



**PARKS &
RECREATION
COMMISSION**

**JULY 26, 2011
6:00 PM**

AGENDA

Location: City Council Chambers, 408 N. Spokane Street, Post Falls, ID 83854

CALL TO ORDER

PLEDGE OF ALLEGIANCE

WELCOME – PLEASE TURN OFF CELL PHONES – Thank You.

ROLL CALL OF COMMISSION MEMBERS

CEREMONIES, APPOINTMENTS, ANNOUNCEMENTS, PRESENTATIONS

AMENDMENTS TO THE AGENDA

DECLARATION OF CONFLICT

1. CONSENT CALENDAR

The consent calendar includes items which require formal Commission action, but which are typically routine or not of great controversy. Individual Commission members may ask that any specific item be removed from the consent calendar in order that it be discussed in greater detail. Explanatory information is included in the Commission agenda packet regarding these items.

- a. Approval of Minutes – June 28, 2011

2. PUBLIC HEARINGS

3. UNFINISHED / OLD BUSINESS

- a. Department Impact Fees – Collin Coles
- b. Community Garden Update – Rick Noordam
- c. Policy Update – James Hail III

4. CITIZEN ISSUES

This section of the agenda is reserved for citizens wishing to address the Commission regarding a City related issue. In order to ensure adequate public notice, Idaho Law provides that any item requiring Commission action must be placed on the agenda of an upcoming meeting, except for emergency circumstances. Comments related to future public hearings should be held for that public hearing. Repeated comments regarding the same or similar topics previously addressed are

out of order and will not be allowed. Persons wishing to speak will have 5 minutes. Comments regarding performance by city employees are inappropriate at this time and should be directed to the Mayor, either by subsequent appointment or after tonight's meeting, time permitting.

5. NEW BUSINESS

6. ADMINISTRATIVE / STAFF REPORTS

1. Summer Project Updates – Dave Fair

7. COMMISSION COMMENTS

8. EXECUTIVE SESSION

Certain city-related matters may need to be discussed confidentially as a matter of law subject to applicable legal requirements; the Commission may enter into executive session to discuss such matters.

None

REGULAR SESSION

ADJOURNMENT

Questions concerning items appearing on this Agenda or requests for accommodation of special needs to participate in the meeting should be addressed to the Office of the City Clerk, 408 Spokane Street or call 208-773-3511.

This meeting is broadcast live on the City of Post Falls' Cable Channel 13

Commission Chair: James A. Hail III Vice-Chair: J. Ryan Zane
Members: Cheri Hodl, Rick Noordam, Jackie McAvoy
Tami Martinez, Dani Zibell-Wolfe

Memo



To: Park and Recreation Commission
From: Parks and Recreation Director
Date: 7/21/2011
Re: Commission Meeting Notes for July 2011

Pledge of allegiance:

Presentations:

1. None

Public Hearings:

1. None - Commission note: Public hearings are reserved for land use issues i.e. planning and zoning related items.

Old Business:

1. **Department Impact Fees** – The commission received an overview of the new proposed Impact Fees as proposed by the Impact Fee Development Committee. Colin Coles will let the commission know of the proposed changes and impact to Parks and the commission's set levels of service.

Commission information and comment

2. **Community Garden** - Rick Noordam will give an up-date on this project. Progress has been made since the last commission meeting with a few challenges too!
3. **Policy sub-committee** - James Hale will give an up-date on the progress the sub-committee has made to date.

Citizen Issues

This section is reserved for citizen wishing to address the commission on city related items not on the agenda.

New Business

1. None

Staff and Committee reports

1. Summer project up-dates – Dave Fair will cover the progress made by staff to date and what can be expected over the next few months.

Division Reports – Division reports will now be provide to the commission on a quarterly basis. Those dates will be January, April, July, and October.

Commissioner Reports

Executive Session

None

Adjournment



**PARKS &
RECREATION
COMMISSION**

**June 28, 2011
6:00 PM**

MINUTES

**Location: Q'emiln Park Picnic Shelter,
12201 W. Parkway Drive, Post Falls, ID 83854**

CALL TO ORDER

James A. Hail III called the meeting to order at 6:00pm

ROLL CALL OF MEMBERS

Commissioners Present: Rick Noordam, Tami Martinez, Jackie McAvoy, James A. Hail III, R. Ryan Zane, Cheri Hodl, Dani Zibell-Wolfe. Commissioners Absent: None. Staff Present: Dave Fair, Penny Lindner, Debbie Frank.

CONSENT CALENDAR

- a. Approval of Minutes – April 26, 2011
Commissioner McAvoy moved to approve the April 26, 2011 minutes as presented. Seconded by Zane. All in favor. Motion carried.

WORKSHOP SUMMARY

- a. Q'emiln Park Park Tour
Dave Fair gave out the Park Day information to the commissioners. Dave Fair also announced that Jackie McAvoy had been selected by the NRPA to receive the Pacific Northwest Network 2011 Distinguished Citizen Award.

b. Discussion of Goals & Objectives

Dave Fair discussed goals & objectives and asked the commissioners why they were on the commission and why they think we are the best. He thanked them for their commitment on the board.

Each commissioner gave some background about themselves and why they chose to volunteer on the Park & Rec. Commission board. In summary, they feel that parks & recreation programs are so important for the community. They all love the community and feel fortunate to live here and want to give back to the community. They care what happens in Post Falls and our parks.

At this time, we took a tour of Q'emiln Park and Dave Fair & Debbie Frank gave some background of how the park originated and how it has developed to this point.

c. Budget

Dave Fair said he has not seen the budget but he & James Hail attended a workshop and were given a presentation. They are looking at needed monies for reserves for facilities, and vehicle & equipment replacement.

Fair - We want to maintain the level of service. Tami Martinez said we need to be pro-active and utilize the service organizations and talk about the amenities of Parks & Recreation.

Fair - Impact fees levels are being reduced. We're not going to collect for parkland acquisition. We need to find alternate ways to get land. He talked about new businesses coming in and how recreational opportunities attract those businesses.

Commissioner Martinez wants to promote what a good opportunity this is. Commissioner Zibell-Wolfe said it would be a good idea to have an outline on the value of Parks & Recreation (with bullet points) when making any presentation, and she asked Mr. Fair if he could do that. There were concerns of impact fees being reduced. Mr. Fair explained how we do impact fees on a level of service. It's based on population and is collected for parks (using replacement methodology), police, and streets. After he explained how impact fees work, he talked about how the budget works.

Fair – how do we stay the best? Education, volunteers in the department and recognizing those volunteers.

Two of our special events are: Park Days & Post Falls Days. Zane said that anytime we can get people in our parks and in our programs is what makes the difference. The commissioners would like to see more involvement with the city council members and maybe a joint meeting with city council.

Goals:

Finish up community garden work

Background checks and commercial use of parks

Other discussion

What do we want to see commission do? Martinez - make a better presence to the community. Be pro-active. We need to toot our own horns. Cheri Hodl would like to meet with the planning & zoning commission as well.

ADJOURNMENT

The commissioner moved to adjourn the meeting. Time: 9:00pm.

James A. Hail III, Chairman
Parks & Recreation Commission

Penny L. Lindner, Admin. Specialist
City of Post Falls

**Commission Chair: James A. Hail III Vice-Chair: J. Ryan Zane
Members: Cheri Hodl, Rick Noordam, Jackie McAvoy
Tami Martinez, Dani Zibell-Wolfe**

***Capital Improvement Plans and
Development Impact Fees
City of Post Falls, Idaho***

Submitted to:
City of Post Falls, Idaho

DRAFT

June 29, 2011

Prepared by:

TischlerBise
Fiscal, Economic & Planning Consultants

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June 2011

CAPITAL IMPROVEMENT PLANS AND DEVELOPMENT IMPACT FEES
Post Falls, Idaho

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EXECUTIVE SUMMARY

OVERVIEW

TischlerBise was retained by the City of Post Falls, Idaho, to analyze potential impact fee funding to meet the demands for public facilities generated by new development in the City. Capital improvements due to growth were identified for three types of public capital improvements: (1) Parks and Recreation, (2) Public Safety, and (3) Transportation. TischlerBise is also calculating development impact fees for Kootenai County Fire & Rescue (KCFR) for the Fire infrastructure that serves the City of Post Falls. These fees will be provided to KCFR and the City in a separate report.

TischlerBise has calculated impact fees for each category of capital improvements. Methodologies and calculations are presented in this report as supporting documentation for updating the current impact fees in Post Falls.

The purpose of this study is to meet the requirements of the Idaho Development Impact Fee Act. Consistent with this enabling legislation, it is the intent of the City of Post Falls to:

1. Ensure that adequate public facilities are available to serve new growth and development; and
2. Promote orderly growth and development by establishing uniform standards by which the City may require a payment of money imposed as a condition of development approval to pay for a proportionate share of the cost of system improvements needed to serve development.

Impact fees are one-time payments used to construct system improvements needed to accommodate new development. An impact fee represents new growth's fair share of capital facility needs. By law, impact fees can only be used for *capital* improvements, not operating or maintenance costs. Impact fees are subject to legal standards, which require fulfillment of three key elements: ***need, benefit and proportionality***.

- First, to justify a fee for public facilities, it must be demonstrated that new development will create a **need** for capital improvements.
- Second, new development must derive a **benefit** from the payment of the fees (i.e., in the form of public facilities constructed within a reasonable timeframe).
- Third, the fee paid by a particular type of development should not exceed its **proportional** share of the capital cost for system improvements.

TischlerBise documented appropriate demand indicators by type of development for the capital improvement plans and fees. Specific capital costs have been identified using local data and costs. This report includes summary tables indicating the specific factors used to derive the impact fees. These factors are referred to as level of service standards. The geographic area for the CIPs and implementation of the fees is the City of Post Falls for all categories.

UNIQUE REQUIREMENTS OF THE IDAHO IMPACT FEE ACT

All requirements of the Idaho Development Impact Fee Act have been met in the supporting documentation prepared by TischlerBise. There are four requirements of the Idaho Act that are not common in the impact fee enabling legislation of other states. This overview offers further clarification of these unique requirements.

First, as specified in 67-8204(2) of the Idaho Act, “development impact fees shall be calculated on the basis of levels of service for public facilities . . . applicable to existing development as well as new growth and development.”

Second, Idaho requires a Capital Improvements Plan (CIP) [see 67-8208]. The CIP requirements are summarized in this report, with detailed documentation provided in the discussion on infrastructure.

Third, the Idaho Act also requires documentation of any existing deficiencies in the types of infrastructure to be funded by impact fees [see 67-8208(1)(a)]. The intent of this requirement is to prevent charging new development to cure existing deficiencies. In the context of impact fees for the City of Post Falls, the term “deficiencies” means a shortage or inadequacy of current system improvements when measured against the levels of service to be applied to new development. It does not mean a shortage or inadequacy when measured against some “hoped for” level of service.

TischlerBise used the current infrastructure cost per service unit (i.e., existing standards), or future levels of service where appropriate, multiplied by the projected increase in service units over an appropriate planning timeframe, to yield the cost of growth-related system improvements. The relationship between these three variables can be reduced to a mathematical formula, expressed as $A \times B = C$. In section 67-8204(16), the Idaho Act simply reorganizes this formula, stating the cost per service unit (i.e., impact fee) may not exceed the cost of growth-related system improvements divided by the number of projected service units attributable to new development (i.e., $A = C \div B$). By using existing infrastructure standards to determine the need for growth-related capital improvements, the City of Post Falls ensures the same level-of-service standards are applicable to existing and new development. Using existing infrastructure standards also means there are no existing deficiencies in the current system that must be corrected from non-impact fee funding.

Fourth, Idaho requires a proportionate share determination [see 67-8207]. Basically local government must consider various types of applicable credits and/or other revenues that may reduce the capital costs attributable to new development. The impact fee methodologies and the cash flow analysis have addressed the need for credits to avoid potential double payment for growth-related infrastructure.

SUMMARY OF CAPITAL IMPROVEMENT PLANS AND IMPACT FEES

The impact fees calculated for the City of Post Falls represent the highest amount feasible for each type of applicable land use, or *maximum allowable* amounts, which represents new growth's fair share of the cost for the appropriate capital facilities. The City may adopt fees that are less than the amounts shown. However, a reduction in impact fee revenue will necessitate an increase in other revenues, a decrease in planned capital expenditures, and/or a decrease in levels of service.

The **Parks and Recreation** impact fee is based on the Parks and Recreation capital improvement plan, which is derived from the City of Post Falls' adopted level of service for Park facilities and Indoor Recreation Facility space. Components include both land and improvements, and the fee is only calculated for residential development. Based on infrastructure needs for land and improvements at Level One and Two Parks, Indoor Recreation Facility space, and average household size by type of unit in Post Falls, the maximum allowable Parks impact fee for an average-size single family detached unit is \$1,429 and \$1,171 for multifamily/other unit. Also provided is Park impact fees by size of single family unit (by bedroom count). This allows for a more "progressive" schedule where smaller units with fewer persons per unit would be assessed a lower fee than larger units with more occupants. (See Figure 1.)

The **Public Safety** impact fee is based on Police facilities (Police Station and Vehicle Maintenance Facility), communications infrastructure, and Animal Shelter serving the City of Post Falls. Public Safety impact fees are calculated for both residential and nonresidential development using Police calls for service to determine proportionate share factors to allocate capital costs to residential or nonresidential land uses. Police facilities that were built in recent years with excess capacity to serve new development are allocated to future growth, depending on the infrastructure category. Levels of service are based on level of service analysis when the facilities were constructed. Based on demand and infrastructure standards, the maximum allowable Public Safety impact fees by type of land use are: \$342 per average-size single family detached unit and \$280 per multifamily/other unit. Residential fees are provided by size of single family housing unit (by bedroom). As noted above, this allows for a more “progressive” schedule where smaller units with fewer persons per unit would be assessed a lower fee than larger units with more occupants. (See Figure 1.) For nonresidential land uses, impact fee amounts vary by use and size of establishment. Examples of maximum allowable amounts are: \$.65 per square foot for retail; \$.22 per square foot for office; and \$.07 per square foot for warehouse uses. (See Figure 1.)

The **Transportation** impact fee is calculated for both residential and nonresidential land uses and is based on the City of Post Falls Transportation Master Plan and annual adopted Streets Capital Improvements Plan (CIP). The Streets CIP details planned streets and intersection improvements on major and minor arterials and collectors necessary to accommodate growth in the City of Post Falls over the next twenty years. The projects included in the impact fee calculation are needed wholly due to growth. (Other projects in the City’s CIP that are *not included* in the impact fee calculation are due to existing development.) The maximum allowable impact fees by type of land use for Transportation are: \$918 per unit for an average-size single family detached unit and \$721 per unit for multifamily/other unit. Residential fees are provided by size of single family housing unit (by bedroom). As noted above, this allows for a more “progressive” schedule where smaller units that generate fewer vehicle trips per unit would be assessed a lower fee than larger units with more vehicle trips. (See Figure 1.) For nonresidential land uses, impact fee amounts vary by use and size of establishment. Examples of maximum allowable amounts are: \$1.45 per square foot for retail; \$.54 per square foot for office; and \$.17 per square foot for warehouse uses. (See Figure 1.)

CREDITS AND GEOGRAPHIC AREA

A general requirement common to impact fee methodologies is the evaluation of *credits*. Two types of credits should be considered, **future revenue credits** and **site-specific credits**. Revenue credits may be necessary to avoid potential double payment situations arising from a one-time impact fee plus the payment of other revenues (e.g., property taxes) that may also fund growth-related capital

improvements. Because new development may provide front-end funding of infrastructure, there is a potential for double payment of capital costs due to future payments on debt for public facilities. No credits for existing or future principal and interest payments are necessary for the City of Post Falls fees because new growth's portion of outstanding debt will be paid from impact fee revenues as opposed to General Fund revenue. Also considered is a credit to account for General Fund contributions for appropriate capital improvements. This reduction is included to account for the extent to which new development may have already contributed to the cost of existing facilities where appropriate. This is shown throughout as: "Reduction for Prior General Fund Contribution."

The second type of credit is a **site-specific credit** for system improvements that have been included in the impact fee calculations. Policies and procedures related to site-specific credits for system improvements should be addressed in the ordinance that establishes the development fees. However, the general concept is that developers may be eligible for site-specific credits only if they provide system improvements that have been included in the impact fee calculations. Project improvements normally required as part of the development approval process are not eligible for credits against impact fees.

MAXIMUM ALLOWABLE DEVELOPMENT IMPACT FEES BY TYPE OF LAND USE

Figure 1 provides a schedule of the *maximum allowable development impact fees* by type of land use for the City of Post Falls. The fees represent the highest amount allowable for each type of applicable land use, which represents new growth's fair share of the cost for capital facilities. The City may adopt fees that are less than the amounts shown. However, a reduction in impact fee revenue will necessitate an increase in other revenues, a decrease in planned capital expenditures, and/or a decrease in levels of service.

The fees for residential development are to be assessed per housing unit with the option of assessing by size of unit (based on bedroom count) and should be collected when building permits are issued. For nonresidential development, the fees are assessed per square feet of floor area, and also should be collected when building permits are issued. Nonresidential development categories are consistent with the terminology and definitions contained in the reference book, *Trip Generation*, published by the Institute of Transportation Engineers. These definitions can be found in the Implementation and Administration section at the back of this report.

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

		Parks & Recreation	Public Safety	Transportation	SUBTOTAL: Updated Existing Fees	Total Current Fee	Increase (Decrease)
Residential		Per Housing Unit					
	Number of Bedrooms						
Multifamily/Other	All Sizes	\$1,171	\$280	\$721	\$2,172	\$2,645	(\$473)
Single Family	0-3	\$1,284	\$307	\$852	\$2,443	\$3,414	(\$971)
Single Family	4+	\$1,923	\$460	\$1,145	\$3,528	\$3,414	\$114
Single Family	Avg	\$1,429	\$342	\$918	\$2,689	\$3,414	(\$725)
Nonresidential		Per Square Foot of Floor Area					
820	Commercial / Shpg Ctr Average	n/a	\$0.65	\$1.45	\$2.10	\$2.70	(\$0.60)
710	Office	n/a	\$0.22	\$0.54	\$0.76	\$0.93	(\$0.17)
151	Mini-Warehouse	n/a	\$0.05	\$0.12	\$0.17	\$0.19	(\$0.02)
150	Warehousing	n/a	\$0.07	\$0.17	\$0.24	\$0.40	(\$0.16)
140	Manufacturing	n/a	\$0.07	\$0.19	\$0.26	\$0.31	(\$0.05)
110	Light Industrial	n/a	\$0.14	\$0.34	\$0.48	\$0.56	(\$0.08)

Please note, calculations throughout this report are based on an analysis conducted using Excel software. Results are discussed in the memo using one-and two-digit places (in most cases). Figures are typically either truncated or rounded. In some instances, 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, not in the analysis).

INTRODUCTION TO IMPACT FEES

DEFINITION

Development impact fees, also known as impact fees or development fees, are one-time payments used to fund capital improvements necessitated by new growth. Development impact fees have been utilized by local governments in various forms for at least fifty years. Impact fees do have limitations, and should not be regarded as the total solution for infrastructure financing needs. Rather, they should be considered one component of a comprehensive portfolio to ensure adequate provision of public facilities with the goal of maintaining current levels of service in a community. Any community considering development impact fees should note the following limitations:

- Development impact fees can only be used to finance capital infrastructure and cannot be used to finance ongoing operations and/or maintenance and rehabilitation costs;
- Development impact fees cannot be deposited in the local government's General Fund. The funds must be accounted for separately in individual accounts and earmarked for the capital expenses for which they were collected; and
- Development impact fees cannot be used to correct existing infrastructure deficiencies unless there is a funding plan in place to correct the deficiency for all current residents and businesses in the community.

LEGAL FRAMEWORK

U.S. Constitution. Like all land use regulations, development exactions—including development impact fees—are subject to the Fifth Amendment prohibition on taking of private property for public use without just compensation. Both state and federal courts have recognized the imposition of impact fees on development as a legitimate form of land use regulation, provided the fees meet standards intended to protect against regulatory takings. To comply with the Fifth Amendment, development regulations must be shown to substantially advance a legitimate governmental interest. In the case of impact fees, that interest is in the protection of public health, safety, and welfare by ensuring that development is not detrimental to the quality of essential public services.

There is little federal case law specifically dealing with impact fees, although other rulings on other types of exactions (e.g., land dedication requirements) are relevant. In one of the most important

exaction cases, the U. S. Supreme Court found that a government agency imposing exactions on development must demonstrate an “essential nexus” between the exaction and the interest being protected. (See *Nollan v. California Coastal Commission*, 1987.) In a more recent case (*Dolan v. City of Tigard, OR*, 1994), the Court ruled that an exaction also must be “roughly proportional” to the burden created by development. However, the *Dolan* decision appeared to set a higher standard of review for mandatory dedications of land than for monetary exactions such as development impact fees.

REQUIRED FINDINGS

There are three reasonable relationship requirements for development impact fees that are closely related to “rational nexus” or “reasonable relationship” requirements enunciated by a number of state courts. Although the term “dual rational nexus” is often used to characterize the standard by which courts evaluate the validity of development impact fees under the U.S. Constitution, we prefer a more rigorous formulation that recognizes three elements: “impact or need,” “benefit,” and “proportionality.” The dual rational nexus test explicitly addresses only the first two, although proportionality is reasonably implied, and was specifically mentioned by the U.S. Supreme Court in the *Dolan* case. The reasonable relationship language of the statute is considered less strict than the rational nexus standard used by many courts. Individual elements of the nexus standard are discussed further in the following paragraphs.

Demonstrating an Impact. All new development in a community creates additional demands on some, or all, public facilities provided by local government. If the supply of facilities is not increased to satisfy that additional demand, the quality or availability of public services for the entire community will deteriorate. Impact/development impact fees may be used to recover the cost of development-related facilities, but only to the extent that the need for facilities is a consequence of development that is subject to the fees. The *Nollan* decision reinforced the principle that development exactions may be used only to mitigate conditions created by the developments upon which they are imposed. That principle clearly applies to impact fees. In this study, the impact of development on improvement needs is analyzed in terms of quantifiable relationships between various types of development and the demand for specific facilities, based on applicable level-of-service standards.

Demonstrating a Benefit. A sufficient benefit relationship requires that facility fee revenues be segregated from other funds and expended only on the facilities for which the fees were charged. Fees must be expended in a timely manner and the facilities funded by the fees must serve the development paying the fees. However, nothing in the U.S. Constitution or the State enabling Act

requires that facilities funded with fee revenues be available *exclusively* to development paying the fees. In other words, existing development may benefit from these improvements as well.

Procedures for the earmarking and expenditure of fee revenues are typically mandated by the State enabling act, as are procedures to ensure that the fees are expended expeditiously or refunded. All of these requirements are intended to ensure that developments benefit from the fees they are required to pay. Thus, an adequate showing of benefit must address procedural as well as substantive issues.

Demonstrating Proportionality. The requirement that exactions be proportional to the impacts of development was clearly stated by the U.S. Supreme Court in the *Dolan* case (although the relevance of that decision to impact fees has been debated) and is logically necessary to establish a proper nexus. Proportionality is established through the procedures used to identify development-related facility costs, and in the methods used to calculate impact fees for various types of facilities and categories of development. The demand for facilities is measured in terms of relevant and measurable attributes of development. For example, the need for school improvements is measured by the number of public school-age children generated by development.

