



CITY OF TWIN FALLS
DEVELOPMENT IMPACT FEE ADVISORY COMMITTEE
Thursday, January 23, 2014 – 11:30p.m. Special Meeting
City Council Chambers
305 3rd Avenue East – Twin Falls, Idaho

AGENDA

DEVELOPMENT IMPACT FEE ADVISORY COMMITTEE MEMBERS:

John Bonnett	Kent Collins	Jeff Gooding	Vacant	Tony Hughes	Brent Jussel	Dusty Tenney	Doug Vollmer	Brad Wills
Chairman					Vice-Chairman			

NOTICE OF SPECIAL MEETING

Development Impact Fee Advisory Committee

- I. Call Meeting to Order
- II. Consideration of the Minutes from the November 14, 2013 Meeting
- III. Discuss updates/changes to CIP program
- IV. Next Committee meeting
- V. Adjourn

Si desea esta información en español, llame Leila Sanchez al (208) 735-7287

**Any person(s) needing special accommodations to participate in the above noticed meeting should contact Lisa Strickland at (208) 735-7267 at least two working days before the meeting.*

Police Current CIP

Exhibit 8. Police Capital Improvement Plan, 2008 through 2017

Type of Capital Infrastructure	Square Footage	CIP Value	times	Growth Portion	times	Shared Facility (% in fee)	Amount to Include in Fees
Facilities							
Additional police station square footage to accommodate officers necessitated by 10-year growth ⁽¹⁾	3,150	\$ 922,950		100%		100%	\$ 922,950
Additional police station square footage not related to 10-year growth ⁽²⁾	28,850	\$ 8,472,362		0%		100%	\$ -
Expansion of Current Communication Center necessitated by 10-year growth ⁽³⁾		\$ 224,732		100%		66%	\$ 148,323
Vehicles							
SWAT Vehicle-replace existing		\$ 30,000		0%		100%	\$ -
SWAT Vehicle		\$ 30,000		100%		100%	\$ 30,000
Equipment ⁽⁴⁾							
Replace 104 existing officer vehicle and handheld radios		\$ 364,000		0%		100%	\$ -
23 vehicle and handheld radios for new officers		\$ 80,500		100%		100%	\$ 80,500
Total Infrastructure		\$ 10,124,544					\$ 1,181,773
Plus Cost of Fee-Related Research							
Impact Fee Study ⁽⁵⁾		\$ 44,500		100%		25%	\$ 11,125
Grand Total		\$ 10,169,044					\$ 1,192,898

Notes: Current level of service is 1.59 sworn officers per 1,000 population.

(1) New Twin Falls Police Station - The space in the current police facility has been determined to be insufficient for the current staff of 96 full time employees. A facility study has concluded that Twin Falls will need to build 32,000 sf of additional space in the next 10 years to be able to accommodate a projected force of 150 FTEs by 2030. Currently, the city's 96 police FTEs inhabit 13,960 sf, or 145 sf per person. The 22 new officers and support staff projected to be necessitated by growth by 2018 require 3,150 sf of this additional square footage.

(2) The remaining 28,850 sf of the additional square footage will address existing facility deficiencies, and add additional capacity to respond to the estimated additional 32 officers projected to be required by growth from 2018 - 2027. Because the City if over-sizing the police facility to meet projected growth from 2017 - 2027, the city will be able to collect impact fees from the development occurring in 2017-2027 to recover a portion of that additional capacity.

(3) Communication Center - Based on Twin Falls' estimated population growth and a current communication center investment of \$24.80 per person, Twin Falls can spend \$224,732 to expand the current facility.

(4) Police Radios - The Police Department will be switching to a 700 mhz system within the next ten years. Vehicle and handheld radios will need to be replaced to interface with the new system. 104 existing radios will need to be replaced; these are not attributable to growth. 23 new radios will need to be purchased to outfit the 15 new officers and 8 new patrol vehicles.

(5) The cost of the fee study is evenly distributed among all four fee categories.

Source: City of Twin Falls and Impact Fee Study Team.

Police Proposed CIP

City of Twin Falls
Police Capital Improvement Plan, 2008-2023

Type of Capital Infrastructure	Square Footage	CIP Value	times	Growth Portion	times	Shared Facility (% in fee)	equals	Amount to Include in Fees
Facilities								
Additional police station space to accommodate officers necessitated by 10-year growth ⁽¹⁾	5,220	\$ 1,148,400		100%		100%		\$ 1,148,400
Additional police station space not related to 10-year growth ⁽²⁾	26,780	\$ 5,891,600		0%		100%		\$ -
New City of Twin Falls Communication Center ⁽³⁾		\$ 370,363		100%		66%		\$ 244,440
Vehicles								
SWAT Vehicle-replace existing		\$ 30,000		0%		100%		\$ -
Equipment ⁽⁴⁾								
Provide equipment for 20 new officers		\$ 92,000		100%		100%		\$ 92,000
Provide radios for 10 new vehicles		\$ 20,000		100%		100%		\$ 20,000
Total Infrastructure		\$ 7,552,363						\$ 1,504,840
Plus Cost of Fee-Related Research								
Impact Fee Study ⁽⁵⁾		\$ 44,500		100%		25%		\$ 11,125
Grand Total		\$ 7,596,863						\$ 1,515,965

Notes:

Current LOS is 1.59 officers per 1,000 population.

(1) New Twin Falls Police Station - The space in the current police facility has been determined to be insufficient for the current staff of 96 full time employees. A facility study has concluded that Twin Falls will need to build a 32,000 facility in the next 10 years to be able to accommodate a projected force of 150 FTEs by 2030. Currently, the city's 96 police FTEs inhabit 13,960 sf, or 145 sf per person. The 36 new officers and support staff projected to be necessitated by growth by 2023 require 5,220 sf of this additional square footage. CIP Values were calculated using a cost of \$220 per square foot.

(2) The remaining 26,780 sf of the facility will address existing facility deficiencies, and add additional capacity to respond to the estimated additional 18 officers and support staff projected to be required by growth in 2030. Because the City is over-sizing the police facility to meet projected growth in 2030, the city will be able to collect impact fees from the development occurring in 2023-2030 to recover a portion of that additional capacity.

(3) Communication Center - Based on Twin Falls' estimated population growth and a current communication center investment of \$24.80 per resident, Twin Falls can spend \$370,363 to expand the current facility.

(4) New Officer Equipment - Each new officer will be issued a hand gun (\$600), rifle (\$2,500) and portable radio (\$1,500). Each new vehicle will be outfitted with a radio (\$2,000). 30 radios, 20 hand guns, and 20 rifles will need to be purchased to outfit the 20 new officers and 10 new patrol vehicles required by projected growth. 24 new officers were projected between 2009 and 2023. 4 were added between 2009 and 2014, leaving an additional 20 still needed.

(5) The cost of the fee study was split evenly between all four fee categories.

Fire Current CIP

Exhibit 10 reflects the future fire capital improvements needed to maintain the current level of fire service.

Exhibit 10. Fire Capital Improvement Plan, 2008 through 2017

Type of Capital Infrastructure	CIP Value	times	Growth Portion	times	Shared Facility (% in fee)	equals	Amount to Include in Fees
Facilities							
FS #5	\$ 900,000		100%		100%		\$ 900,000
FS #2 - relocation due to growth	\$ 720,000		100%		100%		\$ 720,000
Expansion of Twin Falls Communication Center to accommodate 10-year growth ⁽¹⁾	\$ 224,732		100%		34%		\$ 76,409
Vehicles							
Aerial platform for FS #5	\$ 1,172,342		100%		100%		\$ 1,172,342
Engine for FS #5	\$ 518,656		100%		100%		\$ 518,656
Equipment							
Breathing air compressor	\$ 43,000		0%		100%		\$ -
Total Infrastructure	\$ 3,578,730						\$ 3,387,407
Plus Cost of Fee-Related Research							
Impact Fee Study ⁽²⁾	\$ 44,500		100%		25%		\$ 11,125
Grand Total	\$ 3,623,230						\$ 3,398,532

Notes: (1) Communication Center - Based on Twin Falls' population growth and a current communication center investment of \$24.80 per person, Twin Falls can spend \$224,732 to expand the current facility.

(2) Cost of fee study is distributed evenly among all four fee categories.

Source: City of Twin Falls and Impact Fee Study Team.

The City is expected to invest \$3.6 million dollars in fire capital improvements, \$3.4 million of which is impact fee eligible from 2008 through 2017.

Current parks and recreation assets. The total number of currently developed park acres is 554, which equates to a service standard of 13.74 acres per 1,000 population. Exhibit 11 below lists the City's current parks and recreation assets that provide the 13.74 acres per 1,000 population service standard, as well as undeveloped parks land and leased property.

Fire Proposed CIP

**City of Twin Falls
Fire Capital Improvement Plan, 2008-2023**

Type of Capital Infrastructure	CIP Value	<i>times</i>	Growth Portion	<i>times</i>	Shared Facility (% in fee) equals	Amount to Include in Fees
Facilities						
FS #5 ⁽¹⁾	\$ 1,500,000		100%		100%	\$ 1,500,000
FS #2 - relocation due to growth ⁽¹⁾	\$ 1,500,000		100%		100%	\$ 1,500,000
Expansion of City of Twin Falls Communication Center to accommodate growth ⁽²⁾	\$ 370,363		100%		34%	\$ 125,923
Vehicles						
Aerial platform for FS #5	\$ 1,250,000		100%		100%	\$ 1,250,000
Engine for FS #5	\$ 525,000		100%		100%	\$ 525,000
Equipment						
Breathing air compressor	\$ 43,000		0%		100%	\$ -
Total Infrastructure	\$ 5,188,363					\$ 4,900,923
Plus Cost of Fee-Related Research						
Impact Fee Study ⁽³⁾	\$ 44,500		100%		25%	\$ 11,125
Grand Total	\$ 5,232,863					\$ 4,912,048

Notes:

(1) Station cost - calculated using a cost of \$150 per square foot for a 10,000 square foot station.

