

Capital Improvement Plan and Development Impact Fee Report

*Prepared for:
City of Post Falls, Idaho*

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**4701 Sangamore Road, Suite S240
Bethesda, MD
301.320.6900
www.tischlerbise.com**

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EXECUTIVE SUMMARY

TischlerBise was retained by the City of Post Falls, Idaho, to analyze and update the 2011 Capital Improvement Plan and Development Impact Fee study 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) Streets (including Multimodal Path Facilities). The City of Post Falls desires that the updated development impact fee schedule be modified to reflect the residential fee by type of housing unit, as opposed to by size of unit, and to expand the nonresidential land categories. Additionally, and as part of the update, the City desired to evaluate the use of subareas for development impact fee collection and expenditures, particularly for downtown and infill areas, however offsetting project funding such as through an Urban Renewal District was absent to justify subarea fee categories. Finally, the City would like to modify the Streets Development Impact Fee methodology to be based on vehicle trips instead of vehicle miles traveled (VMT), consider the addition of Multimodal components such as pedestrian and bicycle improvements and expansion of Type 1 and 2 Parks in the fee study. Municipalities in Idaho may assess development impact fees to offset infrastructure costs to a municipality for necessary public services. The development fees must be based on a Capital Improvements Plan (CIP) and Land Use Assumptions. The CIP for each type of infrastructure is in the middle section of this document. The proposed development fees are displayed in the Development Fee Report in the next section.

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

Development fees are one-time payments used to construct system improvements needed to accommodate new development. The fee represents future development's proportionate share of infrastructure costs. Development fees may be used for infrastructure improvements or debt service for growth related infrastructure. In contrast to general taxes, development fees may not be used for operations, maintenance, replacement, or correcting existing deficiencies.

This update of Post Falls' Capital Improvement Plans and associated update to its development fees includes the following necessary public services:

- Parks and Recreational Facilities
- Public Safety Facilities
- Street Facilities
- Multimodal Path Facilities

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.

Development impact fees are one-time payments used to construct system improvements needed to accommodate new development. A development impact fee represents new growth's fair share of capital

facility needs. By law, development impact fees can only be used for capital improvements, not operating or maintenance costs. Development 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 development 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.

IDAHO DEVELOPMENT IMPACT FEE ENABLING LEGISLATION: REQUIREMENTS

The Enabling Legislation governs how development fees are calculated for municipalities in Idaho.

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 development 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 development 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 development 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., development 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-development 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 development 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 DEVELOPMENT IMPACT FEES

Figure 1 summarizes service areas, methodology, and infrastructure cost components for each development fee. Because Post Falls plans to provide a uniform level of service for all types of infrastructure included in this infrastructure improvements plan, the service area for all fee components is the City of Post Falls.

Development fees by infrastructure category are described in the body of this report in a separate chapter per category. A summary of each development fee is provided below:

Figure 1. Proposed Development Fee Methods, Service Areas and Cost Components

Necessary Public Service	Service Area	Incremental Expansion	Plan-Based	Cost Recovery	Cost Allocation
Parks and Recreation	Citywide	Developed Park Land, Park Amenities, Indoor Recreational Space	Development Fee Report	N/A	Population
Public Safety	Citywide	Police Station, Police Support Facilities, Communications Infrastructure	Development Fee Report	N/A	Population, Vehicle Trips
Streets	Citywide	N/A	Arterial & System Capacity Improvements, Transportation Master Plan, Development Fee Report	N/A	Vehicle Trips
Multimodal Paths	Citywide	Multimodal Pathway Improvements	Development Fee Report	N/A	Population, Vehicle Trips

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. 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. Also included in the City's Park system are Indoor Recreation facilities.

The Parks and Recreation development impact fee is based on the existing level of service provided for Level One and Level Two parkland and park improvements; and indoor recreation facilities. The development impact fee is calculated for residential development only.

To serve projected growth at current levels of service, the following infrastructure is projected over the next 10 years:

- 126 Level One Park acres
- 209 Level Two Park acres
- 6,282 square feet of Indoor Recreation space

Based on current levels of service and average household size by type of unit in Post Falls, the maximum allowable Parks and Recreation development impact fee is \$3,721 for single family homes and \$2,769 for multifamily/other unit.

Public Safety Facilities

The Public Safety development impact fee is based on Police Station, Police Support Facility, and Wireless Sites/Communications Infrastructure serving the City of Post Falls. Functional population data is used to determine residential and nonresidential proportionate share factors (i.e., how much of the current infrastructure serves residential or nonresidential land uses). Public Safety development impact fees are then calculated for residential and nonresidential development based on population and vehicle trips, respectively.

To serve projected growth at current levels of service, the following infrastructure is projected over the next 10 years:

- 11,699 square feet of Police Station space
- 3,363 square feet of Police support facility space
- 24 wireless sites
- Approximately \$345,000 in communications infrastructure capacity improvements

Based on current levels of service and average household size by type of unit in Post Falls, the maximum allowable Public Safety development impact fee is \$452 for a single family unit and \$336 for multifamily/other unit. For nonresidential land uses, impact fee amounts vary by use and size of establishment based on vehicle trip generation rates per square foot. Maximum allowable amounts are: \$.45 per square foot for retail; \$.18 square foot for office; and \$.09 per square foot for industrial uses. (Other land use categories are provided in the nonresidential land use schedule.)

Street Facilities

Street facilities' development impact fee is based on planned arterial and system capacity street improvements. Streets development impact fees are calculated for both residential and nonresidential development using vehicle trips to allocate capital costs to residential or nonresidential land uses.

To serve projected growth at current levels of service, the following local capacity improvement costs are projected per the City of Post Falls' Transportation Master Plan:

- Approximately \$18 million over the next 10 years
- Over \$40 million over the next 20 years

For all land uses, the cost per vehicle trip is \$242.15, based on the 20-year Transportation Master Plan. Based on planned street capacity needs, the maximum allowable Streets development impact fee is \$1,510 for a single family unit and \$854 for multifamily/other unit. For nonresidential land uses, impact fee amounts vary by use and size of establishment based on vehicle trip generation rates per square foot. Maximum allowable amounts are: \$3.01 per square foot for retail; \$1.17 square foot for office; and \$.60 per square foot for industrial uses. (Other land use categories are provided in the nonresidential land use schedule.)

Multimodal Path Facilities

Multimodal Path facilities' development impact fee is based on an incremental expansion approach which considers the inventory of existing citywide multimodal assets and current cost of multimodal improvements in the City of Post Falls' Transportation CIP. Multimodal Path development impact fees are calculated for both residential and nonresidential development using population to allocate costs for residential land uses and vehicle trips to allocate costs for nonresidential land uses.

To serve projected growth at current levels of service, the following local capacity improvement need is projected:

- 92,962 linear feet of multimodal paths (or 17.6 miles)

Based on current levels of service and average household size by type of unit in Post Falls, the maximum allowable Multimodal development impact fee is \$869 for a single family unit and \$647 for multifamily/other unit. For nonresidential land uses, impact fee amounts vary by use and size of establishment based on vehicle trip generation rates per square foot. Maximum allowable amounts are: \$.85 per square foot for retail; \$.33 square foot for office; and \$.17 per square foot for industrial uses. (Other land use categories are provided in the nonresidential land use schedule.)

Credits and Geographic Area

A general requirement common to development 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 development 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 development 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 development 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 development impact fee calculations. Project improvements normally required as part of the development approval process are not eligible for credits against development impact fees.

Maximum Allowable Development Impact Fees by Type of Land Use

Figure 2 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 development 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 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.¹ Nonresidential development categories are consistent with the terminology and definitions contained in the reference book, Trip Generation, published by the Institute of Transportation Engineers (ITE). These definitions can be found in the Implementation and Administration section at the back of this report. To assess certain projects that fall outside of the major land use categories, City of Post Falls staff can further use the ITE Manual to determine trips and then apply the cost-per-trip identified in this analysis.

¹ Per the Idaho Development Impact Fee Act [67 8204.18], "After payment of the development impact fees or execution of an agreement for payment of development impact fees, additional development impact fees or increases in fees may not be assessed unless the number of service units increases or the scope or schedule of the development changes. In the event of an increase in the number of service units or schedule of the development changes, the additional development impact fees to be imposed are limited to the amount attributable to the additional service units or change in scope of the development."

Figure 2. Summary of Maximum Allowable Development Impact Fees by Land Use

Residential Development	Development Fees per Unit				
Development Type	Parks and Recreation	Public Safety	Streets	Multimodal Paths*	Total
Multi-Family	\$2,769	\$336	\$854	\$647	\$4,606
Single Family	\$3,721	\$452	\$1,510	\$869	\$6,552

Nonresidential Development	Development Fees per Unit				
Development Type	Parks and Recreation	Public Safety	Streets	Multimodal Paths*	Total
Commercial / Retail Average (820)	\$0.00	\$0.45	\$3.01	\$0.85	\$4.31
Office (710)	\$0.00	\$0.18	\$1.17	\$0.33	\$1.68
Light Industrial (110)	\$0.00	\$0.09	\$0.60	\$0.17	\$0.86
Manufacturing (140)	\$0.00	\$0.07	\$0.47	\$0.13	\$0.67
Warehousing (150)	\$0.00	\$0.03	\$0.21	\$0.06	\$0.30
Mini-Warehouse (151)	\$0.00	\$0.03	\$0.18	\$0.05	\$0.26
Elementary School (520)	\$0.00	\$0.23	\$1.55	\$0.44	\$2.22
Middle School/Junior High School (522)	\$0.00	\$0.24	\$1.61	\$0.46	\$2.31
High School (530)	\$0.00	\$0.17	\$1.12	\$0.32	\$1.61
Day Care (565)	\$0.00	\$0.57	\$3.80	\$1.07	\$5.44
Church (560)	\$0.00	\$0.13	\$0.84	\$0.24	\$1.21
Assisted Living (254)	\$0.00	\$0.08	\$0.50	\$0.14	\$0.72
Nursing Home (620)	\$0.00	\$0.12	\$0.80	\$0.23	\$1.15
Recreational Community Center (495)	\$0.00	\$0.52	\$3.48	\$0.99	\$4.99
Hotel (310) (per Room)	\$0.00	\$152.00	\$1,012.17	\$285.80	\$1,449.97

* New Fee Category.

Note: Per City of Post Falls policy, impact fees are not charged for public schools or public charter schools.

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 DEVELOPMENT 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. Development 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, or make new growth solely pay for existing infrastructure deficiencies, such as infiltration and inflow on parts of a sewer collection system, unless there is a proportional 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 development 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 development 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 development 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 development 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 development 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 development 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 development 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.

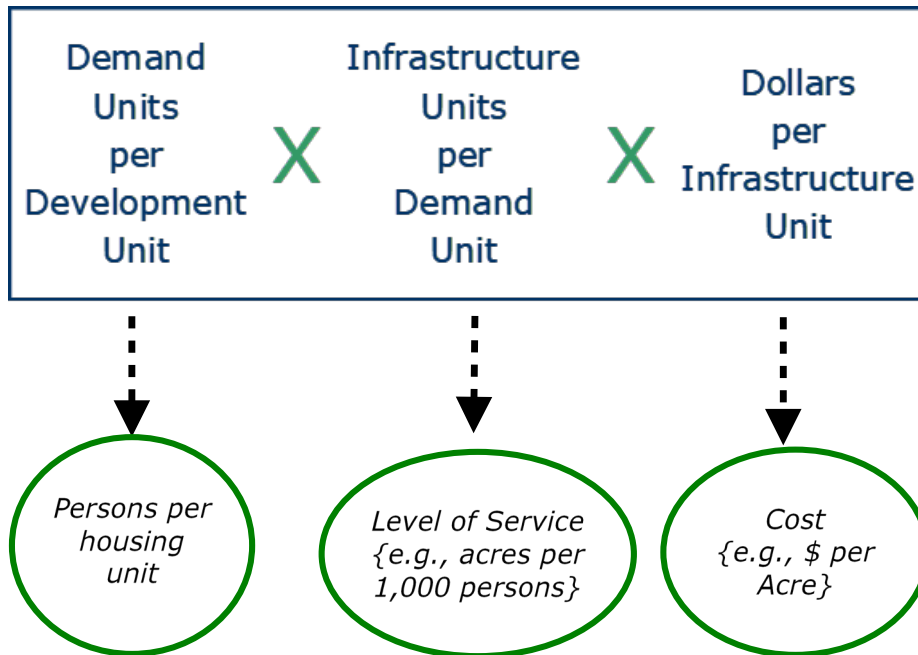
Credits. Regardless of the methodology, a consideration of “credits” is integral to the development of a legally valid development impact fee methodology. There are two types of “credits” each with specific, distinct characteristics, but both of which should be addressed in the development of development 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 development impact fee. This type of credit is integrated into the development 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 Development Impact Fee Calculation

In contrast to development exactions, which are typically referred to as project-level improvements, development 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 development impact fee formula are illustrated in Figure 3. 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 development 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 development 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 3. Generic Development Impact Fee Formula



Qualified Professionals

Some states require infrastructure and related development impact fees to be developed by qualified professionals using generally accepted engineering and planning practices. A qualified professional is defined as “a professional engineer, surveyor, financial analyst or planner providing services within the scope of the person’s license, education, or experience.” TischlerBise is a fiscal, economic, and planning consulting firm specializing in the cost of growth services. Our services include development fees, fiscal impact analysis, infrastructure financing analyses, user fee/cost of service studies, capital improvement plans, and fiscal software. TischlerBise has prepared over 900 development fee studies over the past 30 years for local governments across the United States.

DEVELOPMENT FEE COMPONENTS

Figure 4 summarizes service areas, methodology, and infrastructure cost components for each development fee. Because Post Falls plans to provide a uniform level of service for all types of infrastructure included in this infrastructure improvements plan, the service area for all fee components is the City of Post Falls.

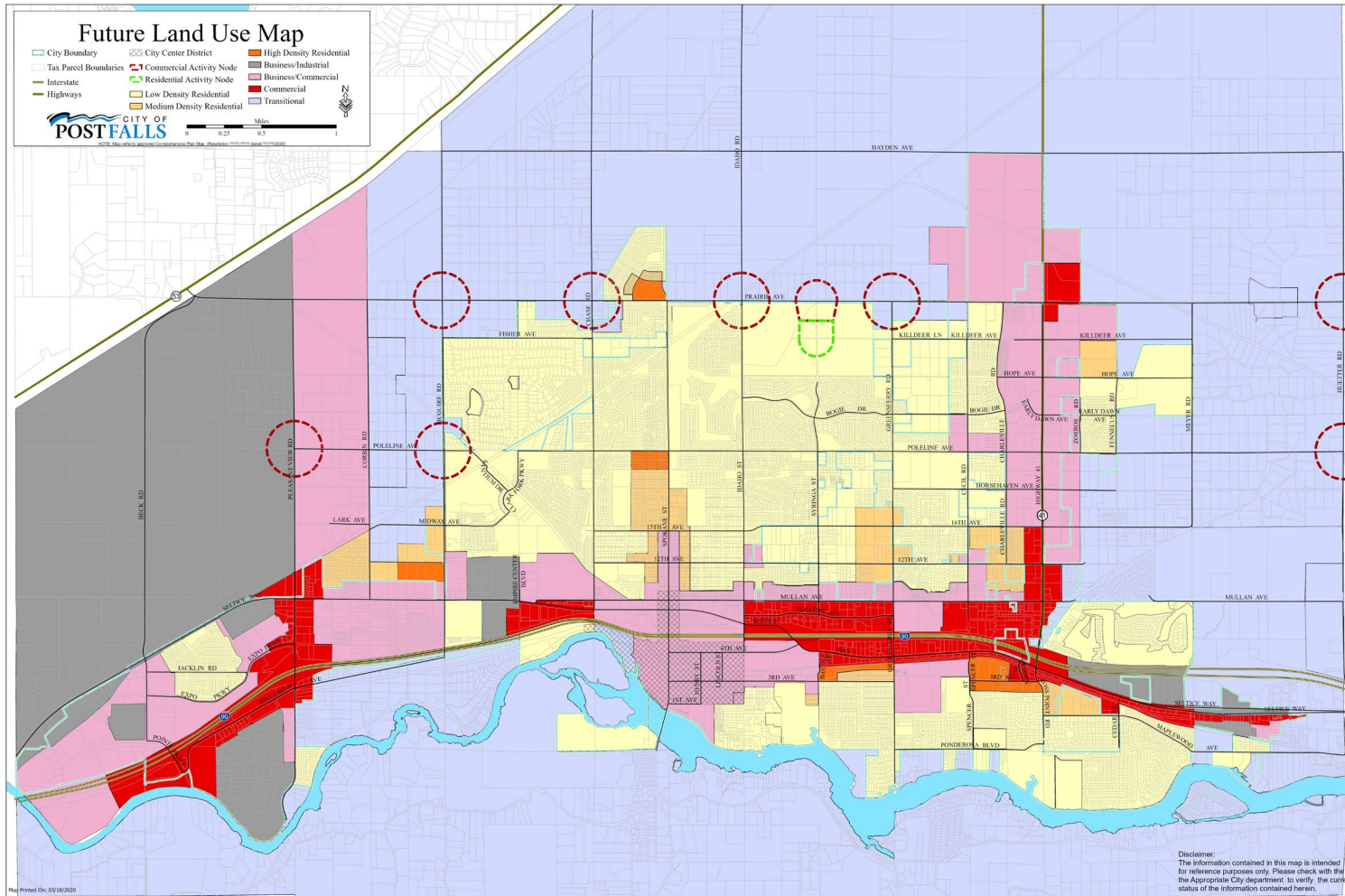
Figure 4. Proposed Development Fee Methods, Service Areas and Cost Components

Necessary Public Service	Service Area	Incremental Expansion	Plan-Based	Cost Recovery	Cost Allocation
Parks and Recreation	Citywide	Developed Park Land, Park Amenities, Indoor Recreational Space	Development Fee Report	N/A	Population
Public Safety	Citywide	Police Station, Police Support Facilities, Communications Infrastructure	Development Fee Report	N/A	Population, Vehicle Trips
Streets	Citywide	N/A	Arterial & System Capacity Improvements, Transportation Master Plan, Development Fee Report	N/A	Vehicle Trips
Multimodal Paths	Citywide	Multimodal Pathway Improvements	Development Fee Report	N/A	Population, Vehicle Trips

SERVICE AREA

The map below illustrates the area within Post Falls service area

Figure 5. Service Area Map



Source: City of Post Falls Future Land Use Map, 2020.

PROPOSED DEVELOPMENT IMPACT FEES

Figure 6 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 development impact fee revenue will necessitate an increase in other revenues, a decrease in planned capital expenditures, and/or a decrease in levels of service.

Figure 6. Proposed Development Impact Fees

Residential Development	Development Fees per Unit				
Development Type	Parks and Recreation	Public Safety	Streets	Multimodal Paths*	Total
Multi-Family	\$2,769	\$336	\$854	\$647	\$4,606
Single Family	\$3,721	\$452	\$1,510	\$869	\$6,552

Nonresidential Development	Development Fees per Unit				
Development Type	Parks and Recreation	Public Safety	Streets	Multimodal Paths*	Total
Commercial / Retail Average (820)	\$0.00	\$0.45	\$3.01	\$0.85	\$4.31
Office (710)	\$0.00	\$0.18	\$1.17	\$0.33	\$1.68
Light Industrial (110)	\$0.00	\$0.09	\$0.60	\$0.17	\$0.86
Manufacturing (140)	\$0.00	\$0.07	\$0.47	\$0.13	\$0.67
Warehousing (150)	\$0.00	\$0.03	\$0.21	\$0.06	\$0.30
Mini-Warehouse (151)	\$0.00	\$0.03	\$0.18	\$0.05	\$0.26
Elementary School (520)	\$0.00	\$0.23	\$1.55	\$0.44	\$2.22
Middle School/Junior High School (522)	\$0.00	\$0.24	\$1.61	\$0.46	\$2.31
High School (530)	\$0.00	\$0.17	\$1.12	\$0.32	\$1.61
Day Care (565)	\$0.00	\$0.57	\$3.80	\$1.07	\$5.44
Church (560)	\$0.00	\$0.13	\$0.84	\$0.24	\$1.21
Assisted Living (254)	\$0.00	\$0.08	\$0.50	\$0.14	\$0.72
Nursing Home (620)	\$0.00	\$0.12	\$0.80	\$0.23	\$1.15
Recreational Community Center (495)	\$0.00	\$0.52	\$3.48	\$0.99	\$4.99
Hotel (310) (per Room)	\$0.00	\$152.00	\$1,012.17	\$285.80	\$1,449.97

* New Fee Category.

Note: Per City of Post Falls policy, impact fees are not charged for public schools or public charter schools.

CURRENT DEVELOPMENT IMPACT FEES

The City's current development impact fees are displayed below in Figure 7.

Figure 7. Current Development Impact Fees

Residential Development		Development Fees per Unit			
Unit Type	Parks and Recreation	Public Safety	Streets*	Multimodal Paths	Total [^]
Multi-Family	\$1,458.85	\$344.29	\$886.47	\$0	\$2,689.61
Single Family (0-3 bedrooms)	\$1,599.47	\$382.49	\$1,061.44	\$0	\$3,043.40
Single Family (4+ bedrooms)	\$2,364.30	\$573.09	\$1,426.46	\$0	\$4,363.85

Nonresidential Development		Development Fees per Unit			
Land Use Type	Parks and Recreation	Public Safety	Streets*	Multimodal Paths	Total [^]
Commercial/Shopping Center	\$0.00	\$0.82	\$1.78	\$0.00	\$2.60
Office	\$0.00	\$0.30	\$0.70	\$0.00	\$1.00
Light Industrial	\$0.00	\$0.20	\$0.43	\$0.00	\$0.63
Manufacturing	\$0.00	\$0.11	\$0.27	\$0.00	\$0.38
Warehousing	\$0.00	\$0.11	\$0.24	\$0.00	\$0.35
Mini Warehouse	\$0.00	\$0.09	\$0.17	\$0.00	\$0.26

* Current Street fee does not include a Multimodal Path component.

