

***HIGHWAYS AND PUBLIC
IMPROVEMENTS
DEPARTMENT***



PUBLIC WORKS

PLANNING PERIOD: FY2010-11 THROUGH FY2014-15
FISCAL BUDGET PLANNING YEAR: FY2012-13

FUND:	General Fund	COST CENTER NUMBER	11-4410
DEPARTMENT:	Highways and Public Improvements	FULL TIME EQUIVALENT	4.65
SUB DEPARTMENT	Public Works	BUDGET: FY2012 Adopted	1,045,132.00
		FY2012 Amended	1,063,059.00
		FY2013 Budget	1,144,212.00
DIVISION	Highways and Public Improvements	DIRECTOR: Mike Allen	

AUTHORITY: COTTONWOOD HEIGHTS CODE OF ORDINANCES 2.70.010 Duties of the public works director. The public works director is responsible for all matters relating to engineering review, construction, management, maintenance, and operation of the physical properties of the city. 2.70.020 Organization of the public works department. The public works department is divided into the engineering, street maintenance, storm drain maintenance, and public facilities maintenance.

PURPOSE

The purpose of the Highways and Public Improvements Department, functioning as the Public Works Department, maintains and improves the city’s infrastructure. There are three distinct programs within this department. 1. The public works (non-class C) program which provides design, coordination and inspection services for public works projects as well as supervision and inspection service for private projects that affect and impact the city and its infrastructure. 2. The impact fee program which uses transportation and storm water impact fees for improvements related to growth. 3. The class C road program which uses the city’s share of state motor fuels taxes to improve roads, bridges, sidewalks and street lights. This department also manages the City’s Capital Improvement Program.

PURPOSE STATEMENTS

The Public Works Department functions with four full time employees, and two part time seasonal workers.

Engineering is supervised by the city engineer. The city engineer is a statutory officer of the city who shall be appointed and removed by the city manager with advice and consent of the city council. The City contracts with a private engineering firm to provide the duties of the city engineer.

Engineering:

- Performs and/or supervises the performance of all engineering services for the public works department and for such other departments of the city as may from time to time require such services
- Inspects or supervises the inspection of work involving the construction of streets, sidewalks, curbs, gutters, rights-of-way, drainage facilities, traffic control devices, and all other public improvements
- Serves as the office of records for all maps, plans, plats, profiles, drawings, final estimates, specifications, and copies of contracts which in any way relate to the public improvements and engineering affairs of the city and be custodian of all of the above-mentioned drawings and documents
- Provides for (through Salt Lake County Flood Control) planning and engineering of flood control facilities, including channels, ditches, open drains, and storm drains which are included in the flood control system or designated by the public works director or the city

manager as having a public interest

- Performs such other duties and functions as may be assigned by the public works director or the city manager

Street maintenance is supervised by the street superintendent. The public works director functions as the street superintendent and the City contracts with Salt Lake County, and other contractors to provide a majority of the roadway maintenance services.

Street Maintenance:

- Maintains all city streets, sidewalks and city rights of way in a safe and attractive condition and provide for their repair and maintenance
- Maintains all necessary traffic control signals and signs
- Provides for the removal of snow and other hazards from city streets

The storm drain maintenance division is supervised by the storm drain supervisor. The public works director functions as the storm drain supervisor.

Storm Drain Maintenance:

- Oversees the contract with Salt Lake County to maintain all public watercourses and floodways in a safe and attractive condition and provides for their repair and maintenance
- Provides for an ongoing maintenance program and directs the cleaning and maintenance of natural channels, ditches, open drains, and storm drains which are included in the municipal storm drainage and flood control system



The public works director may appoint a fleet manager to develop, implement and administer a fleet management policy for the city.

Fleet Management:

- Is responsible for the management of all city vehicles and equipment, including maintenance, replacement, and disposal, licensing, and issuing fuel card
- In cooperation with each city department, determines the most appropriate vehicle for each approved use and prepare and maintain a list of approved vehicles for each use

Public facilities maintenance is supervised by the public facilities maintenance manager and shall be responsible for the management, maintenance, and operation of all municipal buildings, properties and public facilities.