(2) Communication Center - Based on Twin Falls' estimated population growth and a current communication center investment of \$24.80 per resident, Twin Falls can spend \$370,363 to expand the current facility.

(3) Cost of impact fee study is evenly distributed among all six impact fee categories.

Parks & Recreation Current CIP

Parks and Recreation Capital Improvement Plan. Currently, Twin Falls' 10-year population growth would justify 125 acres of new parks and recreation capital improvements at the current 13.74 developed acres per thousand population level of service, as described previously. However, due to such a high current ratio of developed acres per thousand population, the City is projecting to build 99 new acres. While this will slightly lower the City's current level of service, it will continue to be significantly higher than most cities in the area.

Exhibit 12.

Parks and Recreation Capital Improvement Plan, 2008 through 2017

Projected Year	Type of Capital Infrastructure	Growth Related Acres	CIP Value	times	Growth Portion times	Shared Facility (% in fee)	equals	Amount to Include in Fees
Pathways & Trails								
	Pathways in new developments paid for by developer	unknown						
	Paved trails along Snake River and Rock Creek (3 miles)	3	\$ 700,000		0%	100%		\$ -
Neighborhood & Mini-Parks								
<i>Development of Parks Acquired through Exactions and In-Lieu Payments</i>								
2008	Northern Ridge	4	\$ 200,000		0%	100%		\$ -
2008	Rock Creek Estates	2.5	\$ 37,500		0%	100%		\$ -
2009	Morning Sun	3	\$ 150,000		0%	100%		\$ -
2009	Fairway Estates	2	\$ 50,000		0%	100%		\$ -
2010	Stoneybrook	3	\$ 255,000		0%	100%		\$ -
2010	Preserve Park I	3	\$ 150,000		0%	100%		\$ -
2010	Pheasant Meadows	4	\$ 200,000		0%	100%		\$ -
2011	Preserve Park II	3	\$ 150,000		0%	100%		\$ -
2011	Calistoga	3	\$ 150,000		0%	100%		\$ -
2011	Grandview Estates	3	\$ 150,000		0%	100%		\$ -
2011	Grandview Farms	3	\$ 150,000		0%	100%		\$ -
2012	Centennial Estates	6	\$ 300,000		0%	100%		\$ -
2013	NW Corner of Grandview and Falls Ave Development	3	\$ 150,000		0%	100%		\$ -
Improvements to existing parks								
2008	Harry Barry Park - improvements	n/a	\$ 3,000		0%	100%		\$ -
2008	Thomsen Park - improvements	n/a	\$ 2,500		0%	100%		\$ -
2008	Vista Bonita Park - improvements	n/a	\$ 3,000		0%	100%		\$ -
2009	City Park - improvements	n/a	\$ 27,500		0%	100%		\$ -
2010	Ascension Park - Ascension Church owns land, city making improvements	n/a	\$ 143,000		0%	100%		\$ -
2011	South Park - improvements	n/a	\$ 38,500		0%	100%		\$ -
2012	Cascade Park - improvements	n/a	\$ 80,500		0%	100%		\$ -
2012	Harrison Park - improvements	n/a	\$ 117,500		0%	100%		\$ -
2013	Sunrise Park - improvements	n/a	\$ 83,000		0%	100%		\$ -
2013	Willow Lane Park - improvements	n/a	\$ 27,000		0%	100%		\$ -
	total new acres	42.5						
Community Parks (\$40,000 per acre in land acquisition and \$78,000 per acre in development costs)								
<i>Acquisition and/or Development of New Community Parks (impact fee eligible)</i>								
2014	New Community Parks - to support growth	16.5	\$ 2,597,000		100%	100%		\$ 2,597,000
2015	Rock Creek Canyon near Hatchery (developing 7 of 27 City owned acres)	7	\$ 546,000		0%	100%		\$ -
<i>Improvements to existing parks (not impact fee eligible)</i>								
2009	Harmon Park - improvements	n/a	\$ 131,500		30%	100%		\$ 39,450
2011	Frontier Field - improvements on CSI property	n/a	\$ 113,000		0%	100%		\$ -
	total new acres	23.5						
Large Urban Parks								
2009	Shoshone Falls/Dierkes Lake	n/a	\$ 545,000		25%	100%		\$ 136,250
2010	Auger Falls - will be developed by Public Works	n/a	\$ 2,000,000		0%	100%		\$ -
	total new acres	0						
Special Use Park Facilities/Parks Amenities								
<i>Acquisition and Development of New Special Use Park Facilities/Amenities (impact fee eligible)</i>								
TBD	Recreation Center,	10	\$ 15,000,000		0%	100%		\$ -
TBD	4-plex Softball Field	20	\$ 2,400,000		0%	100%		\$ -
<i>Improvements to Existing Special Use Park Facilities/Amenities (not impact fee eligible)</i>								
2009	Municipal Golf Course - improvements (includes vehicles & Equipment)	n/a	\$ 1,576,000		0%	100%		\$ -
2010	Sunway Soccer Complex - TFSD owns land, city making improvements	n/a	\$ 437,000		0%	100%		\$ -
2011	Pierce Street Tennis Courts - improvements	n/a	\$ 5,500		0%	100%		\$ -
2012	Drury Park - add playground, tables, sign	n/a	\$ 37,500		0%	100%		\$ -
2015	LDS Softball Complex - church owns land, city making improvements	n/a	\$ 435,500		0%	100%		\$ -
	total new acres	30						
Parks Facilities								
2012	Expansion of Park Shops	n/a	\$ 205,600		100%	100%		\$ 205,600
	Growth Related Equipment and Vehicles	n/a	\$ 372,500		100%	100%		\$ 372,500
	Replacement of Existing Equipment and Vehicles	n/a	\$ 715,000		0%	100%		\$ -
	Total Infrastructure	99	\$ 30,435,100					\$ 3,350,800
Plus Cost of Fee-Related Research								
	Impact Fee Study ⁽¹⁾		\$ 44,500		100%	25%		\$ 11,125
	Grand Total		\$ 30,479,600					\$ 3,361,925

Note: (1) The cost of the fee study is evenly distributed between all four fee categories.

Source: City of Twin Falls and Impact Fee Study Team.