[^] City of Post Falls Development Impact Fees effective 7/31/2019.

DIFFERENCE BETWEEN PROPOSED AND CURRENT DEVELOPMENT IMPACT FEES

The differences between the proposed and current development fees are displayed below in Figure 8.

Figure 8. Difference Between Proposed and Current Development Impact Fees

Residential Development					
Unit Type*	Parks and Recreation	Public Safety	Street	Multimodal Paths**	Fee Change^
Multi-Family	\$1,310	(\$8)	(\$32)	\$647	\$1,916
Single Family	\$1,357	(\$121)	\$84	\$869	\$2,188

Nonresidential Development					
Land Use Type	Parks and Recreation	Public Safety	Street	Multimodal Paths**	Fee Change^
Commercial / Retail Average (820)	\$0.00	(\$0.37)	\$1.23	\$0.85	\$1.71
Office (710)	\$0.00	(\$0.12)	\$0.47	\$0.33	\$0.68
Light Industrial (110)	\$0.00	(\$0.11)	\$0.17	\$0.17	\$0.23
Manufacturing (140)	\$0.00	(\$0.04)	\$0.20	\$0.13	\$0.29
Warehousing (150)	\$0.00	(\$0.08)	(\$0.03)	\$0.06	(\$0.05)
Mini-Warehouse (151)	\$0.00	(\$0.06)	\$0.01	\$0.05	\$0.00
Elementary School (520)	\$0.00	(\$0.59)	(\$0.23)	\$0.44	(\$0.38)
Middle School/Junior High School (522)	\$0.00	(\$0.58)	(\$0.17)	\$0.46	(\$0.29)
High School (530)	\$0.00	(\$0.65)	(\$0.66)	\$0.32	(\$0.99)
Day Care (565)	\$0.00	(\$0.25)	\$2.02	\$1.07	\$2.84
Church (560)	\$0.00	(\$0.17)	\$0.14	\$0.24	\$0.21
Assisted Living (254)	\$0.00	(\$0.22)	(\$0.20)	\$0.14	(\$0.28)
Nursing Home (620)	\$0.00	(\$0.18)	\$0.10	\$0.23	\$0.15
Recreational Community Center (495)	\$0.00	(\$0.30)	\$1.70	\$0.99	\$2.39
Hotel (310) (per Room)***	\$0.00	N/A	N/A	\$285.80	N/A

* New categories, SF/MF per unit (not by bedroom size); current single family fee reflects Single Family Detached (4+ bedrooms)

** New proposed fee category.

***Hotel per room not Sq. Ft.

^ Current Fees: City of Post Falls Development Impact Fees effective 7/31/2019.

Note: Per City of Post Falls policy, impact fees are not charged for public schools or public charter schools.

For reference, Figure 9 below shows the current impact fee total compared to the proposed impact fee total as well as the fee change for each land use type.

Figure 9. Summary of Total Current Fees, Proposed Fees, and Fee Change by Land Use

Residential Development			
Unit Type	Total Current Fee[^]	Total Proposed Fee	Total Fee Change
Multi-Family	\$2,689.61	\$4,606.00	\$1,916.39
Single Family*	\$4,363.85	\$6,552.00	\$2,188.15

Nonresidential Development			
Land Use Type	Total Current Fee[^]	Total Proposed Fee	Total Fee Change
Commercial / Retail Average (820)	\$2.60	\$4.31	\$1.71
Office (710)	\$1.00	\$1.68	\$0.68
Light Industrial (110)	\$0.63	\$0.86	\$0.23
Manufacturing (140)	\$0.38	\$0.67	\$0.29
Warehousing (150)	\$0.35	\$0.30	(\$0.05)
Mini-Warehouse (151)	\$0.26	\$0.26	\$0.00
Elementary School (520)	\$2.60	\$2.22	(\$0.38)
Middle School/Junior High School (522)	\$2.60	\$2.31	(\$0.29)
High School (530)	\$2.60	\$1.61	(\$0.99)
Day Care (565)	\$2.60	\$5.44	\$2.84
Church (560)	\$1.00	\$1.21	\$0.21
Assisted Living (254)	\$1.00	\$0.72	(\$0.28)
Nursing Home (620)	\$1.00	\$1.15	\$0.15
Recreational Community Center (495)	\$2.60	\$4.99	\$2.39
Hotel (310) (per Room)**	NA	\$1,449.97	NA

* New categories, SF/MF per unit (not by bedroom size); current single family fee reflects

Single Family Detached (4+ bedrooms)

** Hotel per room not Sq. Ft.

[^] Current Fees: City of Post Falls Development Impact Fees effective 7/31/2019.

Note: Per City of Post Falls policy, impact fees are not charged for public schools or public charter schools.

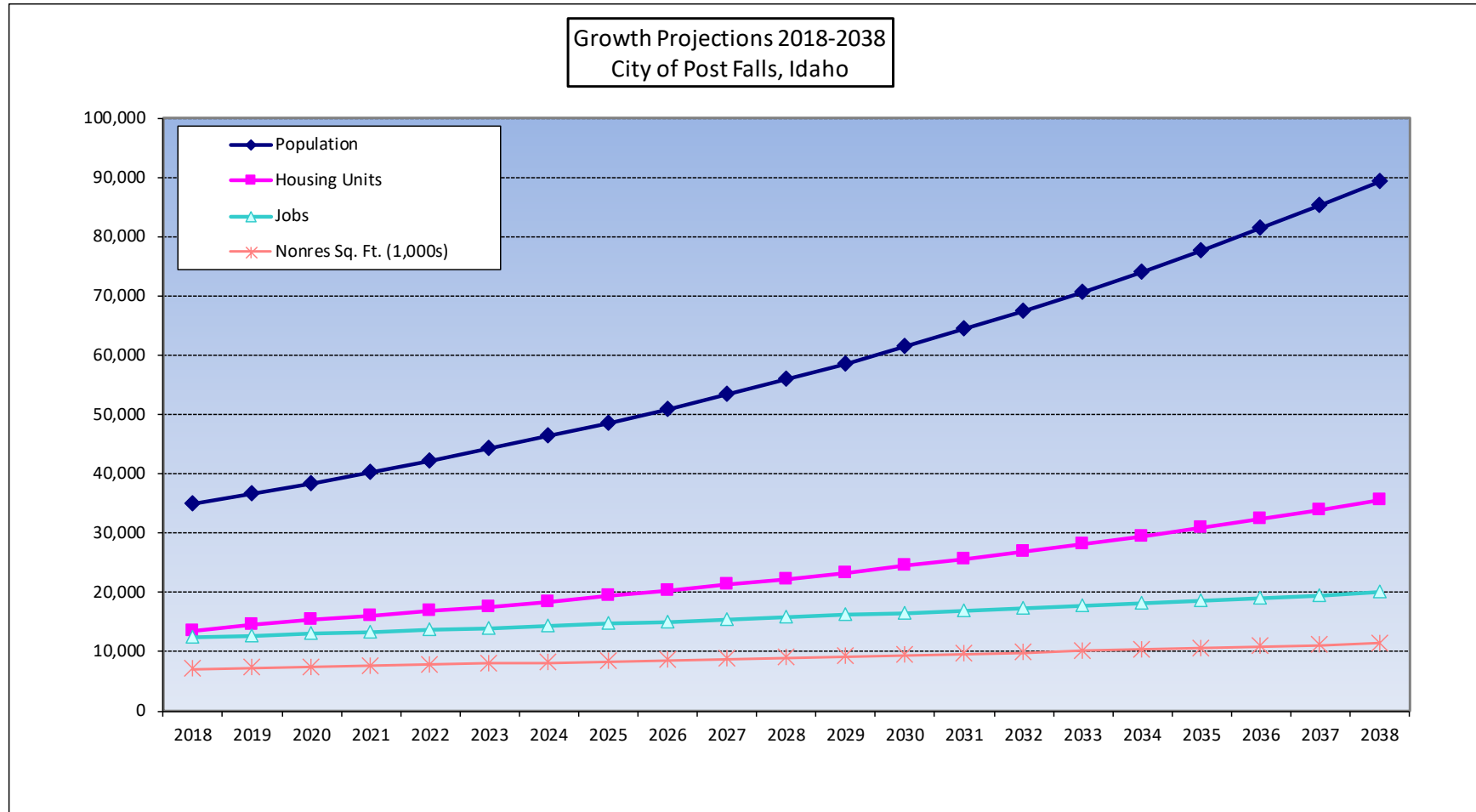
Capital Improvement Plans

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 development 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 10. Residential growth is projected at 4.8 percent annual growth, and nonresidential growth (employment) is projected at 2.4 percent annual growth consistent with adopted planning documents. These projections were used to estimate potential revenue generated from the development fees and to calculate future levels of service as required by Idaho Development Impact Fee law. Further detail on growth projections is provided in the Appendix to this report.

Figure 10. 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 10 years are listed in Figure 11. For Parks Infrastructure, service units are persons; for Public Safety, service units are persons for residential development and nonresidential vehicle trips for nonresidential development; for Multimodal improvements, service units are persons and vehicle trips and for Streets, they are vehicle trips for both residential and nonresidential development. (See the Appendix for further detail.)

Figure 11. Projected Demand or Service Units

Year=>	Five-Year Increments ==>>									Cumulative Increase 2018-2038	Avg. Ann. Increase 2018-2038
	Base Year 2018	1 2019	2 2020	3 2021	4 2022	5 2023	10 2028	15 2033	20 2038		
SUMMARY OF DEMAND PROJECTIONS											
TOTAL POPULATION	35,007	36,687	38,448	40,294	42,228	44,255	55,946	70,725	89,409	54,402	2,720
TOTAL HOUSING UNITS	13,588	14,257	14,959	15,694	16,465	17,272	21,930	27,818	35,262	21,674	1,084
TOTAL JOBS	12,449	12,748	13,053	13,367	13,688	14,016	15,781	17,767	20,004	7,556	378
TOTAL POPULATION AND JOBS	47,456	49,435	51,502	53,661	55,916	58,271	71,727	88,493	109,413	61,957	3,098
Jobs to Population Ratio	0.36	0.35	0.34	0.33	0.32	0.32	0.28	0.25	0.22		
RESIDENTIAL DEVELOPMENT											
Population	35,007	36,687	38,448	40,294	42,228	44,255	55,946	70,725	89,409	54,402	2,720
Housing Units											
Single Family											
Multifamily											
TOTAL	13,588	14,257	14,959	15,694	16,465	17,272	21,930	27,818	35,262	21,674	1,084
NONRESIDENTIAL DEVELOPMENT											
Nonres Floor Area (1,000 SF)											
Commercial/Retail (1,000 SF)											
Office/Instit (1,000 SF)											
Industrial/Flex (1,000 SF)											
TOTAL	7,252	7,426	7,604	7,787	7,974	8,165	9,193	10,350	11,653	4,401	220
VEHICLE TRIPS											
Residential Trips											
Single Family											
Multifamily											
TOTAL Residential Trips	64,965	68,471	71,841	75,372	79,072	82,951	105,319	133,597	169,346	104,381	5,219
Nonresidential Trips											
Commercial/Retail (1,000 SF)											
Office/Instit (1,000 SF)											
Industrial/Flex (1,000 SF)											
TOTAL Nonresidential Trips	53,753	55,043	56,364	57,717	59,102	60,520	68,140	76,719	86,378	32,625	1,631
GRAND TOTAL Trips	129,908	135,083	140,343	145,823	151,535	157,487	191,254	232,889	284,336	154,428	7,721

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 6.0 acres of Level One Parks per 1,000 persons (further discussion is in the Parks chapter). The cost of various infrastructure items has 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 development 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 12 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 12. Summary of Infrastructure Standards

Type of Public Facility	Amount	Infrastructure Unit	Per Service Unit	Cost Factor
PARKS and RECREATION				
Parks: Level One	6.0	Acres of Parks	1,000 persons	\$65,000 per acre
Parks: Level Two	10.0	Acres of Parks	1,000 persons	\$25,000 per acre
Indoor Recreation Facilities	0.30	Sq. Ft. of Indoor Rec Fac.	person	\$146 per sq. ft.
POLICE				
Police Station	0.49	sq. ft. of Police Station space	person	\$128 per sq. ft.
	0.10	sq. ft. of Police Station space	nonres. vehicle trip	\$26 per sq. ft.
Support Facility	0.14	sq. ft. of Support Facility space	person	\$16 per sq. ft.
	0.03	sq. ft. of Support Facility space	nonres. vehicle trip	\$3 per sq. ft.
Wireless Commun. Sites	1.02	Wireless sites	1,000 persons	\$13,600 per site
	0.21	Wireless sites	1,000 nonres. vehicle trip	\$13,600 per site
Other Comm. Facilities	\$13.96	System improvements	person	\$1,027,480 total cost
	\$3.62	System improvements	nonres vehicle trip	\$1,027,480 total cost
TRANSPORTATION				
Streets	\$241.45	System improvements	Daily Vehicle Trips	\$41,035,959 growth-related costs
Multimodal Paths	3.89	Linear Feet of Paths	person	\$85 per linear foot
	0.80	Linear Feet of Paths	nonres. vehicle trip	\$85 per linear foot

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. The City has 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 higher for both Level One parks (6.1 acres) and Level Two parks (10.04 acres). The City's parks impact fee is set at the *adopted* levels of service for both Level One parks (6 acres per 1,000) and Level Two parks (10 acres per 1,000). The City plans to continue to maintain an overall level of service of 6.0 acres per 1,000 for Level One parks and 10.0 acres per 1,000 for Level Two parks, therefore an incremental approach is used to derive the development 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 13. As shown, the following additional infrastructure is needed to maintain current levels of service over the next 10 years: 126 acres of Level One park land with an estimated cost of almost \$8.2 million; 209 acres of Level Two park land estimated to cost \$5.2 million; Level One park improvements totaling \$13.3 million; Level Two park improvements totaling \$2.2 million and 6,282 square feet of indoor recreation center space estimated at \$919,633. Total projected Parks and Recreation capital improvement costs in current dollars are almost \$30 million.

Figure 13. Parks Capital Improvement Plan

Growth-Related Need for Parks and Recreation Facilities

Levels of Service and Cost Factors	
Level 1 Parks LOS	6.00 acres per 1,000 persons
Level 2 Parks LOS	10.00 acres per 1,000 persons
Level 1 Park Land Cost	\$65,000 per acre
Level 2 Park Land Cost	\$25,000 per acre
Level 1 Improvement Cost	\$105,994 per acre
Level 2 Improvement Cost	\$10,626 per acre
Indoor Recreation LOS	0.30 square feet per person
Indoor Recreation Cost	\$146 per square foot

Year		Population	Infrastructure Needed		
			Level 1 Acres	Level 2 Acres	Square Feet Indoor Recreation
Base	2018	35,007	215	352	20,509
Year 1	2019	36,687	225	368	21,013
Year 2	2020	38,448	236	386	21,541
Year 3	2021	40,294	247	404	22,095
Year 4	2022	42,228	258	424	22,675
Year 5	2023	44,255	271	444	23,283
Year 6	2024	46,379	283	465	23,921
Year 7	2025	48,605	297	488	24,588
Year 8	2026	50,938	311	511	25,288
Year 9	2027	53,383	325	535	26,022
Year 10	2028	55,946	341	561	26,791
Ten-Year Increase		20,939	126	209	6,282

Growth-Related Cost for Park Land =>	\$8,166,144	\$5,234,707
Growth-Related Cost for Park Improvements =>	\$13,316,342	\$2,224,960
Total Growth-Related Cost for Land & Improvements =>	\$21,482,486	\$7,459,668
Growth-Related Cost of Recreation Space =====>		\$919,633

Total Growth-Related Cost =>	\$29,861,787
----------------------------------------	---------------------

Public Safety

The City's Police Department meets the public safety service demands of the community requiring operations at multiple facilities and the utilization of an independent and secure communication network. Much of the core infrastructure the Police Department relies on is at or nearing capacity. An expansion to the City's Police Station and Vehicle Maintenance Facility was completed in 2003 and were built with excess capacity to serve future growth, however these facilities are now nearing full utilization of available space. These facilities along with the existing evidence and record storage facility will need to be expanded to serve growth through 2028. An incremental approach is appropriate for the growth related expansion of these facilities. Service units for Police facilities are persons for residential development and nonresidential vehicle trips for nonresidential development. Based on projected growth in the City of Post Falls, an additional 11,699 square feet of Police Station space and 3,363 square feet of support facilities (Vehicle Maintenance and Record Storage) will be needed to serve growth through 2028.

In addition to the above-mentioned facilities, the Police Department intends to expand its communications infrastructure with wireless communications sites (incremental approach) and communications facilities including network capabilities. These improvements are necessary to serve future growth in Post Falls. Based on projected growth, there is a need for an additional 24 wireless sites over the next 10 years. For Communications Facilities/Major Equipment, the CIP reflects costs to serve new growth for the capacity improvements to the Blossom Mountain and North Communications facilities and implementation of the 700 MHz mobile data network, totaling \$344,000. (Further detail is provided in the Public Safety chapter.) 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.

Levels of service and costs attributed to residential and nonresidential development are based on the net increase in population and vehicle trips, respectively, from 2018 to 2028. In calculating current levels of service, functional population data is used to determine residential and nonresidential proportionate share of existing police facilities. The CIP depicting annual capital needs required by new development is shown below in Figure 14. The costs shown are broken down by infrastructure need and account for a total of \$4.1 million attributable to new development.

Figure 14. Police Capital Improvement Plan

Growth-Related Need for Public Safety Facilities

Level-of-Service		Demand Unit	Unit Cost
Residential	0.49	Station Sq. Ft. per Person	\$261.70
Nonresidential	0.10	per Vehicle Trip	
Residential	0.14	Support Facility Sq. Ft. per Person	\$113.64
Nonresidential	0.03	per Vehicle Trip	
Residential	0.00102	Wireless Sites per Person	\$13,600.00
Nonresidential	0.00021	per Vehicle Trip	
Residential		Communications per Person	\$13.96
Nonresidential		Infrastructure per Vehicle Trip	\$3.62

Year	Population	Nonres. Vehicle Trips	Infrastructure Needed			
			Station Sq. Ft.	Support Facility Sq. Ft.	Wireless Sites	Communications Infrastructure
Base 2018	35,007	53,753	22,545	6,600	47	NA
Year 1 2019	36,687	55,043	23,497	6,874	49	\$28,128
Year 2 2020	38,448	56,364	24,492	7,160	51	\$29,366
Year 3 2021	40,294	57,717	25,532	7,459	53	\$30,660
Year 4 2022	42,228	59,102	26,618	7,771	55	\$32,015
Year 5 2023	44,255	60,520	27,753	8,098	58	\$33,431
Year 6 2024	46,379	61,973	28,939	8,439	60	\$34,912
Year 7 2025	48,605	63,460	30,179	8,795	63	\$36,462
Year 8 2026	50,938	64,983	31,474	9,167	66	\$38,083
Year 9 2027	53,383	66,543	32,828	9,556	68	\$39,779
Year 10 2028	55,946	68,140	34,244	9,963	71	\$41,552
Ten-Year Increase	20,939	14,387	11,699	3,363	24	\$344,387
Growth-Related Cost =>			\$3,061,628	\$382,171	\$326,400	\$344,387

Total Growth-Related Cost => \$4,114,586

Streets

Over the next twenty years, the City’s Transportation Plan for capacity improvements totals \$129 million in street improvement costs. (Capacity projects represent a subset of the total City Streets CIP, which also includes non-capacity related projects.) The total cost 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 approximately \$41 million (not including a \$3.8 million credit representing collected Streets Development Impact Fees up to 2018 that have yet to be expended), with the remaining funding coming from other sources (see Figure 18). This growth-related Streets CIP is included below in Figure 15 (Short Term), Figure 16 (Medium Term), and Figure 17 (Long Term). Per the City and Transportation Plan, these projects do not reflect mitigation of existing deficiencies, and are needed to serve new development. The City has been collecting and spending Street Development Impact Fees and currently has approximately \$3.8 million in the Streets Development Impact Fee account. This fund balance is subtracted from the City’s total cost to reflect new growth’s remaining share of the Streets CIP. Further detail is provided in the Streets chapter.

