

City of Saratoga Springs



Public Safety Impact Fee Analysis



IMPACT FEE ANALYSIS CITY OF SARATOGA SPRINGS

Executive Summary

Background

The Impact Fee Analysis (IFA) was prepared to meet the requirements of Utah Code §11-36a. Public safety includes both police (law enforcement) and fire capital facilities. Impact fees are a one-time fee charged to new development to help offset the capital costs associated with new growth in a community. Saratoga Springs has determined that there is one city-wide service area for police and fire protection services in the City. Therefore, all development in the City will be charged the same public safety impact fee regardless of where the new development takes place.

Impacts to public safety from residential and non-residential growth are manifest in increased demand on police and fire services. The increased demand results in the need for more public safety facilities. The total impacts are shown in the table below, with following sections analyzing how the increased growth results in more calls for service and the need for more facility space.

Police and fire costs, on a residential unit and nonresidential square foot basis, are summarized in the table below:

TABLE 1: SUMMARY OF RESIDENTIAL PER UNIT AND NONRESIDENTIAL SQUARE FOOT COSTS – POLICE AND FIRE

	2019	2020	2021	2022	2023	2024	2025	2026
RESIDENTIAL								
Police	\$400.21	\$400.21	\$400.21	\$400.21	\$400.21	\$400.21	\$400.21	\$400.21
Fire	\$62.94	\$63.44	\$63.96	\$64.45	\$65.00	\$65.53	\$66.07	\$67.00
Maximum Residential	\$463.14	\$463.65	\$464.17	\$464.66	\$465.21	\$465.73	\$466.28	\$467.21
NONRESIDENTIAL								
Police	\$0.37	\$0.37	\$0.37	\$0.37	\$0.37	\$0.37	\$0.37	\$0.37
Fire	\$0.26	\$0.26	\$0.26	\$0.26	\$0.26	\$0.26	\$0.26	\$0.26
Maximum Nonresidential per SF	\$0.62	\$0.62	\$0.63	\$0.63	\$0.63	\$0.63	\$0.63	\$0.63

New Development and Growth

Saratoga Springs is experiencing rapid growth. Utah is one of the fastest-growing states in the nation and Saratoga Springs is one of the most rapidly-growing cities in the State. Both residential and non-residential growth create the demand for new public safety capital facilities. Projected growth is shown in the following table:

TABLE 2: GROWTH PROJECTIONS

GROWTH PROJECTIONS	Population	Residential Units	Nonresidential SF
2017	27,780	6,859	3,379,543

GROWTH PROJECTIONS	Population	Residential Units	Nonresidential SF
2018	29,608	7,311	3,551,820
2019	31,384	7,749	3,724,097
2020	33,268	8,214	3,896,374
2021	35,264	8,707	4,068,651
2022	37,379	9,229	4,240,928
2023	39,622	9,783	4,413,205
2024	42,000	10,370	4,585,482
2025	44,519	10,992	4,757,759
2026	47,191	11,652	4,930,036
Growth 2017-2026	19,411	4,793	1,550,493

Police. This growth is anticipated to result in increased demand on police facilities, as evidenced by an increasing number of police calls for service.

TABLE 3: PROJECTED GROWTH IN DEMAND - POLICE CALLS

Projected Growth in Police Calls	Total Police Calls	Residential Calls	Non-Residential Calls	Pass-Thru Calls*
2017	16,037	9,367	4,239	2,431
2018	17,019	9,985	4,455	2,580
2019	17,979	10,583	4,671	2,725
2020	18,982	11,218	4,887	2,877
2021	20,030	11,891	5,103	3,036
2022	21,125	12,604	5,319	3,202
2023	22,272	13,361	5,535	3,376
2024	23,471	14,162	5,751	3,558
2025	24,727	15,012	5,968	3,748
2026	26,044	15,913	6,184	3,948
Growth, 2017-2026	10,007	6,546	1,945	1,517

*Pass-thru calls are traffic calls that do not originate from residents or businesses in Saratoga Springs

Fire. Residential and non-residential growth will result in the need for more fire facility space, as reflected by the growth in fire calls for service.

TABLE 4: PROJECTED FIRE CALL GROWTH

Projected Growth in Fire Calls	Total Fire Calls	Residential Calls	Nonresidential Calls	Pass-Thru Calls
2017	1,182	471	532	179
2018	1,251	502	559	190
2019	1,318	532	586	200
2020	1,388	564	613	210
2021	1,459	598	640	221
2022	1,534	634	667	232
2023	1,610	672	694	244
2024	1,690	713	721	256
2025	1,772	755	748	269
2026	1,858	801	775	282
Growth 2017-2026	676	329	244	103

Impact on Consumption of Existing Capacity - Utah Code 11-36a-304(1)(a)

Police. The City has no excess capacity in its existing police facilities (12,500 sf) and will therefore need to construct new facilities in order to meet the demands of new growth.

During 2017, the City averaged 1.37 police calls per residential dwelling unit and 0.001254 calls per square foot of nonresidential space. This results in an existing service level of 0.779 square feet of police facility space for every police call.

