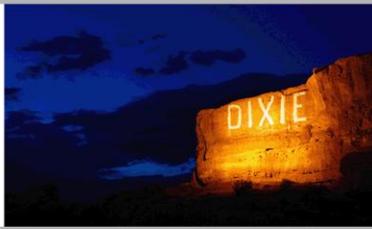


PARKS & RECREATION IMPACT FEE FACILITIES PLAN (IFFP) & IMPACT FEE ANALYSIS (IFA)

CITY OF ST. GEORGE, UTAH



FINAL ADOPTED
JULY 10, 2014


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Certification for Impact Fee Facilities Plan and Impact Fee Analysis

IFFP Certification

LYRB certifies that the attached impact fee facilities plan:

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

IFA Certification

LYRB certifies that the attached impact fee analysis:

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

LYRB makes this certification with the following caveats:

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

LEWIS YOUNG ROBERTSON & BURNINGHAM, INC.



TABLE OF CONTENTS

SECTION 1: EXECUTIVE SUMMARY	4
PROPOSED PARKS AND RECREATION IMPACT FEE.....	4
SECTION 2: GENERAL IMPACT FEE METHODOLOGY	6
SECTION 3: OVERVIEW OF SERVICE AREA AND DEMOGRAPHICS.....	8
SERVICE AREA	8
DEMOGRAPHICS	8
SECTION 4: DEMAND ANALYSIS	11
DEMAND UNITS.....	11
SECTION 5: EXISTING FACILITIES INVENTORY.....	12
PARK INVENTORY	12
FACILITY INVENTORY	13
LAND VALUE.....	14
MANNER OF FINANCING EXISTING PUBLIC FACILITIES	14
SECTION 6: LEVEL OF SERVICE ANALYSIS.....	15
LEVEL OF SERVICE STANDARDS	15
SECTION 7: CAPITAL FACILITY ANALYSIS	16
SYSTEM VS. PROJECT IMPROVEMENTS.....	16
FUNDING OF FUTURE FACILITIES	17
EQUITY OF IMPACT FEES	17
NECESSITY OF IMPACT FEES.....	18
SECTION 8: PARKS AND RECREATION IMPACT FEE CALCULATION	19
PROPOSED PARKS AND RECREATION IMPACT FEE.....	19
CONSIDERATION OF ALL REVENUE SOURCES.....	20
EXPENDITURE OF IMPACT FEES	20
PROPOSED CREDITS OWED TO DEVELOPMENT	20
GROWTH-DRIVEN EXTRAORDINARY COSTS	20
SUMMARY OF TIME PRICE DIFFERENTIAL	20
APPENDIX A: PARK CLASSIFICATION SYSTEM	21
APPENDIX B: EXISTING FACILITIES INVENTORY.....	25
APPENDIX C: FUTURE CAPITAL PROJECTS	26



SECTION 1: EXECUTIVE SUMMARY

The purpose of the Parks and Recreation Impact Fee Facilities Plan (“IFFP”), with supporting Impact Fee Analysis (“IFA”), is to fulfill the requirements established in Utah Code Title 11 Chapter 36a, the “Impact Fees Act”, and assist the City of St. George (the “City”) in financing and constructing necessary capital improvements for future growth. The following summarizes the inputs utilized in this analysis.

- ☐ **Service Area:** The service area for the parks and recreation impact fees includes all areas within the City.
- ☐ **Demand Analysis:** The demand unit used in this analysis is **population**. The City’s current population is approximately **79,657**. Based on reasonable growth estimates provided by the City, the service area should reach a population of approximately **107,052 residents by 2023**. As a result of new growth, the City will need to construct additional parks, recreation, and trail facilities to maintain the existing level of service (LOS).
- ☐ **Level of Service:** The level of service (LOS) consists of two components – the **land value per capita** and the **improvement value per capita** (or the cost to purchase land and make improvements in today’s dollars), resulting in a total value per capita for parks and trails of approximately **\$690**. The level of service is shown in more detail in **SECTIONS 4 and 6**.
- ☐ **Excess Capacity:** The City owns several parks, recreation, and trail facilities that are utilized by existing residents. The facilities will serve the service area beyond 2023 and will be treated as a buy-in component.
- ☐ **Capital Facilities Analysis:** Based on the expected changes in population over the planning horizon (six to ten years), the City will need to invest approximately **\$18.9 million** in parks and trails.
- ☐ **Funding of Future Facilities:** Impact fees have been and will continue to be a main source of funding for parks and recreation infrastructure as they are an appropriate and fair mechanism for funding growth-related infrastructure.

PROPOSED PARKS AND RECREATION IMPACT FEE

The IFFP must properly complete the legislative requirements found in the Impact Fee Act if it is to serve as a working document in the calculation of appropriate impact fees. The calculation of impact fees relies upon the information contained in this analysis. Impact fees are then calculated based on many variables centered on proportionality share and level of service. The following describes the methodology used for calculating impact fees in this analysis.

GROWTH-DRIVEN (PERPETUATION OF EXISTING LOS)

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

Utilizing the estimated land value per capita by park type and the value per capita to provide the same level of improvements, the fee per capita is \$690. With the addition of the buy-in component and professional expense the total fee per capita is \$706.

TABLE 1.1: ESTIMATE OF IMPACT FEE VALUE PER CAPITA

	LAND VALUE PER CAPITA	VALUE OF IMPROVEMENTS PER CAPITA	TOTAL VALUE PER CAPITA
Parks			
Neighborhood Parks	\$36	\$145	\$181
Community Parks	\$56	\$338	\$394
Undeveloped Park Land	\$59	\$0	\$59
Trailheads	\$3	\$15	\$17
Trails			
Regional Trails - Paved	\$0	\$38	\$38
Other			
Buy-In Component			\$16
Professional Services Expense ¹		\$9,675	\$1
Estimate of Impact Fee Per Capita			\$706

Based on the per capita fee, the proposed impact fee per household is summarized in TABLE 1.2.

TABLE 1.2: PARK IMPACT FEE SCHEDULE

IMPACT FEE PER HH	PERSONS PER HH*	FEE PER HH**	EXISTING FEE PER HH	% CHANGE
Single Family	3.09	\$2,182	\$2,730	-20%
Multi Family	2.02	\$1,427	\$2,828	-50%

*Source: Census 2010.

**The calculations shown in TABLES 1.1 and 1.2 may vary slightly due to rounding.

NON-STANDARD PARK IMPACT FEES

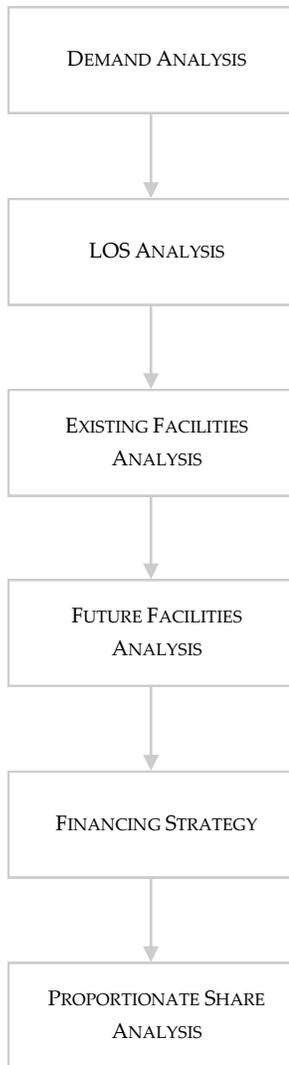
The City reserves the right under the Impact Fees Act to assess an adjusted fee that more closely matches the true impact that the land use will have upon public facilities.² This adjustment could result in a lower impact fee if the City determines that a particular user may create a different impact than what is standard for its land use.

¹ This is the actual cost to update the IFFP and IFA. The City can use this portion of the impact fee to reimburse itself for the expense of updating the IFFP and IFA. The cost is divided over the population added in the next six years.

² 11-36a-402(1)(c)

SECTION 2: GENERAL IMPACT FEE METHODOLOGY

FIGURE 2.1: IMPACT FEE METHODOLOGY



The purpose of this study is to fulfill the requirements of the Impact Fees Act regarding the establishment of an IFFP and IFA. The IFFP is designed to identify the demands placed upon the City’s existing facilities by future development and evaluate how these demands will be met by the City. The IFFP is also intended to outline the improvements which are intended to be funded by impact fees. The IFA is designed to proportionately allocate the cost of the new facilities and any excess capacity to new development, while ensuring that all methods of financing are considered. Each component must consider the historic level of service provided to existing development and ensure that impact fees are not used to raise that level of service. The following elements are important considerations when completing an IFFP and IFA:

DEMAND ANALYSIS

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

LEVEL OF SERVICE ANALYSIS

The demand placed upon existing public facilities by existing development is known as the existing “Level of Service” (“LOS”). Through the inventory of existing facilities, combined with the growth assumptions, this analysis identifies the level of service which is provided to a community’s existing residents and ensures that future facilities maintain these standards. Any excess capacity identified within existing facilities can be apportioned to new development. Any demand generated from new development that overburdens the existing system beyond the existing capacity justifies the construction of new facilities.

EXISTING FACILITY INVENTORY

In order to quantify the demands placed upon existing public facilities by new development activity, the Impact Fee Facilities Plan provides an inventory of the City’s existing system improvements. To the extent possible, the inventory valuation should consist of the following information:

- ▣ Original construction cost of each facility;
- ▣ Estimated date of completion of each future facility;
- ▣ Estimated useful life of each facility; and,
- ▣ Remaining useful life of each existing facility.

The inventory of existing facilities is important to properly determine the excess capacity of existing facilities and the utilization of excess capacity by new development.

