\$ -	\$ 2,100,000
Trail/Shared Use Pathway Development							
Jordan and Salt Lake (McClelland) Canal Shared Use Pathway		\$ 4,000,000		10%		\$ 400,000	\$ 3,600,000
City Creek Trail		\$ 1,200,000		10%		\$ 120,000	\$ 1,080,000
Improvements to Existing Parks - Specific projects to be determined on an annual basis Includes playgrounds, restrooms, fields, courts, paths, pavilions, plazas, off-leash dog parks skate parks, BMX/bike parks, irrigation and landscaping, and other miscellaneous improvements							
<i>Playground Improvements</i>		\$ 1,816,200		0%		\$ -	\$ 1,816,200
<i>Restroom Improvements</i>		\$ 3,000,000		11%		\$ 300,000	\$ 2,700,000
<i>Multipurpose Field Improvements</i>		\$ 950,000		0%		\$ -	\$ 950,000
<i>Basketball Improvements</i>		\$ 150,000		0%		\$ -	\$ 150,000
<i>Tennis Court Improvements</i>		\$ 4,613,400		0%		\$ -	\$ 4,613,400
<i>Volleyball Court Improvements</i>		\$ 70,000		0%		\$ -	\$ 70,000
<i>Softball Field Improvements</i>		\$ 400,000		0%		\$ -	\$ 400,000
<i>Baseball Field Improvements</i>		\$ 1,400,000		0%		\$ -	\$ 1,400,000
<i>Jogging/Walking Path Improvements</i>		\$ 501,608		3%		\$ 16,000	\$ 485,608
<i>Pavilion Improvements</i>		\$ 1,200,000		0%		\$ -	\$ 1,200,000
<i>Plaza Improvements</i>		\$ 1,200,000		4%		\$ 50,000	\$ 1,150,000
<i>Off-Leash Dog Park Improvements</i>		\$ 500,000		3%		\$ 12,500	\$ 487,500
<i>Skate Park Improvements</i>		\$ 700,000		0%		\$ -	\$ 700,000
<i>BMX/Bike Park Improvements</i>		\$ 300,000		5%		\$ 15,000	\$ 285,000
Miscellaneous Amenities							
Drinking Fountains		\$ 70,000		0%		\$ -	\$ 70,000
Picnic Tables		\$ 240,000		0%		\$ -	\$ 240,000
Horseshoes		\$ 15,000		0%		\$ -	\$ 15,000
Water Features		\$ 250,000		0%		\$ -	\$ 250,000
Bridges		\$ 250,000		0%		\$ -	\$ 250,000
Bleachers		\$ 112,000		0%		\$ -	\$ 112,000
Benches		\$ 90,000		0%		\$ -	\$ 90,000
Earthen Trails		\$ 375,223		0%		\$ -	\$ 375,223
Concessions		\$ 500,000		0%		\$ -	\$ 500,000
Other Improvements							
Landscaping		\$ 2,305,000		0%		\$ -	\$ 2,305,000
Lighting		\$ 694,770		0%		\$ -	\$ 694,770
Irrigation		\$ 2,394,220		0%		\$ -	\$ 2,394,220
Fencing		\$ 350,000		0%		\$ -	\$ 350,000
Asphalt		\$ 1,182,020		0%		\$ -	\$ 1,182,020
Signage		\$ 312,093		0%		\$ -	\$ 312,093
Cemetery		<u>\$ 2,000,000</u>		0%		<u>\$ -</u>	<u>\$ 2,000,000</u>
Total Improvements to Existing Parks		\$ 27,941,534				\$ 393,500	\$ 27,548,034
Percent for Art		\$ 500,000		0%		\$ -	\$ 500,000
Cost Overruns		\$ 300,000		0%		\$ -	\$ 300,000
Total Infrastructure		\$ 52,187,534				\$ 17,059,500	\$ 35,128,034
Plus Cost of CIP/Fee-Related Research							
Impact Fee Study		\$ 11,150		100%		\$ 11,150	\$ -
Parks Recovery Plan		\$ 50,000		0%		\$ -	\$ 50,000
Parks, Open Space and Trails Master Plan		\$ 75,000		5%		\$ 3,750	\$ 71,250
Jordan River Master Plan		\$ 100,000		5%		\$ 5,000	\$ 95,000
Foothills Recreation and Management Plan		\$ 75,000		5%		\$ 3,750	\$ 71,250
Total Infrastructure Plus CIP/Fee-Related Research		\$ 52,498,684				\$ 17,083,150	\$ 35,415,534
Minus Impact Fee Balance		\$ 1,184,928		100%		\$ 1,184,928	\$ -
Grand Total		\$ 51,313,756				\$ 15,898,222	\$ 35,415,534

Source: Salt Lake City Parks and Public Lands Division and Impact Fee Study Team.

As shown above, the Salt Lake City Parks and Public Lands Division plans to invest approximately \$51.3 million in capital facilities over the next ten years, \$15.9 million of which is impact fee eligible. The remaining \$35.4 million is the result of correcting existing deficiencies in facilities and investing in improved service levels, and is not impact fee eligible. This amount must be funded with revenue sources other than impact fees.

To continue the current level of service of 11.2 acres per 1,000, the Division will need to add 98.88 acres of growth-related parks and open space acreage. These acres will be acquired and

developed according to the speed and geographic pattern of anticipated growth. The City desires to further increase the level of service for open space. As this is an upgrade or improvement to the current level of service, it cannot be financed with impact fees. Instead, the Division intends to allocate the remaining balance from the Open Space bond (\$2.1 million) to achieve this goal.

To continue the current level of service for trails and pathways, which are measured in miles instead of acres, the City intends to construct two shared use pathways – the Jordan and Salt Lake Canal, and the City Creek Trail. Only a small portion of these projects (10%) is impact fee eligible. This percentage is tied to the historical increase in multi-modal trip generation (i.e., bike traffic) on greenbelts and shared use pathways. The other 90% of the projects will need to be funded with sources other than impact fees.

The Division intends to expend approximately \$27.9 million over the next ten years to make improvements to existing City parks and facilities. A very small percentage (\$393,500 or 1%) of these improvements relate to adding capacity to existing amenities to support anticipated growth. The remainder of the costs for these improvements must come from sources other than impact fees.

Improvements to the City’s Cemeteries, allocations to the Percent for Art program, cost overruns for repair and replacement projects, and the Parks Recovery Plan are not impact fee eligible. A small percentage (5%) of the Parks, Open Space, and Trails Master Plan, the Jordan River Parkway Master Plan, and the Foothills Recreation and Management Plan is impact fee eligible, as these studies will facilitate Impact Fees Facilities Planning.

7. What impact fee is required to pay for the new capital facilities?

The following Exhibit V-3 takes the projected future growth from Exhibits II-1 and II-2, and the impact fee eligible costs from Exhibit V-2 to calculate impact fees for the Division’s Parks, Recreation, Open Space and Trails.

If the cost of the infrastructure necessary to continue the level of service currently enjoyed by City residents to an additional 8,823 new residents (growth-related IFFP cost of \$15.9 million), was divided by the number of households correlated to the new residents (3,803 households), every new household’s proportional share of the IFFP cost would be as follows:

**Exhibit V-3.
Salt Lake City Parks ,
Recreation, Open Space and
Trails Impact Fee Calculation**

Note:
(1) From Exhibit V-2.
(2) From Exhibit II-2.

Source:
Salt Lake City Parks and Public Lands Division
and Impact Fee Study Team.

Amount to Include in Impact Fees ¹	\$ 15,898,222
Percent of Future Growth Residential	100%
Amount Attributable to Future Land Use Residential	\$ 15,898,222
Future Growth by Land Use ² Residential (housing units)	3,803
Calculated Impact Fee Residential (housing units)	\$ 4,180

The amount per household is close to the current \$3,999 investment per household we calculated based on Exhibit V-I of this report.

The Division cannot assess fees greater than the amounts shown above. The Division may assess fees lower than these amounts, but would then experience a decline in service levels unless the Division used other revenues to make up the difference.

A comparison of current investment, current impact fees and 2012 calculated parks and recreation impact fees is as follows:

Residential Unit

Current Investment per Unit	\$3,999
Current Parks, Recreation, Open Space and Trails Impact Fee	\$ 681
Proposed Parks, Recreation, Open Space and Trails Impact Fee- 2012	\$4,180

Section VI. Roadway (Streets and Transportation) Impact Fees

In this section, we calculate impact fees for the Salt Lake City Streets and Transportation Divisions following the seven question method outlined in Section I of this report.

1. Who is currently served by the Salt Lake City Streets and Transportation Divisions?

As outlined in Section II, the Salt Lake City Streets and Transportation Divisions currently serve 186,440 residents in 80,362 residential units, and 82,909,311 square feet of non-residential square footage (office, retail, industrial and institutional).

Unlike police, fire, and parks fee calculations in which fees are calculated for residential units and nonresidential square feet, roadway fees are calculated for residential and nonresidential land uses based on street and facility usages generated by each land use type. Exhibit VI-1 below shows the specific allocation of existing and projected square feet for Salt Lake City by land use type over the next ten years.

Exhibit VI-1.

Salt Lake City Growth Projections by Square Feet and Land Use – 2012-2021

Land Use	Square Feet		Net Increase in Square Feet	Percent of Total Growth
	2010	2020		
Residential	119,766,645	125,434,426	5,667,781	59%
Single-Family	78,284,870	81,989,587	3,704,717	39%
Multi-Family	41,481,775	43,444,839	1,963,064	20%
Nonresidential	82,909,311	86,832,873	3,923,562	41%
Retail	5,019,924	5,255,860	235,936	3%
Office	15,050,719	15,758,103	707,384	7%
Industrial	62,838,668	65,818,909	2,980,241	31%
Total	202,675,956	212,267,299	9,591,343	100%

Source: Salt Lake City and Impact Fee Study Team.

Based on this distribution, we calculate trip generation based on figures from the Institute of Transportation Engineers' *Trip Generation Manual*. The trip generation figures estimate the number of p.m. peak hour trips generated by particular land uses. Peak hour trips are appropriate for this calculation because street infrastructure is sized according to the expected peak. Since peak hour trips will be used to distribute infrastructure costs, peak hour estimates should be employed.

Exhibit VI-2 below presents trip generation rates for land uses in Salt Lake City.

**Exhibit VI-2.
Trip Generation Rates by Land Use
Category**

Notes:

(1) Reflects weekday traffic generation patterns, weekday p.m. peak hour trip rate formula.

(2) Reflects average of office, commercial, retail and industrial land uses, weekday p.m. peak hour trip rate formula.

Source:

International Transportation Engineering *Trip Generation Manual*.

Land Use Category	Trip Generation Relative Weighting ¹
Single Family Units	1.0
Multi Family Units	0.7
1,000 retail square feet	5.0
1,000 office square feet	1.3
1,000 industrial square feet	0.9

2. What is the current level of service provided by the Salt Lake City Streets and Transportation Division?

Salt Lake City’s Streets and Transportation Divisions currently provide an average level of service of “C” within the City roadway network.¹⁷

3. What current assets allow the Salt Lake City Streets and Transportation Division to provide this level of service?

The following Exhibit VI-3 summarizes the current capital assets of the Salt Lake City Streets and Transportation Divisions¹⁸.

¹⁷ Level-of- Service C describes at or near free-flow operations. Ability to maneuver through lanes is noticeably restricted and lane changes require more driver awareness. Minimum vehicle spacing is about 220ft(67m) or 11 car lengths. At LOS C most experienced drivers are comfortable, roads remain safely below but efficiently close to capacity, and posted speed is maintained. Minor incidents may still have no affect but localized service will have noticeable affects and traffic delays will form behind the incident. This is the targeted LOS for some urban and most rural highways.

¹⁸ As vehicles and equipment are not eligible to be purchased with impact fees, these capital items are not included in the above capital facilities inventory.

Exhibit VI-3.
Current Assets – Salt Lake City Streets and Transportation Divisions

Type of Capital Facility	Replacement Value	times	Equity %	equals	Amount to Include in Fee Comparison
Roadways					
1,843 lane miles of roadway	\$ 1,105,800,000		100%	\$	1,105,800,000
Bridges					
23 bridges	\$ 23,000,000		100%	\$	23,000,000
Curb and Gutter					
4,750,000 lineal feet of curb and gutter	\$ 199,500,000		100%	\$	199,500,000
Sidewalks					
20,000,000 sf of sidewalk	\$ 200,000,000		100%	\$	200,000,000
12,000 accessible ramps	\$ 45,600,000		100%	\$	45,600,000
Drive Approaches					
7,680,000 sf of concrete drive approaches	\$ 99,840,000		100%	\$	99,840,000
Bike Facilities					
83 linear miles of bike lanes	incl. in roadway cost		100%	\$	-
Traffic Signals					
200 Traffic Signals	\$ 32,000,000		100%	\$	32,000,000
Crosswalk Lights					
31 flashing crosswalk lights	\$ 1,860,000		100%	\$	1,860,000
79 flashing school crosswalk lights	\$ 1,975,000		100%	\$	1,975,000
Driver Feedback Signs					
44 driver feedback signs	\$ 352,000		100%	\$	352,000
Facilities					
Streets Facility	\$ 9,250,000		100%	\$	9,250,000
Fleet Facility	\$ 2,520,000		100%	\$	2,520,000
Salt Storage	\$ 1,017,405		100%	\$	1,017,405
Total Infrastructure	\$1,722,714,405				\$1,722,714,405
Plus Cost of Fee-Related Research					
Impact Fee Study Update	\$11,150		100%	\$	11,150
Plus Impact Fee Fund Balance	\$6,529,700		100%	\$	6,529,700
Grand Total	\$1,729,255,255				\$1,729,255,255

Source: Salt Lake City Streets and Transportation Divisions and Impact Fee Study Team.

As shown above, the Salt Lake City Streets and Transportation Divisions currently own approximately \$1.7 billion of capital assets. These assets are used to provide the Divisions’ current level of service of “C.”

4. What is the current investment per unit?

By dividing the total replacement value of the current capital assets of the Salt Lake City Streets and Transportation Divisions by the number of current households and non-residential square feet whose owners have invested in these assets, we can determine that the Divisions have invested \$10,161 per existing single-family residential unit; \$7,113 per existing multi-family residential unit; \$50.81 per existing square foot of retail development; \$13.21 per existing square foot of office development; and \$9.15 per existing square foot of industrial development. We will compare our final impact fee with this figure to determine if the two results will be similar; this represents a “check” to see if future City residents will be paying for infrastructure at a level commensurate with what existing City residents have invested in infrastructure.