Parks & Recreation Proposed CIP

PRELIMINARY - SEPTEMBER 2006

City of Twin Falls
Parks & Recreation Capital Improvement Plan, 2008-2023

Type of Capital Infrastructure	Growth Related Acres	CIP Value	times	Growth Portion	times	Shared Facility (% in fee)	equals	Amount to Include in Fees
Pathways & Trails ⁽¹⁾⁽²⁾								
Snake River Canyon Trails (in linear feet) ⁽¹⁾⁽²⁾	22,425	\$ 1,816,425		10.4%		100%		\$ 188,908
Rock Creek Canyon Trails (in linear feet) ⁽¹⁾⁽²⁾	52,300	\$ 4,236,300		10.4%		100%		\$ 440,575
Auger Falls Trail Paved (in linear feet) ⁽²⁾	9,700	\$ 785,700		0%		100%		\$ -
Auger Falls Trail Unpaved (in linear feet) ⁽²⁾	16,500	\$ 594,000		0%		100%		\$ -
Neighborhood & Mini-Parks								
<i>Development of Parks Acquired through Exactions and In-Lieu Payments</i>								
Stoneybrook	3	\$ 255,000		0%		100%		\$ -
Preserve Park I	3	\$ 150,000		0%		100%		\$ -
Preserve Park II	3	\$ 150,000		0%		100%		\$ -
Pheasant Meadows	4	\$ 200,000		0%		100%		\$ -
Calistoga	3	\$ 150,000		0%		100%		\$ -
Grandview Estates	3	\$ 150,000		0%		100%		\$ -
Grandview Farms	3	\$ 150,000		0%		100%		\$ -
Centennial Estates	6	\$ 300,000		0%		100%		\$ -
Broadmoor	3	\$ 150,000		0%		100%		\$ -
<i>Improvements to existing parks</i>								
Northern Ridge	n/a	\$ 5,000		0%		100%		\$ -
Rock Creek Estates	n/a	\$ -		0%		100%		\$ -
Morning Sun	n/a	\$ 102,000		0%		100%		\$ -
Fairway Estates	n/a	\$ 30,000		0%		100%		\$ -
Harry Barry Park - improvements	n/a	\$ -		0%		100%		\$ -
Thomsen Park - improvements	n/a	\$ 180,000		0%		100%		\$ -
Vista Bonita Park - improvements	n/a	\$ 3,500		0%		100%		\$ -
City Park - improvements	n/a	\$ 143,000		0%		100%		\$ -
Ascension Park - Ascension Church owns land, city making improvements	n/a	\$ 127,500		0%		100%		\$ -
Cascade Park - improvements	n/a	\$ 117,500		0%		100%		\$ -
Harrison Park - improvements	n/a	\$ 97,500		0%		100%		\$ -
Sunrise Park - improvements	n/a	\$ 83,000		0%		100%		\$ -
Willow Lane Park - improvements	n/a	\$ -		0%		100%		\$ -
<i>total new acres 31</i>								
Community Parks (\$41,250 per acre in land acquisition and \$80,435 per acre in development costs)								
<i>Acquisition and/or Development of New Community Parks</i>								
New Community Parks - to support growth	16.5	\$ 2,007,803		100%		100%		\$ 2,007,803
Rock Creek Canyon near Hatchery (developing 7 of 27 City owned acres)	n/a	\$ 546,000		0%		100%		\$ -
<i>Improvements to existing parks</i>								
Oregon Trail Youth Complex - improvements	n/a	\$ 207,000		0%		100%		\$ -
Harmon Park - improvements	n/a	\$ 308,000		0%		100%		\$ -
Frontier Field - improvements on CSI property	n/a	\$ 204,500		0%		100%		\$ -
<i>total new acres 16.5</i>								
Large Urban Parks								
Shoshone Falls/Dierkes Lake	n/a	\$ 340,000		25%		100%		\$ 85,000
Auger Falls - will be developed by Public Works	n/a	\$ 2,000,000		0%		100%		\$ -
<i>total new acres 0</i>								
Special Use Park Facilities/Parks Amenities								
<i>Acquisition and Development of New Special Use Park Facilities/Amenities (impact fee eligible)</i>								
Recreation Center,	10	\$ 15,000,000		0%		100%		\$ -
4-plex Softball Field	20	\$ 2,400,000		0%		100%		\$ -
<i>Improvements to Existing Special Use Park Facilities/Amenities (not impact fee eligible)</i>								
Municipal Golf Course - improvements (includes vehicles & Equipment)	n/a	\$ 1,156,000		0%		100%		\$ -
Sunway Soccer Complex - TFSD owns land, city making improvements	n/a	\$ 80,000		0%		100%		\$ -
Drury Park - shelter & sign	n/a	\$ 25,000		0%		100%		\$ -
<i>total new acres 30</i>								
Parks Maintenance Facilities								
Expansion of Park Shops by 4,000 square feet	n/a	\$ 212,019		100%		100%		\$ 212,019
Growth Related Equipment and Vehicles	n/a	\$ 384,129		100%		100%		\$ 384,129
Replacement of Existing Equipment and Vehicles	n/a	\$ 715,000		0%		100%		\$ -
Total Infrastructure	77.5	\$ 28,129,451						\$ 3,318,434
Plus Cost of Fee-Related Research								
Impact Fee Study ⁽³⁾		\$ 44,500		100%		25%		\$ 11,125
Grand Total		\$ 28,173,951						\$ 3,329,559

Notes:

(1) Current Canyon Rim trail (Snake River and Rock Creek) level of service is 733.5 feet per 1,000 population. City will need 7,744 additional feet of trails to maintain LOS due to growth.

(2) CIP Value for paved trails is estimated at \$81 per foot for trail and fencing. For unpaved trails, the estimate is \$36 per foot. Fencing need is estimated at 1 foot per 4 feet of trail.

(3) The cost of the fee study was split evenly between all four fee categories.

Streets Current CIP

Exhibit 13
Streets Capital Improvement Plan, 2008 through 2017

Type of Capital Improvement	CIP Value	Growth times Portion ⁽¹⁾⁽²⁾	Shared Facility (% in fee) ⁽³⁾	Amount to Include in Fees
Arterial Streets (@ \$1.5 million per lane mile)				
Eastland from Candleridge to Orchard (10.5 lane miles)	\$ 1,575,000	100%	0%	\$ -
Bridge for railroad crossing	\$ 1,300,000	100%	0%	\$ -
Falls Avenue from Washington to Grandview (2 lane miles)	\$ 3,000,000	100%	0%	\$ -
Falls Avenue from Blue Lakes to Locust (0.25 lane mile)	\$ 400,000	100%	0%	\$ -
Traffic Signals (@ \$400,000 each)				
Orchard and Washington	\$ 400,000	0%	100%	TBD
Addison and Carriage	\$ 400,000	0%	100%	TBD
Blue Lakes and Orchard	\$ 400,000	21%	100%	TBD
Pole Line and Park View	\$ 400,000	75%	100%	TBD
Pole Line and Grandview	\$ 400,000	75%	100%	TBD
Pole Line and Sunway	\$ 400,000	100%	100%	TBD
Pole Line and Monroe	\$ 400,000	100%	100%	TBD
North College and Grandview	\$ 400,000	100%	100%	TBD
North College and Cheney	\$ 400,000	100%	100%	TBD
Cheney and Blue Lakes	\$ 400,000	100%	100%	TBD
Cheney and Eastland	\$ 400,000	100%	100%	TBD
Falls and Grandview	\$ 400,000	100%	100%	TBD
Falls and Hankins	\$ 400,000	100%	100%	TBD
Filer and Harrison	\$ 400,000	100%	100%	TBD
Filer and Carriage	\$ 400,000	100%	100%	TBD
Filer and Hankins	\$ 400,000	100%	100%	TBD
Addison and Harrison	\$ 400,000	100%	100%	TBD
Addison and Hankins	\$ 400,000	100%	100%	TBD
Kimerly and Carriage	\$ 400,000	100%	100%	TBD
Park and Kenyon	\$ 400,000	100%	100%	TBD
Park and Washington	\$ 400,000	100%	100%	TBD
Orchard and Kenyon	\$ 400,000	100%	100%	TBD
Orchard and Eastland	\$ 400,000	100%	100%	TBD
Orchard and Hankins	\$ 400,000	100%	100%	TBD
Pheasant and Kenyon	\$ 400,000	100%	100%	TBD
Pheasant and Washington	\$ 400,000	100%	100%	TBD
Pheasant and Harrison	\$ 400,000	100%	100%	TBD
Washington and Highway 74/3600 North	\$ 400,000	100%	100%	TBD
Subtotal	\$ 11,200,000			\$ 2,000,000
Traffic signal Master Controller	\$ 250,000	100%	100%	\$ 250,000
Total Infrastructure	\$ 31,900,000			\$2,250,000
Fee-Related Research				
Impact Fee Study	\$ 44,500	100%	25%	\$11,125
Grand Total	\$31,944,500			\$2,261,125

Note: (1) 0 percent growth indicates there is an existing deficiency.
 (2) The 21 percent growth-related percentage was determined by dividing the number of incremental trips from 2007 to 2017 by the total number of trips in 2017. This equaled 21 percent.
 (3) Per the recommendation of the Advisory Committee, the first four arterial street projects are growth-related but not reflected in the impact fee (thus 0% in the "Shared Facility" column as a proxy) due to the need for Twin Falls to obtain new revenue such as a local option sales tax.

Source: City of Twin Falls and BBC Research & Consulting.

Future streets capital improvements are expected to total approximately \$31.9 million, of which approximately \$2.3 million is impact fee eligible. The City's engineer recommended the purchase of 28 new traffic signals in order to maintain the current level of service. However, as the City has allowed for a reduction in the future level of service, we have only included funding for five of the 28 traffic signals in our analysis. The City engineer will use his professional judgment to decide which five signals will be paid for with the \$2.0 million of available impact fee funding.

Streets Proposed CIP

City of Twin Falls
Streets Capital Improvement Plan, 2008-2023

Type of Capital Improvement	CIP Value	Growth Portion ⁽¹⁾⁽²⁾ times	Shared Facility (% in fee) times	Amount to Include in Fees equals
Arterial Streets				
Eastland: Candleridge to Kimberly (4.75 lane miles)	\$ 4,350,000	82%	100%	\$ 3,550,035
Eastland: Kimberly to Orchard (4 lane miles)	\$ 2,750,000	64%	100%	\$ 1,750,100
Falls: Washington to Grandview (1 lane mile)	\$ 1,500,000	100%	100%	\$ 1,500,000
Falls: Blue Lakes to Locust (0.25 lane mile)	\$ 625,000	100%	100%	\$ 625,000
Pole Line: Bridgeview to Mt. View (2.5 lane mile)	\$ 3,350,000	69%	100%	\$ 2,310,160
Traffic Signals				
Blue Lakes and Orchard	\$ 412,488	21%	100%	TBD
Pole Line and Creekside	\$ 412,488	100%	100%	TBD
Pole Line and Harrison	\$ 412,488	100%	100%	TBD
Pole Line and Sunway	\$ 412,488	100%	100%	TBD
Pole Line and Monroe	\$ 412,488	100%	100%	TBD
North College and Grandview	\$ 412,488	100%	100%	TBD
Cheney and Blue Lakes	\$ 412,488	100%	100%	TBD
Cheney and Eastland	\$ 412,488	100%	100%	TBD
Stadium and Eastland	\$ 412,488	100%	100%	TBD
Candleridge and Eastland	\$ 412,488	100%	100%	TBD
Falls and Grandview	\$ 412,488	100%	100%	TBD
Falls and Hankins	\$ 412,488	100%	100%	TBD
Filer and Harrison	\$ 412,488	100%	100%	TBD
Filer and Carriage (spelling)	\$ 412,488	100%	100%	TBD
Filer and Hankins	\$ 412,488	100%	100%	TBD
Addison and Harrison	\$ 412,488	100%	100%	TBD
Addison and Hankins	\$ 412,488	100%	100%	TBD
Kimberly and Carriage (spelling)	\$ 412,488	100%	100%	TBD
Park and Kenyon	\$ 412,488	100%	100%	TBD
Park and Washington	\$ 412,488	100%	100%	TBD
Orchard and Kenyon	\$ 412,488	100%	100%	TBD
Orchard and Eastland	\$ 412,488	100%	100%	TBD
Orchard and Hankins	\$ 412,488	100%	100%	TBD
Pheasant and Kenyon	\$ 412,488	100%	100%	TBD
Pheasant and Washington	\$ 412,488	100%	100%	TBD
Pheasant and Harrison	\$ 412,488	100%	100%	TBD
Washington and Highway 74/3600 North	\$ 412,488	100%	100%	TBD
Subtotal	\$ 11,137,176			\$ 2,062,440
Traffic signal Master Controller	\$ 250,000	100%	100%	\$ 250,000
Total Infrastructure	\$35,099,352			\$12,047,735
Fee-Related Research				
Impact Fee Study	\$ 44,500	100%	25%	\$11,125
Grand Total	\$35,143,852			\$12,058,860