Figure 15. Short-Term Streets Capital Improvement Plan (Capacity Improvements)

Proj No.	Project Title	Project Cost 2018 Dollars	Estimated City CIP Cost (2018 Dollars)	Other Funding (Developer, Grants)
SHORT TERM (2018-2022)				
S-RR2	Grange Avenue RR Crossing	\$235,828	\$27,550	\$208,278
S-RR3	Spokane Street RR Crossing	\$182,932	\$27,550	\$155,382
S-73/M-73	Idaho and Prairie	\$1,200,000	\$75,000	\$1,125,000
S-91	Seltice Way and 4th/I-90 EB	\$700,872	\$700,872	\$0
S-TMPU	Transportation Master Plan Update	\$275,500	\$275,500	\$0
S-51	Spokane St. and Prairie Ave.	\$1,405,050	\$1,243,550	\$161,500
S-RR4	Chase Rd. Grange to UPRR	\$330,600	\$253,460	\$77,140
S-113	Greensferry and 12th	\$24,244	\$24,244	\$0
S-127	Cecil and 12th	\$2,204	\$2,204	\$0
S-54	Spokane and 15th	\$625,936	\$625,936	\$0
S-55	Spokane and 12th	\$22,040	\$22,040	\$0
S-78	Idaho and 15th/16th	\$640,262	\$640,262	\$0
S-79	Idaho and 12th	\$22,040	\$22,040	\$0
S-55a	Compton, 12th to 15th	\$125,628	\$125,628	\$0
S-65	Henry and Mullan	\$688,750	\$688,750	\$0
S-RR1	Chase Road RR Crossing	\$517,940	\$38,000	\$479,940
NKN1	Traffic Counts and Signal Timing	\$100,000	\$100,000	\$0
NKN1	SH41 Widening	\$35,000,000	\$1,197,525	\$33,802,475
NKN2	Prairie Ave. / Charleville	\$100,000	\$100,000	\$0
NKN3	Poleline / Cecil	\$250,000	\$250,000	\$0
NKN4	Spokane St.	\$800,000	\$800,000	\$0
NKN5	Seltice Way Focused Corridor Phase I	\$300,000	\$300,000	\$0
NKN7	Greensferry and Poleline	\$300,000	\$300,000	\$0
SUBTOTAL SHORT TERM PROJECTS		\$43,849,826	\$7,840,111	\$36,009,715

Figure 16. Medium-Term Streets Capital Improvement Plan (Capacity Improvements)

Proj No.	Project Title	Project Cost 2018 Dollars	Estimated City CIP Cost (2018 Dollars)	Other Funding (Developer, Grants)
MEDIUM TERM (2022-2027)				
M-R248	Cecil (W. 1/2 Mile), 16th to Horsehaven	\$225,910	\$225,910	\$0
M-110	Greensferry and Bogie Dr.	\$2,204	\$2,204	\$0
M-R216	Prairie (Meyer to SH91)	\$5,480,246	\$100,000	\$5,380,246
M-R216a	Prairie (Greensferry to SH41)	\$4,950,000	\$4,950,000	\$0
M-25	Corbin and Seltice	\$736,136	\$736,136	\$0
M-59	Spokane St and 6th Ave/I-90 WB	\$560,918	\$560,918	\$0
M-83	Idaho St and 4th Ave	\$771,400	\$771,400	\$0
M-R227	McGuire, Seltice to Midway	\$812,174	\$812,174	\$0
M-38	Clark Fork and Seltice	\$790,134	\$790,134	\$0
NKNM1	Transportation Master Plan Update	\$275,500	\$275,500	\$0
NKNM2	Traffic Counts and Signal Timing	\$100,000	\$100,000	\$0
NKNM3	Exit 7 - SH41/I90 Interchange	\$40,000,000	\$800,000	\$39,200,000
SUBTOTAL MEDIUM TERM PROJECTS		\$54,704,622	\$10,124,376	\$44,580,246

Figure 17. Long-Term Streets Capital Improvement Plan (Capacity Improvements)

Proj No.	Project Title	Project Cost 2018 Dollars	Estimated City CIP Cost (2018 Dollars)	Other Funding (Developer, Grants)
LONG TERM (2027-2037)				
NKNL2	Poleline, McGuire to Clark Fork Pkwy	\$8,569,152	\$881,600	\$7,687,552
NKNL4	Cecil and Prairie	\$651,282	\$651,282	\$0
NKNL5	W 1/4 Mile and Prairie	\$730,626	\$730,626	\$0
NKNL6	E 1/4 Mile and Prairie	\$730,626	\$730,626	\$0
NKNL7	E 1/2 Mile and Prairie	\$720,708	\$720,708	\$0
NKNL8	Pleasant view and Seltice	\$34,162	\$34,162	\$0
NKNL9	Pleasant view and Riverbend	\$51,794	\$51,794	\$0
NKNL10	Corbin Road and Prairie	\$14,326	\$14,326	\$0
NKNL11	McGuire Road and Poleline	\$2,204	\$2,204	\$0
NKNL12	McGuire Road and Seltice	\$89,262	\$89,262	\$0
NKNL13	McGuire Road and Riverbend	\$14,326	\$14,326	\$0
NKNL14	Spokane St. and 3rd	\$620,426	\$620,426	\$0
NKNL15	Henry and 3rd	\$2,204	\$2,204	\$0
NKNL16	Idaho and Polston	\$9,918	\$9,918	\$0
NKNL17	Idaho and Seltice	\$34,162	\$34,162	\$0
NKNL18	Syringa and 16th	\$2,204	\$2,204	\$0
NKNL19	Syringa and 12th	\$2,204	\$2,204	\$0
NKNL20	Syringa and Mullan	\$760,380	\$760,380	\$0
NKNL21	Greensferry and Bluegrass/Hope	\$760,380	\$760,380	\$0
NKNL22	Greensferry and 16th	\$670,016	\$670,016	\$0
NKNL23	Greensferry and 12th	\$760,380	\$760,380	\$0
NKNL24	Greensferry and Seltice	\$220,400	\$220,400	\$0
NKNL25	Greensferry and 3rd	\$730,626	\$730,626	\$0
NKNL26	Cecil and Bluegrass/Hope	\$2,204	\$2,204	\$0
NKNL27	Cecil and Poleline	\$730,626	\$730,626	\$0
NKNL28	Cecil and 12th	\$24,244	\$24,244	\$0
NKNL29	W 1/4 Mile and Poleline	\$760,380	\$760,380	\$0
NKNL30	E 1/4 Mile and Poleline	\$760,380	\$760,380	\$0
NKNL31	E 1/2 Mile and Poleline	\$2,204	\$2,204	\$0
NKNL32	Ross Point and 3rd	\$700,872	\$700,872	\$0
NKNL33	Greensferry and Horsehaven	\$740,544	\$740,544	\$0
NKNL34	Clearwater Loop and Riverbend	\$9,918	\$9,918	\$0
NKNL35	Cecil Road and Horsehaven	\$2,204	\$2,204	\$0
NKNL36	Poleline, Greensferry to Charleville	\$688,750	\$688,750	\$0
NKNL37	Poleline and Chase	\$760,380	\$760,380	\$0
NKNL38	Master Plan Updates (2 times)	\$551,000	\$551,000	\$0
NKNL39	Traffic Counts (2 times)	\$27,550	\$27,550	\$0
NKNL40	Seltice Way Focused Corridor Phase II	\$8,816,000	\$8,816,000	\$0
SUBTOTAL LONG TERM PROJECTS		\$30,759,024	\$23,071,472	\$7,687,552

Figure 18. Summary of Streets Capital Improvement Plan Costs

Summary of Costs	Project Cost 2018 Dollars	Estimated City CIP Cost (2018 Dollars)	Other Funding (Developer, Grants)
SHORT TERM	\$43,849,826	\$7,840,111	\$36,009,715
MEDIUM TERM	\$54,704,622	\$10,124,376	\$44,580,246
LONG TERM	\$30,759,024	\$23,071,472	\$7,687,552
GRAND TOTAL	\$129,313,472	\$41,035,959	\$88,277,513

Less Current Road Impact Fee Fund Balance **(\$3,750,000)**

TOTAL CITY GROWTH RELATED EXPENDITURES	\$37,285,959
Existing Average Daily Vehicle Trips (ADT)	129,908
Projected ADT (2038)*	284,336
Net Increase in ADT	154,428
Cost per Trip	\$241.45

Multimodal Pathway Improvements

The City of Post Falls has a system of Multimodal Pathways that are used for alternative modes of transportation. In addition to street projects, the Transportation Master Plan identifies a total cost of \$11.8 million in multimodal improvements needed to serve new development of which \$9.6 million is identified as a City cost. These costs include multimodal improvement projects attributed to new development. The City intends to build new miles of multimodal improvements to maintain the current level of service by implementing a Multimodal Development Impact Fee to be implemented on residential and nonresidential development.

Current levels of service are based on the current number of linear feet of multimodal pathways in the City of Post Falls (179,256 linear feet). The Multimodal CIP is shown below in Figure 19.

The Multimodal Development Impact Fee component is derived using an incremental approach and is based on the projects identified in the Transportation Master Plan (summarized in Figure 20 and level of service based on current linear feet of multimodal assets in the City of Post Falls. Levels of service for residential and nonresidential development are calculated by dividing the current number of linear feet of multimodal pathways by current population and by current annual vehicle trips, respectively. Infrastructure needs resulting from growth are then projected by applying the current levels of service to the projected growth in population and vehicle trips. Costs are based on the average cost (per linear foot) of multimodal improvement projects identified as necessary to serve growth in the City's Transportation Master Plan. Planned Multimodal Pathway improvement projects and their costs are summarized in Figure 20.

Over the next 10 years, it is projected the City will need an additional 92,962 linear feet (17.6 miles) of multimodal improvements to maintain existing levels of service at a cost of \$8 million.

Figure 19. Multimodal Pathway Capital Improvement Plan (Capacity Improvements)

Growth-Related Need for Multimodal Paths

Level-of-Service		Demand Unit	Unit Cost
Residential	3.89	LF of Multimodal Path	\$85.11
Nonresidential	0.80		

Year		Population	Nonres. Vehicle Trips	Infrastructure Needed LF of Multimodal Path
Base	2018	35,007	53,753	179,256
Year 1	2019	36,687	55,043	186,825
Year 2	2020	38,448	56,364	194,732
Year 3	2021	40,294	57,717	202,993
Year 4	2022	42,228	59,102	211,625
Year 5	2023	44,255	60,520	220,644
Year 6	2024	46,379	61,973	230,070
Year 7	2025	48,605	63,460	239,919
Year 8	2026	50,938	64,983	250,213
Year 9	2027	53,383	66,543	260,972
Year 10	2028	55,946	68,140	272,218
Ten-Year Increase		20,939	14,387	92,962

Growth-Related Cost Multimodal Pathways => \$7,911,996

Total Growth-Related Cost => \$7,911,996

Figure 20. Multimodal Pathway Planned Projects and Cost Factors

Project Title	Project Description	Project Cost 2015 Dollars	Project Cost 2018 Dollars	Estimated City CIP Cost (2018 Dollars)	Other Funding	Total Linear Ft	Total \$ / Lin. Ft.
Compton, 15th to Poleline	Incorporate Bicycle and Pedestrian Facilities	\$474,000	\$522,348	\$522,348	\$0	9,360	\$55.81
Compton, Mullan to 12th	Construct Sidewalk and Improve Crossings	\$190,000	\$209,380	\$209,380	\$0	4,574	\$45.78
Seltice, Pleasant View to McGuire	Build Class I Trail	\$461,000	\$508,022	\$508,022	\$0	5,768	\$88.08
Seltice, Idaho to Bay	Incorporate Bicycle and Pedestrian Facilities	\$600,000	\$661,200	\$661,200	\$0	9,984	\$66.23
Seltice, Bay to SH-41	Incorporate Bicycle and Pedestrian Facilities	\$1,977,000	\$2,178,654	\$2,138,654	\$40,000	16,976	\$128.34
Centennial Trail, Greensferry to Ross Point	Build Class I Trail	\$654,000	\$720,708	\$720,708	\$0	5,100	\$141.32
Centennial Trail, Riverbend	Improve Crossings and Southeast Corner	\$48,000	\$52,896	\$52,896	\$0	1,000	\$52.90
Ross Point, Maplewood to Seltice	Construct Sidewalk and Bicycle Lanes	\$335,000	\$369,170	\$369,170	\$0	8,649	\$42.68
McGuire, South of I-90	Widen to include bicycle lanes	\$182,000	\$200,564	\$200,564	\$0	3,600	\$55.71
McGuire, I-90 to Seltice	Build Class I Trail	\$203,000	\$223,706	\$223,706	\$0	2,000	\$111.85
McGuire, Midway to Poleline	Widen to include bicycle lanes and pedestrian facilities	\$1,180,000	\$1,300,360	\$700,360	\$600,000	10,176	\$127.79
McGuire, Poleline to Fisher	Widen to include bicycle lanes	\$693,000	\$763,686	\$175,769	\$587,917	12,023	\$63.52
McGuire, Fisher to Hayden	Widen to include bicycle lanes	\$352,000	\$387,904	\$193,952	\$193,952	2,640	\$146.93
Cecil, Mullan to 16th	Widen to include bicycle lanes, extend shared use path	\$340,000	\$374,680	\$374,680	\$0	6,772	\$55.33
Prairie Trail, Meyer to Greensferry	Build Class I Trail (contingent upon railroad vacation)	\$1,175,000	\$1,294,850	\$994,850	\$300,000	12,000	\$107.90
Lincoln, Mullan to Poleline	Widen/restripe to include shared bicycle lanes	\$272,000	\$299,744	\$299,744	\$0	10,800	\$27.75
Riverside trail, StateLine to Pointe Pkwy	Build Class I Trail	\$607,000	\$668,914	\$334,457	\$334,457	7,250	\$92.26
Riverside trail, Pointe Pkwy to Pleasant View	Build Class I Trail	\$749,000	\$825,398	\$625,398	\$200,000	5,259	\$156.95
Riverside trail, Pleasant View to McGuire	Build Class I Trail	\$300,000	\$330,600	\$330,600	\$0	5,800	\$57.00
Total		\$10,792,000	\$11,892,784	\$9,636,458	\$2,256,326	139,731	\$85.11

Source: City of Post Falls Transportation Master Plan

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 21 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 park and public safety improvements. Per the Idaho Code, the development fees consider 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. Development impact fee funding will provide a dedicated source of revenue for necessary future capital expenditures to serve new growth.

Figure 21. General Fund Capital Outlays for Capacity Improvements

	Fiscal Year =>			
	2016-17	2017-18	2018-19	
Total General Fund Expenditures	\$21,426,545	\$24,191,941	\$26,858,141	
<i>General Fund Expenditures for Capital Improvements</i>				Reduction for Capital Improvements Funding
Streets/Intersection Capacity Projects	\$0	\$0	\$0	0.0%
Park Land/Improvements	\$65,000	\$77,000	\$13,000	0.2%
Public Safety Facilities	\$180,000	\$0	\$0	0.2%
<i>Total</i>	<i>\$245,000</i>	<i>\$77,000</i>	<i>\$13,000</i>	

Source: City of Post Falls

Potential Funding from Development Impact Fees

Potential development impact fee revenues are summarized in Figure 22, assuming implementation of the fees at the maximum allowable level as indicated in this report. Because each type of development impact fee must be accounted for separately, TischlerBise has provided cash flow summaries in the development impact fee study for each type of public facility. Over the next 10 years, development impact fees are projected to generate approximately \$56 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 impact fee revenue is projected to be approximately \$5.6 million per year. The Idaho Development Fee Act requires Capital Improvement Plans to be updated regularly, at least once every 5 years. This report projects revenue and fees based on 10-year forecast in an effort to provide the public and elected officials with illustrative guidance of probable growth demands based on current trends however, per Idaho Code, it is expected that an update to all Capital Improvement Plans included in this study will occur within 5 years.

Figure 22. Projected Development Impact Fee Revenue

(Current \$ in thousands)	1 2019	2 2020	3 2021	4 2022	5 2023	10 2028	10-Year Average Annual	10-Year Cumulative Total
REVENUES								
PARKS								
1 Parks Fee - SFD	\$2,092	\$2,010	\$2,107	\$2,208	\$2,314	\$2,925	\$2,408	\$24,076
2 Parks Fee - Multifamily/Other Res	\$297	\$447	\$468	\$491	\$514	\$650	\$518	\$5,183
Subtotal Parks Fees	\$2,389	\$2,457	\$2,575	\$2,699	\$2,828	\$3,575	\$2,926	\$29,259
PUBLIC SAFETY								
3 Police Fee - SFD	\$254	\$244	\$256	\$268	\$281	\$355	\$292	\$2,925
4 Police Fee - Multifamily/Other Res	\$36	\$54	\$57	\$60	\$62	\$79	\$63	\$629
5 Police Fee - Commercial	\$34	\$35	\$36	\$37	\$38	\$43	\$38	\$383
6 Police Fee - Office/Instit	\$9	\$9	\$10	\$10	\$10	\$11	\$10	\$102
7 Police Fee - Industrial	\$4	\$4	\$4	\$5	\$5	\$5	\$5	\$47
Subtotal Public Safety Fees	\$338	\$347	\$363	\$379	\$396	\$493	\$409	\$4,085
STREETS								
8 Streets Fee - SFD	\$849	\$816	\$855	\$896	\$939	\$1,187	\$977	\$9,770
9 Streets Fee - Multifamily/Other Res	\$92	\$138	\$144	\$151	\$159	\$201	\$160	\$1,599
10 Streets Fee - Commercial	\$230	\$235	\$241	\$247	\$253	\$284	\$256	\$2,562
11 Streets Fee - Office/Instit	\$59	\$61	\$62	\$64	\$65	\$73	\$66	\$661
12 Streets Fee - Industrial	\$28	\$29	\$30	\$30	\$31	\$35	\$31	\$315
Subtotal Streets Fees	\$1,258	\$1,278	\$1,332	\$1,388	\$1,446	\$1,780	\$1,491	\$14,907
Balance Street Impact Fee Fund	\$3,750							
Total Streets Fee Revenues with Balance of Impact Fee Funds								\$18,657
Multimodal								
1 MM - SFD	\$489	\$469	\$492	\$516	\$540	\$683	\$562	\$5,623
2 MM - Multifamily/Other Res	\$69	\$104	\$109	\$115	\$120	\$152	\$121	\$1,211
3 MM - Commercial	\$65	\$66	\$68	\$70	\$71	\$80	\$72	\$724
4 MM - Office/Instit	\$17	\$17	\$18	\$18	\$18	\$21	\$19	\$186
5 MM - Industrial	\$8	\$8	\$8	\$9	\$9	\$10	\$9	\$89
Subtotal Multimodal Fees	\$648	\$666	\$695	\$726	\$759	\$946	\$783	\$7,833
TOTAL FEE REVENUE (All Categories)	\$4,632	\$4,748	\$4,965	\$5,192	\$5,429	\$6,795	\$5,608	\$56,084

If development fees are implemented at the maximum allowable level, fee revenues over the next 10 years are projected to cover 96 percent of Parks capital costs; 99 percent of Public Safety capital expenditures; 15 percent of total Streets costs (30 percent over 20 years); and 99 percent of Multimodal pathway 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 development impact fee is based on the cost per service unit method specified in Idaho Code 67-8204(16), also referred to as the incremental expansion 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, are 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 23 diagrams the general methodology used to calculate the Parks Development Impact Fee. It is intended to read like an outline, with lower levels providing a more detailed breakdown of the development impact fee components. The Park Development 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 23. Parks Development Impact Fee Methodology Chart



PARKS & RECREATION INFRASTRUCTURE STANDARDS AND COST FACTORS

Parks Land and Improvements

Park development 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 a lower standard means there is 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.

The City has 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 higher for both Level One parks (6.1 acres) and Level Two parks (10.04 acres). The City's parks impact fee is set at the *adopted* levels of service for both Level One parks (6 acres per 1,000) and Level Two parks (10 acres per 1,000). The City plans to continue to maintain an overall level of service of 6.0 acres per 1,000 for Level One parks and 10.0 acres per 1,000 for Level Two parks, therefore an incremental approach is used to derive the development impact fee to ensure these levels of service are maintained to serve new development. Due to market conditions, availability and timing of parkland acquisition, there may be brief periods when the current level of service exceeds or falls below the targeted adopted level of service. However, the City has generally maintained the overall level of service of 16 total acres per 1,000 persons since the development impact fee system has been in place.

As shown in Figure 24, the City has a total of approximately 567 total acres of park land with 215.15 acres of Level One parks and 351.62 acres of Level Two parks. This equates to a current level of service of 6.15 acres per 1,000 persons of Level One and 10.04 acres per 1,000 persons of Level Two. Adopted levels of service in Figure 25 are used to determine future needs and costs for both Level One and Level Two parks, accounting for excess capacity in the system and ensuring that new growth is paying its pro rata share.

Land and improvement costs have been updated from the 2011 study. The total current value of land is approximately \$22.8 million based on an estimated current purchase price of \$65,000 per acre of Level One land and \$25,000 per acre for Level Two land, per City staff. The replacement value of the City's park amenities totals approximately \$26.5 million.

The full cost (100 percent) for Level One and Level Two land is included as the City anticipates having to purchase this type of land in the future.² The full cost (100 percent) for improvements to Level One and Level Two parks is also included in the fee. As noted, if acceptable park improvements are provided, a credit or reimbursement should be provided. See further discussion throughout this report on credits. For the development impact fee calculation, per person costs are as follows: Level One land is \$390.00; Level Two land is \$250 per person; Level One improvements are \$635.96 per person; and Level Two improvements are \$106.26 per person. Further detail is provided in Figure 25.

² If Level One or Level Two land is dedicated —and is acceptable to the City— a credit or reimbursement should be provided. See the discussion on credits in the Executive Summary and Implementation and Administration chapters.