5. What future growth is expected for the Salt Lake City Streets and Transportation Divisions?

As shown in Exhibit II-1, the resident population of the Salt Lake City is projected to increase by 8,823 people over the ten-year planning period. As indicated in Exhibit II-2, this equates to approximately 3,803 new residential units and 3,923,562 new square feet of non-residential square footage.

6. What new infrastructure is required to serve future growth?

The Salt Lake City Streets and Transportation Divisions have developed an Impact Fees Facilities Plan (IFFP) that identifies the capital facilities the City will need to build within the next ten years.

The following Exhibit VI-4 summarizes the investment the Salt Lake City Streets and Transportation Divisions plan to make in capital facilities over the next ten years to continue its current level of service:

Exhibit VI-4.

Salt Lake City Streets and Transportation Divisions Impact Fees Facilities Plan – 2012-2021

Type of Capital Facility	Estimated Cost	times	Portion Attributable to Growth	equals	Impact Fee Eligible	Other Funding Sources
Roadway Projects						
1300 South Viaduct Rehabilitation	\$ 10,000,000		0%		\$ -	\$ 10,000,000
500/700 South - 2800 West to 5600 West	\$ 14,760,000		57%		\$ 8,413,200	\$ 6,346,800
ADA Accessible Ramps	\$ 1,300,000		0%		\$ -	\$ 1,300,000
Sidewalk Rehabilitation/Sawcutting	\$ 700,000		0%		\$ -	\$ 700,000
Deteriorated Sidewalk Replacement	\$ 1,300,000		0%		\$ -	\$ 1,300,000
Indiana Avenue/900 South from Redwood to 3600 West	\$ 3,640,000		57%		\$ 2,074,800	\$ 1,565,200
Gladiala Street - 1650 South to 2100 South	\$ 4,000,000		57%		\$ 2,280,000	\$ 1,720,000
4400 West from 700 South to 850 South	\$ 1,600,000		57%		\$ 912,000	\$ 688,000
Street Pavement Overlay and Preservation	\$ 7,000,000		0%		\$ -	\$ 7,000,000
Local Street Reconstruction	\$ 6,500,000		0%		\$ -	\$ 6,500,000
Major Rehabilitation and Reconstruction of City Streets	\$ 8,360,000		0%		\$ -	\$ 8,360,000
Concrete Street Rehabilitation	\$ 2,000,000		0%		\$ -	\$ 2,000,000
Bridge Rehabilitation	\$ 180,000		0%		\$ -	\$ 180,000
Percent for Art	\$ 500,000		0%		\$ -	\$ 500,000
Cost Overruns	\$ 300,000		0%		\$ -	\$ 300,000
	<u>\$ 62,140,000</u>				<u>\$ 13,680,000</u>	<u>\$ 48,460,000</u>
Transportation Projects						
Replacement Traffic Signals	\$ 2,400,000		0%		\$ -	\$ 2,400,000
Pedestrian Safety Devices	\$ 250,000		10%		\$ 25,000	\$ 225,000
Bike Lane/Pedestrian Improvements - Citywide	\$ 7,020,000		10%		\$ 702,000	\$ 6,318,000
New Traffic Signals	\$ 1,440,000		100%		\$ 1,440,000	\$ -
1300 East Traffic Safety - Phase 2	\$ 500,000		0%		\$ -	\$ 500,000
Street Lighting Replacement	\$ 200,000		0%		\$ -	\$ 200,000
	<u>\$ 11,810,000</u>				<u>\$ 2,167,000</u>	<u>\$ 9,643,000</u>
Total Infrastructure	\$73,950,000				\$ 15,847,000	\$ 58,103,000
Plus Cost of Fee-Related Research						
Impact Fee Study	\$ 11,150		100%		\$ 11,150	\$ -
Transportation Master Plan	\$ 200,000		10%		\$ 20,000	\$ 180,000
Minus Impact Fee Balance	\$ 5,441,542		100%		\$ 5,441,542	\$ -
Grand Total	\$68,719,608				\$ 10,436,608	\$ 58,283,000

Source: Salt Lake City Streets and Transportation Divisions and Impact Fee Study Team.

As shown above, the Salt Lake City Streets and Transportation Divisions plan to invest approximately \$68.7 million in capital facilities over the next ten years, \$10.4 million of which is impact fee eligible. The remaining \$58.3 million is the result of correcting an existing deficiency in available space and investing in improved service levels, and is not impact fee eligible. This amount must be funded with revenue sources other than impact fees.

The only major roadway projects that are impact fee eligible are four projects within the Westside Industrial Area – 500/700 South from 2800 West to 5600 West; Indiana Avenue/900 South from Redwood to 3600 West; Gladiola from 1650 South to 2100 South; and 4400 West from 700 South to 850 South. 57% of each of these projects is impact fee eligible, as this is the percent of each project related to the widening and expansion of each roadway for projected growth. The remainder of these projects costs must be funded from sources other than impact fees.

100% of new traffic signals are impact fee eligible, as these facilities would not be installed were it not for growth-related congestion at various intersections. The growth-related portion of facilities such as pedestrian safety devices and bike lane installations are impact fee eligible as well.

As indicated in Exhibit VI-1, 59% of new growth over the next ten years is anticipated to be residential development, while the remaining 41% is anticipated to be non-residential development. As indicated in Exhibit VI-5 below, of the \$9.5 million in impact fee eligible projects, approximately \$1.4 million is associated with growth-related demand citywide from residential uses. This represents 59% of the growth-related costs of all transportation projects, including the Transportation Master Plan and Impact Fee Study. No part of the four Westside roadway projects is attributed to residential growth.

The remaining \$8.1 million represents growth-related demand citywide from non-residential uses. This includes 41% of the growth-related costs of all transportation projects, including the Transportation Master Plan and Impact Fee Study, as well as 100% of the growth-related costs of the four Westside roadway projects. The four Westside roadway projects primarily benefit non-residential uses by providing infrastructure to connect products, employees, and freight to other parts of the City.

**Exhibit VI-5.
Distribution of IFFP Costs by Development Type**

Impact Fee Project Allocation	
<u>Residential</u>	<u>Non-Residential</u>
\$ 1,296,909	\$ 9,139,700
Total	\$ 10,436,608

Exhibits VI-7 and VI-8 identify how these costs can be most appropriately recovered through separate residential and non-residential roadway impact fees.

7. What impact fee is required to pay for the new capital facilities?

As noted above, the calculation of roadway impact fees is based on the projected number of trips each land-use type will generate in the next ten years. Using the current land use by square foot within Salt Lake City found in Exhibit VI-1, and the trip generation figures from Exhibit VI-2, total current trips can be distributed to each land use. Exhibit VI-6 below displays the projected trip generation distribution.

Exhibit VI-6.
Salt Lake City Distribution by Weighted Trip Generation – 2010-2020

Land Use	Current Development	Weighted Trip Generation Factors	Percent	New Development	Weighted Trip Generation Factors	Percent
Single Family Units (*1.0)	42,270	42,270	25%	2,000	2,000	25%
Multi Family Units (*0.7)	38,092	26,664	16%	1,803	1,262	16%
Retail Square Feet (*5.0/1,000 sf)	5,019,924	25,100	15%	235,896	1,179	15%
Office Square Feet (*1.3/1,000 sf)	15,050,719	19,566	11%	707,184	919	11%
Industrial Square Feet (*0.9/1,000 sf)	62,868,338	<u>56,582</u>	33%	2,950,812	<u>2,656</u>	33%
Total		170,182			8,017	100%

Source: Salt Lake City and Impact Fee Study Team.

As shown above, the number of daily trips in Salt Lake City is expected to increase by approximately 8,017 trips by 2021. 25% of those trips will be for single-family residential uses; 16% will be for multi-family residential uses; 15% will be for retail uses; 11% will be for office uses; and 33% will be for industrial uses.

Exhibits VI-7 and VI-8 below use the distribution of the IFFP by weighted trip generation figures from Exhibit VI-6 and the growth-related IFFP from Exhibit VI-4 to calculate roadway impact fees for the Salt Lake City Streets and Transportation Divisions.

Exhibit VI-7 relates to the portion of the IFFP that represents the trip demand generated by new residential development citywide.

**Exhibit VI-7.
Salt Lake City Residential
Roadway Fee Calculation**

Note:

(1) From Exhibit VI-4; 59% of the growth-related costs of all transportation projects and studies.

(2) From Exhibit II-2.

Source:

Impact Fee Study Team.

Amount to Include in Impact Fees ¹		\$1,296,909
Percent of Future Trips		
Residential		
Single Family		65%
Multi Family		35%
Allocated Value by Land Use Category		
Residential		
Single Family	\$	847,718
Multi Family	\$	449,191
Future Land Uses ²		
Residential (total dwelling units)		
Single Family		2,000
Multi Family		1,803
Calculated Impact Fee		
Residential (per dwelling unit)		
Single Family	\$	424
Multi Family	\$	249

The amount per household is less than the current \$10,161 per single family residential unit and \$7,113 per multi-family residential unit investment per household we calculated based on Exhibit VI-3 of this report. This confirms that new residential growth is not being asked to contribute more to continue the current service level than existing residents have already invested in the current system.

Exhibit VI-8 relates to the portion of the IFFP that represents the trip demand generated by new non-residential development citywide.

**Exhibit VI-8.
Salt Lake City Non-Residential Roadway Fee Calculation**

Note:

(1) From Exhibit VI-4; 100% of roadway projects in Westside Industrial Area, plus 41% of all transportation projects. Credited 100% of impact fee fund balance as these revenues was paid into the City by non-residential development.

(2) From Exhibit II-2.

Source:

Impact Fee Study Team.

Amount to Include in Impact Fees ¹	\$9,139,700
Percent of Future Trips	
Nonresidential	
Retail	8%
Office	18%
Industrial	74%
Allocated Value by Land Use Category	
Nonresidential	
Retail	\$ 773,024
Office	\$ 1,647,808
Industrial	\$ 6,740,554
Future Land Uses ²	
Nonresidential (in square feet)	
Retail	235,936
Office	707,384
Industrial	2,980,241
Calculated Impact Fee	
Non-Residential (per square foot)	
Retail	\$ 3.28
Office	\$ 2.33
Industrial	\$ 2.26

The amount per square foot is less than the current \$50.81 per square foot investment for retail development, \$13.21 per square foot investment for office development, and \$9.15 per square foot investment for industrial development we calculated based on Exhibit VI-I of this report. This confirms that new non-residential growth is not being asked to contribute more to continue the current service level than existing residents have already invested in the current system.

The Divisions cannot assess fees greater than the amounts shown above. The Divisions may assess fees lower than these amounts, but would then experience a decline in service levels unless the Division used other revenues to make up the difference.

A comparison of current investment, current impact fees and 2012 calculated roadways impact fees is as follows:

Residential Unit

Current Investment per Single Family Unit	\$10,161
Current Investment per Multi Family Unit	\$ 7,113
Current Roadways Impact Fee	no fee is currently in effect
Proposed Residential Roadways Impact Fee - 2012	\$ 424
Proposed Residential Roadways Impact Fee - 2012	\$ 249

Non-Residential Square Foot

Current Retail Investment per Square Foot	\$50.81
Current Office Investment per Square Foot	\$13.21
Current Industrial Investment per Square Foot	\$9.15
Current Retail Roadway Fee per Square Foot	\$8.62
Current Office Roadway Fee per Square Foot	\$4.20
Current Industrial Roadway Fee Square Foot	\$2.00
Proposed Retail Roadways Impact Fee - 2012	\$3.28
Proposed Office Roadways Impact Fee - 2012	\$2.33
Proposed Industrial Roadways Impact Fee - 2012	\$2.26

The significant decrease in non-residential impact fee is related to the changing nature of the Streets and Transportation Division's growth-related Impact Fees Facilities Plans. As the City addresses future congestion created by growth, it has few options to widen or extend existing roads. Instead, it must consider the incremental modal shift by residents and commuters from vehicles to bikes, and create capacity for these alternative transportation forms as well.

These capacity-creating capital facilities benefit all land uses, residential and non-residential alike. Therefore, the City has determined it is appropriate to spread the cost of these facility improvements among all land uses. Residential uses will be assessed a modest fee to recover their proportional share of the growth-related portion of the Impact Fees Facilities Plan, and non-residential roadway fees will be reduced as the total cost is spread over more users.

Section VII. Summary

The following Exhibit VII-1 summarizes the Fire, Police, Parks and Roadways Impact Fees for Salt Lake City.

Exhibit VII-1. Salt Lake City Impact Fee Summary

Fire		
Residential (per dwelling unit)	\$	119
Nonresidential (per square foot)	\$	0.32
Police		
Residential (per dwelling unit)	\$	41
Nonresidential (per square foot)	\$	0.03
Parks		
Residential (total dwelling units)	\$	4,180
Nonresidential (per square foot)	\$	-
Roadways		
Residential (per dwelling unit)		
Single Family	\$	424
Multi Family	\$	249
Commercial (per square foot)		
Retail	\$	3.28
Office	\$	2.33
Industrial	\$	2.26
TOTAL FEES		
Residential (per dwelling unit)		
Single Family	\$	4,764
Multi Family	\$	4,589
Commercial (per square foot)		
Retail	\$	3.63
Office	\$	2.68
Industrial	\$	2.61

The current impact fees being assessed by Salt Lake City to new development are identified in Exhibit VII-2 below:

**Exhibit VII-2.
Salt Lake City Current
Impact Fee Summary**

Fire		
Residential (per dwelling unit)	\$	485
Nonresidential (per square foot)	\$	0.32
Police		
Residential (per dwelling unit)	\$	452
Nonresidential (per square foot)	\$	0.30
Parks		
Residential (total dwelling units)	\$	681
Nonresidential (per square foot)	\$	-
Roadways		
Residential (per dwelling unit)		
Single Family	\$	-
Multi Family	\$	-
Commercial (per square foot)		
Retail	\$	8.62
Office	\$	4.20
Industrial	\$	2.00
TOTAL FEES		
Residential (per dwelling unit)		
Single Family	\$	1,618
Multi Family	\$	1,618
Commercial (per square foot)		
Retail	\$	9.24
Office	\$	4.82
Industrial	\$	2.62

City Participation

Not all of the capital facilities listed in the IFFPs are 100 percent growth-related. Many projects are not growth related at all, and a few projects are only partially growth-related. The City would assume the responsibility of paying for the non-growth portions of these capital facilities. These payments would come from other sources of revenue such as general funds, state revenue-sharing, federal grants, user fees, bond proceeds, etc.