METHODOLOGIES AND CREDITS

Any one of several legitimate methods may be used to calculate development impact fees. The choice of a particular method depends primarily on the service characteristics and planning requirements for the facility type being addressed. Each method has advantages and disadvantages in a particular situation, and to some extent can be interchangeable, because each allocates facility costs in proportion to the needs created by development.

Reduced to its simplest terms, the process of calculating development impact fees involves two main steps: (1) determining the cost of development-related capital improvements and (2) allocating those costs equitably to various types of development. In practice, though, the calculation of impact fees can become quite complicated because of the many variables involved in defining the relationship between development and the need for facilities. The following paragraphs discuss three basic methods for calculating development impact fees and how those methods can be applied.

Plan-Based Fee Calculation. The plan-based method allocates costs for a specified set of improvements to a specified amount of development. The improvements are identified by a facility plan and development is identified by a land use plan. In this method, the total cost of relevant facilities is divided by total demand to calculate a cost per unit of demand. Then, the cost per unit of

demand is multiplied by the amount of demand per unit of development (e.g., housing units or square feet of building area) in each category to arrive at a cost per specific unit of development (e.g., single family detached unit).

Cost Recovery or Buy-In Fee Calculation. The rationale for the cost recovery approach is that new development is paying for its share of the useful life and remaining capacity of facilities already built or land already purchased from which new growth will benefit. This methodology is often used for systems that were oversized such as sewer and water facilities.

Incremental Expansion Fee Calculation. The incremental expansion method documents the current level of service (LOS) for each type of public facility in both quantitative and qualitative measures, based on an existing service standard (such as square feet per student). This approach ensures that there are no existing infrastructure deficiencies or surplus capacity in infrastructure. New development is only paying its proportionate share for growth-related infrastructure. The level of service standards are determined in a manner similar to the current replacement cost approach used by property insurance companies. However, in contrast to insurance practices, the fee revenues would not be for renewal and/or replacement of existing facilities. Rather, revenue will be used to expand or provide additional facilities, as needed, to accommodate new development. An incremental expansion cost method is best suited for public facilities that will be expanded in regular increments, with LOS standards based on current conditions in the community.

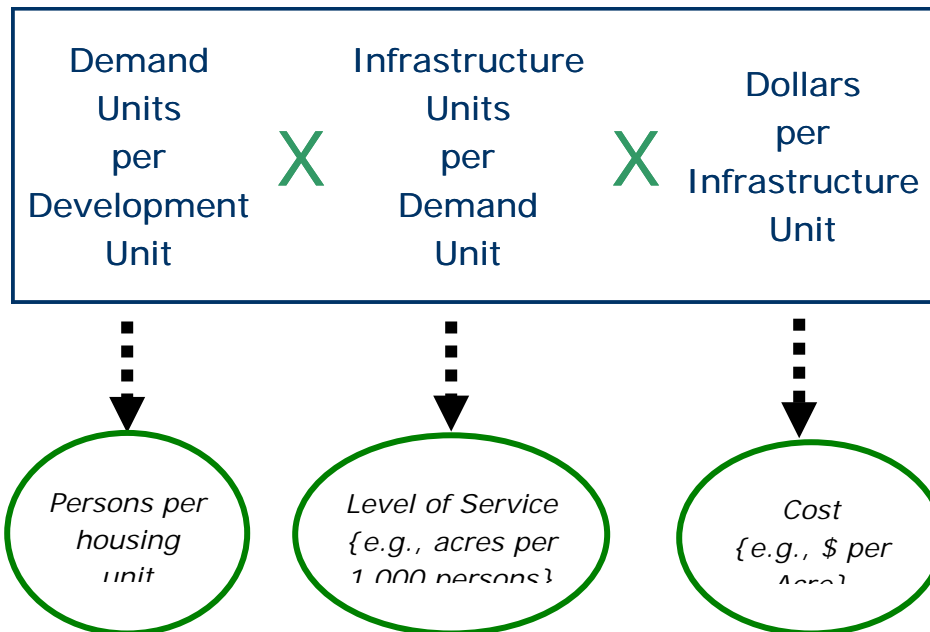
Credits. Regardless of the methodology, a consideration of “credits” is integral to the development of a legally valid impact fee methodology. There are two types of “credits” each with specific, distinct characteristics, but both of which should be addressed in the development of development impact fees. The first is a credit due to possible double payment situations. This could occur when contributions are made by the property owner toward the capital costs of the public facility covered by the impact fee. This type of credit is integrated into the impact fee calculation. The second is a credit toward the payment of a fee for dedication of public sites or improvements provided by the developer and for which the facility fee is imposed. This type of credit is addressed in the administration and implementation of a facility fee program.

GENERIC IMPACT FEE CALCULATION

In contrast to development exactions, which are typically referred to as project-level improvements, impact fees fund growth-related infrastructure that will benefit multiple development projects, or the entire jurisdiction (often referred to as “system-level” improvements). The basic steps in a generic impact fee formula are illustrated in Figure 2. The first step (see the left box) is to determine

an appropriate demand indicator, or service unit, for the particular type of infrastructure. The demand/service indicator measures the number of demand or service units for each unit of development. For example, an appropriate indicator of the demand for parks is population growth and the increase in population can be estimated from the average number of persons per occupied housing unit. The second step in the generic impact fee formula is shown in the middle box below. Infrastructure units per demand unit are typically called Level-Of-Service (LOS) standards. In keeping with the park example, a common LOS standard is park acreage per thousand people. The third step in the generic impact fee formula, as illustrated in the right box, is the cost of various infrastructure units. To complete the park example, this part of the formula would establish the cost per acre for land acquisition and/or development.

Figure 2. Generic Impact Fee Formula



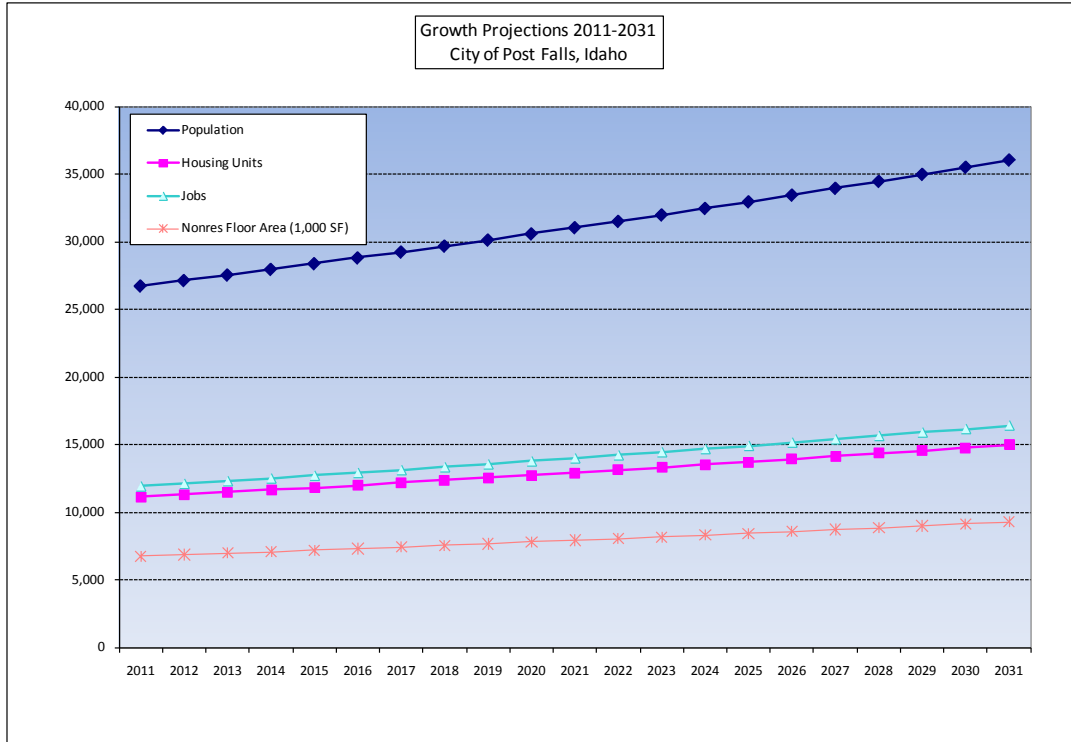
CAPITAL IMPROVEMENTS PLANS

The Idaho Development Impact Fee Act requires Capital Improvements Plans (CIP) that identifies infrastructure demands by new development activity and proposes public facilities to meet those demands. The growth-related capital improvements discussed below are based on the infrastructure standards and cost factors documented in the impact fee section of this report. As part of its annual budget process, the City of Post Falls will provide more detailed data on specific projects consistent with this planning-level CIP, which is required by Idaho Code 67-8208.

DEMAND FOR INFRASTRUCTURE

TischlerBise calculated the demand for facilities using local infrastructure levels of service standards or capital improvement plans from the City of Post Falls. Growth indicators for the development fee study are summarized in Figure 3. Residential growth is projected at 1.5 percent annual growth, and nonresidential growth (employment) is projected at 1.6 percent annual growth. These projections were used to estimate potential revenue generated from the development fees and calculate future levels of service as required by Idaho Impact Fee law. Further detail on growth projections is provided in the Appendix to this report.

Figure 3. Summary of Growth Indicators



TischlerBise identified appropriate demand indicators or “service units,” as defined by the Idaho Development Impact Fee Act. Projected service units over the next ten years are listed in Figure 4. For Parks infrastructure, service units are persons; for Public Safety, service units are persons for residential development and nonresidential vehicle trips for nonresidential development; and for Transportation, service units are vehicle trips for both residential and nonresidential development. (See the Appendix for further detail.)

Figure 4. Projected Demand or Service Units

Year=>	Base Yr	Five-Year Increments ==>								Cumulative Increase 2011-2031	Avg. Ann. Increase 2011-2031	
		1	2	3	4	5	10	15	20			
	2011	2012	2013	2014	2015	2016	2021	2026	2031			
SUMMARY OF DEMAND PROJECTIONS (City Limits)												
TOTAL POPULATION	26,760	27,161	27,569	27,982	28,402	28,828	31,056	33,456	36,042	9,282	464	
TOTAL HOUSING UNITS	11,161	11,317	11,487	11,659	11,834	12,012	12,940	13,940	15,017	3,856	193	
TOTAL JOBS	11,954	12,145	12,340	12,537	12,738	12,942	14,011	15,168	16,421	4,467	223	
TOTAL POPULATION AND JOBS	38,714	39,307	39,909	40,520	41,140	41,770	45,067	48,624	52,463	13,748	687	
Jobs to Population Ratio	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45			
RESIDENTIAL DEVELOPMENT												
Population	26,760	27,161	27,569	27,982	28,402	28,828	31,056	33,456	36,042	9,282	464	
Housing Units												
Unit Mix												
Single Family Detached	79%	8,840	8,964	9,098	9,235	9,373	9,514	10,249	11,041	11,894	3,054	153
Multifamily	21%	2,321	2,353	2,389	2,425	2,461	2,498	2,691	2,899	3,123	802	40
TOTAL		11,161	11,317	11,487	11,659	11,834	12,012	12,940	13,940	15,017	3,856	193
NONRESIDENTIAL DEVELOPMENT												
Nonres Floor Area (1,000 SF)	SF/Empl											
Commercial (1,000 SF)	500	2,300	2,337	2,374	2,412	2,451	2,490	2,696	2,919	3,160	859	43
Office/Instit (1,000 SF)	302	1,361	1,383	1,405	1,428	1,450	1,474	1,595	1,727	1,870	509	25
Industrial/Flex (1,000 SF)	1,093	3,110	3,160	3,211	3,262	3,314	3,367	3,645	3,947	4,273	1,162	58
TOTAL		6,772	6,880	6,990	7,102	7,216	7,331	7,937	8,592	9,302	2,530	127
Employment By Type												
Commercial/Retail	38%	4,601	4,674	4,749	4,825	4,902	4,981	5,392	5,837	6,320	1,719	86
Office/Institutional	38%	4,507	4,579	4,652	4,727	4,803	4,879	5,282	5,719	6,191	1,684	84
Industrial/Flex	24%	2,847	2,892	2,938	2,985	3,033	3,082	3,336	3,612	3,910	1,064	53
TOTAL		11,954	12,145	12,340	12,537	12,738	12,942	14,011	15,168	16,421	4,467	223
VEHICLE TRIPS												
Residential Trips	Trip Rates Adj. %											
Single Family Detached	9.30 62%	50,971	51,685	52,460	53,247	54,046	54,857	59,096	63,663	68,583	17,612	881
Multifamily	7.30 62%	10,505	10,652	10,812	10,974	11,138	11,306	12,179	13,121	14,135	3,630	181
TOTAL Residential Trips		61,476	62,337	63,272	64,221	65,184	66,162	71,275	76,784	82,718	21,242	1,062
Nonresidential Trips												
Commercial (1,000 SF)	42.94 38%	37,534	38,135	38,745	39,365	39,995	40,635	43,991	47,625	51,559	14,024	701
Office/Instit (1,000 SF)	11.01 50%	7,493	7,613	7,735	7,859	7,984	8,112	8,782	9,508	10,293	2,800	140
Industrial/Flex (1,000 SF)	3.56 50%	5,537	5,625	5,715	5,807	5,899	5,994	6,489	7,025	7,605	2,069	103
TOTAL Nonresidential Trips		50,564	51,373	52,195	53,030	53,878	54,740	59,262	64,157	69,457	18,893	945
GRAND TOTAL Trips		112,040	113,710	115,467	117,251	119,063	120,903	130,538	140,941	152,175	109,855	5,493

PROPOSED MEANS TO MEET THE DEMAND FOR PUBLIC FACILITIES

The demand for public facilities is a function of the projected demand/service units shown above and the infrastructure standards described in this report. For each type of capital improvement addressed in this report, a relationship is established between infrastructure units and demand/service units. Documentation of specific system improvements is contained in the discussion in the text of this report. For example, the City of Post Falls currently has a level of service of 5.9 acres of Level One Parks per 1,000 persons (further discussion is in the Parks chapter). The cost of various infrastructure items have been summarized as cost factors per demand unit. Documentation on specific system improvements is contained in the discussion of each type of infrastructure.

The State of Idaho requires impact fees to be calculated using levels of service “applicable to existing development as well as new growth and development.” [See Idaho Statutes 67-8204(2).] Figure 5 provides detail on levels of service (or level of usage) and cost factors for each infrastructure category. Further detail for each category is provided in the respective chapter.

Figure 5. Summary of Infrastructure Standards

<i>Type of Public Facility</i>	<i>Amount</i>	<i>Infrastructure Unit</i>	<i>Per Service Unit</i>	<i>Cost Factor</i>
PARKS and RECREATION				
Parks: Level One	5.9	Acres of Parks	1,000 persons	\$81,280 per acre*
Parks: Level Two	10.0	Acres of Parks	1,000 persons	\$61,280 per acre*
Indoor Recreation Facilities	0.33	Sq. Ft. of Indoor Rec Fac.	person	\$199 per sq. ft.
POLICE				
Police Station	0.39	sq. ft. of Police Station space	person	\$206 per sq. ft.
Police Station	0.13	sq. ft. of Police Station space	nonres. vehicle trip	\$206 per sq. ft.
Vehicle Maint. Facility	0.09	sq. ft. of VMF space	person	\$96 per sq. ft.
Vehicle Maint. Facility	0.03	sq. ft. of VMF space	nonres. vehicle trip	\$96 per sq. ft.
Wireless Commun. Sites	0.66	Wireless sites	1,000 persons	\$10,000 per site
Wireless Commun. Sites	0.25	Wireless sites	1,000 nonres. vehicle trip	\$10,000 per site
Other Comm. Facilities	\$17.95	System improvements	person	\$1,040,000 total cost
Other Comm. Facilities	\$6.59	System improvements	nonres vehicle trip	\$1,040,000 total cost
Animal Shelter	0.09	sq. ft. of Animal Shelter space	person	\$95 per sq. ft.
STREETS				
Streets	\$12.02	System improvements	vehicle mile of travel	\$14,140,687 growth-related costs

* This is total cost; the impact fee calculation adjusts these costs to reflect the City's share.

CAPITAL IMPROVEMENT PLANS

The following section provides a summary of the Capital Improvement Plans depicting growth-related capital demands and costs on which the fees are based. Each infrastructure category is discussed in turn.

Parks and Recreation

The City's Park system includes two types of parks—Level One and Level Two. Level One parks are active facilities representing a more developed park with sports fields and courts. Level Two parks are more passive and include elements such as open space and trails. Over the past ten years, the City has essentially maintained a level of service of a total of approximately 16 acres per 1,000 persons, or 6 acres of Level One parks and 10 acres of Level Two. At the present time, levels of service are slightly lower for Level One parks (5.9 acres) and slight higher for Level Two parks (10.5 acres). The City plans to continue to maintain levels of service at a minimum to the lower level—that is, *current* levels of service for Level One parks and *adopted* for Level Two parks. An incremental approach is used to derive the impact fee to ensure these levels of service are maintained to serve new development.

In addition to Parks, the City has Indoor Recreation facilities. Current indoor recreation space is used to establish a current level of service, which the City plans to maintain in the future. The use of existing standards means there are no existing infrastructure deficiencies. New development is only paying its proportionate share for growth-related infrastructure.

A summary of the Parks and Recreation CIP is included below in Figure 6. As shown, the following additional infrastructure is needed to maintain current levels of service over the next five years: 12.2 acres of Level One parks; 20.7 acres of Level Two parks; and 690 square feet of indoor recreation center space. Total projected Parks and Recreation capital improvement costs in current dollars are \$2.4 million.

Figure 6. Parks Capital Improvement Plan

Year =>	Base Yr 2011	1 2012	2 2013	3 2014	4 2015	5 2016	Net Increase
DEMAND PROJECTIONS (cumulative)							
Population	26,760	27,161	27,569	27,982	28,402	28,828	2,068
Single Family Housing Units	8,840	8,964	9,098	9,235	9,373	9,514	674
Multifamily Housing Units	2,321	2,353	2,389	2,425	2,461	2,498	177
CAPITAL IMPROVEMENT NEEDS DUE TO GROWTH							
PARKS & RECREATION							
Park Facilities							
Level One Parks (Acres Needed)	Acres per Person 0.0059						Totals
Annual Acres: Level One		2.4	2.4	2.4	2.5	2.5	12.2
Cumulative Acres: Level One	157.7	160.1	162.5	164.9	167.4	169.9	
Level Two Parks (Acres Needed)	Acres per Person 0.0100						
Annual Acres: Level Two		4.0	4.1	4.1	4.2	4.3	20.7
Cumulative Acres: Level Two	281.2	285.2	289.3	293.4	297.6	301.9	
TOTAL Park Acres Needed (Levels One & Two)	Annual Acres	6.4	6.5	6.6	6.7	6.8	32.9
	Total Cumulative Acres (Levels One & Two)	438.9	445.3	451.8	458.3	465.0	471.8
	Cost/Acre						
Land Costs (Level One)	Level One Costs \$45,000	\$106,447	\$108,044	\$109,665	\$111,310	\$112,979	\$548,446
Land Costs (Level Two)	Level Two Costs \$25,000	\$100,350	\$101,855	\$103,383	\$104,934	\$106,508	\$517,030
Improvement Costs*	Improvement Costs \$36,280	\$231,448	\$234,920	\$238,444	\$242,020	\$245,651	\$1,192,483
	SUBTOTAL Parks Cost	\$438,246	\$444,819	\$451,492	\$458,264	\$465,138	\$2,257,959
Recreation Facilities							
Indoor Recreation Facility (SF Needed)	Sq. Ft. per Person 0.334						
Annual Square Feet		133.9	135.9	137.9	140.0	142.1	690
Cumulative Square Feet	15,314	15,448	15,584	15,722	15,862	16,004	
	Cost/Sq. Ft.						
Indoor Recreation Facility Costs	Rec Ctr Costs \$199	\$26,631	\$27,031	\$27,436	\$27,848	\$28,265	\$137,211
	SUBTOTAL Recreation Center Cost	\$26,631	\$27,031	\$27,436	\$27,848	\$28,265	\$137,211
GRAND TOTAL PARKS AND RECREATION COSTS		\$464,877	\$471,850	\$478,928	\$486,112	\$493,403	\$2,395,170

Public Safety

The City has recently completed capacity improvements to its Public Safety infrastructure from which new growth will benefit. An expansion to the City’s Police Station was completed in 2003 and was built with excess capacity to serve future growth. The facility is estimated to serve growth through 2024. Therefore, a buy-in approach is appropriate with levels of service based on the portion of the facility attributed to the net increase in growth from 2003 to 2024.¹ As part of the expansion in 2003, a Vehicle Maintenance Facility was also constructed. This 4,200 square feet facility is anticipated to serve development through 2016² when an expansion will be necessary.

¹ The City’s 2007 Impact Fee Study identified sufficient capacity to 2018. With the recent economic downturn and accompanying slowing of growth, the same amount of growth as was projected in the 2007 study is not anticipated to occur until a later date.

² See above footnote; the previous study indicated capacity to 2013.

In addition, the Police Department has plans to expand its communications infrastructure with wireless communications sites (incremental approach) and plans to expand its communications facilities and network capabilities. These improvements are projected to serve growth to 2027.

Finally, the City recently expanded its Animal Shelter, which is projected to have adequate capacity to 2031. A buy-in approach is appropriate for this facility with levels of service based on projected demand in 2031. CIPs for the Police Station, Vehicle Maintenance Facility, Communications Infrastructure, and Animal Shelter are shown below.

The Police Station CIP is shown in Figure 7. Service units for residential development are persons and nonresidential vehicle trips for nonresidential development. Based on information provided by the City of Post Falls, of the 21,624 station square feet built in 2003, 12,944 square feet was needed to serve existing development. The remainder, 8,680 square feet (40 percent of the facility) was available to serve growth. Levels of service and costs attributed to growth are based on net increase in growth from 2003 to 2024 allocated to residential and nonresidential development using calls for service data to determine proportionate share. The CIP depicting annual capital needs required by new development is shown below in Figure 7. Unlike the other CIPs in this report that show 5 years, the Police Station shows demands and costs through year 2024 due to the assumption that the current facility has adequate capacity until that year. The costs shown (\$1.8 million) are those that are attributable to new development.

A separate CIP is shown for the Vehicle Maintenance Facility (VMF). Based on levels of service, this facility is anticipated to have capacity to 2016 when an expansion will be necessary. Therefore a buy-in approach is appropriate and levels of service are based on projected development in 2016. The CIP depicts space needs through 2016 to reflect adequate capacity through that year. (See Public Safety chapter for further detail.) The CIP depicting annual capital needs required by new development is shown in Figure 8. The costs shown are those that are attributable to new development.