TABLE 5: EXISTING LEVEL OF SERVICE - POLICE

	TOTAL	Residential	Non-Residential
2017 Police Calls (less calls attributed to pass-thru traffic)	16,037	9,367	4,239
Residential Dwelling Units or Non-Residential SF		6,859	3,379,543
Average Annual Calls per Residential Dwelling Unit or Nonresidential SF		1.37	0.001254
TOTAL Attributable Police Bldg SF	12,500	7,301.35	3,303.99
Police Bldg SF per Call		0.779448	0.779448

Fire. The City currently has 19,591 square feet of building space for fire services. However, only 11,755 square feet are currently used by the Fire Department, thus leaving 7,836 square feet of excess capacity. The City had a total of 1,182 fire calls in 2017, with 1,003 of these calls originating from Saratoga Springs residents.¹ Therefore, approximately 85 percent of the occupied space (1,003 calls divided by 1,182 calls) is attributable to demand created by development in Saratoga Springs (rather than pass-through traffic). This results in existing demand for 9,973 square feet of space by Saratoga Springs' development.

On average, there are 0.0687 calls per residential dwelling unit and 0.000157 calls annually per nonresidential square foot of space.

TABLE 6: EXISTING LEVEL OF SERVICE – FIRE

	Total	Residential	Non-Residential
2017 Fire Calls from Saratoga Springs Development	1,182	471	532
Residential Units/ Nonresidential SF		6,859	3,379,543
Calls per Residential Dwelling Unit or Nonresidential SF		0.0687	0.000157
TOTAL Attributable Fire Bldg SF	11,755	4,687.43	5,285.83
Fire Bldg SF per Call		9.945008	9.945008

¹ Total calls for service were reduced to account for the fact that 41 percent of all traffic calls are attributed to pass-through traffic that does not originate in Saratoga Springs. Traffic calls represent 37 percent of all calls for service. It is assumed that the EMS services provided by the fire department to traffic calls should be reduced by the pass-through percentage of traffic.

With 1,003 fire calls for service in 2017 and 9,973 occupied building square feet, the existing level of service is 9.945 building square feet per call.

The City has two fire vehicles that can be considered in the calculation of impact fees – a 2012 Pierce truck acquired at a cost of \$570,000 and an aerial ladder truck that the City intends to acquire within the next 6 years at a cost of \$1.4 million. The ladder truck is needed to serve the additional height and reach demands of future development.

Impact on System Improvements by Anticipated Development Activity - Utah Code 11-36a-304(1)(b)

Police. The existing police department currently has no excess capacity. Therefore, new facilities are needed in order to meet growth demands in the City. New residential and non-residential development will need an additional 6,618 square feet of space by 2026 in order to maintain current service levels.² This is due to the anticipated growth of 8,491 calls for service.³ With 0.779 building square feet per call, this results in the need for 6,618 building square feet to serve the demands of residential and non-residential development.

Fire. There is currently 7,836 square feet of excess capacity in the existing fire stations. New development in Saratoga Springs will need an estimated 5,701 square feet of space by 2026, while growth in pass-through traffic will create additional demand for fire space. The demand from new development is based on 573 projected fire calls from new growth in Saratoga Springs. The existing level of service is 9.945 fire building square feet per call for service. This will consume 5,701 fire facility square feet.

Excess capacity in the 2012 Pierce Fire Truck will be consumed by 2023. New development will need to buy into the excess capacity of this truck

Relationship of Anticipated Impacts to Anticipated Development Activity - Utah Code 11-36a-304(1)(c)

Police. Because there is no excess capacity in the police station, new facilities will need to be constructed. The City has acquired land for a new police building and has entered the design phase of the construction process. Based on the City's input, the estimated cost of a new police facility is \$375 per building square foot, including land costs. Given the need for 6,618 building square feet by 2026 to serve the increased demands of residential and non-residential development in the City, the City will need to spend an estimated \$2,481,727 to serve the demands of new growth through 2026.

Fire. New growth will need to buy into the excess capacity of the existing fire facilities. The actual cost of existing fire facilities is \$2,134,240.

² A total of 7,800 square feet will be needed when pass-thru traffic demand is included in the analysis. The 6,618 square feet needed is solely for residential and non-residential development that takes place within the City boundaries.

³ Assumes that the same ratio of demand units to residential dwelling units and nonresidential square feet exists in the future: 1.37 calls for service per residential dwelling unit and that there are 0.001254 calls for service per nonresidential square foot. When pass-thru traffic calls are included, the number of calls increases by 10,007 calls between 2017 and 2026.

TABLE 7: FIRE FACILITY COSTS

Fire Facility	Amount
South Fire Station	\$732,851
Training Facility	\$37,348
North Fire Station	\$1,364,041
TOTAL	\$2,134,240

Nonresidential growth will also need to pay for its fair share of fire vehicles costing in excess of \$500,000. The City has two such vehicles. The Pierce fire truck was acquired at a cost of \$570,000 and has capacity to serve the City through 2023. At that time, the salvage value will be \$220,000, leaving a cost of \$350,000 for which a portion may be paid for with impact fees. In 2023, nonresidential calls are projected to account for 43 percent of all calls, thereby reducing the amount eligible to be paid for with impact fees to \$150,844, as only nonresidential development can be charged impact fees for fire vehicles. That figure must be further adjusted to reflect only the portion of the cost attributable to new growth between 2017 and 2023 -- \$35,330.78.⁴

The City anticipates buying an aerial ladder truck within the next six years at a cost of \$1.4 million. This ladder truck will have capacity to serve development through 2030. The salvage value at that time is projected to be \$300,000, leaving a cost of \$1,100,000, a portion of which may be eligible for impact fees. The amount attributable to nonresidential use, based on projected calls for service at that time, is \$435,328. That figure must be further adjusted to reflect only the portion of the cost attributable to new growth between 2017 and 2026 -- \$173,507.13.⁵

Proportionate Share Analysis - Utah Code 11-36a-304(1)(d)

Police. The cost per call for police is \$293.04 as shown in Table 8.