Capital Improvement Plan

Amended - July 15, 2009

CITY OF REXBURG

Page 8

IMPACT FEE PROGRAM/CAPITAL IMPROVEMENT PLAN FEE AMENDMENTS

Prepared BY:

City of Rexburg

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City Council:

Mr. Shawn Larsen – Mayor
Mr. Christopher Mann
Mr. Rex Erickson
Mr. Richard Woodland
Mr. Bart Stevens
Mr. Randall Schwendiman
Mr. Adam Stout

FINAL

Approved by City Council – July 15, 2009

Effective August 01, 2009

Individuals Responsible for Preparation of this Report:

CITY STAFF

Mr. Richard Horner, Chief Financial Officer
Mr. John Millar, Public Works Director

IMPACT FEE/UTILITY CAPACITY ADVISORY COMMITTEE

Duane Adamson- BYUI
Howard Egan- Artco
Julie Ferrin- Ferrin Square
Jill Jolley- local volunteer
Troy Kartchner- Kartchner Homes
John Watson- JRW,
Ted Whyte- Century 21

Capital Improvement Plan

Amended - July 15, 2009

Street Fee Calculation:

Street Fee Calculation

updated 8/1/2009

STEP 1: Identify Total Cost									
Total Cost	\$35,999,450.00								
Other Funds	\$12,350,041.00								
	<u>\$23,649,409.00</u>								
STEP 2: Proportional Share of Future Traffic Generation									
Single Family Detached (SFD)	11,470	DUs	x	10	Trips/DU	=	114,700	Trips	
Multi-family (MF)	2,950	DUs	x	8	Trips/DU	=	23,600	Trips	
Commercial (COMM)	5,203,558	Sq. Ft.	x	120	Trips/1000 sf	=	624,427	Trips	
Industrial (IND)	1,924,603	Sq. Ft.	x	12	Trips/1000 sf	=	23,095	Trips	
							<u>785,822</u>	Trips	
STEP 3: Percent of Total Trips/Proportional Cost									
SFD	114,700	Trips	14.6%	=	\$3,451,909.86				
MF	23,600	Trips	3.0%	=	\$710,244.75				
COMM	624,427	Trips	79.5%	=	\$18,792,200.40				
IND	23,095	Trips	2.9%	=	\$695,053.99				
			100.0%		\$23,649,409.00				
STEP 4: Commercial/Industrial Credit and Reapportionment									
COMM	\$18,792,200.40	x	40%	=	\$7,516,880.16				
IND	\$695,053.99	x	40%	=	<u>\$278,021.59</u>				
					\$7,794,901.76				
SFD Trips	114,700	Trips	=	82.9%	\$6,464,752.22				
MF Trips	23,600	Trips	=	17.1%	\$1,330,149.54				
	<u>138,300</u>				<u>\$7,794,901.76</u>				
STEP 5: Revised Costs based on Reapportionment									
SFD	\$3,451,909.86	+			\$6,464,752.22	=	\$9,916,662.08		
MF	\$710,244.75	+			\$1,330,149.54	=	\$2,040,394.29		
COMM	\$18,792,200.40	-			\$7,516,880.16	=	\$11,275,320.24		
IND	\$695,053.99	-			\$278,021.59	=	<u>\$417,032.39</u>		
							<u>\$23,649,409.00</u>		
STEP 6: Cost per Trip									
SFD	\$9,916,662.08	/			114,700 Trips		\$86.46 / Trip		
MF	\$2,040,394.29	/			23,600 Trips		\$86.46 / Trip		
COMM	\$11,275,320.24	/			624,427 Trips		\$18.06 / Trip		
IND	\$417,032.39	/			23,095 Trips		\$18.06 / Trip		
STEP 7: Cost per Residential Dwelling Unit & Commercial/Industrial Trips									
SFD	\$86.46 / Trip	x		10 Trips/DU			\$864.57 /DU		
MF	\$86.46 / Trip	x		8 Trips/DU			\$691.66 /DU		
COMM							\$18.06 / Trip		
IND							\$18.06 / Trip		
								Total to be Collected	
Single Family Unit	\$864.57	/	DU	x	11,470 DUs	=		\$9,916,662.08	
Multi-family Unit	\$691.66	/	DU	x	2,950 DUs	=		\$2,040,394.29	
Non-residential 1000 Sq. Ft.	\$18.06	/	Trip	x	647,522 Trips	=		\$11,692,352.63	
								\$23,649,409.00	

Capital Improvement Plan

Amended - July 15, 2009

STREET IMPACT FEE (CIP) Circulation Facilities Costs:

Table 6: Circulation Facility Costs

Updated 8-1-2009

PROJECT	PROJECT ELEMENTS/DESCRIPTION	COST
2nd East From 3rd South To 1st North	Widen 18' from 3rd S to 1st S Widen 5' from 1st S to Main Widen 12' from 1st N to 2nd N Replace storm sewer, curb & gutter, sidewalk Reconstruct full width pavement Traffic signal at 1st N & 2nd E	\$2,590,000
Add Turn Lane at 2nd S / 2nd E	Widen pavement 12' x 350' Replace storm sewer, curb & gutter, sidewalk (one side)	\$238,000
Restripe Main/Restripe 2nd W	Restripe Main/Restripe 2nd W Signal	\$164,000
Widen 12th West	Add storm sewer, curb & gutter, sidewalk (both sides) Replace 130' x 24' bridge with new 130' x 56' bridge Replace 4,600' irrigation canal with 72" pipe Lighting for full length Reconstruct full length	\$5,620,000
Widen Salem Highway	Add storm sewer, curb & gutter, sidewalk (both sides) Replace railroad crossing Includes 2 signals (SH 33 and 2000 N) Replace 6350' irrigation canal with 72" pipe Reconstruct 3900' of road Widen and overlay 4000' of road Add northbound right turn lane at	\$2,870,000
Widen 2000 N	Add storm sewer, curb & gutter, sidewalk (both sides) Replace railroad crossing Reconstruct full length Lighting	\$1,794,450
East Parkway	New roadway with curb & gutter, sidewalks, storm sewer Lighting Teton River bridge (180' x 72') Irrigation canal bridge (90' x 72')	\$17,061,000
2nd West - 1st North Alignment (all improvements between Main St and end of 2nd W-1st N curve)	Widen 12' Reconstruct 63' x 1350' Replace Railroad Crossing Replace storm sewer, curb & gutter, sidewalks	\$2,508,000
Relocate Pioneer/Main Intersection	New roadway with curb & gutter, sidewalks, storm sewer Lighting New traffic signal Box culvert at canal	\$1,358,000
Rexburg 2nd E & 7th S	New roadway with curb & gutter, sidewalks, storm sewer Lighting New traffic signal	\$1,298,000
7th South from 2W to Old Yellowstone Hwy	Widen roadway from 2 to 5 lanes	\$500,000
TOTAL		\$35,999,450

Amended - July 15, 2009

FIRE FACILITIES ASSUMPTIONS:

FIRE FACILITIES ASSUMPTIONS Updated 8-1-2009

Existing Building Size		12,750 sq.ft.		per DU	
Future Substations - 1 per 12,000 Future Population		3		per DU	
Fire - Construction Cost / Sq.Ft.	\$120.00 per Sq.Ft.			\$184.61	per DU
Eng. & Design Cost / Sq.Ft.	\$10.00 per Sq.Ft.			\$69.43	per DU
Furnishing Cost	\$10.00 per Sq.Ft.			\$59.88	per 1,000 Sq.Ft.
TOTAL	\$140.00 per Sq.Ft.				
Substation Cost					
Future Building Demand =	5,000 Sq.Ft.				
Cost per Sq.Ft. =	\$140 per Sq.Ft.				
Building Cost =	\$700,000				
Land Acquisition =	0.38				
Land Acquisition Cost per Acre =	\$80,000				
Land Acquisition Cost =	\$30,809				
Emergency Services Apparatus =	\$365,000				
Other Funding per Substation =	\$525,400				
Each Substation Cost =	\$570,209				
Total Future Substations Cost	\$1,710,627				
Other Improvements =	\$180,000				
Total Future Facility Cost =	\$1,890,627				
Total Future Cost W/O Other Funding =	\$3,466,827				
Emergency Services Apparatus Needed					
1 Pumpers =	\$365,000				
0 Water Tender =	\$0				
0 Ladder Truck =	\$0				
0 Rescue Squad =	\$0				
Total	\$365,000				
Other Improvements					
Training Tower	\$180,000				
Building Renovation	\$0				
Total	\$180,000				
Calls to Fire Department - Year 2002		Existing Units or Sq.Ft.		Calls per Unit or 1,000 Sq.Ft.	
Single Family	41.00	1,918		0.021378434	per Single Family Unit
Multiple Family	31.00	3,858		0.008039419	per Multiple Family Unit
Commercial/Industrial	26.81	3,866,600		0.00693374	per 1,000 Nonresidential Sq.Ft.