Figure 7. Public Safety: Police Station CIP

Year =>	Base Yr 2011	1 2012	2 2013	3 2014	4 2015	5 2016	6 2017	7 2018	8 2019	9 2020	10 2021	11 2022	12 2023	13 2024			
DEMAND PROJECTIONS (cumulative)																	
Population	26,760	27,161	27,569	27,982	28,402	28,828	29,261	29,699	30,145	30,597	31,056	31,522	31,995	32,475			
Nonresidential Vehicle Trips	50,564	51,373	52,195	53,030	53,878	54,740	55,616	56,506	57,410	58,329	59,262	60,210	61,174	62,152			
CAPITAL IMPROVEMENT NEEDS DUE TO GROWTH																	
<u>PUBLIC SAFETY</u>																	
Police Station (Annual Detail of Growth-Related Portion)	Base Yr 2011	1 2012	2 2013	3 2014	4 2015	5 2016	6 2017	7 2018	8 2019	9 2020	10 2021	11 2022	12 2023	13 2024	Totals (2003-2024)		
SF Per Person*	0.39	379	159	161	163	166	171	173	176	179	181	184	187	190	5,090		
SF Per Nonres Trip*	0.13	386	103	105	107	108	112	114	116	117	119	121	123	125	3,590		
Annual Square Footage Due to Growth	765	262	266	270	274	278	283	287	292	296	301	305	310	315	8,680		
Cumulative Square Footage Due to Growth	4,941	5,203	5,469	5,739	6,014	6,292	6,575	6,862	7,153	7,449	7,750	8,055	8,365	8,680			
<div style="border: 1px solid black; padding: 2px; display: inline-block;">Cumulative need from 2003-2010.</div>																	
Cost/SF																	
Police Station Costs	Police Station Costs	\$206	\$157,640	\$53,961	\$54,791	\$55,635	\$56,491	\$57,361	\$58,244	\$59,141	\$60,052	\$60,976	\$61,915	\$62,868	\$63,836	\$64,819	\$1,787,901
Annual Growth-Related Police Station Buy-In Cost		\$157,640	\$53,961	\$54,791	\$55,635	\$56,491	\$57,361	\$58,244	\$59,141	\$60,052	\$60,976	\$61,915	\$62,868	\$63,836	\$64,819	\$1,787,901	
Cumulative Growth-Related Police Station Buy-In Cost		\$1,017,810	\$1,071,771	\$1,126,562	\$1,182,197	\$1,238,689	\$1,296,050	\$1,354,294	\$1,413,435	\$1,473,486	\$1,534,463	\$1,596,378	\$1,659,246	\$1,723,082	\$1,787,901		
<div style="border: 1px solid black; padding: 2px; display: inline-block;">Cumulative cost from 2003-2010.</div>																	

*Note: Current facility is anticipated to serve development through 2024; therefore, level of service is based on development in 2024.

Figure 8. Public Safety: Vehicle Maintenance Facility CIP

Year =>	Base Yr 2011	1 2012	2 2013	3 2014	4 2015	5 2016
DEMAND PROJECTIONS (cumulative)						
Population	26,760	27,161	27,569	27,982	28,402	28,828
Nonresidential Vehicle Trips	50,564	51,373	52,195	53,030	53,878	54,740

CAPITAL IMPROVEMENT NEEDS DUE TO GROWTH

PUBLIC SAFETY

Vehicle Maintenance Facility		Base Yr 2011	1 2012	2 2013	3 2014	4 2015	5 2016	Totals (2011-2016)	
Vehicle Maintenance Facility									
	SF Per Person*	0.09	2,286	2,320	2,355	2,391	2,426	2,463	
	SF Per Nonres Trip*	0.03	1,605	1,630	1,656	1,683	1,710	1,737	
	Cumulative Square Footage	3,891	3,951	4,012	4,073	4,136	4,200		
	Annual Square Footage Due to Growth		60	61	62	63	64	309	
	<i>Cost/SF</i>								
VMF Costs	VMF Costs	\$96	\$0	\$5,756	\$5,845	\$5,935	\$6,026	\$6,119	
SUBTOTAL VMF Buy-In Cost (Due to Growth)				\$5,756	\$5,845	\$5,935	\$6,026	\$6,119	\$29,680

*Note: Current facility is anticipated to serve development through 2016; therefore, level of service is based on development in 2016.

Five-year CIPs for the remaining components of the Public Safety category are shown below. The Communications Infrastructure CIP is shown in Figure 9. Communications infrastructure is allocated to both residential and nonresidential demand using proportionate share factors. Service units for residential development are persons and nonresidential vehicle trips for nonresidential development. For wireless sites, levels of service are based on current number of sites allocated to residential and nonresidential development. Based on projected growth, there is a need for an additional 2.4 sites over the next five years. For Communications Facilities/Major Equipment, the CIP reflects costs to serve new growth for the capacity improvements to its communications infrastructure including a communications facilities and implementation of the 700 MHz mobile data network. (Further detail is provided in the Public Safety chapter.) Shown here are the 5-year growth related costs.

Figure 9. Public Safety: Communications Infrastructure CIP

Year =>	Base Yr 2011	1 2012	2 2013	3 2014	4 2015	5 2016
DEMAND PROJECTIONS (cumulative)						
Population	26,760	27,161	27,569	27,982	28,402	28,828
Nonresidential Vehicle Trips	50,564	51,373	52,195	53,030	53,878	54,740

CAPITAL IMPROVEMENT NEEDS DUE TO GROWTH

PUBLIC SAFETY

		Base Yr 2011	1 2012	2 2013	3 2014	4 2015	5 2016	Totals
Communications Infrastructure								
Wireless Sites	Site Per Person	0.0007						
	Site Per Nonres Trip	0.0002						
	<i>Annual Sites (Due to Growth)</i>		0.3	0.3	0.3	0.3	0.3	1.4
			0.2	0.2	0.2	0.2	0.2	1.0
			0.5	0.5	0.5	0.5	0.5	2.4
			Cost/Site					
Wireless Site Costs	Wireless Costs	\$10,000						
	<i>SUBTOTAL Wireless Site Costs (Due to Growth)</i>		\$4,624	\$4,695	\$4,768	\$4,841	\$4,916	\$23,845
			\$4,624	\$4,695	\$4,768	\$4,841	\$4,916	
			Cost/Srvc Unit					
Commun. Facilities/Maj. Equip.	Costs (resid. per person)	\$17.95						
	Costs (nonres. per trip)	\$6.59						
<i>SUBTOTAL Communications Facilities/Maj. Equip. (Due to Growth)</i>			\$7,205	\$7,313	\$7,423	\$7,534	\$7,647	
			\$5,331	\$5,417	\$5,503	\$5,591	\$5,681	
			\$12,537	\$12,730	\$12,926	\$13,126	\$13,328	\$64,647
TOTAL Communications Infrastructure Costs (Due to Growth)			\$17,161	\$17,425	\$17,694	\$17,967	\$18,244	\$88,492

The Animal Shelter is allocated 100 percent to residential demand with persons as service units. The Animal Shelter is being expanded in 2011 and will have excess capacity to serve future growth. Based on levels of service, the new facility is anticipated to accommodate projected growth over the next 20 years. A buy-in approach is used with levels of service based on demand in 2031. Growth-related facility needs over the next 20 years are shown below along with related costs (due to growth) to provide infrastructure. Detail is provided in Figure 10.

Figure 10. Public Safety: Animal Shelter CIP

Year =>	5-Year Increments-->												
	Base Yr 2011	1 2012	2 2013	3 2014	4 2015	5 2016	6 2017	7 2018	8 2019	9 2020	10 2021	15 2026	20 2031
DEMAND PROJECTIONS (cumulative)													
Population	26,760	27,161	27,569	27,982	28,402	28,828	29,261	29,699	30,145	30,597	31,056	33,456	36,042

CAPITAL IMPROVEMENT NEEDS DUE TO GROWTH
PUBLIC SAFETY

<i>Animal Shelter</i>		Base Yr	1	2	3	4	5	6	7	8	9	10	15	20	2011-2031
		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2026	2031	Totals
Animal Shelter Needs	SF Per Person 0.09														
	<i>Cumulative Square Footage</i>	2,524	2,562	2,601	2,640	2,679	2,719	2,760	2,802	2,844	2,886	2,930	3,156	3,400	
	<i>Annual Square Footage (Due to Growth)</i>		38	38	39	40	40	41	41	42	43	43	47	50	876
	<i>Cost/Sq. Ft.</i>														
Animal Shelter Costs	Animal Shelter Costs \$95														
	<i>SUBTOTAL Animal Shelter Buy-In Costs (Due to Growth)</i>	\$3,597	\$3,651	\$3,706	\$3,762	\$3,818	\$3,875	\$3,933	\$3,992	\$4,052	\$4,113	\$4,173	\$4,234	\$4,295	\$83,182

Note: Current facility is anticipated to serve development through 2031.

Transportation

Over the next twenty years, the City’s Transportation Plan for capacity improvements includes a total of \$90.5 million in road improvement costs needed to serve new development. This cost reflects capacity road improvement projects attributed to new development only and identified in the City’s Transportation Master Plan as well as the Streets long-term CIP. (Capacity projects represent a subset of the total City Streets CIP, which also includes non-capacity related projects.) The total cost above reflects *all funding sources*—local, state, federal, or private—over the life of the plan. Of the total growth-related cost, the City anticipates having to fund \$17.3 million, with the remaining funding coming from other sources. This *growth-related* Streets CIP is included below in Figure 6. Per the City and Transportation Plan, these projects do not reflect mitigation of existing deficiencies, and the following projects are needed to serve new development. The City has been collecting and spending Street impact fees and currently has approximately \$3.1 million in the Streets impact fee account. This fund balance will be subtracted from the City’s total cost to reflect new growth’s remaining share of the street improvement program. Further detail is provided in the Transportation chapter.

Figure 11. Streets Capital Improvement Plan (Capacity Improvements)

			PROPOSED		
			CITY	OTHER	TOTAL
SHORT TERM (2010-2015)					
X1	Spencer St. extension 2nd Ave. - Seltice Way	extend urban collector and install traffic signal at Seltice Way intersection	\$135,000.00	\$1,465,000.00	\$1,601,364.55
X2	Clark Fork rail crossing	install new BNSF rail crossing (fully actuated)	\$100,000.00	\$0.00	\$100,000.00
X3	Grange Ave. rail crossing	upgrade existing UP rail crossing (stop controlled) near Guy Rd.	\$25,000.00	\$50,000.00	\$75,000.00
27	Idaho St. Reconstruction	20th Ave. to Poleline Ave.	\$1,000,000.00	\$0.00	\$1,001,108.67
55	Poleline Ave. / Idaho	Install Roundabout	\$435,000.00	\$0.00	\$435,000.00
201	Seltice Way / Mullan Ave. Congestion Mitigation		\$180,000.00	\$2,400,000.00	\$2,580,000.00
49	I-90 Westbound Ramps / Pleasantview	add second westbound right-turn lane; add southbound right-tun lane	\$0.00	\$117,000.00	\$117,000.00
41	3rd Ave. / Spokane St.	Install Signal / Intersection Improvement	\$0.00	\$336,000.00	\$336,000.00
42	4th Ave. / Spokane St.	Install Signal / Intersection Improvement	\$0.00	\$336,000.00	\$336,000.00
45	15th-16th / Idaho St.	Realign intersection / install signal	\$1,100,000.00	\$100,000.00	\$1,200,000.00
61	Seltice Way / Beck Rd.	Install Signal / Intersection Improvement	\$250,000.00	\$250,000.00	\$500,000.00
SUBTOTAL (SHORT TERM)			\$3,225,000.00	\$5,054,000.00	\$8,281,473.21
MEDIUM TERM (2015-2020)					
Master Plan & Capital Improvement Plan updates					
X4	Seltice Way / Pleasant View Rd.	turn lanes: NB left, SB right, WB left, EB right	\$200,000.00	\$0.00	\$200,000.00
X5	Pleasantview	Riverbend Ave. - I-90, construct turn pockets and intersection improvements	\$950,000.00	\$0.00	\$950,000.00
X6	Chase Rd. rail crossing	upgrade existing UP rail crossing (fully actuated) includes vertical realignment	\$580,000.00	\$560,000.00	\$1,140,000.00
X7	Chase Rd. rail crossing	upgrade existing BNSF rail crossing (stop controlled) near Mullan Ave.	\$250,000.00	\$125,000.00	\$375,000.00
47	16th Ave. / SH41	Install Signal / Intersection Improvement	\$25,000.00	\$50,000.00	\$75,000.00
52	Mullan Ave. / SH41	Install Signal / Intersection Improvement	\$33,000.00	\$303,000.00	\$336,000.00
63	Seltice Way / Empire Center Blvd.	Add / Reconfigure Turn Lanes	\$150,000.00	\$100,000.00	\$250,000.00
207	Greensferry / I-90 Interchange	Install Signal / Intersection Improvement	\$0.00	\$336,000.00	\$336,000.00
24	Greensferry Reconstruction	Construct Interchange	\$1,500,000.00	\$29,000,000.00	\$30,500,000.00
51	Mullan Ave. / Greensferry	Greensferry Rd. from 3rd Ave. to I-90	\$249,000.00	\$583,200.00	\$832,200.00
210	Beck Road Interchange	Install Signal / Intersection Improvement	\$336,000.00	\$0.00	\$336,000.00
48	Hope Ave. / SH 41	Install Signal / Intersection Improvement	\$2,000,000.00	\$28,000,000.00	\$30,000,000.00
201A	Seltice Way / Mullan Ave. Congestion Mitigation		\$67,000.00	\$269,000.00	\$336,000.00
SUBTOTAL (MEDIUM TERM)			\$6,775,000.00	\$64,311,200.00	\$71,086,200.00
LONG TERM (2020-2030)					
Master Plan & Capital Improvement Plan updates					
X8	Prairie Ave. / SH41	install intersection improvements	\$400,000.00		\$400,000.00
X9	McGuire Rd. rail crossing	upgrade existing UP rail crossing (fully actuated) near Poleline Ave.	\$500,000.00		\$500,000.00
X10	Poleline Ave. rail crossing (Grand Junction)	upgrade existing UP rail crossing (fully actuated) includes realignment	\$150,000.00	\$0.00	\$150,000.00
53	Poleline Ave. / Chase	upgrade existing UP rail crossing (fully actuated) includes realignment	\$1,488,000.00	\$1,000,000.00	\$2,488,000.00
64	Seltice Way / McGuire Rd.	Install Roundabout	\$251,000.00		\$251,000.00
23	Greensferry Reconstruction	Add Turn Lanes / Realignment	\$576,000.00	\$0.00	\$576,000.00
32	Mullan Ave. Reconstruction	Greensferry Rd. from I-90 to Prairie Ave.	\$3,000,000.00	\$2,585,000.00	\$5,585,000.00
46	16th Ave. / Greensferry	Idaho St. to Greensferry Rd.	\$600,000.00	\$200,000.00	\$800,000.00
SUBTOTAL (LONG TERM)			\$7,301,000.00	\$3,785,000.00	\$11,086,000.00
TOTAL			\$17,301,000.00	\$73,150,200.00	\$90,453,673.21

FUNDING SOURCES FOR CAPITAL IMPROVEMENTS

In determining the proportionate share of capital costs attributable to new development, the Idaho Development Fee Act states that local governments must consider historical, available, and alternative sources of funding for system improvements. This section provides a historical perspective on capital outlays for infrastructure included in the development fee analysis.

Historical Funding

Figure 12 shows capital outlay for capacity improvements from the City’s General Fund for the previous three fiscal years. As shown, the only expenditures for capacity improvements from the General Fund over the past three fiscal years has been for street and intersection improvements. Per the Idaho Code, the development fees include a credit to account for prior General Fund contributions for capacity improvements. This reduction is included to account for the extent to which new development may have already contributed to the cost of existing facilities. Impact fee funding will provide a dedicated source of revenue for necessary future capital expenditures to serve new growth.

Figure 12. General Fund Capital Outlays for Capacity Improvements

<i>Fiscal Year =></i>	2007-08	2008-09	2009-10	
Total General Fund Expenditures	\$14,054,135	\$15,447,269	\$15,151,951	
<i>General Fund Expenditures for Capital Improvements</i>				Reduction for Capital Improvements Funding
Streets/Intersection Capacity Projects	\$10,388	\$54,936	\$42,991	0.2%
Park Land/Improvements	\$0	\$0	\$0	0.0%
Public Safety Facilities	\$0	\$0	\$0	0.0%
<i>Total</i>	\$10,388	\$54,936	\$42,991	

Source: City of Post Falls

Potential Funding from Development Impact Fees

Potential development impact fee revenues are summarized in Figure 13, assuming implementation of the fees at the maximum allowable level as indicated in this report. Because each type of impact fee must be accounted for separately, TischlerBise has provided cash flow summaries in the impact fee study for each type of public facility. Over the next five years, development fees are projected to generate approximately \$2.7 million based on the land use assumptions detailed in the Appendix to fund growth-related capital improvements if implemented at the maximum allowable level. Average annual development fee revenue is projected to be approximately \$545,000 per year.

Figure 13. Projected Development Impact Fee Revenue

<i>(Current \$ in thousands)</i>	1	2	3	4	5	5-Year Average Annual	5-Year Cumulative Total
	2012	2013	2014	2015	2016		
REVENUES							
<i>Subtotal Parks Fees</i>	\$215	\$233	\$237	\$241	\$244	\$234	\$1,170
<i>Subtotal Public Safety Fees</i>	\$83	\$85	\$86	\$87	\$89	\$86	\$430
<i>Subtotal Streets Fees</i>	\$211	\$224	\$227	\$231	\$234	\$225	\$1,127
TOTAL FEE REVENUE (All Categories)	\$509	\$542	\$550	\$559	\$567	\$545	\$2,727

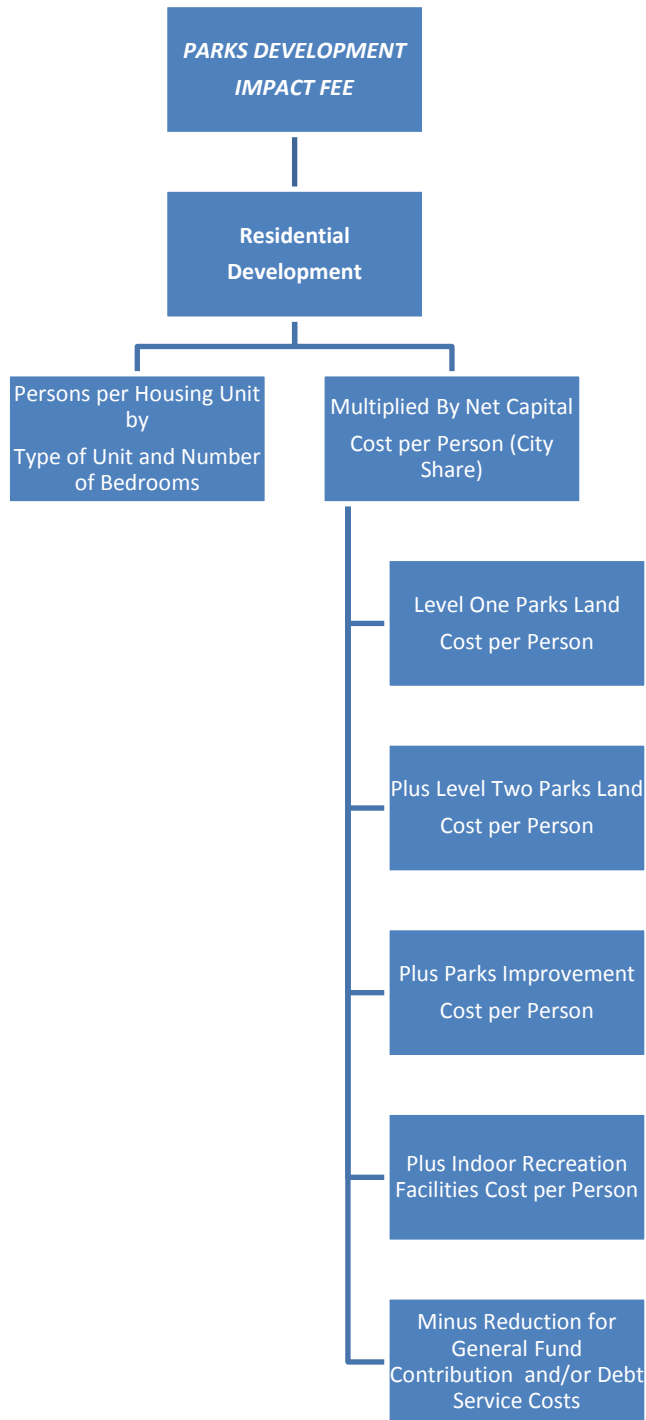
If development fees are implemented at the maximum allowable level, fee revenues over the next five years are projected to cover 49 percent of Parks capital costs; 99 percent of Public Safety capital expenditures; and 35 percent of Transportation costs. The level of funding from development fees is a function of planned capital improvements, fee methodology, projected service units, timing, and applicable credits. Each of these factors is discussed in detail in the body of this report.

PARKS AND RECREATION DEVELOPMENT IMPACT FEES

The Parks and Recreation impact fee is based on the cost per service unit method specified in Idaho Code 67-8204(16), also referred to as the incremental method elsewhere in this report. Parks and recreation capital improvements are allocated 100 percent to residential development. Per the Idaho Act, a service unit is a person. Facilities included in the fee calculation are Level One parks, Level Two parks, and Indoor Recreation Facilities. Level One parks represent those facilities with primarily active environments and tend to be smaller and more intensely developed than Level Two parks. Level Two parks are more passive and include elements such as open space and trails. The third component, Indoor Recreation Facilities, is enclosed facilities serving the City with recreational activities. For the Parks' portion of the fee, the fee includes costs for land acquisition and improvements (both of which are adjusted to reflect the City's anticipated share of the cost); the Indoor Recreation Facility portion includes costs for construction. The Idaho Act restricts capital improvement to those with a useful life of at least ten years, therefore parks and recreation vehicles and equipment are excluded.

Figure 14 diagrams the general methodology used to calculate the Parks Impact Fee. It is intended to read like an outline, with lower levels providing a more detailed breakdown of the impact fee components. The park impact fee is derived from the product of persons per housing unit (by type of unit) multiplied by the net capital cost per person. The boxes in the next level down indicate detail on the components included in the fee.

Figure 14. Parks Impact Fee Methodology Chart



PARKS & RECREATION INFRASTRUCTURE STANDARDS AND COST FACTORS

Parks Land and Improvements

Park impact fees are based on an inventory of existing citywide Parks and current values of park improvements in the City of Post Falls' park system. As required by Idaho Code 67-8204(2), levels of service are applicable to existing development as well as new growth and development. The use of existing or lower adopted standards means there are no existing infrastructure deficiencies. New development is only paying its proportionate share for growth-related infrastructure. Costs and acreages have been updated by City of Post Falls staff from the previous study. For the City of Post Falls' fees, levels of service are based on the current level of service for Level One parks and the adopted (lower) level of service for Level Two parks. The City has maintained the overall level of service of 16 total acres per 1,000 persons since the impact fee system has been in place.

As shown in Figure 15, the City has a total of 438.9 total acres of park land with 157.7 acres of Level One parks and 281.2 acres of Level Two parks. This equates to a current level of service of 5.9 acres per 1,000 persons of Level One and 10.5 acres per 1,000 persons of Level Two. The adopted level of service is used to determine future needs and costs for Level Two parks, thus accounting for excess capacity in the system and ensuring that and new growth is paying its pro rata share.

Land and improvement costs have been updated from the 2007 study. Land costs have decreased with the recent economic downturn. The total current value of land is approximately \$14 million based on an estimated current purchase price of \$45,000 per acre of Level One land and \$25,000 per acre for Level Two land, per City staff. The inventory of improvements represents an investment with a current cost of approximately \$15.9 million.

The City anticipates getting a portion of its required parkland through means other than purchase. To account for this in the impact fee calculation—as is done in the current impact fee program (for a portion of the current fee)—adjustments are made to reflect the estimated *City* share of total parkland acquisition costs. The full cost (100 percent) for Level One land is included as the City anticipates having to purchase this type of land in the future. (If Level One land is dedicated (and is acceptable to the City), a credit or reimbursement should be provided. Please see discussion on credits in the Executive Summary and Implementation and Administration chapters of this report.) The full cost (100 percent) for improvements to Level One land is also included in the fee. (As noted above, if acceptable park improvements are provided, a credit or reimbursement should be provided. See further discussion throughout this report on credits.)