The public works director functions as the public facilities maintenance manager.

The City contracts with the Cottonwood Heights Parks and Recreation Special Service District for park maintenance.

Public Facilities Maintenance:

- Places and removes publicity banners for city events (see photo at left)
- Manages and maintains municipal buildings, properties and public facilities
- Operates municipal buildings, properties and public facilities



REGULATORY SIGNS

ROAD SIGNS AND MARKINGS ARE USED AS A MEANS OF INFORMING DRIVERS, CYCLISTS AND PEDESTRIANS OF CHANGES TO THE ROAD LAYOUT AHEAD AND THE EXISTENCE OF CERTAIN RESTRICTIONS

Estimated Cost: \$350 - \$500 per sign

FIVE YEAR BUSINESS PLAN GOALS

	Measures	FY2010-2011 Actual	FY2011-2012 Actual	FY2012-2013 Target	FY2013-2014 Target	FY2014-2015 Target
Continue development of programs to maximize the beneficial impact of capital improvements and open space, parks, trails, and beautification projects. <i>(City Goal 2011-3)</i>	1. Enhance efforts to notify appropriate residents regarding capital projects.	<i>New notices have been created/ distributed 100% of the time</i>	<i>Continued with new notices for 100% of projects</i>	Continue with notices for all projects, require it of others as well	Continue with notices for all projects, require it of others as well	Continue with notices for all projects, require it of others as well
	2. Prioritize Completion of Big Cottonwood Trail project, Timberline Trailhead and the first phase of the Prospector Trailhead Project.	<i>Trail phase II, & Timberline Trailhead completed</i>	<i>Began Phase III of Trail project</i>	Complete Phase III of trail project by fall of 2012	N/A	N/A

DEPARTMENTS, DIVISIONS, AND PROGRAMS
 HIGHWAYS AND PUBLIC IMPROVEMENTS DEPARTMENT
PUBLIC WORKS

	Measures	FY2010-2011 Actual	FY2011-2012 Actual	FY2012-2013 Target	FY2013-2014 Target	FY2014-2015 Target
Continue development of programs to maximize the beneficial impact of capital improvements and open space, parks, trails, and beautification projects. <i>(City Goal 2011-3) (cont'd)</i>	3. Emphasis on city beautification with program for immediate removal of graffiti and snipe signs as well as consideration of beautification projects along either Highland Drive, Bengal Blvd., or Fort Union Blvd.	<i>Highland project completed Plan development approved for Union Park</i>	<i>In progress & ongoing</i>	Remove snipe signs weekly. Beautify areas as they are planned. Install bus bench and garbage can at Highland and Rolling Knolls	Continue weekly sign removal. Look for areas to enhance and beautify areas as they are planned	Continue weekly sign removal. Look for areas to enhance and beautify areas as they are planned
Maintain strong interlocal cooperation with other government entities with particular emphasis on the following. <i>(City Goal 2012-4)</i>	1. Work with Cottonwood Heights Recreation Center (CHRC) on projects of mutual benefit and interest to citizens and cooperate in identifying sources of funding for recreation related projects.	<i>Monthly CH2 meetings with CHRC ongoing</i>	<i>Continued improving & enhancing the communication with Salt Lake County partners and CHRC. Continue holding monthly meetings</i>	Continue improving and enhancing the communication with Salt Lake County partners and CHRC. Continue holding monthly meetings	Continue improving and enhancing the communication with Salt Lake County partners and CHRC. Continue holding monthly meetings	Continue improving and enhancing the communication with Salt Lake County partners and CHRC. Continue holding monthly meetings
Place greater emphasis on Emergency Preparedness planning. <i>(City Goal 2012-13)</i>	1. Increase the number of NIMS trained and certified Public Works first responders	N.A.	N.A.	100% certified in NIMS 700 and 100	100% certified in NIMS 700 and 800	100% certified in NIMS 700 and 200

WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS

Workload Indicators	FY2010-2011 Actual	FY2011-2012 Actual	FY2012-2013 Estimated	FY2013-2014 Estimated	FY2014-2015 Estimated
Number of Road Cut Permits Issued and Inspected	419	428	450	450	450
Number of lane miles slurry sealed	0	0	901,125	1,000,000	900,000
Number of street lights installed	0	2	0	0	0

FY2011-12 MAJOR ACCOMPLISHMENTS

- Completion of the Park Centre Dr. Lighting Project
- Installation of 2 electronic speed signs on 2300 E
- Issued and inspected 428 "Road Cut" permits to date on city streets
- Dawn Dr. Canal piping project completed in April, 2012
- Old Mill IV construction inspections
- Completion of the Highland Dr. landscape project
- Deer Creek Dr. street light installation
- Water Vista Way storm drain project completed
- Big Cottonwood Canyon Trail Project pre-construction completed
- 2300 E. storm drain project was bid and began construction in April 2012
- Completed 2012 Trip hazard removal project

- Received a "Safe Sidewalk" grant for 7200 S. (engineering under way now with construction beginning in the spring of 2013)
- Measured 62 properties for 50/50 concrete requests, 38 completed 6 more paid and waiting for spring
- Completed ADA ramp, cross gutter improvements at 21 locations
- Set up street closures for the traffic study in the area of 6675 S. and Rolling Knolls
- Installed additional "traffic calming" striping in the Rolling Knolls/6675 S. area
- Completed more than 800 inspections on construction projects, asphalt work and storm water
- Two employees became state certified storm water inspectors (RSI); everyone in the dept. has the certification now
- One employee completed the American Concrete Institute (ACI) concrete testing certification. Two employees completed "Traffic Control Technician" training

FY2012-2013 DEPARTMENT SERVICE LEVEL ADJUSTMENTS

- Hire two "seasonal" employees for the months June through September to help with the storm drain camera and mapping work, weed control, graffiti removal, banners, float transportation and driving, tree trimming along with all the "other duties as assigned" Public Works is asked to do. With this addition the service level would increase along with a much faster response time on taking care of complaints at a lower cost than we would have going through the county or pulling full time people away for other things. The amount of camera work was noticeably less last fiscal year due to this. The cost of these seasonal employees would be approximately \$17,000
- Replace Public Works fleet pickup truck

FIVE YEAR LOOK AHEAD

- At the current time we are looking into the options for Public Work services with three options or variation of them up for consideration
 - Self provide
 - Stay with the county or a "wall to wall city" variation with a part being done by the county and part by a separate contract
 - Tri city contract with a private contractor with the cities doing portions with their own personnel or separate contract or some variation of the two
- Properly maintaining city infrastructure with declining available revenues
- Implementation of a storm water utility plan to comply with Federal law
- Improve the overall PCI (pavement condition index) of all city streets
- Complete the locating, mapping and inventory of the cities storm drain system
- Properly maintaining infrastructure with declining available resources is a serious concern

SUMMARY OF KEY CHANGES

Description	FTE	FY2012 Estimate	FY2013 Adjustments	FY2013 BUDGET
Public Works (Non Class C)	4.00			
Salaries and Wages		181,590.00		
Miscellaneous annualized adjustments / categorization			-1,639.00	
Compensation adjustments			7,255.00	
Salary survey adjustment			6,776.00	
Seasonal Public Works Laborers	0.65		14,288.00	
				208,270.00
Benefits		82,262.00		
Miscellaneous annualized adjustments / categorization			6.00	
Compensation adjustments benefits			949.00	
Salary survey adjustment			1,638.00	
Legislative mandated retirement rate increase			4,334.00	
Insurance rates			-1,482.00	
Worker compensation rates			985.00	
Seasonal Public Works Laborers			1,779.00	
				90,471.00
Materials and Supplies		177,383.00		
Miscellaneous annualized adjustments / categorization			20,867.00	
Gasoline, Diesel, Oil & Grease			4,375.00	
				202,625.00
Charges for Services		415,821.00		
Miscellaneous annualized adjustments / categorization			111,043.00	
Drainage maintenance			45,482.00	
Maintenance of grounds			40,500.00	
				612,846.00
Capital Outlay		29,104.00		
Light Vehicle one time purchase FY12			-29,104.00	
Light Vehicle one time purchase FY13			30,000.00	
				30,000.00
Total Public Works (Non Class C)	4.65	886,160.00	258,052.00	1,144,212.00