FUTURE CAPITAL FACILITIES ANALYSIS

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

**FINANCING STRATEGY – CONSIDERATION OF ALL REVENUE SOURCES**

This analysis must also include a consideration of all revenue sources, including impact fees, future debt costs, alternative funding sources and the dedication (aka donations) of system improvements, which may be used to finance system improvements.³ In conjunction with this revenue analysis, there must be a determination that impact fees are necessary to achieve an equitable allocation of the costs of the new facilities between the new and existing users.⁴

PROPORTIONATE SHARE ANALYSIS

The written impact fee analysis is required under the Impact Fees Act and must identify the impacts placed on the facilities by development activity and how these impacts are reasonably related to the new development. The written impact fee analysis must include a proportionate share analysis, clearly detailing each cost component and the methodology used to calculate each impact fee. A local political subdivision or private entity may only impose impact fees on development activities when its plan for financing system improvements establishes that impact fees are necessary to achieve an equitable allocation to the costs borne in the past and to be borne in the future (UCA 11-36a-302).

³ 11-36a-302(2)

⁴ 11-36a-302(3)

SECTION 3: OVERVIEW OF SERVICE AREA AND DEMOGRAPHICS

The City of St. George is a hub of residential and commercial development, with the potential to attract substantial growth and development into the future. As a result of continued growth, the City will need to expand its existing services to continue to provide the current level of service enjoyed within the community.

SERVICE AREA

Utah Code requires the impact fee enactment to establish one or more service areas within which impact fees will be imposed.⁵ This service area includes all areas within the City. This document identifies capital projects that will help to maintain the same level of service enjoyed by existing residents over the planning horizon.

It is anticipated that the growth projected over the next six to ten years will impact the City's existing services. The parks and recreation system will need to be expanded in order to maintain the existing level of service. The IFFP, in conjunction with the impact fee analysis, is designed to accurately assess the true impact of a particular user upon the City's infrastructure.

DEMOGRAPHICS

POPULATION

According to 2010 Census data, the total population for St. George in 2010 was approximately 72,897. The City estimates annual population growth of approximately three percent, this was based on historic growth and the Governor's Office of Planning and Budget (GOPB) projections. LYRB verified this growth rate using Census and building permit data. Using Census data for 2000 and 2010, average annual growth was estimated at 3.55 percent. An analysis of building permit data obtained from the University of Utah's Bureau of Economic and Business Research (BEBR) resulted in a growth rate of approximately 4.12 percent. Thus, it was determined that the City's estimated growth rate of three percent annually is a reasonable measure of growth. Using a growth rate of three percent annually, the City estimates that the current population is approximately 79,657. TABLE 3.1 below illustrates future population projections

TABLE 3.1: FUTURE POPULATION PROJECTIONS

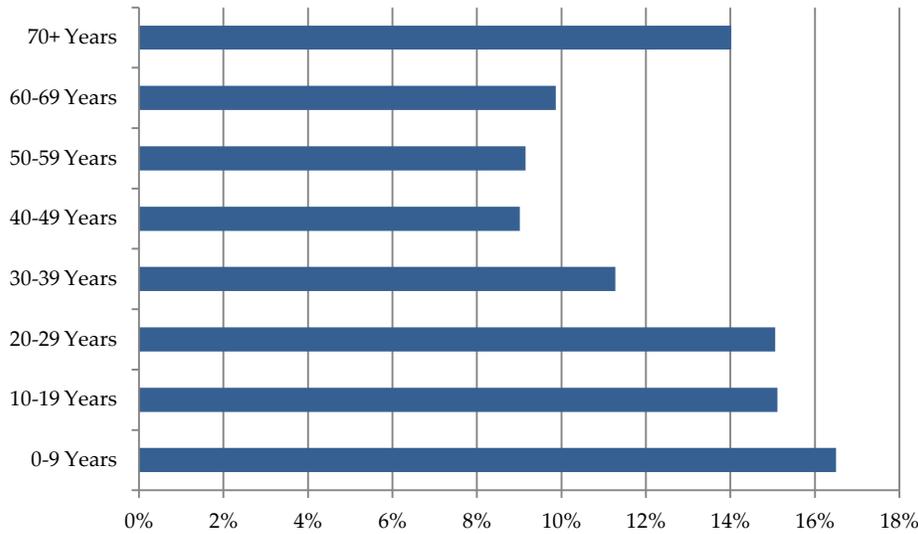
Year	City Population	% Added Annually
2010	72,897	
2011	75,084	3.00%
2012	77,336	3.00%
2013	79,657	3.00%
2014	82,046	3.00%
2015	84,508	3.00%
2016	87,043	3.00%
2017	89,654	3.00%
2018	92,344	3.00%
2019	95,114	3.00%
2020	97,967	3.00%
2021	100,906	3.00%
2022	103,934	3.00%
2023	107,052	3.00%

⁵ 11-36a-402(a)

AGE

FIGURE 3.1 shows the population by age for St. George. As is shown below, St. George has a fairly large percentage of residents younger than 30 years of age and greater than 70. The median age of 32.5 is slightly higher than the State’s median age of 29.2 years.

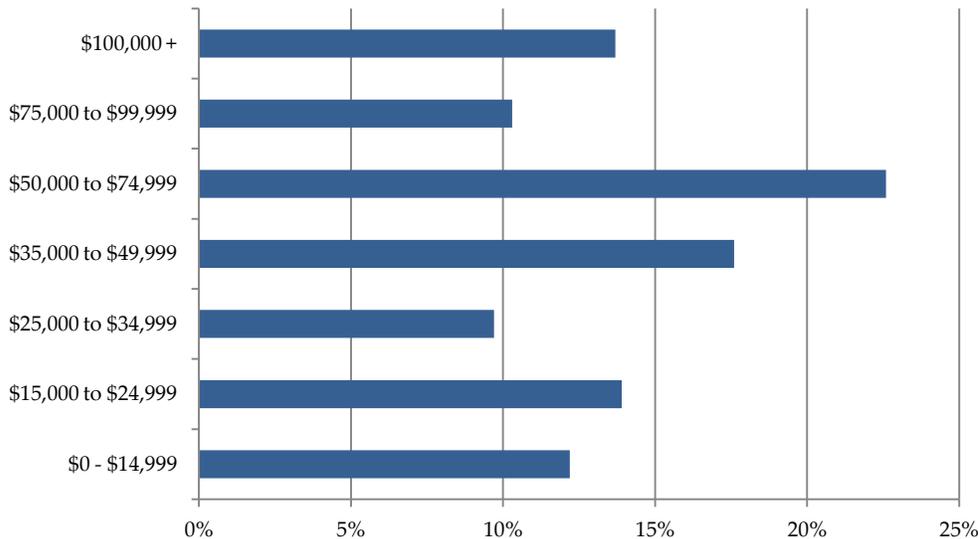
FIGURE 3.1: PERCENT OF POPULATION BY AGE



INCOME

The median household income for St. George residents is approximately \$46,959.⁶ This is slightly lower than the State’s median of \$54,744.⁷ FIGURE 3.2 shows a breakdown of the percent of households that fall within various income ranges.

FIGURE 3.2: HOUSEHOLD INCOME



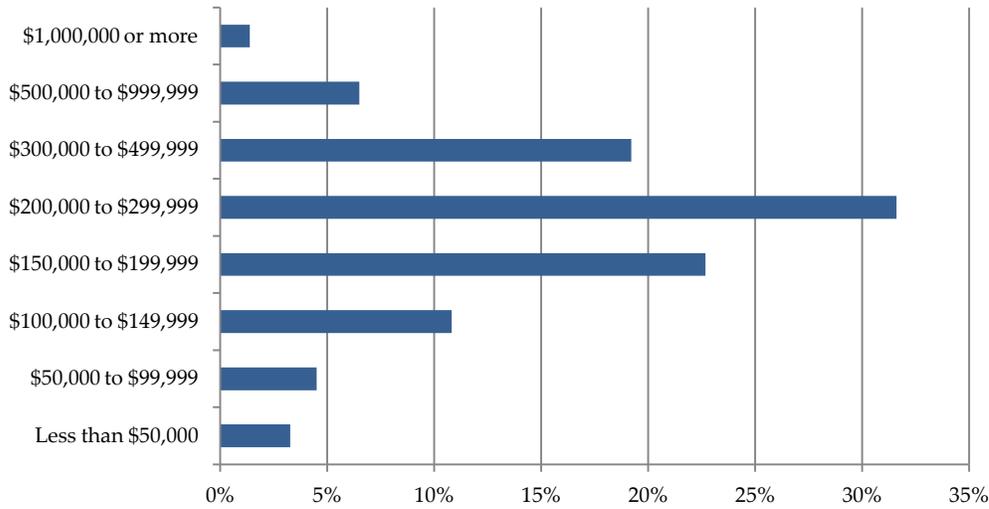
⁶ American Community Survey (ACS) 2010 1-year estimate for St. George.

⁷ 2010 Census, State of Utah.

HOME VALUE

According to the American Community Survey (ACS) 2010, the median value for an owner-occupied unit in St. George is approximately \$225,300. As shown in **FIGURE 3.3**, approximately 32 percent of all owner-occupied units are valued between \$200,000 and \$299,999.

FIGURE 3.3: HOME VALUE



SECTION 4: DEMAND ANALYSIS

The purpose of this document is to establish a LOS based on the facilities and amenities funded by the City within the service area. The current LOS for parks and recreation is based on the City’s residential population. The LOS consists of two components – the **land value per capita** and the **improvement value per capita** (or the cost to purchase the land and make improvements in today’s dollars), resulting in a total value per capita for parks and trails. The City has some storm water detention land on City park land. Typically storm water detention land is excluded from the calculation of the level of service so as to avoid any double counting of value (recovering the value of this land through both the storm water and parks impact fees). However, public works has not accounted for the value of this land in the storm water impact fee, thus it has been included in the calculation of the park impact fee.

