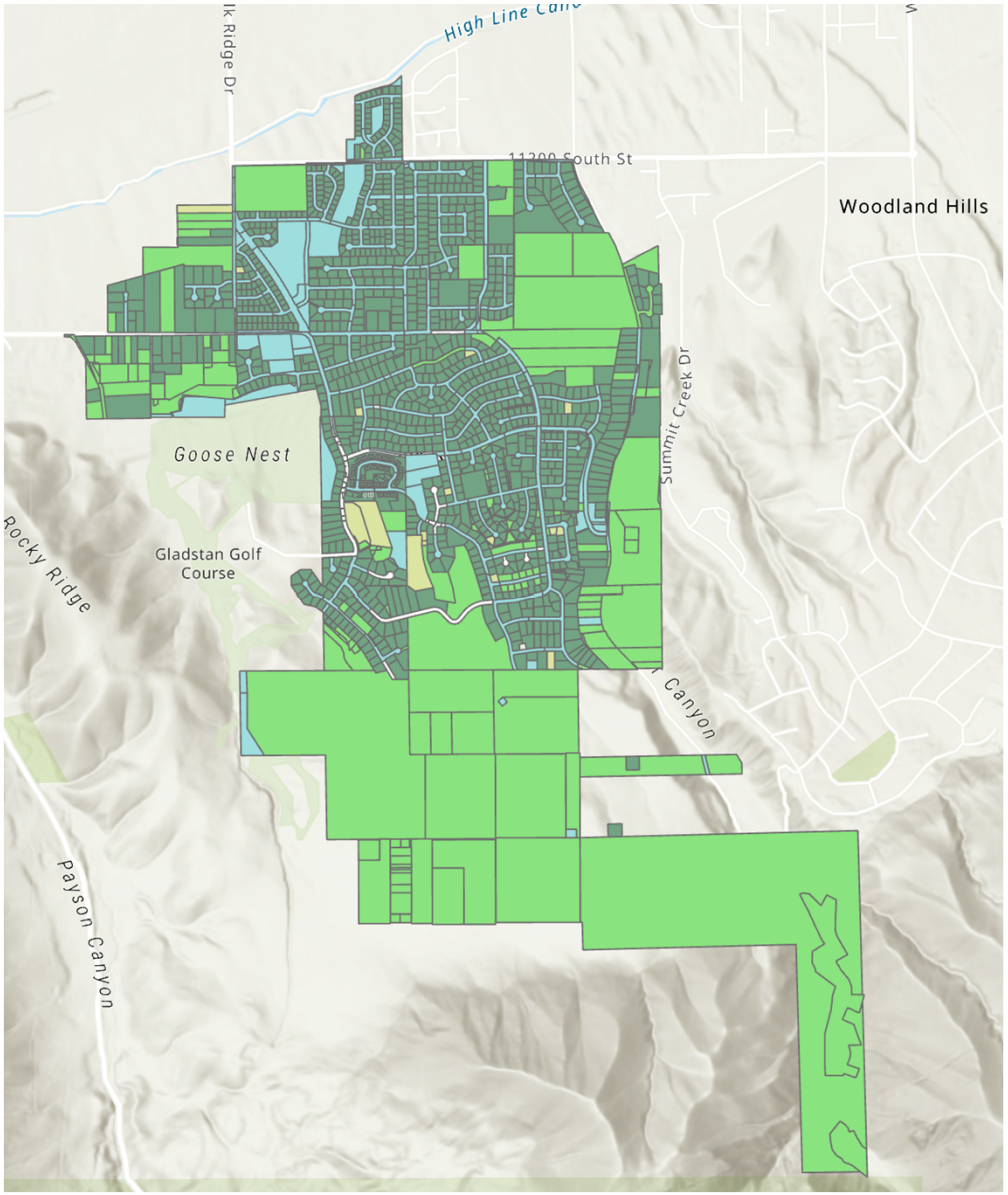
Capital Facilities Plan

Introduction

What is the Purpose of a Capital Facilities Plan?

- A Capital Facilities Plan is created and maintained to track the future needs for City infrastructure to maintain an adequate level of service to take care of the needs of the community. It is a budgeting tool. It is also a place to house useful information about utilities and infrastructure that helps in reporting, discussions with developers, and to a small degree operations.
- Coupled with an Impact Fee Analysis the Capital Facilities Plan provides the justification behind the impact fees.
- This Capital Facilities Plan will address Water, Sewer, Roadway, Parks and Stormwater.
- The Capital Facilities Plan typically looks out 20 years being split into a six-year planning window and a 20-year window. The six-year items are items that can be considered for impact fees.