TABLE 8: POLICE COST PER CALL CALCULATION

Description	Amount
New Construction Cost	\$292.29
Consultant Cost	\$0.75
TOTAL Costs per Call	\$293.04

The new construction cost is calculated as follows:

TABLE 9: POLICE COST PER CALL CALCULATION – NEW CONSTRUCTION COST

Description	Amount
Existing police sf – residential	7,301
Existing police sf - non-residential	3,304
Existing sf per call	0.779448
Additional SF Needed, 2017-2026 (including pass-thru)	7,800

⁴Calculated by taking the eligible cost of \$150,844 and multiplying by the capacity consumed by nonresidential development between 2017 and 2023 (163 calls/694 calls = 23.4%).

⁵Calculated by taking the eligible cost of \$435,328 and multiplying by the capacity consumed by nonresidential development between 2017 and 2030 (352 calls/884 calls = 39.9%).

Description	Amount
Additional SF Needed, 2017-2026 (not including pass-thru)	6,618
Police Construction Cost per SF	\$375.00
Additional Cost Needed, 2017-2028 for Residential and Non-Residential (not including pass-thru)	\$2,481,727
Additional Calls for Service, 2017-2026, Residential and Non-Residential	8,491
Cost per Call	\$292.29

In addition, the costs of preparing the Impact Fee Facilities Plan and Impact Fee Analysis can be included in the calculation of impact fees. Total growth in calls for service by 2026 (including pass-thru calls) is 10,007.

TABLE 10: POLICE COST PER CALL CALCULATION – CONSULTANT COSTS

Consultant Costs (Financial and Legal)	Amount
IFFP and IFA	\$7,500
ALL Calls for Service, 2017-2026	10,007
Cost per Call	\$0.75

The cost per call of \$293.04 is then multiplied by the number of calls per residential unit or per non-residential square foot to arrive at the total cost for police facilities.

TABLE 11: POLICE COST PER CALL CALCULATION

	Calls per Unit/ SF	Cost (per Residential Unit or per Non-Residential Square Foot)
Residential	1.3657	\$400.21
Non-Residential	0.001254	\$0.37

Fire. The cost calculations for fire follow a similar approach as for police and is shown in the table below, including consultant costs.

TABLE 12: FIRE COST PER CALL CALCULATION

Description	Amount
Building Actual Cost	\$2,134,240
Call Capacity of Existing Buildings	1,970
Calls Attributable to Saratoga Springs, 2017-2026	573
Percent of Building Cost to New Development, 2017-2026	29.1%
Cost Attributable to New Development, 2017-2026	\$621,023
Cost per Call	\$1,083.41
Consultant Costs (Financial, Legal)	\$10,000
Growth in Fire Calls, 2017-2026	676
Cost per Call	\$14.80
TOTAL Cost per Call	\$1,098.21

However, the cost per fire call must be reduced by appropriate credits made to the cost per call to account for the outstanding 2011 Sales Tax Revenue Bond, a portion of which was used to pay for the existing fire station. Based on information provided by the City, the total cost of the bond that is attributable to fire facilities is \$550,542.

TABLE 13: FIRE BOND CREDITS PER CALL

Year	Principal	Fire Station Amt	Calls for Service - ALL	Payment per Call	NPV* of Call Credits	Maximum Cost per Call
2019	\$100,000	\$18,506	1,318	\$14.04	\$182.35	\$915.86
2020	\$105,000	\$19,431	1,388	\$14.00	\$175.04	\$923.17
2021	\$105,000	\$19,431	1,459	\$13.31	\$167.47	\$930.73
2022	\$115,000	\$21,281	1,534	\$13.88	\$160.33	\$937.88
2023	\$115,000	\$21,281	1,610	\$13.21	\$152.31	\$945.90
2024	\$120,000	\$22,207	1,690	\$13.14	\$144.66	\$953.55
2025	\$175,000	\$32,385	1,772	\$18.27	\$136.78	\$961.43
2026	\$230,000	\$42,563	1,858	\$22.91	\$123.24	\$974.96
2027	\$240,000	\$44,413	1,946	\$22.82	\$104.34	\$993.86
2028	\$250,000	\$46,264	2,038	\$22.70	\$84.78	\$1,013.42
2029	\$260,000	\$48,115	2,134	\$22.55	\$64.57	\$1,033.64
2030	\$270,000	\$49,965	2,233	\$22.38	\$43.70	\$1,054.51
2031	\$280,000	\$51,816	2,336	\$22.18	\$22.18	\$1,076.03
2032						\$1,098.21

*NPV = net present value, discounted at a rate of 4%

The cost of the two fire vehicles (2012 Pierce and a new ladder truck) are then added to the costs calculated for nonresidential development only.