To arrive at this participation amount, the expected impact fee revenue and any shared facility amount needs to be subtracted from the total IFFP value. Exhibit VII-3 divides the City's participation amount into two categories:

- Required – the non-growth portion of partially impact fee eligible projects. This amount must be funded in order to maintain the integrity of the impact fee program.
- Discretionary – strictly non-growth related facilities. The City is not under any obligation to fund these capital facilities within a certain timeframe (although this could result in a decrease in the level of service over time).

**Exhibit VII-3.
Salt Lake City IFFP
Participation Summary, 2012-
2021**

Source:
Salt Lake City and Impact Fee Study Team.

	Required	Discretionary	Total
Fire	\$ 8,467,000	\$0	\$ 8,467,000
Police	\$ 6,750,000	\$0	\$ 6,750,000
Parks	\$4,967,500	\$31,495,200	\$ 36,462,700
Roadways	<u>\$ 17,043,000</u>	<u>\$ 41,240,000</u>	<u>\$ 58,283,000</u>
Total	\$ 22,010,500	\$ 72,735,200	\$ 94,745,700

The total amount the City would be *required* to contribute over 10 years, should the City adopt impact fees at the calculated amount, will be approximately \$22.0 million. The remaining \$72.8 million will be necessary for the City to fund in order to complete the 10-Year IFFP, but can be considered *discretionary*.

Implementation Recommendations

As City Council evaluates whether or not to adopt the Impact Fees Facilities Plans and impact fees presented in this report, we also offer the following information for your consideration. Please note that this information will be included in the amended impact fee enabling ordinance.

Specialized assessments. If permit applicants are concerned they would be paying more than their fair share of future infrastructure purchases, the applicant can request an individualized assessment to ensure they will only be paying their proportional share. The applicant would be required to prepare and pay for all costs related to such an assessment.

Donations. If the City receives donations for capital facilities listed on the IFFP, they must account for the donation in one of two ways. If the donation is for a non- or partially growth-related facility, the donation can contribute to the City’s General Fund participation along with more traditional forms, such as revenue transfers from the General Fund. If, however, the donation is for a growth-related project in the IFFP, the donor’s impact fees should be reduced dollar for dollar. This means that the City will either credit the donor or reimburse the donor for that portion of the impact fee.

Credit/reimbursement. If a developer constructs or contributes all or part of a growth-related project that would otherwise be financed with impact fees, that developer must receive a credit against the fees owed for this category. This prevents “double dipping” by the City.

The presumption would be that builders/developers owe the entirety of the impact fee amount until they make the City aware of the construction or contribution. If credit or reimbursement is due, the governmental entity must enter into an agreement with the fee payer that specifies the amount of the credit or the amount, time and form of reimbursement.

Impact fee accounting. The City should maintain Impact Fee Funds separate and apart from the General Fund. All current and future impact fee revenue should be immediately deposited into this account and withdrawn only to pay for growth-related capital facilities of the same category.

General Funds should be reserved solely for the receipt of tax revenues, grants, user fees and associated interest earnings, and ongoing operational expenses including the repair and replacement of existing capital facilities not related to growth.

Spending policy. The City should establish and adhere to a policy governing their expenditure of monies from the Impact Fee Fund. The Fund should be prohibited from paying for any operational expenses and the repair and replacement or upgrade of existing infrastructure not necessitated by growth. In cases when *growth-related capital facilities are constructed*, impact fees are an allowable revenue source as long as only new growth is served. In cases when new capital facilities are expected *to partially replace existing capacity and to partially serve new growth*, cost sharing between the General Fund or other sources of revenue Impact Fee Fund should be allowed on a pro rata basis.

Update procedures. The fees calculated in this study can be updated as the City monitors the future development patterns. Fees can be updated on an annual basis using an inflation factor for building material from a reputable source such as McGraw Hill's Engineering News Record.

Certification. As required by Utah Code 11-36a-306:

"I certify that the attached Impact Fee Facilities Plan includes only the costs of public facilities that are allowed under the Impact Fees Act and actually incurred or projected to be incurred or encumbered within six years after the day on which each impact fee is paid. The Impact Fee Facilities Plan does not include costs of operation and maintenance of public facilities; 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; 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 complies in each and every relevant respect with the Impact Fees Act."

"I certify that the attached impact fee analysis includes only the costs of public facilities that are allowed under the Impact Fees Act and actually incurred or projected to be incurred or encumbered within six years after the day on which each impact fee is paid. The Impact Fee Analysis does not include costs of operation and maintenance of public facilities; 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; 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; offsets costs with grants or other alternate sources of payment; and complies in each and every relevant respect with the Impact Fees Act."

*Anne Wescott, President
Galena Consulting*

Salt Lake City - Sources and Uses
Impact Fees Facilities Plan 2012-2021 - Fiscally Constrained

SOURCES	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	10 year totals
On-Going General Fund Contribution - 7%	\$ 13,543,847	\$ 13,723,562	\$ 14,135,269	\$ 14,559,327	\$ 14,996,107	\$ 15,445,990	\$ 15,909,370	\$ 16,386,651	\$ 16,878,250	\$ 17,384,598	\$ 152,962,971
Ongoing General Fund Revenues	\$ 13,543,847	\$ 13,723,562	\$ 14,135,269	\$ 14,559,327	\$ 14,996,107	\$ 15,445,990	\$ 15,909,370	\$ 16,386,651	\$ 16,878,250	\$ 17,384,598	\$ 152,962,971
Impact Fees (including current fund balances)	\$ 3,420,000	\$ 8,060,589	\$ 4,477,389	\$ 4,207,389	\$ 2,271,989	\$ 2,939,289	\$ 3,059,289	\$ 5,824,889	\$ 3,191,889	\$ 2,913,889	\$ 40,366,600
Open Space Bond Fund Balance	\$ -	\$ 750,000	\$ 750,000	\$ 600,000							\$ 2,100,000
Class C CIP Funds	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 24,000,000
CDBG CIP Funds	\$ 1,304,175	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 11,204,175
Facilities - Fleet Bond Revenue	\$ -	\$ 1,264,291	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,264,291
Grants for Shared Use Pathways	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Streets Viaduct Match-already in CIP account	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Federal Grant - FHWA	\$ -	\$ 9,320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,320,000
Sale of Public Safety/Evidence Property			\$ 6,000,000	\$ 5,000,000							\$ 11,000,000
Total General Fund Revenues	\$ 20,668,022	\$ 36,818,442	\$ 28,862,658	\$ 27,866,716	\$ 20,768,096	\$ 21,885,279	\$ 22,468,659	\$ 25,961,540	\$ 23,570,139	\$ 23,798,487	\$ 252,668,037
USES	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	10 year totals
Debt Service											
Sales Tax Bonds	\$ 3,757,013	\$ 4,161,854	\$ 4,401,174	\$ 2,930,705	\$ 6,864,511	\$ 9,354,071	\$ 9,342,669	\$ 9,333,578	\$ 9,332,520	\$ 9,337,671	\$ 68,815,766
CAM Bond Issuance - estimated/placeholder											
Parking Pay Stations		\$ 665,780	\$ 665,780	\$ 665,780	\$ 665,780	\$ 665,780	\$ 665,780	\$ 665,780	\$ -	\$ -	\$ 4,660,460
Streetcar		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,250,000
Pay Station Test	\$ 291,777										\$ 291,777
UPAC BAN		\$ 262,000	\$ 262,000								\$ 524,000
Remainder of CAM Bond Issuance Placeholder	\$ 2,408,223	\$ 1,322,220	\$ 1,322,220	\$ 1,584,220	\$ 1,584,220	\$ 1,584,220	\$ 1,584,220	\$ 1,584,220	\$ 2,250,000	\$ 2,250,000	\$ 17,473,763
Ongoing Debt Service	\$ 6,457,013	\$ 6,661,854	\$ 6,901,174	\$ 5,430,705	\$ 9,364,511	\$ 11,854,071	\$ 11,842,669	\$ 11,833,578	\$ 11,832,520	\$ 11,837,671	\$ 94,015,766
Capital Projects											
Fire	\$ -	\$ 550,000	\$ 1,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,000,000	\$ 1,550,000	\$ 13,600,000
Police	\$ -	\$ 5,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000
Parks and Open Space	\$ 2,159,174	\$ 5,759,849	\$ 7,086,389	\$ 7,679,589	\$ 4,829,589	\$ 4,904,589	\$ 5,229,589	\$ 4,529,589	\$ 5,629,589	\$ 3,879,589	\$ 51,687,534
Streets	\$ 8,981,709	\$ 14,888,300	\$ 5,753,850	\$ 4,980,229	\$ 4,797,029	\$ 3,741,479	\$ 4,468,379	\$ 5,912,729	\$ 3,109,729	\$ 4,706,570	\$ 61,340,000
Transportation	\$ 1,190,000	\$ 2,785,000	\$ 2,965,000	\$ 2,615,000	\$ 345,000	\$ 510,000	\$ 320,000	\$ 480,000	\$ 320,000	\$ 480,000	\$ 12,010,000
Facilities - ongoing	\$ 490,000	\$ 390,000	\$ 390,000	\$ 390,000	\$ 390,000	\$ 390,000	\$ 390,000	\$ 390,000	\$ 390,000	\$ 390,000	\$ 4,000,000
Facilities - discretionary	\$ 1,227,539	\$ 623,439	\$ 606,245	\$ 611,193	\$ 837,367	\$ 325,140	\$ 58,022	\$ 155,644	\$ 128,302	\$ 794,657	\$ 5,367,548
CIP/Impact Fee Update	\$ -	\$ -	\$ -	\$ -	\$ 44,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,600
Percent for Art	\$ 130,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,030,000
Overruns	\$ 32,587	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 572,587
Ongoing General Fund Expenditures	\$ 14,211,009	\$ 30,156,588	\$ 21,961,484	\$ 22,436,010	\$ 11,403,584	\$ 10,031,207	\$ 10,625,989	\$ 14,127,961	\$ 11,737,619	\$ 11,960,815	\$ 158,652,269
Total General Fund Capital Expenditures	\$ 20,668,022	\$ 36,818,442	\$ 28,862,658	\$ 27,866,715	\$ 20,768,095	\$ 21,885,278	\$ 22,468,658	\$ 25,961,539	\$ 23,570,139	\$ 23,798,486	\$ 252,668,035
difference	\$ (0)	\$ 0	\$ (0)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (0)	\$ 0	1

Salt Lake City - All Departments
 Impact Fees Facilities Plan 2012-2021 - Fiscally Constrained

	CIP Value	Approved FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	10 year total
Fire	\$ 13,600,000	\$ -	\$ 550,000	\$ 1,000,000	\$ 6,000,000				\$ 2,500,000	\$ 2,000,000	\$ 1,550,000	\$ 13,600,000
Police	\$ 9,000,000	\$ -	\$ 5,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000
Parks and Open Space	\$ 51,687,534	\$ 2,159,174	\$ 5,759,849	\$ 7,086,389	\$ 7,679,589	\$ 4,829,589	\$ 4,904,589	\$ 5,229,589	\$ 4,529,589	\$ 5,629,589	\$ 3,879,589	\$ 51,687,534
Streets	\$ 61,340,000	\$ 8,981,709	\$ 14,888,300	\$ 5,753,850	\$ 4,980,229	\$ 4,797,029	\$ 3,741,479	\$ 4,468,379	\$ 5,912,729	\$ 3,109,729	\$ 4,706,570	\$ 61,340,000
Transportation	\$ 12,010,000	\$ 1,190,000	\$ 2,785,000	\$ 2,965,000	\$ 2,615,000	\$ 345,000	\$ 510,000	\$ 320,000	\$ 480,000	\$ 320,000	\$ 480,000	\$ 12,010,000
Facilities	\$ 9,367,549	\$ 1,717,539	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,227,367	\$ 715,140	\$ 448,022	\$ 545,644	\$ 518,302	\$ 1,195,535	\$ 9,367,549
CIP/Impact Fee Update	\$ 44,600	\$ -	\$ -	\$ -	\$ -	\$ 44,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,600
Percent for Art	\$ 1,030,000	\$ 130,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,030,000
Overruns	\$ 572,587	\$ 32,587	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 572,587
Sub-Total	\$ 158,652,270	\$ 14,211,009	\$ 30,143,149	\$ 21,965,239	\$ 22,434,817	\$ 11,403,584	\$ 10,031,207	\$ 10,625,989	\$ 14,127,961	\$ 11,737,619	\$ 11,971,693	\$ 158,652,270
Major Capital Items	TBD											\$ -
	\$ 158,652,270	\$ 14,211,009	\$ 30,143,149	\$ 21,965,239	\$ 22,434,817	\$ 11,403,584	\$ 10,031,207	\$ 10,625,989	\$ 14,127,961	\$ 11,737,619	\$ 11,971,693	\$ 158,652,270

Salt Lake City - All Departments
 Impact Fees Facilities Plan 2012-2021 - Fiscally Constrained