For Level Two land and improvements, the City anticipates obtaining all required parkland and improvements from means other than City purchases and sources such as through annexation agreements, public use easements, and/or dedications by development. Therefore, **no costs for Level Two land or improvements are included in the fees.**

For the impact fee calculation, per person costs are as follows: Level One land is \$265.19 per person and Level One improvements are \$213.80 per person. Further detail is provided at the bottom of the following figure.

Figure 15. Parks Level of Service Standards and Cost Factors

Park	Level One Acreage	Level Two Acreage	TOTAL Acreage	Sports Fields	Basketball/ Tennis Cts	Boating/ Fishing	Buildings/ Shelters	Restrooms	Miscellaneous & Infrastructure*	Parking & Roads	Playground Equipment	Trails	TOTAL
1 Arboretum		6.00	6.0						\$121,500				\$121,500
2 Beck	8.70		8.7	\$145,750	\$55,265			\$61,375	\$42,355	\$64,192	\$86,435		\$455,372
3 Black Bay	22.00	36.97	59.0		\$192,340		\$52,423		\$425,000	\$242,576		\$299,059	\$1,211,398
4 Centennial Trail		26.00	26.0						\$48,360	\$96,798		\$2,691,533	\$2,836,691
5 Chase Fields	9.00		9.0	\$366,875				\$121,000	\$289,967	\$120,000	\$58,546	\$37,000	\$993,388
6 Corbin (Anselmo)	5.50		5.5	\$72,875			\$147,000		\$32,000	\$11,250			\$263,125
7 Corbin	15.55	18.69	34.2	\$67,750		\$75,000	\$116,425	\$121,000	\$67,348	\$52,500		\$1,200	\$501,223
8 Corbin Ditch		14.75	14.8										\$0
9 Falls	12.00	10.00	22.0			\$750,000	\$127,463	\$61,375	\$375,000	\$101,952	\$58,546	\$160,000	\$1,634,336
10 H. Kellogg (formerly 21st&Idaho)	5.00		5.0	\$72,875			\$4,995		\$8,160	\$11,250	\$45,415		\$142,695
11 Karen Streeter Greenway		7.30	7.3						\$62,992	\$9,000		\$150,000	\$221,992
12 Kiwanis	7.00	33.00	40.0	\$67,750			\$327,368	\$190,000	\$138,000	\$255,490	\$86,435	\$53,000	\$1,118,043
13 Kroetch		75.00	75.0						\$14,000	\$67,200			\$81,200
14 Park in the Meadows	5.00		5.0						\$72,000		\$58,546		\$130,546
15 Polites		1.80	1.8						\$117,425				\$117,425
16 Ross Point Pumphouse		2.20	2.2						\$25,000				\$25,000
17 Q'emiln	33.00	5.00	38.0			\$236,500	\$558,838	\$190,000	\$459,000	\$637,600	\$40,780	\$23,000	\$2,145,718
18 Q'emiln Trails		40.50	40.5						\$74,560			\$58,440	\$133,000
19 Singing Hills	7.00		7.0	\$45,000					\$247,250	\$37,760	\$28,915	\$80,190	\$439,115
20 Skate Park	1.25		1.3						\$542,000	\$48,232			\$590,232
21 Sportsman	5.00		5.0	\$306,750	\$37,000		\$44,000	\$61,375	\$114,588	\$16,800			\$580,513
22 Syringa	7.60		7.6	\$55,265				\$61,375	\$25,000	\$48,232	\$58,546	\$80,190	\$328,608
23 Tennis Courts	1.50		1.5		\$205,612				\$45,000	\$25,000			\$275,612
24 Treaty Rock		4.00	4.0						\$25,000	\$42,500		\$24,200	\$91,700
25 Warren Playfield	2.20		2.2	\$72,875	\$20,104		\$42,488		\$110,447		\$86,435		\$332,349
26 White Pine	5.00		5.0	\$110,530			\$42,488	\$61,375	\$159,173	\$67,200	\$58,546		\$499,312
27 Woodbridge	5.40		5.4	\$145,750				\$61,375	\$174,348	48232	\$58,546	\$25,000	\$513,251
Master Planning/CIP Costs			0.0						\$140,000				\$140,000
Total Units	157.70	281.21	438.9										
\$ per Acre	\$45,000	\$25,000											
Current Value	\$7,096,500	\$7,030,250		\$1,364,250	\$676,116	\$1,061,500	\$1,463,488	\$990,250	\$3,955,473	\$2,003,764	\$725,691	\$3,682,812	
TOTAL VALUES			Land \$14,126,750										Improvements \$15,923,344

Level of Service Standards

Population in 2011	26,760			
	Current	Adopted		
Acres of Level One Park Land Per 1,000 Residents	5.9	6.0		
Acres of Level Two Park Land Per 1,000 Residents	10.5	10.0		
Level One Land Cost per Acre	\$45,000			
Level Two Land Cost Per Acre	\$25,000			
Weighted Average Land Cost Per Acre	\$32,186		City Share %	City Share \$
Level One Land Cost Per Person	\$265.19	\$270.00	100%	\$265.19
Level Two Land Cost Per Person	\$262.71	\$250.00	0%	\$0.00
Park Land Cost Per Person	\$527.90	\$520.00		\$265.19
Average Improvement Cost Per Acre (Level 1 and 2 Combined)	\$36,280			
Level One Improvements Cost Per Person	\$213.80	\$217.68	100%	\$213.80
Level Two Improvements Cost Per Person	\$381.25	\$362.80	0%	\$0.00
Park Improvement Cost Per Person	\$595.05	\$580.48		\$213.80

* Miscellaneous improvements includes such items as picnic tables, benches, drinking fountains, signage, landscaping, and planning costs. Infrastructure includes such items as irrigation, electricity, water, lighting, drainage and earth work. No calculations were added for trees due to the escalating value of trees based upon size plus the high number of trees in our parks. Sports fields calculate irrigation cost into field cost.

Note: KMC Park is no longer part of the City's Park inventory.

Source: City of Post Falls

Indoor Recreation Facility

The recreation facility component of the Park and Recreation impact fee is based on the current and planned square footage and replacement value of the indoor recreational facility serving the City. As noted previously, Idaho Code 67-8204(2) requires that levels of service be applicable to existing development as well as new growth and development. The use of existing standards means there are neither existing infrastructure deficiencies nor surplus capacity in infrastructure. New development is only paying its proportionate share for growth-related infrastructure.

As shown in Figure 16, indoor recreational facility square footage in the City of Post Falls totals 9,061. The City is partially funding the Boys & Girls Club Gym and will have limited use of the facility, therefore the square footage is pro-rated to reflect the contribution. Additionally, the Gym is anticipated to be completed by the end of 2011, therefore the current level of service is based on projected population in 2012. The level of service is to .33 square feet per person based on the 2012 population estimate of 27,161. The City's share of the replacement value of the facilities is estimated at \$1,370,750, which results in a cost per capita of \$50.47.

Figure 16. Indoor Recreation Facility Level of Service Standards and Cost Factors

Facility	Total Square Footage	Current Replacement Cost/SF*	Total Cost	City Share	
				City Cost	City Prorated SF
Indoor Recreational Facility	3,000	\$102	\$306,000	\$306,000	3,000
Boys & Girls Gym (partially City funded)**	6,720	\$268	\$1,800,000	\$125,000	467
Trailhead Pavilion	4,026	\$175	\$704,550	\$704,550	4,026
The Tree House (former Chamber of Commerce Bldg)	1,568	\$150	\$235,200	\$235,200	1,568
TOTAL	15,314	\$199	\$3,045,750	\$1,370,750	9,061

2012 Population	27,161
Square Foot Per Capita	0.33
Cost per Capita	\$50.47

* City of Post Falls except Indoor Recreation Facility from Marshall & Swift Valuation Service (Class D, Average)

** To be completed by end of 2011; City pro-rated space based on amount of funding contributed.

Cost for Development Fee Study

Included in the fee is the cost for preparation of the Parks and Recreation portion of the development impact fees as allowed by the Idaho Act. This is calculated based on the projected growth in Post Falls population over the next three years, which represents the recommended period of time when the CIP and fees should be updated to reflect changes in development and levels of service. The cost per person of \$7.96 is derived by dividing the consultant cost by the projected increase in population over three years. See Figure 17.

Figure 17. Development Fee Preparation Cost (Parks Portion)

		<i>Residential</i>
Proportionate Share		100%
Parks Consultant Fee	\$9,740	\$9,740
Increase in Population	3 years	1,222
Cost per Person		\$7.96

CREDIT EVALUATION

The City does not have any outstanding debt for parks or recreation that will be retired through property taxes. In addition, the City plans to fund parks and recreation capacity improvements with impact fees. Included in the fee calculation is an examination of past funding for parks capacity improvements that were paid out of the General Fund. Based on an analysis from the past three years, we found that 0 percent of the General Fund is spent on parks and recreation capacity improvements. Therefore, no reduction to the gross capital cost is included.

PARKS AND RECREATION INPUT VARIABLES AND DEVELOPMENT IMPACT FEES

Infrastructure standards used to calculate park impact fees are shown in the top portion of Figure 18. For park impact fees, a “service unit” is a person. As specified in 67-8208(e), the variables shown in the table below are used to convert service units to development units.

Figure 18 summarizes service units, conversion factors, and cost factors per service unit for Parks development impact fees for the City of Post Falls as detailed above. The total capital cost per person is the sum of the individual cost factors at the top of the figure.

The Parks impact fee is the product of persons per housing unit multiplied by the total net capital cost per person. Fees are presented by size of single family housing unit based on household size by number of bedrooms (see Demographic analysis section of report for further detail). Each household size is multiplied by the net capital cost per person to derive the impact fee per unit. Also shown is a comparison with the City’s current fees.

An example of the calculation for a single family detached unit with 0-3 bedrooms is: the net capital cost per person (\$537.42) multiplied by the persons per housing unit for that size unit (2.39) to arrive at the development impact fee per single family unit with 0-3 bedrooms of \$1,284. This reflects a \$882.22 decrease from the existing fee.

Figure 18. Parks and Recreation Input Variables and Maximum Allowable Impact Fees by Type and Size of Housing Unit

Level Of Service and Infrastructure Costs per Person

<i>Park Land Cost</i>		<u><i>Per Person</i></u>
Level One Land Cost		\$265.19
Level Two Land Cost		\$0.00
<i>Park Improvement Cost</i>		
Level One Improvement Cost		\$213.80
Level Two Improvement Cost		\$0.00
Indoor Recreation Facilities Cost		\$50.47
Consultant Cost		\$7.96
GROSS COST PER PERSON		\$537.42
General Fund Reduction	0%	\$0
Debt Service Credit		\$0
NET CAPITAL COST		\$537.42

Park Impact Fee Schedule

<i>Unit Type</i>	<i>Number of Bedrooms</i>	<i>Persons per Housing Unit</i>	<i>Impact Fee per Housing Unit</i>		
			<i>Proposed Fee</i>	<i>Current Fee</i>	<i>Increase (Decrease)</i>
Multifamily/Other	All Sizes	2.18	\$1,171.00	\$1,733.99	(\$562.99)
Single Family	0-3	2.39	\$1,284.00	\$2,166.22	(\$882.22)
Single Family	4+	3.58	\$1,923.00	\$2,166.22	(\$243.22)
<i>Single Family</i>	<i>Avg</i>	<i>2.66</i>	<i>\$1,429.00</i>	<i>\$2,166.22</i>	<i>(\$737.22)</i>

SERVICE AREA

The development fees calculated are for the infrastructure needed by the City of Post Falls. Therefore, the service area is the City of Post Falls. Fees should be collected from development in Post Falls and spent on parks and recreation improvements to serve this growth.

CASH FLOW PROJECTIONS

This section summarizes the potential cash flow to the City of Post Falls, if the Parks development fee is implemented at the maximum allowable amounts. The cash flow projections are based on the assumptions detailed in this study and provide an indication of the impact fee revenue and capital expenditures necessary to meet the demand for new parks and recreation facilities brought about by new development. To the extent the rate of development either accelerates or slows down, there

will be a corresponding change in impact fee revenue and capital costs. The development projections on which the cash flow summary is based can be found in the Appendix to this report.

Figure 19 provides a summary of the projected five-year cash flow from the Parks and Recreation impact fee and associated capital costs. Impact fees are projected to generate an average of \$234,000 per year if the fee is implemented at the maximum allowable level, for a five-year total of almost \$1.2 million. Total costs are shown for both Level One and Level Two parks. Because the City anticipates obtaining Level Two park land and improvements from non-City sources, projected fee revenue is anticipated to cover 49 percent of the total estimated parks capital costs.

Figure 19. Cash Flow Summary for Parks

<i>(Current \$ in thousands)</i>	1	2	3	4	5	5-Year Average Annual	5-Year Cumulative Total
	2012	2013	2014	2015	2016		
REVENUES							
PARKS							
1 Parks Fee - SFD	\$177	\$192	\$195	\$198	\$201	\$193	\$963
2 Parks Fee - Multifamily/Other Res	\$38	\$41	\$42	\$43	\$43	\$41	\$207
Subtotal Parks Fees	\$215	\$233	\$237	\$241	\$244	\$234	\$1,170
CAPITAL COSTS							
PARKS							
Park Land (Level One)	\$106	\$108	\$110	\$111	\$113	\$110	\$548
Park Land (Level Two)	\$100	\$102	\$103	\$105	\$107	\$103	\$517
Park Improvements (Level One & Two)	\$231	\$235	\$238	\$242	\$246	\$238	\$1,192
Recreation Center	\$27	\$27	\$27	\$28	\$28	\$27	\$137
Consultant Cost	\$3	\$3	\$3	\$3	\$3	\$3	\$16
Subtotal Parks Costs	\$468	\$475	\$482	\$489	\$497	\$482	\$2,412
NET CAPITAL FACILITIES CASH FLOW - PARKS						<i>Current \$ in thousands</i>	
Annual Surplus (or Deficit)	(\$253)	(\$242)	(\$245)	(\$249)	(\$253)	(\$248)	
Cumulative Surplus (or Deficit)	(\$253)	(\$495)	(\$740)	(\$989)	(\$1,242)		(\$1,242)

PUBLIC SAFETY DEVELOPMENT IMPACT FEES

The Public Safety development fee includes three main components: Police Station/Vehicle Maintenance Facility, Communications Infrastructure, and Animal Shelter. Within the Communications Infrastructure category are two items: wireless tower sites and communications facilities/major equipment. All three impact fee methodologies are used—cost recovery (or buy-in), incremental, and plan-based. Cost recovery is used for the Police Station/Vehicle Maintenance Facility and animal shelter. The incremental approach is used for wireless tower sites. The communications facility component is a plan-based approach. Per the Idaho Act, capital improvements are limited to those improvements that have useful lives of ten or more years, therefore Police cars and other vehicles cannot be included.

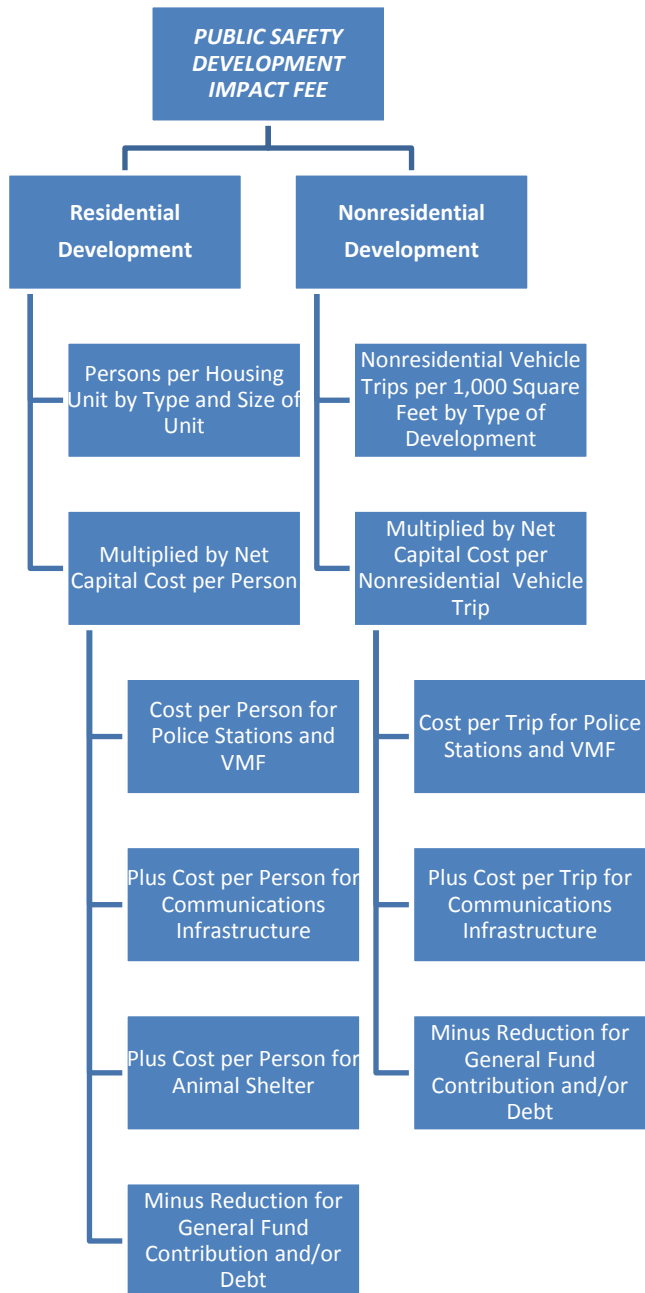
The Police and Communications Infrastructure portion of the Public Safety fee are allocated to both residential and nonresidential development. The Animal Shelter portion is allocated 100 percent to residential demand. As shown in Figure 20, Public Safety development impact fees use different demand indicators for residential and nonresidential development. Residential development impact fees are calculated on a per capita basis and then converted to an appropriate amount for each type of housing based on household size.

To calculate nonresidential development impact fees, nonresidential vehicle trips are used as the demand indicator for Public Safety facilities. Trip generation rates are highest for commercial developments, such as shopping centers, and lowest for industrial/warehouse development. Office/institutional trip rates fall between the other two categories. This ranking of trip rates is consistent with the relative demand for Police services from nonresidential development and thus are the best demand indicators. Other possible nonresidential demand indicators, such as employment or floor area, do not accurately reflect the demand for service. If employees per thousand square feet were used as the demand indicator, Public Safety development impact fees would be too high for office/institutional development. If floor area were used as the demand indicator, the development impact fees would be too high for industrial development. (See the Appendix for further discussion on trip rates and calculations.)

Figure 20 diagrams the general methodology used to calculate the Public Safety impact fee. It is intended to read like an outline, with lower levels providing a more detailed breakdown of the impact fee components. The residential portion of the Public Safety fee is derived from the product of persons per housing unit (by type and size of unit) multiplied by the net capital cost per person.

The nonresidential portion is derived from the product of nonresidential vehicle trips per 1,000 square feet of nonresidential space multiplied by the net capital cost per trip. The boxes in the next level down indicate detail on the components included in the fee.

Figure 20. Public Safety Fee Methodology Chart



COST ALLOCATION FOR PUBLIC SAFETY INFRASTRUCTURE

Proportionate share factors are used to allocate demand for facilities to residential and nonresidential development. TischlerBise obtained Police calls for service data by type of land use from the City of Post Falls Police Department. Data were from three months (February, July, and November) in 2010. As shown in Figure 21, of a total of 6,795 calls for service, 59 percent were to residential development and 41 percent were to nonresidential development. (Note, this has changed from the 2008 Impact Fee Study, where residential accounted for a higher percentage of calls for service.)

Traffic/street incidents were allocated according to the estimated number of vehicle trips associated with development within the City of Post Falls. (A detailed discussion of trip generation rates and vehicle trip calculations is provided in the Appendix of the report.)

Figure 21. City of Post Falls Police Proportionate Share Factors

	<i>Calls for Service*</i>	<i>Percent</i>
Residential CFS	3,467	
Traffic (55%)	517	
<i>Residential Subtotal</i>	<i>3,984</i>	<i>59%</i>
Nonresidential CFS	2,385	
Traffic (45%)	426	
<i>Nonresidential Subtotal</i>	<i>2,811</i>	<i>41%</i>
<i>Development Total</i>	<i>6,795</i>	<i>100%</i>
GRAND TOTAL	6,795	

** Three-month sample: February, July, and November 2010*

Source: City of Post Falls Police Department

PUBLIC SAFETY INFRASTRUCTURE STANDARDS AND COST FACTORS

Police Station

The City built a new Police Station and Vehicle Maintenance Facility (VMF) in 2003 with 21,624 square feet for the Police Station and 4,200 square feet for the VMF. In 2003, the City had an existing Police Station of 5,246 square feet as well as a calculated existing deficiency of 7,698 square feet. Together, this represented 12,944 square feet of station space needed to serve existing development

in 2003. The remaining portion of the station, 8,680 square feet, was built to serve new development.

See Figure 22 for the breakdown of Police Station space.

Figure 22. Police Station Allocation to Existing Deficiencies and New Development

	<i>Square Feet</i>
New Police Station (2003)*	21,624
Old Station	5,246
Amount of Space Built to Correct Existing Deficiencies	7,698
Total Space to Serve Existing Development	12,944
<hr/>	
Estimated Space Serving New Growth	8,680

* Source: City of Post Falls

Based on levels of service in 2003, it is projected that this capacity will serve growth through 2024, when an expansion will be necessary. For the VMF, a buy-in approach is used as well with sufficient capacity estimated to 2016. See below for the breakdown of Police Station and VMF space.

Given this expansion and the current excess capacity, a buy-in approach is appropriate. An analysis of levels of service is shown in Figure 23. Different time periods are shown to comply with the Idaho Act, which specifies that levels of service be “applicable to existing development as well as new growth and development” (see Idaho Statutes 67-8204(2)). The decrease in infrastructure standards over time indicates there are no existing deficiencies. Therefore, impact fees for new development are derived based on the excess capacity built to serve new development (8,680 square feet) attributed to growth from 2003 to 2024. An example of the LOS calculation is as follows for residential development: $59\% \times 8,680 \text{ SF} = 5,090 \text{ SF}$; $5,090 \text{ SF} / 12,887 \text{ persons [growth in population from 2003-2024]} = .39 \text{ SF per person}$.

Figure 23. Police Station Level of Service Analysis

	2011	2024	Marginal (2003-2024) <i>[New Growth's Share]</i>
Police Station (SF)	21,624	21,624	8,680
<i>Residential</i>			
Residential Proportionate Share	59%	59%	59%
Square Feet	12,680	12,680	5,090
Population	26,760	32,475	12,887
LOS (SF/person)	0.47	0.39	0.39
<i>Nonresidential</i>			
Nonresidential Proportionate Share	41%	41%	41%
Square Feet	8,944	8,944	3,590
Nonresidential Vehicle Trips	50,564	62,152	28,081
LOS (SF/trip)	0.18	0.14	0.13

Level of service standards and cost factors for the Police Station development impact fee are shown in Figure 24. The total cost for the Police Station was approximately \$4.5 million. This includes construction and land costs for the station (vehicle maintenance facility is discussed separately below). Of that cost, approximately \$1.8 million (8,680 square feet x \$206/SF) can be attributed to growth from 2003 to 2024 as described above.