DEMAND UNITS

The demand units used in this analysis is **population**. The population projections are based on several sources including Census data, GOPB estimates, and planning projections provided by the City. Based on these sources, the City anticipates future population growth to average three percent annually. Census 2010 data estimated the City’s population to be 72,897. Using a growth rate of three percent, the City estimates the current population to be 79,657.

TABLE 4.1: ILLUSTRATION OF EXISTING DEMAND ASSUMPTIONS

	2010	2011	2012	2013
Existing Population	72,897	75,084	77,336	79,657
Average household size	2.82			
Average family size	3.26			
Average HH Size: Single Family	3.09			
Average HH Size: Multi-Family	2.02			

Source: 2010 Census and ACS 2010 (1-Year Estimate) adjusted for Avg. HH Size, City of St. George

FUTURE DEMAND

The future population in St. George is used to determine the additional parks and recreation needs. The level of service standards for each of these types of improvements has been calculated, and a blended level of service determined for the future population, giving the City flexibility to provide future residents the types of improvements that are desired. If growth projections and land use planning changes significantly in the future, the City will need to update the parks and recreation projections, the IFFP, and the impact fees.

TABLE 4.2: FUTURE DEMAND PROJECTIONS

Year	City Population	% Added Annually
2010	72,897	
2011	75,084	3.00%
2012	77,336	3.00%
2013	79,657	3.00%
2014	82,046	3.00%
2015	84,508	3.00%
2016	87,043	3.00%
2017	89,654	3.00%
2018	92,344	3.00%
2019	95,114	3.00%
2020	97,967	3.00%
2021	100,906	3.00%
2022	103,934	3.00%
2023	107,052	3.00%

The City anticipates future population growth to average a conservative three percent annually. This was determined based on historic Census data of 3.84 percent average annual growth for the last 10 years and the Governor’s Office of Planning and Budget (GOPB) 3.82 percent average population growth through 2020. Thus, assuming an estimate of three percent annual growth, the service area should reach a population of approximately 107,052 residents by 2023. As a result of this growth, the City will need to construct additional parks and recreation facilities to maintain the existing level of service.

SECTION 5: EXISTING FACILITIES INVENTORY

PARK INVENTORY

The City's existing park inventory for park acres by type is shown in TABLE 5.1 and 5.2. See APPENDIX A for the park classification system and APPENDIX B for a detailed list of park facilities and amenities. The improvement value for parks and recreation are based on the existing improvements to each type of facility and are calculated on a per acre basis for parks.

The city-owned acreage and estimated improvement value illustrated below will be the basis for the LOS analysis discussed in SECTION 6.

TABLE 5.1: ACREAGE OF EXISTING PARKS, TRAILS, AND OPEN SPACES

PARKS	TOTAL ACREAGE	LESS GIFTED	FINAL ACRES	CITY OWNED ACRES	ESTIMATED LAND VALUE FOR CITY OWNED ACRES	2013 EST. IMPROV. VALUE ⁸
Neighborhood Parks	130.15	53.35	76.80	56.81 ⁹	\$2,840,250	\$11,586,806
Community Parks	276.31	186.80	89.51	89.51	\$4,475,500	\$26,928,200
Undeveloped Park Land	244.96	150.67	94.29	94.29	\$4,714,500	\$0
Trailheads	5.80	1.80	4.00	4.00	\$200,000	\$1,159,930
Total Parks	657.22	392.62	264.60	244.61	\$12,230,250	\$39,674,936
TRAILS	TOTAL MILES			CITY FUNDED MILES	ESTIMATED LAND VALUE ¹⁰	2013 EST. IMPROV. VALUE
Regional Trails (paved)	36.38			18.10	\$0.00	\$3,062,816
Total Trail Ways	36.38			18.10	\$0.00	\$3,062,816

Existing parks include a variety of services including: basketball courts, volleyball courts, playgrounds, restrooms and other amenities as listed below.

TABLE 5.2: EXISTING PARK FACILITY IMPROVEMENTS

	MEASUREMENT	TOTAL AMENITIES
Covered Pavilions	Each	48.6
Fishing	Each	4.0
Parking Spaces	Each	2,078.0
Drinking Fountain	Each	49.0
Playground	Each	32.0
Dog Park	Each	2.0
Restroom	Each	27.0
Volleyball	Each	14.0
Basketball	Each	14.0
Tennis	Each	14.0
Horseshoe Pits	Each	22.0
Softball Fields	Each	17.0
Splash Pad	Each	3.0
Walking Path-Miles	Miles	7.5

⁸ The City had a park impact fee fund balance of \$2,928,220 as of June 30, 2013. The City anticipates that this amount will be used to fund neighborhood parks, community parks, trailheads, and regional trails. Thus the impact fee fund balance has been spread evenly over these categories and included in the estimated improvement value.

⁹ The difference in final acres vs. city owned acres for Neighborhood Parks is due to the full or partial ownership by the School District of Centennial Park, Dixie Downs, and Sunset Park.

¹⁰ The estimated land value is considered to be \$0 for regional trails as most trails are constructed on rights-of-way that have not been purchased by the City.

	MEASUREMENT	TOTAL AMENITIES
Climbing Wall	Each	3.0
Amphitheatre	Each	4.0
Skate Park	Each	1.0
Ponds	Each	8.0
Information Kiosk	Each	6.0
Swing Bay	Each	40.0
Concession Stands	Each	5.0
Back Stops	Each	7.0
Bench Swings	Each	6.0
Pickle ball Courts	Each	18.0
Futsal Courts	Each	1.0
Open Grass Area-Acres	Acre	154.0
Trailhead Parking	Stall	182.0
Trailhead Drinking Water	Each	1.0
Trailhead Info Kiosk	Each	5.0
Trailhead Benches	Each	3.0

FACILITY INVENTORY

In addition to the park acreage and amenities mentioned above, the City also supports several recreation and maintenance facilities that are utilized by existing residents (recreation center, outdoor pool, etc.). The majority of these facilities will serve the service area for longer than the six to ten year time frame considered in this analysis and will be treated as a buy-in component. Most of these facilities are unique and are designed to service both existing and new development.

It is not anticipated that any other recreation facilities will be built in the next six to ten years. Thus, for the purpose of this analysis, new development will pay a proportionate share of the existing recreation facilities rather than purchasing new facilities. The inclusion of a buy-in component will not reduce the LOS, but provide a repayment source for costs already incurred.

TABLE 5.3: EXISTING RECREATION AND MAINTENANCE FACILITIES (BUY-IN COMPONENT)

BUY-IN DETERMINATION	FUNDING MECHANISM	FINAL COST	% INCLUDED IN IFA	BUY-IN COMPONENT	BUILT DATE	USEFUL LIFE	POPULATION SERVED	PER PERSON
Recreation Center*	53% City funded from Capital Projects Fund and Impact Fees (47% funded from GO Bonds)	\$2,247,907	53%	\$1,188,498	1996	30	116,978	\$10
Hydro Tube for Public Swimming Pool	100% City funded	\$100,000	100%	\$100,000	1985	37	103,934	\$1
Maintenance Building	100% City funded	\$260,600	100%	\$260,600	2013	5	95,114	\$3
Public Swimming Pool	Received 50/50 grant	\$373,885	50%	\$186,943	1974	50	110,263	\$2
Total Buy-In		\$4,499,709						\$16

Notes:

*Approximately \$1,059,409 of the Recreation Center was funded by GO Bonds and thus is not included in the calculated impact fee.

**Sand Hollow Aquatic Center is not included in the excess capacity analysis as 100% of the facility was funded by participation money and GO Bonds (Series 1999, Series 2004 Refunding, and Series 2010 Refunding).

***The Millcreek Industrial Park Building is not included in the excess capacity analysis as the building may not be considered a parks and recreation "public facility" as defined in impact fee legislation.

TABLE 5.4: LAND VALUE ASSUMPTIONS

ASSUMPTIONS	
2013 Population	79,657
Land Value per Acre	\$50,000

LAND VALUE

It is noted that current costs are used strictly to determine the actual cost, in today's dollars, of duplicating the current level of service for future

development in the City, and does not reflect the value of the existing improvements within the City. The assumptions utilized for estimation of land values are shown below. The City estimates that the value for residential land is approximately \$50,000 per acre, thus they have recommended that a conservative estimate of \$50,000 per acre be used in the analysis. LYRB verified this estimate through the Wasatch Front Multiple List Service (MLS), which showed a median price of \$65,000 per acre for recently sold land in the St. George area. Thus, the land value of \$50,000 used to calculate impact fees in this analysis is conservative and reasonable.

TABLE 5.5: COMPARABLE OF RECENT LAND SALES

SOURCE	PROPERTY COUNT:	LOW:	HIGH:	MEDIAN PRICE (PER ACRE)	AVERAGE PRICE (PER ACRE)
Wasatch Front MLS	2	\$50,000	\$80,000	\$65,000	\$65,000

Source: Report generated automatically by the Wasatch Front Regional MLS on 4/10/2012 at 12:11 pm

Search Criteria: Sold Land Listings, State is Utah, Area is St. George; Bloomington or St. George; Santa Clara; Ivins, Price per Unit is Acre.