	CIP Value	Impact Fee Eligible	Other Funding Sources	Funding Sources - Detail						
				General Fund 7%	Class C	CDBG	Impact Fees	FHWA	Other	Total
Fire	\$ 13,600,000	\$ 5,133,000	\$ 8,467,000	\$ 3,467,000	\$ -	\$ -	\$ 5,133,000	\$ -	\$ 5,000,000	\$ 13,600,000
Police	\$ 9,000,000	\$ 2,250,000	\$ 6,750,000	\$ 750,000	\$ -	\$ -	\$ 2,250,000	\$ -	\$ 6,000,000	\$ 9,000,000
Parks and Open Space	\$ 51,687,534	\$ 17,072,000	\$ 34,615,534	\$ 26,965,534	\$ -	\$ 5,300,000	\$ 17,072,000	\$ -	\$ 2,350,000	\$ 51,687,534
Streets	\$ 61,340,000	\$ 13,680,000	\$ 47,660,000	\$ 9,335,825	\$ 24,000,000	\$ 4,804,175	\$ 13,680,000	\$ 9,320,000	\$ 200,000	\$ 61,340,000
Transportation	\$ 12,010,000	\$ 2,187,000	\$ 9,823,000	\$ 9,823,000	\$ -	\$ -	\$ 2,187,000	\$ -	\$ -	\$ 12,010,000
Facilities	\$ 9,367,549	\$ -	\$ 9,367,549	\$ 8,103,258	\$ -	\$ -	\$ -	\$ -	\$ 1,264,291	\$ 9,367,549
CIP/Impact Fee Update	\$ 44,600	\$ 44,600	\$ -	\$ -	\$ -	\$ -	\$ 44,600	\$ -	\$ -	\$ 44,600
Percent for Art	\$ 1,030,000	\$ -	\$ 1,030,000	\$ 400,000	\$ -	\$ 630,000	\$ -	\$ -	\$ -	\$ 1,030,000
Overruns	\$ 572,587	\$ -	\$ 572,587	\$ 102,587	\$ -	\$ 470,000	\$ -	\$ -	\$ -	\$ 572,587
Sub-Total	\$ 158,652,270	\$ 40,366,600	\$ 118,285,670	\$ 58,947,204	\$ 24,000,000	\$ 11,204,175	\$ 40,366,600	\$ 9,320,000	\$ 14,814,291	\$ 158,652,270
Major Capital Items	TBD									
	\$ 158,652,270	\$ 40,366,600	\$ 118,285,670	\$ 58,947,204	\$ 24,000,000	\$ 11,204,175	\$ 40,366,600	\$ 9,320,000	\$ 14,814,291	\$ 158,652,270

This summary does not include existing Debt Service: See Sources and Uses tab

available after debt service

difference

	General Fund	Class C	CDBG	Impact Fees	FHWA	Other	Total
available after debt service	\$ 58,947,204	\$ 24,000,000	\$ 11,204,175	\$ 40,366,600	\$ 9,320,000	\$ 14,814,291	\$ 158,652,270
difference	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0

**Salt Lake City Fire Department
Impact Fees Facilities Plan 2012-2021 - Fiscally Constrained**

Type of Capital Facility	Square Feet	Land Acreage	Estimated Cost	Portion Attributable to Growth	Impact Fee Eligible	Other Funding Sources
Facilities						
2013 Fire Station #3 - Relocation and Expansion; Land Acquisition			\$ 1,500,000	33%	\$ 495,000	\$ 1,005,000
2015 Fire Station #3 - Relocation and Expansion; Construction	15,000	1.00	\$ 6,000,000	33%	\$ 1,980,000	\$ 4,020,000
2021 Fire Station #14	15,000	5.00	\$ 5,100,000	33%	\$ 1,683,000	\$ 3,417,000
Apparatus						
2021 Truck for Fire Station #14 to serve Southwest growth			\$ 950,000	100%	\$ 950,000	\$ -
Total Infrastructure			\$ 13,550,000		\$ 5,108,000	\$ 8,442,000
Plus Cost of Fee-Related Research						
Impact Fee Study			\$ 11,150	100%	\$ 11,150	\$ -
Standards of Cover Study			\$ 50,000	50%	\$ 25,000	\$ 25,000
Minus Impact Fee Fund Balance			\$ 3,427,416		\$ 3,427,416	
Grand Total			\$ 10,183,734		\$ 1,716,734	\$ 8,467,000

Notes: Impact Fee Fund Balance as of 3/1/12

**Salt Lake City Police Department
Impact Fees Facilities Plan 2012-2021 - Fiscally Constrained**

Type of Capital Facility	Square Feet	Acreage	Estimated Cost	Portion Attributable to Growth	Impact Fee Eligible	Other Funding Sources
Facilities						
2014 Police Evidence and Crime Lab Facility	100,000	2.00	\$ 9,000,000	25%	\$ 2,250,000	\$ 6,750,000
Total Infrastructure			\$ 9,000,000		\$ 2,250,000	\$ 6,750,000
Plus Cost of Fee-Related Research						
Impact Fee Study			\$ 11,150	100%	\$ 11,150	\$ -
Minus Impact Fee Fund Balance			\$ 1,998,649		\$ 1,998,649	
Grand Total			\$ 7,012,501		\$ 262,501	\$ 6,750,000

Salt Lake City Parks Division
Impact Fees Facilities Plan 2012-2021 - Fiscally Constrained

Type of Capital Facility	Acres/ Miles	Estimated Cost	Approved FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	10 year total	imes	Portion Attributable to Growth	equals	Impact Fee Eligible	Other Funding Sources
Parks/Open Space Acquisition and Development																		
Additional acres of developed parks to continue current level of service for growth	44.58	\$ 15,603,000	\$ -	\$ 1,733,667	\$ 1,733,667	\$ 1,733,667	\$ 1,733,667	\$ 1,733,667	\$ 1,733,667	\$ 1,733,667	\$ 1,733,667	\$ 1,733,667	\$ 15,603,000	100%		\$	\$ 15,603,000	\$ -
Additional acres of open space to continue current level of service for growth	54.30	\$ 543,000	\$ -	\$ 60,333	\$ 60,333	\$ 60,333	\$ 60,333	\$ 60,333	\$ 60,333	\$ 60,333	\$ 60,333	\$ 60,333	\$ 543,000	100%		\$	\$ 543,000	\$ -
Additional non growth-related open space acquisition	TBD	\$ 2,100,000	\$ -	\$ 750,000	\$ 750,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	0%		\$	\$ -	\$ 2,100,000
Trail/Shared Use Pathway Development																		
Jordan and Salt Lake (McClelland) Canal Shared Use Pathway		\$ 4,000,000	\$ -	\$ 500,000	\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 4,000,000	10%		\$	\$ 400,000	\$ 3,600,000
City Creek Trail		\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 450,000	\$ -	\$ -	\$ 1,200,000	10%		\$	\$ 120,000	\$ 1,080,000
Improvements to Existing Parks - Specific projects to be determined on an annual basis																		
Includes playgrounds, restrooms, fields, courts, paths, pavilions, plazas, off-leash dog parks, skate parks, BMX/bike parks, irrigation and landscaping, and other miscellaneous improvements																		
<i>Playground Improvements</i>																		
		\$ 1,816,200	\$ 116,200	\$ 150,000	\$ 193,750	\$ 193,750	\$ 193,750	\$ 193,750	\$ 193,750	\$ 193,750	\$ 193,750	\$ 193,750	\$ 1,816,200	0%		\$	\$ -	\$ 1,816,200
<i>Restroom Improvements</i>																		
		\$ 3,000,000	\$ 25,000	\$ 275,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 3,000,000	11%		\$	\$ 300,000	\$ 2,700,000
<i>Multipurpose Field Improvements</i>																		
		\$ 950,000	\$ -	\$ -	\$ 118,750	\$ 118,750	\$ 118,750	\$ 118,750	\$ 118,750	\$ 118,750	\$ 118,750	\$ 118,750	\$ 950,000	0%		\$	\$ -	\$ 950,000
<i>Basketball Improvements</i>																		
		\$ 150,000	\$ -	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 150,000	0%		\$	\$ -	\$ 150,000
<i>Tennis Court Improvements</i>																		
		\$ 4,613,400	\$ 130,500	\$ 457,900	\$ 875,000	\$ 1,400,000	\$ 700,000	\$ 700,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 4,613,400	0%		\$	\$ -	\$ 4,613,400
<i>Volleyball Court Improvements</i>																		
		\$ 70,000	\$ -	\$ 7,778	\$ 7,778	\$ 7,778	\$ 7,778	\$ 7,778	\$ 7,778	\$ 7,778	\$ 7,778	\$ 7,778	\$ 70,000	0%		\$	\$ -	\$ 70,000
<i>Softball Field Improvements</i>																		
		\$ 400,000	\$ -	\$ 44,444	\$ 44,444	\$ 44,444	\$ 44,444	\$ 44,444	\$ 44,444	\$ 44,444	\$ 44,444	\$ 44,444	\$ 400,000	0%		\$	\$ -	\$ 400,000
<i>Baseball Field Improvements</i>																		
		\$ 1,400,000	\$ -	\$ 155,556	\$ 155,556	\$ 155,556	\$ 155,556	\$ 155,556	\$ 155,556	\$ 155,556	\$ 155,556	\$ 155,556	\$ 1,400,000	0%		\$	\$ -	\$ 1,400,000
<i>Jogging/Walking Path Improvements</i>																		
		\$ 501,608	\$ 410,608	\$ 91,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 501,608	3%		\$	\$ 16,000	\$ 485,608
<i>Pavilion Improvements</i>																		
		\$ 1,200,000	\$ -	\$ 133,333	\$ 133,333	\$ 133,333	\$ 133,333	\$ 133,333	\$ 133,333	\$ 133,333	\$ 133,333	\$ 133,333	\$ 1,200,000	0%		\$	\$ -	\$ 1,200,000
<i>Plaza Improvements</i>																		
		\$ 1,200,000	\$ -	\$ 133,333	\$ 133,333	\$ 133,333	\$ 133,333	\$ 133,333	\$ 133,333	\$ 133,333	\$ 133,333	\$ 133,333	\$ 1,200,000	4%		\$	\$ 50,000	\$ 1,150,000
<i>Off-Leash Dog Park Improvements</i>																		
		\$ 500,000	\$ -	\$ -	\$ 250,000	\$ 35,714	\$ 35,714	\$ 35,714	\$ 35,714	\$ 35,714	\$ 35,714	\$ 35,714	\$ 500,000	3%		\$	\$ 12,500	\$ 487,500
<i>Skate Park Improvements</i>																		
		\$ 700,000	\$ -	\$ 77,778	\$ 77,778	\$ 77,778	\$ 77,778	\$ 77,778	\$ 77,778	\$ 77,778	\$ 77,778	\$ 77,778	\$ 700,000	0%		\$	\$ -	\$ 700,000
<i>BMX/Bike Park Improvements</i>																		
		\$ 300,000	\$ -	\$ 33,333	\$ 33,333	\$ 33,333	\$ 33,333	\$ 33,333	\$ 33,333	\$ 33,333	\$ 33,333	\$ 33,333	\$ 300,000	5%		\$	\$ 15,000	\$ 285,000
<i>Miscellaneous Amenities</i>																		
<i>Drinking Fountains</i>																		
		\$ 70,000	\$ -	\$ 7,778	\$ 7,778	\$ 7,778	\$ 7,778	\$ 7,778	\$ 7,778	\$ 7,778	\$ 7,778	\$ 7,778	\$ 70,000	0%		\$	\$ -	\$ 70,000
<i>Picnic Tables</i>																		
		\$ 240,000	\$ -	\$ 26,667	\$ 26,667	\$ 26,667	\$ 26,667	\$ 26,667	\$ 26,667	\$ 26,667	\$ 26,667	\$ 26,667	\$ 240,000	0%		\$	\$ -	\$ 240,000
<i>Horseshoes</i>																		
		\$ 15,000	\$ -	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 15,000	0%		\$	\$ -	\$ 15,000
<i>Water Features</i>																		
		\$ 250,000	\$ -	\$ 27,778	\$ 27,778	\$ 27,778	\$ 27,778	\$ 27,778	\$ 27,778	\$ 27,778	\$ 27,778	\$ 27,778	\$ 250,000	0%		\$	\$ -	\$ 250,000
<i>Bridges</i>																		
		\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	0%		\$	\$ -	\$ 250,000
<i>Bleachers</i>																		
		\$ 112,000	\$ -	\$ 12,444	\$ 12,444	\$ 12,444	\$ 12,444	\$ 12,444	\$ 12,444	\$ 12,444	\$ 12,444	\$ 12,444	\$ 112,000	0%		\$	\$ -	\$ 112,000
<i>Benches</i>																		
		\$ 90,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 90,000	0%		\$	\$ -	\$ 90,000
<i>Earthen Trails</i>																		
		\$ 375,223	\$ 150,223	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 375,223	0%		\$	\$ -	\$ 375,223
<i>Concessions</i>																		
		\$ 500,000	\$ -	\$ 55,556	\$ 55,556	\$ 55,556	\$ 55,556	\$ 55,556	\$ 55,556	\$ 55,556	\$ 55,556	\$ 55,556	\$ 500,000	0%		\$	\$ -	\$ 500,000
Other Improvements																		
<i>Landscaping</i>																		
		\$ 2,305,000	\$ -	\$ 256,111	\$ 256,111	\$ 256,111	\$ 256,111	\$ 256,111	\$ 256,111	\$ 256,111	\$ 256,111	\$ 256,111	\$ 2,305,000	0%		\$	\$ -	\$ 2,305,000
<i>Lighting</i>																		
		\$ 694,770	\$ 102,710	\$ 232,060	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 694,770	0%		\$	\$ -	\$ 694,770
<i>Irrigation</i>																		
		\$ 2,394,220	\$ 616,820	\$ -	\$ 500,000	\$ 182,486	\$ 182,486	\$ 182,486	\$ 182,486	\$ 182,486	\$ 182,486	\$ 182,486	\$ 2,394,220	0%		\$	\$ -	\$ 2,394,220
<i>Fencing</i>																		
		\$ 350,000	\$ -	\$ 38,889	\$ 38,889	\$ 38,889	\$ 38,889	\$ 38,889	\$ 38,889	\$ 38,889	\$ 38,889	\$ 38,889	\$ 350,000	0%		\$	\$ -	\$ 350,000
<i>Asphalt</i>																		
		\$ 1,182,020	\$ 295,020	\$ 98,556	\$ 98,556	\$ 98,556	\$ 98,556	\$ 98,556	\$ 98,556	\$ 98,556	\$ 98,556	\$ 98,556	\$ 1,182,020	0%		\$	\$ -	\$ 1,182,020
<i>Signage</i>																		
		\$ 312,093	\$ 312,093	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 312,093	0%		\$	\$ -	\$ 312,093
Cemetery																		
		\$ 2,000,000	\$ -	\$ 222,222	\$ 222,222	\$ 222,222	\$ 222,222	\$ 222,222	\$ 222,222	\$ 222,222	\$ 222,222	\$ 222,222	\$ 2,000,000	0%		\$	\$ -	\$ 2,000,000
Total Improvements to Existing Parks																		
		\$ 27,941,534	\$ 2,159,174	\$ 2,590,849	\$ 3,992,389	\$ 3,735,589	\$ 3,035,589	\$ 3,035,589	\$ 2,685,589	\$ 2,285,589	\$ 2,335,589	\$ 2,085,589	\$ 27,941,534			\$	\$ 393,500	\$ 27,548,034
Percent for Art																		
		\$ 500,000	\$ 65,000	\$ 48,333	\$ 48,333	\$ 48,333	\$ 48,333	\$ 48,333	\$ 48,333	\$ 48,333	\$ 48,333	\$ 48,333	\$ 500,000	0%		\$	\$ -	\$ 500,000
Cost Overruns																		
		\$ 300,000	\$ 16,294	\$ 31,523	\$ 31,523	\$ 31,523	\$ 31,523	\$ 31,523	\$ 31,523	\$ 31,523	\$ 31,523	\$ 31,523	\$ 300,000	0%		\$	\$ -	\$ 300,000
Total Infrastructure																		
		\$ 52,187,534	\$ 2,240,468	\$ 5,714,705	\$ 7,116,245	\$ 7,709,445	\$ 4,909,445	\$ 4,909,445	\$ 5,309,445	\$ 4,609,445	\$ 5,709,445	\$ 3,959,445	\$ 52,187,534			\$	\$ 17,059,500	\$ 35,128,034
Plus Cost of CIP/Fee-Related Research																		
<i>Impact Fee Study</i>																		
		\$ 11,150	\$ -	\$ -	\$ -	\$ -	\$ 11,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,150	100%		\$	\$ 11,150	\$ -
<i>Parks Recovery Plan</i>																		
		\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	0%		\$	\$ -	\$ 50,000
<i>Parks, Open Space and Trails Master Plan</i>																		
		\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	5%		\$	\$ 3,750	\$ 71,250
<i>Jordan River Master Plan</i>																		
		\$ 100,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	5%		\$	\$ 5,000	\$ 95,000
<i>Foothills Recreation and Management Plan</i>																		
		\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	5%		\$	\$ 3,750	\$ 71,250
Total Infrastructure Plus CIP/Fee-Related Research																		
		\$ 52,498,684	\$ 2,240,468	\$ 5,839,705	\$ 7,166,245	\$ 7,759,445	\$ 4,920,595	\$ 4,984,445	\$ 5,309,445	\$ 4,609,445	\$ 5,709,445	\$ 3,959,445	\$ 52,498,684			\$	\$ 17,083,150	\$ 35,415,534
Minus Impact Fee Balance																		
		\$ 1,184,928	\$ -	\$ 1,184,928	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,184,928	100%		\$	\$ 1,184,928	\$ -
Grand Total																		
		\$ 51,313,756	\$ 2,240,468	\$ 4,654,777	\$ 7,166,245	\$ 7,759,445	\$ 4,920,595	\$ 4,984,445	\$ 5,309,445	\$ 4,609,445	\$ 5,709,445	\$ 3,959,445	\$ 51,313,756			\$	\$ 15,898,222	\$ 35,415,534