LEGEND

Dark Green Addressed Lots and Parcels 1,438

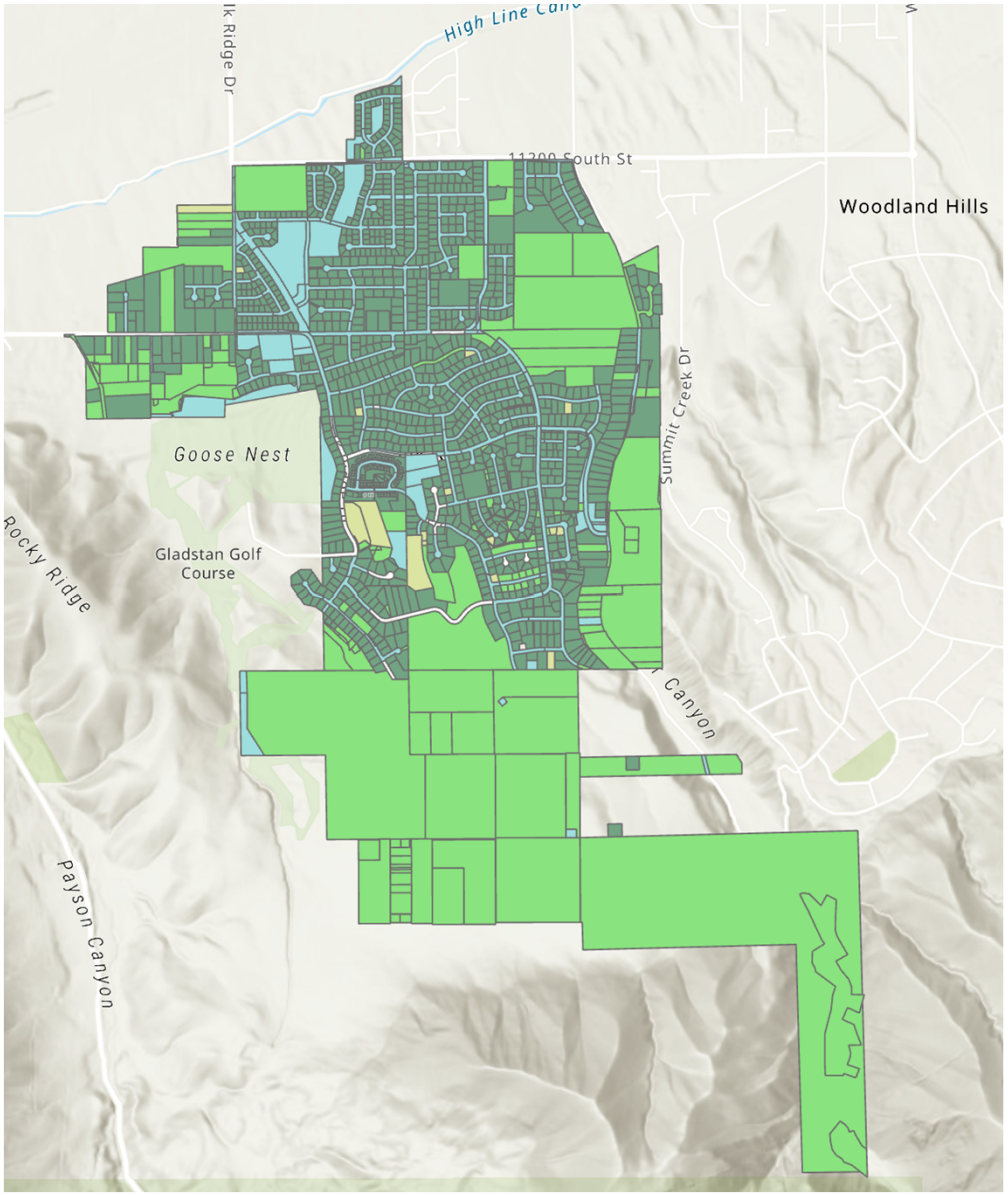
1,212 lots have a sewer connection.

31 In Goosenest Area are on septic.
2 on Elk Ridge Dr. on septic.
1 on 11,200 on septic.
1 Ikers are also on septic.
2 lots in Loafer Canyon on septic.
Total of 37 lots on septic.

17 parcels are Parkside Cove Common Area

There are approximately 40 homes under construction and not connected yet.

132 are being used as part of another lot or are lots that have not been built on.



LEGEND

Light Green are Unaddressed Parcels 190

Many of these are very small segments in between other Lots and Parcels mainly in the Salem Hills Area.

Tan are unaddressed lots or Newly Approved Subdivisions 16

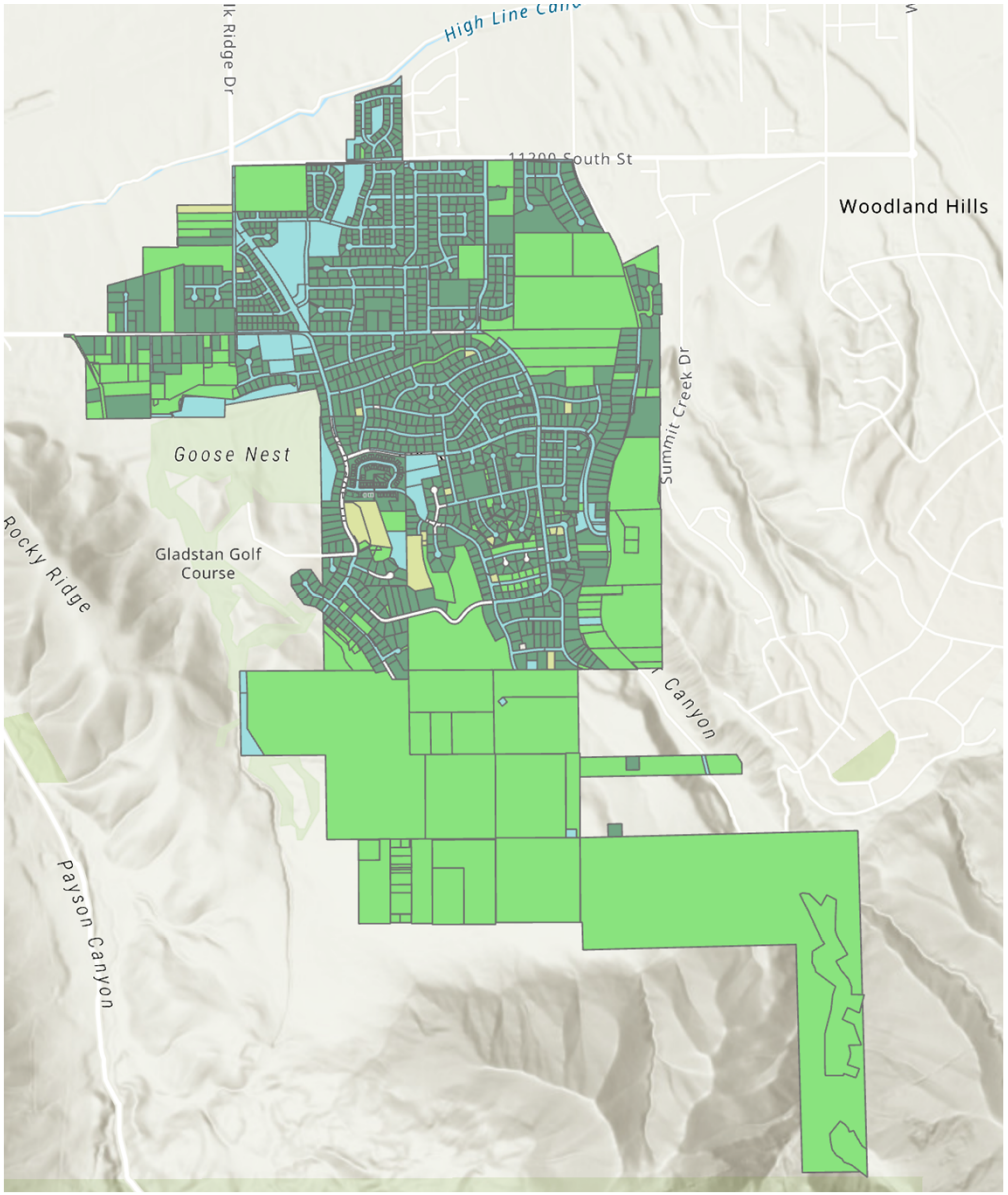
3 existing parcels are approved for 15 Lots Lighthouse subdivision