To derive the cost per demand unit, new growth’s cost is multiplied by the proportionate share factors for each type of development and then divided by the respective demand units for each. For example, the cost per person of \$81.35 is derived by multiplying the cost (\$1,787,901) by 59 percent, then dividing by 12,887 persons. As summarized below, the level of service is projected to be .39 square feet per person and .13 square feet per nonresidential vehicle trip. As noted above, this represents a lower level of service than that is provided today, thus ensuring that new growth is not paying for a higher level of service than currently provided.

Figure 24. Police Station Level of Service Standards and Cost Factors

Facility	Year Built	Square Feet	\$/SF	Original Cost*	New Growth Square Feet	New Growth Cost
Police Station	2003	21,624	\$206	\$4,454,172	8,680	\$1,787,901
Total		21,624		\$4,454,172	8,680	\$1,787,901

	Proportionate Share	2003-2024 Demand Units	Level of Service	Cost per Demand Unit
Residential	59%	12,887 Population	0.39 SF per Person	\$81.35
Nonresidential	41%	28,081 Nonres Vehicle Trips	0.13 SF per Nonres Trip	\$26.33

* Includes construction and land

Source: City of Post Falls

Vehicle Maintenance Facility

As part of the Police Station expansion, a 4,200 square foot Vehicle Maintenance Facility (VMF) was built. Based on levels of service from the existing impact fee program, this structure is estimated to have capacity to 2016. Given the excess capacity, a buy-in approach is appropriate. An analysis of levels of service is shown in Figure 25. Different time periods are shown to comply with the Idaho Act, which specifies that levels of service be “applicable to existing development as well as new growth and development” (see Idaho Statutes 67-8204(2)). The same infrastructure standards over time indicate there are no existing deficiencies. Therefore, impact fees for new development are derived based on total capacity of the facility attributed to projected development in 2016. An example of the LOS calculation is as follows for residential in 2016: $59\% \times 4,200 \text{ SF} = 2,463 \text{ SF} / 28,828 \text{ persons [population in 2016]} = .09 \text{ SF per person}$.

Figure 25. VMF Level of Service Analysis

	2011	2016
Vehicle Maintenance Facility (SF)	4,200	4,200
<i>Residential</i>		
Residential Proportionate Share	59%	59%
Square Feet	2,463	2,463
Population	26,760	28,828
LOS (SF/person)	0.09	0.09
<i>Nonresidential</i>		
Nonresidential Proportionate Share	41%	41%
Square Feet	1,737	1,737
Nonresidential Vehicle Trips	50,564	54,740
LOS (SF/trip)	0.03	0.03

Level of service standards and cost factors for the VMF portion of the development impact fee are shown in Figure 26. The total cost for construction and land was \$403,128. To derive the cost per demand unit, the cost is multiplied by the proportionate share factors for each type of development and then divided by the respective demand units for each. For example, the cost per person of \$8.19 is derived by multiplying the cost (\$403,128) by 59 percent, then dividing by 28,828 persons. Capital costs are allocated to the population and nonresidential trips in 2016 since it is estimated the facilities will have adequate capacity to 2016. As summarized below, the level of service is projected to be .09 square feet per person and .03 square feet per nonresidential vehicle trip. As noted above, this represents the same level of service that is provided today, thus ensuring that new growth is not paying for a higher level of service than currently provided.

Figure 26. VMF Level of Service Standards and Cost Factors

<i>Facility</i>	<i>Year Built</i>	<i>Square Feet</i>	<i>\$/SF</i>	<i>Original Cost*</i>
Vehicle Maintenance Facility	2003	4,200	\$96	\$403,128
Total		4,200	\$96	\$403,128

	<i>Proportionate Share</i>	<i>2016 Demand Units</i>	<i>Level of Service</i>	<i>Cost per Demand Unit</i>
Residential	59%	28,828 Population	0.09 SF per Person	\$8.19
Nonresidential	41%	54,740 Nonres Vehicle Trips	0.03 SF per Nonres Trip	\$3.04

* Includes construction and land

Source: City of Post Falls

Communications Infrastructure

Level of service standards and cost factors for Communications Infrastructure are shown in Figure 27 and Figure 28. The City of Post Falls Police Department has developed wireless infrastructure to enhance the service provided by officers in the field. The communications infrastructure allows officers to complete reports in the field, receive dispatch information electronically, and monitor remote cameras for criminal activity. The City will expand this system based on the current level of service (as shown in Figure 27). The current cost to equip a location with a new wireless antenna is \$10,000.

Figure 27. Communications Infrastructure Level of Service Standards and Cost Factors (Part 1)

<i>Facility</i>	<i>Total Number of Sites</i>	<i>\$/Site</i>	<i>Total Cost</i>
Wireless Antenna Network	30	\$10,000	\$300,000
Total	30	\$10,000	\$300,000

	<i>Proportionate Share</i>	<i>2011 Demand Units</i>	<i>Level of Service</i>	<i>Cost per Demand Unit</i>
Residential	59%	26,760 Population	0.66 Sites per 1,000 persons	\$6.57
Nonresidential	41%	50,564 Nonres Vehicle Trips	0.25 Sites per 1,000 Nonres Trips	\$2.45

Source: City of Post Falls

In addition to the wireless network, the City implemented a Mobile Data 700 MHz network to supplement the wireless system. While the wireless system offers high speed connections, the coverage is not always reliable. The wireless system coupled with the 700 MHz network will provide both connection and coverage. The cost for this improvement was \$215,000. A final communications component is communications facilities, including the Blossom Mountain Communications Facility, a 200 foot communications tower and 500 square foot building. The facility was built in 2006 at a cost of \$550,000. A second communications facility is planned, the North Communications Facility. The estimated cost for this facility is \$275,000. Together, these improvements are projected to provide capacity to 2027, per the City. Levels of service and cost factors are shown in Figure 28.

Figure 28. Communications Infrastructure Level of Service Standards and Cost Factors (Part 2)

<i>Facility</i>	<i>Year</i>	<i>Total Cost</i>
Mobile Data 700 MHz Network	2008	\$215,000
Blossom Mountain Communications Facility	2006	\$550,000
North Communications Facility	2017	<u>\$275,000</u>
Total		\$1,040,000

	<i>Proportionate Share</i>	<i>2027 Demand Units</i>	<i>Cost per Demand Unit</i>
Residential	59%	33,958 Population	\$17.95
Nonresidential	41%	65,184 Nonres Vehicle Trips	\$6.59

Source: City of Post Falls

Animal Shelter

The City built a new Animal Shelter in 2005 with 2,400 square feet of space and is expanding it in 2011 with an additional 1,000 square feet. With this expansion and levels of service for the previous facility, the Shelter is estimated to have capacity to serve growth through 2031. Given the current excess capacity, a buy-in approach is appropriate. An analysis of levels of service is shown in Figure 29. Demand for the facility is allocated wholly to residential development. Levels of service for the current year (prior to the facility expansion) as well as the year in which the expanded facility will be at capacity are shown to comply with the Idaho Act, which specifies that levels of service be “applicable to existing development as well as new growth and development” (see Idaho Statutes 67-8204(2)). The maintenance of the infrastructure standard over time indicates no existing deficiency exists today. Therefore, impact fees for new development are derived based on total capacity of the facility attributed to projected development in 2031. An example of the LOS calculation is as follows: 100% x 3,400 SF / 36,042 persons [population in 2031] = .09 SF per person.

Figure 29. Animal Shelter Level of Service Analysis

	2011	2031
Animal Shelter (SF)	2,400	3,400
<i>Residential</i>		
Residential Proportionate Sha	100%	100%
Square Feet	2,400	3,400
Population	26,760	36,042
LOS (SF/person)	0.09	0.09
<i>Nonresidential</i>		
Nonresidential Proportionate	0%	0%
Square Feet	0	0
Nonresidential Vehicle Trips	na	na
LOS	na	na

Level of service standards and cost factors for the Animal Shelter development impact fee are shown in Figure 30. The total cost for the facilities are \$323,000. This includes construction and land costs. To derive the cost per demand unit, the cost is multiplied by the proportionate share factor (100 percent) divided by projected population in 2031 (36,042) to yield a cost per person of \$8.96. Also as summarized below, the level of service is projected to be .09 square feet per person. As noted above, this represents the same level of service as is provided today, thus ensuring that new growth is not paying for a higher level of service than currently provided.

Figure 30. Animal Shelter Level of Service Standards and Cost Factors

<i>Facility</i>	<i>Year Built</i>	<i>Square Feet</i>	<i>\$/SF</i>	<i>Cost*</i>
Animal Shelter	2005	2,400	\$95	\$228,000
Animal Shelter Expansion	2011	<u>1,000</u>	\$95	<u>\$95,000</u>
Total		3,400	\$95	\$323,000

	<i>Proportionate Share</i>	<i>2031 Demand Units</i>	<i>Level of Service</i>	<i>Cost per Demand Unit</i>
Residential	100%	36,042 Population	0.09 SF per Person	\$8.96
Nonresidential	0%	na	na SF per Nonres Trip	\$0.00

** Includes construction and land*

Source: City of Post Falls

Cost for Impact Fee Study

Included in the fee is the cost for preparation of the Public Safety portion of the development impact fees as allowed by the Idaho Act. This is calculated based on the projected growth in Post Falls population and nonresidential development over the next three years, which represents the recommended period of time when the CIP should be updated to reflect changes in development and levels of service. The cost per person of \$5.59 and the cost per nonresidential trip of \$1.95 is derived by multiplying the consultant cost for preparing the development impact fees by the respective proportionate share then dividing by either the projected increase in population or increase in nonresidential trips over three years. See Figure 31.

Figure 31. Development Fee Preparation Cost (Public Safety Portion)

Service Unit		<i>Residential</i>	<i>Nonresidential</i>
		Person	Vehicle Trip
Proportionate Share		59%	41%
Public Safety Consultant Fee	\$11,643	\$6,827	\$4,816
Increase in Service Units	3 years	1,222	2,466
Cost per Service Unit		\$5.59	\$1.95

CREDIT EVALUATION

The City does not have any current outstanding debt for Police capital improvements that will be retired through property taxes. Any outstanding debt will be paid with impact fees. Included in the fee calculation is an examination of past funding for police capacity improvements that were paid out of the General Fund. Based on an analysis from the past three years, we found that 0 percent of the General Fund is spent on police capacity improvements. Therefore, no reduction to the gross capital cost is included.

PUBLIC SAFETY INPUT VARIABLES AND DEVELOPMENT IMPACT FEES

For Public Safety infrastructure, a “service unit” for residential development is a person and for nonresidential development, it is a vehicle trip. As specified in 67-8208(e), the variables shown in the table below are used to convert service units to development units.

Level of service standards for the Public Safety development impact fees are shown in Figure 32. Development impact fees are based on persons per housing unit by type and size for the residential fee and vehicle trip ends per 1,000 square feet for nonresidential development. Average weekday

vehicle trip ends are from the reference book, *Trip Generation (Seventh Edition, 2008)*, published by the Institute of Transportation Engineers (ITE). A vehicle trip end represents a vehicle either entering or exiting a development (as if a traffic counter were placed across a driveway). To calculate impact fees, trip generation rates are adjusted to avoid double counting each trip at both the origin and destination points—thereby allocating the trip to the appropriate land use.

The basic trip adjustment factor is 50 percent for all nonresidential development except commercial. For commercial/shopping center development, the trip adjustment factor is less than 50 percent because retail uses attract vehicles as they pass by on arterial and collector roads. For example, when someone stops at a convenience store on the way home from work, the convenience store is not the primary destination. For an average size shopping center, the ITE manual indicates that on average 25 percent of the vehicles that enter are passing by on their way to some other primary destination. The remaining 75 percent of attraction trips have the shopping center as their primary destination. Because attraction trips are half of all trips, the trip adjustment factor is 75 percent multiplied by 50 percent, or approximately 38 percent of the trip ends. (See the Appendix for further discussion.)

Figure 32 summarizes service units, conversion factors, and cost factors per service unit for Public Safety development impact fees as detailed above.

Maximum allowable Public Safety development impact fees by land use type are also shown below in Figure 32. Residential fees are per housing unit and nonresidential fees are per gross square foot of floor area. The fees are calculated by multiplying the service units per land use type by the net capital cost per service unit. For example, for a single family detached unit with 0-3 bedrooms, 2.39 persons per housing unit is multiplied by the net capital cost per person of \$128.61 to derive the Public Safety development impact fee *per single family housing unit with 0-3 bedrooms* of \$307. For nonresidential land uses, the trip rate for the respective type of use is multiplied by the trip adjustment factor and then multiplied by the impact fee per trip. For example, the impact fee for a shopping center is calculated as follows: $42.94 \times 38\% \times \40.36 to yield an impact fee amount of \$.65 per square foot.

Figure 32. Public Safety Input Variables and Maximum Allowable Impact Fees by Land Use

Residential

			<u>Per Person</u>
Police Station Capital Cost			\$81.35
Vehicle Maintenance Facility Capital Cost			\$8.19
Communications Infrastructure			\$24.52
Animal Shelter			\$8.96
Consultant Cost			\$5.59
GROSS CAPITAL COST			\$128.61
General Fund Reduction			0%
Debt Service Credit			\$0.00
NET CAPITAL COST			\$128.61

Residential Impact Fees per Housing Unit			Impact Fee per Housing Unit		
Unit Type	Number of Bedrooms	Persons per Housing Unit	Proposed Fee	Current Fee	Increase (Decrease)
Multifamily/Other	All Sizes	2.18	\$280.00	\$285.08	(\$5.08)
Single Family	0-3	2.39	\$307.00	\$356.61	(\$49.61)
Single Family	4+	3.58	\$460.00	\$356.61	\$103.39
<i>Single Family</i>	<i>Avg</i>	<i>2.66</i>	<i>\$342.00</i>	<i>\$356.61</i>	<i>(\$14.61)</i>

Nonresidential

			<u>Per Nonres Trip</u>
Police Station Capital Cost			\$26.33
Vehicle Maintenance Facility Capital Cost			\$3.04
Communications Infrastructure			\$9.04
Animal Shelter			\$0.00
Consultant Cost			\$1.95
GROSS CAPITAL COST			\$40.36
General Fund Reduction			0%
Debt Service Credit			\$0.00
NET CAPITAL COST			\$40.36

	Impact Fee per Square Foot of Floor Area				
	Weekday Vehicle Trip Ends	Trip Rate Adj. Factors	Proposed Fee	Current Fee	Increase (Decrease)
	<i>(Per 1,000 sq. ft.)</i>		<i>(Per Square Foot of Floor Area)</i>		
Nonresidential Impact Fees					
820 Commercial / Shpg Ctr Average	42.94	38%	\$0.65	\$0.25	\$0.40
710 Office	11.01	50%	\$0.22	\$0.08	\$0.14
151 Mini-Warehouse	2.50	50%	\$0.05	\$0.01	\$0.04
150 Warehousing	3.56	50%	\$0.07	\$0.03	\$0.04
140 Manufacturing	3.82	50%	\$0.07	\$0.02	\$0.05
110 Light Industrial	6.97	50%	\$0.14	\$0.04	\$0.10

SERVICE AREA

The development fees calculated are for the Public Safety infrastructure needed by the City of Post Falls. Therefore, the service area is the City of Post Falls. Fees should only be collected from development in Post Falls and spent on improvements serving the City.

CASH FLOW PROJECTIONS

This section summarizes the potential cash flow to the City of Post Falls, if the Public Safety development fees are implemented at the maximum allowable amounts. The cash flow projections are based on the assumptions detailed in this study and provide an indication of the impact fee revenue and capital expenditures necessary to meet the demand for public safety facilities brought about by new development. To the extent the rate of development either accelerates or slows down, there will be a corresponding change in impact fee revenue and capital costs. The development projections on which the cash flow summary is based can be found in the Appendix to this report.

Figure 33 provides a summary of the projected five-year cash flow from the Public Safety impact fee and associated capital costs. Impact fee revenues are projected to generate an average of \$86,000 per year if the fee is implemented at the maximum allowable level, for a five-year total of approximately \$430,000. Five-year Public Safety capital costs to serve growth are projected at approximately \$435,000. (The costs reflect new development's share of costs, so costs are shown for those facilities that have already been built.) Projected fee revenue covers approximately 99 percent of the capital costs.

Figure 33. Cash Flow Summary for Public Safety

<i>(Current \$ in thousands)</i>	1	2	3	4	5	5-Year Average Annual	5-Year Cumulative Total
	2012	2013	2014	2015	2016		
REVENUES							
PUBLIC SAFETY							
3 Police Fee - SFD	\$42	\$43	\$43	\$44	\$45	\$43	\$217
4 Police Fee - Multifamily/Other Res	\$9	\$9	\$9	\$9	\$10	\$9	\$47
5 Police Fee - Commercial	\$24	\$24	\$25	\$25	\$25	\$25	\$124
6 Police Fee - Office/Instit	\$5	\$5	\$5	\$5	\$5	\$5	\$25
7 Police Fee - Industrial	\$3	\$4	\$4	\$4	\$4	\$4	\$18
Subtotal Public Safety Fees	\$83	\$85	\$86	\$87	\$89	\$86	\$430
CAPITAL COSTS							
PUBLIC SAFETY							
Police Station & Vehicle Maintenance Facility	\$60	\$61	\$62	\$63	\$63	\$62	\$308
Animal Shelter	\$4	\$4	\$4	\$4	\$4	\$4	\$18.5
Communications Infrastructure	\$17	\$17	\$18	\$18	\$18	\$18	\$88
Consultant Cost	\$4	\$4	\$4	\$4	\$4	\$4	\$20
Subtotal Public Safety Costs	\$84	\$86	\$87	\$88	\$90	\$87	\$435
NET CAPITAL FACILITIES CASH FLOW-	PUBLIC SAFETY					Current \$ in thousands	
Annual Surplus (or Deficit)	(\$1)	(\$1)	(\$1)	(\$1)	(\$1)	(\$1)	
Cumulative Surplus (or Deficit)	(\$1)	(\$2)	(\$3)	(\$4)	(\$5)		(\$5)

TRANSPORTATION DEVELOPMENT IMPACT FEES

INTRODUCTION

Reasonably allocating the cost of transportation system improvements requires consideration of several transportation planning challenges. Because road networks are “open” systems, newly expanded capacity can be readily absorbed by driver adaptations. For example, drivers may change their route of travel, departure times and even mode (i.e., automobile, bicycle, walking, or transit) to take advantage of road improvements.

Vehicular travel within a jurisdiction requires a system of controlled access roads, major and minor arterials, collectors, major access roads, and local streets. However, road impact fees typically are based on a subset of the system reflecting roads to be funded in whole or part by the locality as opposed to other sources (e.g., federal, state, private) as well as other considerations discussed below.

For local governments, one of the first steps in evaluating funding options for transportation improvements is to determine the basic rules of the game established by the state constitution and statutes. Some states are “home rule” states that grant localities all powers that are not precluded or preempted by the state constitution or statutes. In contrast, other states have more conservative legal parameters that basically restrict local government to specifically authorized actions.

The second step in evaluating funding options for transportation improvements is to consider the rational nexus and proportionality tests established by court cases. To clarify the question of who pays for what, it is useful to distinguish between *project-level* improvements and *system* improvements (i.e., infrastructure that benefits multiple development projects and typically located off-site). The need for project-level improvements may be addressed through development exactions that remain roughly proportional to the specific project. Project-level improvements are typically specified in a development agreement or similar instrument and should be distinguished from the need for system improvements, determined by legislatively adopted standards. Because system improvements are larger and more costly, they typically require funding from multiple development projects and/or broad-based revenues.

Functional Classification

Considering the functional classification of road improvements can provide guidance to local government decision makers when wrestling with nexus and proportionality tests. In general, *local streets* are regarded as project-level improvements and *arterials* are typically considered system improvements. Local governments may determine *collector* streets to be either project or system improvements. Common characteristics for different functional classifications of roads are discussed below.

Local Streets

Local streets are the smallest and least expensive improvements, designed to accommodate slow-moving traffic and providing access to adjacent properties. Most local governments require local street construction by the private sector. Capital costs for project-level improvements are typically passed along to homebuyers and renters that occupy new development.

Collectors

Collector streets are generally the “mid-range” improvements that fall between local and arterial streets. If a local government defines collector streets to be “system improvements” they are eligible for road impact fee funding. If collector streets are deemed to serve more limited service areas, nexus considerations may lead to the establishment of zones to track collection and expenditure of fees. In the City of Post Falls, some collector streets are considered system improvements as they provide alternative routes that provide relief to major arteries.

Arterials

Arterial streets are the largest and typically the most expensive improvements, designed to handle fast-moving traffic making longer distance trips, thus requiring restricted access to adjacent properties. Because arterials function as trunk lines, moving vehicles into, out of, and across urban areas, they frequently have jurisdiction-wide funding sources including impact fees. Also, the major expenditures for arterial road construction usually require funding from several revenue sources.

A summary of the existing lane miles in the City of Post Falls’ street system is provided below.

Figure 34. Current System Level (Arterials and Collectors) Lane Miles in the City of Post Falls

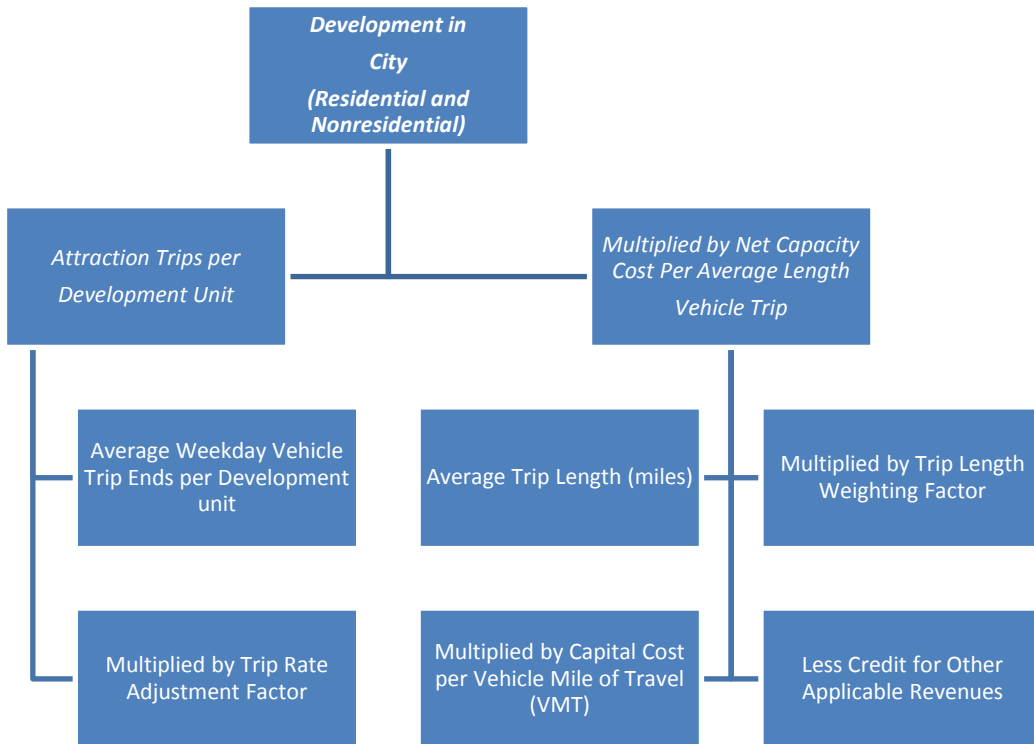
	2011
	<i>Lane Miles</i>
Arterials	84.14
Collectors	<u>69.55</u>
	<u><u>153.69</u></u>

Source: City of Post Falls

OVERVIEW OF CITY OF POST FALLS' TRANSPORTATION IMPACT FEES

The City of Post Falls development impact fee for transportation infrastructure addresses the need for Streets improvements as identified in the City's Transportation Master Plan and City Capital Improvement Plan. Improvements are on arterials and collectors and include widenings, adding lanes, realignments, intersection improvements, railroad crossing improvements, and installation of traffic signals and roundabouts. All improvements will provide additional capacity and are needed to serve new development. Streets development impact fees are derived using a plan-based methodology. As shown in Figure 35, Transportation impact fees are calculated for both residential and nonresidential development by multiplying trip generation rates (demand factors) by the calculated capital cost per average length vehicle trip. This is calculated as a citywide fee herein.