Capital Improvement Plan

Amended - July 15, 2009

PARK FACILITIES ASSUMPTIONS:

PARK FACILITIES ASSUMPTIONS Updated 8-1-2009

Park Performance Standard	3.0 Acres per 1000 Population
Total Park Facilities Cost per Acre	\$197,870 per Acre
Acquired Acres =	30.0 Acres
Other Funding per Acre =	\$100,260 per Acre

Existing LOS 3.8
LOS - Year 2000 5.0

Include On Campus Housing? ("yes" or "no") yes

Park Facilities Cost per Acre Summary	
Parking	see other list
Play Equipment	see other list
Benches, trash receptacles and hardscape	see other list
Restrooms	see other list
Turf	see other list
Irrigation	see other list
Design	see other list
Construction Cost per Acre	\$157,870

Alternative Impact Fee - SF	\$800.00 per DU
Alternative Impact Fee - MF - Singles	\$1,117.21 per DU
Alternative Impact Fee - MF - Non-Singles	\$458.85 per DU
Existing Demand - Acres	71.38
Existing Acres	88.00
Existing Surplus / (Deficiency)	14.6
Surplus / (Deficiency) Cost	\$2,895,921

Acquisition Cost per Acre	\$40,000
Total Park Facilities Cost per Acre	\$197,870
Future Demand Assumptions	
Future Demand =	88.30
Future Acres to be Constructed =	88.30
Future Construction Cost =	\$15,518,027.59
Future Acres to be Acquired =	68.30
Future Acquisition Cost =	\$2,731,849.65
Total Future Cost W/O Other Funding =	\$18,249,877.24
Other Funding Source =	\$10,739,847
Total Future Cost =	\$7,510,030

Units	Acres	Total Cost	Per Acre
1	Restrooms	125000	25000
1	Large Shelters	25000	5000
1	Small Shelters	50000	10000
1	Playground Equipment	30000	6000
15	Picnic Tables	11250	2250
10	Trash Receptacles	4000	800
2500	Pathway 10' wide	75000	15000
10	Lighting	35000	7000
1	Irrigation	35000	7000
217800	Turf (Hydro Seeding)	13100	2620
110050	Parking Stalls	38500	7700
2500	Trees	30000	6000
5500	Curb & Gutter	62500	12500
1	Street Costs	185000	33000
	Design	90,000	18000
	TOTAL	788350	157870

Buildout Demand

188.37

Capital Improvement Plan

Amended - July 15, 2009

LAW ENFORCEMENT ASSUMPTIONS:

LAW ENFORCEMENT ASSUMPTIONS Updated 8-1-2009

Police Performance Standard - Building Area Police Performance Standard - Officer	300 Sq. Ft. per Officer 1 Officers per 1,000 Pop	Impact Fee - Single Family Residential Impact Fee - Multiple Family Residential Impact Fee - Nonresidential	\$100.88 per DU \$55.26 per DU \$227.71 per 1,000 Sq.Ft.
Assume BYU-I Officers? ("yes" or "no")	no		
Police - Construction Cost / Sq.Ft. Eng. & Design Cost / Sq.Ft. Furnishing Cost	\$175.00 per Sq.Ft. \$20.00 per Sq.Ft. \$30.00 per Sq.Ft.	Existing - City Officers Existing BYU-I Officers Responding to City Calls Existing Demand - Officers	22 0 22
Total Cost per Sq.Ft.	\$225.00 per Sq.Ft.	Existing Surplus / (Deficiency)	0
Future Demand for Officers =	38 Police Officers	Existing Building Area Used BYU-I Building Sq.Ft. Used	6,800 Sq. Ft. 0 Sq. Ft.
Future Building Demand =	11,400 Sq.Ft.	Existing Demand - Sq.Ft.	6,800 Sq. Ft.
Cost per Sq.Ft. =	\$225 per Sq.Ft.	Existing Surplus / (Deficiency)	0 Sq. Ft.
Building Cost =	\$2,565,000	Surplus / (Deficiency) Cost	\$0.00
Land Acquisition =	1.00 Acres	Build out Demand for Police Officers	60
Land Acquisition Cost per Acre =	\$100,000 per Acre	Build out Demand Square Feet	18,000
Land Acquisition Cost =	\$100,000		
Total Future Cost W/O Other Funding =	\$2,665,000		
Other Funding Source =	-\$45,550		
Total Future Facility Cost =	\$2,619,450		
Calls to City Police Department - 2002	Existing Units or Sq.Ft.	Calls per Unit or 1,000 Sq.Ft.	
Single Family	158	0.08237477 per Single Family Unit	158
Multiple Family	174	0.045124491 per Multiple Family Unit	174
Commercial/Industrial	719	0.185861467 per 1,000 Nonresidential Sq.Ft.	719
Total	1,051		1,051
Responses by BYU-I Officers to Off-Campus Calls			
Single Family	46		
Multiple Family	188		
Business	96		
Other Locations	300		
On-Campus Accident on City Streets	121		
Off-Campus Traffic Accidents	38		
Total	787	Estimated BYU-I Officers Used for City Service	0
		42.82%	

Capital Improvement Plan

Amended - July 15, 2009

City Council July 15, 2009

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CITY OF
REXBURG
America's Family Community

Date: July 15, 2009

Item: Capital Improvement Plan – Impact Fee

May 06, 2009 - Rexburg City Council minutes appointing an Impact Fee Committee:

Mayor's Report:

A. Approval of appointment of members of the Impact Fee/Utility Capacity Fee Committee. Duane Adamson- BYUI, Howard Egan- Artco, Julie Ferrin- Ferrin Square, Jill Jolley- local volunteer, Troy Kartchner- Kartchner Homes, John Watson- JRW, Ted Whyte- Century 21.

Discussion: This group is a recommending committee to the City Council. Council Member Erickson asked to have Council Member Stevens as a liaison to the Impact Fee/Utility Capacity Fee Committee.

Council Member Woodland moved to approve Duane Adamson-BYUI, Howard Egan-Artco, Julie Ferrin- Ferrin Square, Jill Jolley- local volunteer, Troy Kartchner- Kartchner Homes, John Watson- JRW, Ted Whyte- Century 21, as members of the Impact Fee/Utility Fee Committee; plus Council Member Stevens as a liaison to the Impact Fee/Utility Capacity Fee Committee; Council Member Erickson seconded the motion; all voted aye. **The motion carried.**

July 15, 2009 – Rexburg City Council public hearing minutes concerning Impact Fees:

8:00 P.M. Water and Waste Water Capacity Fees (formerly hookup fees) and Street, Parks, Police and Fire Impact Fees proposed increases – Staff

1. **Resolution 2009 – 09** adopting a new rate schedule Water and Wastewater capacity fees (formerly Hookup Fees) and Streets, Parks, Police and Fire Impact Fees

Mayor Larsen explained Johnny Watson, Council Member Stevens and Council Member Schwendiman were involved in the committee process to review capacity (hookup) fees and Impact Fees. He asked Mr. Watson to explain the recommendations of the fees committee to the City Council.

Johnny Watson from JRW & Associates explained the numbers where new growth applications should shoulder their own growth. The fees committee felt the proposed numbers will help with the upgrades to the sewer system. The residential fees are similar with minimal impact. The numbers are acceptable to the committee to be able to go to the neighbors and explain.

Capital Improvement Plan

Amended - July 15, 2009

Council Member Stevens said the city is using Mr. Watson's time and professional input to help with the development code and other community efforts. He appreciated Mr. Watson's time and professional input towards the city.

CAPACITY FEES	Water In-City	Sewer In-City	Water Out-of-City	Sewer Out-of-City
Minimum and All Homes	\$1650	\$1700	\$2475	\$2550
Over 328 gal/day	n/a	\$5.18/gpd	n/a	\$7.77/gpd
Over 1667 gal/day	\$.99/gpd	n/a	\$1.49/gpd	n/a
Sugar and Teton Cities				\$6.04/gpd
				(gpd=gal. /day)
IMPACT FEES	Home	Family Apt	Singles Apt	Commercial
Parks	\$800.00	\$458.85	\$1117.21	none
Police	\$100.88	\$55.26	\$55.26	\$0.22771/sf
Fire	\$184.61	\$69.43	\$69.43	\$0.03574/sf
Streets	\$864.57	\$691.66	\$691.66	18.06/tpd
			sf=Square Feet	(tpd=Trips/day)

Council Member Stevens explained the committee has met for a few months to discuss this issue. Mr. Watson said the service was just part of living in our good community.

Mayor Larsen opened the public hearing concerning **Resolution 2009 – 09** adopting a new rate schedule Water and Wastewater capacity fees (formerly Hookup Fees) and Streets, Parks, Police and Fire Impact Fees.

Council Member Erickson reviewed prior discussions concerning the wastewater plant and raising the impact fees. It was presented in the prior meeting. Council Member Erickson was absent at that last meeting where capacity fees and Impact Fees were discussed.

