

Fiscal Analysis

Thanksgiving Point Area Plan Amendment
Capital Improvement vs Projected Impact Fee

Culinary Water

Capital Improvements

Item	Quantity	Unit	Note	Unit Cost	Total Cost
Regional Facility (Sand Pit Tank)	800,000	Gal	Portion	\$2	\$1,600,000
1500 North 12" piping Extension (8" Project)	4,134	LF		\$105	\$434,070
Booster Pumping Station (Center Street)	1	LUMP	Portion	\$700,000	\$700,000
TOTAL					\$2,734,070

Impact Fee Generation

Item	Quantity	Unit	ERU's	Impact Fee	Total Impact Fee
Residential	2,000	Unit		\$1,194.07	\$2,388,140
Commercial/Retail/Office	106.6	Acres	320	\$1,194.07	\$381,720
TOTAL IMPACT FEE FROM ADJUSTMENT					\$2,769,860

Notes:

- 1- Costs include all engineering and surveying including contingency fees
- 2- Facilities have been or will be constructed by Lehi City and Impact Fees will be used to reimburse the Projects portion of the improvements
- 3- Culinary Impact fee assumes a 3/4" meter

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Pressure Irrigation

Capital Improvements

Item	Quantity	Unit	Note	Unit Cost	Total Cost
Regional Facility (Sand Pit Storage)	1	LUMP	Acre Ft	\$143,619	\$143,619
TOTAL					\$143,619

Impact Fee Generation

Item	Quantity	Unit		Impact Fee	Total Impact Fee
PI (Pervious Acre)	21	Acre	20% of Overall	\$6,736.35	\$143,619
TOTAL TOD					\$143,619

TOTAL IMPACT FEE FROM ADJUSTMENT

\$143,619

Notes:

- 1- Costs include all engineering and surveying including contingency fees
- 2- Facilities have been constructed by Lehi City and Impact Fees will be used to reimburse for the Projects portion of improvements
- 3- Quantity calculated as 20% of the overall acreage of 106.6 acres

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Sewer System

Capital Improvements

Item	Total Contribution
Southwest Interconnect to 1900 South City Trunk Line 42"	\$1,766,365

Impact Fee Generation

Item	Quantity	Unit	ERU's	Impact Fee	Total Impact Fee
Residential	2,000	Unit		\$761.43	\$1,522,860
Commercial/Retail/Office	106.6	Acres	320	\$761.43	\$243,505

Total Impact Fee From Amendment **\$1,766,365**

Notes:

- 1- Costs include all engineering and surveying including contingency fees
- 2- Southwest Interconnect to be constructed by Lehi City and Impact Fees will be used to reimburse the Projects portion of the improvements

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Storm Drain System

Capital Improvements

Item	Total Cost
Upgrade Connection to Thanksgiving Point Pond (Regional Facilities)	\$148,281

Impact Fee Generation

Item	Quantity	Unit	Impact Fee	Total Impact Fee
All Uses	106.6	Acres	\$1,391	\$148,281

Total Impact Fee From Amendment	\$148,281
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Notes:

- 1- Costs include all engineering and surveying including contingency fees
- 2- Capital improvements to be installed by developer and reimbursed by generated impact fees

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Roadways

Capital Improvements

Improvements

Item	Total Cost
Triumph Blvd/2100 North SB and NB RT Pockets	\$300,000
Triumph Blvd/2150 North Raised Median	\$70,000
2100 Direct Connection for East Lots	\$150,000
2100 Direct Connection for West Lots	\$350,000
Right-of-way Contribution from Project	\$670,000
TOTAL	\$1,540,000

Impact Fee Generation

Item	Quantity	Unit	ERU	Impact Fee	Total Impact Fee
Residential	2,000	Unit		\$708	\$1,416,000
Commercial/Retail/Office	106.6	Acres	320	\$1,163	\$123,976

Total Impact Fee From Amendment **\$1,539,976**

Notes:

- 1- Costs include all engineering and surveying including contingency fees
- 2- Facilities to be constructed by Lehi City and Impact Fees will be used to reimburse the Projects portion of improvements
- 3- Right-of-Way for direct connections to 2100 North to be coordinated by Lehi City.

Additional Projects:

Project - Ashton Blvd / Triumph Blvd: Install EB and WB dual LT and a 3rd SB thru lane (Project – 2024)

Project - Ashton Blvd / Triumph Blvd: Add SB and WB RT pockets, dual EB RT lanes

Project - Sycamore Ln / Ashton Blvd: Signalize

Project - Station Main St / Ashton Blvd: Signalize

UDOT - Triumph Blvd/2100 North EB Dual LT and extend WB storage length

UDOT - SB Frontage Road / S.R. 92: Install second SB RT lane, remove inside thru lane

UDOT - Build Freeway

UDOT- NB Frontage Road / Triumph Blvd: Install SWB right-turn pocket

Lehi City - Triumph Blvd / 2100 North: Install SB and NB RT pockets

Lehi City/MAG - Triumph Blvd: Widen to 5 lanes south of 2100 North

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Power

Capital Improvements

Improvements (From Lehi City Power Study)

Item	Quantity	Unit	ERU	Impact Fee	Total Cost
Transformers (See Note 3)	2	Ea		\$1,300,000	\$2,600,000
Switchgear (See Note 3)	2	Ea		\$1,000,000	\$2,000,000
Substation Property (See Note 3)	1	Lump		\$1,200,000	\$1,200,000
Substation Components (See Note 4)	2	Ea		\$8,000,000	\$8,000,000
TOTAL					\$13,800,000

Impact Fee Generation

Item	Quantity	Unit	ERU	Impact Fee	Total Impact Fee
Residential	2,000	Unit		\$1,484.64	\$2,969,280
Commercial/Retail/Office	7,282	kVA		\$247.44	\$1,801,858

Total Impact Fee From Amendment **\$4,771,138**

Notes:

- 1- Panel size for apartments assumed to be 125 A per unit
- 2- Panel size for Commercial/Retail/Office areas assumed to be 125 A per ERU (3 Phase)
- 3- Costs paid upfront by developer and reimbursed with impact fee credits to the project
- 4- Costs included in regional impact fees and paid upfront by Lehi Power

Additional Project Costs: Direct assigned costs to developer

Distribution Circuits - 3 @ \$800,000 = \$2,400,000

Distribution Easements - TBD

Conduit/Excavation - TBD

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Parks and Trails

Capital Improvements

Item	Quantity	Unit	ERU's	Unit Cost	Total Cost
Parks and Trails Impact Fee					\$4,830,820

Impact Fee Generation

Item	Quantity	Unit	ERU's	Impact Fee	Total Impact Fee
Residential	2,000	Unit		\$2,415.41	\$4,830,820

Total Impact Fee From Amendment **\$4,830,820**

Notes:

- 1- Developer to dedicate property for trails within the project boundaries.
- 2- See appendix for breakdown of Parks and Trails Projects and Cost Estimates
- 3- For regional trails and active transportation facilities, the City will seek additional funds through Mountainland Association of Governments and funds available through other governmental entities or grant sources.