

CITY OF POST FALLS, IDAHO

CAPITAL IMPROVEMENT PLAN. 2006-2010

July 2005

INTRODUCTION

Post Falls' Capital Improvement Plan is one of the major planning documents that establishes the context for the physical development and improvement of the community. The Capital Improvement Plan provides direction for the development of annual capital budgets and will become part of the communities Comprehensive Plan, both forming the basis for land use regulation and other legislative tools.

The Capital Improvement Plan contained herein addresses only those capital facilities that are enabled by Idaho code Title 67, Chapter 82, Development Impact Fees, and are necessary in order to promote and accommodate orderly growth and development. It is further intended to:

- Ensure that adequate public facilities are available to serve new growth and development.
- Promote orderly growth by establishing uniform standards by which those who benefit from new growth and development pay a proportionate share of the cost of new public facilities needed to serve new growth.
- Ensure that those that benefit are required to pay no more than their proportionate share of the cost of public facilities.
- Identify other potential sources of revenue available for capital improvements.

LAND USE ASSUMPTIONS

The **Capital Improvement Plan** uses the growth projections found within the **Post Falls Development Impact Fee Report**, dated July 12, 2005. The Population Projections, found within the report, is the projection adopted in the **Post Falls Comprehensive Plan**, adopted July 6, 2004.

In order to determine future demands on public facilities, land uses must be projected. The projections prepared for the 2005 report have been reviewed by staff, reviewed, and approved by the Development Impact Fee Advisory Committee at a public hearing held on July 12, 2005.

The growth factors analyzed are population, dwelling units, non-residential development, and commercial, industrial & office growth.

Land use projections can be found in **Appendix 2 and 3** of the **Post Falls Development Impact Fee Report, Dated July 12, 2005.**

LEVELS OF SERVICE

STREETS:

The level of service for streets is to maintain current capacity and safety utilizing a plan based methodology as expressed by the Transportation Master Plan. Increase in total trips due to growth is the measure of impacts.

Total street improvement costs ÷ trip growth = cost per trip

PARKS:

The level of service for Parks has been determined and approved as 5-acres of level one park and 11-acres of level two parks per 1000 persons. Since the adoption of impact fees, the city has maintained this level of service. The level of service for parks is based on replacement of capacity.

Level One parks requires a higher level of development and land cost and the park is more intensively used (i.e. irrigated, more equipment & facilities).

Level Two parks require a lower level of development and lands cost and include open space, trails, and conservation lands.

Cost of land + Cost of development ÷ 1000 = Cost per person

PUBLIC FACILITIES:

Public Safety Building:

The public Safety Building (Police Station) was constructed through a municipal lease back. The level of service is calls for service, apportioned to the land use. A plan-based methodology is used to determine fees. The existing fee remains in place without change.

Cost of Bldg. x proportioned calls for service ÷ dwelling units = residential fee

Cost of Bldg. x proportioned calls for service ÷ 1000 sq. ft. = non-residential fee

Wireless Communication:

This is a new category of fee proposed. The wireless system was created through a grant. The level of service is an antenna located for roughly each radius mile.

Capital cost for antennas x proportionate share ÷ dwelling units = residential fee

Capital cost for antennas x proportionate share ÷ 1000 sq. ft. = non-residential fee

SYSTEM IMPROVEMENTS

The system improvements included in the Capital Improvement Plan are only representative of those projects that are growth related and are partially or totally funded by development impact fees.

STREETS:

Projects are selected that compliment anticipated growth & development. The following list of projects to be constructed over the next five years is taken from the Master Transportation Plan.

1. Spokane Street striping.
2. Poleline & Greensferry Intersection
3. Seltice Way & Spokane Street Intersection
4. Poleline Ave.& Idaho St. intersection
5. Idaho reconstruction, 10th Ave. to Poleline
6. Mullan Ave. & Greensferry Rd. intersection.
7. Mullan Ave. reconstruction, Idaho to Highway 41
8. Greensferry Ave. railroad crossing
9. 15th, 16th & Idaho intersections
10. Chase Rd. railroad crossing
11. Greensferry Projects (related to I90 crossing)

PARKS:

The ongoing Park CIP lists project for the next five years. Projects are:

1. Beck Park (Prairie Meadows Dev.)
2. Black Bay
3. Chase sports field
4. Corbin Ditch
5. Falls Park
6. Kiwanis Park
7. Kroetch Property (south of Corbin Park)
8. Meadows Park (E. of Howell between the meadows & P. Meadows)
9. Skate Park, Phase 2
10. Q'emiln Riverside Park
11. Q'emiln Trails
12. Singing Hills
13. Sportsman Park
14. 21st & Idaho
15. Warren Playfield
16. White Pine Park
17. Woodbridge Park
18. Parkland Acquisition (Northeast Quadrant)