Funded
FY11-12

		Unit Cost	Total Cost	Growth	Growth Cost	Replacement/ Repair	R&R	Cost	Impact Fees	General Fund/ CDBG	TOTAL COST	
Playgrounds												
GF	1 Herman Franks	1	\$ 116,200	\$	116,200	1	\$	116,200				
2013?	2 Lindsey Gardens	1	\$ 150,000	\$	150,000	1	\$	150,000				
	3 Fairmont	1	\$ 200,000	\$	200,000	1	\$	200,000				
	4 Swede Town	1	\$ 150,000	\$	150,000	1	\$	150,000				
	5 Poplar Grove	1	\$ 150,000	\$	150,000	1	\$	150,000				
	6 Popperton	1	\$ 150,000	\$	150,000	1	\$	150,000				
	7 Cotton	1	\$ 150,000	\$	150,000	1	\$	150,000				
	8 Stratford	1	\$ 150,000	\$	150,000	1	\$	150,000				
	9 Sunnyside	1	\$ 200,000	\$	200,000	1	\$	200,000				
	10 Jordan	1	\$ 200,000	\$	200,000	1	\$	200,000				
	11 Riverside	1	\$ 200,000	\$	200,000	1	\$	200,000				
			\$	1,816,200	\$	-	\$	1,816,200	\$	-	\$ 1,816,200	\$ 1,816,200
Other Priorities												
	12 Jefferson	1	\$ 150,000	\$	150,000	1	\$	150,000				
	13 Pugsley Ouray	1	\$ 150,000	\$	150,000	1	\$	150,000				
	14 Jordan	1	\$ 200,000	\$	200,000	1	\$	200,000				
	15 Wasatch Hollow	1	\$ 200,000	\$	200,000	1	\$	200,000				
	16 Fairmont	1	\$ 200,000	\$	200,000	1	\$	200,000				
	17 Taufer	1	\$ 150,000	\$	150,000	1	\$	150,000				
	18 Jordan	1	\$ 200,000	\$	200,000	1	\$	200,000				
	19 Laird Park	1	\$ 150,000	\$	150,000	1	\$	150,000				
	20 Liberty	1	\$ 200,000	\$	200,000	1	\$	200,000				
	21 6th East	1	\$ 150,000	\$	150,000	1	\$	150,000				
	22 Sorenson	1	\$ 200,000	\$	200,000	1	\$	200,000				
	23 Post Street Tot Lot	1	\$ 150,000	\$	150,000	1	\$	150,000				
	24 Redwood Meadows	1	\$ 150,000	\$	150,000	1	\$	150,000				
	25 Richmond	1	\$ 150,000	\$	150,000	1	\$	150,000				
	27 Inglewood	1	\$ 150,000	\$	150,000	1	\$	150,000				
	28 Westpointe	1	\$ 150,000	\$	150,000	1	\$	150,000				
	29 Galagher Tot Lot	1	\$ 150,000	\$	150,000	1	\$	150,000				
	30 Peoples Freeway Park	1	\$ 150,000	\$	150,000	1	\$	150,000				
	31 Kletting	1	\$ 150,000	\$	150,000	1	\$	150,000				
Restrooms												
GF	1 Rotary Glen-design	1	\$	25,000		1	\$	25,000				
2013?	1 Rotary Glen	1	\$	275,000		1	\$	275,000				
	2 Warm Springs	1	\$ 300,000	\$	300,000	1	\$	300,000				
	3 Parley's Historic Nature	1	\$ 300,000	\$	300,000	1	\$	300,000				
	4 Glendale Park	1	\$ 300,000	\$	300,000	1	\$	300,000				
	5 Poplar Grove	1	\$ 300,000	\$	300,000	1	\$	300,000				
	6 Wasatch Hollow	1	\$ 300,000	\$	300,000	1	\$	300,000				
	7 Cottonwood	1	\$ 300,000	\$	300,000	1	\$	300,000				
	8 Pioneer	1	\$ 300,000	\$	300,000	1	\$	300,000				
	9 Herman Franks	1	\$ 300,000	\$	300,000	1	\$	300,000				
	11 Memory Grove Pavillion	1	\$ 300,000	\$	300,000	1	\$	300,000				
			\$	3,000,000	\$	300,000	\$	2,700,000	\$	300,000	\$ 2,700,000	\$ 3,000,000
Other Priorities												
	10 Fairmont	1	\$ 300,000	\$	300,000	1	\$	300,000				
	12 Jordan	1	\$ 300,000	\$	300,000	1	\$	300,000				
	13 Lindsey Garden	1	\$ 300,000	\$	300,000	1	\$	300,000				
	14 9th South River	1	\$ 300,000	\$	300,000	1	\$	300,000				
	15 Sherwood Park	1	\$ 300,000	\$	300,000	1	\$	300,000				
	16 Riverside	1	\$ 300,000	\$	300,000	1	\$	300,000				
	17 Herman Franks	1	\$ 300,000	\$	300,000	1	\$	300,000				
	18 Westpointe	1	\$ 300,000	\$	300,000	1	\$	300,000				
	19 Jordan	1	\$ 300,000	\$	300,000	1	\$	300,000				
	20 Riverside	1	\$ 300,000	\$	300,000	1	\$	300,000				
	22 Fairmont	1	\$ 300,000	\$	300,000	1	\$	300,000				
	23 Pioneer	1	\$ 300,000	\$	300,000	1	\$	300,000				
	24 Riverside	1	\$ 300,000	\$	300,000	1	\$	300,000				

Multipurpose Fields											
	1	Fairmont	1	\$	150,000	\$	150,000		1	\$	150,000
	2	Fairmont	1	\$	150,000	\$	150,000		1	\$	150,000
	3	Fairmont	1	\$	150,000	\$	150,000		1	\$	150,000
	4	Fairmont	1	\$	150,000	\$	150,000		1	\$	150,000
	5	Jordan	2	\$	100,000	\$	200,000		2	\$	200,000
	6	Rosewood	1	\$	150,000	\$	150,000		1	\$	150,000
					\$	950,000	\$	-		\$	950,000
Other Priorities											
	7	Sorenson	1	\$	100,000	\$	100,000		1	\$	100,000
	8	Laird	1	\$	100,000	\$	100,000		1	\$	100,000
	9	Stratford	1	\$	100,000	\$	100,000		1	\$	100,000
	10	Westpointe	1	\$	150,000	\$	150,000		1	\$	150,000
	11	Riverside	1	\$	150,000	\$	150,000		1	\$	150,000
	12	Dilworth	1	\$	100,000	\$	100,000		1	\$	100,000
Basketball Courts											
	1	Swede Town	1	\$	75,000	\$	75,000		1	\$	75,000
	2	Madsen	1	\$	75,000	\$	75,000		1	\$	75,000
					\$	150,000	\$	-		\$	150,000
Council wants to address indoor BB courts at Futsal and Steiner with ZAP Bond in 2016-17 (cost estimate needed)											
Other Priorities											
	3	Pioneer		\$	40,000	\$	-		1	\$	-
	4	Poplar Grove		\$	40,000	\$	-		1	\$	-
Tennis Courts											
GF	1	Sunnyside/Pioneer/Reservoir - resurfacing	5		\$	63,400		5	\$	63,400	
CDBG	2	5th Ave & C Street - design	1		\$	67,100		1	\$	67,100	
2013	3	5th Ave & C Street - reconstruction	1		\$	107,900		1	\$	107,900	
2013	4	Lindsey Gardens	2	\$	175,000	\$	350,000		2	\$	350,000
2014	5	Fairmont	5	\$	175,000	\$	875,000		5	\$	875,000
2015	6	Dee Glen Smith	4	\$	175,000	\$	700,000		4	\$	700,000
2015	7	Fire Station	2	\$	175,000	\$	350,000		2	\$	350,000
2015	8	Warm Springs	2	\$	175,000	\$	350,000		2	\$	350,000
2017	9	11th Avenue	8	\$	175,000	\$	1,400,000		8	\$	1,400,000
2017	10	Victory Park	2	\$	175,000	\$	350,000		2	\$	350,000
					\$	4,613,400	\$	-		\$	4,613,400
Other Priorities											
	11	Riverside	4	\$	175,000	\$	700,000		4	\$	700,000
	12	Jordan	2	\$	175,000	\$	350,000		2	\$	350,000
	13	Poplar Grove	2	\$	175,000	\$	350,000		2	\$	350,000
	14	Westpointe	2	\$	175,000	\$	350,000		2	\$	350,000
	15	Ensign Downs	2	\$	175,000	\$	350,000		2	\$	350,000
	16	Dilworth	2	\$	175,000	\$	350,000		2	\$	350,000
	17	Reservoir	2	\$	175,000	\$	350,000		2	\$	350,000
Volleyball Courts											
	1	Sherwood	1	\$	35,000	\$	35,000		1	\$	35,000
	2	Richmond	1	\$	35,000	\$	35,000		1	\$	35,000
					\$	70,000	\$	-		\$	70,000
Other Priorities											
	3	Jordan	1	\$	35,000	\$	35,000		1	\$	35,000
Softball Fields											
	1	Lindsey Gardens	1	\$	200,000	\$	200,000		1	\$	200,000
	2	Ensign Downs	1	\$	200,000	\$	200,000		1	\$	200,000
					\$	400,000	\$	-		\$	400,000
Other Priorities											
	3	Riverside	1	\$	200,000	\$	200,000		1	\$	200,000

Baseball Fields											
	1	Lindsey Gardens	1	\$	200,000	\$	200,000		1	\$	200,000
	2	Herman Franks	3	\$	200,000	\$	600,000		3	\$	600,000
	3	Glendale	2	\$	200,000	\$	400,000		2	\$	400,000
	4	Rosewood	1	\$	200,000	\$	200,000		1	\$	200,000
						\$	<u>1,400,000</u>	\$		\$	<u>1,400,000</u>
								\$	-	\$	1,400,000
								\$		\$	1,400,000
Other Priorities											
	5	Sorenson	1	\$	200,000	\$	200,000		1	\$	200,000
	6	Poplar Grove	1	\$	200,000	\$	200,000		1	\$	200,000
	7	Westpointe	1	\$	200,000	\$	200,000		1	\$	200,000
	8	Dilworth	1	\$	200,000	\$	200,000		1	\$	200,000
Jogging/Walking Paths											
GF	1	Memory Grove				\$	299,078		1	\$	299,078
GF	2	Wasatch Hollow Open Space				\$	111,530		1	\$	111,530
2013	4	Riverview	1	\$	75,000	\$	75,000		1	\$	75,000
2013	5	17th S RiverPark	1	\$	16,000	\$	16,000	1	\$	16,000	
								\$	<u>16,000</u>		
								\$	<u>16,000</u>		
								\$	<u>485,608</u>	\$	16,000
								\$		\$	485,608
								\$		\$	501,608
Other Priorities											
	6	City Creek Park	1	\$	50,000	\$	50,000		1	\$	50,000
	7	Cottonwood	1	\$	4,000	\$	4,000		1	\$	4,000
	8	11th Avenue	1	\$	4,000	\$	4,000		1	\$	4,000
	9	Hidden Hollow	1	\$	15,000	\$	15,000		1	\$	15,000
	10	Ensign									
Pavilions											
	1	Rotary Glen	1	\$	400,000	\$	400,000		1	\$	400,000
	2	Jordan	2	\$	400,000	\$	800,000		2	\$	800,000
						\$	<u>1,200,000</u>			\$	<u>1,200,000</u>
								\$		\$	1,200,000
								\$	-	\$	1,200,000
								\$		\$	1,200,000
Other Priorities											
	3	Riverside	1	\$	400,000	\$	400,000		1	\$	400,000
	4	Cottonwood	4	\$	400,000	\$	1,600,000		4	\$	1,600,000
Plazas											
	1	Pioneer	1	\$	1,000,000	\$	1,000,000	1	\$	50,000	
	2	Artesian Well	1	\$	200,000	\$	200,000		1	\$	950,000
						\$	<u>1,200,000</u>			\$	<u>200,000</u>
								\$	<u>50,000</u>	\$	<u>1,150,000</u>
								\$		\$	50,000
								\$		\$	1,150,000
								\$		\$	1,200,000
Other Priorities											
	3	City Creek	1	\$	50,000	\$	50,000		1	\$	50,000
	4	Nelli Jack	1	\$	25,000	\$	25,000		1	\$	25,000
	5	First Encampment	1	\$	50,000	\$	50,000		1	\$	50,000
Off-Leash Dog Area											
2014	1	New Dog Park - Fairmont (Council Request)	1	\$	250,000	\$	250,000		1	\$	250,000
	2	Parley's Historic Nature Park	1	\$	250,000	\$	250,000	1	\$	12,500	
						\$	<u>500,000</u>			\$	<u>237,500</u>
								\$	<u>12,500</u>	\$	<u>487,500</u>
								\$		\$	12,500
								\$		\$	487,500
								\$		\$	500,000
Other Priorities											
	3	Memory Grove	1	\$	250,000	\$	250,000		1	\$	250,000
	4	Lindsey Gardens	1	\$	250,000	\$	250,000	1	\$	12,500	
	5	Herman Franks	1	\$	400,000	\$	400,000		1	\$	400,000
	6	Jordan	1	\$	250,000	\$	250,000	1	\$	25,000	
	7	Rosewood	1	\$	250,000	\$	250,000	1	\$	25,000	