MANNER OF FINANCING EXISTING PUBLIC FACILITIES

The City's existing parks and recreation infrastructure has been funded through a combination of general fund revenues, grants and donations, impact fees, and long-term debt. General fund revenues include a mix of property taxes, sales taxes, federal and state grants, and any other available general fund revenues. While the City has received some grant monies and donations to fund parks and recreation facilities, all park land and improvements funded through grant monies and donations have been excluded in the impact fee calculations. In addition, the proportion of all facilities funded through General Obligation Bonds has been removed.

SECTION 6: LEVEL OF SERVICE ANALYSIS

LEVEL OF SERVICE STANDARDS

The level of service (LOS) consists of two components – the land value per capita and the improvement value per capita funded by the City (or the cost to purchase the land and make improvements in today’s dollars), resulting in a total value per capita for parks and trails. Using the estimated land and park improvement value per type of park shown in **TABLE 5.1** and the existing population for 2013, the value per capita (or level of service) is calculated. This approach uses current construction and land costs to determine the current value. It is assumed that the City will maintain, at a minimum, the current set level of service standard.

TABLE 6.1 below shows the LOS for park land and trails in the defined service area, broken down by type of park.

TABLE 6.1: EXISTING PARK ACREAGE LEVEL OF SERVICE

	LAND VALUE PER CAPITA	IMPROVEMENT VALUE PER CAPITA	TOTAL VALUE PER CAPITA
Neighborhood Parks	\$36	\$145	\$181
Community Parks	\$56	\$338	\$394
Undeveloped Park Land	\$59	\$0	\$59
Trailheads	\$3	\$15	\$17
Regional Trails - Paved	\$0	\$38	\$38
Total	\$154	\$537	\$690

Land values are estimated conservatively using recent comparable land sales in the area.

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

SECTION 7: CAPITAL FACILITY ANALYSIS

Future planning for park land is an ongoing process based on the changes in population and community preference. The City will purchase and improve parks and recreational facilities to maintain the level of service defined in this document. A summary of the City's desired improvements is found below, which includes projects that will enhance the existing parks and add to the existing inventory, while maintaining the current level of service. Actual future improvements will be determined as development occurs, and the opportunity to acquire and improve park land arises.

Based on the expected changes in population over the planning horizon, the City will need to invest approximately \$18.9 million in parks and trails. This assumes the City will grow by 27,395 persons through 2023.

TABLE 7.1: ILLUSTRATION OF PARKS AND TRAIL INVESTMENT NEEDED TO MAINTAIN LOS

TYPE OF IMPROVEMENT	TOTAL VALUE PER CAPITA	POPULATION INCREASE IFFP HORIZON	COST TO PARKS OVER IFFP HORIZON
Neighborhood Parks	\$181	27,395	\$4,961,701
Community Parks	\$394	27,395	\$10,800,247
Undeveloped Park Land	\$59	27,395	\$1,621,394
Trailheads	\$17	27,395	\$467,702
Regional Trails - Paved	\$38	27,395	\$1,053,352
Total			\$18,904,396

TABLE 7.2: ILLUSTRATION OF ST. GEORGE PARKS AND RECREATION CAPITAL IMPROVEMENT COSTS

YEAR	ESTIMATED IMPACT FEE ELIGIBLE COST
2014	\$1,704,800
2015	\$1,755,000
2016	\$1,808,300
2017	\$1,861,500
2018	\$1,918,800
2019	\$1,976,000
Total	\$11,024,400

TABLE 7.2 illustrates the cost of the City's impact fee eligible capital improvements through 2019 which will be used to maintain the existing level of service through land acquisition, park development, and improvements. A more detailed list of capital improvements is shown in APPENDIX C. Actual future improvements will be determined as development occurs, and the opportunity to acquire and improve park land arises. Impact fees will only be assessed the proportionate fee to maintain the existing level of service.

SYSTEM VS. PROJECT IMPROVEMENTS

System improvements are defined as existing and future public facilities designed and intended to provide services to service areas within the community at large.¹¹ Project improvements are improvements and facilities that are planned and designed to provide service for a specific development (resulting from a development activity) and considered necessary for the use and convenience of the occupants or users of that development.¹² The Impact Fee Analysis may only include the costs of impacts on system improvements related to new growth within the proportionate share analysis.

Only park facilities that serve the entire community are included in the level of service. The following park facility types are considered system improvements, as defined in APPENDIX A:

- ▣ Neighborhood Parks;
- ▣ Community Parks;

¹¹ 11-36a-102(20)

¹² 11-36a102(13)



- ▮ Undeveloped Park Land;
- ▮ Trailheads; and
- ▮ Regional Multi-Use Paved Trails.

FUNDING OF FUTURE FACILITIES

The IFFP must also include a consideration of all revenue sources, including impact fees and developer dedications of system improvements, which may be used to finance system improvements.¹³ In conjunction with this revenue analysis, there must be a determination that impact fees are necessary to achieve an equitable allocation of the costs of the new facilities between the new and existing users.¹⁴

PROPERTY TAX REVENUES

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

GRANTS AND DONATIONS

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

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

IMPACT FEE REVENUES

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

DEBT FINANCING

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

EQUITY OF IMPACT FEES

Impact fees are intended to recover the costs of capital infrastructure that relate to future growth. The impact fee calculations are structured for impact fees to fund 100% of the growth-related facilities identified in the proportionate share analysis as presented in the impact fee analysis. Even so, there may be years that impact fee

¹³ 11-36a-302(2)

¹⁴ 11-36a-302(3)



revenues cannot cover the annual growth-related expenses. In those years, other revenues, such as general fund revenues, will be used to make up any annual deficits. Any borrowed funds are to be repaid in their entirety through impact fees.

NECESSITY OF IMPACT FEES

An entity may only impose impact fees on development activity if the entity's plan for financing system improvements establishes that impact fees are necessary to achieve parity between existing and new development. This analysis has identified the improvements to public facilities and the funding mechanisms to complete the suggested improvements. Impact fees are identified as a necessary funding mechanism to help offset the costs of new capital improvements related to new growth. In addition, alternative funding mechanisms are identified to help offset the cost of future capital improvements.

SECTION 8: PARKS & RECREATION IMPACT FEE CALCULATION

The calculation of impact fees relies upon the information contained in this analysis. Impact fees are calculated based on many variables centered on proportionality and level of service. The following paragraphs briefly discuss the methodology for calculating impact fees.

PROPOSED PARKS AND RECREATION IMPACT FEE

GROWTH-DRIVEN (PERPETUATION OF EXISTING LOS)

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

PARKS AND RECREATION IMPACT FEE CALCULATION

The park impact fees proposed in this analysis will be assessed within all areas of the City. Utilizing the estimated land value per capita by park type and the value per capita to provide the same level of improvements, the fee per capita is \$690. With the addition of the buy-in component and professional expense the total fee per capita is \$706.

TABLE 8.1: ESTIMATE OF IMPACT FEE VALUE PER CAPITA

	LAND VALUE PER CAPITA	VALUE OF IMPROVEMENTS PER CAPITA	TOTAL VALUE PER CAPITA
Parks			
Neighborhood Parks	\$36	\$145	\$181
Community Parks	\$56	\$338	\$394
Undeveloped Park Land	\$59	\$0	\$59
Trailheads	\$3	\$15	\$17
Trails			
Regional Trails - Paved	\$0	\$38	\$38
Other			
Buy-In Component			\$16
Professional Services Expense ¹⁵		\$9,675	\$1
Estimate of Impact Fee Per Capita			\$706

Based on the per capita fee, the proposed impact fee per household is summarized in TABLE 8.2.

TABLE 8.2: PARK IMPACT FEE SCHEDULE

IMPACT FEE PER HH	PERSONS PER HH*	FEE PER HH**	EXISTING FEE PER HH	% CHANGE
Single Family	3.09	\$2,182	\$2,730	-20%
Multi Family	2.02	\$1,427	\$2,828	-50%

*Source: Census 2010.

**The calculations shown in TABLES 1.1 and 1.2 may vary slightly due to rounding.

¹⁵ This is the actual cost to update the IFFP and IFA. The City can use this portion of the impact fee to reimburse itself for the expense of updating the IFFP and IFA. The cost is divided over the population added in the next six years.



NON-STANDARD PARK IMPACT FEES

The proposed fees are based upon population growth. The City reserves the right under the Impact Fees Act to assess an adjusted fee that more closely matches the true impact that the land use will have upon park facilities.¹⁶ This adjustment could result in a lower impact fee if the City determines that a particular user may create a different impact than what is standard for its land use.

CONSIDERATION OF ALL REVENUE SOURCES

The Impact Fees Act requires the proportionate share analysis to demonstrate that impact fees paid by new development are the most equitable method of funding growth-related infrastructure. See SECTION 7 for further discussion regarding the consideration of revenue sources.

EXPENDITURE OF IMPACT FEES

Legislation requires that impact fees should be spent or encumbered with six years after each impact fee is paid. Impact fees collected in the next five to six years should be spent only on impact fee eligible projects to maintain the LOS.

PROPOSED CREDITS OWED TO DEVELOPMENT

The Impact Fees Act requires that credits be paid back to development for future fees that will pay for growth-driven projects included in the Impact Fee Facilities Plan that would otherwise be paid for through user fees. Credits may also be paid to developers who have constructed and donated facilities to that City that are included in the IFFP in-lieu of impact fees. This situation does not apply to developer exactions or improvements required to offset density or as a condition of development. Any project that a developer funds must be included in the IFFP if a credit is to be issued.

In the situation that a developer chooses to construct facilities found in the IFFP in-lieu of impact fees, the decision must be made through negotiation with the developer and the City on a case-by-case basis.

GROWTH-DRIVEN EXTRAORDINARY COSTS

The City does not anticipate any extraordinary costs necessary to provide services to future development.