TABLE 14: PIERCE LADDER TRUCK PROPORTIONATE SHARE ANALYSIS

Pierce Truck Capacity in Year	2023
Cost of New Pierce Truck	\$570,000
Salvage Value	\$220,000
Cost After Salvage	\$350,000
Commercial % of Calls 2023	43%
Cost Attributable to Commercial (after Salvage)	\$150,844
Nonresidential Calls for Service 2023	694
Growth in Nonresidential Calls for Service, 2017-2026	163
% of Capacity Consumed by Nonresidential Growth, 2017-2030	23.4%
Cost Attributable to Nonresidential Growth, 2017-2030	\$35,330.78
Cost per Nonresidential Call	\$217.33
Calls per SF – LOS	0.000157
Cost per Nonresidential SF	\$0.034

TABLE 15: AERIAL LADDER TRUCK PROPORTIONATE SHARE ANALYSIS

Ladder Truck	Amount
Ladder Truck Capacity in Year	2030
Cost of Ladder Truck	\$1,400,000
Salvage Value of Ladder Truck	\$300,000

Ladder Truck	Amount
Cost Remaining	\$1,100,000
Nonresidential as % of All Calls 2030	40%
Cost to Nonresidential	\$435,328
Total Nonresidential Calls through 2030	884
Growth in Nonresidential Calls for Service, 2017-2026	352
% of Capacity Consumed by Nonresidential Growth, 2017-2030	39.8%
Cost Attributable to Nonresidential Growth, 2017-2030	\$173,507.13
Cost per Nonresidential Call	\$492.60
Calls per SF	0.000157
Cost per Nonresidential SF	\$0.08

A summary of the maximum cost per year is shown in the table below:

TABLE 16: SUMMARY OF COSTS PER NONRESIDENTIAL UNIT AND NONRESIDENTIAL SQUARE FOOT

	2019	2020	2021	2022	2023	2024	2025	2026
Residential - per Unit								
Total Residential – Fire Facilities Cost	\$62.94	\$63.44	\$63.96	\$64.45	\$65.00	\$65.53	\$66.07	\$67.00
Nonresidential - per Building SF								
Fire Facilities Cost	\$0.14	\$0.15	\$0.15	\$0.15	\$0.15	\$0.15	\$0.15	\$0.15
Apparatus Cost	\$0.11	\$0.11	\$0.11	\$0.11	\$0.11	\$0.11	\$0.11	\$0.11
Total Nonresidential	\$0.26							

Summary of Police and Fire Costs by Year

Maximum police and fire costs are summarized in the table below:

TABLE 17: SUMMARY OF POLICE AND FIRE COSTS PER RESIDENTIAL UNIT AND NONRESIDENTIAL SQUARE FOOT

	2019	2020	2021	2022	2023	2024	2025	2026
RESIDENTIAL								
Police	\$400.21	\$400.21	\$400.21	\$400.21	\$400.21	\$400.21	\$400.21	\$400.21
Fire	\$62.94	\$63.44	\$63.96	\$64.45	\$65.00	\$65.53	\$66.07	\$67.00
Maximum Residential	\$463.14	\$463.65	\$464.17	\$464.66	\$465.21	\$465.73	\$466.28	\$467.21
NONRESIDENTIAL								
Police	\$0.37	\$0.37	\$0.37	\$0.37	\$0.37	\$0.37	\$0.37	\$0.37
Fire	\$0.26	\$0.26	\$0.26	\$0.26	\$0.26	\$0.26	\$0.26	\$0.26
Maximum Nonresidential per SF	\$0.62	\$0.62	\$0.63	\$0.63	\$0.63	\$0.63	\$0.63	\$0.63

Utah Code Legal Requirements

Preparation of Impact Fee Analysis. Utah Code requires that “each local political subdivision... intending to impose an impact fee shall prepare a written analysis (Impact Fee Analysis or IFA) of each impact fee” (Utah Code 11-36a-303). This IFA follows all legal requirements as outlined below. The City of Saratoga Springs has retained Zions Public Finance, Inc. (ZPFI) to prepare this Impact Fee Analysis in accordance with legal requirements.

Section 11-36a-304 of the Utah Code outlines the requirements of an impact fee analysis which is required to identify the following:

- anticipated impact on or consumption of any existing capacity of a public facility by the anticipated development activity;

- anticipated impact on system improvements required by the anticipated development activity to maintain the established level of service for each public facility;

- how anticipated impacts are reasonably related to the anticipated development activity

- the proportionate share of:

 - costs for existing capacity that will be recouped; and

 - costs of impacts on system improvement that are reasonably related to the new development activity; and

 - how the impact fee was calculated.

Further, in analyzing whether or not the proportionate share of the costs of public facilities are reasonably related to the new development activity, the local political subdivision or private entity, as the case may be, shall identify, if applicable:

- the cost of each existing public facility that has excess capacity to serve the anticipated development resulting from the new development activity;

- the cost of system improvements for each public facility;

- other than impact fees, the manner of financing for each public facility such as user charges, special assessments, bonded indebtedness, general taxes, or federal grants;

- the relative extent to which development activity will contribute to financing the excess capacity of and system improvements for each existing public facility, by means such as user charges, special assessments, or payment from the proceeds of general taxes;

- the relative extent to which development activity will contribute to the cost of existing public facilities and system improvements in the future;

the extent to which the development activity is entitled to a credit against impact fees because the development activity will dedicate system improvements or public facilities that will offset the demand for system improvements, inside or outside the proposed development;

extraordinary costs, if any, in servicing the newly developed properties; and

the time-price differential inherent in fair comparisons of amounts paid at different times.