3 existing parcels are approved for Barton Subdivision 5 Lots

1 existing parcel is approved for Olson Subdivision 1 Lot

Total approved lots in Tan areas are 21 all will have a sewer connection.

Light Blue Government 176 Parcels and Lots



Water

There are 1,218 Water Connections The 6 additional Water Connections are associated with properties that have a second connection.

In addition, there are at least 35 services on Wells or Goosenest Water.

Current Available Lots

Active Subdivisions with Available Lots:

Lighthouse 15

Haskell Dryland 9

Premier Point 5

Barton 5

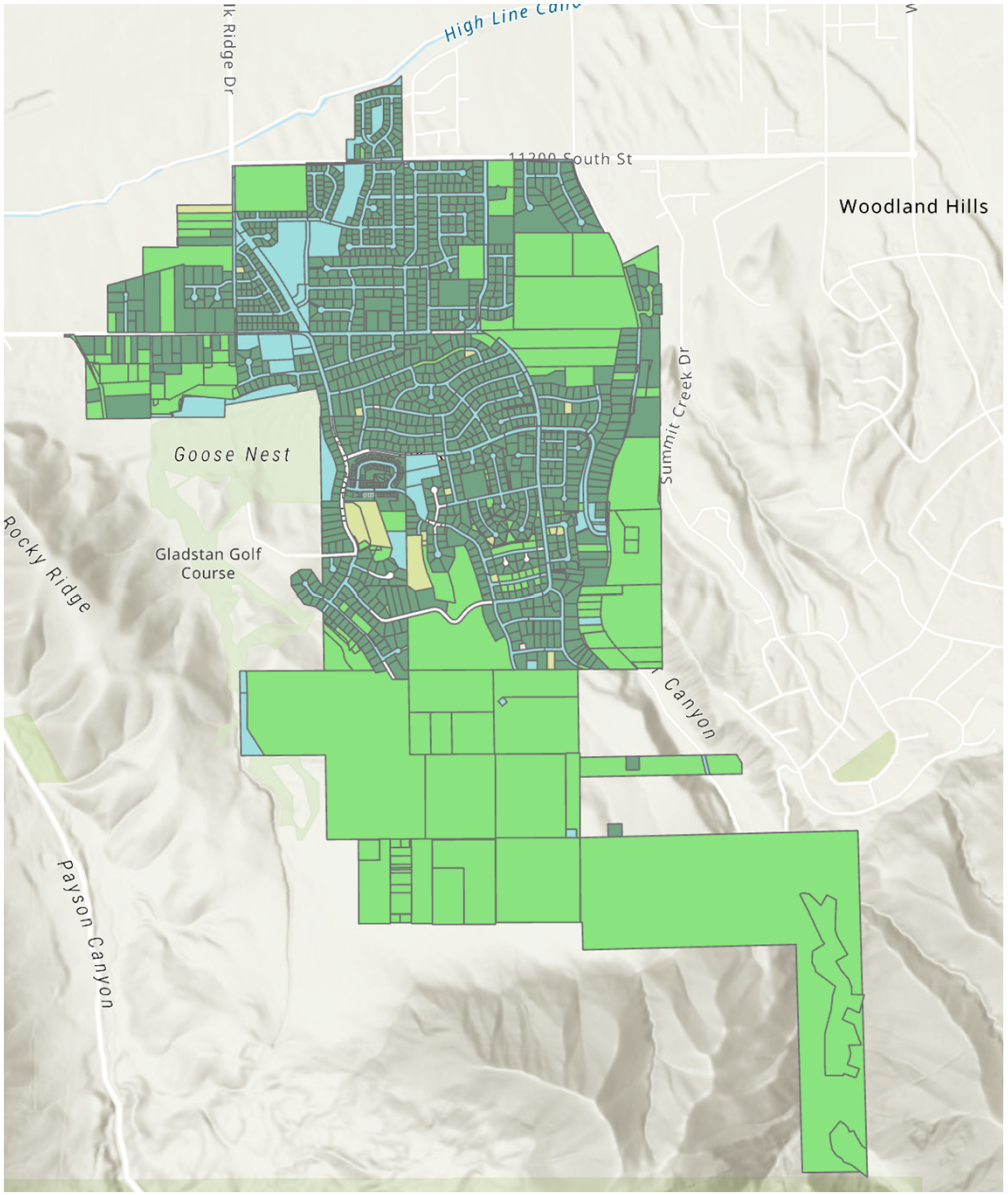
Brown 3

Parkside Cove 2

Olson 1

There are approximately 40 additional lots within older subdivision's that could be built on.