SUMMARY OF TIME PRICE DIFFERENTIAL

Although the Impact Fees Act allows for the inclusion of a time price differential to ensure that the future value of costs incurred at a later date are accurately calculated to include the costs of construction inflation, an inflation component was not considered in the cost estimates in this study. All costs are represented in today's dollars.

¹⁶ 11-36a-402(1)(c)



APPENDIX A: PARK CLASSIFICATION SYSTEM

The City's park classification system is summarized in the following paragraphs.¹⁷

NEIGHBORHOOD PARKS

According to the *City of St. George Parks, Recreation, Arts & Trails Mater Plan Update 2006* (generally referred to as the 2006 Master Plan) neighborhood parks are defined as follows:

"Public parks that are owned by the City and typically designed to serve an area that may encompass several residential blocks. A neighborhood park may be smaller in size than a community park, but this may not always be the case. Neighborhood parks gain their designation in two ways: (1) these were properties that were identified through comprehensive future planning, or (2) as a result of land becoming available for public park acquisition. Park size in this classification may also define the type of park amenities placed in a neighborhood park. However, it is possible for a neighborhood park to also possess natural resource areas, unique landscapes, environmental features, man-made structures like stormwater detention basins, and or athletic field space. Typical amenities for a neighborhood park may include depending on size, a restroom, playground, drinking fountain, sitting benches, picnic shelters, and walking paths. Neighborhood parks are intended to have active as well as passive uses."

Since the formal adoption of the 2006 Master Plan, the City standards for a neighborhood park have evolved to better meet the needs and expectations of the public and elected officials. Elements that have become additions to the standard include:

- More guidance detailing play structure requirements for neighborhood parks has been provided. Each park should include a play structure for young children (2-5 years old) separate from play structures for older children (5-12 years old). The City is looking for innovation, creativity, and unique layout and design for play structures. Structure configuration can play off existing and unique site features or contrast with the surroundings creating a unique focal point. The play components should provide a balance of activities encouraging both upper and lower body strength, coordination and movement. All play structures must meet ADA, IPEMA and CPSC certifications. Some exceptions to the play structure requirement may be approved by the City depending on the park's unique circumstances.
- Each playground will contain at least one swing bay for both age groups (2-5 years old) and (5-12 years old).
- A shade structure is mandatory over a minimum of 50% of each playground.
- Play structure fall zone surfacing shall be engineered wood fiber, poured-in-place playground safety surfacing, or well anchored, interlocking, playground safety surfacing tiles. The product must be approved by the City.
- Where the park does not contain street frontage for at least ten parallel parking stalls, the neighborhood park shall contain a minimum of ten off-street parking stalls. In either circumstance accessible parking must be provided as required by the latest version of the Americans with Disabilities Act (ADA).
- Restroom facilities will contain a minimum of two family units for each four acres of developed park.

COMMUNITY PARKS

The 2006 Master Plan defines community parks as follows:

¹⁷ As defined by the City of St. George.



“A park owned and maintained by the City that generally ranges in size from 20 – 50 acres. Community parks may be much larger especially if they contain large undeveloped open lands that are accessed by trails, or they may be smaller depending on land availability. They serve several neighborhood parks with a service area of one to two miles, or more. Community parks accommodate special events and gatherings, and can provide for a broad variety of activities and recreation opportunities. Community parks may include large open spaces with sensitive environments such as wildlife habitat, river corridors and floodplains, greenways, and other protected open space and sensitive lands. These lands also provide for recreational use including trails for biking and hiking, picnic facilities, interpretive information, and wildlife viewing. Community parks may also be highly developed. Community parks should provide for a variety of amenities and elements as required for neighborhood parks such as additional special facilities, which may include sport fields for competitive play, group shelters, swimming pools and recreation centers, skate parks, tennis complexes, or other opportunities for recreation activity that involve larger groups, competitions and community gathering areas.”

Since the formal adoption of the 2006 Master Plan Update, further clarification and definition to community parks includes the following:

- The 2006 Master Plan included a much larger calculation of community park land than what is included in the impact fee inventory because it included floodway and floodplain land. The flood of 2005 and 2010, recent projects to repair trails within the floodplains, and recent communication with federal agencies such as the Army Corp of Engineers (USACE) and United States Fish and Wildlife Service (USFW) has forced the City to reconsider the 2006 definition of community park land. The Natural Resources Conservation Service (NRCS) built riprap erosion protection along much of the Virgin and Santa Clara Rivers after the 2005 flood. The riprap erosion protection altered the natural terrain of river banks going from a smooth, gradual, accessible transition to 10 foot high steep, rock wall effectively cutting off easy access by park users to the river bottom. The size of the community parks for this 2012 Impact Fee Analysis does not include land in the river bottom beyond the top of the NRCS riprap protection. Prior to the NRCS riprap placement, some of this land may have been considered developable for some types of park amenities. Based on recent communications with USACE and USFW, these areas are not to be considered for development of any kind. USFW is discouraging construction of trails in the floodplain making environmental approval for trail projects in the floodplain difficult and may become impossible. Therefore, these lands are being removed from the community park land calculation and definition. It would be more appropriate to classify river bottom land as open space.
- If a park contains an amenity that is generally used by the community as a whole, then regardless of the size, it may be considered a community park. For example, there are several urban fishing ponds such as Tawa Ponds and Skyline Pond that are considered community park amenities.
- If an amenity is considered to be a popular community attraction, it will be discouraged from neighborhood parks. For example splash pads tend to draw a large crowd in the summer and require a lot of parking. This type of amenity will most likely not be approved for a neighborhood park.
- There is a small “pocket park” downtown called Zion Plaza. It is considered a community park amenity although it is small in size. It serves the community by adding a pedestrian rest area, interpretive signage and beautification to the downtown area.

OPEN SPACE

The 2006 Master Plan did not address open space in a significant way. Data was not gathered in 2006 for the purposes of establishing impact fees. While the City endeavors to acquire floodway, floodplain and hillside property whenever possible to prevent development on this sensitive land type; much of the City’s property has been donated or purchased for a nominal fee. The Leisure Services Department has decided that there is not a

cost benefit to gathering the data needed to propose a first-time Open Space Impact Fee as part of this 2012 Impact Fee Analysis.

TRAILS

The 2006 Master Plan addressed several types of trails; off-street multi-use, hiking (natural), park trails, equestrian trails and on-street bicycle routes. The 2006 Master Plan did not publish specific definitions of each trail type. Working definitions for each trail type have evolved since 2006 to become more specific.

- **REGIONAL MULTI-USE TRAIL (2006 DEFINITION IS "OFF-STREET MULTI-USE TRIAL):** These trails are shown on the recently adopted Trail Master Plan 2011 and serve the community as a whole. These trails are not only recreational but also provide multimodal transportation opportunities. They provide a 10 foot wide asphalt or concrete paved trail generally meeting American Association of State Highway and Transportation Officials (AASHTO) guidance standards as much as possible. AASHTO guidance includes a 2 ft wide clear zone on each side of the 10 foot wide paved trail. Including this clear zone the regional trail requires a minimum width of 14 feet for construction. Many existing trail easements are 15 feet wide. In order to adequately accommodate grading and drainage a 20 foot wide easement is being recommended as the minimum. A revised standard may include potable drinking sources and benches for rest in the shade every ½ mile wherever possible and as many shade trees along the south side of the trails as possible.

Regional multi-use trails are included in the impact fee analysis.

- **NATURAL TRAILS (2006 DEFINITION IS "HIKING TRAILS):** These trails are natural surface dirt or gravel trails intended for hiking and trail biking (depending on the location). These trails are often through sensitive areas where conservation or preservation is in effect. They are recreational and are not considered for alternate transportation routes.

Natural trails are not included in the impact fee analysis as most historic trails were improved by donations from the community, particularly Boy Scouts of America.

- **COMMUNITY TRAILS (2006 DEFINITION IS "PARK TRAILS):** The neighborhood park standard includes a paved loop trail around the outside edge of each park to provide a pleasant recreational route. These interior park trails can be less than 10 feet wide. A minimum width of eight feet is acceptable for these interior park trails where they are not part of the regional trail system. In the past five years some developments have been proposed to include public trails connecting neighborhoods, parks and open space. Where these trails are not shown on the Trail Master Plan 2011, then they are considered to be community trails and may be a minimum of eight feet wide. While compliance to AASHTO guidelines are recommended, the construction standards for these narrower trails may be more flexible to better fit natural contours and site conditions.

Community trails are accounted for in the impact fee analysis as amenities within the corresponding park.

- **EQUESTRIAN TRAILS:** Equestrian trails provide routes for horse riding. The 2006 Master Plan intended future equestrian trails would have a natural surface and sometimes included within public road right of ways. The intent was to provide routes between the residential areas where horses have traditionally been kept, river corridors and public lands where horse riding is most desirable. The natural surface equestrian trails accommodate single file horse riding. The natural surface trail itself is six feet wide but within a minimum ten foot wide equestrian trail right-of-way or easement. The 10 feet width may include landscaping along the edges, accommodates a meandering single file trail and safe clearance for horses and their riders.



Since the 2006 Master Plan, planned equestrian routes have been affected by higher density development pressure and increased vehicular traffic in areas where horses have traditionally been kept. Recently a planning update effort was conducted with residents of the Little Valley area of St. George. The sub-area committee recommended a reduction in the 2006 Master Plan equestrian trail routes by removing equestrian trails from alongside 90 foot public road right-of-ways. With this recent direction the definition for equestrian trails must be modified to discourage mixing of horses and vehicles. Where equestrian trails must be placed adjacent to major collector roads (66 feet wide) or larger the trail should be located a safe distance from the edge of the vehicle traffic or possibly include some type of safety barrier.