Figure 35. Streets Impact Fee Methodology Chart



PROJECTED NEED FOR ROAD CAPACITY IMPROVEMENTS

Calculation of impact fees requires projected development in the City to be converted into average weekday vehicle trips and vehicle miles of travel as described in the following sections.

Trip Generation

Trip generation rates used in the City of Post Falls impact fees are average daily weekday vehicle trip ends from the reference book, *Trip Generation, 7TH Edition*, published by the Institute of Transportation Engineers (ITE) in 2008. Vehicle trips are used to ensure proportionality by type of land use. A vehicle trip end represents a vehicle either entering or exiting a development (as if a traffic counter were placed across a driveway). To calculate impact fees, trip generation rates are adjusted to avoid double counting each trip at both the origin and destination points—thereby allocating the trip to the appropriate land use. The basic trip adjustment factor is 50 percent. Further adjustments are made by type of land use to account for travel demand and development characteristics. Each is discussed in turn below.

Trip Rate Adjustments

Trip generation rates are adjusted to avoid double counting each trip at both the origin and destination points. Therefore, the basic trip adjustment factor is 50 percent. As discussed below, additional adjustments are made to ensure the fees are proportionate to the infrastructure demand for particular types of development.

Adjustment for Commuting Patterns

Residential development in the City of Post Falls has a larger trip adjustment factor of 62 percent to account for commuters leaving Post Falls for work. According to the National Household Travel Survey,³ home-based work trips are typically 31 percent of “production” trips, in other words, out-bound trips (which are 50 percent of all trip ends). Also, data from the US Census for 2009 indicates that 78 percent of Post Falls’ workers travel outside the City for work (see Figure 36). In combination, these factors ($0.31 \times 0.50 \times 0.78 = 0.12$) account for 12 percent of additional production trips. The total adjustment factor for residential includes attraction trips (50 percent of trip ends) plus the journey-to-work commuting adjustment (12 percent of production trips) for a total of 62 percent.

³ U.S. Department of Transportation and Federal Highway Administration, *Summary of Travel Trends: 2001 National Household Travel Survey*, December 2004 (see Table 29).

Figure 36. Adjustment for Journey-to Work Commuting

Post Falls Workers (2009) [1]	10,158
Post Falls Residents Working in City (2009) [1]	2,273
Post Falls Residents Commuting Outside City for Work	7,885
Percent Commuting out of the City	78%
Additional Production Trips	12%
Residential Trip Adjustment Factor	62%

Source: U.S. Census, OnTheMap Application (version 5)
 Longitudinal-Employer Household Dynamics (LEHD) Program.

Adjustment for Pass-By Trips

The basic trip adjustment factor of 50 percent is applied to the Office/Institutional and Industrial categories. The Retail category has a trip factor of less than 50 percent because this type of development attracts vehicles as they pass-by on arterial and collector roads. For an average size shopping center, the ITE manual indicates that on average 25 percent of the vehicles that enter are passing by on their way to some other primary destination. The remaining 75 percent of attraction trips have the shopping center as their primary destination. Because attraction trips are half of all trips, the trip adjustment factor is 75 percent multiplied by 50 percent, or approximately 38 percent of the trip ends.

Figure 37. Commercial/Shopping Center Trip Rates and Pass-By Adjustments

Floor Area in thousands (KSF)	<i>Shopping Centers</i> (ITE 820 Weekday*)		Commercial Pass-by Trips**	Commercial Trip Adj Factor***
	Trip Ends	Rate/KSF		
10	1,520	152.03	52%	24%
25	2,758	110.32	45%	28%
50	4,328	86.56	39%	31%
100	6,791	67.91	34%	33%
200	10,656	53.28	29%	36%
328	Average Size	42.94	25%	38%

* Trip Generation, ITE, 2008.
 ** Based on data published by ITE in Trip Generation Handbook (2004), the best trendline correlation between pass-by trips and floor area is a logarithmic curve with the equation $((-7.6967 * \ln(\text{KSF})) + 69.448)$.
 *** To convert trip ends to vehicle trips, the standard adjustment factor is 50%. Due to pass-by trips, commercial trip adjustment factors are lower, as derived from the following formula $(0.50 * (1 - \text{passby pct}))$.

Estimated Vehicle Trips in Post Falls

As an alternative to simply using the national average trip generation rate for residential development, the Institute of Transportation Engineers (ITE) publishes regression curve formulas that can be used to derive custom trip generation rates using local demographic data. Key independent variables needed for the analysis (i.e., vehicles available, housing units, households and persons) are available from the U.S. Census Bureau American Community Survey (ACS) 2005-2009 data for Post Falls. This data was used to derive custom average weekday vehicle trip ends by type of housing, as shown below.

Figure38. Average Weekday Vehicle Trip Ends by Housing Type in City of Post Falls

City of Post Falls, ID	Vehicles Available (1)	Households (2)			Vehicles per Household by Tenure	Persons per Housing Unit
		Single Family Units	Multifamily Units	Total		
Owner-occupied	13,799	6,247	100	6,347	2.17	2.66
Renter-occupied	5,367	1,617	1,362	2,979	1.80	2.18
TOTAL	19,166	7,864	1,462	9,326	2.06	
Housing Units (6) =>		8,106	1,518	9,624		

	Persons (3)	Trip Ends (4)	Vehicles by Type of Housing	Trip Ends (5)	Average Trip Ends	Trip Ends per Housing Unit
Single Family Units	21,571	55,735	16,495	95,347	75,541	9.30
Multifamily Units	3,306	11,407	2,671	10,818	11,113	7.30
TOTAL	24,877	67,143	19,166	106,165	86,654	9.00

- (1) Vehicles available by tenure from Table B25046, American Community Survey, 2005-2009.
- (2) Households by tenure and units in structure from Table B25032, American Community Survey, 2005-2009.
- (3) Persons by units in structure from Table B25033, American Community Survey, 2005-2009.
- (4) Vehicle trips ends based on persons using formulas from Trip Generation (ITE 2008). For single family housing (ITE 210), the fitted curve equation is $EXP(0.91 * LN(persons) + 1.52)$. To approximate the average population of the ITE studies, persons were divided by 438.5 and the equation result multiplied by 438.5. For multifamily housing (ITE 220), the fitted curve equation is $(3.47 * persons) - 64.48$.
- (5) Vehicle trip ends based on vehicles available using formulas from Trip Generation (ITE 2008). For single family housing (ITE 210), the fitted curve equation is $EXP(0.99 * LN(vehicles) + 1.81)$. To approximate the average number of vehicles in the ITE studies, vehicles available were divided by 719 and the equation result multiplied by 719. For multifamily housing (ITE 220), the fitted curve equation is $(3.94 * vehicles) + 293.58$.
- (6) Housing units from Table B25024, American Community Survey, 2005-2009.

As shown, a single family detached unit has an average daily trip rate of 9.30 per unit (compared to 9.57 from ITE) and a multifamily unit has an average daily trip rate of 7.30 trips per unit (compared to 6.65 per unit from ITE). Using this data, average daily trips in the City can be derived.

Vehicle Miles of Travel

A Vehicle Mile of Travel (VMT) is a measurement unit equal to one vehicle traveling one mile. In the aggregate, VMT is the product of vehicle trips multiplied by the average trip length.⁴ A lane mile is a rectangular area of pavement, one lane wide and one mile long. The average trip length to development in the City is calibrated using data on City arterial and collector lane miles and a lane capacity standard discussed below. VMT is the appropriate demand indicator or “service unit,” as defined by the Idaho Impact Fee Act.

Lane Capacity

Road impact fees are based on a lane capacity standard of 7,775 vehicles per lane, which assumes a generalized annual average daily volume for a four-lane undivided roadway operating a Level of Service (LOS) “D”. This type of facility has an estimated capacity of 31,100 vehicles per day, or 7,775 vehicles per lane.⁵

Average Trip Length on Street System

Determining average trip length for the purpose of impact fees requires consideration of the functional classification of roads and the community’s criteria for system improvements, as discussed above. A typical vehicle trip, such as a person leaving their home and traveling to work, generally begins on a local street that connects to a collector street, which connects to an arterial road and eventually to a state or interstate highway. This progression of travel up and down the functional classification chain limits the average trip length question to the following, “*What is the average vehicle trip length on the current City road system (i.e., City arterials and collectors)?*”

Knowing the increase in vehicle trips, existing City arterial and collector lane miles, and lane capacity, it is possible to derive the average trip length (expressed in miles) on the City system of 10.80.

⁴ Typical VMT calculations for development-specific traffic studies, along with most transportation models of an entire urban area, are derived from traffic counts on particular road segments multiplied by the length of that road segment. For the purpose of impact fees, VMT calculations for are based on attraction (inbound) trips to development located in the City, with the trip length calibrated to the City’s current road network (arterials and collectors). This refinement eliminates pass-through or external-external trips, travel to development within municipalities and travel on non-City arterials and collectors (e.g. interstate highways and local streets).

⁵ See Table 4-1, “Generalized Annual Average Daily Volumes for Florida’s Urbanized Areas,” in *Quality/Level of Service Handbook 2002*, Florida Department of Transportation.

Trip Length Weighting Factor by Type of Land Use

The road impact fee methodology includes a percentage adjustment, or weighting factor, to account for trip length variation by type of land use. As documented in Table 6 of the 2001 National Household Travel Survey (published December 2004 by the Federal Highway Administration), vehicle trips from residential development are approximately 122 percent of the average trip length. The residential trip length adjustment factor includes data on home-based work trips, social and recreational purposes.

Conversely, shopping trips associated with commercial development are roughly 68 percent of the average trip length while other nonresidential development typically accounts for trips that are 75 percent of the average trip length. Note, the national travel survey is not the source of the trip length used in the impact fee calculations. Rather, average trip length is based on the current City street system in Post Falls today.

Development Prototypes

The relationship between the amount of development in the City of Post Falls and the projected demand for infrastructure is documented below. Figure 39 summarizes the input variables used to determine current trips from existing development and average trip length on current road system.

Figure 39. Road Impact Fee Input Variables

	Weekday
SFD Weekday VTE per Unit	9.30
Multifamily/Other Res Weekday VTE per Unit	7.30
Commercial Weekday VTE/KSF*	42.94
Office Weekday VTE/KSF**	11.01
Ind Weekday VTE/KSF***	3.56
Residential Trip Adj Factor	62%
Commercial Trip Adj Factor	38%
All Other Trips Adj	50%
Avg Miles/Trip on City Road System	10.80
Residential Trip Length	122%
Retail Trip Length	68%
Other Nonresidential Trip Length	75%
Capacity Per Lane	7775

TRAVEL DEMAND IN THE CITY OF POST FALLS

Projected development in Post Falls over the next 20 years is documented in Figure 40. (The demographic data shown at the top of Figure 40 is from the demographic projections further detailed in the Appendix.) Trip generation rates and trip adjustment factors (from Figure 39) convert projected development into average weekday vehicle trips, shown in the shaded portion of the figure. For example, in the base year, single-family (SFD) detached housing units will produce 50,971 weekday trips ($8,840 \times 9.30 \times 62\% = 50,971$). The same calculation is done for each land use type.

Figure 40. Projected Travel Demand

Year->	Base 2011	5-year increments -->							
		1 2012	2 2013	3 2014	4 2015	5 2016	10 2021	15 2026	20 2031
DEMAND DATA									
SFD UNITS	8,840	8,964	9,098	9,235	9,373	9,514	10,249	11,041	11,894
MF/OTHER RES UNITS	2,321	2,353	2,389	2,425	2,461	2,498	2,691	2,899	3,123
COMMERCIAL KSF	2,300	2,337	2,374	2,412	2,451	2,490	2,696	2,919	3,160
OFFICE KSF	1,361	1,383	1,405	1,428	1,450	1,474	1,595	1,727	1,870
INDUSTRIAL KSF	3,110	3,160	3,211	3,262	3,314	3,367	3,645	3,947	4,273
SFD TRIPS	50,971	51,685	52,460	53,247	54,046	54,857	59,096	63,663	68,583
MF/OTHER RES TRIPS	10,505	10,652	10,812	10,974	11,138	11,306	12,179	13,121	14,135
RES TRIPS	61,476	62,337	63,272	64,221	65,184	66,162	71,275	76,784	82,718
COMMERCIAL TRIPS	37,534	38,135	38,745	39,365	39,995	40,635	43,991	47,625	51,559
OFFICE TRIPS	7,493	7,613	7,735	7,859	7,984	8,112	8,782	9,508	10,293
INDUSTRIAL TRIPS	5,537	5,625	5,715	5,807	5,899	5,994	6,489	7,025	7,605
NONRES TRIPS	50,564	51,373	52,195	53,030	53,878	54,740	59,262	64,157	69,457
TOTAL TRIPS	112,040	113,710	115,467	117,251	119,063	120,903	130,538	140,941	152,175

Growth Related Improvements

The *City of Post Falls Transportation Master Plan (TMP) (2004)* identified capacity improvements based on a set of growth projections. Growth rates have decreased since the TMP was finalized. However, the growth assumptions from the TMP can be used to calibrate the impact fee calculation to determine the amount of capacity the identified improvements can accommodate (expressed in vehicle miles of travel). This ensures that new development does not pay more than its fair share for capacity improvements. The assumptions and calculation are provided below.

Figure 41. City of Post Falls Transportation Master Plan (TMP) Projected Growth

	Year 1	% Growth in Demand	TMP Growth	TMP Growth
	<u>Vehicle Trips</u>	<u>Assumed per TMP*</u>	<u>Vehicle Trips</u>	<u>VMT</u>
Residential	61,476	71%	105,200	1,386,111
Nonresidential				
Commercial	37,534	152%	94,660	695,183
Office	7,493	149%	18,680	151,308
Industrial	5,537	200%	16,600	134,462
	<u>50,564</u>		<u>129,940</u>	<u>980,953</u>
GRAND TOTAL	<u><u>112,040</u></u>	110%	<u><u>235,140</u></u>	<u><u>2,367,064</u></u>

* TMP = City of Post Falls Transportation Master Plan, 2004 (20-Year Plan)

Sources: City of Post Falls Transportation Master Plan; TischlerBise

COST OF GROWTH-RELATED IMPROVEMENTS

The City has a Transportation Master Plan that identifies growth-related road improvements. The City updates its Streets Capital Improvement Plan with additional growth-related capacity improvements regularly. Costs have been updated to current (2011) dollars by City staff and include design, engineering, construction, and right-of-way acquisition (where appropriate). The CIP is divided into time periods—short, medium, and long-term projects. The plan is shown below in Figure 42.

Cost Allocation Considerations

Vehicular travel within the City of Post Falls requires a system of controlled access roads, major and minor arterials, collectors, major access roads, and local streets. However, the impact fee analysis and calculations are based on street, intersection, and railroad crossing improvements on City arterials and collectors as detailed in the CIP.

Reasonably allocating the cost of transportation system improvements requires consideration of several transportation planning challenges. Because road networks are “open” systems, newly expanded capacity can be readily absorbed by driver adaptations. For example, drivers may change their route of travel, departure times and even mode (i.e., automobile, bicycle, walking or transit) to take advantage of road improvements.

Cost Per Vehicle Mile of Travel

Estimated total costs for capacity street improvement projects that are needed to accommodate growth per the Transportation Master Plan and updated Streets CIP are estimated at \$90.5 million as summarized below. Of that cost, the City anticipates that its share of the project costs is \$17.3 million. Because the City has collected impact fees for capacity Street projects and has a current balance in its Streets Impact Fee Fund of almost \$3.2 million, the City's share of the cost is reduced by that amount. Therefore, total cost on which the development fee is based is \$14.1 million. This amount is divided by the projected net increase in vehicle miles of travel (VMT) (calibrated to the assumptions in the TMP) of 1,175,862 to derive a cost per VMT of \$12.02. Figure 42 provides further detail on the planned projects and cost per VMT.

Figure 42. Cost Per VMT of Capacity Road Improvements

			PROPOSED		
			CITY	OTHER	TOTAL
SHORT TERM (2010-2015)					
X1	Spencer St. extension 2nd Ave. - Seltice Way	extend urban collector and install traffic signal at Seltice Way intersection	\$135,000.00	\$1,465,000.00	\$1,601,364.55
X2	Clark Fork rail crossing	install new BNSF rail crossing (fully actuated)	\$100,000.00	\$0.00	\$100,000.00
X3	Grange Ave. rail crossing	upgrade existing UP rail crossing (stop controlled) near Guy Rd.	\$25,000.00	\$50,000.00	\$75,000.00
27	Idaho St. Reconstruction	20th Ave. to Poleline Ave.	\$1,000,000.00	\$0.00	\$1,001,108.67
55	Poleline Ave. / Idaho	Install Roundabout	\$435,000.00	\$0.00	\$435,000.00
201	Seltice Way / Mullan Ave. Congestion Mitigation		\$180,000.00	\$2,400,000.00	\$2,580,000.00
49	I-90 Westbound Ramps / Pleasantview	add second westbound right-turn lane; add southbound right-tun lane	\$0.00	\$117,000.00	\$117,000.00
41	3rd Ave. / Spokane St.	Install Signal / Intersection Improvement	\$0.00	\$336,000.00	\$336,000.00
42	4th Ave. / Spokane St.	Install Signal / Intersection Improvement	\$0.00	\$336,000.00	\$336,000.00
45	15th-16th / Idaho St.	Realign intersection / install signal	\$1,100,000.00	\$100,000.00	\$1,200,000.00
61	Seltice Way / Beck Rd.	Install Signal / Intersection Improvement	\$250,000.00	\$250,000.00	\$500,000.00
SUBTOTAL (SHORT TERM)			\$3,225,000.00	\$5,054,000.00	\$8,281,473.21
MEDIUM TERM (2015-2020)					
	Master Plan & Capital Improvement Plan updates		\$200,000.00	\$0.00	\$200,000.00
X4	Seltice Way / Pleasant View Rd.	turn lanes: NB left, SB right, WB left, EB right	\$950,000.00	\$0.00	\$950,000.00
X5	Pleasantview	Riverbend Ave. - I-90, construct turn pockets and intersection improvements	\$580,000.00	\$560,000.00	\$1,140,000.00
X6	Chase Rd. rail crossing	upgrade existing UP rail crossing (fully actuated) includes vertical realignment	\$250,000.00	\$125,000.00	\$375,000.00
X7	Chase Rd. rail crossing	upgrade existing BNSF rail crossing (stop controlled) near Mullan Ave.	\$25,000.00	\$50,000.00	\$75,000.00
47	16th Ave. / SH41	Install Signal / Intersection Improvement	\$33,000.00	\$303,000.00	\$336,000.00
52	Mullan Ave. / SH41	Add / Reconfigure Turn Lanes	\$150,000.00	\$100,000.00	\$250,000.00
63	Seltice Way / Empire Center Blvd.	Install Signal / Intersection Improvement	\$0.00	\$336,000.00	\$336,000.00
207	Greensferry / I-90 Interchange	Construct Interchange	\$1,500,000.00	\$29,000,000.00	\$30,500,000.00
24	Greensferry Reconstruction	Greensferry Rd. from 3rd Ave. to I-90	\$249,000.00	\$583,200.00	\$832,200.00
51	Mullan Ave. / Greensferry	Install Signal / Intersection Improvement	\$336,000.00	\$0.00	\$336,000.00
210	Beck Road Interchange		\$2,000,000.00	\$28,000,000.00	\$30,000,000.00
48	Hope Ave. / SH 41	Install Signal / Intersection Improvement	\$67,000.00	\$269,000.00	\$336,000.00
201A	Seltice Way / Mullan Ave. Congestion Mitigation		\$435,000.00	\$4,985,000.00	\$5,420,000.00
SUBTOTAL (MEDIUM TERM)			\$6,775,000.00	\$64,311,200.00	\$71,086,200.00
LONG TERM (2020-2030)					
	Master Plan & Capital Improvement Plan updates		\$400,000.00		\$400,000.00
X8	Prairie Ave. / SH41	install intersection improvements	\$500,000.00		\$500,000.00
X9	McGuire Rd. rail crossing	upgrade existing UP rail crossing (fully actuated) near Poleline Ave.	\$150,000.00	\$0.00	\$150,000.00
X10	Poleline Ave. rail crossing (Grand Junction)	upgrade existing UP rail crossing (fully actuated) includes realignment	\$1,488,000.00	\$1,000,000.00	\$2,488,000.00
53	Poleline Ave. / Chase	Install Roundabout	\$251,000.00		\$251,000.00
64	Seltice Way / McGuire Rd.	Add Turn Lanes / Realignment	\$576,000.00	\$0.00	\$576,000.00
23	Greensferry Reconstruction	Greensferry Rd. from I-90 to Prairie Ave.	\$3,000,000.00	\$2,585,000.00	\$5,585,000.00
32	Mullan Ave. Reconstruction	Idaho St. to Greensferry Rd.	\$600,000.00	\$200,000.00	\$800,000.00
46	16th Ave. / Greensferry	Install Signal / Intersection Improvement	\$336,000.00	\$0.00	\$336,000.00
SUBTOTAL (LONG TERM)			\$7,301,000.00	\$3,785,000.00	\$11,086,000.00
TOTAL			\$17,301,000.00	\$73,150,200.00	\$90,453,673.21
Current Roads Impact Fee Balance			\$3,160,312.67		
TOTAL ROAD CAPACITY COSTS			\$14,140,687.33		
Existing Vehicle Miles of Travel (VMT)			1,191,203		
Projected VMT*			2,367,064		
Net Increase in VMT			1,175,862		
Cost per VMT			\$12.02		

* Calibrated to growth projected in City of Post Falls Transportation Master Plan on which capacity projects are based.

Cost for Impact Fee Study

Included in the development fee is the cost for preparation of the Transportation portion of the development impact fees as allowed by the Idaho Act. This is calculated based on projected growth in VMTs over the next three years, which represents the recommended period of time when the CIP and fees should be updated to reflect changes in development and levels of service. The cost per VMT is \$.10. See Figure 43.

Figure 43. Development Fee Preparation Cost (Streets Portion)

Service Unit	VMT
Transportation Consultant Fee	\$18,309
Increase in Service Units (3-yr)	176,379
Cost per Service Unit	\$0.10

CREDIT EVALUATION

A general requirement that is common to impact fee methodologies is the evaluation of credits. A revenue credit may be necessary to avoid potential double payment situations from one-time impact fees plus on-going payments of other revenues that may also fund growth-related capital improvements. Because the City’s share of the growth-related costs of street and intersection improvements will be funded by the development impact fees, a credit for other revenues is not applicable. However, included in the fee calculation is a reduction to account for past funding for Streets capacity improvements paid out of the General Fund. Based on an analysis from the past three years, approximately .2 percent of the General Fund is spent on Streets capacity improvements. Therefore, this amount is included as a reduction to the gross capital cost per trip to derive the net capital cost per trip.