Picnic Tables									
120 tables - various parks	120	\$	2,000	\$	240,000		120	\$	240,000
				\$	240,000	\$		\$	240,000
						\$			- \$
									240,000
									\$
									240,000
Other Priorities									
120 tables - various parks	120	\$	2,000	\$	240,000		1	\$	240,000
Liberty									
Washington Park									
Cottonwood									
Fairmont									
Jordan									
Memory Grove									
Riverside									
Rosewood									
Sunnyside									
Warm Springs									
11th Avenue									
9th South									
Donner Trail									
Laird									
Lindsey Gardens									
Madsen									
Poplar Grove									
Popperton									
Reservoir									
Rotary Glen									
Richmond									
Sherwood									
Stratford									
Westpointe									
Cotton									
Faultline									
Guadalupe									
Jackson									
Taufer									
Horseshoes									
Jordan or Riverside (not yet prioritized)	1	\$	15,000	\$	15,000		1	\$	15,000
				\$	15,000	\$		\$	15,000
						\$			- \$
									- \$
									- \$
Other Priorities									
Jordan or Riverside (not yet prioritized)	1	\$	15,000	\$	15,000		1	\$	15,000
Water Features									
Fairmont/Library Square/Memory Grove (not yet prioritized)	1	\$	250,000	\$	250,000		1	\$	250,000
				\$	250,000	\$		\$	250,000
						\$			- \$
									- \$
Other Priorities									
Fairmont/Library Square/Memory Grove	1	\$	250,000	\$	250,000		1	\$	250,000
Fairmont/Library Square/Memory Grove	1	\$	250,000	\$	250,000		1	\$	250,000
Council suggested Jordan Park	1	\$	250,000	\$	250,000		1	\$	250,000
Bridges									
1 Wasatch Hollow Open Space	1	\$	250,000	\$	250,000		1	\$	250,000
				\$	250,000	\$		\$	250,000
						\$			- \$
									- \$
Other Priorities									
1 Council Requested - Line Bridge					need cost estimate				
2 Council Requested - Jordan River at Indiana									
3 Riverview	1	\$	750,000	\$	750,000		1	\$	750,000
4 Parley's Historic Nature Park	1	\$	250,000	\$	250,000		1	\$	250,000
5 Fairmont	2	\$	5,000	\$	10,000		2	\$	10,000

Bleachers											
	1	Oak Hills Ball Diamonds	2	\$	8,000	\$	16,000		2	\$	16,000
	2	Sunnyside	2	\$	8,000	\$	16,000		2	\$	16,000
	3	Sherwood	6	\$	8,000	\$	48,000		6	\$	48,000
	4	Herman Franks	4	\$	8,000	\$	32,000		4	\$	32,000
					\$	112,000			\$	112,000	\$ - \$ 48,000 \$ 48,000
Other Priorities											
	5	Lindsey Gardens		\$	8,000	\$	-		2	\$	-
	6	Riverside		\$	8,000	\$	-		4	\$	-
	7	Rosewood		\$	8,000	\$	-		4	\$	-
	8	Ensign Downs		\$	8,000	\$	-		1	\$	-
	9	Westpointe		\$	8,000	\$	-		3	\$	-
Benches-no priority order											
	30	benches - various parks	30	\$	3,000	\$	90,000		30	\$	90,000
					\$	90,000			\$	90,000	\$ - \$ 90,000 \$ 90,000
		Sorenson	4								
		Wasatch Hollow	3								
		Washington Square	25								
		Dilworth	2								
		Jefferson	2								
		Madsen	3								
		Pioneer	2								
		Richmond	5								
		Galagher Tot Lot	1								
		Post Street Tot Lot	3								
		Redwood Meadows	3								
		Swede Town	3								
		Nelli Jack	2								
Other Priorities											
	30	benches - various parks	30	\$	3,000	\$	90,000		1	\$	90,000
Earthen Trails											
GF	1	Parley's Historic Nature Park	1		\$	150,223		1	\$	150,223	
	2	Miller Bird Refuge	1	\$	75,000	\$	75,000		1	\$	75,000
	3	Ensign Peak	1	\$	75,000	\$	75,000		1	\$	75,000
	4	Wasatch Hollow Open Space	1	\$	75,000	\$	75,000		1	\$	75,000
					\$	375,223			\$	375,223	\$ - \$ 375,223 \$ 375,223
Other Priorities											
	5	Bonneville Shoreline Preserve	1	\$	4,000	\$	4,000		1	\$	4,000
	6	H-Rock	1	\$	4,000	\$	4,000		1	\$	4,000
	7	Riverview	1	\$	5,000	\$	5,000		1	\$	5,000
	8	Rotary Park	1	\$	1,500	\$	1,500		1	\$	1,500
	9	Bend-In-The-River	1	\$	1,000	\$	1,000		1	\$	1,000
	10	Twin Peaks	1	\$	1,500	\$	1,500		1	\$	1,500
Concessions											
	1	Riverside	1	\$	250,000	\$	250,000		1	\$	250,000
	2	Poplar Grove	1	\$	125,000	\$	125,000		1	\$	125,000
	3	Oak Hills Ball Diamonds	1	\$	125,000	\$	125,000		1	\$	125,000
					\$	500,000			\$	500,000	\$ - \$ 500,000 \$ 500,000
Other Priorities											
	4	Sunnyside	1	\$	125,000	\$	125,000		1	\$	125,000
	5	Herman Franks	2	\$	250,000	\$	500,000		2	\$	500,000
	6	Dee Glen Smith Tennis	1	\$	500,000	\$	500,000		1	\$	500,000

Landscaping

1	11th Avenue	1	\$ 30,000	\$ 30,000	1	\$ 30,000			
2	Wasatch Hollow Open Space	1	\$ 675,000	\$ 675,000	1	\$ 675,000			
3	Parley's Historic Nature Park	1	\$ 1,275,000	\$ 1,275,000	1	\$ 1,275,000			
4	Faultline	1	\$ 15,000	\$ 15,000	1	\$ 15,000			
5	Miller Bird Refuge	1	\$ 250,000	\$ 250,000	1	\$ 250,000			
6	Fairmont	1	\$ 15,000	\$ 15,000	1	\$ 15,000			
7	Sorenson	1	\$ 7,000	\$ 7,000	1	\$ 7,000			
8	Sunnyside	1	\$ 30,000	\$ 30,000	1	\$ 30,000			
9	Wasatch Hollow Park	1	\$ 8,000	\$ 8,000	1	\$ 8,000			
				<u>\$ 2,305,000</u>		<u>\$ 2,305,000</u>	\$ -	\$ 2,305,000	\$ 2,305,000

Other Priorities

	City Creek	1	\$ 250,000	\$ 250,000	1	\$ 250,000			
	Dilworth	1	\$ 5,000	\$ 5,000	1	\$ 5,000			
	Gilgal	1	\$ 3,000	\$ 3,000	1	\$ 3,000			
	Oak Hills Ball Diamonds	1	\$ 500	\$ 500	1	\$ 500			
	Poplar Grove	1	\$ 2,000	\$ 2,000	1	\$ 2,000			
	Reservoir	1	\$ 5,000	\$ 5,000	1	\$ 5,000			
	Richmond	1	\$ 3,000	\$ 3,000	1	\$ 3,000			
	Rotary Glen	1	\$ 150,000	\$ 150,000	1	\$ 150,000			
	Stratford	1	\$ 500	\$ 500	1	\$ 500			
	Victory Park	1	\$ 3,000	\$ 3,000	1	\$ 3,000			
	10th E Senior	1	\$ 5,000	\$ 5,000	1	\$ 5,000			
	6th East	1	\$ 1,000	\$ 1,000	1	\$ 1,000			
	Artesian Well	1	\$ 5,000	\$ 5,000	1	\$ 5,000			
	Curtis	1	\$ 2,000	\$ 2,000	1	\$ 2,000			
	Davis	1	\$ 1,000	\$ 1,000	1	\$ 1,000			
	First Encampment	1	\$ 1,000	\$ 1,000	1	\$ 1,000			
	10th East Islands	1	\$ 3,000	\$ 3,000	1	\$ 3,000			
	12th East/South Temple	1	\$ 500	\$ 500	1	\$ 500			
	13th Avenue and J	1	\$ 500	\$ 500	1	\$ 500			
	4th Avenue Stairs	1	\$ 1,000	\$ 1,000	1	\$ 1,000			
	Foothill Islands	1	\$ 500	\$ 500	1	\$ 500			
	Glendale	1	\$ 5,000	\$ 5,000	1	\$ 5,000			
	Research Parks Islands	1	\$ 500	\$ 500	1	\$ 500			
	8th West	1	\$ 500	\$ 500	1	\$ 500			
	Bend-In-The-River	1	\$ 1,000	\$ 1,000	1	\$ 1,000			
	Bonneville Shoreline Preserve	1	\$ 20,000	\$ 20,000	1	\$ 20,000			
	Ensign Peak Nature Park	1	\$ 10,000	\$ 10,000	1	\$ 10,000			
	Ensign Peak Nature Park and Trailhead	1	\$ 3,000	\$ 3,000	1	\$ 3,000			
	Hidden Hollow Natural Area	1	\$ 5,000	\$ 5,000	1	\$ 5,000			
	H-Rock	1	\$ 5,000	\$ 5,000	1	\$ 5,000			
	Jordan River Parkway	1	\$ 30,000	\$ 30,000	1	\$ 30,000			
	Modesto Park	1	\$ 5,000	\$ 5,000	1	\$ 5,000			
	Riverview	1	\$ 750,000	\$ 750,000	1	\$ 750,000			

Lighting

GF	1	Faultline	1	\$ 45,650	\$ 45,650	1	\$ 45,650		
GF	2	Jordan River Trail - 500 North to 1000 North	1	\$ 57,060	\$ 57,060	1	\$ 57,060		
2013	3	Council Requested - Jordan River Trail 200 to 7	1	\$ 57,060	\$ 57,060	1	\$ 57,060		
2013	4	Council Requested - Herman Franks Park	1	\$ 75,000	\$ 75,000	1	\$ 75,000		
2013	5	Fairmont Park	1	\$ 100,000	\$ 100,000	1	\$ 100,000		
	6	First Encampment	1	\$ 20,000	\$ 20,000	1	\$ 20,000		
	7	Donner Trail	1	\$ 30,000	\$ 30,000	1	\$ 30,000		
	8	Artesian Well	1	\$ 20,000	\$ 20,000	1	\$ 20,000		
	9	Elizabeth Sherman	1	\$ 20,000	\$ 20,000	1	\$ 20,000		
	10	Library Square	1	\$ 145,000	\$ 145,000	1	\$ 145,000		
	11	North Gateway Park	1	\$ 50,000	\$ 50,000	1	\$ 50,000		
	12	Riverside Park	1	\$ 75,000	\$ 75,000	1	\$ 75,000		
				<u>\$ 694,770</u>		<u>\$ 694,770</u>	\$ -	\$ 694,770	\$ 694,770

Other Priorities

Rosewood Park	1	\$	60,000	\$	60,000	1	\$	60,000
Warm Springs Park	1	\$	50,000	\$	50,000	1	\$	50,000
Wasatch Hollow Park	1	\$	20,000	\$	20,000	1	\$	20,000
9th South	1	\$	50,000	\$	50,000	1	\$	50,000
Madsen	1	\$	5,000	\$	5,000	1	\$	5,000
Richmond	1	\$	30,000	\$	30,000	1	\$	30,000
Stratford	1	\$	5,000	\$	5,000	1	\$	5,000
Westpointe	1	\$	75,000	\$	75,000	1	\$	75,000
Cotton	1	\$	5,000	\$	5,000	1	\$	5,000
Galagher Tot Lot	1	\$	15,000	\$	15,000	1	\$	15,000
Jackson	1	\$	20,000	\$	20,000	1	\$	20,000
Miami	1	\$	5,000	\$	5,000	1	\$	5,000
Pugsley Ouray	1	\$	10,000	\$	10,000	1	\$	10,000
Redwood	1	\$	40,000	\$	40,000	1	\$	40,000
Silver	1	\$	20,000	\$	20,000	1	\$	20,000
Steenblik	1	\$	30,000	\$	30,000	1	\$	30,000
Swede Town	1	\$	20,000	\$	20,000	1	\$	20,000
Tauffer	1	\$	25,000	\$	25,000	1	\$	25,000
Westminster	1	\$	15,000	\$	15,000	1	\$	15,000
Glendale	1	\$	5,000	\$	5,000	1	\$	5,000
Roberta Laconia	1	\$	5,000	\$	5,000	1	\$	5,000