Calculating Impact Fees. Utah Code 11-36a-305 states that for purposes of calculating an impact fee, a local political subdivision or private entity may include the following:

construction contract price;

cost of acquiring land, improvements, materials, and fixtures;

cost for planning, surveying, and engineering fees for services provided for and directly related to the construction of the system improvements; and

for a political subdivision, debt service charges if the political subdivision might use impact fees as a revenue stream to pay the principal and interest on bonds, notes or other obligations issued to finance the costs of the system improvements.

Additionally, the Code states that each political subdivision or private entity shall base impact fee amounts on realistic estimates and the assumptions underlying those estimates shall be disclosed in the impact fee analysis.

Certification of Impact Fee Analysis. Utah Code 11-36a-306 states that an impact fee analysis shall include a written certification from the person or entity that prepares the impact fee analysis. This certification is included at the conclusion of this analysis.

Impact Fee Enactment. Utah Code 11-36a-202 states that a local political subdivision or private entity wishing to impose impact fees shall pass an impact fee enactment in accordance with Section 11-36a-402. Additionally, an impact fee imposed by an impact fee enactment may not exceed the highest fee justified by the impact fee analysts. An impact fee enactment may not take effect until 90 days after the day on which the impact fee enactment is approved.

Notice of Intent to Prepare Impact Fee Analysis. A local political subdivision must provide written notice of its intent to prepare an IFA before preparing the Analysis (Utah Code 11-36a-503(1)). This notice must be posted on the Utah Public Notice website. The City has complied with this noticing requirement for the IFA by posting notice.

Impact Fee Analysis

Utah Code allows cities to include only public safety buildings and fire vehicles with a cost of \$500,000 or more in the calculation of impact fees. This IFA is organized based on the legal requirements of Utah Code 11-36a-304.

Impact on Consumption of Existing Capacity – Utah Code 11-36a-304((1)(a))

Demand Placed on Facilities by New Development Activity

Impacts on public safety facilities will come from both residential and non-residential growth. This growth is projected as follows:

TABLE 18: GROWTH PROJECTIONS, 2017-2026

GROWTH PROJECTIONS	Population	Residential Units	Nonresidential SF
2017	27,780	6,859	3,379,543
2018	29,608	7,311	3,551,820
2019	31,384	7,749	3,724,097
2020	33,268	8,214	3,896,374
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2025	44,519	10,992	4,757,759
2026	47,191	11,652	4,930,036
Growth 2017-2026	19,411	4,793	1,550,493

Residential and nonresidential growth will create increased demand for public safety services as demonstrated by the increased calls for service that are projected to occur.

Police: Both residential and nonresidential growth will create the need for more police facilities. This increased demand is evident through the increased calls for service.

TABLE 19: POLICE – PROJECTED GROWTH IN CALLS FOR SERVICE

Projected Growth in Police Calls	Total Police Calls	Residential Calls	Non-Residential Calls	Pass-Thru Calls	Residential Units	Non-Residential SF	Calls per Residential Unit	Calls per Nonresidential SF
2017	16,037	9,367	4,239	2,431	6,859	3,379,543	1.37	0.001254
2018	17,019	9,985	4,455	2,580	7,311	3,551,820	1.37	0.001254
2019	17,979	10,583	4,671	2,725	7,749	3,724,097	1.37	0.001254
2020	18,982	11,218	4,887	2,877	8,214	3,896,374	1.37	0.001254
2021	20,030	11,891	5,103	3,036	8,707	4,068,651	1.37	0.001254
2022	21,125	12,604	5,319	3,202	9,229	4,240,928	1.37	0.001254
2023	22,272	13,361	5,535	3,376	9,783	4,413,205	1.37	0.001254
2024	23,471	14,162	5,751	3,558	10,370	4,585,482	1.37	0.001254
2025	24,727	15,012	5,968	3,748	10,992	4,757,759	1.37	0.001254
2026	26,044	15,913	6,184	3,948	11,652	4,930,036	1.37	0.001254
Growth, 2017-2026	10,007	6,546	1,945	1,517	4,793	1,550,493		

Fire: Both residential and nonresidential growth will create the need for more fire facilities. This increased demand is evident through the increased calls for service.

TABLE 20: FIRE – PROJECTED GROWTH IN CALLS FOR SERVICE

Projected Growth in Fire Calls	Total Fire Calls	Residential Calls	Nonresidential Calls	Pass-Thru Calls	Residential Units	Nonresidential SF	Calls per Residential Unit	Calls per Nonresidential SF
2017	1,182	471	532	179	6,859	3,379,543	0.069	0.000157
2018	1,251	502	559	190	7,311	3,551,820	0.069	0.000157
2019	1,318	532	586	200	7,749	3,724,097	0.069	0.000157
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2024	1,690	713	721	256	10,370	4,585,482	0.069	0.000157
2025	1,772	755	748	269	10,992	4,757,759	0.069	0.000157
2026	1,858	801	775	282	11,652	4,930,036	0.069	0.000157
Growth 2017-2026	676	329	244	103	4,793	1,550,493		

Police. Police facilities will need to expand by 6,618 square feet by 2026 in order to serve the demand created by residential and non-residential growth in the City. This reflects a constant ratio of 0.779 building square feet per call. A total of 7,800 square feet will be needed when the demand created from pass-thru calls is considered.