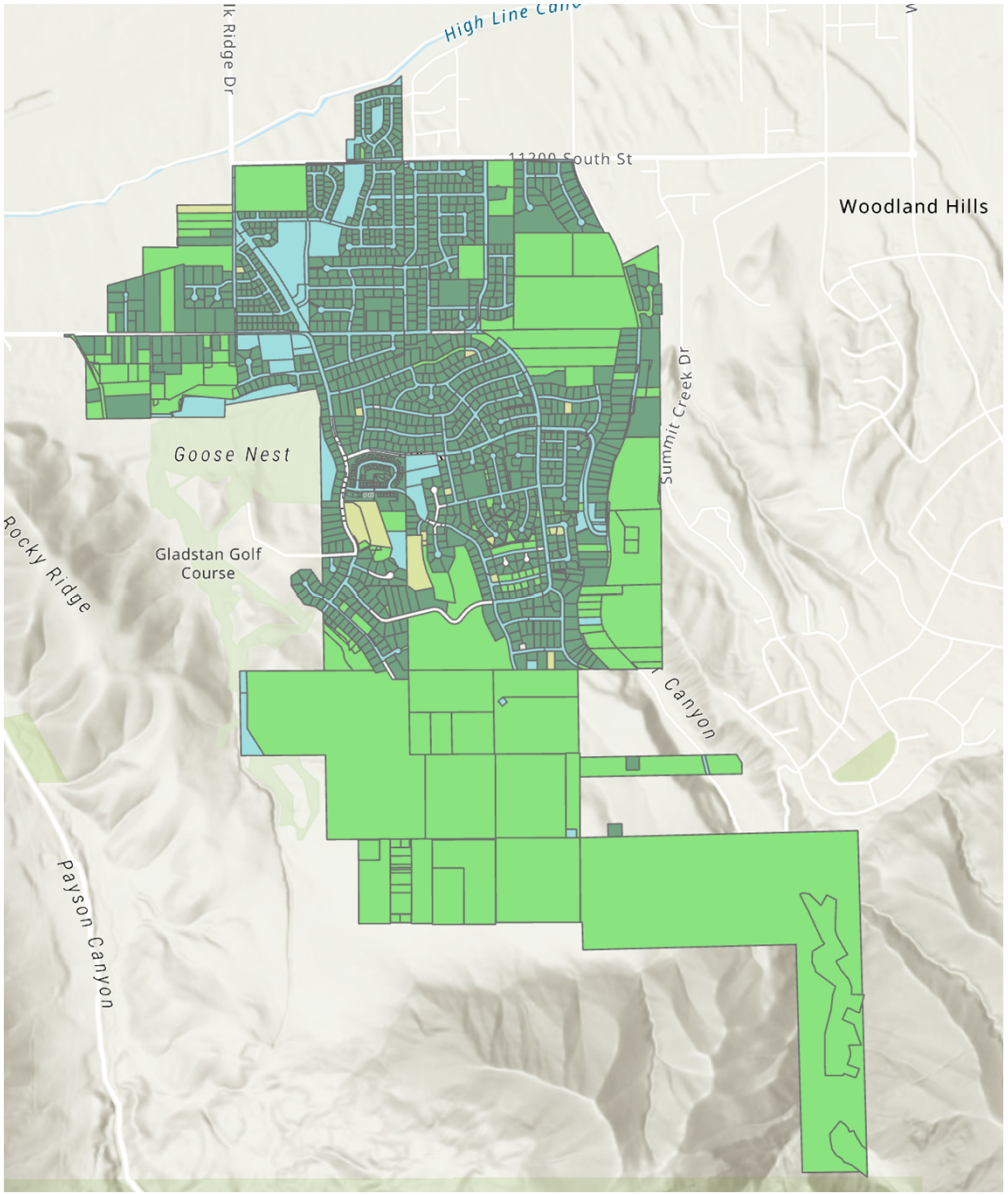
Total Approximately 80



Active Development Applications

The Highlands 93 Lots (On Hold) Preliminary Still Valid.
Amble View Estates 35 Lots
Longview Meadows 32 Lots
Tasker 1 Lot Split
Ririe Plat D Amendment 1 Lot
Total Lots 162

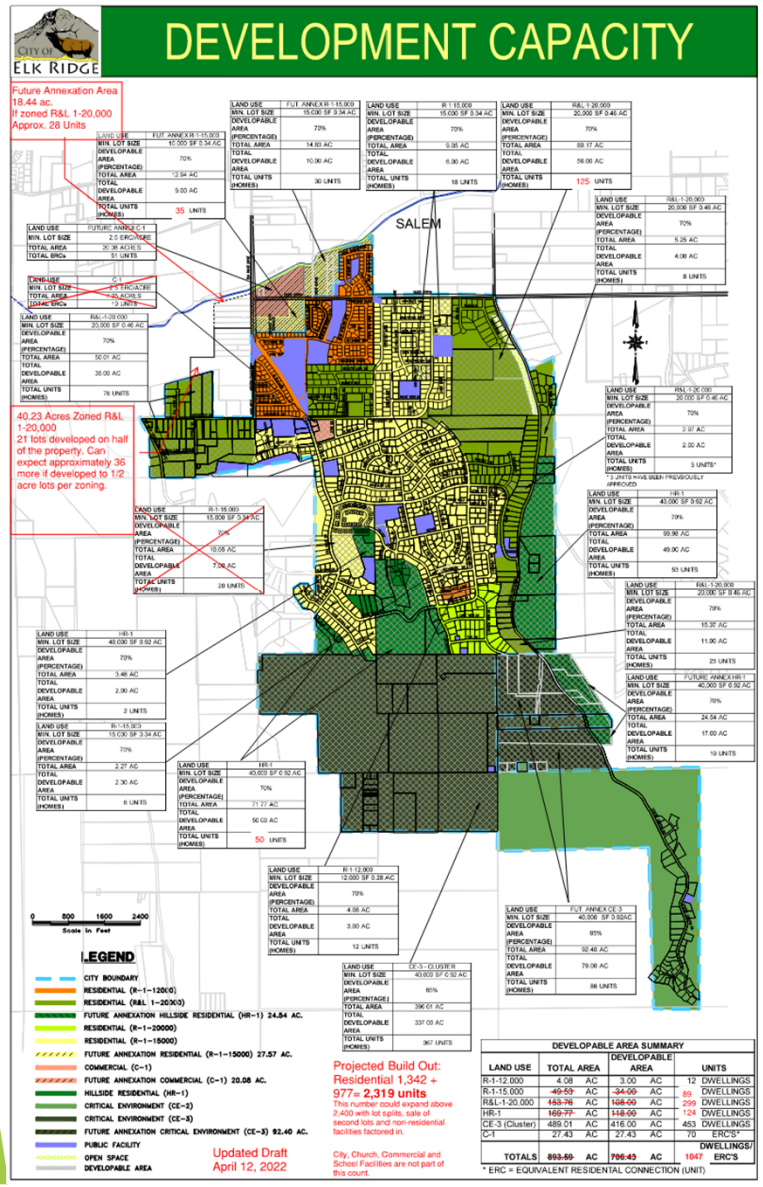
The City has an Agreement with Payson City for 1,500 sewer connections.
There are currently at least 50 lots going to Salem.
Leaves 1,162 connections give or take depending on the status of Building Permits. About 338 connections remaining under the current Agreement.
80 currently available lots plus 162 in process = 242
338-242= 96 available connections.