PUBLIC FACILITES:

Development impact fees will continue to contribute to the public safety building (Police Station). Locations listed are not specific but indicate geographic areas where coverage is needed. Wireless antennas will be installed in the following locations:

1. Riverbend Ave. & Pleasant View area
2. McGuire and Midway Ave.
3. McGuire and Hargrave Ave.
4. Poleline & Greensferry Rd.
5. Syringa and Horsehaven
6. Seltice & Highway 41
7. Post Falls High School
8. Horsehaven and Jeanie.
9. Horsehaven and E. of Highway 41

FINANCING & SCHEDULE

The 2005 through 2010 Capital Improvement Plan propose to finance the system improvements primarily with development impact fees. Other potential revenue sources have been identified whenever possible.

ATTACHMENTS:

- Table 1** **POST FALLS CAPITAL IMPROVEMENT PLAN, 2006 – 2010,**
Is a listing of projects in the Street, Park, and Public Facilities categories to fiscal year 2010.
- Table 2** **CAPITAL IMPROVEMENT PLAN REVENUE,**
Provides total revenue projections.
- Table 3** **POST FALLS STREET CAPITAL IMPROVEMENT PLAN,**
Expanded Street Capital Improvement Plan & Revenue projections
- Table 4** **POST FALLS PARK CAPITAL IMPROVEMENT PLAN,**
Expanded Park Capital Improvement Plan & Revenue projections
- Table 5** **PUBLIC FACILITIES CAPITAL IMPROVEMENT PLAN,**
Expanded Public Facilities Capital Improvement Plan and Revenue projections

TABLE 1

**POST FALLS CAPITAL IMPROVEMENT PLAN
2006 - 2010**

	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	TOTALS
PARK PROJECTS						
Arboretum		4,750		6,750	4,750	16,250
Beck Park	96,658	19,556	1,750	26,000		143,964
Black Bay	450,035		41,380	294,542		785,957
Centennial Trail	18,690	1,800	2,604	1,064	676	24,834
Chase Sports Fields	2,863			735		3,598
Corbin Ditch					165,000	165,000
Corbin Park	25,180	498,680	241,750	35,000		800,610
Falls Park	24,000	35,000	20,500	195,500		275,000
Kiwanis Park		54,000				54,000
Kroetch (across-Corbin)	106,320	106,320	106,320	106,320	106,320	531,600
Meadows Park				146,663		146,663
Skate Park Phase II			150,150		42,000	192,150
Parkland Acquisition	250,000		250,000		250,000	750,000
Q'emiln Riverside Park	41,000	117,775	55,500	86,775	244,500	545,550
Q'emiln Trails	7,000	7,000	4,500	17,500	20,500	56,500
Singing Hills	2,575		2,575		2,575	7,725
Sportsman Park					31,000	31,000
21st & Idaho	7,375		1,575		35,000	43,950
Warren Playfield	4,600					4,600
White Pine Park	3,200	13,000				16,200
Woodbridge					26,376	26,376
PARK TOTALS	1,039,496	857,881	878,604	916,849	928,697	4,621,527
STREET PROJECTS						
Spokane Street Striping	21,000					21,000
Poleline / Greensferry				257,000		257,000
Seltice / Spokane	44,000					44,000
Poleline / Idaho			145,000			145,000
Idaho Reconstruction			900,000			900,000
Mullan / Greensferry				257,000		257,000
Mullan Reconstruction				1,000,000		1,000,000
Greensferry / RR Crossing			372,000			372,000
15th-16th / Idaho R/W					120,000	120,000
Chase RR Crossing					122,000	122,000
STREET TOTALS	65,000		1,417,000	1,514,000	242,000	3,238,000
PUBLIC FACILITIES						
Police Building	70,000	75,000	75,000	75,000	75,000	370,000
Wireless Communication						
Riverbend and Pleasant View	10,000					10,000
McGuire and Midway	10,000					10,000
McGuire and Hargrave Road		10,000				10,000
Poleline and Greensferry		10,000				10,000
Syringa and Horsehaven			10,000			10,000
Seltice and Highway 41				10,000		10,000
Post Falls High School				10,000		10,000
Horsehaven and Jeanie					10,000	10,000
Horsehaven Eof HWY 41					10,000	10,000
PUB. FACILITY TOTALS	90,000	95,000	85,000	95,000	95,000	460,000
TOTAL PROJECT COSTS	1,194,496	952,881	2,381,604	2,525,849	1,265,697	8,319,527