EXPENDITURE DETAIL BY MAJOR CATEGORY

PUBLIC WORKS (NON CLASS C) BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2010-11 Actual	FY2011-12 Estimate	FY2012-13 Budget	Explanation of Change
SALARIES, WAGES, AND BENEFITS				
Salaries and Wages (100)				
Elected and Exempt Salaries	59,533	61,762	64,977	cost of living / market adjustment
Permanent and Provisional Compensation	113,526	112,557	125,205	cost of living / market adjustment
Temporary and Seasonal Compensation			14,288	new seasonal employees
Regular Overtime	185	1,173		
Compensated Absences	4,932	3,854		
PTO Future Funded Liability	2,983	2,244	3,800	
Total Salaries and Wages	181,159	181,590	208,270	
Employer Paid Benefits (200)				
Health Insurance Premiums	30,556	37,549	36,095	premium rate decrease
Life, AD&D Premiums	588	476	615	compensation changes
Sec. 125 Flex Plan Costs	60	144	60	
LTD Premiums	1,059	997	1,227	compensation changes
STD Premiums	420	460	409	compensation changes
Dental Insurance Premiums	2,051	1,949	2,128	
EAP-Employee Assistance Program Premiums	155	142	178	new seasonal employees
Medicare (FICA)	2,661	2,633	2,965	compensation changes
Retirement / Pension Contribution	24,238	24,746	30,505	legislative mandated rate change and compensation changes
Social Security (FICA) Substitute (401K / 457)	11,134	11,037	12,677	compensation changes and new seasonal employees
Workers Compensation Insurance	2,073	2,129	3,612	rate change
Total Employee Paid Benefits	74,995	82,262	90,471	
TOTAL SALARIES, WAGES, AND BENEFITS	256,153	263,852	298,741	
Professional and Technical Services (300)				
Contracted Services - Engineering	90,515	166,854	125,000	
Other Professional / Technical / Contractual Services	126			
Total Professional and Technical Services	90,641	166,854	125,000	
Property Services (400)				
Maintenance of Grounds	85,390	80,287	159,560	mountview and golden hills parks added
Street Sweeping	5,154	26,922	30,000	
Maintenance of Roads, Sidewalks, etc. (Non Cls C)	102,848	-20,887	14,117	
Equipment Operations	12,143	6,402	50,000	
Maintenance of Storm Drains, etc. (Non Cls C)	30,110	150,649	222,229	
Other Property Services	5,178	951	9,040	
Total Property Services	240,824	244,324	484,946	

EXPENDITURE DETAIL BY MAJOR CATEGORY (cont'd)

PUBLIC WORKS (NON CLASS C) BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2010-11 Actual	FY2011-12 Estimate	FY2012-13 Budget	Explanation of Change
Other Purchased Services (500)				
Insurance	1,700	1,700	1,700	
Travel / Training / Seminars	4,543	2,942	1,200	
Total Other Purchased Services	6,243	4,642	2,900	
General Expenses and Supplies (600)				
Light and Power	151,784	151,388	160,000	
Water	2,424	15,293	29,500	
Vehicle Repairs and Supplies	-787	2,415		
Gasoline, Diesel, Oil and Grease	10,132	7,803	13,125	anticipated price increase
Subscriptions and Memberships	85	484		
Total General Expenses and Supplies	163,638	177,383	202,625	
TOTAL OPERATING EXPENSES	501,345	593,204	815,471	
Capital Outlay (700)				
Light Vehicles		29,104	30,000	
Total Other		29,104	30,000	
TOTAL OPERATING EXPENSES	501,345	622,308	845,471	
TOTAL EXPENDITURES	757,499	886,160	1,144,212	
Other Uses				
Debt Service / Lease Expenses				
Interfund Transfers				
Total Other Uses				
TOTAL OTHER USES				
TOTAL EXPENDITURES AND OTHER USES	\$ 757,499	\$ 886,160	\$ 1,144,212	