Available Sewer Connections

338 Connections unused
80 currently available lots
162 proposed lots in submitted applications

(80+162)-338= 96 Available Connections



Projected Build Out
(Existing Lots + Projected Lots on Undeveloped Parcels)

Existing Occupied Lots = (sewer) 1,212 + (septic) 37 + (under construction) 40 = 1,289

Subtract equivalent units for 3 churches (9) assisted living (16) City buildings (2) = 27

80 currently available lots

1,047 Projected (Developable in Area) – Commercial (-70) = 977

(1,289 – 27 +80 +977)=2,319 Residential Units

DEVELOPABLE AREA	337.00 AC
TOTAL UNITS (HOMES)	367 UNITS

Projected Build Out:
Residential 1,342 +
977= **2,319 units**
This number could expand above 2,400 with lot splits, sale of second lots and non-residential facilities factored in.

City, Church, Commercial and School Facilities are not part of this count.

DEVELOPABLE AREA SUMMARY

LAND USE	TOTAL AREA	DEVELOPABLE AREA	UNITS
R-1-12,000	4.08 AC	3.00 AC	12 DWELLINGS
R-1-15,000	~~49.53~~ AC	~~34.00~~ AC	89 DWELLINGS
R&L-1-20,000	~~153.76~~ AC	~~108.00~~ AC	299 DWELLINGS
HR-1	~~169.77~~ AC	~~118.00~~ AC	124 DWELLINGS
CE-3 (Cluster)	489.01 AC	416.00 AC	453 DWELLINGS
C-1	27.43 AC	27.43 AC	70 ERC'S*
TOTALS	~~893.59~~ AC	~~706.43~~ AC	1047 DWELLINGS/ ERC'S

* ERC = EQUIVALENT RESIDENTAL CONNECTION (UNIT)

Demographics (Growth)

- We typically review projections from Mountainlands Association of Governments and the State of Utah Governors Office of Management and Budget. The State of Utah now uses projections from the Kem C Gardner Policy Institute at the University of Utah.
- Their projections start with US Census Data in this case 2010 and work forward from there. The 2020 data set for Cities has not been officially released yet.
- Every time we review these projections, they are incorrect for Elk Ridge. Because of the following:

Elk Ridge Building Permits 2014 - 2022

Subdivision	2014 (Last Half)	2015	2016	2017	2018	2019	2020	2021
Misc.	2	5	6	6	2	6	9	4
HDL								1
CL								7
PP		1	3	2	10	4	3	2
RM			3	2	2		1	3
PCS				10	11	8	2	20
HH	3	9	23	19	29	10	16	7
GV					4	6	9	
ERM	7	12	17	22	23	4	7	
HGC	2	6	4	3	2		3	
PVC					3	1		
HVF		6	7	20	3			
HAL		1						
ERM 1	10	29						
DH	2	12	24	16	2			
CE	2				1			
Total	**28**	**81**	**87**	**100**	**92**	**39**	**50**	**44**

Built Lots	736	817	904	1004	1096	1135	1185	1229
% Growth		11.01%	10.65%	11.06%	9.16%	3.56%	4.41%	3.71%

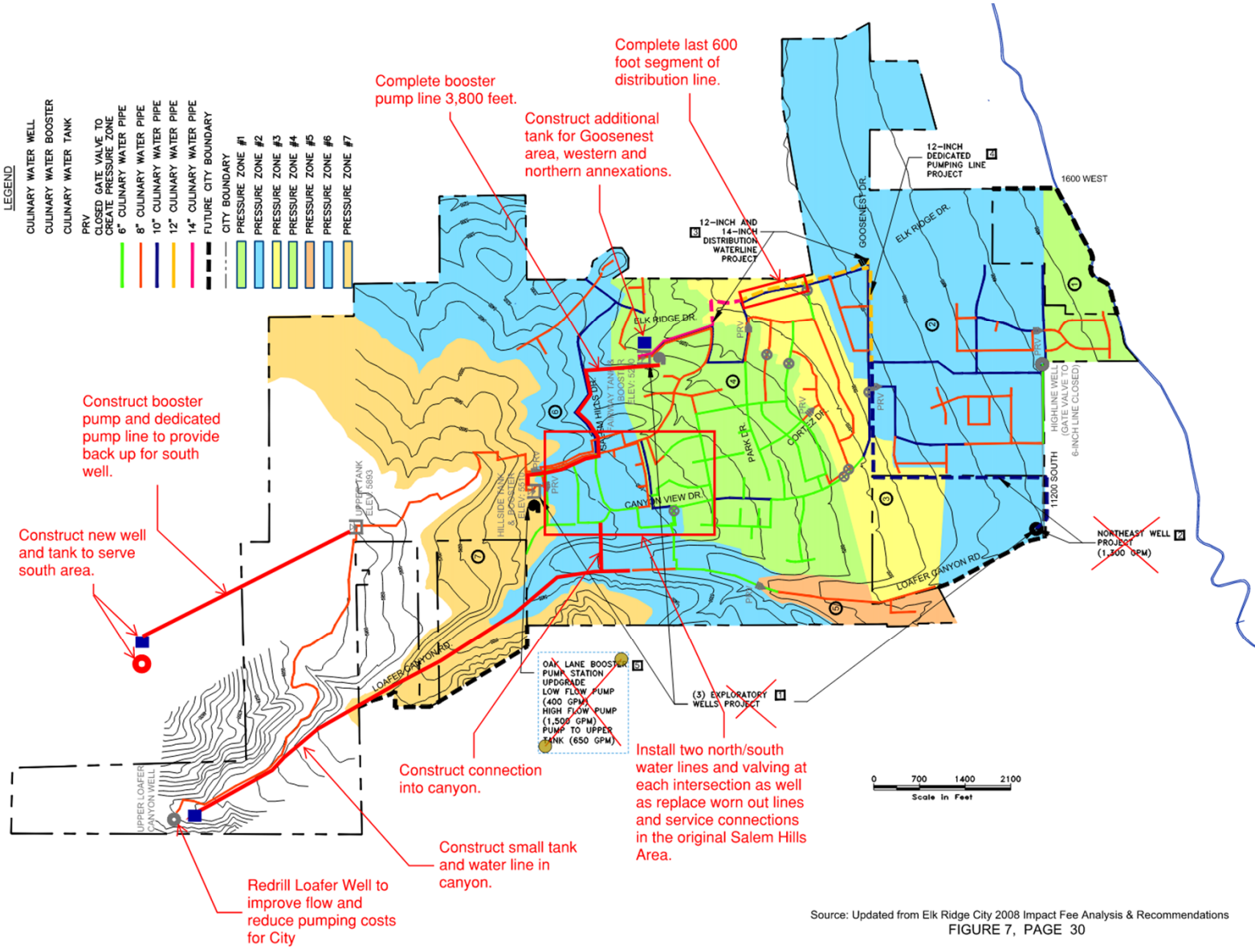
Growth in Elk Ridge directly correlates to the availability of building lots in active subdivisions.