Figure 24. 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	Maintenance Buildings	Trails	TOTAL
1 Arboretum		6.38	6.38	\$0	\$0	\$0	\$0	\$0	\$470,448	\$0	\$0	\$0	\$0	\$470,448
2 Beck Park	8.76		8.76	\$276,750	\$64,500	\$0	\$0	\$95,000	\$356,508	\$89,760	\$110,000	\$0	\$126,000	\$1,118,518
3 Black Bay Depot	0.92		0.92	\$71,500	\$0	\$0	\$3,500	\$0	\$206,934	\$92,000	\$0	\$0	\$0	\$373,934
4 Black Bay Park: Level 1	23.00		23.00	\$0	\$276,200	\$0	\$72,381	\$0	\$393,197	\$402,000	\$0	\$870,933	\$139,680	\$2,154,391
5 Black Bay Park: Level 2		43.37	43.37	\$0	\$0	\$0	\$0	\$0	\$4,350	\$0	\$0	\$0	\$25,920	\$30,270
6 Centennial Trail		26.82	26.82	\$0	\$0	\$0	\$0	\$0	\$212,312	\$0	\$0	\$0	\$1,781,568	\$1,993,880
7 Centennial Trail: Fourth St. Trailhe	0.90		0.90	\$0	\$0	\$0	\$0	\$0	\$129,449	\$100,800	\$0	\$0	\$0	\$230,249
8 Cecil & Horsehaven	3.23		3.23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 Chase Fields	9.00		9.00	\$805,325	\$0	\$0	\$0	\$187,000	\$287,258	\$268,800	\$60,600	\$0	\$40,500	\$1,649,483
10 Community Forest: Kroetch		75.63	75.63	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,000	\$109,000
11 Community Forest: Lower Q'emiln		37.50	37.50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$90,000
12 Community Forest: May		62.30	62.30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,000	\$53,000
13 Community Forest: Lost Mines			0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14 Community Garden	2.06		2.06	\$0	\$0	\$0	\$78,256	\$0	\$58,000	\$5,100	\$0	\$0	\$0	\$141,356
15 Corbin Park: Level 1	26.01		26.01	\$250,000	\$8,000	\$30,000	\$53,000	\$95,000	\$148,100	\$291,795	\$0	\$0	\$0	\$875,895
16 Corbin: Hastings/Anselmo Level 1	5.55		5.55	\$171,518	\$0	\$0	\$259,000	\$0	\$0	\$0	\$0	\$0	\$0	\$430,518
17 Corbin Ditch: Level 2		14.97	14.97	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18 Crown Pointe	4.20		4.20	\$0	\$86,500	\$0	\$65,000	\$95,000	\$251,618	\$25,200	\$75,000	\$0	\$65,628	\$663,946
19 Falls Park: Level 1	7.00		7.00	\$0	\$0	\$385,000	\$75,000	\$95,000	\$999,808	\$166,290	\$35,000	\$0	\$68,400	\$1,824,498
20 Falls Park: Level 2		15.00	15.00	\$0	\$0	\$0	\$0	\$0	\$1,650	\$0	\$0	\$0	\$0	\$1,650
21 Hilde Kellogg	5.00		5.00	\$120,600	\$0	\$0	\$19,958	\$0	\$170,404	\$66,000	\$38,000	\$0	\$0	\$414,962
22 Karen Streeter Greenway	3.90		3.90	\$0	\$0	\$0	\$0	\$0	\$238,508	\$12,600	\$0	\$0	\$95,100	\$346,208
23 Karen Streeter Trail		15.40	15.40	\$0	\$0	\$0	\$0	\$0	\$5,208	\$0	\$0	\$0	\$459,000	\$464,208
24 Kiwanis Park: Level 1	12.26		12.26	\$0	\$0	\$18,500	\$393,240	\$95,000	\$179,362	\$324,000	\$51,000	\$0	\$30,240	\$1,091,342
25 Kiwanis Park: Level 2		24.60	24.60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,400	\$89,400
26 Park in the Meadows	5.37		5.37	\$0	\$86,500	\$0	\$0	\$95,000	\$324,408	\$33,000	\$86,000	\$0	\$78,750	\$703,658
27 Polites Park		1.79	1.79	\$0	\$0	\$0	\$0	\$0	\$60,804	\$0	\$0	\$0	\$0	\$60,804
28 Post Falls Landings	1.97		1.97	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 Ross Point Pumphouse	2.70		2.70	\$0	\$0	\$0	\$0	\$25,000	\$2,000	\$10,200	\$0	\$0	\$0	\$37,200
30 Q'emiln Park: Level 1	19.60		19.60	\$0	\$8,000	\$100,000	\$362,100	\$291,500	\$593,650	\$1,349,400	\$4,500	\$42,000	\$0	\$2,751,150
31 Q'emiln Park: Level 2		20.09	20.09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,000	\$64,000
32 Singing Hills	7.57		7.57	\$141,300	\$0	\$0	\$4,000	\$0	\$418,133	\$63,600	\$11,500	\$0	\$157,500	\$796,033
33 Skate Park	1.15		1.15	\$0	\$0	\$0	\$0	\$0	\$490,504	\$58,200	\$0	\$0	\$0	\$548,704
34 Sports Complex	25.93		25.93	\$0	\$0	\$0	\$0	\$0	\$39,926	\$0	\$0	\$0	\$85,500	\$125,426
35 Sportsmans Park	6.29		6.29	\$726,000	\$43,000	\$0	\$40,900	\$95,000	\$357,312	\$83,400	\$0	\$15,000	\$0	\$1,360,612
36 Syringa Park	7.44		7.44	\$0	\$138,000	\$0	\$27,000	\$95,000	\$772,642	\$61,800	\$35,000	\$0	\$146,250	\$1,275,692
37 Trailer Park Wave		1.77	1.77	\$0	\$0	\$0	\$0	\$25,000	\$32,779	\$11,100	\$0	\$0	\$4,440	\$73,319
38 Treaty Rock		3.91	3.91	\$0	\$0	\$0	\$0	\$0	\$39,500	\$36,000	\$0	\$0	\$58,100	\$133,600
39 Tullamore Park	8.63		8.63	\$0	\$129,500	\$0	\$195,000	\$95,000	\$759,516	\$84,000	\$125,000	\$0	\$126,000	\$1,514,016
40 Warren Playfield	2.34		2.34	\$191,250	\$32,500	\$0	\$9,979	\$0	\$132,904	\$0	\$30,000	\$0	\$0	\$396,633
41 West Ridge	2.98		2.98	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
42 White Pine: Park	4.06		4.06	\$0	\$130,000	\$0	\$61,000	\$95,000	\$304,058	\$73,200	\$119,000	\$0	\$0	\$782,258
43 White Pine: Tennis Courts	1.15		1.15	\$0	\$240,000	\$0	\$0	\$0	\$4,725	\$36,000	\$0	\$0	\$0	\$280,725
44 Woodbridge	5.36		5.36	\$225,000	\$0	\$0	\$8,000	\$95,000	\$181,258	\$9,000	\$35,000	\$0	\$75,600	\$718,858
45 Woodbridge II: Level 1	0.82		0.82	\$0	\$0	\$0	\$0	\$0	\$1,350	\$0	\$5,000	\$0	\$38,952	\$45,302
46 Woodbridge II: Level 2		2.09	2.09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,600	\$75,600
Master Planning/CIP Costs			0.00	\$0	\$0	\$0	\$0	\$0	\$179,995	\$0	\$0	\$0	\$0	\$179,995
Total Units	215.15	351.62	566.77											
\$ per Acre	\$65,000	\$25,000												
Current Value	\$13,984,750	\$8,790,500		\$2,979,243	\$1,242,700	\$533,500	\$1,727,314	\$1,573,500	\$8,808,577	\$3,843,245	\$820,600	\$927,933	\$4,084,128	\$26,540,740
TOTAL VALUES		Land	\$22,775,250										Improvements Total	\$26,540,740
													Level 1 Improvements	\$22,804,562
													Level 2 Improvements	\$3,736,178

Figure 25. Parks Level of Service Standards and Cost Factors

Level of Service Standards				
	Population in 2018	35,007		
		Current	Adopted	
	Acres of Level One Park Land Per 1,000 Residents	6.15	6.00	
	Acres of Level Two Park Land Per 1,000 Residents	10.04	10.00	
LAND COSTS				
	Level One Land Cost per Acre	\$65,000		
	Level Two Land Cost Per Acre	\$25,000		
	<i>Weighted Average Land Cost Per Acre</i>	<i>\$40,184</i>		
	Level One Land Cost Per Person	\$399.48	\$390.00	100%
	Level Two Land Cost Per Person	\$251.11	\$250.00	100%
	Park Land Cost Per Person			\$640.00
ALTB				
	<i>Level One Improvements Cost per Acre</i>	<i>\$105,994</i>		
	<i>Level Two Improvements Cost Per Acre</i>	<i>\$10,626</i>		
	Level One Improvements Cost Per Person	\$651.86	\$635.96	100%
	Level Two Improvements Cost Per Person	\$106.69	\$106.26	100%
	Park Improvement Cost Per Person			\$742.22

Indoor Recreation Facility

The recreation facility component of the Park and Recreation development 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 26, indoor recreational facility space in the City of Post Falls totals 20,509 square feet. However, the City partially funded the Boys & Girls Club Gym and has limited use of the facility; therefore, the square footage is prorated to reflect the City’s share, resulting in 752 square feet of the Boys & Girls Club Gym for a grand total of 10,435 square feet of indoor recreational facility space serving the City. The City’s current level of service is 0.30 square feet per person based on the 2018 population estimate of 35,007. The City’s share of the replacement value of the facilities is estimated at \$1,386,327, which results in a cost per capita of \$39.60.

Figure 26. Indoor Recreation Facility Level of Service Standards and Cost Factors

Indoor Recreation Facilities					
Facility	Building Square Footage	Current Replacement Cost/SF*	Total Value*	City Share	
				City Cost	City Prorated SF
Boys & Girls Gym (partial City facility)	10,826	\$160.42	\$1,736,747	\$120,607	752
Trailhead Pavilion	3,712	\$131.12	\$486,720	\$486,720	3,712
The Tree House (former Chamber of Commerce Bldg)	1,330	\$85.71	\$114,000	\$114,000	1,330
Black Bay Depot	4,641	\$143.29	\$665,000	\$665,000	4,641
TOTAL	20,509	\$146.40	\$3,002,467	\$1,386,327	10,435

2018 Population	35,007
Square Foot Per Capita	0.30
Cost per Capita	\$39.60

* City of Post Falls

Cost for Development Fee Study

Included in the fee is the cost for preparation of the Parks and Recreation portion of the development impact fee as allowed by the Idaho Act. This is calculated based on the projected growth in Post Falls population over the next five 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 \$1.58 is derived by dividing the consultant cost by the projected increase in population over three years. See Figure 27.

Figure 27. Development Fee Preparation Cost (Parks Portion)

Necessary Public Service	Cost	Proportionate Share		Demand Unit	2018	2023	Change	Cost per Demand Unit
					Population	35,007		
Parks and Recreation	\$14,594	Residential	100%	Population	35,007	44,255	9,248	\$1.58

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 development 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, 0.2 percent of the General Fund has been spent on parks and recreation capacity improvements. Therefore, this amount is included as a reduction to the gross capital cost per person to derive the net capital cost per person.

PARKS AND RECREATION INPUT VARIABLES AND DEVELOPMENT IMPACT FEES

Infrastructure standards used to calculate Parks and Recreation Development Impact Fees are shown in the top portion of Figure 28. For Parks and Recreation Development 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 28 summarizes service units, conversion factors, and cost factors per service unit for Parks and Recreation 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 and Recreation Development Impact Fee is the product of persons per housing unit multiplied by the total net capital cost per person. Fees are presented by type of housing unit based on household size (see the Land Use and Demographic Appendix of this report for further detail). Each household size is multiplied by the net capital cost per person to derive the development 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 is: the net capital cost per person (\$1,420.36) multiplied by the persons per housing unit for that unit (2.62) to arrive at the development impact fee per single family unit of \$3,721 (truncated). This reflects a \$1,380 increase from the existing fee.

Figure 28. Parks and Recreation Input Variables and Maximum Allowable Development Impact Fees by Type of Housing Unit

		Cost per Person
Park Land: Level One Land		\$390.00
Park Land: Level Two Land		\$250.00
Park Improvements: Level One Improvements		\$635.96
Park Improvements: Level Two Improvements		\$106.26
Indoor Recreation Facilities		\$39.60
Impact Fee Study		\$1.58
TOTAL GROSS COST		\$1,423.40
General Fund Reduction	0.2%	(\$3.04)
Debt Service Credit		\$0.00
TOTAL NET COST		\$1,420.36

Residential (Per Unit)

Unit Type	Persons per Housing Unit	Proposed Fees	Current Fees*	Increase (Decrease)
Multifamily/Other	1.95	\$2,769	\$1,425.49	\$1,344
Single Family	2.62	\$3,721	\$2,340.89	\$1,380

*City of Post Falls Fee Schedule as of 10/5/18; single family fee reflects current Single Family Detached (4+ bedrooms)

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 and Recreation 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 development impact fee revenue and capital expenditures necessary to meet the demand for new parks and recreation facilities brought about by projected growth. To the extent the rate of development either accelerates or slows down, there will be a corresponding change in development 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 29 provides a summary of the projected 10-year cash flow from the Parks and Recreation development impact fee and associated capital costs. Development impact fees are projected to generate an average of approximately \$2.9 million per year if the fee is implemented at the maximum allowable level, for a 10-year total of approximately \$29 million. Total costs are shown for both Level One and Level Two parks and recreational facilities. Projected fee revenue is anticipated to cover 96 percent of the total estimated parks capital costs.

Figure 29. Cash Flow Summary for Parks and Recreation

<i>(Current \$ in thousands)</i>	1	2	3	4	5	10	10-Year Average Annual	10-Year Cumulative Total
	2019	2020	2021	2022	2023	2028		
REVENUES								
PARKS								
1 Parks Fee - SFD	\$2,092	\$2,010	\$2,107	\$2,208	\$2,314	\$2,925	\$2,408	\$24,076
2 Parks Fee - Multifamily/Other Res	\$297	\$447	\$468	\$491	\$514	\$650	\$518	\$5,183
Subtotal Parks Fees	\$2,389	\$2,457	\$2,575	\$2,699	\$2,828	\$3,575	\$2,926	\$29,259
CAPITAL COSTS								
PARKS								
Park Land (Level One)	\$672	\$704	\$738	\$773	\$810	\$1,024	\$837	\$8,370
Park Land (Level Two)	\$420	\$440	\$461	\$484	\$507	\$641	\$523	\$5,235
Park Improvements (Level One)	\$1,095	\$1,148	\$1,203	\$1,261	\$1,321	\$1,670	\$1,365	\$13,649
Park Improvements (Level Two)	\$179	\$187	\$196	\$206	\$215	\$272	\$222	\$2,225
Recreation Center	\$74	\$77	\$81	\$85	\$89	\$113	\$92	\$920
Consultant Cost	\$3	\$3	\$3	\$3	\$3	\$4	\$3	\$33
Subtotal Parks Costs	\$2,442	\$2,559	\$2,682	\$2,811	\$2,946	\$3,724	\$3,043	\$30,432
NET CAPITAL FACILITIES CASH FLOW - PARKS							<i>Current \$ in thousands</i>	
Annual Surplus (or Deficit)	(\$53)	(\$102)	(\$107)	(\$112)	(\$118)	(\$149)	(\$117)	
Cumulative Surplus (or Deficit)	(\$53)	(\$156)	(\$263)	(\$375)	(\$493)	(\$1,173)		(\$1,173)

PUBLIC SAFETY DEVELOPMENT IMPACT FEES

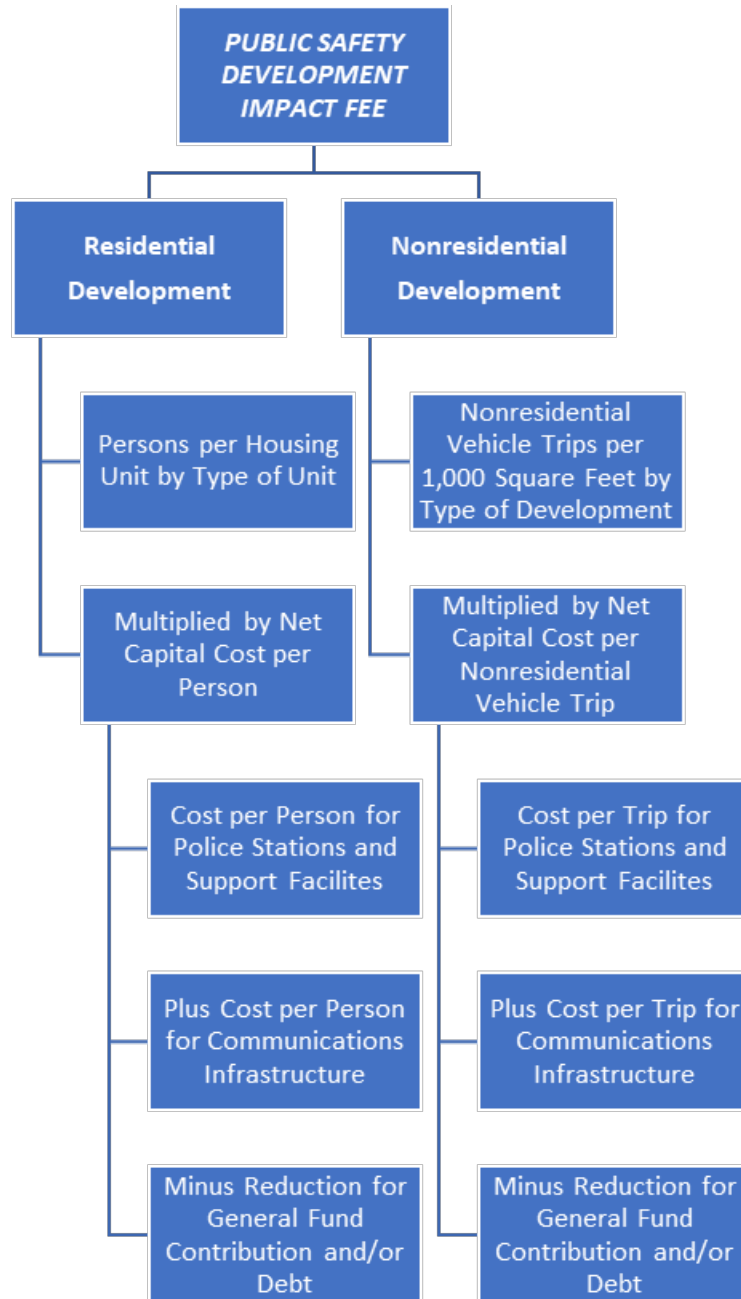
The Public Safety development fee includes three main components: Police Station, Police Support Facilities (Vehicle Maintenance Facility and Evidence and Record Storage), and Communications Infrastructure. Within the Communications Infrastructure category are two items: wireless tower sites and communications facilities/major equipment. Three development impact fee methodologies are used—incremental expansion, cost recovery and plan-based. The incremental expansion approach is used for the police station, support facilities and wireless sites, cost recovery for the communication infrastructure and the development fee study 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. As shown in Figure 30, 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 persons per housing unit.

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 Public Safety 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 30 diagrams the general methodology used to calculate the Public Safety Development Impact Fee. It is intended to read like an outline, with lower levels providing a more detailed breakdown of the development impact fee components. The residential portion of the Public Safety fee is derived from the product of persons per housing unit (by type 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 vehicle trip. The boxes in the next level down indicate detail on the components included in the fee.

Figure 30. 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. Functional population is similar to what the U.S. Census Bureau calls "daytime population" by accounting for people living and working in a jurisdiction.

Functional population analysis starts with 2015 estimates of jobs and population in Post Falls (see yellow highlighting). TischlerBise has relied on public and private sector input to establish reasonable weighting factors to account for time spent at either residential or nonresidential development. Residents who work in Post Falls are assigned 10 hours to nonresidential development and 14 hours to residential development. Residents who work outside Post Falls are assigned 14 hours to residential development. Jobs held by non-residents are assigned 10 hours to nonresidential development. Residents who do not work are assigned 20 hours per day to residential development and four hours per day to nonresidential development (annualized averages) to account for time spent shopping, eating out, and other social/recreational activities.

Based on this functional population analysis (Figure 31), the cost allocation for residential development is 76 percent, while nonresidential development accounts for 24 percent of the demand for Public Safety infrastructure.

Figure 31. City of Post Falls Public Safety Proportionate Share Factors

	Demand Units in 2015	Demand Hours/Day	Person Hours	Proportionate Share
Residential				
Estimated	30,774			
Residents Not Working	17,574	20	351,480	
Employed Residents	13,200			
Employed in Post Falls	2,406	14	33,684	
Employed outside Post Falls	10,794	14	151,116	
		<i>Residential Subtotal</i>	536,280	76%
Nonresidential				
Non-working Residents	17,574	4	70,296	
Jobs in Post Falls	9,626			
Residents Employed in Post Falls	2,406	10	24,060	
Non-Resident Workers (inflow Commuters)	7,220	10	72,200	
		<i>Nonresidential Subtotal</i>	166,556	24%
		TOTAL	702,836	100%

Source: City of Post Falls Planning Division, Permit Based 2015 Population Estimate; U.S. Census Bureau, OnTheMap 6.6 Application, 2015.

PUBLIC SAFETY INFRASTRUCTURE STANDARDS AND COST FACTORS

Police Station

The City built a new Police Station in 2003 with a total of 22,545 square feet. Currently, the facility is serving a population of 35,007 resulting in a level of service of 0.49 square feet per person and 0.10 square feet per nonresidential vehicle trip. Since additional space will be needed to maintain existing levels of service, an incremental expansion approach is used for this component of the development impact fee.