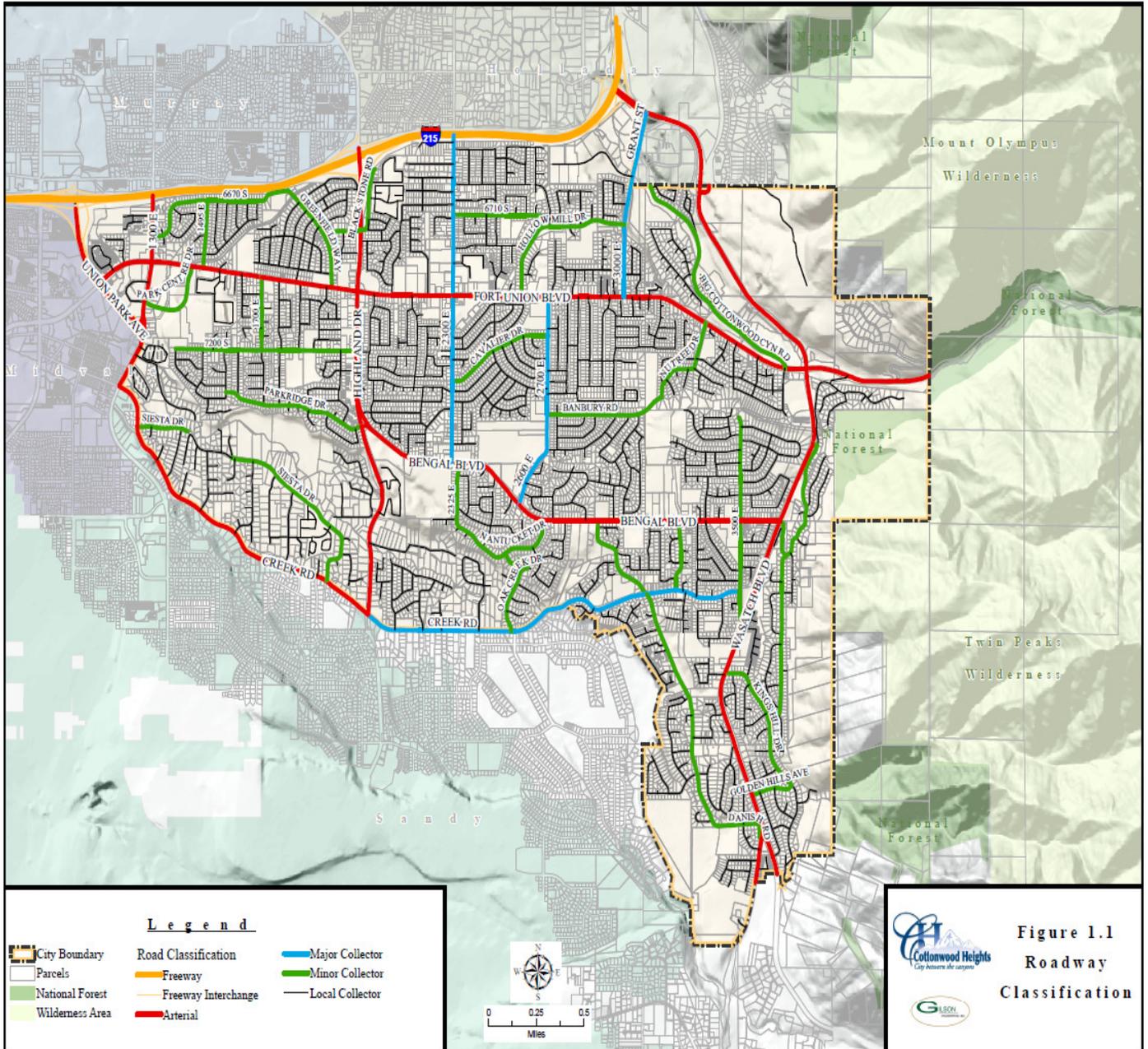


Figure 1.1
Roadway
Classification

CLASS C ROAD FUNDS PROGRAM

PLANNING PERIOD: FY2010-11 THROUGH FY2014-15
FISCAL BUDGET PLANNING YEAR: FY2011-12

FUND:	General Fund	COST CENTER NUMBER	11-4415
DEPARTMENT:	Highways and Public Improvements	FULL TIME EQUIVALENT	0.00
SUB DEPARTMENT	Public Works-Class C Road Program	BUDGET: FY2012 Adopted	1,113,500.00
		FY2012 Amended	1,113,500.00
		FY2013 Budget	1,113,500.00
DIVISION	Highways and Public Improvements	DIRECTOR: Mike Allen	

AUTHORITY: [Utah Code](#) Annotated (UCA) 72-2-109

Rules for uniform accounting -- Apportionment and use of class B and class C road funds -- Compliance with federal-aid provisions -- Duties of department.

(1) In accordance with Title 63G, Chapter 3, Utah Administrative Rulemaking Act, the department shall make rules providing for uniform accounting of funds to be expended upon class B and C roads as required by the federal government under Title 23, United States Code Annotated, relating to federal aid for highway purposes together with all amendatory acts.

(2) The department shall cooperate with the county governing bodies and the governing officials of the cities and towns in the apportionment and use of class B and C road funds.

Amended by Chapter 382, 2008 General Session

PURPOSE

The purpose of the Class C Road program is to utilize state assessed taxes on fuel distributed to local jurisdictions in maintenance and capital construction of roadways within the City.

PURPOSE STATEMENTS

Class C road moneys shall be budgeted exclusively for major maintenance, overlays, new construction of roads and items directly related to the same such as curb and gutter and sidewalk replacement.



WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS

Workload Indicators	FY2010-2011 Actual	FY2011-2012 Actual	FY2012-2013 Estimated	FY2013-2014 Estimated	FY2014-2015 Estimated
50/50 Concrete Projects Measured / Completed	60	62 / 38	60 / 40	60 / 40	60 / 40
Square feet of chip sealed applied		476,050	624,640	300,000	300,000

Workload Indicators (cont'd)	FY2010- 2011 Actual	FY2011- 2012 Actual	FY2012- 2013 Estimated	FY2013- 2014 Estimated	FY2014- 2015 Estimated
Square feet of overlay completed		354,175	270,865	200,000	300,000

FY2011-12 MAJOR ACCOMPLISHMENTS

- Completed major asphalt overlays on Ft. Union Blvd. Bengal Blvd. and 7200 S.
- Chip sealed major portion of Highland Dr
- Under the contractors warranty reapplied all of the previous year's slurry seal application

FY2012-13 DEPARTMENT SERVICE LEVEL ADJUSTMENTS

- Two seasonal employees as discussed on Public Works will be deployed on Class C eligible projects

FIVE YEAR LOOK AHEAD

- Improve the overall pavement condition index (PCI) of city streets
- With higher fuel mileage attained by vehicles and higher gasoline prices leading to lower consumption, Class C road revenues are expected to remain flat or decline in coming years, resulting in challenges to find resources for maintaining streets

SUMMARY OF KEY CHANGES

Description	FTE	FY2012 Estimate	FY2013 Adjustments	FY2013 BUDGET
Class C Road Program	0.00			
Charges for Services		955,165.00		
Miscellaneous annualized adjustments / categorization			158,335.00	
				1,113,500.00
Total Class C Road Program	0.00	955,165.00	158,335.00	1,113,500.00