Demographics (Growth)

- MAG's Household Count for end of 2021 is 820.
- State OMB Household Count for end of 2021 is extrapolated to 1,011.
- Elk Ridge Actual Household Count of end of 2021 is 1,229.
- The Kem C. Gardner Policy Institute has not released City projections beyond 2019. Their 2018 population number for Elk Ridge is 4,308 (July). Using our housing count and a factor of 4 people per household as used in most projections we would have been at 4,384 (year end).
- We will very likely extend our projections based off the General Plan Projections updating the current numbers.
- Conservative growth projections are best when planning facilities and budgeting.

Water

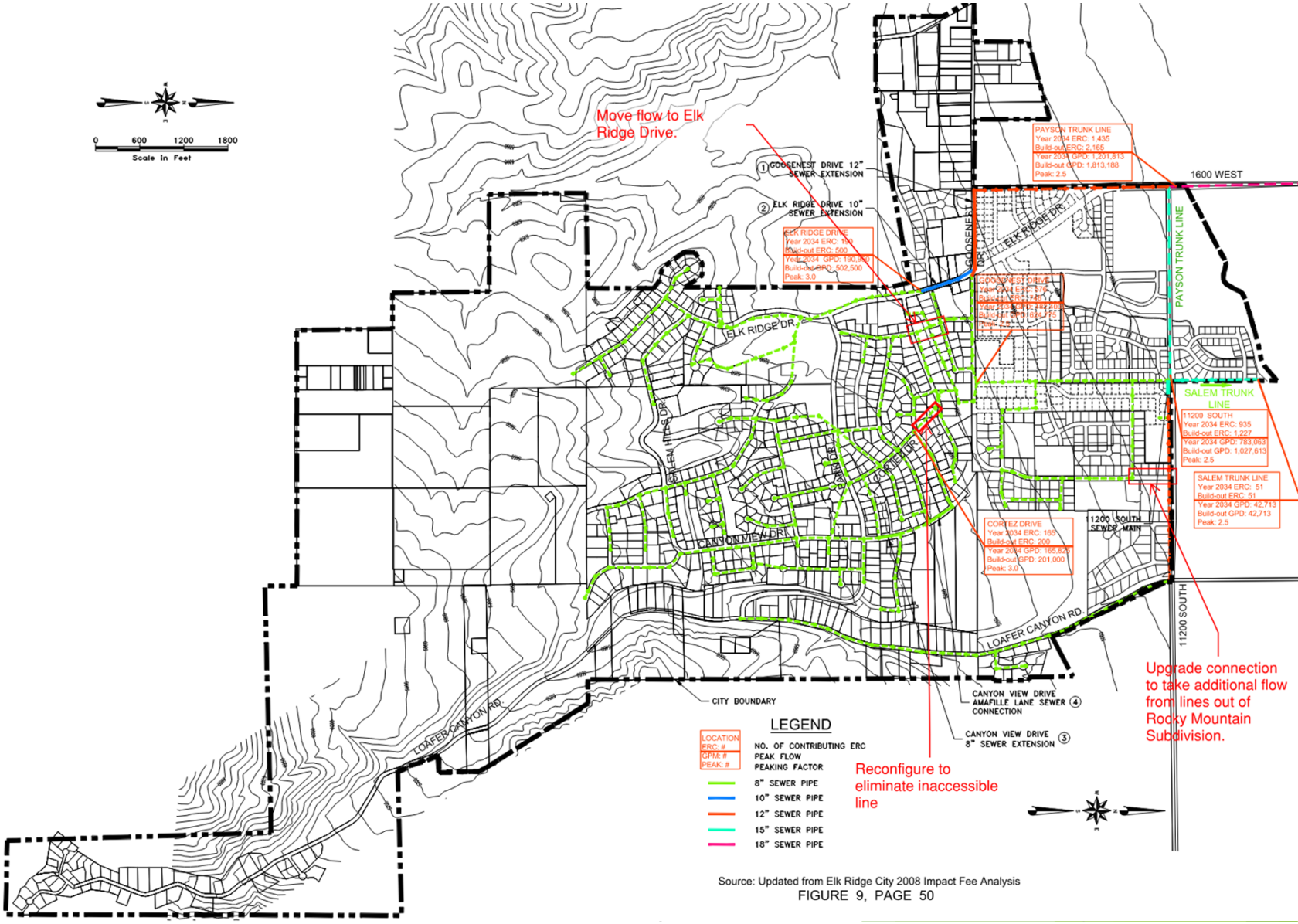
- Provide redundancy by being able to boost water from bottom to top.
- Upgrade Loafer Canyon Well and drill new well to serve the south area and be able to extend the ability to shut down lower wells in wintertime.
- Plan for future growth to the west and to the north.
- Provide a reliable service and back up to Loafer Canyon.
- Begin to replace and upgrade the oldest lines and services in the City to reduce maintenance.