TABLE 2

**CAPITAL IMPROVEMENT PLAN
REVENUE**

	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	TOTALS
REVENUE SOURCES	AMOUNTS SHOWN IN THOUSANDS					
General Fund	50	50	50	50	50	250
Development Impact Fees*	1,503	1,657	1,749	1,739	1,822	8,470
Park Trust	10	15	10	15	10	60
Grant / Donation	70	27				97
YEARLY TOTALS	1,633	1,749	1,809	1,804	1,882	8,877
* Based on Development Impact Fee Report 2005						

TABLE 3

**Post Falls Street
Capital Improvement plan
2006-2010**

	FY 06 (*2)	FY 07	FY 08	FY 09	FY 10
Balance Carried Forward	1,300,000	1,878,000	1,198,000	466,000	935,000
<i>Shown in Thousands</i>					
Revenue (Impact Fees)	643,000	737,000	782,000	711,000	743,000
Total	1,943,000	2,615,000	1,980,000	1,177,000	1,678,000
Project / Project # (*1)					
Spokane Street Striping / # 2	-21,000				
Poleline/ Greensferry / #54			-257,000		
Seltice/ Spokane / #66	-44,000				
Poleline / Idaho / #55		-145,000			
Idaho Reconstruction / #27		-900,000			
Mullan / Greensferry / #51			-257,000		
Mullan Reconstruction / #32			-1,000,000		
Greensferry/RR X-ing / #145		-372,000			
15th - 16th / Idaho R/W / #45				-120,000	
Chase RR Crossing				-122,000	
Total Carried over	1,878,000	1,198,000	466,000	935,000	1,678,000
*1 - From the Transportation Master Plan					
*2 - Estimated Construction Year. Design dollars may be expended in previous years.					
Projects & revenue based upon 20-year CIP, split into five-year projections. Actual projects or portions for the 20-year CIP may be completed at a different timing, due to actual growth demands and subsequent impacts.					

TABLE 4

**Parks and Recreation
Capital Improvement Plan
2006-2010**

	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	Totals
Balance Carried Forward	180,000	45,538	49,743	-2,755	40,412	7,171
General Fund	50,000	50,000	50,000	50,000	50,000	
Grant	70,000					
Impact Fees	732,654	769,014	807,192	889,002	932,634	
Trust Fund	10,000	15,000	10,000	15,000	10,000	
Other Funds	19,690	27,000		75,000		
Total Resources Available	1,062,344	906,552	916,935	1,026,247	1,033,046	4,945,124
Expenditures						
Beck Park	-92,658	-19,556	-1,750	-26,000		-139,964
Black Bay	-450,035		-41,380	-294,542		-785,957
Centennial Trail		-5,478	-18,690	-1,800	-2,604	-28,572
Chase Sports Fields	-2,863			-735		-3,598
Corbin Ditch					-165,000	-165,000
Corbin Park	-25,180	-498,680	-241,750	-35,000		-800,610
Falls Park	-24,000	-35,000	-20,500	-195,500		-275,000
Kiwanis Park		-54,000				-54,000
Kroetch Property	-106,320	-106,320	-106,320	-106,320	-106,320	-531,600
Meadows Park				-146,663		-146,663
New Park Development			-25,000	-75,000		
Skate Park Phase II			-150,150		-92,000	-242,150
Parkland Acquisition	-250,000		-250,000		-300,000	-800,000
Polities						
Q'Emiln Riverside Park	-41,000	-117,775	-55,500	-86,775	-244,500	-545,550
Q'Emiln Trails	-7,000	-7,000	-4,500	-17,500	-20,500	-56,500
Singing Hills	-2,575		-2,575		-2,575	-7,725
Sportsman Park					-31,000	-31,000
21st & Idaho	-7,375		-1,575		-35,000	-43,950
Warren Playfielnd	-4,600					-4,600
White Pine Park	-3,200	-13,000				-16,200
Woodbridge					-26,376	-26,376
Total Carried Forward	45,538	49,743	-2,755	40,412	7,171	240,109

TABLE 5

**Public Facilities
Capital Improvement Plan
2006-2010**

	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Totals Carried Forward		1,000	12,000	40,000	76,000
Public Safety Building					
Revenue (Impact Fees)	76,000	88,000	94,000	112,000	88,000
Expenditures	-70,000	-75,000	-75,000	-75,000	-75,000
Totals	6,000	14,000	31,000	77,000	89,000
Wireless Communication					
Revenue (Impact Fees)	15,000	18,000	19,000	19,000	19,000
Projects					
Riverben/Pleasant View	-10000				
McGuire/Poleline	-10000				
McGuire/Howell		-10,000			
Poleline/Greensferry		-10,000			
Syringa/Horsehaven			-10000		
Hwy 41/Poleline				-10000	
Post Falls High School				-10000	
Horsehaven E of Hwy 41					-10000
Seltice/Hwy 41					-10000
Totals	1,000	12,000	40,000	76,000	88,000