EXPENDITURE DETAIL BY MAJOR CATEGORY

CLASS C ROAD FUNDING PROGRAM BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2010-11 Actual	FY2011-12 Estimate	FY2012-13 Budget	Explanation of Change
Professional and Technical Services (300)				
Contracted Labor	857,320	780,000	780,000	
Total Professional and Technical Services	<u>857,320</u>	<u>780,000</u>	<u>780,000</u>	
Property Services (400)				
Street Sweeping	33,364	29,578	30,000	
Maintenance of Roads, Sidewalks, etc.	333,695	145,587	303,500	
Total Property Services	<u>367,058</u>	<u>175,165</u>	<u>333,500</u>	
TOTAL OPERATING EXPENSES	<u>1,224,378</u>	<u>955,165</u>	<u>1,113,500</u>	
TOTAL EXPENDITURES	<u>1,224,378</u>	<u>955,165</u>	<u>1,113,500</u>	
Other Uses				
Debt Service / Lease Expenses				
Interfund Transfers				
Total Other Uses				
TOTAL OTHER USES				
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 1,224,378</u>	<u>\$ 955,165</u>	<u>\$ 1,113,500</u>	

Chapter 17.28

**STORM WATER FACILITIES AND
IMPACT FEES**

Sections:

- 17.28.010 **Purpose.**
- 17.28.020 **Impact fees imposed.**
- 17.28.030 **Developer credits.**
- 17.28.040 **Impact fees accounting.**
- 17.28.050 **Impact fee amount.**
- 17.28.060 **Fee exceptions and adjustments.**
- 17.28.070 **Service area.**
- 17.28.080 **Administrative challenges and appeals procedure.**
- 17.28.090 **Bonding for drainage facilities.**

17.28.010 Purpose.

The purpose of this chapter is to provide a fair and equitable means of funding the storm water facilities which will be necessary to service anticipated future growth and development in the city. The impact fees for storm water facilities implemented through this chapter will help achieve an equitable allocation of the costs of providing such facilities which are reasonably related to and necessary to service anticipated future growth.

17.28.020 Impact fees imposed.

Storm water facilities impact fees hereby are imposed on the basis of the city's capital facilities plan and the impact fee analysis.

17.28.030 Developer credits.

At the city's discretion, a developer may be allowed a credit against impact fees imposed hereunder for any dedication of land for, improvement to, or new construction of, any system improvements provided by the developer if the facilities (1) are identified in the capital facilities plan; and (2) meet the city's requirements. At the city's discretion, a

developer may be reimbursed for any dedication of land for, improvement to, or new construction of, any system improvements provided by the developer if (1) the facilities are identified in the capital facilities plan; (2) the facilities meet the city's requirements; and (3) such reimbursement is memorialized in a reimbursement agreement acceptable to the city, including, without limitation, a provision that reimbursements will be paid only from impact fees collected from the specific subdivision or project to which such reimbursement relates. Otherwise, no credit or reimbursement will be allowed.

17.28.040 Impact fees accounting.

The city will establish a separate interest-bearing ledger account for impact fees collected pursuant to this chapter. Interest earned on such account shall be segregated to that account.

A. **Reporting.** At the end of each fiscal year, the city shall prepare a report on such account generally showing the source and amount of all monies collected, earned and received by the fund or account and each expenditure from the fund or account.

B. **Impact Fee Expenditures.** The city may expend impact fees covered by this chapter only for system improvements that are (1) public facilities identified in the capital facilities plan; and (2) of the specific public facilities type for which the fee was collected.

C. **Time of Expenditure.** Impact fees collected pursuant to this chapter are to be expended, dedicated or encumbered for a permissible use within six years of the receipt of those funds by the city, unless the city council directs otherwise. For purposes of this calculation, the first funds received shall be deemed to be the first funds expended.

D. **Extension of Time.** The city may hold previously dedicated or unencumbered fees for longer than six years if it identifies in writing (1) an extraordinary and compelling reason

[Utah Code](#)

[Title 11](#) Cities, Counties, and Local Taxing Units

[Chapter 36a](#) Impact Fees Act

[Section 201](#) Impact fees.

11-36a-201. Impact fees.

(1) A local political subdivision or private entity shall ensure that any imposed impact fees comply with the requirements of this chapter.

(2) A local political subdivision and private entity may establish impact fees only for those public facilities defined in Section [11-36a-102](#).

(3) Nothing in this chapter may be construed to repeal or otherwise eliminate an impact fee in effect on the effective date of this chapter that is pledged as a source of revenues to pay bonded indebtedness that was incurred before the effective date of this chapter.