Mr. Watson explained the two fees (capacity fees and Impact Fees) are tied together in the discussion.

Debra Smith at 216 Mohawk was concerned with the increase in fees affecting Skyline Trailer Court. She asked if the monthly usage fees were under consideration for an increase. Mayor Larsen said no, the fees under consideration are not the monthly usage fees.

Council Member Mann was concerned with the committee being opposed to impact fees being reviewed for an increase; however, the committee came up with the proposed fee schedule amendments. He thought the proposed fee schedule was very fair. He did not want the burden placed on the resident to upgrade the waste water treatment plant. He wanted new development to help with the expansion.

Capital Improvement Plan

Amended - July 15, 2009

Council Member Schwendiman appreciated the committees work on the proposal; he supported the proposal in this economy.

Council Member Erickson was concerned with raising the fees across the board. Mayor Larsen said Impact Fees are for new development only. Council Member Stevens said the fees are applied when a building permit is taken out.

Council Member Stout asked about two areas;

1. Water: Does Impact Fees support maintaining the quality of water. Are we charging enough to maintain good water? Mr. Watson said the fees allow for future expansion of a new well; otherwise the water is in pretty good shape. He thought it was a proposal they could sell to their neighbors and maintain the current level of service in the water department.

2. Council Member Stout asked the same question about maintaining streets. Mr. Watson said the street increase proposal is the maximum allowed by law.

Council Member Stevens said the same proposal was approved three years ago based on a study. This proposal is based on historical numbers since the last hearing. It is frustrating because one of the fees jumped 70 percent. Mayor Larsen referred to Ammon's situation needing funding to provide services. He explained new growth pays for expansion with Impact Fees instead of existing residents paying for new growth. One of the questions the committee had answered and they resolved it very well was who should pay for new growth.

Council Member Stevens said we talk about affordable housing but the difficult thing is it can't be metered on value, etc. A new young couple home owner with a smaller home will pay a higher percentage compared to a more expensive home.

Council Member Erickson asked for comparisons with other communities in the area. Council Member Stevens said other communities do not have impact fees which help pay for fire, parks and police. The improvement created by impact fees enhance the environment and encourage new development. It encourages people to come here to develop as long as you keep the fees under control. He said to put a small amount on the connection fees does have positive benefits to people who you would think would be opposed to it. He referred to Mr. Kartchner (Kartchner Homes) being favorable to impact fees to make our community better. Finance Officer Horner said eight or ten communities have impact fees in Idaho.

Mr. Watson referred to tourism in Southeastern Idaho and how Rexburg is being enhanced with the use of Impact Fees compared to other communities. His company does business in many Southeast Idaho communities and it is a nightmare to provide public services (fire flow, septic, culinary water) in those communities. Idaho Falls provides their own power, so it is hard to compare them with Rexburg where resources have been available to improve the community. The committee struggled with the perception of Rexburg being a difficult and expensive place to build given the level of services and the quality of life.

Capital Improvement Plan

Amended - July 15, 2009

Council Member Woodland indicated the burden should not be placed on existing residents.

Council Member Woodland moved to approve Resolution 2009 – 09 adopting a new rate schedule Water and Wastewater capacity fees (formerly Hookup Fees) and Streets, Parks, Police and Fire Impact Fees; Council Member Erickson seconded the motion; all voted aye. **The motion carried.**

9-21-5: IMPOSITION AND COMPUTATION OF IMPACT FEES:

- A. Any application for a building permit enabling the construction, and in the case of construction that does not require a building permit, any building that takes place on or after the effective date hereof shall be subject to the imposition of impact fees in the manner and amount set forth below. The methodology adopted for the purpose of determining police, fire, parks and streets impact fees shall be based upon the assumptions set forth in the impact fee study.

FEE SCHEDULE

Except for such impact fee as may be calculated, paid and accepted pursuant to an independent impact fee calculation study, the amount of each impact fee shall be as follows:

Police impact fee schedule:		
☐	Residential	\$788.00 per dwelling unit
☐	Nonresidential	\$0.39 per square foot
Fire impact fee schedule:		
☐	Residential	\$685.13 per dwelling unit
☐	Nonresidential	\$0.34 per square foot
Parks impact fee schedule:		
☐	Residential	\$1,095.00 per dwelling unit
☐	Nonresidential	n/a
Streets impact fee schedule:		
☐	Residential	\$1,095.60 per dwelling unit
☐	Nonresidential	\$0.90 per square foot

- B. Impact fees shall be required as a condition of approval of all residential and nonresidential development in the service area for which a building permit is required and shall be payable prior to the issuance of any building permit (or installation permit in the case of a manufactured home) for a dwelling unit or a nonresidential building. Except as otherwise provided herein, after the effective date hereof, no building permit shall be issued until the impact fees described in this chapter have been paid, unless the development for which the permit is sought is exempted by section 9-21-8 of this chapter

CITY of MERIDIAN

Capital Improvement Plan for FY2013 through 2022

Prior to 2006 the City did collect impact fees for the Parks Department but once the state statute was changed and the new plan in place, the City also started collecting impact fees for Police and Fire. Park fees are collected only for residential properties. The current fees are the same as the initial study recommendation. The Park fee is \$1,384 per residential building permit, the Fire fee is \$377 per residential building permit and twenty five cents per square foot for commercial and \$85 per residential building permit and six cents per commercial square foot for Police.

Park impact fees, which were in effect during the City's period of rapid expansion, have funded a substantial amount of park development. Fire fees have helped repay the Meridian Rural Fire District for building a training tower and fire station. Police fees collected have been minimal because the City built a new Police Station before the impact fee plan was enacted so the Police impact fee was based on minimal future capital needs.

The City will be updating the 2006 Impact Fee Study in FY2013 or FY2014 to reflect new population numbers and commercial square footage, updated capital plans, and new levels of service.

The impact fee forecast used for the capital improvement plan is quite conservative, since impact fees are completely dependent on development activity the City is careful to budget them after they have been collected.

Park Impact Fee/Donation Forecast					Est 9/30/2012						
	Actual FY2009	Actual FY2010	Actual FY2011	Budget FY2012	Impact Fee Fund Balance	Estimate FY2013	Estimate FY2014	Estimate FY2015	Estimate FY2016	Estimate FY2017	Total FY2013 - FY2017
IMPACT FEES	\$757,749	\$757,749	\$733,220	\$750,000	\$1,702,309	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$5,202,309
Donations											

Fire Impact Fee/Rural Fire District Contribution Forecast					9/30/2012						
	Actual FY2009	Actual FY2010	Actual FY2011	Budget FY2012	Impact Fee Fund Balance	Estimate FY2013	Estimate FY2014	Estimate FY2015	Estimate FY2016	Estimate FY2017	Total FY2013 - FY2017
IMPACT FEES	\$241,814	\$274,437	\$335,773	\$280,000	\$532,467	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	\$1,400,000
Rural Fire Distr	\$1,412,000	\$1,751,000									

Police Impact Fee Forecast					9/30/2012						
	Actual FY2009	Actual FY2010	Actual FY2011	Budget FY2012	Impact Fee Fund Balance	Estimate FY2013	Estimate FY2014	Estimate FY2015	Estimate FY2016	Estimate FY2017	Total FY2013 - FY2017
IMPACT FEES	\$54,824	\$64,732	\$77,729	\$60,000	\$414,508	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000

General Governmental Revenue

The majority of funding for the General Fund capital improvement plan comes from general government tax revenues. Property tax makes up between 62% and 65% of the total General Fund revenue. The second most significant source of revenue is state revenue sharing which is between 16% and 18% of the total revenue. State revenue sharing includes sales tax and state liquor sales. The City also puts any excess building permit sales revenues into the capital improvement fund. Excess fees are counted as any monies left over after the personnel and operating costs of the Building and Planning Departments are paid.

As the City has grown, the amount of money needed to fund basic services such as Fire and Police has increased correspondently. The same is true with the provision of quality of life functions such as Parks.

Summary

Using the CIP methodology, the state mandated approach, BBC calculated the total (i.e., police, fire, and parks and recreation) maximum defensible impact fee for residential units at \$1,846 and \$0.31 per nonresidential square feet as seen in Exhibit 20 below. This maximum fee is being presented to the Advisory Committee for its review and consideration in light of statutorily identified factors.

Exhibit 20. Summary of Impact Fees

Source:
Impact Fee Study Team.

Impact Fee Category	
Police Fees	
Residential (per dwelling unit)	\$85
Nonresidential (per square foot)	\$0.06
Fire Fees	
Residential (per dwelling unit)	\$377
Nonresidential (per square foot)	\$0.25
Parks & Recreation Fees	
Residential (per dwelling unit)	\$1,384
Nonresidential (per square foot)	N/A
Total Fees	
Residential (per dwelling unit)	\$1,846
Nonresidential (per square foot)	\$0.31

It is the study team's assessment that the City could reasonably charge impact fees of any amount up to the \$1,846 per residential unit and \$0.31 per nonresidential square foot. This amount is sufficient to pay for the growth-related portions of Meridian's Capital Improvement Plans.