TABLE 21: FACILITIES NEEDED (POLICE BUILDING SQUARE FEET) TO MAINTAIN EXISTING/PROPOSED POLICE SERVICE LEVELS

Year	Residential Calls	Non-Residential Calls	Total Police SF Needed - Residential	Total Police SF Needed – Non- Residential	Total Police SF Needed
2017	9,367	4,239	7,301	3,304	10,605
2018	9,985	4,455	7,782	3,472	11,255
2019	10,583	4,671	8,249	3,641	11,890
2020	11,218	4,887	8,744	3,809	12,553
2021	11,891	5,103	9,269	3,978	13,246
2022	12,604	5,319	9,824	4,146	13,970
2023	13,361	5,535	10,414	4,315	14,728
2024	14,162	5,751	11,039	4,483	15,522
2025	15,012	5,968	11,701	4,651	16,352
2026	15,913	6,184	12,403	4,820	17,223
Growth, 2017-2026	6,546	1,945	5,102	1,516	6,618

Fire. Excess capacity in the existing fire stations will be consumed by 2026. After 2026, the City will need to add additional fire station facilities if it is to at least maintain existing service levels. Additional needs reflect a constant ratio of 9.945 square feet per call. The City will need to add 5,701 square feet to meet the demands created by residential and non-residential growth; a total of 6,721 square feet will be needed to also meet the demand created by pass-thru call growth.

TABLE 22: FACILITIES NEEDED (FIRE BUILDING SQUARE FEET) TO MAINTAIN EXISTING/PROPOSED FIRE SERVICE LEVELS FROM NEW DEVELOPMENT IN SARATOGA SPRINGS

Year	Total Fire Calls	Residential Calls	Nonresidential Calls	Building SF Needed
2017	1,182	471	532	9,973
2018	1,251	502	559	10,552
2019	1,318	532	586	11,120
2020	1,388	564	613	11,708
2021	1,459	598	640	12,314
2022	1,534	634	667	12,940
2023	1,610	672	694	13,588
2024	1,690	713	721	14,259
2025	1,772	755	748	14,953
2026	1,858	801	775	15,674
Growth 2017-2026	676	329	244	5,701

In addition to the 5,701 fire station square feet required by growth in Saratoga Springs, the City will need another 1,020 fire building square feet by 2026 to serve the needs of the anticipated growth from pass-thru demand on fire facilities.

Identify the Means by Which the Political Subdivision or Private Entity Will Meet Those Growth Demands – Utah Code 11-36a-304((1)(b))

Police. The City will meet the estimated growth demands by constructing additional police station space. It is estimated that the City will need an additional 6,618 square feet of space by 2026 at a cost of \$375 per square foot, for a total cost of \$2,481,727, just to meet the demands from growth and development in Saratoga Springs.

Fire. The City will meet the proposed growth demands by allowing new development to buy into the existing excess capacity of the fire station. The existing station has 7,836 square feet of existing, excess capacity. New development in Saratoga Springs requires 5,701 additional square feet of space by 2026; growth in pass-thru demand for services will require another 1,020 square feet, for a total of 6,721 square feet. Thus, almost all of the excess fire station capacity will be consumed by 2026. New development will therefore need to buy into the cost of the existing, excess capacity of the fire stations. Total actual cost of existing fire station facilities is \$2,134,240.

Relationship of Anticipated Impacts to Anticipated Development Activity – Utah Code 11-36a-304((1)(c))

Additional public safety facilities are needed due to new development and growth. One way of measuring the increased demand for services is through the number of calls for service. As calls for service increase, public safety departments are forced to expand and need more space to house their activities.

Proportionate Share Analysis – Utah Code 11-36a-304((1)(d))

The proportionate share analysis for police and fire includes the following steps:

- 1) Project increased population and nonresidential growth
- 2) Project increased calls for service, keeping the ratio of calls for service for residential units and nonresidential square feet constant with existing ratios
- 3) Project the need for increased building floor space based on the current ratio of building square feet per call
- 4) Calculate the cost per call by dividing the cost of the increased public safety building square feet needed by the growth in calls
- 5) Allocate the cost per call to residential and nonresidential units based on the number of calls per residential unit and nonresidential square feet, respectively

Police. The first step is to take the projected residential and nonresidential growth and project the increased demand that will result. This is done using the current ratio of 1.37 calls per residential unit and 0.001254 calls for every square foot of nonresidential space.

TABLE 23: FACILITIES NEEDED (POLICE BUILDING SQUARE FEET) TO MAINTAIN EXISTING/PROPOSED POLICE SERVICE LEVELS

Projected Growth in Police Calls	Residential Calls	Non-Residential Calls	Pass-Thru Calls	Residential Units	Non-Residential SF	Total Police SF Needed - Residential	Total Police SF Needed - Non-Residential	Total Police SF Needed*
2017	9,367	4,239	2,431	6,859	3,379,543	7,301	3,304	10,605
2018	9,985	4,455	2,580	7,311	3,551,820	7,782	3,472	11,255
2019	10,583	4,671	2,725	7,749	3,724,097	8,249	3,641	11,890
2020	11,218	4,887	2,877	8,214	3,896,374	8,744	3,809	12,553
2021	11,891	5,103	3,036	8,707	4,068,651	9,269	3,978	13,246
2022	12,604	5,319	3,202	9,229	4,240,928	9,824	4,146	13,970
2023	13,361	5,535	3,376	9,783	4,413,205	10,414	4,315	14,728
2024	14,162	5,751	3,558	10,370	4,585,482	11,039	4,483	15,522
2025	15,012	5,968	3,748	10,992	4,757,759	11,701	4,651	16,352
2026	15,913	6,184	3,948	11,652	4,930,036	12,403	4,820	17,223
Growth 2017-2026	6,546	1,945	1,517	4,793	1,550,493	5,102	1,516	6,618

*Includes residential, non-residential demand, but not pass-thru demand

The next step calculates the cost of the police facilities needed by 2026 which is \$2,481,727.⁶ This cost is then divided by the 8,491 additional police calls for service (residential and nonresidential) projected by 2026.⁷ Consultant costs are eligible expenses, which bring the cost per call to \$293.04.