An analysis of levels of service is shown in Figure 32. Development impact fees are derived based on the existing level of service and estimated cost to serve new development (11,699 square feet) attributed to growth from 2018 to 2028 (see Figure 14 in the Capital Improvement Plan chapter).

Figure 32. Police Station Level of Service Analysis

<i>Level of Service Summary</i>	
	2018
Police Station (SF)	22,545
<i>Residential</i>	
Residential Proportionate Share	76%
Square Feet	17,134
Population	35,007
LOS (SF/person)	0.49
<i>Nonresidential</i>	
Nonresidential Proportionate Share	24%
Square Feet	5,411
Nonresidential Vehicle Trips	53,753
LOS (SF/trip)	0.10

Level of service standards and cost factors for the Police Station development impact fee are shown in Figure 33. The total value of the Police Station is approximately \$5.9 million. This includes construction and land costs for the station (support facilities are discussed separately below).

As summarized below, the level of service is projected to be .49 square feet per person and .10 square feet per nonresidential vehicle trip. As noted above, this represents a level of service that is consistent to service provided today, thus ensuring that new growth is not paying for a higher level of service than currently provided. To derive the cost per demand unit, the level of services is multiplied by the cost per square foot. For example, the cost per person of \$128.23 is derived by multiplying the cost per square foot (\$261.70) by the demand unit of 0.49 square feet per person.

Figure 33. Police Station Level of Service Standards and Cost Factors

Facility	Year Built	Square Feet	Value*	\$/SF
Police Station	2003	22,545	\$5,900,000	\$261.70
Total		22,545	\$5,900,000	\$261.70

Land Use	Proportionate Share	Level of Service	Cost per Demand Unit
Residential	76%	0.49 SF per Person	\$128.23
Nonresidential	24%	0.10 SF per Nonres Trip	\$26.17

*Includes construction and land

Source: City of Post Falls

Vehicle Maintenance and Record Storage Facilities

As part of the Police Station expansion, a 4,200 square foot Vehicle Maintenance Facility (VMF) was built. This structure is currently serving a population of 35,007. In 2017, formal Police evidence and storage facilities were constructed totaling 2,400 square feet. Since additional space will be needed to maintain existing levels of service, an incremental expansion approach is used for this component of the development impact fee.

An analysis of levels of service is shown in Figure 34. The same infrastructure standards over time indicate there are no existing deficiencies. Therefore, development impact fees for new development are derived based on total capacity of the facility serving the City today. An example of the LOS calculation is as follows for residential in 2018: $76\% \times 6,600 \text{ SF} = 5,016 \text{ SF} / 35,007 \text{ persons [population in 2018]} = .14 \text{ SF per person}$.

Figure 34. Support Facilities Level of Service Analysis

<i>Level of Service Summary</i>		2018
Police Support Facilities (SF)		6,600
<i>Residential</i>		
Residential Proportionate Share		76%
Square Feet		5,016
Population		35,007
LOS (SF/person)		0.14
<i>Nonresidential</i>		
Nonresidential Proportionate Share		24%
Square Feet		1,584
Nonresidential Vehicle Trips		53,753
LOS (SF/trip)		0.03

Level of service standards and cost factors for the Police Support Facilities portion of the development impact fee are shown in Figure 35. The total value for structures and land is \$750,000. As summarized below, the level of service is .14 square feet per person and .03 square feet per nonresidential vehicle trip. Applying current levels of service to project future demand ensures that new growth is not paying for a higher level of

service than currently provided. To derive the cost per demand unit, the cost per square foot is multiplied by the level of service for each respective demand unit. For example, the cost per person of \$15.91 is derived by multiplying the cost per square foot (\$113.64) by the demand unit of 0.14 square feet per person. Capital costs are allocated to the population and nonresidential trips in 2018 since it is estimated the facilities are utilized at full capacity.

Figure 35. Support Facilities Level of Service Standards and Cost Factors

Facility	Year Built	Square Feet	Replacement Value	SF/ Value*
Vehicle Maintenance Facility	2003	4,200	\$370,000	\$88.10
Storage Facility	2017	2,400	\$380,000	\$158.33
Total		6,600	\$750,000	\$113.64

Land Use	Proportionate Share	Level of Service	Cost per Demand Unit
Residential	76%	0.14 SF per Person	\$15.91
Nonresidential	24%	0.03 SF per Nonres Trip	\$3.41

* 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 36 and Figure 37. The City of Post Falls Police Department has developed wireless infrastructure to provide services 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 36). The current cost to equip a location with a new wireless antenna is \$13,600.

Figure 36. Communications Infrastructure Level of Service Standards and Cost Factors: Wireless Antenna Network

Facility	Total Number of Sites	\$/Site	Total Cost
Wireless Antenna Network	47	\$13,600	\$639,200
Total	47	\$13,600	\$639,200

Land Use	Proportionate Share	Level of Service	Cost per Demand Unit
Residential	76%	1.02 Sites per 1,000 persons	\$13.87
Nonresidential	24%	0.21 Sites per 1,000 Nonres Trips	\$2.86

Source: City of Post Falls

In addition to the wireless network, additional communications infrastructure has been built by the City with excess capacity to serve future growth. A cost recovery methodology is used for this fee component.

The first subcomponent is 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 provides both connection and coverage. The City’s cost for this improvement was \$215,000. Second, communications facilities have been built—or are planned to be built—by the City: the Blossom Mountain Communications Facility, a 200-foot communications tower and 500 square foot building was built in 2006 at a cost of \$550,000. A second communications facility, the North Communications Facility, was constructed in 2016 at an estimated cost of \$262,480. Together, these improvements are projected to provide capacity to 2029 per the City. Levels of service and cost factors are shown in Figure 37.

Figure 37. Communications Infrastructure Level of Service Standards and Cost Factors: Mobile Data Network and Communications Facilities

Facility	Year Built	Total Cost
Mobile Data 700 MHz Network	2008	\$215,000
Blossom Mountain Communications Facility	2006	\$550,000
North Communications Facility	2016	\$262,480
Total		\$1,027,480

Land Use	Proportionate Share	2029 Demand Units	Cost per Demand Unit
Residential	76%	55,946 Population	\$13.96
Nonresidential	24%	68,140 Nonres Vehicle Trips	\$3.62

Source: City of Post Falls

Cost for Development 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 \$0.93 and the cost per nonresidential trip of \$0.40 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 5 years. See Figure 38.

Figure 38. Development Fee Preparation Cost (Public Safety Portion)

Necessary Public Service	Cost	Proportionate Share		Demand Unit	2018	2023	Change	Cost per Demand Unit
Police	\$11,265	Residential	76%	Population	35,007	44,255	9,248	\$0.93
		Nonresidential	24%	Nonres. Vehicle Trips	53,753	60,520	6,767	\$0.40

Credit Evaluation

The City does not have any current outstanding debt for Public Safety capital improvements that will be retired through property taxes. Included in the fee calculation is an examination of past funding for public safety capacity improvements that were paid out of the General Fund. Based on an analysis from the past three years, we found that 0.2 percent of the General Fund is spent on Public Safety capacity improvements. Therefore, this amount is included as a reduction to the gross capital cost per nonresidential vehicle trip and per person to derive the net capital cost per nonresidential trip and person.

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 39. Development impact fees are based on persons per housing unit by type for the residential fee and vehicle trip ends per 1,000 square feet for nonresidential development.

For nonresidential land uses, the standard 50 percent trip adjustment is applied to Office, Industrial, and Institutional development types. A lower vehicle trip adjustment factor is used for Retail because this type of development attracts vehicles as they pass-by on arterial and collector roads. For example, when someone stops at a convenience store on their way home from work, the convenience store is not their primary destination. An average pass-by rate from ITE is applied to Retail, resulting in a trip adjustment factor of 33 percent. See Figure A9, in the Appendix.

Maximum allowable Public Safety development impact fees by land use type are shown below in Figure 39. 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, 2.62 persons per housing unit is multiplied by the net capital cost per person of \$172.47 to derive the Public Safety development impact fee per single family housing unit of \$452. 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 development impact fee per trip. For example, the development impact fee for a shopping center is calculated as follows: $37.75 \times 33\% \times \36.37 to yield a development impact fee amount of \$.45 per square foot (truncated).

Figure 39. Public Safety Input Variables and Maximum Allowable Development Impact Fees by Land Use

Fee Component	Cost per Person	Cost per Per Nonres. Trip
Police Station	\$128.23	\$26.17
Support Facilities	\$15.91	\$3.41
Communications Infrastructure: Wireless Sites	\$13.87	\$2.86
Communications Infrastructure: Facilities	\$13.96	\$3.62
Consultant Cost	\$0.93	\$0.40
TOTAL GROSS COST	\$172.90	\$36.46

General Fund Reduction	0.2%	(\$0.43)	(\$0.09)
Debt Service Credit		\$0.00	\$0.00
TOTAL NET COST		\$172.47	\$36.37

Residential (Per Unit)

Unit Type	Persons per Housing Unit	Proposed Fees	Current Fee [^]	Increase (Decrease)
Multifamily/Other	1.95	\$336	\$341	(\$5)
Single Family	2.62	\$452	\$560	(\$108)

Nonresidential Development (per Development Unit)

Land Use Type (ITE Code)	Demand Unit	Avg Wkdy Veh Trip Ends (per Demand Unit)	Trip Rate Adjustment	Proposed Fees (per Sq. Ft. or Room)	Current Fee [^]	Increase / Decrease
Commercial / Retail Average (820)	1,000 sq. ft.	37.75	33%	\$0.45	\$0.80	(\$0.35)
Office (710)	1,000 sq. ft.	9.74	50%	\$0.18	\$0.29	(\$0.11)
Light Industrial (110)	1,000 sq. ft.	4.96	50%	\$0.09	\$0.20	(\$0.11)
Manufacturing (140)	1,000 sq. ft.	3.93	50%	\$0.07	\$0.11	(\$0.04)
Warehousing (150)	1,000 sq. ft.	1.74	50%	\$0.03	\$0.11	(\$0.08)
Mini-Warehouse (151)	1,000 sq. ft.	1.51	50%	\$0.03	\$0.09	(\$0.06)
Elementary School (520)	1,000 sq. ft.	19.52	33%	\$0.23	\$0.80	(\$0.57)
Middle School/Junior High School (52)	1,000 sq. ft.	20.17	33%	\$0.24	\$0.80	(\$0.56)
High School (530)	1,000 sq. ft.	14.07	33%	\$0.17	\$0.80	(\$0.63)
Day Care (565)	1,000 sq. ft.	47.62	33%	\$0.57	\$0.80	(\$0.23)
Church (560)	1,000 sq. ft.	6.95	50%	\$0.13	\$0.29	(\$0.16)
Assisted Living (254)	1,000 sq. ft.	4.19	50%	\$0.08	\$0.29	(\$0.21)
Nursing Home (620)	1,000 sq. ft.	6.64	50%	\$0.12	\$0.29	(\$0.17)
Recreational Community Center (495)	1,000 sq. ft.	28.82	50%	\$0.52	\$0.29	\$0.23
Hotel (310)	Room	8.36	50%	\$152.00	n/a*	n/a*

[^] City of Post Falls Fee Schedule as of 7/31/19; single family fee reflects current Single Family Detached (4+ bedrooms)

* New categories. Current fees lump this category into either Commercial/Retail or Office use.

Note: Per City of Post Falls policy, impact fees are not charged for public schools or public charter schools.

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 development 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 development 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 40 provides a summary of the projected 10-year cash flow from the Public Safety Development Impact Fee and associated capital costs. Development impact fee revenues are projected to generate an average of \$409,000 per year if the fee is implemented at the maximum allowable level, for a 10-year total of approximately \$4.09 million. 10-year Public Safety capital costs to serve growth are projected at approximately \$4.15 million. Projected fee revenue covers approximately 99 percent of the capital costs.

Figure 40. Cash Flow Summary for Public Safety

	1	2	3	4	5	10	10-Year Average Annual	10-Year Cumulative Total
(Current \$ in thousands)	2019	2020	2021	2022	2023	2028		
REVENUES								
PUBLIC SAFETY								
3 Police Fee - SFD	\$254	\$244	\$256	\$268	\$281	\$355	\$292	\$2,925
4 Police Fee - Multifamily/Other Res	\$36	\$54	\$57	\$60	\$62	\$79	\$63	\$629
5 Police Fee - Commercial	\$34	\$35	\$36	\$37	\$38	\$43	\$38	\$383
6 Police Fee - Office/Instit	\$9	\$9	\$10	\$10	\$10	\$11	\$10	\$102
7 Police Fee - Industrial	\$4	\$4	\$4	\$5	\$5	\$5	\$5	\$47
Subtotal Public Safety Fees	\$338	\$347	\$363	\$379	\$396	\$493	\$409	\$4,085
CAPITAL COSTS								
PUBLIC SAFETY								
Police Station	\$249	\$260	\$272	\$284	\$297	\$370	\$306	\$3,062
Support Facility	\$31	\$33	\$34	\$35	\$37	\$46	\$38	\$382.2
Communications Infrastructure	\$55	\$58	\$60	\$63	\$66	\$82	\$68	\$676
Consultant Cost	\$2	\$2	\$2	\$2	\$2	\$3	\$3	\$25
Subtotal Public Safety Costs	\$338	\$353	\$368	\$385	\$402	\$501	\$414	\$4,145
NET CAPITAL FACILITIES CASH FLOW- PUBLIC SAFETY							<i>Current \$ in thousands</i>	
Annual Surplus (or Deficit)	\$0	(\$5)	(\$6)	(\$6)	(\$6)	(\$8)	(\$6)	
Cumulative Surplus (or Deficit)	\$0	(\$5)	(\$11)	(\$17)	(\$23)	(\$59)		(\$59)

STREETS DEVELOPMENT IMPACT FEES

Introduction

The transportation system in the City of Post Falls includes roads, streets, arterials, and collectors in addition to multimodal pathways and bike lanes. Reasonably allocating the cost of transportation system improvements requires consideration of several transportation planning challenges. Because street 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 street improvements.

Vehicular travel within a jurisdiction requires a system of controlled access streets, major and minor arterials, collectors, major access roads, and local streets. However, streets development impact fees typically are based on a subset of the system reflecting streets 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.

To clarify the question of who pays for what for transportation improvements, it is useful to distinguish between project-level improvements and system improvements (i.e., infrastructure that benefits multiple development projects and typically located offsite). 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 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 street improvements can provide guidance to local government decision makers when wrestling with nexus and proportionality tests. In general, local streets and sidewalks are regarded as project-level improvements and arterials, bike lanes and multimodal pathways are typically considered system improvements. Local governments may determine collector roads to be either project or system improvements. Common characteristics for different functional classifications of roads are discussed below.

Local Streets & Sidewalks

Local streets and sidewalks are the smallest and least expensive improvements, designed to accommodate low volume traffic and providing access to adjacent properties. Most local governments require local street and sidewalk 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 roads are generally the “mid-range” improvements that fall between local and arterial roads. If a local government defines collector roads to be “system improvements” they are eligible for street development impact fee funding. If collector roads 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 roads are considered system improvements as they provide alternative routes that provide relief to major arterials.

Arterials & Multimodal Pathways

Arterial roads are the largest and typically the most expensive improvements, designed to higher volumes of 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 development impact fees. Also, the major expenditures for arterial road construction usually require funding from several revenue sources. Multimodal pathways and bike lanes fall into a similar classification and at times are constructed adjacent to or in conjunction with arterial improvements.

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

Figure 41. Current System Level Lane Miles in the City of Post Falls

	2018 City of Post Falls Miles [1]	2018 City of Post Falls Lane Miles [1]
Bike Lanes	16	
Multimodal Pathways	18	
Major Collectors		14
Minor Arterials		49
Major Arterials		79
Total	34	142

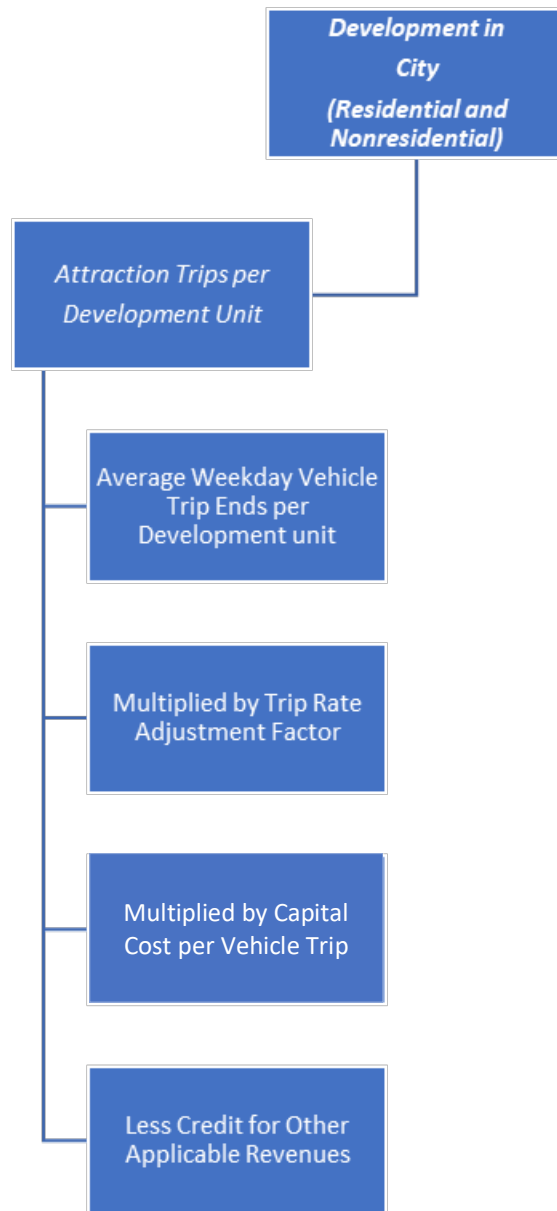
[1] City of Post Falls

Overview of City of Post Falls Streets Development Impact Fees

The City of Post Falls' development impact fee for transportation infrastructure addresses the need for Street and Multimodal improvements to serve growth as documented in the *City of Post Falls 2017 Transportation Master Plan* and Capital Improvement Plan. Capital improvements are planned on arterials and collectors and include widenings, adding lanes, realignments, intersection improvements, railroad crossing improvements, bike lanes, multimodal pathways and installation of traffic signals and roundabouts. All capital improvement projects included in the development impact fee program will provide additional capacity and are needed to serve new development.

The Streets Development Impact Fee is derived using a plan-based methodology based on the Transportation Master Plan. As shown in Figure 42, development impact fees for streets 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 42. Street Development Impact Fee Methodology Chart

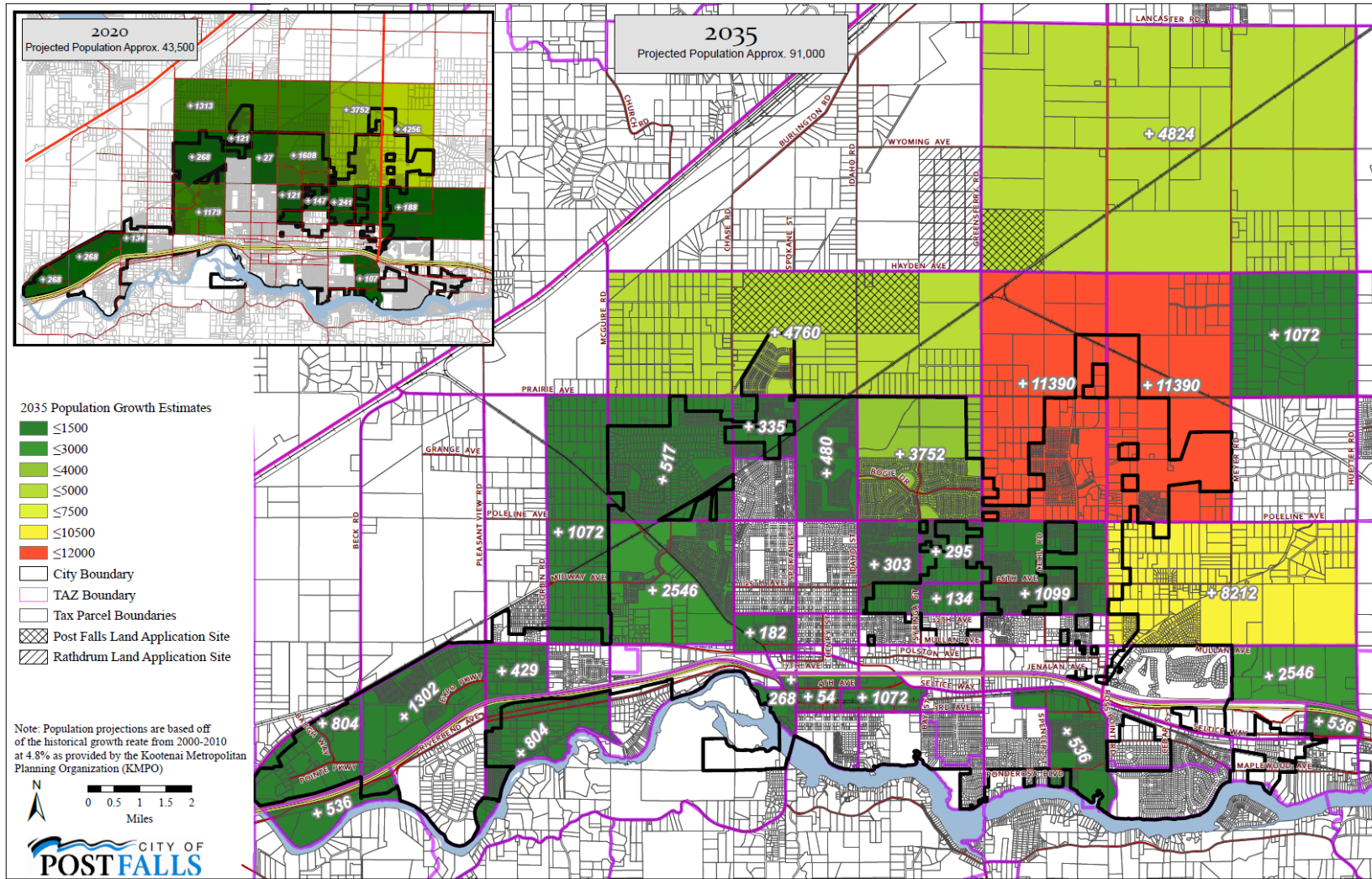


PROJECTED NEED FOR STREET CAPACITY IMPROVEMENTS

The City of Post Falls established goals, project priorities, and design standards for the City's transportation system in the *2017 Transportation Master Plan (TMP)*. The TMP identifies over \$107 million of capacity related system improvements required to meet the circulation needs of Post Falls by the year 2038. The TMP utilizes traffic volume forecast, which are based on vehicle trip generation (how many trips occur between one area and another) and trip distribution (changes in travel routes due to congestion and the availability of alternative routes). The forecast is based on a regional travel demand model³, which incorporates land use and transportation network of the entities providing transportation services and infrastructure within Kootenai County. The model focuses on the relationship between population and employment with areas of greater population tending to produce more traffic and areas of employment tending to attract more traffic. The resulting analysis of these factors (Figure 43 and Figure 44) in combination with an analysis of existing road vehicle/capacity ratios and intersection Level of Service result in the identified growth-related system improvements (Figure 51, Figure 52, and Figure 53)), on which the development impact fee is based. Further calculation of projected development in the City, converted into average weekday vehicle trips is described in the following sections.