Source: Updated from Elk Ridge City 2008 Impact Fee Analysis & Recommendations
FIGURE 7, PAGE 30

Sewer

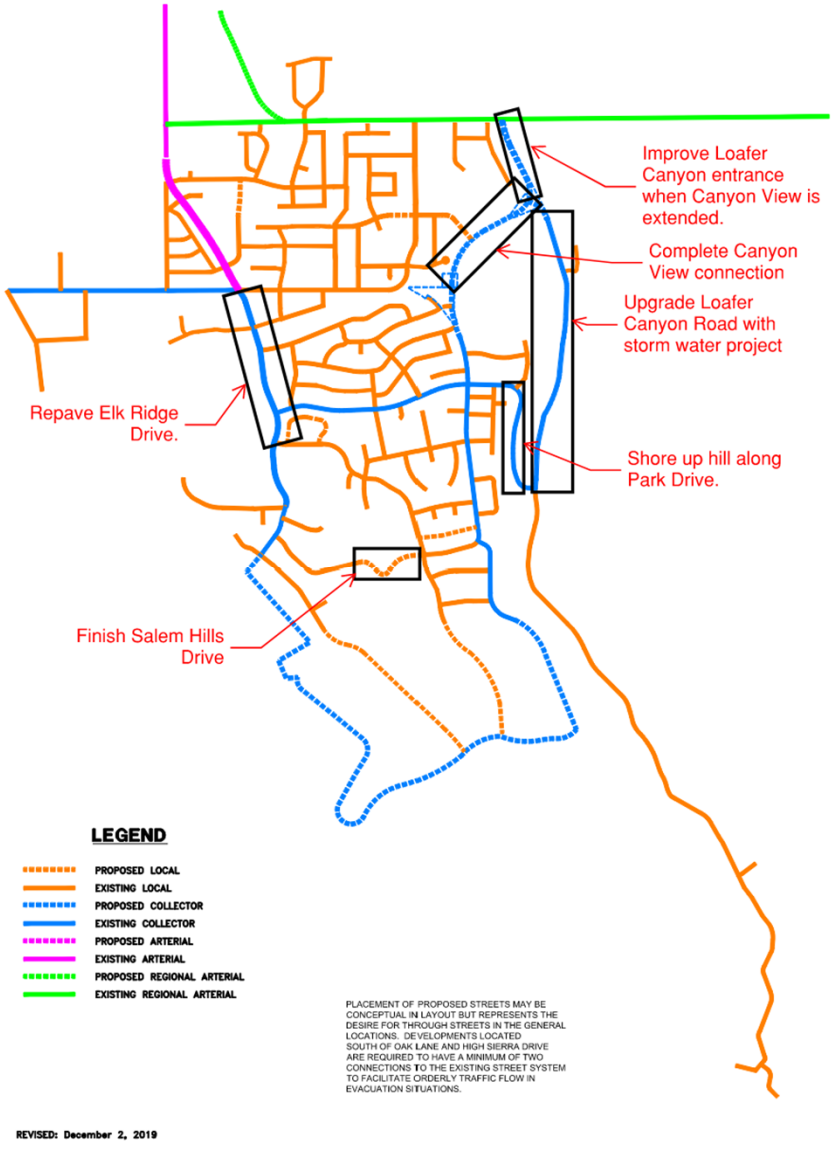
- Reduce in accessible runs.
- As the south area develops additional capacity may be required to move the flow north. This needs to be modeled.
- Create connections that shorten runs and can increase capacities of lines to accommodate future flows.