The 2006 Master Plan did not include a discussion about equestrian trailheads. However, during the recent planning effort for the Little Valley area, it became clear that horse owners would rather trailer their horses to a trailhead rather than ride them along busy public streets. At this time, there has been discussion about adding some equestrian trailheads to the City's Trail Master Plan to get the equestrians closer to the most desirable routes away from traffic. This will be a new definition in future planning documents.

Equestrian trails are not included in the impact fee analysis as most historic trails were improved by donations from the community, particularly Boy Scouts of America.

- **ON-STREET BICYCLE ROUTES:** Since the 2006 Master Plan, Park Planning and Public Works have coordinated on multi-modal transportation planning. Citizen input from bicycle commuters indicate that they often prefer to use the public street system rather than the multi-use regional trail system because it is often a more direct route. Park Planning does not currently address on-street bicycle routes. On-street bicycle use is considered a form of transportation rather than recreation. As such Public Works has assumed responsibility for accommodating this transportation mode. Park Planning continues to coordinate with Public Works to improve connections between the regional multi-use trails and on-street bicycle routes when the need arises.

On-street bicycle routes are not included in the impact fee analysis.

TRAILHEADS

The 2006 Master Plan described that trailheads "typically include parking and may be located within a park or along a trail route in an adjacent development. Several include kiosks that provide trails information. Most do not include restrooms."

Each trailhead is unique and the elements included are determined by needs, desires, site constraints and available funding. A standard list of required amenities and their quantities is not appropriate. However, there are several trailhead type distinctions that can be made:

- **TRAILHEAD FOR A PAVED MULTI-USE TRAIL:** Parking and trail access should be fully accessible. Restrooms, drinking fountains and trash receptacles should be made available if possible.
- **TRAILHEAD FOR A NATURAL TRAIL:** Endeavor to make the trailhead accessible. The parking may be gravel and informal. Trash receptacles are desirable.
- **TRAILHEADS FOR EQUESTRIAN TRAILS:** Must be large enough to accommodate pull-through horse trailer parking. May be gravel. Trash receptacles are desirable. Potable water source is desirable. Tie up stations for the horses may be desirable.

Trailheads have been included in the impact fee analysis.



APPENDIX B: EXISTING FACILITIES INVENTORY

Existing Facilities Inventory and Valuation
(Includes only system improvements!)

I. Existing Park Inventory

Park Type	City Parks System	Accessible Park	Developed Acreage	Total Acreage	Less Detention	Land Donation	Final Acreage	% City Owned	% City Funded (Land)	City Owned Acreage	Status	Land Value \$50,000	Covered Pavilions \$44,966	Fishing \$16,200	Parking Spaces \$2,250	Drinking Fountain \$3,200	Play-ground \$163,743	Dog Park \$35,000	Restroom (year round) \$116,461	Volleyball \$24,600
Neighborhood Parks																				
<i>Cost per Unit</i>																				
												\$50,000	\$33,817	\$16,200	\$2,250	\$3,200	\$79,568	\$35,000	\$72,810	\$24,389
	1100 East Park	Yes	1	1			1	100%	100%	1	Existing	\$50,000	1	0	0	1	1	0	0	1
	2450 East Park	Yes	7.06	10.8			10.8	100%	100%	10.8	Existing	\$540,000	1	0	15	3	1	0	1	1
	Black Hill Park	Yes	0.7	2			2	100%	100%	2	Existing	\$100,000	0	0	0	1	1	0	0	0
	Blake Memorial Park	Yes	1.9	2.05		2.05	0	100%	100%	0	Existing	\$0	2	0	0	1	1	0	1	0
	Bloomington Hills North Park	Yes	11	11		11	0	100%	100%	0	Existing	\$0	0	0	13	2	1	0	0	0
	Bloomington Hills Park	Yes	3	3		3	0	100%	100%	0	Existing	\$0	1	0	0	1	1	0	0	0
	Bluff Street Park	Yes	8	8		8	0	100%	100%	8	Existing	\$400,000	1	0	94	1	1	0	1	0
	Brooks Nature Park	Yes	2	5		5	0	100%	100%	5	Existing	\$250,000	1	0	5	0	0	0	0	0
	Centennial Park	Yes	11	11		11	0	0%	100%	0	Existing	\$0	1	0	0	1	0	0	0	0
	Christensen Park	Yes	5	7		7	0	100%	100%	0	Existing	\$0	1	0	12	1	1	0	0	1
	College Park	Yes	1	1		1	0	100%	100%	1	Existing	\$50,000	0	0	0	1	1	0	0	0
	Cox Park	Yes	4	4		2	2	100%	100%	2	Existing	\$100,000	1	0	14	1	1	0	1	1
	Dixie Downs Park	Yes	5	5		5	0	0%	100%	0	Existing	\$0	1	0	28	1	1	0	1	0
	Firehouse Park	Yes	4	4		4	0	100%	100%	4	Existing	\$200,000	1	0	11	1	1	1	1	0
	Forest Park	Yes	3.8	3.8		3.8	0	100%	100%	0	Existing	\$0	1	1	5	1	1	0	1	0
	Larkspur Park	Yes	4	4		4	0	100%	100%	0	Existing	\$0	0	0	15	1	1	0	1	2
	Petroglyph Park	No	0	0.5		0.5	0	100%	100%	0	Existing	\$0	0	0	0	0	0	0	0	0
	Middleton Park	Yes	1	1		1	0	100%	100%	0	Existing	\$0	1	0	0	1	1	0	1	0
	Royal Oaks Park	Yes	8	8		8	0	100%	100%	0	Existing	\$0	1	0	0	2	1	0	0	0
	Shadow Mountain Park	Yes	4	4		4	0	100%	100%	4	Existing	\$200,000	0	0	8	1	1	0	1	1
	Slick Rock Park	Yes	3	14.5		14.5	0	100%	100%	14.5	Existing	\$725,000	1	0	9	2	0	0	1	0
	Springs Park	Yes	9	11		11	0	100%	100%	0	Existing	\$0	1	0	8	1	1	0	1	0
	Sunset Park	Yes	4	8.5		8.5	0	53%	100%	4.505	Existing	\$225,250	0	0	0	0	0	0	0	0
	Unspent Impact Fee Fund Balance																			
	SUBTOTAL NEIGHBORHOOD/COMMUNITY PARKS		101.46	130.15	0	53.35	76.8			56.805		\$2,840,250	\$574,889	\$16,200	\$533,250	\$80,000	\$1,432,224	\$35,000	\$873,720	\$170,723
	<i>Cost</i>																			
Community Parks																				
<i>Cost per Unit</i>																				
												\$50,000	\$56,114	\$16,200	\$2,250	\$3,200	\$247,918	\$35,000	\$160,111	\$24,810
	Bloomington Park	Yes	18	38		38	0	100%	100%	0	Existing	\$0	1	0	164	1	1	0	1	0
	Canyons Complex	Yes	39	39		39	0	100%	100%	0	Existing	\$0	4	1	342	1	1	0	2	0
	Cottonwood Cove Park	Yes	8	13		13	0	100%	100%	0	Existing	\$0	2	0	92	2	2	0	1	1
	Hidden Valley Park	Yes	6	12		12	0	100%	100%	0	Existing	\$0	2	0	51	1	1	0	1	1
	J. C. Snow Park	Yes	14	16		12	4	100%	100%	4	Existing	\$200,000	3	0	206	3	1	1	1	2
	Pioneer Park	Yes	2	41		41	0	100%	100%	0	Existing	\$0	1	0	68	0	0	0	0	0
	Mathis Park	Yes	10	19		13.3	5.7	100%	100%	5.7	Existing	\$285,000	1	0	78	1	1	0	1	0
	Skyline Pond	Yes	1	1		1	0	100%	100%	0	Existing	\$0	0	1	20	1	0	0	1	0
	Tawa Pond	Yes	2	6		6	0	100%	100%	0	Existing	\$0	0	1	91	0	0	0	0	0
	The Fields/Phase III - Pickleball	Yes	3.31	3.31		0	3.31	100%	100%	3.31	Existing	\$165,500	0	0	123	0	0	0	0	0
	The Fields / Phase II - Soccer	Yes	16	20		20	0	100%	100%	20	Existing	\$1,000,000	2	0	152	2	2	0	1	0
	The Fields / Phase I - Softball	Yes	15	19		19	0	100%	100%	19	Existing	\$950,000	1	0	101	1	2	0	1	0
	Tonaquint Park / Nature Center	Yes	20	27		27	0	100%	100%	27	Existing	\$1,350,000	2	0	89	4	1	0	2	0
	Town Square	Yes	5	5		5	0	100%	100%	5	Existing	\$250,000	10	0	267	1	0	0	0	0
	Vernon Worthen Park	Yes	8	8		8	0	100%	100%	0	Existing	\$0	2	0	52	4	2	0	1	3
	Zion Plaza (downtown pocket park)	Yes	0.5	0.5		0.5	0	100%	100%	0	Existing	\$0	0	0	0	0	0	0	0	0
	Elks Field	Yes	3	3		3	0	100%	100%	0	Existing	\$0	0	0	0	1	0	0	1	0
	Crosby Family Confluence Park	Yes	5.5	5.5		5.5	0	100%	100%	5.5	Existing	\$275,000	0.60	0	68	1	0	0	1	0
	Unspent Impact Fee Fund Balance																			
	SUBTOTAL COMMUNITY PARKS		176.31	276.31	0	186.8	89.51			89.51		\$4,475,500	\$1,773,202	\$48,600	\$4,419,000	\$76,800	\$3,470,852	\$35,000	\$2,401,665	\$173,670
	<i>Cost</i>																			
Undeveloped Park Land																				
<i>Cost per Unit</i>																				
												\$50,000								
	Crosby Linear Park		0	9.5		0	9.5	100%	100%	9.5	Future Park	\$475,000								
	Fossil Falls		0	10.1		0	10.1	100%	100%	10.1	Future Park	\$505,000								
	Kwanis/Foremaster Park		0	16		16	0	100%	100%	0	Future Park	\$0								
	Las Colinas		0	6.74		6.74	0	100%	100%	0	Future Park	\$0								
	Hela Seegmiller		5	33		33	0	100%	100%	0	Future Park	\$0								
	The Fields / Phase III		0	14.7		0	14.7	100%	100%	14.7	Future Park	\$734,500								
	Sand Hollow Park		0	82.3		82.3	0	100%	100%	0	Future Park	\$0								
	Southwest Bloomington Park		0	7.63		7.63	0	100%	100%	0	Future Park	\$0								
	St. James Park		0	54		0	54	100%	100%	54	Future Park	\$2,700,000								
	Temple Springs Park		0	5		5	0	100%	100%	0	Future Park	\$0								
	Millcreek Park		0	6		0	6	100%	100%	6	Future Park	\$300,000								
	SUBTOTAL UNDEVELOPED PARK LAND		5	244.96	0	150.67	94.29			94.29		\$4,714,500								
	<i>Costs</i>																			
	TOTALS		282.77	651.42	0.00	390.82	260.60			240.61		\$12,030,250	\$2,348,091	\$64,800	\$4,952,250	\$156,800	\$4,903,076	\$70,000	\$3,275,385	\$344,393