Enacted by Chapter 47, 2011 General Session

[Utah Code](#)

[Title 11](#) Cities, Counties, and Local Taxing Units

[Chapter 36a](#) Impact Fees Act

[Section 202](#) Prohibitions on impact fees.

11-36a-202. Prohibitions on impact fees.

(1) A local political subdivision or private entity may not:

(a) impose an impact fee to:

(i) cure deficiencies in a public facility serving existing development;

(ii) raise the established level of service of a public facility serving existing development;

(iii) recoup more than the local political subdivision's or private entity's costs actually incurred for excess capacity in an existing system improvement; or

(iv) include an expense for overhead, unless the expense is calculated pursuant to a methodology that is consistent with:

IMPACT FEES

PLANNING PERIOD: FY2010-11 THROUGH FY2014-15
FISCAL BUDGET PLANNING YEAR: FY2012-13

FUND:	General Fund	COST CENTER NUMBER	11-4414
DEPARTMENT:	Highways and Public Improvements	FULL TIME EQUIVALENT	0.00
SUB DEPARTMENT	Public Works-Impact Fee Program	BUDGET: FY2012 Adopted	45,000.00
		FY2012 Amended	45,000.00
		FY2013 Budget	45,000.00
DIVISION	Highways and Public Improvements	Director: Mike Allen	

AUTHORITY: [Utah Code](#) Annotated (UCA) 11-36-302

Impact fees -- Expenditure.

(1) A local political subdivision may expend impact fees only for a system improvement:

- (a) Identified in the capital facilities plan; and
- (b) For the specific public facility type for which the fee was collected.

(2)

- (a) Except as provided in Subsection (2) (b), a local political subdivision shall expend or encumber the impact fees for a permissible use within six years of their receipt
- (b) A local political subdivision may hold the fees for longer than six years if it identifies, in writing
 - (i) an extraordinary and compelling reason why the fees should be held longer than six years; and
 - (ii) an absolute date by which the fees will be expended

Amended by Chapter 181, 2009 General Session

PURPOSE

The purpose of the Impact Fee program is to utilize impact fees appropriately charged for allowable programs of storm drains and streets.

PURPOSE STATEMENTS

Impact fee moneys shall be budgeted exclusively for authorized purchases related to storm drain development and street development.

FIVE YEAR BUSINESS PLAN GOALS

Impact fee revenue and expenditures will be accounted for in the Capital Improvements Fund in future years

FY2010-11 MAJOR ACCOMPLISHMENTS

- 100 % of impact fees collected were spent on allowable identified projects

FY2011-12 DEPARTMENT SERVICE LEVEL ADJUSTMENTS

- Total revenue collected from Storm Drain projects expected to increase without change in the rate charged

FIVE YEAR LOOK AHEAD

An update of the Storm Water and Transportation impact program master plans will most likely need to be updated.

SUMMARY OF KEY CHANGES

Description	FTE	FY2012 Estimate	FY2013 Adjustments	FY2013 BUDGET
Impact Fee Program	0.00			
Capital Outlay				
Miscellaneous annualized adjustments / categorization			45,000.00	
				45,000.00
Total Impact Fee Program	0.00		45,000.00	45,000.00

EXPENDITURE DETAIL BY MAJOR CATEGORY

IMPACT FEE PROGRAM BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2010-11 Actual	FY2011-12 Estimate	FY2012-13 Budget	Explanation of Change
Capital Outlay (700)				
Transportation Impacts	150,117		20,000	to be moved to CIP in the future
Storm Water Impacts	16,898		25,000	to be moved to CIP in the future
Total Capital Outlay	167,015		45,000	
TOTAL OPERATING EXPENSES	167,015		45,000	
TOTAL EXPENDITURES	167,015		45,000	
Other Uses				
Debt Service / Lease Expenses				
Interfund Transfers				
Total Other Uses				
TOTAL OTHER USES				
TOTAL EXPENDITURES AND OTHER USES	\$ 167,015	\$ -	\$ 45,000	