Irrigation acres

GF	1	10th E Senior		\$	11,920	1	\$	11,920					
CDBG	2	Cottonwood	25.00	\$	400,000	1	\$	400,000					
CDBG	3	6th East (S Temple-6th S)	2.80	\$	204,900	1	\$	204,900					
2014	4	Parley's Historic Nature Park	25.00	\$	20,000	\$	500,000	1	\$	500,000			
	5	12 East (S Temple-5S)	2.46	\$	20,000	\$	49,200	1	\$	49,200			
	6	Rosewood	22.25	\$	20,000	\$	445,000	1	\$	445,000			
	7	Popperton	29.16	\$	20,000	\$	583,200	1	\$	583,200			
	8	Wasatch Hollow Open Space	10.00	\$	20,000	\$	200,000	1	\$	200,000			
				\$	2,394,220	\$	-	\$	2,394,220	\$	-	\$ 2,394,220	\$ 2,394,220

Other Priorities

Jordan	33.50	\$	20,000	\$	670,000	1	\$	670,000
Pioneer	10.00	\$	20,000	\$	200,000	1	\$	200,000
Washington Square	11.00	\$	20,000	\$	220,000	1	\$	220,000
Bend-In-The-River	4.25	\$	20,000	\$	85,000	1	\$	85,000
Dee Glen Smith	2.75	\$	20,000	\$	55,000	1	\$	55,000
Hillcrest	0.75	\$	20,000	\$	15,000	1	\$	15,000
Memory Grove	8.75	\$	20,000	\$	175,000	1	\$	175,000
Sunnyside	25.50	\$	20,000	\$	510,000	1	\$	510,000
Warm Springs	9.00	\$	20,000	\$	180,000	1	\$	180,000
Wasatch Hollow	3.55	\$	20,000	\$	71,000	1	\$	71,000
11th Avenue	25.00	\$	20,000	\$	500,000	1	\$	500,000
5th Ave. & "C" Street	0.37	\$	20,000	\$	7,400	1	\$	7,400
City Creek	4.00	\$	20,000	\$	80,000	1	\$	80,000
Dilworth	4.50	\$	20,000	\$	90,000	1	\$	90,000
Donner Trail	17.00	\$	20,000	\$	340,000	1	\$	340,000
Glendale Park	0.75	\$	20,000	\$	15,000	1	\$	15,000
Gilgal	0.95	\$	20,000	\$	19,000	1	\$	19,000
Kay Rees Park	5.35	\$	20,000	\$	107,000	1	\$	107,000
Madsen	2.00	\$	20,000	\$	40,000	1	\$	40,000
Parley's Way	3.37	\$	20,000	\$	67,400	1	\$	67,400
Poplar Grove	6.75	\$	20,000	\$	135,000	1	\$	135,000
Reservoir	6.50	\$	20,000	\$	130,000	1	\$	130,000
Rotary Glen	24.50	\$	20,000	\$	490,000	1	\$	490,000
Stratford	2.00	\$	20,000	\$	40,000	1	\$	40,000
Westside Senior	2.00	\$	20,000	\$	40,000	1	\$	40,000
6th East Park	0.25	\$	20,000	\$	5,000	1	\$	5,000
Artesian Well	0.25	\$	20,000	\$	5,000	1	\$	5,000
Beatrice Evans Park	0.25	\$	20,000	\$	5,000	1	\$	5,000
Cotton Park	0.25	\$	20,000	\$	5,000	1	\$	5,000
Curtis Park	1.25	\$	20,000	\$	25,000	1	\$	25,000
Davis Park	0.50	\$	20,000	\$	10,000	1	\$	10,000

Faultline	1.00	\$ 20,000	\$ 20,000	1	\$ 20,000
Guadalupe Park	1.00	\$ 20,000	\$ 20,000	1	\$ 20,000
Jackson Park	1.00	\$ 20,000	\$ 20,000	1	\$ 20,000
Kletting	0.50	\$ 20,000	\$ 10,000	1	\$ 10,000
Post Street Tot Lot	0.50	\$ 20,000	\$ 10,000	1	\$ 10,000
Redwood Meadows	1.25	\$ 20,000	\$ 25,000	1	\$ 25,000
Silver Park	0.25	\$ 20,000	\$ 5,000	1	\$ 5,000
Steenblik Park	2.00	\$ 20,000	\$ 40,000	1	\$ 40,000
Swede Town	0.75	\$ 20,000	\$ 15,000	1	\$ 15,000
City Creek	5.00	\$ 20,000	\$ 100,000	1	\$ 100,000
Ensign Peak Nature Park	126.99	\$ 20,000	\$ 2,539,800	1	\$ 2,539,800
Ensign Peak Nature Park and Trailhead	0.25	\$ 20,000	\$ 5,000	1	\$ 5,000
Hidden Hollow Natural Area	3.19	\$ 20,000	\$ 63,800	1	\$ 63,800
H-Rock	50.20	\$ 20,000	\$ 1,004,000	1	\$ 1,004,000
Jordan River Parkway	74.44	\$ 20,000	\$ 1,488,800	1	\$ 1,488,800
Miller Bird Refuge	8.68	\$ 20,000	\$ 173,600	1	\$ 173,600
Modesto Park	4.70	\$ 20,000	\$ 94,000	1	\$ 94,000
Regional Athletic Complex	26.85	\$ 20,000	\$ 537,000	1	\$ 537,000
Riverview	10.51	\$ 20,000	\$ 210,200	1	\$ 210,200
10th E. Islands	0.86	\$ 20,000	\$ 17,200	1	\$ 17,200
1300 East Parking	1.75	\$ 20,000	\$ 35,000	1	\$ 35,000
1300 South 1500 East	0.25	\$ 20,000	\$ 5,000	1	\$ 5,000
13th Ave. & J	0.06	\$ 20,000	\$ 1,200	1	\$ 1,200
13th East	0.25	\$ 20,000	\$ 5,000	1	\$ 5,000
13th South Island	1.03	\$ 20,000	\$ 20,600	1	\$ 20,600
2 West (6N-Wall)	1.60	\$ 20,000	\$ 32,000	1	\$ 32,000
2nd South Islands	0.18	\$ 20,000	\$ 3,600	1	\$ 3,600
200 West (N Temple -4N)	0.17	\$ 20,000	\$ 3,400	1	\$ 3,400
8th West Islands (100 S-300 N)	1.50	\$ 20,000	\$ 30,000	1	\$ 30,000
7th East (13S-21S)	3.50	\$ 20,000	\$ 70,000	1	\$ 70,000
8th West (6-9s)	4.50	\$ 20,000	\$ 90,000	1	\$ 90,000
Elizabeth Sherman	1.50	\$ 20,000	\$ 30,000	1	\$ 30,000
Federal Heights Islands	0.63	\$ 20,000	\$ 12,600	1	\$ 12,600
Foothills Islands	0.67	\$ 20,000	\$ 13,400	1	\$ 13,400
Harvard Islands	0.37	\$ 20,000	\$ 7,400	1	\$ 7,400
Jefferson Circle	2.00	\$ 20,000	\$ 40,000	1	\$ 40,000
Laird Circle	0.25	\$ 20,000	\$ 5,000	1	\$ 5,000
Normandy	0.04	\$ 20,000	\$ 800	1	\$ 800
Oneida	0.75	\$ 20,000	\$ 15,000	1	\$ 15,000
Prison Island	0.50	\$ 20,000	\$ 10,000	1	\$ 10,000
Research Park Islands	8.47	\$ 20,000	\$ 169,400	1	\$ 169,400
Skyline Island	0.25	\$ 20,000	\$ 5,000	1	\$ 5,000
17th South Retention	0.75	\$ 20,000	\$ 15,000	1	\$ 15,000
349 Plaza	0.25	\$ 20,000	\$ 5,000	1	\$ 5,000
Almond Park	0.10	\$ 20,000	\$ 2,000	1	\$ 2,000
Court Building	0.25	\$ 20,000	\$ 5,000	1	\$ 5,000
Weseman	0.25	\$ 20,000	\$ 5,000	1	\$ 5,000
Nelli Jack Park	0.25	\$ 20,000	\$ 5,000	1	\$ 5,000
Roberta LaConia	0.25	\$ 20,000	\$ 5,000	1	\$ 5,000
Stanton	0.25	\$ 20,000	\$ 5,000	1	\$ 5,000
Washington Park Parleys	10.00	\$ 20,000	\$ 200,000	1	\$ 200,000
Mountain Dell	10.00	\$ 20,000	\$ 200,000	1	\$ 200,000

Fencing

1 Parley's Historic Nature Park	1	\$ 265,000	\$ 265,000	1	\$ 265,000
2 Ensign Peak Nature Park	1	\$ 20,000	\$ 20,000	1	\$ 20,000
3 Wasatch Hollow Open Space	1	\$ 25,000	\$ 25,000	1	\$ 25,000
4 Miller Bird Refuge	1	\$ 15,000	\$ 15,000	1	\$ 15,000
5 Riverview	1	\$ 25,000	\$ 25,000	1	\$ 25,000
			\$ 350,000		\$ 350,000
			\$ -		\$ -
					\$ 350,000
					\$ 350,000

Other Priorities

Jordan River Parkway	1	\$ 800,000	\$ 800,000	1	\$ 800,000
Riverside	1	\$ 5,000	\$ 5,000	1	\$ 5,000
Sorensen	1	\$ 5,000	\$ 5,000	1	\$ 5,000
Sunnyside	1	\$ 10,000	\$ 10,000	1	\$ 10,000
Rotary Glen	1	\$ 15,000	\$ 15,000	1	\$ 15,000
Sherwood	1	\$ 5,000	\$ 5,000	1	\$ 5,000
Victory	1	\$ 2,500	\$ 2,500	1	\$ 2,500
Hidden Hollow Natural Area	1	\$ 8,000	\$ 8,000	1	\$ 8,000
H-Rock	1	\$ 8,000	\$ 8,000	1	\$ 8,000
Modesto Park	1	\$ 5,000	\$ 5,000	1	\$ 5,000

	Asphalt								
GF	1	Jordan River Trail Repaving	\$ 295,020	\$ 295,020		1	\$ 295,020		
	1	Rosewood	\$ 91,000	\$ 91,000		1	\$ 91,000		
	2	Lindsey Gardens	\$ 52,000	\$ 52,000		1	\$ 52,000		
	3	Rotary Glen	\$ 76,000	\$ 76,000		1	\$ 76,000		
	4	10th E Senior	\$ 105,000	\$ 105,000		1	\$ 105,000		
	5	Sunnyside	\$ 183,000	\$ 183,000		1	\$ 183,000		
	6	Memory Grove	\$ 380,000	\$ 380,000		1	\$ 380,000		
				\$ 1,182,020	\$ -		\$ 1,182,020	\$ -	\$ 1,182,020
									\$ 1,182,020
	Other Priorities								
	1	Sherwood	\$ 94,000	\$ 94,000		1	\$ 94,000		
	1	Silver	\$ 11,000	\$ 11,000		1	\$ 11,000		
	1	Almond	\$ 11,000	\$ 11,000		1	\$ 11,000		
	1	11th Avenue	\$ 35,000	\$ 35,000		1	\$ 35,000		
	1	9th South	\$ 26,000	\$ 26,000		1	\$ 26,000		
	1	Popperton	\$ 22,000	\$ 22,000		1	\$ 22,000		
	1	Steiner Aquatics	\$ 352,000	\$ 352,000		1	\$ 352,000		
	Signage								
GF		Open Space Signage Citywide:		\$ 312,093			\$ 312,093		
		Parley's Historic Nature Park							
		Ensign Peak Nature Park and Trailhead							
		Wasatch Hollow Open Space							
		Jordan River Parkway							
		Miller Bird Refuge							
		Bonneville Shoreline Trail							
		H-Rock							
		Hidden Hollow							
				\$ 312,093	\$ -		\$ 312,093	\$ -	\$ 312,093
									\$ 312,093
	Other Priorities								
	1	Modesto Park	\$ 3,000	\$ 3,000		1	\$ 3,000		
	4	Bend-In-The-River	\$ 3,000	\$ 12,000		1	\$ 12,000		
	1	Alan Parsons-BST	\$ 3,000	\$ 3,000		1	\$ 3,000		
	1	City Creek	\$ 11,000	\$ 11,000		1	\$ 11,000		
	1	Popperton Park	\$ 3,000	\$ 3,000		1	\$ 3,000		
	1	Riverview	\$ 6,000	\$ 6,000		1	\$ 6,000		
	1	Rotary Park	\$ 3,000	\$ 3,000		1	\$ 3,000		
	1	Twin Peaks	\$ 3,000	\$ 3,000		1	\$ 3,000		
		Cemetery		\$ 2,000,000			\$ 2,000,000	\$ -	\$ 2,000,000
				\$ 2,000,000			\$ 2,000,000		\$ 2,000,000
				\$ 27,941,534	\$ 393,500		\$ 27,548,034	\$ 393,500	\$ 27,548,034
				\$ 27,941,534	\$ 393,500		\$ 27,548,034	\$ 393,500	\$ 27,941,534