Existing Facilities Inventory and Valuation
(Includes only system improvements)

I. Existing Park Inventory

Park Type	City Parks System	Basketball	Tennis	Horseshoe Pits	Softball Fields	Splash Pad	Walking Path-Miles	Climbing Wall	Amphitheatre	Skate Park	Ponds	Information Kiosk	Swing Bay	Concession Stands	Back Stops	Bench Swings	Pickleball Courts	Futsal	Open Grass Area-Acres
Cost per Unit (Average)		\$92,544	\$64,955	\$1,550	\$155,363	\$137,992	\$117,734	\$144,198	\$45,710	\$273,129	\$450,000	\$2,534	\$17,934	\$190,666	\$4,725	\$11,300	\$60,000	\$53,000	\$50,595
Neighborhood Parks																			
Cost per Unit		\$24,000	\$56,910	\$1,550	\$4,725	\$117,734	\$144,198	\$37,427	\$300,000	\$2,534	\$17,934	\$4,725	\$11,300	\$60,000	\$53,000	\$50,595			
1100 East Park		1	0	0	0	0	0.16	0	0	0	0	0	0	0	0	0	0	0	0.6
2450 East Park		1	0	0	0	0	0.4	0	0	0	0	0	0	0	0	0	0	0	5.8
Black Hill Park		0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0.7
Blake Memorial Park		0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0.8
Bloomington Hills North Park		2	0	0	0	0	0.6	0	0	0	0	2	0	0	0	0	0	0	10.4
Bloomington Hills Park		1	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	2.7
Bluff Street Park		0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	6.7
Brooks Nature Park		0	0	0	0	0	0.3	0	1	0	1	0	0	0	0	0	0	0	0.05
Centennial Park		0	0	0	0	0	0.6	0	1	0	0	0	0	0	3	0	0	0	11
Christensen Park		1	0	1	0	0	0.2	0	0	0	0	1	0	0	1	0	0	0	4.3
College Park		1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,245
Cox Park		1	2	0	0	0	0.34	0	0	0	0	3	0	0	0	0	0	0	2.9
Dixie Downs Park		0	0	0	2	0	0.3	0	0	0	0	1	0	0	2	0	0	0	5
Firehouse Park		0	0	0	0	0	0.3	0	0	0	0	3	0	0	0	0	0	0	3.8
Forest Park		0	0	0	0	0	0.23	0	0	0	1	0	1	0	0	0	0	0	0.22
Larkspur Park		0	2	0	0	0	0.17	0	0	0	0	0	0	0	0	0	0	0	2.4
Petroglyph Park																			
Middleton Park		1	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0.6
Royal Oaks Park		1	0	0	0	0	0.37	0	0	0	0	0	1	0	0	0	0	0	1.5
Shadow Mountain Park		1	0	0	0	0	0.3	0	0	0	1	0	1	0	0	0	0	0	1
Slick Rock Park		0	0	0	0	0	0.3	2	0	0	0	0	0	0	0	0	0	0	0
Springs Park		1	0	0	0	0	0.3	0	0	0	1	0	3	0	0	2	0	0	0.5
Sunset Park		0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	3.7
Unspent Impact Fee Fund Balance																			
SUBTOTAL NEIGHBORHOOD/COMMUNITY PARKS		12	4	1	2	0	4.87	2	2	0	4	0	24	0	7	2	0	0	65.47
Cost		\$288,000	\$227,640	\$1,550	\$9,450	\$0	\$573,365	\$288,396	\$74,854	\$0	\$1,200,000	\$0	\$430,416	\$0	\$33,075	\$22,600	\$0	\$0	\$3,312,455
Community Parks																			
Cost per Unit		\$161,087	\$73,000	\$1,550	\$306,000	\$137,992	\$117,734	\$144,198	\$53,992	\$273,129	\$600,000	\$2,534	\$17,934	\$190,666	\$4,725	\$11,300	\$60,000	\$53,000	\$50,595
Bloomington Park		1	0	0	3	0	0	0	0	0	1	2	1	0	0	0	0	0	8.9
Canyons Complex		0	0	0	7	0	0.73	0	0	0	1	0	2	0	0	0	0	0	26.5
Cottonwood Cove Park		0	0	0	0	0	0	1	0	0	0	4	0	0	4	0	0	0	0.9
Hidden Valley Park		1	2	0	0	1	0.02	0	0	0	0	2	0	0	0	0	0	0	2.3
J. C. Snow Park		0	0	0	0	0	0	0	0	1	0	1	2	0	0	0	1	0	7.9
Pioneer Park		0	0	0	0	0	0	?	0	0	0	1	0	0	0	0	0	0	0
Mathis Park		0	0	0	0	0	0.34	0	0	0	0	0	0	0	0	0	0	0	5
Skyline Pond		0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0
Tawa Pond		0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0
The Fields/Phase III - Pickleball		0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
The Fields / Phase II - Soccer		0	0	0	0	1	0.3	0	0	0	1	2	0	0	0	0	0	0	14
The Fields / Phase I - Softball		0	0	0	4	0	0	0	0	0	0	1	1	0	0	0	0	0	9
Tonaquint Park / Nature Center		0	8	0	0	0	0.69	0	1	0	1	1	1	0	0	0	0	0	1.8
Town Square		0	0	0	1	0	0.56	0	1	0	0	0	0	0	0	0	0	0	2.5
Vernon Worthen Park		0	0	21	0	0	0	0	0	0	0	2	0	0	0	0	6	0	5.6
Zion Plaza (downtown pocket park)																			
Elks Field		0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3.4
Crosby Family Confluence Park		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.72
Unspent Impact Fee Fund Balance																			
SUBTOTAL COMMUNITY PARKS		2	10	21	15	3	2.64	1	2	1	4	6	16	5	0	4	18	1	88.52
Cost		\$322,174	\$730,000	\$32,550	\$4,599,450	\$413,976	\$310,818	\$144,198	\$107,984	\$273,129	\$2,400,000	\$15,204	\$286,944	\$953,330	\$0	\$45,200	\$1,080,000	\$53,000	\$4,478,669
Undeveloped Park Land																			
Cost per Unit																			
Crosby Linear Park																			
Fossil Falls																			
Kiwanis/Foremaster Park																			
Las Colinas																			
Hela Seegmiller																			
The Fields / Phase III																			
Sand Hollow Park																			
Southwest Bloomington Park																			
St. James Park																			
Temple Springs Park																			
Millcreek Park																			
SUBTOTAL UNDEVELOPED PARK LAND																			
TOTALS		14	14	22	17	3	8	3	4	1	8	6	40	5	7	6	18	1	154
Costs		\$610,174	\$957,640	\$34,100	\$4,599,450	\$413,976	\$884,182	\$432,594	\$182,838	\$273,129	\$3,600,000	\$15,204	\$717,360	\$953,330	\$33,075	\$67,800	\$1,080,000	\$53,000	\$7,791,124