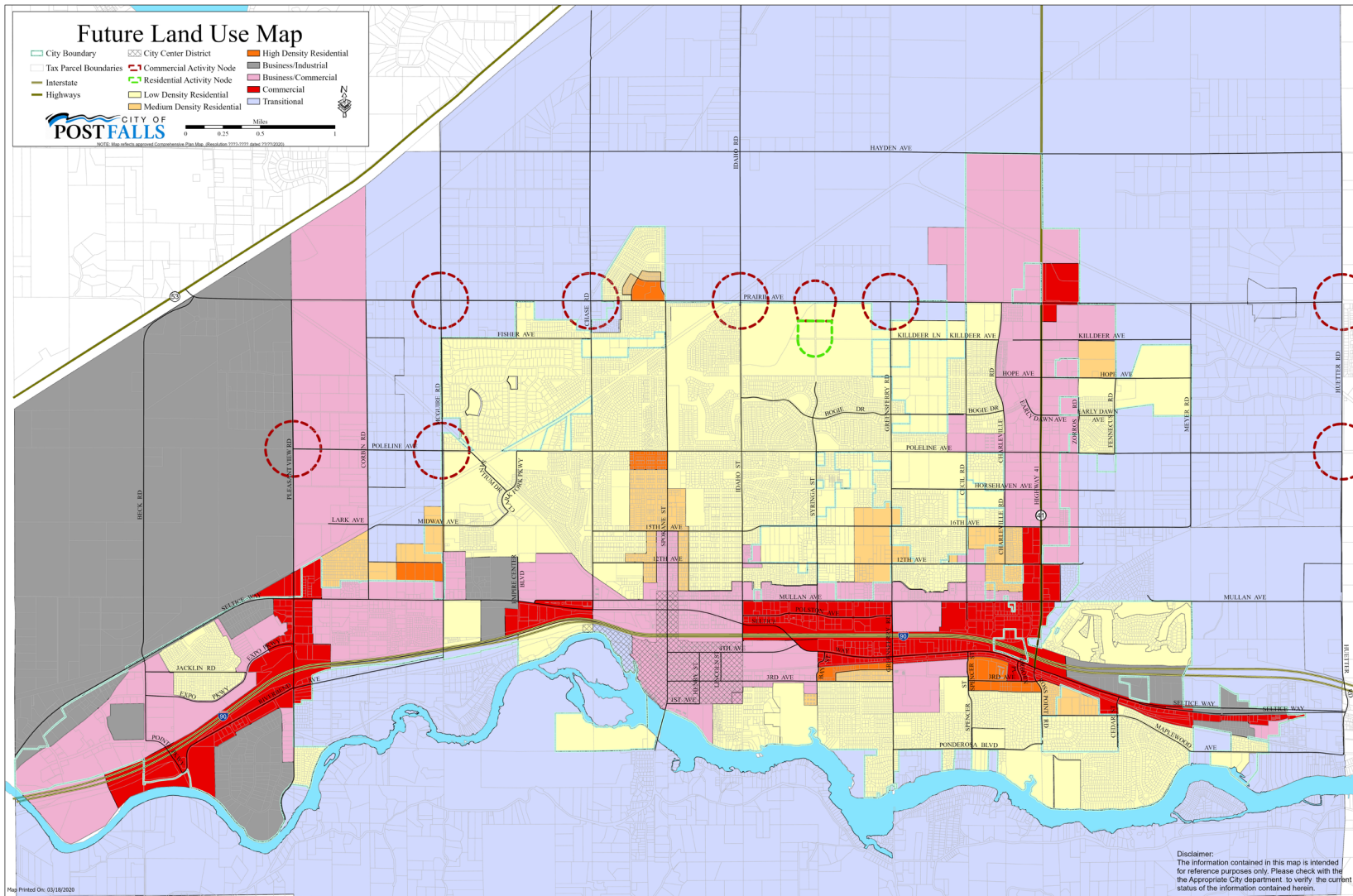
³ Developed, operated, and maintained by the Kootenai Metropolitan Planning Organization (KMPO).

Figure 43. Post Falls Forecasted Population Growth in Transportation Analysis Zones, 2035



Source: City of Post Falls 2019 Transportation Master Plan (TMP)

Figure 44. Post Falls Future Land Use Map



Source: City of Post Falls Future Land Use Map, 2020

Trip Generation

Trip generation rates used in the City of Post Falls development 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 2017. 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 development 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 63 percent to account for commuters leaving Post Falls for work. According to the National Household Travel Survey, 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 2015 indicates that 82 percent of Post Falls’ workers travel outside the City for work (see Figure 45). In combination, these factors ($0.31 \times 0.50 \times 0.82 = 0.13$) account for 13 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 (13 percent of production trips) for a total of 63 percent.

Figure 45. Adjustment for Journey-to Work Commuting Adjustment for Pass-By Trips

Trip Adjustment Factor for Commuters	
Post Falls Workers (2015) ^[1]	13,200
Post Falls Residents Working in City (2015) ^[1]	2,406
Post Falls Residents Commuting Outside City for Work	10,794
Percent Commuting out of the City	82%
Additional Production Trips	13%
Residential Trip Adjustment Factor	63%

¹ Source: U.S. Census, OnTheMap Application (version 6.6) and Longitudinal-Employer Household Dynamics (LEHD) Program.

The basic trip adjustment factor of 50 percent is applied to the Office/Institutional and Industrial categories. The Commercial 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 33 percent of the vehicles that enter are passing by on

their way to some other primary destination. The remaining 67 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 67 percent multiplied by 50 percent, or approximately 33 percent of the trip ends.

Figure 46. Trip Rates and Pass-By Adjustments

Development Type	ITE Code	Dev Unit	Weekday VTE	Dev Unit	Trip Adj	Adj Trip Rate
Multifamily	220	HU	5.60	HU	63%	3.53
Single Units	210	HU	9.90	HU	63%	6.24
Commercial/Retail	820	KSF	37.75	KSF	33%	12.46
Office/Institutional	710	KSF	9.74	KSF	50%	4.87
Industrial/Flex	140	KSF	3.93	KSF	50%	1.97

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) 2012-2016 data for Post Falls. This data was used to derive custom average weekday vehicle trip ends by type of housing, as shown below.

Figure 47. Average Weekday Vehicle Trip Ends by Housing Type in City of Post Falls

Tenure by Units in Structure	Vehicles Available ¹	Households by Structure Type ²			Vehicles per HH by Tenure
		Single-Family	Multi-Family	Total	
Owner-Occupied	16,296	7,520	232	7,752	2.10
Renter-Occupied	6,250	1,963	1,757	3,720	1.68
Total	22,546	9,483	1,989	11,472	1.97

Units in Structure	Persons in Households ³	Trip Ends ⁴	Vehicles by Type of Unit	Trip Ends ⁵	Average Trip Ends	Housing Units ⁶	Trip Ends per Unit	
							Post Falls	ITE ⁷
Single-Family	25,917	72,107	19,106	124,539	98,323	9,882	9.90	9.44
Multi-Family	4,011	9,104	3,440	13,846	11,475	2,059	5.60	5.44
Total	29,928	81,212	22,546	138,385	109,798	11,941	9.20	

1. Vehicles available by tenure from Table B25046, American Community Survey, 2012-2016 5-Year Estimates.
 2. Households by tenure and units in structure from Table B25032, American Community Survey, 2012-2016 5-Year Estimates.
 3. Total population in households from Table B25033, American Community Survey, 2012-2016 5-Year Estimates.
 4. Vehicle trips ends based on persons using formulas from Trip Generation (ITE 2017). For single-family housing (ITE 210), the fitted curve equation is $EXP(0.89 * LN(persons) + 1.72)$. To approximate the average population of the ITE studies, persons were divided by 46 and the equation result multiplied by 46. For multi-family housing (ITE 221), the fitted curve equation is $(2.29 * persons) - 81.02$.
 5. Vehicle trip ends based on vehicles available using formulas from Trip Generation (ITE 2017). For single-family housing (ITE 210), the fitted curve equation is $EXP(0.99 * LN(vehicles) + 1.93)$. To approximate the average number of vehicles in the ITE studies, vehicles available were divided by 75 and the equation result multiplied by 75. For multi-family housing (ITE 221), the fitted curve equation is $(3.94 * vehicles) + 293.58$.
 6. Housing units from Table B25024, American Community Survey, 2012-2016 5-Year Estimates.
 7. Trip Generation, Institute of Transportation Engineers, 10th Edition (2017).

As shown, a single family detached unit has an average daily trip rate of 9.90 per unit (compared to 9.44 from ITE) and a multifamily unit has an average daily trip rate of 5.60 trips per unit (compared to 5.44 per unit from ITE). Using this data, average daily trips in the City can be derived.

TRAVEL DEMAND IN THE CITY OF POST FALLS

Projected development in Post Falls over the next 20 years is documented in Figure 48. (The demographic data shown at the top of Figure 48 is from the demographic projections further detailed in the Appendix.) Trip generation rates and trip adjustment factors (from Figure 46) 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 64,965 weekday trips (10,416 x 9.90 x 63% = 64,965). The same calculation is done for each land use type.

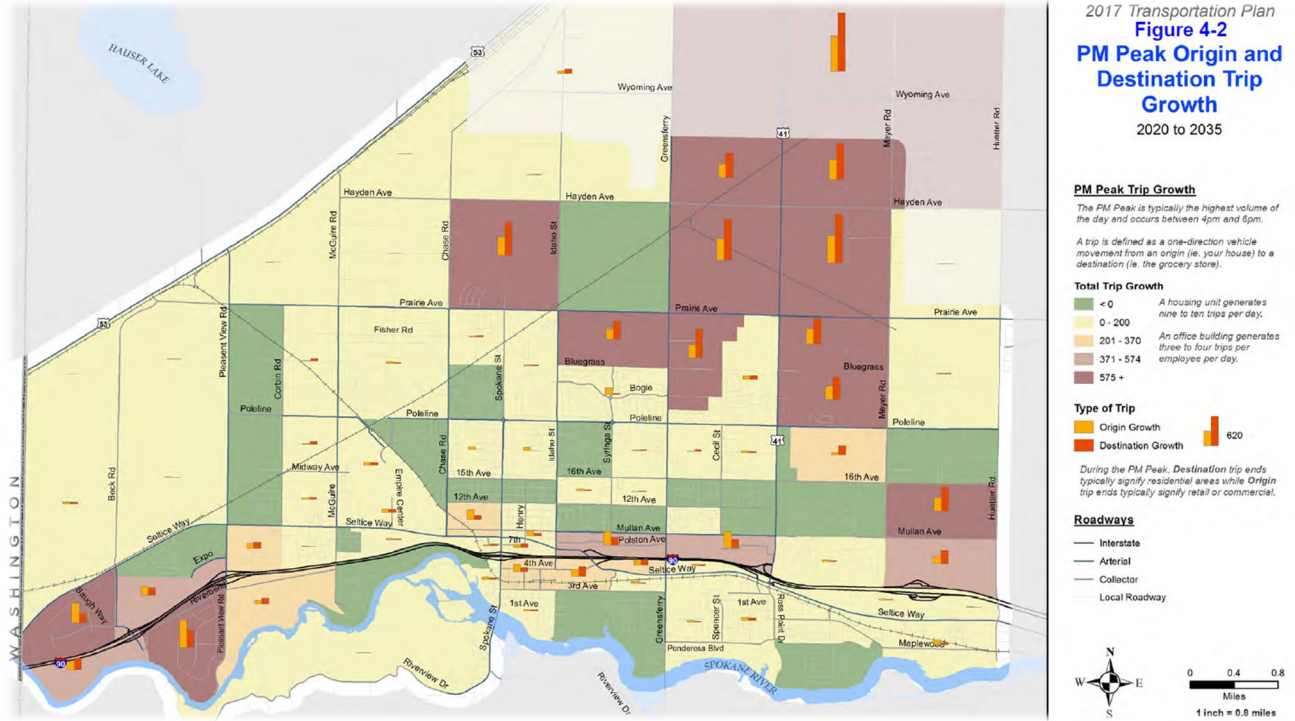
Figure 48. Projected Travel Demand

Year=>	Five-Year Increments ==>>									Cumulative Increase 2018-2038	Avg. Ann. Increase 2018-2038	
	Base Year 2018	1 2019	2 2020	3 2021	4 2022	5 2023	10 2028	15 2033	20 2038			
SUMMARY OF DEMAND PROJECTIONS												
Housing Units												
	Unit Mix											
Single Family	77%	10,416	10,978	11,518	12,085	12,678	13,300	16,886	21,420	27,152	16,736	837
Multifamily	23%	3,172	3,279	3,441	3,610	3,787	3,973	5,044	6,398	8,110	4,938	247
TOTAL		13,588	14,257	14,959	15,694	16,465	17,272	21,930	27,818	35,262	21,674	1,084
NONRESIDENTIAL DEVELOPMENT												
Nonres Floor Area (1,000 SF)												
	Sf/Empl											
Commercial/Retail (1,000 SF)	734	3,181	3,257	3,335	3,415	3,497	3,581	4,032	4,539	5,111	1,930	97
Office/Instit (1,000 SF)	372	2,110	2,161	2,213	2,266	2,320	2,376	2,675	3,012	3,391	1,281	64
Industrial/Flex (1,000 SF)	804	1,961	2,008	2,056	2,106	2,156	2,208	2,486	2,799	3,151	1,190	60
TOTAL		7,252	7,426	7,604	7,787	7,974	8,165	9,193	10,350	11,653	4,401	220
VEHICLE TRIPS												
Residential Trips												
	Trip Rates Adj. %											
Single Family	9.90 63%	64,965	68,471	71,841	75,372	79,072	82,951	105,319	133,597	169,346	104,381	5,219
Multifamily	5.60 63%	11,191	11,569	12,138	12,735	13,360	14,016	17,795	22,573	28,613	17,422	871
TOTAL Residential Trips		76,155	80,040	83,979	88,107	92,433	96,966	123,114	156,170	197,959	121,803	6,090
Nonresidential Trips												
Commercial/Retail (1,000 SF)	37.75 33%	39,622	40,573	41,546	42,543	43,564	44,610	50,226	56,550	63,669	24,048	1,202
Office/Instit (1,000 SF)	9.74 50%	10,278	10,525	10,777	11,036	11,301	11,572	13,029	14,669	16,516	6,238	312
Industrial/Flex (1,000 SF)	3.93 50%	3,853	3,946	4,040	4,137	4,237	4,338	4,885	5,500	6,192	2,339	117
TOTAL Nonresidential Trips		53,753	55,043	56,364	57,717	59,102	60,520	68,140	76,719	86,378	32,625	1,631
GRAND TOTAL Trips		129,908	135,083	140,343	145,823	151,535	157,487	191,254	232,889	284,336	154,428	7,721

Growth Related Improvements

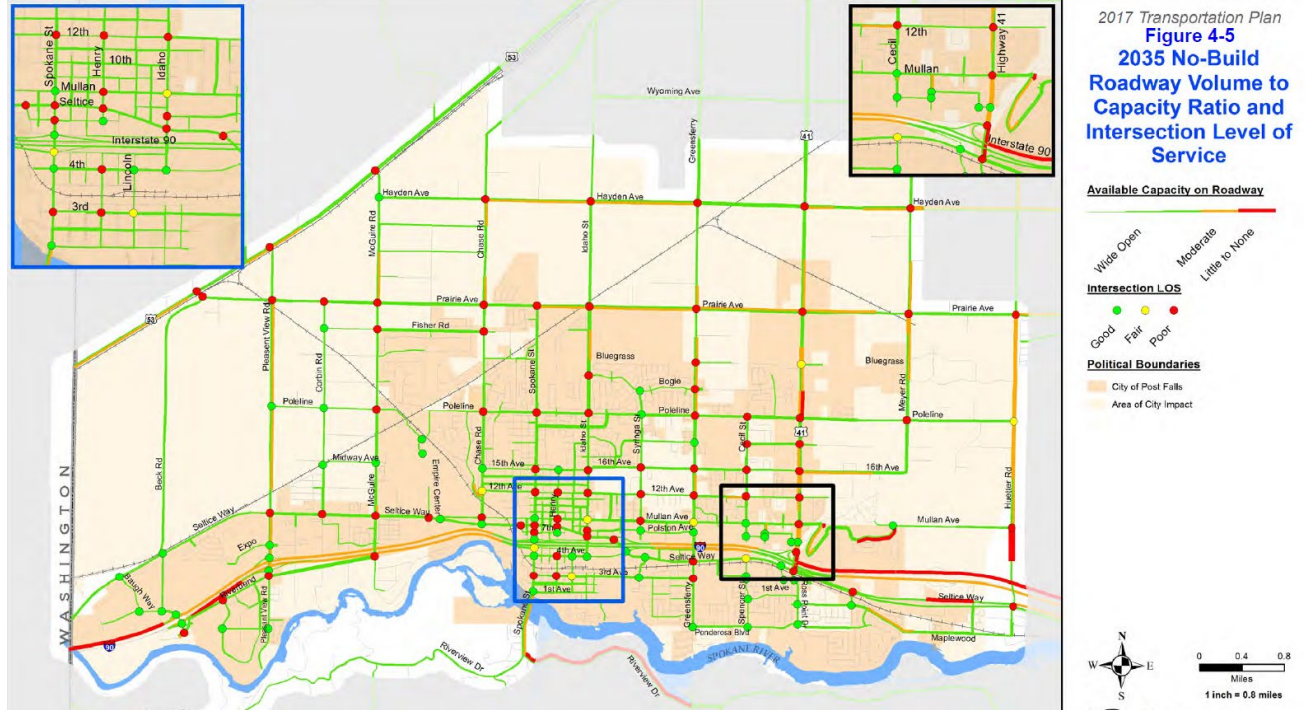
The City of Post Falls’ Transportation Master Plan (TMP) (2017) identifies various capacity improvement projects based on a set of growth projections and adherence to city standards: roads operating at a volume to capacity ratio (V/C Ratio) less than 0.9; and intersections to operate at LOS D for signalized intersections and LOS E for un-signalized intersections. Growth rates through 2018 have closely mirrored the annualized TMP rate of 4.8 percent and are held constant throughout the term of this study. Capacity related projects identified in the TMP needed to serve this projected growth are then used to determine growth’s share of streets capital costs and to calculate development impact fees. As depicted in Figure 49 and Figure 50, the TMP identifies the projected growth in vehicle trips through 2035 and the resulting roadway capacity and intersection level of service under a No-Build scenario. These findings support the capacity related improvements shown in Figure 51, Figure 52, and Figure 53. Applying the cost of the identified improvements to growth in vehicle trips ensures that new development does not pay more than its fair share for capacity improvements. The assumptions and calculation used to derive growth in vehicle trips are provided above.

Figure 49. 2020-2035 Trip Growth, Post Falls 2017 TMP



Source: City of Post Falls 2017 Transportation Master Plan (TMP)

Figure 50. 2035 No-Build Roadway Volume to Capacity Ratio and Intersection LOS, Post Falls 2017 TMP



Source: City of Post Falls 2017 Transportation Master Plan (TMP)

COST OF GROWTH-RELATED IMPROVEMENTS

The 2017 Transportation Master Plan identifies growth-related street improvements. The City updates its Street Capital Improvement Plan with additional growth-related capacity improvements regularly. Costs have been updated to current (2018) 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 overall plan is shown summarized in Figure 54.

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 development impact fee analysis and calculations are based on street, intersection, and railroad crossing improvements on City arterials and collectors as detailed in the CIP.