TRANSPORTATION INPUT VARIABLES AND DEVELOPMENT IMPACT FEES

Infrastructure standards used to calculate Transportation impact fees are shown at the top of Figure 44. For Transportation impact fees, a “service unit” is a vehicle mile of travel (VMT = vehicle trips (adjusted) x average trip length (adjusted)). As specified in 67-8208(e), the variables shown in the table below are used to convert service units to development units. Figure 44 summarizes service units, conversion factors, and cost factors per service unit for Transportation development impact fees as detailed above.

Maximum allowable Transportation development impact fees by land use type are also shown below in Figure 44. Residential fees are per housing unit and nonresidential fees are per gross square foot of floor area. The fees are calculated by multiplying the service units per land use type by the net capital cost per service unit. For example, for a single family detached unit with 0-3 bedrooms, the trip rate of 8.63 weekday trips multiplied by 62 percent trip adjustment is multiplied by the average trip length (10.80 miles x 122 percent). This provides VMT for this size housing unit, which is then multiplied by the net capital cost per VMT of \$12.09 to derive the Transportation development impact fee *per single family housing unit with 0-3 bedrooms* of \$852 (truncated). The same approach is taken for nonresidential land uses.

Figure 44. Transportation Input Variables and Maximum Allowable Impact Fees by Type of Land Use

Infrastructure Standards								
Average Miles per Vehicle Trip		10.80						
Capital Cost per VMT		\$12.02						
Consultant Cost per VMT		\$0.10						
GROSS COST PER VMT		\$12.12						
General Fund Reduction	0.2%							(\$0.03)
Debt Service Credit		\$0						
Net Capital Cost per VMT		\$12.09						

						Impact Fee per Housing Unit		
Transportation Impact Fee Schedule			Weekday Vehicle Trip Ends	Trip Rate Adjustment Factors	Trip Length Weighting Factors	Proposed Road Impact Fee	Current Fee	Increase (Decrease)
ITE Code	Unit Type	Number of Bedrooms	(Per Housing Unit)			(Per Housing Unit)		
220	Multifamily	All Sizes	7.30	62%	122%	\$721.00	\$625.81	\$95.19
210	Single Family	0-3	8.63	62%	122%	\$852.00	\$891.22	(\$39.22)
210	Single Family	4+	11.60	62%	122%	\$1,145.00	\$891.22	\$253.78
210	Single Family	Avg	9.30	62%	122%	\$918.00	\$891.22	\$26.78

						Impact Fee per Square Foot of Floor Area		
Nonresidential Development			(Per 1,000 sq. ft.)			(Per Square Foot of Floor Area)		
820	Commercial / Shopping Center Average		42.94	38%	68%	\$1.45	\$2.45	(\$1.00)
710	Office		11.01	50%	75%	\$0.54	\$0.85	(\$0.31)
151	Mini-Warehouse		2.50	50%	75%	\$0.12	\$0.18	(\$0.06)
150	Warehousing		3.56	50%	75%	\$0.17	\$0.37	(\$0.20)
140	Manufacturing		3.82	50%	75%	\$0.19	\$0.29	(\$0.10)
110	Light Industrial		6.97	50%	75%	\$0.34	\$0.52	(\$0.18)

SERVICE AREA

The development fees calculated are for street capacity improvements needed by growth throughout the City of Post Falls. Improvements on one facility will free up capacity on other

facilities. For these reasons, the service area is the City of Post Falls. Fees should only be collected from development in Post Falls and spent on improvements serving the City.

CASH FLOW PROJECTIONS

This section summarizes the potential cash flow to the City of Post Falls, if the Transportation development impact fee is implemented at the maximum allowable amounts. The cash flow projections are based on the assumptions detailed in this study and provide an indication of the impact fee revenue and capital expenditures necessary to meet the demand for transportation improvements brought about by new development. To the extent the rate of development either accelerates or slows down, there will be a corresponding change in impact fee revenue and capital costs. The development projections on which the cash flow summary is based can be found in the Appendix to this report.

Figure 45 provides a summary of the projected ten-year cash flow from the Transportation impact fee and associated capital costs. A longer period of time is used for Transportation impact fees than other categories due to the long-term nature of road projects. Average annual fee revenue is approximately \$235,000, if the fee is implemented at the maximum allowable level. Total projected new fee revenue is projected at \$2.4 million over 10 years. With the balance of the current streets impact fee fund, the total is \$5.5 million. Projected capital costs over the next ten years total approximately \$10 million. Projected fee revenues are anticipated to cover 55 percent of the costs.

Figure 45. Cash Flow Summary for Streets

(Current \$ in thousands)	1	2	3	4	5	6	7	8	9	10	10-Year Average Annual	10-Year Cumulative Total
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021		
REVENUES												
STREETS												
8 Roads Fee - SFD	\$114	\$123	\$125	\$127	\$129	\$131	\$133	\$135	\$137	\$139	\$129	\$1,294
9 Roads Fee - Multifamily/Other R	\$23	\$25	\$26	\$26	\$27	\$27	\$27	\$28	\$28	\$29	\$27	\$267
10 Roads Fee - Commercial	\$53	\$54	\$55	\$56	\$57	\$58	\$59	\$60	\$61	\$62	\$57	\$573
11 Roads Fee - Office/Instit	\$12	\$12	\$12	\$12	\$13	\$13	\$13	\$13	\$13	\$14	\$13	\$126
12 Roads Fee - Industrial	\$9	\$9	\$9	\$9	\$9	\$9	\$10	\$10	\$10	\$10	\$9	\$93
Subtotal Streets Fees	\$211	\$224	\$227	\$231	\$234	\$238	\$242	\$245	\$249	\$253	\$235	\$2,353
Balance Street Impact Fee Fund	\$3,160											\$5,513
Total Streets Fee Revenues with Balance of Impact Fee Funds												
CAPITAL COSTS												
STREETS												
Streets and Intersection Improvements	\$645	\$645	\$645	\$645	\$645	\$1,355	\$1,355	\$1,355	\$1,355	\$1,355	\$1,000	\$10,000
Consultant Cost	\$2	\$2	\$2	\$2	\$2	\$2	\$2	\$2	\$2	\$2	\$2	\$19
Subtotal Streets Costs	\$647	\$647	\$647	\$647	\$647	\$1,357	\$1,357	\$1,357	\$1,357	\$1,357	\$1,002	\$10,019
NET CAPITAL FACILITIES CASH FLOW- STREETS											<i>Current \$ in thousands</i>	
Annual Surplus (or Deficit)	(\$436) (\$423) (\$420) (\$416) (\$413) (\$1,119) (\$1,115) (\$1,112) (\$1,108) (\$1,104)										(\$767)	
Cumulative Surplus (or Deficit)	(\$436) (\$859) (\$1,279) (\$1,695) (\$2,108) (\$3,227) (\$4,342) (\$5,454) (\$6,562) (\$7,666)										(\$7,666)	
Cumulative Surplus (or Deficit) with Current Impact Fee Balance											(\$2,153)	

PROPORTIONATE SHARE ANALYSIS

Development impact fees for the City of Post Falls are based on reasonable and fair formulas or methods. The fees do not exceed a proportionate share of the costs incurred or to be incurred by the City in the provision of system improvements to serve new development. The City will fund non-growth related improvements with non-impact fee funds as it has in the past.

The Idaho Development Impact Fee Act includes the evaluation factors set forth in the Utah Supreme Court decision known as *Banberry Development Corp. v. South Jordan City*. The analysis of these seven factors is discussed below.

- 1) The development impact fees for the City of Post Falls are based on new growth's share of the costs of previously built projects along with planned public facilities as provided by the City of Post Falls. Projects are included in the City's capital improvements plan and will be included in annual capital budgets.
- 2) The impact fee analysis and CIPs have identified potential funding shortfalls to be covered by non-development fee revenue sources. TischlerBise estimated impact fee revenue based on the maximum allowable impact fees for each functional area; results are shown in the cash flow analyses in this report. Impact fee revenue will almost entirely fund growth-related improvements.
- 3) The extent to which new development may have already contributed to the cost of existing public facilities has been considered. This credit is included based on amount of General Fund spent on capacity improvements for each category.
- 4) The relative extent to which properties will make future contributions to the cost of existing public facilities has also been evaluated in regards to existing debt. Outstanding debt for growth's portion of already constructed facilities will be paid from impact fee revenue, therefore a future revenue credit is not necessary.
- 5) The City will evaluate the extent to which newly developed properties are entitled to a credit for *system improvements* that have been provided by property owners or developers. These "site-specific" credits will be available for system improvements identified in the annual capital budget and long-term Capital Improvements Plans.

Administrative procedures for site-specific credits should be addressed in the development impact fee ordinance.

- 6) Extraordinary costs, if any, in servicing newly developed properties should be addressed through administrative procedures that allow independent studies to be submitted to the City. These procedures should be addressed in the development impact fee ordinance. One service area represented by the City of Post Falls is appropriate for the fees herein.
- 7) The time-price differential inherent in fair comparisons of amounts paid at different times has been addressed. All costs in the impact fee calculations are given in current dollars with no assumed inflation rate over time. Necessary cost adjustments can be made as part of the annual evaluation and update of development impact fees.

IMPLEMENTATION AND ADMINISTRATION

The Idaho Development Impact Fee Act (hereafter referred to as the Idaho Act) requires jurisdictions to form a Development Impact Fee Advisory Committee. The committee must have at least five members with a minimum of two members active in the business of real estate, building, or development. The committee acts in an advisory capacity and is tasked to do the following⁶:

- Assist the governmental entity in adopting land use assumptions;
- Review the capital improvements plan, and proposed amendments, and file written comments;
- Monitor and evaluate implementation of the capital improvements plan;
- File periodic reports, at least annually, with respect to the capital improvements plan and report to the governmental entity any perceived inequities in implementing the plan or imposing the development impact fees; and
- Advise the governmental entity of the need to update or revise land use assumptions, the capital improvements plan, and development impact fees.

Per the above, the City formed a Development Impact Fee Advisory Committee (DIFAC). TischlerBise and City Staff met with the DIFAC throughout the process and provided information on land use assumptions, level of service and cost assumptions, and draft impact fee schedules. This report reflects comments and feedback received from the DIFAC.

The City must develop and adopt a capital improvements plan (CIP) that includes those improvements for which fees were developed. The Idaho Act defines a capital improvement as an “improvement with a useful life of ten years or more, by new construction or other action, which increases the service capacity of a public facility.”⁷ Requirements for the CIP are outlined in Idaho Code 67-8208. Certain procedural requirements must be followed for adoption of the CIP and the development impact fee ordinance. Requirements are described in detail in Idaho Code 67-8206. The City has a CIP that meets the above requirements.

TischlerBise recommends that development impact fees be updated *annually* to reflect recent data. One approach is to adjust for inflation in construction costs by means of an index like the Marshall Valuation Service or Engineering News Record (ENR). This index can be applied against the calculated

⁶ Idaho Code 67-8205.

⁷ Idaho Code 67-8203.

impact fee. If cost estimates change significantly the City should evaluate an adjustment to the CIP and development impact fees. It has been the City's practice to do this.

Idaho's enabling legislation requires an annual development impact fees report that accounts for fees collected and spent during the preceding year (Idaho Code 67-8210). Development impact fees must be deposited in interest-bearing accounts earmarked for the associated capital facilities as outlined in capital improvements plans. Also, fees must be spent within five years of when they are collected unless the local governmental entity identifies in writing (a) a reasonable cause why the fees should be held longer than five years; and (b) an anticipated date by which the fees will be expended but in no event greater than eight years from the date they were collected.⁸

Credits must be provided for in accordance with Idaho Code Section 67-8209 regarding site-specific credits or developer reimbursements for system improvements that have been included in the impact fee calculations. Project improvements normally required as part of the development approval process are not eligible for credits against development impact fees. Specific policies and procedures related to site-specific credits or developer reimbursements for system improvements should be addressed in the ordinance that establishes the City's fees.

The general concept is that developers may be eligible for site-specific credits or reimbursements only if they provide system improvements that have been included in CIP and impact fee calculations. If a developer constructs a system improvement that was included in the fee calculations, it is necessary to either reimburse the developer or provide a credit against the fees in the area that benefits from the system improvement. The latter option is more difficult to administer because it creates unique fees for specific geographic areas. Based on TischlerBise's experience, it is better for a reimbursement agreement to be established with the developer that constructs a system improvement. For example, if a developer elects to construct a system improvement, then a reimbursement agreement can be established to payback the developer from future impact fee revenue. The reimbursement agreement should be based on the actual documented cost of the system improvement, if less than the amount shown in the CIP. However, the reimbursement should not exceed the CIP amount that has been used in the impact fee calculations.

⁸ See Idaho Code 67-8210 for further detail.

NONRESIDENTIAL DEVELOPMENT CATEGORIES

Nonresidential development categories used throughout this study are based on land use classifications from the book *Trip Generation* (ITE, 2008). A summary description of each development category is provided below.

Shopping Center (820) – A shopping center is an integrated group of commercial establishments that is planned, developed, owned and managed as a unit. A shopping center provides on-site parking facilities sufficient to serve its own parking demands. Shopping centers may contain non-merchandizing facilities, such as office buildings, movie theaters, restaurants, post offices, banks, health clubs and recreational facilities. In addition to the integrated unit of shops in one building or enclosed around a mall, many shopping centers include out-parcels. For smaller centers without an enclosed mall or peripheral buildings, the Gross Leasable Area (GLA) may be the same as the Gross Floor Area (GFA) of the building.

General Office (710) – A general office building houses multiple tenants including, but not limited to, professional services, insurance companies, investment brokers and tenant services such as banking, restaurants and service retail facilities. In the impact fees study, this category is used as a proxy for institutional uses that may have more specific land use codes.

Light Industrial (110) – Light industrial facilities usually employ fewer than 500 persons and have an emphasis on activities other than manufacturing. Typical light industrial activities include, but are not limited to printing plants, material-testing laboratories and assembling of data processing equipment.

Warehousing (150) – Warehouses are primarily devoted to the storage of materials.

Manufacturing (140) – In manufacturing facilities, the primary activity is the conversion of raw materials or parts into finished products. In addition to the actual production of goods, manufacturing facilities may have office, warehouse, research, and associated functions.

APPENDIX: LAND USE ASSUMPTIONS & DEMOGRAPHICS

MEMORANDUM

TO: Eric Keck, City Manager
City of Post Falls, Idaho

Collin Coles, Consulting Planner
City of Post Falls, Idaho

FROM: Julie Herlands
TischlerBise

DATE: May 20, 2011

SUBJECT: Demographic Data and Development Projections for Impact Fee Study

As part of our Work Scope, TischlerBise has prepared documentation on demographic data and development projections that will be used in the Impact Fee Study. The demographic data estimates for January 1, 2011, will be used in the study calculations. The development projections are used solely for the purpose of having an understanding of the possible future pace of service demands, impact fee revenues, and capital expenditures.

The data herein are for City of Post Falls Parks, Public Safety, Transportation, and Fire (Kootenai County Fire & Rescue for portion serving the City of Post Falls) impact fees. This information will be incorporated into the report accordingly and this memo will be part of the Appendix to the Impact Fee Study.

Please note, calculations throughout this report are based on an analysis conducted using Excel software. Results are discussed in the memo using one-and two-digit places (in most cases). Figures are typically either truncated or rounded. In some instances, 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, not in the analysis).

CURRENT POPULATION AND HOUSING UNIT ESTIMATES

Figure A1 lists recent residential growth and the current housing unit and population estimates for the City of Post Falls. TischlerBise obtained information on Post Falls population and residential development from the City of Post Falls and J.P. Stravens Planning Associates. The current number of housing units in the City is estimated at 11,161 with a current estimated population of 26,760.

Based on household characteristics, TischlerBise recommends using two housing unit categories for the impact fee study: (1) Single Family Detached and (2) Multifamily. (Further discussion on housing characteristics by housing unit type and bedroom count is provided at the end of this memo.) Housing unit categorization by type of unit is from the City of Post Falls GIS database. Currently there are 8,840 single family units (including manufactured homes) (79 percent) and 2,321 multifamily units (21 percent). (See Figure A1.)

Figure A1. Recent Growth in Population and Housing Units in the City of Post Falls

	<i>Census</i> 2000	2009	2010	<i>Base Yr</i> 2011	Growth Total %	Growth Annual %
TOTAL POPULATION	17,247	25,286	25,800	26,760	55%	5.0%
<i>net increase</i>			514	960		
TOTAL HOUSING UNITS	6,697	9,869	10,800	11,161	67%	6.1%
<i>net increase</i>			931	361		
Single Family Detached	5,655	7,817	8,554	8,840		
Multifamily	1,042	2,052	2,246	2,321		

Sources: US Census; J.P. Stravens Planning Associates, Inc.; City of Post Falls; TischlerBise

Household size by type of unit from the U.S. Census, American Community Survey (2005-2009) is shown in Figure A2. Household size (persons per housing unit (PPHU)) is an important demographic factor that helps account for variations in service demand by type of housing. Persons per housing unit will be held constant over the projection period since the impact fees represent a “snapshot approach” of current levels of service and costs. (In addition, we provide persons per housing unit by number of bedrooms to better reflect demand from residential development; further information is provided at the end of the memo.)

Figure A2. Household Size by Type of Housing Unit, 2009

Type of Unit	Persons per Housing Unit			
	Persons Per			Hsehlds
	Persons	HUs	Housing Unit	
Single Family Detached	21,571	8,106	2.66	7,864
MultiFamily/Other	3,306	1,518	2.18	1,462
Total	24,877	9,624	2.58	9,326

Source: U.S. Census Bureau 2005-2009 American Community Survey 5-Yr Estimates

POPULATION AND HOUSING UNIT PROJECTIONS

J.P. Stravens provided low, medium, and high projections for the City of Post Falls. Based on discussions with City staff, it is assumed that residential growth is likely at the 1.5 percent annual growth rate. At this pace of growth, the average annual increase is projected at 464 population and 193 housing units per year. It is assumed that the distribution between single family and multifamily units is held constant with 79 percent of the housing stock single family homes and the remainder multifamily.

Population and housing unit projections are used for the purpose of having an understanding of the possible future pace of service demands, revenues, and expenditures. As these factors will vary to the extent that future development varies, there will be virtually no effect on the actual amount of the impact fee.

Figure A3. Population and Housing Unit Projections in City of Post Falls

Year=>	Base Yr 2011	Five-Year Increments ==>								Cumulative Increase 2011-2031	Avg. Ann. Increase 2011-2031
		1 2012	2 2013	3 2014	4 2015	5 2016	10 2021	15 2026	20 2031		
SUMMARY OF DEMAND PROJECTIONS (City Limits)											
TOTAL POPULATION	26,760	27,161	27,569	27,982	28,402	28,828	31,056	33,456	36,042	9,282	464
TOTAL HOUSING UNITS	11,161	11,317	11,487	11,659	11,834	12,012	12,940	13,940	15,017	3,856	193
ANNUAL INCREASES (City Limits)											
		11-12	12-13	13-14	14-15	15-16	20-21	25-26	30-31	Avg Annual	
Population		401	407	414	420	426	459	494	533	464	
Housing Units		156	170	172	175	178	191	206	222	193	

Source: J.P. Stravens.

NONRESIDENTIAL DEVELOPMENT ESTIMATES AND PROJECTIONS

In addition to data on residential development, the calculation of impact fees requires data on employment (number of jobs) and nonresidential square footage in the City of Post Falls.

For current employment and nonresidential floor area estimates, TischlerBise used estimates from the City of Post Falls on current nonresidential square footage. To convert gross nonresidential floor area to employment, TischlerBise uses average square feet per employee multipliers. The multipliers are shown in Figure A4 and are derived from national data published by the Institute of Transportation Engineers (ITE) and the Urban Land Institute (ULI).

Figure A4. Floor Area Per Employee and Nonresidential Trip Rates

<i>ITE Code</i>	<i>Land Use / Size</i>	<i>Demand Unit</i>	<i>Wkdy Trip Ends Per Dmd Unit*</i>	<i>Wkdy Trip Ends Per Employee*</i>	<i>Emp Per Dmd Unit**</i>	<i>Sq Ft Per Emp</i>
Commercial / Shopping Center						
820	Average	1,000 Sq Ft	42.94	na	2.00	500
General Office						
710	Average	1,000 Sq Ft	11.01	3.32	3.32	302
Other Nonresidential						
151	Mini-Warehouse	1,000 Sq Ft	2.50	61.90	0.04	24,760
150	Warehousing	1,000 Sq Ft	3.56	3.89	0.92	1,093
140	Manufacturing	1,000 Sq Ft	3.82	2.13	1.79	558
110	Light Industrial	1,000 Sq Ft	6.97	3.02	2.31	433

* Trip Generation, Institute of Transportation Engineers, 2008.

** Employees per demand unit calculated from trip rates, except for Shopping Center data, which are derived from Development Handbook and Dollars and Cents of Shopping Centers, published by the Urban Land Institute.

The square feet per employee multipliers shown in the last column on the right of Figure A4 are used to convert nonresidential floor area to employment. Shaded items on the above table represent development types for each category of land use in the City of Post Falls, which will be used in the cash flow analysis to project expenditures and impact fee revenue from future development.

Estimated Nonresidential Floor Area and Employment by Type of Development

To determine current estimated number of jobs by major categories in the City, nonresidential square footage is used. Nonresidential square footage was provided by the City of Post Falls for institutional and other totaling approximately 6.8 million square feet. Based on the distribution by type of development from the previous Impact Fee study and job data, the estimated square footage for each major category of nonresidential development was estimated and is shown in Figure A5 below. Using estimated nonresidential square footage and the employee per square foot data from Figure A4, TischlerBise was able to estimate the number of employees by category in the City. As shown at the bottom of Figure A5, total number of jobs is estimated at approximately 11,954 in 2011. The average square feet per job is assumed to remain constant through the projection period.

Figure A5. Estimated Employment and Nonresidential Floor Area City of Post Falls

	2011 Nonresidential Floor Area	Square Feet Per Employee	2011 Jobs	Pct at Nonres Locations
Commercial/Retail	2,300,283	500	4,601	38%
Office/Insttutional	1,361,142	302	4,507	38%
Industrial/Flex	3,110,426	1,093	2,847	24%
TOTAL	6,771,851	566	11,954	100%

Sources: City of Post Falls; TischlerBise

Nonresidential Floor Area and Employment Projections

Future employment growth and nonresidential development in the City are projected based on information provided by City staff, TischlerBise’s analysis of past trends, as well as examination of state and regional projections from the Idaho Department of Labor and Woods & Poole Economics.⁹ Idaho Department of Labor projects a growth rate of 1.5 percent for the State and Woods & Poole projects a growth rate of 1.75 percent for Kootenai County. To be conservative, we average the two growth rates and assume a 1.6 percent growth in employment over the projection period.

The projected increase in employment is then used to project growth in nonresidential square footage using the employee per square foot data from Figure A4 above. Results are shown in Figure A6 below.

⁹ Woods & Poole Economics, Inc. is an independent firm that specializes in long-term county economic and demographic projections. Woods & Poole's database for every county in the U.S. contains projections through 2040 for more than 900 variables. Each year Woods & Poole updates the projections with new historical data.