**Salt Lake City Streets/Transportation Divisions
Impact Fees Facilities Plan 2012-2021 - Fiscally Constrained**

Type of Capital Facility	Estimated Cost	Approved FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	10 year total
Roadway Projects												
1300 South Viaduct Rehabilitation	\$ 10,000,000	\$ 200,000	\$ 9,520,000	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
500/700 South - 2800 West to 5600 West	\$ 14,760,000	\$ 4,070,000	\$ 3,160,000	\$ 2,810,000	\$ 2,400,000	\$ 2,320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,760,000
ADA Accessible Ramps	\$ 1,300,000	\$ 506,175	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 89,825	\$ 1,300,000
Sidewalk Rehabilitation/Sawcutting	\$ 700,000	\$ 200,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 700,000
Deteriorated Sidewalk Replacement	\$ 1,300,000	\$ 402,700	\$ 99,700	\$ 250,000	\$ 78,229	\$ 78,229	\$ 78,229	\$ 78,229	\$ 78,229	\$ 78,229	\$ 78,229	\$ 1,300,000
Indiana Avenue/900 South from Redwood to 3600 West	\$ 3,640,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,800,000	\$ 540,000	\$ -	\$ -	\$ 3,640,000
Gladiola Street - 1650 South to 2100 South	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,900,000	\$ -	\$ -	\$ 4,000,000
4400 West from 700 South to 850 South	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 1,600,000
Street Pavement Overlay and Preservation	\$ 7,000,000	\$ 1,000,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 400,000	\$ 7,000,000
Local Street Reconstruction	\$ 6,500,000	\$ 950,034	\$ 620,000	\$ 620,000	\$ 620,000	\$ 620,000	\$ 620,000	\$ 620,000	\$ 620,000	\$ 620,000	\$ 589,966	\$ 6,500,000
Major Rehabilitation and Reconstruction of City Streets	\$ 8,360,000	\$ 596,000	\$ 440,600	\$ 795,850	\$ 884,000	\$ 780,800	\$ 1,045,250	\$ 972,150	\$ 776,500	\$ 1,163,500	\$ 905,350	\$ 8,360,000
Concrete Street Rehabilitation	\$ 2,000,000	\$ 756,800	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 123,200	\$ 2,000,000
Bridge Rehabilitation	\$ 180,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 180,000
Percent for Art	\$ 500,000	\$ 65,000	\$ 48,333	\$ 48,333	\$ 48,333	\$ 48,333	\$ 48,333	\$ 48,333	\$ 48,333	\$ 48,333	\$ 48,333	\$ 500,000
Cost Overruns	\$ 300,000	\$ 16,294	\$ 31,523	\$ 31,523	\$ 31,523	\$ 31,523	\$ 31,523	\$ 31,523	\$ 31,523	\$ 31,523	\$ 31,523	\$ 300,000
	\$ 62,140,000	\$ 9,063,003	\$ 14,968,156	\$ 5,833,706	\$ 5,060,085	\$ 4,876,885	\$ 3,821,335	\$ 4,548,235	\$ 5,992,585	\$ 3,189,585	\$ 4,786,426	\$ 62,140,000
Transportation Projects												
Replacement Traffic Signals	\$ 2,400,000	\$ 480,000	\$ -	\$ 160,000	\$ 320,000	\$ 160,000	\$ 320,000	\$ 160,000	\$ 320,000	\$ 160,000	\$ 320,000	\$ 2,400,000
Pedestrian Safety Devices	\$ 250,000	\$ 120,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Bike Lane/Pedestrian Improvements - Citywide	\$ 7,020,000	\$ 550,000	\$ 2,000,000	\$ 2,520,000	\$ 1,950,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,020,000
New Traffic Signals	\$ 1,440,000	\$ -	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 1,440,000
1300 East Traffic Safety - Phase 2	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Street Lighting Replacement	\$ 200,000	\$ 40,000	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	\$ 11,810,000	\$ 1,190,000	\$ 2,685,000	\$ 2,865,000	\$ 2,615,000	\$ 345,000	\$ 510,000	\$ 320,000	\$ 480,000	\$ 320,000	\$ 480,000	\$ 11,810,000
Total Infrastructure	\$73,950,000	\$10,253,003	\$17,653,156	\$8,698,706	\$7,675,085	\$5,221,885	\$4,331,335	\$4,868,235	\$6,472,585	\$3,509,585	\$5,266,426	\$73,950,000
Plus Cost of Fee-Related Research												
Impact Fee Study	\$ 11,150	\$ -	\$ -	\$ -	\$ -	\$ 11,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,150
Transportation Master Plan	\$ 200,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Minus Impact Fee Balance	\$ 5,441,542	\$ 3,420,000	\$ 2,021,542	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,441,542
Grand Total	\$68,719,608	\$6,833,003	\$15,731,614	\$8,798,706	\$7,675,085	\$ 5,233,035	\$ 4,331,335	\$ 4,868,235	\$ 6,472,585	\$ 3,509,585	\$ 5,266,426	\$68,719,608

**Salt Lake City Facilities Division
Capital Facilities Plan 2011-2021**

This list does not reflect the amount of funding available each year. Instead, it prioritizes projects for application within each funding year. See Sources and Uses for estimated annual allocation.

Priority	Building	Project	Estimated Project Cost	Approved FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
1	Pioneer Precinct	HVAC System and Lighting Energy Conservation	\$493,790	\$493,790									
2	Justice Courts	HVAC System Upgrade and Energy Conservation	\$377,100		\$377,100								
3	CBD - Area 4	Downtown Irrigation Water Conservation and Asset Renewal Project – Design, Engineering and Development.	\$135,586		\$135,586								
4	Central Plant	Central Plant Heating, cooling system and structural study	\$233,783	\$233,783									
5	Westside Senior Center	Building Shell Retrofit including roofing, siding and gutters.	\$110,093		\$110,093								
6	SBD	Sugarhouse Business District Irrigation Water Conservation and Asset Renewal Project – Design, Engineering and Development.	\$291,928		\$291,928								
7	Spring Mobile Field	Energy efficiency project replacing HVAC , Controls, and Lighting systems	\$663,518		\$663,518								
8	6th South Properties	Replace single pane window with Thermal double pane Windows	\$60,119		\$60,119								
9	City & County Building	Fan Coil Unit Replacement 1st Floor South Half	\$170,292		\$170,292								
Admin Req	City & County Building	Washington Square Event Power, which provides in ground distributed connection points to eliminate the need for portable generators on the East side of the Square.	\$499,996	\$499,966									
Admin Req	City&County Building	Fifth Floor Renovation to office space	\$884,301		\$884,301								
10	City&County Building	Exterior Painting and Repair work at all wood window frames,	\$190,000		\$190,000								
11	City&County Building	City & County Building, Stone Repairs, this is needed work to restore damage or broken Kyune sand stone and stone sculptures. Consulting work pending for final scope of restorative and protective work	\$200,000		\$200,000								
12	City & County Bldg	City & County Building, Stone Upkeep including testing, cleaning, stone hardner and water proofing	\$1,400,000			\$1,400,000							
13	CBD - Area 4	Downtown Irrigation Water Conservation and Asset Renewal Project – Construction Work	\$800,000			\$800,000							
14	Fire Station 5 and 2	Replace single-pane window with Thermal double pane Windows	\$73,200		\$73,200								
15	Fire Stations 1,4,6,7	Upgrade Fire station with full DDC controls and intergated system interfaces	900,000		900,000								
16	City & County Building	Design and Construction of New Base Isolator System	\$1,000,000		\$1,000,000								
17	Fire Stations 9,10,13,	Upgrade Fire station with full DDC controls and intergated system interfaces	900,000		900,000								
18	Fire Stations 1,4,6,7,9,10,13,	Replace heating and Air-conditioning add DDC controls to systems	\$244,200		\$244,200								
19	6th South Properties	Replace heating and Air-conditioning add DDC controls to systems to remaining properties.	\$80,500		\$80,500								
20	Sugarhouse Business Dist	Sugarhouse Business District Irrigation Water Conservation and Asset Renewal Project – Design, Engineering and Development.	\$268,886		\$268,886								
21	Sugarhouse Business Dist	Sugarhouse Business District Irrigation Water Conservation and Asset Renewal Project – Construction Work	\$1,200,000		\$1,200,000								
22	City & County Building	Fan Coil Unit Replacement 3rd Floor South Half	\$194,620				\$194,620						
23	City & County Building	Fan Coil Unit Replacement 3rd Floor North Half	\$182,456				\$182,456						
24	City & County Building	Fan Coil Unit Replacement 1st Floor North Half	\$137,176				\$137,176						
25	City & County Building	Fan Coil Unit Replacement 4th Floor North Half	\$170,292				\$170,292						
26	City & County Building	Fan Coil Unit Replacement 2nd Floor North Half	\$158,129				\$158,129						
27	City & County Building	Fan Coil Unit Replacement 2nd Floor South Half	\$137,176				\$137,176						
28	City & County Building	Fan Coil Unit Replacement 4th Floor South Half	\$170,292				\$170,292						
29	City & County Building	Fan Coil Unit Replacement 5th Floor	\$206,784				\$206,784						
30	City & County Building	3rd & 5th Floor Carpet, Access Flooring and Electrical Replacement	\$748,907				\$748,907						
31	City & County Building	2nd Floor, Carpet, Access Flooring and Electrical Replacement	\$561,681				\$561,681						
32	City & County Building	4th Floor Carpet, Access Flooring and Electrical Replacement	\$748,907				\$748,907						
33	Fire Station 4,5, and WSC	Parking Lot Repairs and Replacements	\$338,192					\$338,192					
34	East Side Senior Center	ESSC - Re-roofing of Senior Center	\$109,800					\$109,800					
35	City & County Building	1st Floor Carpet, Access Flooring and Electrical Replacement	\$748,907				\$748,907						
36	Library Parking Structure	Waterproofing of Concrete Structure Joint/Expansion Joint Repairs	\$305,000				\$305,000						
37	Plaza 349	Plaza 349 - Parking Structure Repairs and Resurface	\$261,682				\$261,682						
38	Spring Mobile Field	Spring Mobile Field Concourse "B" Level Waterproofing Project	\$368,915					\$368,915					
39	Spring Mobile Field	Spring Mobile Field – Building Steel and Roof-deck Painting Project	\$1,079,763					\$1,079,763					

Salt Lake City Facilities Division
Capital Facilities Plan 2011-2021

Priority	Building	Project	Estimated Project Cost	Approved											
				FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21		
41	Memorial House	Replace single pane window with Thermal double pane Windows	\$73,200							\$73,200					
42	Central Plant	Chiller replacment and controls upgrade	\$300,000							\$300,000					
43	Stiener East	HVAC replacment and controls upgrade	\$800,000							\$800,000					
Admin Req	Fisher Mansion	Renovate and Restore Historic Fisher Mansion	\$1,900,000							\$1,900,000					
44	Fire Station 8	FS 8 Re-roofing of Station Built Up Roofing	\$61,000								\$61,000				
44	Fire Station 9	FS 9 Re-roofing of Station Built Up Roofing	\$61,000								\$61,000				
45	Chase House	Replace heating and Air-conditioning add DDC controls to systems	\$55,000								\$55,000				
46	Pioneer Precinct	Re-roofing of Pioneer Precinct	\$109,800								\$109,800				
47	City and County Bldg	Replace Main Air-handlers on each floor	\$1,220,000								\$1,220,000				
48	Chase House	Exterior Painting and Repair work	\$100,000								\$100,000				
49	Art Barn	Exterior Painting and Repair work	\$100,000								\$100,000				
50	SLC Cemetary	Exterior Painting and Repair work	\$100,000								\$100,000				
51	City&County Building	Generator and Fuel Tank Upgrade	\$250,000								\$250,000				
52	Various Buildings	Upgrade and Replace Carpet and tile and other floor coverings	\$250,000								\$250,000				
53	Various Buildings	Upgrade and Replace Life Safety Systems such as Fire Detection, Fire Suppression	\$250,000								\$250,000		\$250,000		
54	Various Buildings	Upgrade and Replace HVAC and Control Systems	\$250,000								\$250,000		\$250,000		
55	Various Buildings	Upgrade and Replace Roofs and Insulation and decking	\$250,000								\$250,000		\$250,000		
56	Various Buildings	Upgrade and Replace Carpet and tile and other floor coverings	\$250,000								\$250,000		\$250,000		
57	Various Buildings	Upgrade and Replace Windows and glazing to higher efficiency resistance to cold and heat	\$250,000								\$250,000		\$250,000		
58	Various Buildings	Address structural and foundation issues identified	\$250,000								\$250,000		\$250,000		
59	Various Buildings	Replace and upgrade water proofing systems	\$250,000								\$250,000		\$250,000		
60	Various Buildings	Replace and upgrade CBD/SBD Pavers and Irrigations systems	\$250,000								\$250,000		\$250,000		
61	Various Buildings	Replace and upgrade Generators and Fuel Systems	\$250,000								\$250,000		\$250,000		
62	Various Buildings	Repaint Exterior of Buildings needing such action	\$250,000								\$250,000		\$250,000		
63	Various Buildings	Upgrade and Replace Life Safety Systems such as Fire Detection, Fire Suppression	\$250,000								\$250,000		\$250,000		\$250,000
64	Various Buildings	Upgrade and Replace HVAC and Control Systems	\$250,000								\$250,000		\$250,000		\$250,000
65	Various Buildings	Upgrade and Replace Roofs and Insulation and decking	\$250,000								\$250,000		\$250,000		\$250,000
66	Various Buildings	Upgrade and Replace Carpet and tile and other floor coverings	\$250,000								\$250,000		\$250,000		\$250,000
67	Various Buildings	Upgrade and Replace Windows and glazing to higher efficiency resistance to cold and heat	\$250,000								\$250,000		\$250,000		\$250,000
68	Various Buildings	Address structural and foundation issues identified	\$250,000								\$250,000		\$250,000		\$250,000
69	Various Buildings	Replace and upgrade water proofing systems	\$250,000								\$250,000		\$250,000		\$250,000
70	Various Buildings	Replace and upgrade CBD/SBD Pavers and Irrigations systems	\$250,000								\$250,000		\$250,000		\$250,000
71	Various Buildings	Replace and upgrade Generators and Fuel Systems	\$250,000								\$250,000		\$250,000		\$250,000
72	Various Buildings	Repaint Exterior of Buildings need such action	\$250,000								\$250,000		\$250,000		\$250,000
73	Various Buildings	Upgrade and Replace Life Safety Systems such as Fire Detection, Fire Suppression	\$250,000								\$250,000		\$250,000		\$250,000
74	Various Buildings	Upgrade and Replace Energy/HVAC and Control Systems	\$250,000								\$250,000		\$250,000		\$250,000
75	Various Buildings	Upgrade and Replace Roofs and Insulation and decking	\$250,000								\$250,000		\$250,000		\$250,000
76	Various Buildings	Upgrade and Replace Carpet and tile and other floor coverings	\$250,000								\$250,000		\$250,000		\$250,000
77	Various Buildings	Upgrade and Replace Windows and glazing to higher efficiency resistance to cold and heat	\$250,000								\$250,000		\$250,000		\$250,000
78	Various Buildings	Address structural and foundation issues identified	\$250,000								\$250,000		\$250,000		\$250,000
79	Various Buildings	Replace and upgrade water proofing systems	\$250,000								\$250,000		\$250,000		\$250,000
80	Various Buildings	Replace and upgrade CBD/SBD Pavers and Irrigations systems	\$250,000								\$250,000		\$250,000		\$250,000
81	Various Buildings	Replace and upgrade Generators and Fuel Systems	\$250,000								\$250,000		\$250,000		\$250,000
82	Various Buildings	Repaint Exterior of Buildings needing such action	\$250,000								\$250,000		\$250,000		\$250,000
	Total		\$30,685,971	\$1,227,539	\$3,082,937	\$6,866,786	\$3,416,420	\$1,763,581	\$4,521,878	\$2,306,800	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000