Cost Per Vehicle Trip

Estimated total costs for capacity street improvement projects that are needed to accommodate growth per the Transportation Master Plan and updated streets CIP are \$129 million as summarized below (See Figure 54). Of that cost, the City anticipates that its share of the project costs is approximately \$41 million. Because the City has collected development impact fees for capacity street projects and has a current balance in its Streets Development Impact Fee Fund of almost \$3.8 million, the City's share of the cost is reduced by that amount. Therefore, total cost on which the development fee is based is \$37 million. This amount is divided by the projected net increase in average daily vehicle trips (ADT) of 154,428 to derive a cost per trip of \$241.45. Figure 54 provides further detail on the planned projects and cost per trip. It should be noted that the capital costs identified for street improvements do not include multimodal improvements as those costs are addressed separately in a development impact fee subcategory for Multimodal Improvements.

Figure 51. Street Improvements (Short-Term Projects)

Proj No.	Project Title	Project Cost 2018 Dollars	Estimated City CIP Cost (2018 Dollars)	Other Funding (Developer, Grants)
SHORT TERM (2018-2022)				
S-RR2	Grange Avenue RR Crossing	\$235,828	\$27,550	\$208,278
S-RR3	Spokane Street RR Crossing	\$182,932	\$27,550	\$155,382
S-73/M-73	Idaho and Prairie	\$1,200,000	\$75,000	\$1,125,000
S-91	Seltice Way and 4th/I-90 EB	\$700,872	\$700,872	\$0
S-TMPU	Transportation Master Plan Update	\$275,500	\$275,500	\$0
S-51	Spokane St. and Prairie Ave.	\$1,405,050	\$1,243,550	\$161,500
S-RR4	Chase Rd. Grange to UPRR	\$330,600	\$253,460	\$77,140
S-113	Greensferry and 12th	\$24,244	\$24,244	\$0
S-127	Cecil and 12th	\$2,204	\$2,204	\$0
S-54	Spokane and 15th	\$625,936	\$625,936	\$0
S-55	Spokane and 12th	\$22,040	\$22,040	\$0
S-78	Idaho and 15th/16th	\$640,262	\$640,262	\$0
S-79	Idaho and 12th	\$22,040	\$22,040	\$0
S-55a	Compton, 12th to 15th	\$125,628	\$125,628	\$0
S-65	Henry and Mullan	\$688,750	\$688,750	\$0
S-RR1	Chase Road RR Crossing	\$517,940	\$38,000	\$479,940
NKN1	Traffic Counts and Signal Timing	\$100,000	\$100,000	\$0
NKN1	SH41 Widening	\$35,000,000	\$1,197,525	\$33,802,475
NKN2	Prairie Ave. / Charleville	\$100,000	\$100,000	\$0
NKN3	Poleline / Cecil	\$250,000	\$250,000	\$0
NKN4	Spokane St.	\$800,000	\$800,000	\$0
NKN5	Seltice Way Focused Corridor Phase I	\$300,000	\$300,000	\$0
NKN7	Greensferry and Poleline	\$300,000	\$300,000	\$0
SUBTOTAL SHORT TERM PROJECTS		\$43,849,826	\$7,840,111	\$36,009,715

Figure 52. Street Improvements (Medium-Term Projects)

Proj No.	Project Title	Project Cost 2018 Dollars	Estimated City CIP Cost (2018 Dollars)	Other Funding (Developer, Grants)
MEDIUM TERM (2022-2027)				
M-R248	Cecil (W. 1/2 Mile), 16th to Horsehaven	\$225,910	\$225,910	\$0
M-110	Greensferry and Bogie Dr.	\$2,204	\$2,204	\$0
M-R216	Prairie (Meyer to SH91)	\$5,480,246	\$100,000	\$5,380,246
M-R216a	Prairie (Greensferry to SH41)	\$4,950,000	\$4,950,000	\$0
M-25	Corbin and Seltice	\$736,136	\$736,136	\$0
M-59	Spokane St and 6th Ave/I-90 WB	\$560,918	\$560,918	\$0
M-83	Idaho St and 4th Ave	\$771,400	\$771,400	\$0
M-R227	McGuire, Seltice to Midway	\$812,174	\$812,174	\$0
M-38	Clark Fork and Seltice	\$790,134	\$790,134	\$0
NKNM1	Transportation Master Plan Update	\$275,500	\$275,500	\$0
NKNM2	Traffic Counts and Signal Timing	\$100,000	\$100,000	\$0
NKNM3	Exit 7 - SH41/I90 Interchange	\$40,000,000	\$800,000	\$39,200,000
SUBTOTAL MEDIUM TERM PROJECTS		\$54,704,622	\$10,124,376	\$44,580,246

Figure 53. Street Improvements (Long-Term Projects)

Proj No.	Project Title	Project Cost 2018 Dollars	Estimated City CIP Cost (2018 Dollars)	Other Funding (Developer, Grants)
LONG TERM (2027-2037)				
NKNL2	Poleline, McGuire to Clark Fork Pkwy	\$8,569,152	\$881,600	\$7,687,552
NKNL4	Cecil and Prairie	\$651,282	\$651,282	\$0
NKNL5	W 1/4 Mile and Prairie	\$730,626	\$730,626	\$0
NKNL6	E 1/4 Mile and Prairie	\$730,626	\$730,626	\$0
NKNL7	E 1/2 Mile and Prairie	\$720,708	\$720,708	\$0
NKNL8	Pleasant view and Seltice	\$34,162	\$34,162	\$0
NKNL9	Pleasant view and Riverbend	\$51,794	\$51,794	\$0
NKNL10	Corbin Road and Prairie	\$14,326	\$14,326	\$0
NKNL11	McGuire Road and Poleline	\$2,204	\$2,204	\$0
NKNL12	McGuire Road and Seltice	\$89,262	\$89,262	\$0
NKNL13	McGuire Road and Riverbend	\$14,326	\$14,326	\$0
NKNL14	Spokane St. and 3rd	\$620,426	\$620,426	\$0
NKNL15	Henry and 3rd	\$2,204	\$2,204	\$0
NKNL16	Idaho and Polston	\$9,918	\$9,918	\$0
NKNL17	Idaho and Seltice	\$34,162	\$34,162	\$0
NKNL18	Syringa and 16th	\$2,204	\$2,204	\$0
NKNL19	Syringa and 12th	\$2,204	\$2,204	\$0
NKNL20	Syringa and Mullan	\$760,380	\$760,380	\$0
NKNL21	Greensferry and Bluegrass/Hope	\$760,380	\$760,380	\$0
NKNL22	Greensferry and 16th	\$670,016	\$670,016	\$0
NKNL23	Greensferry and 12th	\$760,380	\$760,380	\$0
NKNL24	Greensferry and Seltice	\$220,400	\$220,400	\$0
NKNL25	Greensferry and 3rd	\$730,626	\$730,626	\$0
NKNL26	Cecil and Bluegrass/Hope	\$2,204	\$2,204	\$0
NKNL27	Cecil and Poleline	\$730,626	\$730,626	\$0
NKNL28	Cecil and 12th	\$24,244	\$24,244	\$0
NKNL29	W 1/4 Mile and Poleline	\$760,380	\$760,380	\$0
NKNL30	E 1/4 Mile and Poleline	\$760,380	\$760,380	\$0
NKNL31	E 1/2 Mile and Poleline	\$2,204	\$2,204	\$0
NKNL32	Ross Point and 3rd	\$700,872	\$700,872	\$0
NKNL33	Greensferry and Horsehaven	\$740,544	\$740,544	\$0
NKNL34	Clearwater Loop and Riverbend	\$9,918	\$9,918	\$0
NKNL35	Cecil Road and Horsehaven	\$2,204	\$2,204	\$0
NKNL36	Poleline, Greensferry to Charleville	\$688,750	\$688,750	\$0
NKNL37	Poleline and Chase	\$760,380	\$760,380	\$0
NKNL38	Master Plan Updates (2 times)	\$551,000	\$551,000	\$0
NKNL39	Traffic Counts (2 times)	\$27,550	\$27,550	\$0
NKNL40	Seltice Way Focused Corridor Phase II	\$8,816,000	\$8,816,000	\$0
SUBTOTAL LONG TERM PROJECTS		\$30,759,024	\$23,071,472	\$7,687,552

Figure 54. Total Cost per Vehicle Trip for Street Improvements

Summary of Costs	Project Cost 2018 Dollars	Estimated City CIP Cost (2018 Dollars)	Other Funding (Developer, Grants)
SHORT TERM	\$43,849,826	\$7,840,111	\$36,009,715
MEDIUM TERM	\$54,704,622	\$10,124,376	\$44,580,246
LONG TERM	\$30,759,024	\$23,071,472	\$7,687,552
GRAND TOTAL	\$129,313,472	\$41,035,959	\$88,277,513

Less Current Road Impact Fee Fund Balance (\$3,750,000)

TOTAL CITY GROWTH RELATED EXPENDITURES		\$37,285,959
Existing Average Daily Vehicle Trips (ADT)		129,908
Projected ADT (2038)*		284,336
Net Increase in ADT		154,428
Cost per Trip		\$241.45

As discussed above, the 2017 Transportation Master Plan estimates the forecasted growth in vehicle trips through 2035 and the resulting decline in V/C Ratios along with LOS at intersections throughout Post Falls under a No-Build scenario. The Plan attributes corresponding growth to identified transportation system improvements (Figure 51, Figure 52, and Figure 53) necessary to maintain intersection LOS and V/C Ratios systemwide. The resulting capacity related projects are necessary to accommodate the estimated growth of 154,428 additional ADT through the year 2038.

Cost for Development Impact Fee Study

Included in the development fee is the cost for preparation of the Streets portion of the development impact fees as allowed by the Idaho Act. This is calculated based on projected growth in vehicle trips over the next five 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 trip is \$0.70. See Figure 55.

Figure 55. Development Fee Preparation Cost (Streets Portion)

Necessary Public Service	Cost	Proportionate Share		Demand Unit	2018	2023	Change	Cost per Demand Unit
Street	\$19,233	All Development	100%	Vehicle Trips	129,908	157,487	27,578	\$0.70

Credit Evaluation

A general requirement that is common to development impact fee methodologies is the evaluation of credits. A revenue credit may be necessary to avoid potential double payment situations from one-time development 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. Considered 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, no General Fund dollars were spent on Street capacity improvements, therefore no credit is due.

STREETS INPUT VARIABLES AND DEVELOPMENT IMPACT FEES

Infrastructure standards used to calculate Streets Development Impact Fees are shown at the top of Figure 56. For Streets Development Impact Fees, a “service unit” 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. Figure 56 summarizes service units, conversion factors, and cost factors per service unit for Streets Development Impact Fees as detailed above.

Maximum allowable Streets Development Impact Fees by land use type are shown below in Figure 56. 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, the trip rate of 9.90 weekday trips is multiplied by 63 percent trip adjustment, which is then multiplied by the net capital cost per trip of \$242.15 to derive the Streets Development Impact Fee per single family housing unit of \$1,510 (truncated). The same approach is taken for nonresidential land uses.

Figure 56. Streets Input Variables and Maximum Allowable Development Impact Fees by Type of Land Use

Fee Component		Cost per ADT
Road Improvement Projects		\$241.45
Development Fee Study		\$0.70
TOTAL GROSS COST		\$242.15
General Fund Reduction	0%	\$0.00
Debt Service Credit		\$0.00
TOTAL NET COST		\$242.15

Residential (per unit)

Development Type	Dev. Unit	Adj. Trip per Development Unit	Proposed Fees	Current Fee [^]	Increase / Decrease
Multifamily/Other	HU	3.53	\$854	\$878	(\$24)
Single Family	HU	6.24	\$1,510	\$1,394	\$116

Nonresidential Development (per Development Unit)

Development Type	Dev. Unit	Adj. Trip per Development Unit	Proposed Fees (per Sq. Ft. or Room)	Current Fee [^]	Increase / Decrease
Commercial / Retail Average (820)	KSF	12.46	\$3.01	\$1.76	\$1.25
Office (710)	KSF	4.87	\$1.17	\$0.68	\$0.49
Light Industrial (110)	KSF	2.48	\$0.60	\$0.42	\$0.18
Manufacturing (140)	KSF	1.97	\$0.47	\$0.26	\$0.21
Warehousing (150)	KSF	0.87	\$0.21	\$0.23	(\$0.02)
Mini-Warehouse (151)	KSF	0.76	\$0.18	\$0.17	\$0.01
Elementary School (520)	KSF	6.44	\$1.55	\$1.76	(\$0.21)
Middle School/Junior High School (522)	KSF	6.66	\$1.61	\$1.76	(\$0.15)
High School (530)	KSF	4.64	\$1.12	\$1.76	(\$0.64)
Day Care (565)	KSF	15.71	\$3.80	\$1.76	\$2.04
Church (560)	KSF	3.48	\$0.84	\$0.68	\$0.16
Assisted Living (254)	KSF	2.10	\$0.50	\$0.68	(\$0.18)
Nursing Home (620)	KSF	3.32	\$0.80	\$0.68	\$0.12
Recreational Community Center (495)	KSF	14.41	\$3.48	\$1.76	\$1.72
Hotel (310)	Room	4.18	\$1,012.17	n/a*	n/a*

[^] City of Post Falls Fee Schedule as of 7/31/19; single family fee reflects current Single Family Detached (4+ bedrooms)

* New categories. Current fees lump this category into either Commercial/Retail or Office use.

Note: Per City of Post Falls policy, impact fees are not charged for public schools or public charter schools.

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 Streets 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 development 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 development 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 57 provides a summary of the projected ten-year cash flow from the Streets Development Impact Fee and associated capital costs. Average annual fee revenue is approximately \$1.5 million, if the fee is implemented at the maximum allowable level. Total projected new fee revenue is projected at approximately \$15 million over 10 years. With the balance of the current Streets Development Impact Fee fund, the total is \$18.7 million. Projected total capital costs—regardless of funding source—over the next ten years are almost \$100 million. Projected fee revenues are anticipated to cover approximately 15 percent of the costs over 10 years and 30 percent over 20 years.

Figure 57. Cash Flow Summary for Streets

(Current \$ in thousands)	1 2019	2 2020	3 2021	4 2022	5 2023	10 2028	10-Year Average Annual	10-Year Cumulative Total
REVENUES								
STREETS								
8 Streets Fee - SFD	\$849	\$816	\$855	\$896	\$939	\$1,187	\$977	\$9,770
9 Streets Fee - Multifamily/Other Res	\$92	\$138	\$144	\$151	\$159	\$201	\$160	\$1,599
10 Streets Fee - Commercial	\$230	\$235	\$241	\$247	\$253	\$284	\$256	\$2,562
11 Streets Fee - Office/Instit	\$59	\$61	\$62	\$64	\$65	\$73	\$66	\$661
12 Streets Fee - Industrial	\$28	\$29	\$30	\$30	\$31	\$35	\$31	\$315
Subtotal Streets Fees	\$1,258	\$1,278	\$1,332	\$1,388	\$1,446	\$1,780	\$1,491	\$14,907
Balance Street Impact Fee Fund	\$3,750							
Total Streets Fee Revenues with Balance of Impact Fee Funds								\$18,657
CAPITAL COSTS								
STREETS								
Streets and Intersection Improvements	\$8,770	\$8,770	\$8,770	\$8,770	\$8,770	\$10,941	\$9,855	\$98,554
Consultant Cost	\$4	\$4	\$4	\$4	\$4	\$5	\$2	\$24
Subtotal Streets Costs	\$8,774	\$8,774	\$8,774	\$8,774	\$8,774	\$10,946	\$9,858	\$98,578
NET CAPITAL FACILITIES CASH FLOW- STREETS							<i>Current \$ in thousands</i>	
Annual Surplus (or Deficit)	(\$7,516)	(\$7,495)	(\$7,442)	(\$7,386)	(\$7,328)	(\$9,166)	(\$8,367)	
Cumulative Surplus (or Deficit)	(\$7,516)	(\$15,011)	(\$22,453)	(\$29,839)	(\$37,167)	(\$83,691)		(\$83,671)
Street Cumulative Surplus (or Deficit) with Current Impact Fee Balance								(\$79,921)
NET CAPITAL FACILITIES CASH FLOW- TOTAL CAPITAL COSTS							<i>Current \$ in thousands</i>	
Annual Surplus (or Deficit)	(\$7,567)	(\$7,612)	(\$7,564)	(\$7,514)	(\$7,462)	(\$9,336)	(\$8,502)	
Cumulative Surplus (or Deficit)	(\$7,567)	(\$15,179)	(\$22,743)	(\$30,257)	(\$37,719)	(\$85,019)		(\$85,019)

MULTIMODAL PATHWAY INFRASTRUCTURE STANDARDS AND COST FACTORS

Multimodal Pathway development impact fees are based on an incremental expansion approach which considers the inventory of existing citywide multimodal assets and current cost of multimodal improvements in the City of Post Falls' Transportation CIP. 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 identified in the Transportation Master Plan.

Planned Multimodal Pathway improvement projects are summarized below in Figure 58. Total cost per linear foot is used to calculate the development impact fee. It should be noted that if a developer dedicates or constructs a multimodal path on this list, they would be eligible for a credit or reimbursement off of the development impact fee.

Figure 58. Multimodal Pathway Planned Projects and Cost Factors

Project Title	Project Description	Project Cost 2015 Dollars	Project Cost 2018 Dollars	Estimated City CIP Cost (2018 Dollars)	Other Funding	Total Linear Ft	Total \$ / Lin. Ft.
Compton, 15th to Poleline	Incorporate Bicycle and Pedestrian Facilities	\$474,000	\$522,348	\$522,348	\$0	9,360	\$55.81
Compton, Mullan to 12th	Construct Sidewalk and Improve Crossings	\$190,000	\$209,380	\$209,380	\$0	4,574	\$45.78
Seltice, Pleasant View to McGuire	Build Class I Trail	\$461,000	\$508,022	\$508,022	\$0	5,768	\$88.08
Seltice, Idaho to Bay	Incorporate Bicycle and Pedestrian Facilities	\$600,000	\$661,200	\$661,200	\$0	9,984	\$66.23
Seltice, Bay to SH-41	Incorporate Bicycle and Pedestrian Facilities	\$1,977,000	\$2,178,654	\$2,138,654	\$40,000	16,976	\$128.34
Centennial Trail, Greensferry to Ross Point	Build Class I Trail	\$654,000	\$720,708	\$720,708	\$0	5,100	\$141.32
Centennial Trail, Riverbend	Improve Crossings and Southeast Corner	\$48,000	\$52,896	\$52,896	\$0	1,000	\$52.90
Ross Point, Maplewood to Seltice	Construct Sidewalk and Bicycle Lanes	\$335,000	\$369,170	\$369,170	\$0	8,649	\$42.68
McGuire, South of I-90	Widen to include bicycle lanes	\$182,000	\$200,564	\$200,564	\$0	3,600	\$55.71
McGuire, I-90 to Seltice	Build Class I Trail	\$203,000	\$223,706	\$223,706	\$0	2,000	\$111.85
McGuire, Midway to Poleline	Widen to include bicycle lanes and pedestrian facilities	\$1,180,000	\$1,300,360	\$700,360	\$600,000	10,176	\$127.79
McGuire, Poleline to Fisher	Widen to include bicycle lanes	\$693,000	\$763,686	\$175,769	\$587,917	12,023	\$63.52
McGuire, Fisher to Hayden	Widen to include bicycle lanes	\$352,000	\$387,904	\$193,952	\$193,952	2,640	\$146.93
Cecil, Mullan to 16th	Widen to include bicycle lanes, extend shared use path	\$340,000	\$374,680	\$374,680	\$0	6,772	\$55.33
Prairie Trail, Meyer to Greensferry	Build Class I Trail (contingent upon railroad vacation)	\$1,175,000	\$1,294,850	\$994,850	\$300,000	12,000	\$107.90
Lincoln, Mullan to Poleline	Widen/restripe to include shared bicycle lanes	\$272,000	\$299,744	\$299,744	\$0	10,800	\$27.75
Riverside trail, StateLine to Pointe Pkwy	Build Class I Trail	\$607,000	\$668,914	\$334,457	\$334,457	7,250	\$92.26
Riverside trail, Pointe Pkwy to Pleasant View	Build Class I Trail	\$749,000	\$825,398	\$625,398	\$200,000	5,259	\$156.95
Riverside trail, Pleasant View to McGuire	Build Class I Trail	\$300,000	\$330,600	\$330,600	\$0	5,800	\$57.00
Total		\$10,792,000	\$11,892,784	\$9,636,458	\$2,256,326	139,731	\$85.11

Source: City of Post Falls Transportation Master Plan

Costs for multimodal projects have been provided by City staff referencing current projects in the Transportation Master Plan. For the City of Post Falls' fees, levels of service are based on the current level of service for bike lanes and multimodal pathways. The City currently maintains an overall level of service of 3.89 linear feet per person and 0.80 linear feet per nonresidential vehicle trip (see Figure 59). The cost for this level of service is \$331.08 per person and \$68.09 per nonresidential trip.

COST ALLOCATION FOR MULTIMODAL INFRASTRUCTURE

Proportionate share factors are used to allocate demand for multimodal facilities to residential and nonresidential development. Functional population is similar to what the U.S. Census Bureau calls "daytime population" by accounting for people living and working in a jurisdiction.