⁶ Calculated by multiplying the 6,618 additional building square feet necessitated by new development (residential and nonresidential) by a construction cost of \$375 per square foot.

⁷ The additional calls for service are calculated based on a ratio of 1.37 calls per residential unit per year and 0.001254 calls per nonresidential square foot per year.

TABLE 24: POLICE COST PER CALL

Description	Amount
New Construction Cost	\$292.29
Consultant Cost	\$0.75
TOTAL Costs per Call	\$293.04

The new construction costs are calculated based on the additional cost (\$2,481,727) needed to service new development from 2017-2026.

TABLE 25: CALCULATION OF NEW CONSTRUCTION COST PER POLICE CALL

Description	Amount
Existing police sf – residential	7,301
Existing police sf - non-residential	3,304
Existing sf per call	0.779448
Additional SF Needed, 2017-2026	7,800
Additional SF Needed, 2017-2026 (not including pass-thru)	6,618
Police Construction Cost per SF	\$375.00
Additional Cost Needed, 2017-2028 for Residential and Non-Residential (not including pass-thru)	\$2,481,727
Additional Calls for Service, 2017-2026, Residential and Non-Residential	8,491
Cost per Call	\$292.29

In addition, the costs of preparing the Impact Fee Facilities Plan and Impact Fee Analysis can be included in the calculation of impact fees. Total growth in calls for service by 2026 (including pass-thru calls) is 10,007.

TABLE 26: POLICE COST PER CALL CALCULATION – CONSULTANT COSTS

Consultant Costs (Financial and Legal)	Amount
IFFP and IFA	\$7,500
ALL Calls for Service, 2017-2026	10,007
Cost per Call	\$0.75

The cost per call is then multiplied by the number of calls per residential unit or per non-residential square foot to arrive at the total cost per residential unit and non-residential square foot for police facilities.

TABLE 27: POLICE COST PER RESIDENTIAL UNIT AND NONRESIDENTIAL SQUARE FOOT CALCULATION

	Calls per Unit/Nonresidential SF	Cost (per Residential Unit or per Non-Residential Square Foot)
Residential	1.3657	\$400.21
Non-Residential	0.001254	\$0.37

Fire. The first step is to take the projected growth and calculate the additional calls for service that will result due to new development.

TABLE 28: GROWTH IN FIRE CALLS FOR SERVICE

Projected Growth in Fire Calls	Total Fire Calls	Residential Calls	Nonresidential Calls	Pass-Thru Calls	Residential Units	Nonresidential SF	Calls per Residential Unit	Calls per Nonresidential SF
2017	1,182	471	532	179	6,859	3,379,543	0.069	0.000157
2018	1,251	502	559	190	7,311	3,551,820	0.069	0.000157
2019	1,318	532	586	200	7,749	3,724,097	0.069	0.000157
2020	1,388	564	613	210	8,214	3,896,374	0.069	0.000157
2021	1,459	598	640	221	8,707	4,068,651	0.069	0.000157
2022	1,534	634	667	232	9,229	4,240,928	0.069	0.000157
2023	1,610	672	694	244	9,783	4,413,205	0.069	0.000157
2024	1,690	713	721	256	10,370	4,585,482	0.069	0.000157
2025	1,772	755	748	269	10,992	4,757,759	0.069	0.000157
2026	1,858	801	775	282	11,652	4,930,036	0.069	0.000157
Growth 2017-2026	676	329	244	103	4,793	1,550,493		

The growth in development will result in the need for additional fire facility square footage, based on a constant ratio of 0.069 calls per residential unit per year and 0.000157 calls per nonresidential square foot per year. As previously stated, there is excess capacity in the existing fire stations to meet demand through 2026.

The cost per call for fire is \$1,098.21 as shown in the table below, including consultant costs.

TABLE 29: FIRE COST PER CALL CALCULATION

Description	Amount
Building Actual Cost	\$2,134,240
Call Capacity of Existing Buildings	1,970
Calls Attributable to SS, 2017-2026	573
Percent of Building Cost to New Development, 2017-2026	29.1%
Cost Attributable to New Development, 2017-2026	\$621,023
Cost per Call	\$1,083.41
Consultant Costs (Financial, Legal)	\$10,000
Growth in Fire Calls, 2017-2026	676
Cost per Call	\$14.80
TOTAL Cost per Call	\$1,098.21

The cost per fire call must be reduced by appropriate credits made to the cost per call to account for the outstanding 2011 Sales Tax Revenue Bond, a portion of which was used to pay for the existing fire

station. Based on information provided by the City, the total cost of the bond that is attributable to fire facilities is \$550,542.