Source: Updated from Elk Ridge City 2008 Impact Fee Analysis
FIGURE 9, PAGE 50

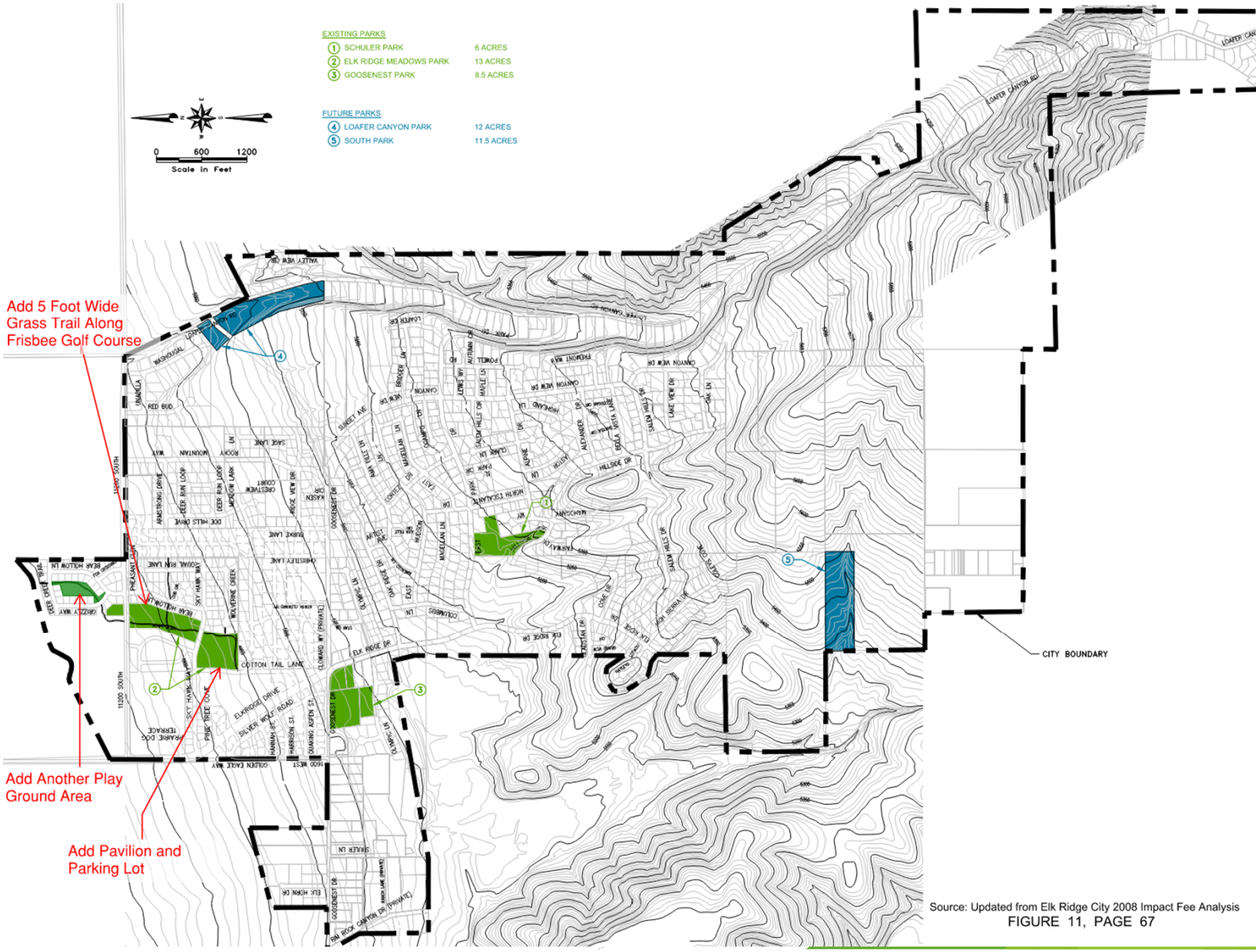
Roadway

- Complete Canyon View connection to 11,200. This also helps provide a desirable drainage path to move water through the east side of the City.
- Elk Ridge Drive should be completed after the last segment of the water line is installed.
- Completion of Salem Hills Drive will help circulation in south end of town and make life a little easier for Public Works.
- Improvements to the section of Park Drive in the Canyon will extend its useful life, protect properties from erosion and should include a trail for better community access.
- The Loafer Canyon Road is slated to be completed with the storm water project.

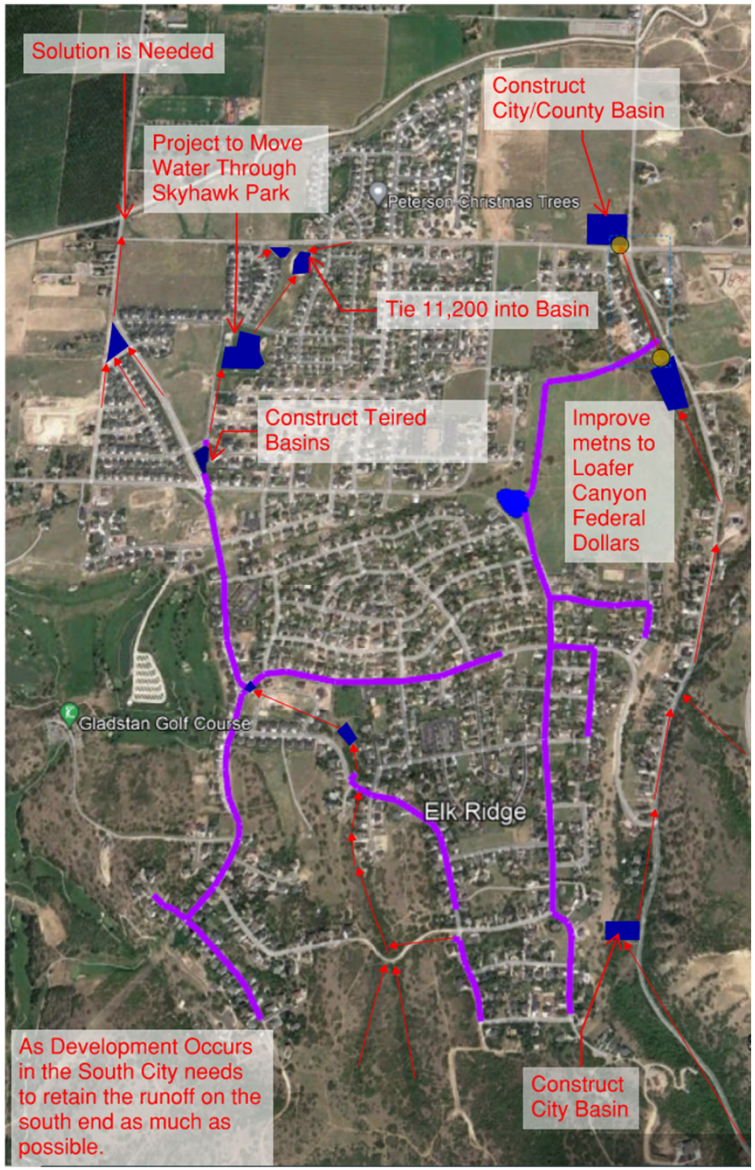


Parks

- Residents would like access to the mountain. Natural park areas can be located to provide the desired access.
- Last year water for parks and open space cost $47,000. Water use should be taken into consideration when planning for parks.
- The City has not kept up with the development and improvement of parks as the population has grown so the level of service that will be allowed for use of impact fees is going to decrease.



Source: Updated from Elk Ridge City 2008 Impact Fee Analysis
FIGURE 11, PAGE 67



Storm Water

- Constraints: Development between the mountain and the lake have cut off natural flow to the lake. The Highline Canal is going away.
- The City must retain as much water as possible.
- City needs to work with downstream entities (Salem, County, UDOT) to find a solution to moving water north.
- Interconnect the City stormwater pathways.
- Find multiple uses for Basins.
- Always consider downstream and provide an overflow option.