Total Improvements	Design/Engineering Cost (%)	Total Improvement Cost	Construction Improvements % City Funded	City Funded Improvements
13.07%				
214,168	27,992	242,160	100%	242,160
618,479	80,835	699,314	100%	699,314
136,119	17,791	153,909	98%	150,831
299,556	39,152	338,708	100%	338,708
104,026	899,940	1,003,966	100%	899,940
313,060	40,917	353,976	100%	353,976
775,750	101,390	877,140	100%	877,140
420,344	54,939	475,283	100%	475,283
715,804	93,556	809,360	100%	809,360
457,288	59,768	517,056	98%	506,715
19,245	166,489	185,734	90%	149,840
623,661	81,513	705,174	100%	705,174
577,524	75,482	653,007	100%	653,007
530,528	69,340	599,868	80%	479,895
572,989	74,890	647,878	40%	259,151
493,369	64,483	557,852	100%	557,852
-	-	-	100%	-
261,686	34,202	295,888	100%	295,888
608,907	79,584	688,491	100%	688,491
625,816	81,794	707,610	100%	707,610
456,993	59,729	516,722	50%	258,361
668,415	87,362	755,777	70%	529,044
191,927	25,085	217,011	100%	217,011
732,055	-	732,055	100%	732,055
\$11,237,595	1,373,074	12,610,669		\$11,586,806
9.50%				
2,594,794	246,505	2,841,299	50%	1,420,649
6,131,541	582,496	6,714,038	100%	6,714,038
1,313,055	124,740	1,437,795	25%	359,449
1,262,687	119,955	1,382,642	100%	1,382,642
1,898,323	180,341	2,078,663	80%	1,662,931
211,648	20,107	231,755	50%	115,877
657,900	62,500	720,400	80%	576,320
824,511	78,329	902,840	100%	902,840
823,484	78,231	901,715	100%	901,715
996,750	94,691	1,091,441	93%	1,011,441
2,036,619	193,479	2,230,098	100%	2,230,098
2,830,466	268,894	3,099,360	100%	3,099,360
2,514,851				

II. Existing Trails Inventory

Trail Type	Total Paved Trails (Miles)	Total Natural Trails (Miles)	Construction Improvements % City Funded	City Funded Paved Miles	Improvement Cost	Design Costs	Total Improvement Cost
Regional Trails							
<i>Cost per Unit</i>	\$ 117,734	\$0			\$ 117,734	9.41%	
Bear Claw Poppy - A		1.5	0%	0	\$0	\$0	\$0
Bear Claw Poppy - B		0.78	0%	0	\$0	\$0	\$0
Bear Claw Poppy - C		1	0%	0	\$0	\$0	\$0
Bloomington Hills North	0.8		100%	0.8	\$94,187	\$8,858	\$103,046
Bluff Street	0.8		100%	0.8	\$94,187	\$8,858	\$103,046
Fort Pearce Wash	0.7		0%	0	\$0	\$0	\$0
Fort Pierce Industrial Park	1		0%	0	\$0	\$0	\$0
Gas Line		0.8	0%	0	\$0	\$0	\$0
Halfway Wash	1.9		50%	0.95	\$111,847	\$10,519	\$122,367
Hidden Valley	1.7		0%	0	\$0	\$0	\$0
Highway 18 (UDOT maintained)	5.2		20%	1.04	\$122,443	\$11,516	\$133,959
Hilton Drive	1.5		50%	0.75	\$88,301	\$8,305	\$96,605
Mathis Park	0.5		100%	0.5	\$58,867	\$5,536	\$64,403
Middleton Wash	1.3		50%	0.65	\$76,527	\$7,197	\$83,724
Rim Rock	0.2		0%	0	\$0	\$0	\$0
Sand Hollow Wash	1.1		50%	0.55	\$64,754	\$6,090	\$70,844
Santa Clara River	3.2		50%	1.6	\$188,374	\$17,717	\$206,091
Slick Rock	0.9		50%	0.45	\$52,980	\$4,983	\$57,963
Snow Canyon	3.1		95%	2.945	\$346,727	\$32,610	\$379,336
South Bloomington - Sunriver	1.6		75%	1.2	\$141,281	\$13,287	\$154,568
Sunriver to Bluegrass Way	0.3		100%	0.3	\$35,320	\$3,322	\$38,642
Temple Quarry		1.9	0%	0	\$0	\$0	\$0
Virgin River	7.9		50%	3.95	\$465,049	\$43,738	\$508,787
Virgin River South	1.2		50%	0.6	\$70,640	\$6,644	\$77,284
Webb Hill, Ph. 1 (on hill)	0.72		50%	0.36	\$42,384	\$3,986	\$46,370
Webb Hill, Ph 2 (in flood plain)	0.65		100%	0.65	\$76,527	\$7,197	\$83,724
Webb Hill		8.9	0%	0	\$0	\$0	\$0
Coyote Springs Subdivision (part of Seegmiller Canal Trail)	0.11		0%	0	\$0	\$0	\$0
Unspent Impact Fee Fund Balance					\$732,055	\$0	\$732,055
SUBTOTAL REGIONAL TRAILS	36.38	14.88		18.095	\$ 2,862,452	\$ 200,364	\$ 3,062,816

III. Trailheads

Trailheads	Land Acreage	Land Donation (actual land)	Final City Owned Acreage	Construction Improvements 100% City Funded	Land Value	Trailhead Parking	Trailhead Drinking Water	Trailhead Info Kiosk	Trailhead Benches	Total Improvements
Trailheads										
<i>Cost per Unit</i>					\$50,000	\$2,250	\$3,200	\$2,534	\$835	
Man O War Trailhead	3	0	3	100%	\$150,000	27	1	1	0	\$66,484
Riverside	0.7	0.7	0	100%	\$0	70	0	1	1	\$160,869
St. James Trailhead (part of future park)	1	0	1	100%	\$50,000	51	0	1	0	\$117,284
Sand Hollow Wash Trailhead (part of Sand Hollow Aquatic Center parking lot)	0.3	0.3	0	100%	\$0	25	0	1	0	\$58,784
Tawa Pond Trailhead (part of Tawa Pond Park)	0.4	0.4	0	100%	\$0	0	0	1	0	\$2,534
Temple Quarry Trailhead	0.4	0.4	0	100%	\$0	9	0	0	2	\$21,920
Unspent Impact Fee Fund Balance										\$732,055
SUBTOTAL TRAILHEADS	5.8	1.8	4			182	1	5	3	\$1,159,930
					\$200,000	\$409,500	\$3,200	\$12,670	\$2,505	\$1,159,930



APPENDIX C: FUTURE CAPITAL PROJECTS



Dept. #4400
Dept. Name: Park Impact Funds

Item No.	Project Title	Estimated Costs	Estimated Revenue / Year					Total	
			Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018		Fiscal Year 2019
1	Neighborhood Park (4 Acres)	\$ 800,000.00	\$ 411,000.00	\$ 423,000.00	\$ 436,000.00	\$ 449,000.00	\$ 463,000.00	\$ 476,000.00	\$ 2,658,000.00
	Available Park Sites:								
	Little Valley 1								
	Desert Canyons 1								
	Tonaquint Heights								
	Little Valley 2								
	Hidden Valley 2								
	Escalera								
2	Community Park (6 Acres)	\$ 2,000,000.00	\$ 873,000.00	\$ 899,000.00	\$ 926,000.00	\$ 953,000.00	\$ 982,000.00	\$ 1,012,000.00	\$ 5,645,000.00
	Available Sites:								
	Slick Rock								
	St. James								
	Little Valley Phase 4								
	Sand Hollow Wash								
	Sunset								
	Las Colinas								
	Fossil Falls								
	Temple Springs								
	Virgin River Parkway								
	Desert Canyons								
3	Trail (1 Mile)	\$ 200,000.00	\$ 70,000.00	\$ 72,000.00	\$ 74,000.00	\$ 76,000.00	\$ 79,000.00	\$ 81,000.00	\$ 452,000.00
	Unfinished Trails:								
	3000 East Trail Underpass								
	Santa Clara River (Mathis to CC)								
	Virgin River Trail (River Rd. to Springs)								
	Virgin River Trail (Springs to Mall Drive)								
	Fort Pearce Wash (DC to River Rd.)								
	Mathis Park to Halfway Wash								
	Sand Hollow Wash (SHAC to Sunbrook)								
	Virgin River (I-15 to Bloomington Park)								
	Lava Flow Drive								
	Middleton Wash Trail to I-15								
	Rimrock Trail								
	Fort Pearce Wash (St. James to River Rd.)								
	Bluff Street Crossing								



Dept. #4400
Dept. Name: Park Impact Funds

Item No.	Project Title	Estimated Costs	Estimated Revenue / Year					Total	
			Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018		Fiscal Year 2019
4	Trailhead	\$ 150,000.00	\$ 18,000.00	\$ 18,000.00	\$ 19,000.00	\$ 20,000.00	\$ 20,000.00	\$ 21,000.00	\$ 116,000.00
	Proposed Sites:								
	Temple Quarry								
	Little Valley Entryway								
5	Land Purchase (1 Acre)	\$ 50,000.00	\$ 146,000.00	\$ 151,000.00	\$ 155,000.00	\$ 160,000.00	\$ 165,000.00	\$ 170,000.00	\$ 947,000.00
6	Other								
	Maintenance Building	\$ 200,000.00	\$ 7,200.00	\$ 7,400.00	\$ 7,600.00	\$ 7,800.00	\$ 8,100.00	\$ 8,300.00	\$ 46,400.00
	Buy-In Component		\$ 31,000.00	\$ 32,000.00	\$ 33,000.00	\$ 34,000.00	\$ 35,000.00	\$ 36,000.00	\$ 201,000.00
	Professional Services Expense		\$ 600.00	\$ 600.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 4,000.00
	Reimbursements (Hidden Valley)	\$371,018.56 pd to date	\$ 148,000.00	\$ 152,000.00	\$ 157,000.00	\$ 161,000.00	\$ 166,000.00	\$ 171,000.00	\$ 955,000.00
	<i>Ivory</i>								
	Totals		\$ 1,704,800.00	\$ 1,755,000.00	\$ 1,808,300.00	\$ 1,861,500.00	\$ 1,918,800.00	\$ 1,976,000.00	
			\$ 148,000.00	\$ 152,000.00	\$ 157,000.00	\$ 161,000.00	\$ 166,000.00	\$ 171,000.00	
			\$ 1,556,800.00	\$ 1,603,000.00	\$ 1,651,300.00	\$ 1,700,500.00	\$ 1,752,800.00	\$ 1,805,000.00	