TABLE 30: FIRE BOND CREDITS PER CALL

Year	Principal	Fire Station Amt	Calls for Service - ALL	Payment per Call	NPV* of Call Credits	Maximum Cost per Call
2019	\$100,000	\$18,506	1,318	\$14.04	\$182.35	\$915.86
2020	\$105,000	\$19,431	1,388	\$14.00	\$175.04	\$923.17
2021	\$105,000	\$19,431	1,459	\$13.31	\$167.47	\$930.73
2022	\$115,000	\$21,281	1,534	\$13.88	\$160.33	\$937.88
2023	\$115,000	\$21,281	1,610	\$13.21	\$152.31	\$945.90
2024	\$120,000	\$22,207	1,690	\$13.14	\$144.66	\$953.55
2025	\$175,000	\$32,385	1,772	\$18.27	\$136.78	\$961.43
2026	\$230,000	\$42,563	1,858	\$22.91	\$123.24	\$974.96
2027	\$240,000	\$44,413	1,946	\$22.82	\$104.34	\$993.86
2028	\$250,000	\$46,264	2,038	\$22.70	\$84.78	\$1,013.42
2029	\$260,000	\$48,115	2,134	\$22.55	\$64.57	\$1,033.64
2030	\$270,000	\$49,965	2,233	\$22.38	\$43.70	\$1,054.51
2031	\$280,000	\$51,816	2,336	\$22.18	\$22.18	\$1,076.03
2032						\$1,098.21

*NPV = net present value, discounted at a rate of 4%

The cost of the two fire vehicles (2012 Pierce and a new ladder truck) are then added to the costs calculated for nonresidential development only.

TABLE 31: PIERCE LADDER TRUCK PROPORTIONATE SHARE ANALYSIS

Pierce Truck Capacity in Year	2023
Cost of New Pierce Truck	\$570,000
Salvage Value	\$220,000
Cost After Salvage	\$350,000
Commercial % of Calls 2023	43%
Cost Attributable to Commercial (after Salvage)	\$150,844
Nonresidential Calls for Service 2023	694
Growth in Nonresidential Calls for Service, 2017-2026	163
% of Capacity Consumed by Nonresidential Growth, 2017-2030	23.4%
Cost Attributable to Nonresidential Growth, 2017-2030	\$35,330.78
Cost per Nonresidential Call	\$217.33
Calls per SF - LOS	0.000157
Cost per Nonresidential SF	\$0.034

TABLE 32: AERIAL LADDER TRUCK PROPORTIONATE SHARE ANALYSIS

Ladder Truck	Amount
Ladder Truck Capacity in Year	2030
Cost of Ladder Truck	\$1,400,000
Salvage Value of Ladder Truck	\$300,000
Cost Remaining	\$1,100,000
Nonresidential as % of All Calls 2030	40%
Cost to Nonresidential	\$435,328

Ladder Truck	Amount
Total Nonresidential Calls through 2030	884
Growth in Nonresidential Calls for Service, 2017-2026	352
% of Capacity Consumed by Nonresidential Growth, 2017-2030	39.8%
Cost Attributable to Nonresidential Growth, 2017-2030	\$173,507.13
Cost per Nonresidential Call	\$492.60
Calls per SF	0.000157
Cost per Nonresidential SF	\$0.08

A summary of the maximum fire facility cost per year is shown in the table below:

TABLE 33: SUMMARY OF COSTS PER NONRESIDENTIAL UNIT AND NONRESIDENTIAL SQUARE FOOT

	2019	2020	2021	2022	2023	2024	2025	2026
Residential - per Unit								
Total Residential – Fire Facilities Cost	\$62.94	\$63.44	\$63.96	\$64.45	\$65.00	\$65.53	\$66.07	\$67.00
Nonresidential - per Building SF								
Fire Facilities Cost	\$0.14	\$0.15	\$0.15	\$0.15	\$0.15	\$0.15	\$0.15	\$0.15
Apparatus Cost	\$0.11	\$0.11	\$0.11	\$0.11	\$0.11	\$0.11	\$0.11	\$0.11
Total Nonresidential	\$0.26							

Summary of Police and Fire Costs by Year

Maximum police and fire costs are summarized in the table below:

TABLE 34: SUMMARY OF POLICE AND FIRE COSTS PER RESIDENTIAL UNIT AND NONRESIDENTIAL SQUARE FOOT

	2019	2020	2021	2022	2023	2024	2025	2026
RESIDENTIAL								
Police	\$400.21	\$400.21	\$400.21	\$400.21	\$400.21	\$400.21	\$400.21	\$400.21
Fire	\$62.94	\$63.44	\$63.96	\$64.45	\$65.00	\$65.53	\$66.07	\$67.00
Maximum Residential	\$463.14	\$463.65	\$464.17	\$464.66	\$465.21	\$465.73	\$466.28	\$467.21
NONRESIDENTIAL								
Police	\$0.37	\$0.37	\$0.37	\$0.37	\$0.37	\$0.37	\$0.37	\$0.37
Fire	\$0.26	\$0.26	\$0.26	\$0.26	\$0.26	\$0.26	\$0.26	\$0.26
Maximum Nonresidential per SF	\$0.62	\$0.62	\$0.63	\$0.63	\$0.63	\$0.63	\$0.63	\$0.63

Certification

Zions Public Finance, Inc. 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.