EXHIBIT A - Traffic Impact Fee Schedule
Service Area:
Ada County

Service Area Adjustment Factors	Average Trip Length	Network	VTM Cost
Service Area	5.34	0.461	\$2,451
	0.90		
Land Use Trip Length Adjustment	0.75		
Factors	0.50		
	0.25		

ITE - 9th Edition	ITE Code	ITE TRIP RATES (One-Way)		ADJUSTMENT FACTORS			VTM Cost	Traffic Impact Fee
		PM Peak Hour	x	New Trip (Pass-By Only)	x	Average Trip Length		
Land Use								(rounded)

RESIDENTIAL		Per Dwelling Unit						
Single Family	210	0.500	1.00	5.34	0.461	\$2,451	\$3,017	
Apartment	220	0.310	1.00	5.34	0.461	\$2,451	\$1,870	
Residential Condo/Townhouse	230	0.260	1.00	5.34	0.461	\$2,451	\$1,569	
Mobile Home	240	0.295	1.00	4.01	0.461	\$2,451	\$1,337	
Senior Adult Housing - Attached	252	0.125	1.00	5.34	0.461	\$2,451	\$754	
Senior Adult Housing - Detached	251	0.135	1.00	5.34	0.461	\$2,451	\$815	
		Per Bed						
Assisted Living	254	0.11	1.00	5.34	0.461	\$2,451	\$664	

		Per Room						
Hotel	310	0.300	1.00	5.34	0.461	\$2,451	\$1,810	
Motel	320	0.235	1.00	5.34	0.461	\$2,451	\$1,418	

		Per 1,000 Sq. Ft.						
Automobile Care Center/Repair	942	1.555	0.72	2.67	0.461	\$2,451	\$3,378	
Automobile Parts and Service Center	943	2.230	0.57	2.67	0.461	\$2,451	\$3,835	
Bank (No Drive-Thru)	911	6.065	0.53	1.34	0.461	\$2,451	\$4,867	
Bank (With Drive-Thru)	912	12.150	0.53	1.34	0.461	\$2,451	\$9,750	
Building Materials and Lumber	812	2.245	0.74	5.34	0.461	\$2,451	\$10,024	
Church	560	0.275	1.00	2.67	0.461	\$2,451	\$830	
Coffee / Donut Shop No Drive-Thru	936	20.375	0.50	1.34	0.461	\$2,451	\$15,425	
Coffee / Donut Shop with Drive-Thru	937	21.400	0.35	1.34	0.461	\$2,451	\$11,340	
Coffee Shop with Drive-Thru No Indoor Seats	938	37.500	0.11	1.34	0.461	\$2,451	\$6,246	
Convenience Market (24hrs, No Gas)	851	26.205	0.39	1.34	0.461	\$2,451	\$15,474	
Day Care	565	6.170	0.56	1.34	0.461	\$2,451	\$5,231	
Discount Club	857	2.090	0.77	5.34	0.461	\$2,451	\$9,710	
Distribution Center/High Cube Warehouse	152	0.060	1.00	5.34	0.461	\$2,451	\$362	
Drinking Place/Bar	925	5.670	0.54	2.67	0.461	\$2,451	\$9,237	
Free-standing Discount Store	815	2.490	0.83	5.34	0.461	\$2,451	\$12,470	
Free-standing Discount Superstore	813	2.175	0.72	5.34	0.461	\$2,451	\$9,449	
Furniture Store	890	0.225	0.47	5.34	0.461	\$2,451	\$638	
Hardware/Paint Store	816	2.420	0.74	5.34	0.461	\$2,451	\$10,805	
Home Improvement Superstore	862	1.165	0.52	5.34	0.461	\$2,451	\$3,655	
Hospital	610	0.465	1.00	5.34	0.461	\$2,451	\$2,806	
Light Industrial	110	0.485	1.00	5.34	0.461	\$2,451	\$2,926	
Manufacturing	140	0.365	1.00	5.34	0.461	\$2,451	\$2,202	
Mini-Warehouse (Self Storage)	151	0.130	1.00	5.34	0.461	\$2,451	\$784	
New/Used Car Sales	841	1.310	0.72	4.01	0.461	\$2,451	\$4,274	
Pharmacy/Drug store (No Drive-Thru)	880	4.200	0.47	1.34	0.461	\$2,451	\$2,989	
Pharmacy/Drug store (With Drive-Thru)	881	4.955	0.51	1.34	0.461	\$2,451	\$3,826	
Restaurant - Fast Food (No Drive-Thru)	933	13.075	0.50	1.34	0.461	\$2,451	\$9,898	
Restaurant - Fast Food (With Drive-Thru)	934	16.325	0.50	1.34	0.461	\$2,451	\$12,359	
Restaurant - High Turnover	932	4.925	0.57	2.67	0.461	\$2,451	\$8,469	
Shopping Center	820	1.855	0.66	4.81	0.461	\$2,451	\$6,654	
Specialty Retail	826	1.355	0.66	4.81	0.461	\$2,451	\$4,860	
Supermarket (Free Standing)	850	4.740	0.64	1.34	0.461	\$2,451	\$4,593	
Tire Store	848	2.075	0.72	5.34	0.461	\$2,451	\$9,014	
Variety Store (Dollar Store)	814	3.410	0.66	4.81	0.461	\$2,451	\$12,232	
Warehousing	150	0.160	1.00	5.34	0.461	\$2,451	\$965	

OFFICE DEVELOPMENTS		Per 1,000 Sq. Ft.						
General Office	710	0.745	1.00	5.34	0.461	\$2,451	\$4,495	
Medical/Dental	720	1.785	1.00	5.34	0.461	\$2,451	\$10,770	

		Per Indicated Unit						
Gas Station with Conv Mkt (Fueling Position)	945	6.755	0.38	1.34	0.461	\$2,451	\$3,886	
Gas Station (Fueling Position)	944	6.935	0.58	1.34	0.461	\$2,451	\$6,090	
Golf Course (Hole)	430	1.460	1.00	5.34	0.461	\$2,451	\$8,809	
Movie Theater (Seat)	444	0.035	1.00	4.01	0.461	\$2,451	\$159	
Public Park - City (Acre)	411	0.045	1.00	2.67	0.461	\$2,451	\$136	
Quick Lubrication (Servicing Positions)	941	2.595	0.58	1.34	0.461	\$2,451	\$2,279	
Self-Service Car Wash (Stall)	947	2.770	0.58	1.34	0.461	\$2,451	\$2,433	

Questions & Answers

When and where do I pay the impact fee?

You are responsible for paying the impact fee at the time of building permit issuance. The fee is paid at the Boise City Building Dept., City Hall, 150 N. Capital Blvd. (2nd Floor).

If I am replacing an existing home on the existing lot, do I pay an impact fee?

No. Impact fees are for new residential construction — not re-placements. For example: your house burns down and you are rebuilding it on the same lot, you do not pay an impact fee.

I am adding a bedroom to my house. Do I pay an impact fee?

No.

I am constructing an office complex. Do I have to pay a impact fee?

Yes, for fire and police. However, park impact fees apply to new residential and hotel/motel construction only.

I am placing a mobile home on a lot that was previously occupied by another mobile home. Do I pay an impact fee?

No. If you are placing a different mobile home on a lot that was previously occupied by another mobile home you are not required to pay an impact fee. Note: If you are placing a mobile home on a space that has never been occupied, you will be responsible for paying the impact fee.

I do not think I should have to pay an impact fee. Who do I contact to discuss impact fee charges?

For an individual assessment, please contact the Impact Fee Administrator at the appropriate department.

Boise Parks & Recreation.....	384-4060
Boise Fire Department.....	570-6565
Boise Police Department.....	577-3810



Boise Parks & Recreation Department

Attn: Impact Fee Administrator
 cweston@cityofboise.org
 1104 Royal Blvd.
 Boise, ID 83706-2898
 208-384-4060 ext. 309
 TDD/TTY 800-377-3529



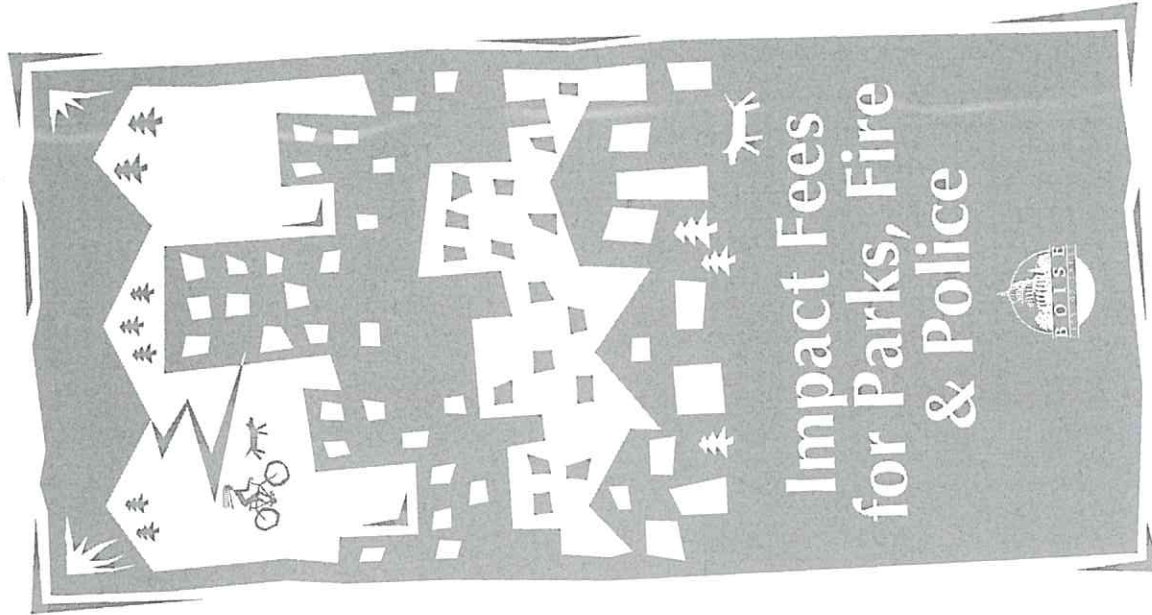
Boise Fire Department

Attn: Impact Fee Administrator
 email: kbrown@cityofboise.org
 333 N. Saffish Pl.
 Boise ID 83704
 208-570-6565
 TDD/TTY 800-377-3529



Boise Police Department

Attn: Impact Fee Administrator
 email: pbraddock@cityofboise.org
 333 N. Saffish Pl.
 Boise, ID 83704
 208-577-3810
 TDD/TTY 800-377-3529
 www.cityofboise.org/police



Why do we have Impact fees?