Figure A6. Nonresidential Floor Area and Employment Projections in City of Post Falls

Year=>	Base Yr 2011	Five-Year Increments ==>									Cumulative Increase 2011-2031	Avg. Ann. Increase 2011-2031
		1 2012	2 2013	3 2014	4 2015	5 2016	10 2021	15 2026	20 2031			
SUMMARY OF DEMAND PROJECTIONS (City Limits)												
NONRESIDENTIAL DEVELOPMENT												
Nonres Floor Area (1,000 SF)	SF/Emp											
Commercial (1,000 SF)	500	2,300	2,337	2,374	2,412	2,451	2,490	2,696	2,919	3,160	859	43
Office/Instit (1,000 SF)	302	1,361	1,383	1,405	1,428	1,450	1,474	1,595	1,727	1,870	509	25
Industrial/Flex (1,000 SF)	1,093	3,110	3,160	3,211	3,262	3,314	3,367	3,645	3,947	4,273	1,162	58
TOTAL		6,772	6,880	6,990	7,102	7,216	7,331	7,937	8,592	9,302	2,530	127
Employment By Type												
Commercial/Retail	38%	4,601	4,674	4,749	4,825	4,902	4,981	5,392	5,837	6,320	1,719	86
Office/Institutional	38%	4,507	4,579	4,652	4,727	4,803	4,879	5,282	5,719	6,191	1,684	84
Industrial/Flex	24%	2,847	2,892	2,938	2,985	3,033	3,082	3,336	3,612	3,910	1,064	53
TOTAL		11,954	12,145	12,340	12,537	12,738	12,942	14,011	15,168	16,421	4,467	223

AVERAGE DAILY VEHICLE TRIPS

Vehicle trips are estimated using average weekday vehicle trip ends from the reference book, *Trip Generation, 8th Edition*, published by the Institute of Transportation Engineers (ITE) in 2008. A vehicle trip end represents a vehicle either entering or exiting a development (as if a traffic counter were placed across a driveway).

Trip Rate Adjustments

Trip generation rates are adjusted to avoid double counting each trip at both the origin and destination points. Therefore, the basic trip adjustment factor is 50 percent. As discussed below, additional adjustments are made to ensure the fees are proportionate to the infrastructure demand for particular types of development.

Adjustment for Journey-To-Work Commuting

Residential development in the City of Post Falls has a larger trip adjustment factor of 62 percent to account for commuters leaving Post Falls for work. According to the National Household Travel Survey,¹⁰ home-based work trips are typically 31 percent of “production” trips, in other words, out-bound trips (which are 50 percent of all trip ends). Also, data from the US Census for 2009 indicates that 78 percent of Post Falls’ workers travel outside the City for work (see Figure A7). In combination, these factors (0.31 x 0.50 x 0.78 = 0.12) account for 12 percent of additional production trips. The total adjustment

¹⁰ U.S. Department of Transportation and Federal Highway Administration, *Summary of Travel Trends: 2001 National Household Travel Survey*, December 2004 (see Table 29).

factor for residential includes attraction trips (50 percent of trip ends) plus the journey-to-work commuting adjustment (12 percent of production trips) for a total of 62 percent.

Figure A7. Adjustment for Journey-to Work Commuting

Post Falls Workers (2009) [1]	10,158
Post Falls Residents Working in City (2009) [1]	2,273
Post Falls Residents Commuting Outside City for Work	7,885
Percent Commuting out of the City	78%
Additional Production Trips	12%
Residential Trip Adjustment Factor	62%

*Source: U.S. Census, OnTheMap Application (version 5)
 Longitudinal-Employer Household Dynamics (LEHD) Program.*

Adjustment for Pass-By Trips

The basic trip adjustment factor of 50 percent is applied to the Office/Institutional and Industrial categories. The Retail category has a trip factor of less than 50 percent because this type of development attracts vehicles as they pass-by on arterial and collector roads. For an average size shopping center, the ITE manual indicates that on average 25 percent of the vehicles that enter are passing by on their way to some other primary destination. The remaining 75 percent of attraction trips have the shopping center as their primary destination. Because attraction trips are half of all trips, the trip adjustment factor is 75 percent multiplied by 50 percent, or approximately 38 percent of the trip ends.

Estimated Vehicle Trips in Post Falls

As an alternative to simply using the national average trip generation rate for residential development, the Institute of Transportation Engineers (ITE) publishes regression curve formulas that may be used to derive custom trip generation rates using local demographic data. Key independent variables needed for the analysis (i.e., vehicles available, housing units, households and persons) are available from the U.S. Census Bureau American Community Survey (ACS) 2005-2009 data for Post Falls. This data was used to derive custom average weekday vehicle trip ends by type of housing, as shown below.

Figure A8. Average Weekday Vehicle Trip Ends by Housing Type in City of Post Falls

City of Post Falls, ID	Vehicles Available (1)	Households (2)			Vehicles per Household by Tenure	Persons per Housing Unit
		Single Family Units	Multifamily Units	Total		
Owner-occupied	13,799	6,247	100	6,347	2.17	2.66
Renter-occupied	5,367	1,617	1,362	2,979	1.80	2.18
TOTAL	19,166	7,864	1,462	9,326	2.06	
Housing Units (6) =>		8,106	1,518	9,624		

	Persons (3)	Trip Ends (4)	Vehicles by Type of Housing	Trip Ends (5)	Average Trip Ends	Trip Ends per Housing Unit
Single Family Units	21,571	55,735	16,495	95,347	75,541	9.30
Multifamily Units	3,306	11,407	2,671	10,818	11,113	7.30
TOTAL	24,877	67,143	19,166	106,165	86,654	9.00

- (1) Vehicles available by tenure from Table B25046, American Community Survey, 2005-2009.
- (2) Households by tenure and units in structure from Table B25032, American Community Survey, 2005-2009.
- (3) Persons by units in structure from Table B25033, American Community Survey, 2005-2009.
- (4) Vehicle trips ends based on persons using formulas from Trip Generation (ITE 2008). For single family housing (ITE 210), the fitted curve equation is $EXP(0.91 * LN(persons) + 1.52)$. To approximate the average population of the ITE studies, persons were divided by 438.5 and the equation result multiplied by 438.5. For multifamily housing (ITE 220), the fitted curve equation is $(3.47 * persons) - 64.48$.
- (5) Vehicle trip ends based on vehicles available using formulas from Trip Generation (ITE 2008). For single family housing (ITE 210), the fitted curve equation is $EXP(0.99 * LN(vehicles) + 1.81)$. To approximate the average number of vehicles in the ITE studies, vehicles available were divided by 719 and the equation result multiplied by 719. For multifamily housing (ITE 220), the fitted curve equation is $(3.94 * vehicles) + 293.58$.
- (6) Housing units from Table B25024, American Community Survey, 2005-2009.

As shown, a single family detached unit has an average daily trip rate of 9.30 per unit (compared to 9.57 from ITE) and a multifamily unit has an average daily trip rate of 7.30 trips per unit (compared to 6.65 per unit from ITE). Using this data, average daily trips in the City can be derived.

As shown in Figure A9, there is an average of 112,040 vehicle trips generated by existing development in Post Falls on an average weekday. As the table indicates, residential development is estimated to generate 61,476 vehicle trips compared to 50,564 vehicle trips generated by nonresidential development. An example of the calculation is as follows for single family detached units: 8,840 single family units x 9.30 vehicle trips per day per unit x 62% adjustment factor = 50,971 total vehicle trips per day from single family units in the City.

Figure A9. Average Daily Trips

Residential Vehicle Trips on an Average Weekday (2011)		
Residential Units	<i>Assumptions</i>	
Single Family Detached	8,840	
Multifamily	2,321	
Average Weekday Vehicle Trip Ends per Unit*	<i>Trip Rate</i>	<i>Trip Factor</i>
Single Family Detached	9.30	62%
Multifamily	7.30	62%
Residential Vehicle Trip Ends of an Average Weekday		
Single Family	50,971	
Multifamily	10,505	
Total Residential Trips	61,476	55%
Nonresidential Vehicle Trips on an Average Weekday (2011)		
Nonresidential Gross Floor Area (1,000 sq. ft.)	<i>Assumptions</i>	
Commercial/Retail	2,300	
Office/Institutional	1,361	
Industrial/Flex	3,110	
Average Weekday Vehicle Trips Ends per 1,000 Sq. Ft.*	<i>Trip Rate</i>	<i>Trip Factor</i>
Commercial	42.94	38%
Office/Institutional	11.01	50%
Industrial/Flex	3.56	50%
Nonresidential Vehicle Trips on an Average Weekday		
Commercial	37,534	
Office/Institutional	7,493	
Industrial/Flex	5,537	
Total Nonresidential Trips	50,564	45%
TOTAL TRIPS	112,040	100%

**Trip rates are from the Institute of Transportation Engineers (ITE) Trip Generation Manual (2008)*

DEMAND INDICATORS BY SIZE OF DETACHED HOUSING

The City of Post Falls expressed an interest in refining its fee schedule to be more progressive by developing fees for housing units by bedroom count. Household size and vehicle trip rates can be derived using custom tabulations of demographic data by bedroom range from survey responses provided by the U.S. Census Bureau in files known as Public Use Micro-data Samples (PUMS). TischlerBise used American Community Survey (ACS) 5-Year 2005-2009 data to derive persons per housing unit by number of bedrooms as well as number of vehicle trips per unit by number of bedrooms. Because PUMS data are only available for areas of roughly 100,000 persons, the City of Post Falls is in Idaho Public Use Micro-data Area (PUMA) 00100, which covers the counties of Benewah, Bonner, Boundary, Kootenai, and Shoshone. Data is first analyzed for the PUMA area and then calibrated to conditions in Post Falls.

As shown in Figure A10, TischlerBise derived trip generation rates and average persons, by bedroom range, using the number of persons and vehicles available. Recommended multipliers were scaled to make the average value by type of housing for Idaho PUMA 00100 match the average value derived from ACS data specific to Post Falls. As shown, as number of bedrooms increases, trip ends and persons per unit increase as well. Two size categories are used for single family units to reflect recent trends in housing construction in the City of Post Falls with most units having a minimum of 3 bedrooms.

Figure A10. Average Persons and Trip Ends by Bedroom Range in City of Post Falls

	Persons (1)	Trip Ends (2)	Vehicles Available (1)	Trip Ends (3)	Average Trip Ends	Housing Units (1)	Recommended Multipliers (4)	
							Trip Ends per Housing Unit	Persons per Housing Unit
Single Family 0-3 Bdrms	6,506	17,417	2,941	17,047	17,232	3,391	8.63	2.39
Single Family 4+ Bdrms	2,841	8,195	907	5,319	6,757	989	11.60	3.58
<i>Single Family Subtotal</i>	<i>9,347</i>	<i>25,612</i>	<i>3,848</i>	<i>22,366</i>	<i>23,989</i>	<i>4,380</i>	<i>9.30</i>	<i>2.66</i>
<i>Multifamily Subtotal</i>	<i>757</i>	<i>2,562</i>	<i>425</i>	<i>1,968</i>	<i>2,265</i>	<i>481</i>	<i>7.30</i>	<i>2.18</i>
GRAND TOTAL	10,104	28,174	4,273	24,334	26,254	4,861		

(1) American Community Survey, Public Use Microdata Sample for ID PUMA 00100 (unweighted data for 2005-2009).

(2) Vehicle trips ends based on persons using formulas from [Trip Generation](#) (ITE 2008). For single family housing (ITE 210), the fitted curve equation is $EXP(0.91*LN(persons)+1.52)$. To approximate the average population in the ITE studies, persons were divided by 17 and the equation result multiplied by 17.

(3) Vehicle trip ends based on vehicles available using formulas from [Trip Generation](#) (ITE 2008). For single family housing (ITE 210), the fitted curve equation is $EXP(0.99*LN(vehicles)+1.81)$. To approximate the average number of vehicles in the ITE studies, vehicles available were divided by 15 and the equation result multiplied by 15.

(4) Recommended multipliers are scaled to make the average value by type of housing for ID PUMA 00100 match the average value for Post Falls, derived from American Community Survey 2005-2009 data, with persons adjusted to the Citywide average of 2.66 persons per housing unit.

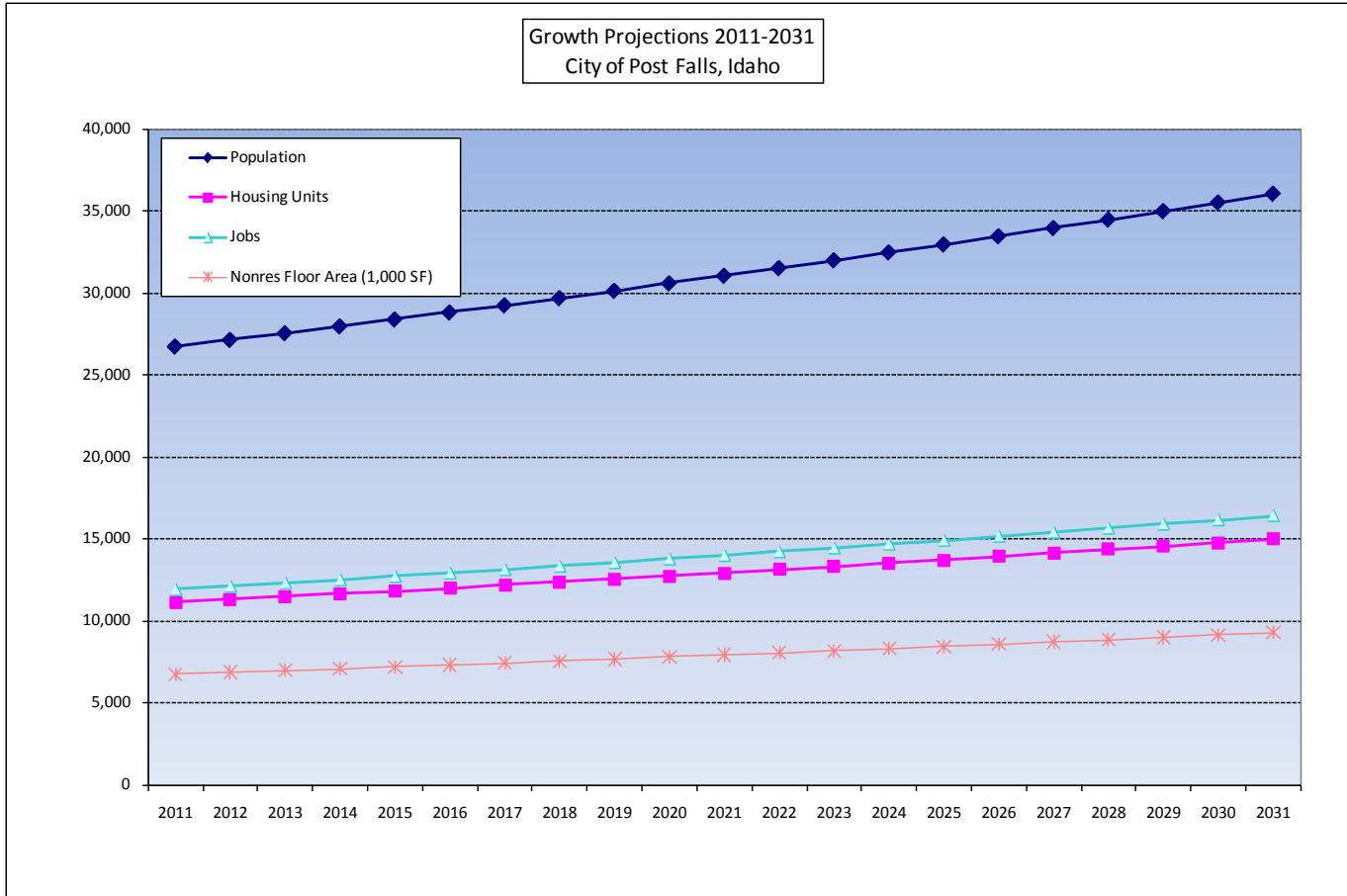
SUMMARY

Annual demographic and development projections for the study are summarized in Figure A11 below. Demographic data estimates for 2011 are used in the impact fee calculations. The development *projections* are used for the purpose of having an understanding of the future pace of service demands and cash flows resulting from revenues and expenditures associated with those service demands.

Figure A11. Annual Demand Projections, 2011-2031

Year=>	Base Yr 2011	1 2012	2 2013	3 2014	4 2015	5 2016	6 2017	7 2018	8 2019	9 2020	10 2021	11 2022	12 2023	13 2024	14 2025	15 2026	20 2031	Five-Year Increments ===			
																		Cumulative Increase 2011-2031	Avg. Ann. Increase 2011-2031		
SUMMARY OF DEMAND PROJECTIONS (City Limits)																					
TOTAL POPULATION	26,760	27,161	27,569	27,982	28,402	28,828	29,261	29,699	30,145	30,597	31,056	31,522	31,995	32,475	32,962	33,456	36,042	9,282	464		
TOTAL HOUSING UNITS	11,161	11,317	11,487	11,659	11,834	12,012	12,192	12,375	12,560	12,749	12,940	13,134	13,331	13,531	13,734	13,940	15,017	3,856	193		
TOTAL JOBS	11,954	12,145	12,340	12,537	12,738	12,942	13,149	13,359	13,573	13,790	14,011	14,235	14,463	14,694	14,929	15,168	16,421	4,467	223		
TOTAL POPULATION AND JOBS	38,714	39,307	39,909	40,520	41,140	41,770	42,409	43,059	43,718	44,387	45,067	45,757	46,457	47,169	47,891	48,624	52,463	13,748	687		
Jobs to Population Ratio	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.46				
RESIDENTIAL DEVELOPMENT																					
Population	26,760	27,161	27,569	27,982	28,402	28,828	29,261	29,699	30,145	30,597	31,056	31,522	31,995	32,475	32,962	33,456	36,042	9,282	464		
Housing Units																					
Unit Mix																					
Single Family Detached	79%	8,840	8,964	9,098	9,235	9,373	9,514	9,657	9,801	9,948	10,098	10,249	10,403	10,559	10,717	10,878	11,041	11,894	3,054	153	
Multifamily	21%	2,321	2,353	2,389	2,425	2,461	2,498	2,535	2,573	2,612	2,651	2,691	2,731	2,772	2,814	2,856	2,899	3,123	802	40	
TOTAL		11,161	11,317	11,487	11,659	11,834	12,012	12,192	12,375	12,560	12,749	12,940	13,134	13,331	13,531	13,734	13,940	15,017	3,856	193	
NONRESIDENTIAL DEVELOPMENT																					
Nonres Floor Area (1,000 SF)	SF/Empl																				
Commercial (1,000 SF)	500	2,300	2,337	2,374	2,412	2,451	2,490	2,530	2,571	2,612	2,654	2,696	2,739	2,783	2,827	2,873	2,919	3,160	859	43	
Office/Instit (1,000 SF)	302	1,361	1,383	1,405	1,428	1,450	1,474	1,497	1,521	1,545	1,570	1,595	1,621	1,647	1,673	1,700	1,727	1,870	509	25	
Industrial/Flex (1,000 SF)	1,093	3,110	3,160	3,211	3,262	3,314	3,367	3,421	3,476	3,532	3,588	3,645	3,704	3,763	3,823	3,884	3,947	4,273	1,162	58	
TOTAL		6,772	6,880	6,990	7,102	7,216	7,331	7,449	7,568	7,689	7,812	7,937	8,064	8,193	8,324	8,457	8,592	9,302	2,530	127	
Employment By Type																					
Commercial/Retail	38%	4,601	4,674	4,749	4,825	4,902	4,981	5,060	5,141	5,223	5,307	5,392	5,478	5,566	5,655	5,745	5,837	6,320	1,719	86	
Office/Institutional	38%	4,507	4,579	4,652	4,727	4,803	4,879	4,957	5,037	5,117	5,199	5,282	5,367	5,453	5,540	5,629	5,719	6,191	1,684	84	
Industrial/Flex	24%	2,847	2,892	2,938	2,985	3,033	3,082	3,131	3,181	3,232	3,284	3,336	3,390	3,444	3,499	3,555	3,612	3,910	1,064	53	
TOTAL		11,954	12,145	12,340	12,537	12,738	12,942	13,149	13,359	13,573	13,790	14,011	14,235	14,463	14,694	14,929	15,168	16,421	4,467	223	
VEHICLE TRIPS																					
Residential Trips	Trip Rates Adj. %																				
Single Family Detached	9.30 62%	50,971	51,685	52,460	53,247	54,046	54,857	55,679	56,515	57,362	58,223	59,096	59,983	60,882	61,796	62,722	63,663	68,583	17,612	881	
Multifamily	7.30 62%	10,505	10,652	10,812	10,974	11,138	11,306	11,475	11,647	11,822	11,999	12,179	12,362	12,547	12,736	12,927	13,121	14,135	3,630	181	
TOTAL Residential Trips		61,476	62,337	63,272	64,221	65,184	66,162	67,155	68,162	69,184	70,222	71,275	72,345	73,430	74,531	75,649	76,784	82,718	21,242	1,062	
Nonresidential Trips																					
Commercial (1,000 SF)	42.94 38%	37,534	38,135	38,745	39,365	39,995	40,635	41,285	41,945	42,616	43,298	43,991	44,695	45,410	46,137	46,875	47,625	51,559	14,024	701	
Office/Instit (1,000 SF)	11.01 50%	7,493	7,613	7,735	7,859	7,984	8,112	8,242	8,374	8,508	8,644	8,782	8,923	9,065	9,210	9,358	9,508	10,293	2,800	140	
Industrial/Flex (1,000 SF)	3.56 50%	5,537	5,625	5,715	5,807	5,899	5,994	6,090	6,187	6,286	6,387	6,489	6,593	6,698	6,805	6,914	7,025	7,605	2,069	103	
TOTAL Nonresidential Trips		50,564	51,373	52,195	53,030	53,878	54,740	55,616	56,506	57,410	58,329	59,262	60,210	61,174	62,152	63,147	64,157	69,457	18,893	945	
GRAND TOTAL Trips		112,040	113,710	115,467	117,251	119,063	120,903	122,771	124,668	126,595	128,551	130,538	132,555	134,603	136,684	138,796	140,941	152,175	109,855	5,493	
ANNUAL INCREASES (City Limits)																		Five-Year Increments ===		2011-2031	
Population		401	407	414	420	426	432	439	445	452	459	466	473	480	487	494	533	464			
Housing Units		156	170	172	175	178	180	183	186	188	191	194	197	200	203	206	222	193			
Jobs		191	194	197	201	204	207	210	214	217	221	224	228	231	235	239	259	223			
Nonres Floor Area (1,000 SF)		108	110	112	114	115	117	119	121	123	125	127	129	131	133	135	146	127			

Figure A12. Annual Demand Projections Chart, 2011-2031



Memorandum

To: Urban Forestry Commission
Cc: Media, Mayor & Council, City Administrator, City Clerk, Parks & Recreation
From: Brendan Murphy, Urban Forester
Date: 7/20/2011
Re: Forester's Report – July 20, 2011

Administration

- ❖ Council has approved of the new tree planting program alternative that provides developers with the option of paying a flat fee to the City for all the trees in a proposed development and having the City take care of those plantings, rather than contract landscapers to do it for them.
- ❖ Council has also approved an amendment to the ordinance which allows for the reduction of caliper size in residential tree plantings.

Maintenance

- ❖ Since the hiring of the Urban Forestry Assistant Preston Hill, Urban Forestry has done a combined total of 136 hours of maintenance work, including sign clearance, tree removal, tree planting and root crown excavation.

Projects

- ❖ The Idaho Department of Lands has extended an offer to the City of Post Falls in the form of another grant. The purpose of the grant is to show landowners how to effectively thin their property for proper forest health and is tied in with the importance of a healthy forest above our aquifer. This project will entail work in Q'emiln Park and the south side of the river across from Corbin Park, and will involve educational signage and extensive thinning of disease prone trees. The timeline of the work has not been determined yet, but it will certainly extend into 2012.