Population growth and a demand by citizens for public infrastructure such as sewer, water, fire protection and parks create an increasing financial obligation for Boise City. Many communities throughout the United States have implemented impact fees for new development.

Impact fees provide a means of balancing the cost requirement for new facilities and services between existing residents and new residents within the city and surrounding area of impact. The impact fee system requires new residential construction to pay for a share of facilities in order to lessen the effect of growth on existing residents.

The Mayor and members of City Council are committed to growth paying its own way. With this in mind, a Citizen Task Force was established to create and recommend a Development Impact Fee Ordinance.

Parks & Recreation Impact Fees

The Comprehensive Park & Recreation Plan 2004 identifies the demand for a variety of parks throughout the city and Area of Impact. The Area of Impact is land that may be annexed to Boise City. Given the population growth projected in Boise and the Area of Impact, the ability to purchase and develop adequate park and recreation facilities will fall on the general taxpayer if impact fees are not assessed. Impact fees on new development provide equitable payments for purchase of new parklands and amenities such as sport courts, ball fields, restrooms, shelters & playgrounds.

Impact fees for parks are calculated based on new residential development since increased demand for parks is created by a growing population. The calculation of impact fees is based on four components:

1. Projected population growth through 2025.
2. Planning standards for each type of park. These standards are related in acres of type of park per 1,000 population (calculated by type of park acres or trail miles per 1,000 population).
3. Cost to acquire/construct each park less tax credit.
4. Average occupants per residence (2000 Census).

The park impact fee schedule is determined through an in-depth mathematical calculation of the above components. If funds collected within each category are not spent within eight (8) years from the date of collection, with a possibility of three (3) one-year extensions, the property owner may request a refund. Impact fees will be charged at the time of application for new residential construction building permits.

Park Type/Standard

Park Type	Acres or Miles per 1,000 population
Neighborhood Parks	1.1 Acres
Community Parks	0.5 Acres
Special Use Parks	2.4 Acres
Natural open Space	8.3 Acres
Recreational Trails	0.41 Miles

Impact Fee Schedule for Boise Parks & Recreation

Park Description	Impact Fee \$/Person	Single Family Residence	Multi-Family Residence Under 800 sq. ft.	Multi-Family Residence Over 800 sq. ft.	Hotel/Motel B & B \$/Room
Neighborhood Parks	\$128.35	\$315.61	\$187.58	\$279.40	\$97.96
Community Parks	\$44.68	\$109.00	\$64.78	\$96.50	\$30.38
Special Use Parks	\$256.44	\$625.72	\$371.84	\$533.92	\$174.38
Recreational Trails	\$24.02	\$58.62	\$34.84	\$51.89	\$16.34
Natural Open Space	\$97.70	\$238.38	\$141.66	\$211.02	\$66.43
Capital Improvement Plan Surcharge	\$3.50	\$7.98	\$4.34	\$6.34	\$2.49
Total	\$555.69	\$1,355.31	\$805.02	\$1,199.07	\$377.98

Average number of people per dwelling unit

 Single Family Residential Single Home/Townhouse (attached)	2.44/Unit
 Multi-Family Residential 800 sq. ft. & more: Apartments & Duplexes	2.19/Unit
 Multi-Family Residential Under 800 sq. ft.: Apartments & Duplexes	1.45/Unit
 Accessory Dwelling Unit	1.00/Unit
 Hotel/Motel/Bed & Breakfast	0.68/Room

When were Impact fees adopted?

The 1992 Idaho Legislature passed House Bill No. 804, Title 67, Chapter 82, Idaho Code, that sets forth the requirements for the calculation and accounting of impact fees. To impose impact fees, a local governmental entity must adopt a Comprehensive Plan, a Capital Improvements Plan and an Impact Fee Ordinance to comply with Idaho Law, reviewed and updated annually.

The Boise City Impact Fee Ordinance was originally adopted for Parks on April 12, 1994. The Impact Fee Ordinance is part of the Boise City Code under Title 4, Chapter 12. On February 23, 1995, the Board of Ada County Commissioners approved Agreement #2431, which provides for collection of park impact fees inside the Area of Impact by Boise City. The agreement also was approved by the Boise City Council by Resolution #13332 on April 18, 1995. The updated agreement which now includes Fire and Police was replaced by Ordinance No. 6647 03/11/2008.

Fire & Police Impact Fees

On March 11, 2008, the City of Boise, as part of the Mayor and City Council's overall plan to assure new growth pays for itself, approved new impact fees to help maintain the fire and police services in newly developed areas. Impact fees are part of the city's long term plan for capital improvements and are used to buy large equipment or pay for construction associated with growth. These capital improvements will allow the Boise fire department to maintain its 4-minute average response time and the police to maintain 1.3 officers per 1,000 residents. The new police and fire impact fees go into effect May 1, 2008.

Development Impact Fee Schedule for Fire & Police

Development impact fees for fire and police facilities are assessed on both new commercial property and residential dwellings.

FIRE*
The fee methodology report establishes the service standard of a response time of four (4) minutes.

Residential.....\$515.00/Dwelling unit
Nonresidential.....\$0.21/square foot

POLICE*
The methodology establishes the service standard of 1.3 officers/1000 population. Future growth for the city of Boise over the next ten (10) years.

Residential (per dwelling unit).....\$151.00/Dwelling unit
Nonresidential (per square foot).....\$0.06/square foot

*(Repealed and Replaced, Ord. 5647, 03/11/2008, 6462, Amended, 04/11/2008; 8114, Amended, 12/1/2001; 5954, Amended, 11/09/1999; 5766, Amended, 11/19/1996; 5685, Amended, 11/28/1995; Added, 04/12/1994)

Figure 1. Summary of Maximum Allowable Development Impact Fees by Land Use

	Parks	Public Safety	Streets	TOTAL
Residential				
	<i>Per Housing Unit</i>			
Single Family Detached*	\$2,013	\$331	\$828	\$3,172
Multifamily/Other Residential	\$1,611	\$265	\$581	\$2,457
Nonresidential				
	<i>Per Square Foot of Floor Area</i>			
820 Commercial / Shopping Center under 25,000 SF	n/a	\$0.43	\$4.31	\$4.74
820 Commercial / Shopping Center 25,001 - 50,000 SF	n/a	\$0.37	\$3.75	\$4.12
820 Commercial / Shopping Center 50,001 - 100,000 SF	n/a	\$0.31	\$3.13	\$3.44
820 Commercial / Shopping Center 100,001 - 200,000 SF	n/a	\$0.27	\$2.68	\$2.95
820 Commercial / Shopping Center 200,001 - 400,000 SF	n/a	\$0.23	\$2.28	\$2.51
820 Commercial / Shopping Center 400,001+ SF	n/a	\$0.19	\$1.88	\$2.07
710 Office under 10,000 SF	n/a	\$0.16	\$1.58	\$1.74
710 Office 10,001 - 25,000 SF	n/a	\$0.12	\$1.28	\$1.40
710 Office 25,001 - 50,000 SF	n/a	\$0.11	\$1.09	\$1.20
710 Office 50,001 - 100,000 SF	n/a	\$0.09	\$0.93	\$1.02
710 Office 100,001+ SF	n/a	\$0.08	\$0.79	\$0.87
720 Medical-Dental Office Bldg	n/a	\$0.25	\$2.52	\$2.77
610 Hospital	n/a	\$0.12	\$1.23	\$1.35
560 Church	n/a	\$0.06	\$0.64	\$0.70
770 Business Park	n/a	\$0.09	\$0.89	\$0.98
151 Mini-Warehouse	n/a	\$0.01	\$0.17	\$0.18
150 Warehousing	n/a	\$0.03	\$0.35	\$0.38
140 Manufacturing	n/a	\$0.02	\$0.27	\$0.29
110 Light Industrial	n/a	\$0.04	\$0.49	\$0.53
Nonresidential (per Demand Unit)				
	<i>Per Demand Unit</i>			
620 Nursing Home (bed)	n/a	\$16.00	\$165.00	\$181.00
565 Day Care (per student)	n/a	\$31.00	\$312.00	\$343.00
320 Lodging (per room)	n/a	\$39.00	\$393.00	\$432.00

* Includes manufactured/mobile homes

A note on rounding: Calculations throughout this report are based on an analysis conducted using Excel software. Results are discussed in the report using one-and two-digit places (in most cases), which represent rounded figures. However, the analysis itself uses figures carried to their ultimate decimal places; therefore the sums and products generated in the analysis may not equal the sum or product if the reader replicates the calculation with the factors shown in the report (due to the rounding of figures shown).