As described above in the Public Safety Chapter, functional population analysis starts with 2015 estimates of jobs and population in Post Falls (see Figure 31). TischlerBise has relied on public and private sector input to establish reasonable weighting factors to account for time spent at either residential or nonresidential development. Residents who work in Post Falls are assigned 10 hours to nonresidential development and 14 hours to residential development. Residents who work outside Post Falls are assigned 14 hours to residential development. Jobs held by non-residents are assigned 10 hours to nonresidential development. Residents who do not work are assigned 20 hours per day to residential development and four hours per day to nonresidential development (annualized averages) to account for time spent shopping, eating out, and other social/recreational activities.

Based on this functional population analysis, the cost allocation for residential development is 76 percent, while nonresidential development accounts for 24 percent of the demand for Multimodal infrastructure.

Figure 59. Level of Service Standards and Cost Factors Multimodal System

Description	Linear Feet
Bike Lanes ¹	86,064
Multimodal Paths ¹	93,192
Total	179,256

Cost Allocation Factors	
Cost per Linear Foot ²	\$85.11

Level-of-Service Standards	
Existing Multimodal Paths (Linear Feet)	179,256
Residential	
Residential Share	76%
2018 Population	35,007
Linear Feet per Person	3.89
Cost per Person	\$331.08
Nonresidential	
Nonresidential Share	24%
2018 Trips	53,753
Linear Feet per Trip	0.80
Cost per Trip	\$68.09

1. City of Post Falls Public Works
2. City of Post Falls Transportation Master Plan, Class 1 Trail Cost.

Cost for Development Fee Study

Included in the fee is the cost for preparation of the Multimodal Pathway 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 vehicle trips over the next five 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 \$0.65 and \$0.28 per nonresidential vehicle trip is derived by dividing the consultant cost by the projected increase in population and trips over five years. See Figure 60.

Figure 60. Development Fee Preparation Cost (Multimodal Portion)

Necessary Public Service	Cost	Proportionate Share		Demand Unit	2018	2023	Change	Cost per Demand Unit
Multimodal Pathways	\$7,958	Residential	76%	Population	35,007	44,255	9,248	\$0.65
		Nonresidential	24%	Nonres. Vehicle Trips	53,753	60,520	6,767	\$0.28

MULTIMODAL PATHWAYS INPUT VARIABLES AND DEVELOPMENT IMPACT FEES

Infrastructure standards used to calculate Multimodal Development Impact Fees are shown at the top of Figure 61. For Multimodal Development Impact Fees, a “service unit” is a person for residential development and for nonresidential development, 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. Figure 61 summarizes service units, conversion factors, and cost factors per service unit for Multimodal Transportation development impact fees as detailed above.

Maximum allowable Multimodal Development Impact Fees by land use type are also shown below in Figure 61. 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, the net capital cost per person (\$331.73) multiplied by the persons per housing unit for that size unit (2.62) to arrive at the development impact fee per single family unit of \$869 (truncated). 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 development impact fee per trip. For example, the development impact fee for a shopping center is calculated as follows: 37.75 x 33% x \$68.37 to yield a development impact fee amount of \$.85 per square foot (truncated). This is a new fee category for the City of Post Falls.

Figure 61. Multimodal Pathways Input Variables and Maximum Allowable Development Impact Fees by Land Use

Fee Component	Cost per Person	Cost per Nonres. Trip
Multimodal Pathways	\$331.08	\$68.09
Consultant Cost	\$0.65	\$0.28
TOTAL GROSS COST	\$331.73	\$68.37
Debt Service Credit	\$0.00	\$0.00
TOTAL NET COST	\$331.73	\$68.37

Residential (Per Unit)

Unit Type	Persons per Housing Unit	Proposed Fees	Current Fee*	Increase (Decrease)
Multifamily/Other	1.95	\$647	\$0	\$647
Single Family	2.62	\$869	\$0	\$869

Nonresidential Development (per Development Unit)

Land Use Type (ITE Code)	Demand Unit	Avg Wkdy Veh Trip Ends (per Demand)	Trip Rate Adjustment	Proposed Fees (per Sq. Ft. or Room)	Current Fee*	Increase / Decrease
Commercial / Retail Average (820)	1,000 sq. ft.	37.75	33%	\$0.85	\$0.00	\$0.85
Office (710)	1,000 sq. ft.	9.74	50%	\$0.33	\$0.00	\$0.33
Light Industrial (110)	1,000 sq. ft.	4.96	50%	\$0.17	\$0.00	\$0.17
Manufacturing (140)	1,000 sq. ft.	3.93	50%	\$0.13	\$0.00	\$0.13
Warehousing (150)	1,000 sq. ft.	1.74	50%	\$0.06	\$0.00	\$0.06
Mini-Warehouse (151)	1,000 sq. ft.	1.51	50%	\$0.05	\$0.00	\$0.05
Elementary School (520)	1,000 sq. ft.	19.52	33%	\$0.44	\$0.00	\$0.44
Middle School/Junior High School (522)	1,000 sq. ft.	20.17	33%	\$0.46	\$0.00	\$0.46
High School (530)	1,000 sq. ft.	14.07	33%	\$0.32	\$0.00	\$0.32
Day Care (565)	1,000 sq. ft.	47.62	33%	\$1.07	\$0.00	\$1.07
Church (560)	1,000 sq. ft.	6.95	50%	\$0.24	\$0.00	\$0.24
Assisted Living (254)	1,000 sq. ft.	4.19	50%	\$0.14	\$0.00	\$0.14
Nursing Home (620)	1,000 sq. ft.	6.64	50%	\$0.23	\$0.00	\$0.23
Recreational Community Center (495)	1,000 sq. ft.	28.82	50%	\$0.99	\$0.00	\$0.99
Hotel (310)	Room	8.36	50%	\$285.80	\$0.00	\$285.80

*The City of Post Falls currently does not charge a multimodal fee.

Note: Per City of Post Falls policy, impact fees are not charged for public schools or public charter schools.

Service Area

The development fees calculated are for the multimodal 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 multimodal improvements to serve this growth.

CASH FLOW PROJECTIONS

This section summarizes the potential cash flow to the City of Post Falls if the portion of the Multimodal 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 development impact fee revenue and capital expenditures necessary to meet the demand for multimodal 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 development 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 62 provides a summary of the projected 10-year cash flow from the Multimodal Pathway development impact fee and associated capital costs. Average annual fee revenue is approximately \$783,000, if the fee is implemented at the maximum allowable level. Total projected new fee revenue is projected at \$7.8 million over 10 years. Projected capital costs over the next 10 years total approximately \$7.9 million. Projected fee revenues are anticipated to cover 99 percent of the costs.

Figure 62. Cash Flow Summary for Multimodal Projects

(Current \$ in thousands)	1 2019	2 2020	3 2021	4 2022	5 2023	10 2028	10-Year	10-Year
							Average Annual	Cumulative Total
REVENUES								
Multimodal								
1 MM - SFD	\$489	\$469	\$492	\$516	\$540	\$683	\$562	\$5,623
2 MM - Multifamily/Other Res	\$69	\$104	\$109	\$115	\$120	\$152	\$121	\$1,211
3 MM - Commercial	\$65	\$66	\$68	\$70	\$71	\$80	\$72	\$724
4 MM- Office/Instit	\$17	\$17	\$18	\$18	\$18	\$21	\$19	\$186
5 MM - Industrial	\$8	\$8	\$8	\$9	\$9	\$10	\$9	\$89
Subtotal Multimodal Fees	\$648	\$666	\$695	\$726	\$759	\$946	\$783	\$7,833
CAPITAL COSTS								
Multimodal								
Pathway Expansion	\$644	\$673	\$703	\$735	\$768	\$957	\$791	\$7,912
Consultant Cost	\$1	\$2	\$2	\$2	\$2	\$2	\$2	\$18
Subtotal Multimodal Costs	\$646	\$674	\$705	\$736	\$769	\$959	\$793	\$7,930
NET CAPITAL FACILITIES CASH FLOW- Multimodal							<i>Current \$ in thousands</i>	
Annual Surplus (or Deficit)	\$2	(\$9)	(\$9)	(\$10)	(\$10)	(\$13)	(\$10)	
Cumulative Surplus (or Deficit)	\$2	(\$7)	(\$16)	(\$26)	(\$36)	(\$97)		(\$97)

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-development 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 development impact fee analysis and CIPs have identified potential funding shortfalls to be covered by non-development fee revenue sources. TischlerBise estimated development impact fee revenue based on the maximum allowable development impact fees for each functional area; results are shown in the cash flow analyses in this report. Development 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 development 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 development 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 following:

- 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 development 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.” 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 development 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 (on a first in, first out basis) 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.

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 development

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 development 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 development 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 development impact fee calculations.

Residential Development Categories

Residential development categories used throughout this study are based on land use classifications from the book *Trip Generation* (ITE, 2017). A summary description of each development category is provided below.

Single-family (210) Single-family detached housing includes all single-family detached homes on individual lots. A typical site surveyed is a suburban subdivision.

Multifamily (220) Low-rise multifamily housing includes apartments, townhouses, and condominiums located within the same building with at least three other dwelling units and that have one or two levels (floors). Multifamily housing (mid-rise) (Land Use 221), multifamily housing (high-rise) (Land Use 222), and off-campus student apartment (Land Use 225) are related land uses.

Nonresidential Development Categories

Nonresidential development categories used throughout this study are based on land use classifications from the book *Trip Generation* (ITE, 2017). A summary description of each development category is provided below.

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.

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.

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

Mini-Warehouse (151) A mini-warehouse is a building in which a number of storage units or vaults are rented for the storage of goods. They are typically referred to as "self-storage" facilities. Each unit is

physically separated from other units, and access is usually provided through an overhead door or other common access point.

Assisted Living (254) An assisted living complex is a residential setting that provides either routine general protective oversight or assistance with activities necessary for independent living to mentally or physically limited persons. It commonly has separate living quarters for residents. Its services typically include dining, housekeeping, social and physical activities, medication administration, and transportation. Alzheimer's and ALS care are commonly offered by these facilities, though the living quarters for these patients may be located separately from the other residents. Assisted care commonly bridges the gap between independent living and nursing homes. In some areas of the country, assisted living residences may be called personal care, residential care, or domiciliary care. Staff may be available at an assisted care facility 24 hours a day, but skilled medical care—which is limited in nature—is not required. Congregate care facility (Land Use 253), continuing care retirement community (Land Use 255), and nursing home (Land Use 620) are related uses.

Hotel (310) A hotel is a place of lodging that provides sleeping accommodations and supporting facilities such as restaurants, cocktail lounges, meeting and banquet rooms or convention facilities, limited recreational facilities (pool, fitness room), and/or other retail and service shops. All suites hotel (Land Use 311), business hotel (Land Use 312), motel (Land Use 320), and resort hotel (Land Use 330) are related uses.

Recreational Community Center (495) A recreational community center is a stand-alone public facility similar to and including YMCAs. These facilities often include classes and clubs for adults and children; a day care or nursery school; meeting rooms; swimming pools and whirlpools; saunas; tennis, racquetball, handball, basketball and volleyball courts; outdoor athletic fields/courts; exercise classes; weightlifting and gymnastics equipment; locker rooms; and a restaurant or snack bar. Public access is typically allowed but a fee may be charged. Racquet/tennis club (Land Use 491), health/fitness club (Land Use 492), and athletic club (Land Use 493) are related land uses.

Elementary School (520) An elementary school typically serves students attending kindergarten through the fifth or sixth grade. Elementary schools are usually centrally located in residential communities in order to facilitate student access and have no student drivers. This land use consists of schools where bus service is usually provided to students living beyond a specified distance from the school. Both public and private elementary schools are included in this land use. Middle school/junior high school (Land Use 522), high school (Land Use 530), private school (K-8) (Land Use 534), private school (K-12) (Land Use 536), and charter elementary school (Land Use 537) are related uses.

Church (560) A church is a building in which public worship services are held. A church houses an assembly hall or sanctuary; it may also house meeting rooms, classrooms, and, occasionally, dining, catering, or party facilities. Synagogue (Land Use 561) and mosque (Land Use 562) are related uses.

Day Care (565) A day care center is a facility where care for pre-school age children is provided, normally during the daytime hours. Day care facilities generally include classrooms, offices, eating areas and playgrounds. Some centers also provide after-school care for school-age children.

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 development impact fees study, this category is used as a proxy for institutional uses that may have more specific land use codes.

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.

APPENDIX: LAND USE ASSUMPTIONS & DEMOGRAPHICS**MEMORANDUM**

TO: Bill Melvin, City Engineer
City of Post Falls, Idaho

FROM: Julie Herlands and Jeremy Grimm
TischlerBise

DATE: November 5, 2018

SUBJECT: Demographic Data and Development Projections for Development 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 Development Impact Fee Study. The demographic data estimates provided by the City of Post Falls for January 1, 2018, will be used in the study calculations. Employment projections have been provided by Kootenai Metropolitan Planning Organization (KMPO) and reflect rates used in the 2017 Post Falls Transportation Master Plan. The development projections are used solely for the purpose of having an understanding of the possible future pace of service demands, development impact fee revenues, and capital expenditures.

The data herein are for City of Post Falls Parks, Public Safety, Streets, and Multimodal Development Impact Fees. This information will be incorporated into the report accordingly and this memo will be part of the Appendix to the Development 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).

OVERVIEW

Population, housing unit, and job estimates, and projections contained in this document provide the foundation for the Development Impact Fee update for the City of Post Falls. To evaluate the demand for growth-related infrastructure from various types of development, TischlerBise prepared documentation on population, housing units, jobs, nonresidential floor area, Average Weekday Vehicle Trip Ends (AWVTE), and demand indicators by type of dwelling. These metrics (explained further below) are the service units and demand indicators that will be used in the development impact fee update.

Development impact fees are based on the need for growth-related improvements and they must be proportionate by type of land use. Demographic data and development projections will be used to demonstrate proportionality and anticipate the need for future infrastructure. All land use assumptions and projected growth rates are consistent with socioeconomic data from the 2017 Transportation Master Plan. In contrast to other planning documents such as the Comprehensive Plan, that has a long-range horizon, development impact fees/excise taxes require a quantitative analysis with a shorter focus. Typically, development impact fee studies look out five to ten years, with the expectation that fees will be periodically updated (e.g., every 5 years). Infrastructure standards are calibrated using 2018 data estimates, with 2019 being the first projection year.

RESIDENTIAL DEVELOPMENT ESTIMATES AND PROJECTIONS

Current Population and Housing Unit Estimates

Figure A1 lists recent population growth and the current population estimate for the City of Post Falls. TischlerBise obtained information on Post Falls population and residential development from the City of Post Falls Planning Division supported by documented building permit activity and projections provided by the Kootenai Metropolitan Planning Organization (KMPO). Current estimated population in the City of Post Falls is 35,007. Like many communities impacted by the 2007-2009 recession, building activity appears to have been somewhat retarded through 2015, but has shown a strong recovery between 2016-2018, with average annual growth during this time of 4.4 percent, closely mirroring the 4.8 percent annual growth projections adopted in the Transportation Master Plan.

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

	Census									Growth Total %	Growth Annual %
	Apr-10	2011*	2012*	2013*	2014*	2015*	2016*	2017*	Jan, 1, 2018*		
TOTAL POPULATION	27,574	28,318	29,010	29,593	30,075	30,774	31,932	33,709	35,007	27%	3.4%
net increase		744	692	583	482	699	1,158	1,777	1,298		
ANNUAL GROWTH		2.7%	2.4%	2.0%	1.6%	2.3%	3.8%	5.6%	3.9%		

Source: * U.S. Census supplemented with City of Post Falls building permit data.

Two residential categories will be used in the City of Post Falls’ Development Impact Fee study:⁴Single Family and (2) Multifamily. (Further discussion on housing characteristics by housing unit type is provided at the end of this memo.) Housing unit categorization by type of unit has been derived using a combination of U.S. Census data and the City of Post Falls GIS database. Currently there are 10,416 single family units (including manufactured homes) (77 percent) and 3,172 multifamily units (23 percent) for a total of 13,588 housing units. (See Figure A2)

⁴This is a revision from the City of Post Falls’ current fee schedule, which is based on size (bedroom count) and type of housing unit. The City has requested that residential fees be based on unit type alone to streamline the administration and collection process.

Figure A2. Total Post Falls Housing Units January 1, 2018

1-Jan-18	HOUSING UNITS
Single-Family	10,416
Multifamily	3,172
Total Housing Units	13,588

Source: City of Post Falls Planning
Division Permit Data

Household Size (Persons per Housing Unit)

Household size by type of unit from the U.S. Census, American Community Survey (2012-2016) is shown in Figure A3. 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 development impact fees represent a “snapshot approach” of current levels of service and costs.

Figure A3. Household Size by Type of Housing Unit

Type of Unit	Persons per Housing Unit			Hsehlds
	Persons	HUs	Persons Per Housing Unit	
Single Family	25,917	9,882	2.62	9,483
MultiFamily/Other	4,011	2,059	1.95	1,989
Total	29,928	11,941	2.51	11,472

Source: U.S. Census Bureau 2012-2016 American Community Survey 5-Yr Estimates

It should be noted that persons and housing units shown in Figure A3 reflect data from the U.S. Census’ American Community Survey, which is a continuous monthly mailing of surveys reflecting a sample of the City of Post Falls, as opposed to the 2010 Census 100 percent counts which yielded a slightly higher PPHU figure of 2.68. This data is used to establish the relationship between the number of occupants in different types of housing units in the City, which are essential to establish the development impact fee requirement of proportionality—i.e., new development pays its proportionate share of the cost for capital improvements. Current (100 percent) estimates of housing units and population in the City of Post Falls are documented in Figure A1 and Figure A2.

Population and Housing Unit Projections

Based on a review of historical annual growth rates from 1950 to 2010 by the City of Post Falls, which averaged 5.12 percent, and taking into account the diminishing land availability around the periphery of the city, it is assumed that residential growth is unlikely at the 5.12 percent annual growth rate. City staff provided future growth projections for the City of Post Falls that incorporate a 4.8 percent annual growth forecast utilized by the Kootenai Metropolitan Planning Organization (KMPO) and modeled in the 2017

update of the Transportation Master Plan. This pace of growth has been applied to the calculations of this study, resulting in an average annual increase of 2,720 persons and 1,084 housing units per year. It is assumed that the distribution between single family and multifamily units is held constant with 77 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 development impact fee.

Figure A4. Population and Housing Unit Projections in City of Post Falls

Year=>	Five-Year Increments =>>										Cumulative Increase 2018-2038	Avg. Ann. Increase 2018-2038
	Base Year 2018	1 2019	2 2020	3 2021	4 2022	5 2023	10 2028	15 2033	20 2038			
SUMMARY OF DEMAND PROJECTIONS												
TOTAL POPULATION	35,007	36,687	38,448	40,294	42,228	44,255	55,946	70,725	89,409		54,402	2,720
TOTAL HOUSING UNITS	13,588	14,257	14,959	15,694	16,465	17,272	21,930	27,818	35,262		21,674	1,084
Housing Units												
Single Family	10,416	10,978	11,518	12,085	12,678	13,300	16,886	21,420	27,152		16,736	837
Multifamily	3,172	3,279	3,441	3,610	3,787	3,973	5,044	6,398	8,110		4,938	247
TOTAL	13,588	14,257	14,959	15,694	16,465	17,272	21,930	27,818	35,262		21,674	1,084

ANNUAL INCREASES									2018-2038	2018-2038
	2018-19	2019-20	2020-21	2021-22	2022-23	2027-28	2032-33	2037-38	Cumul. Inc.	Avg Annual
Population	1,680	1,761	1,846	1,934	2,027	2,562	3,239	4,095	54,402	2,720
Housing Units	669	702	735	771	808	1,021	1,291	1,631	21,674	1,084

Source: City of Post Falls; TischlerBise

NONRESIDENTIAL DEVELOPMENT ESTIMATES AND PROJECTIONS

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

Current Nonresidential Floor Area and Employment Estimates

For current employment and nonresidential floor area estimates, TischlerBise used GIS data on current nonresidential square footage from the City of Post Falls and job estimates from ESRI Business Analyst.

Nonresidential square footage data was provided by the City of Post Falls for all nonresidential property in the City totaling approximately 7,082,270 million square feet. The data is categorized by type of nonresidential land use and therefore can be grouped into the three major industry categories that will be used in the development impact fee study—commercial/retail, office/institutional, and industrial.⁵

TischlerBise also obtained data on jobs located in the City of Post Falls from ESRI Business Analyst. As shown in Figure A5, total number of jobs is estimated at approximately 12,157 for 2017. A summary of current estimates of nonresidential square footage and number of employees by industry is provided in Figure A5.

⁵ It should be noted that it is anticipated that the nonresidential impact fee schedule is likely to include additional nonresidential categories beyond these three main nonresidential land use categories.

Also included in the figure is a calculated square feet per job factor derived from the square footage data and estimated jobs.⁶ Square feet per job by industry category is assumed to remain constant through the projection period.

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

	2017 Nonresidential Floor Area ¹	2017 Jobs ²	Square Feet Per Employee ³	Pct of jobs By Locations
Commercial/Retail	3,105,688	4,234	734	35%
Office/Institutional	2,061,260	5,542	372	46%
Industrial/Flex	1,915,322	2,381	804	20%
TOTAL	7,082,270	12,157	583	100%

Sources: City of Post Falls; TischlerBise

1. City of Post Falls GIS Nonresidential Floor Area

2. ESRI Business Summary for Post Falls, ID, 2017

3. Localized ratios based on area workforce

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 regional projections from the Idaho Department of Labor and KMPO. To be consistent and align with various other City master plans, a growth rate of 2.4 percent has been applied to 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 A5 above. Results are shown in Figure A6 below.

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

Year=>	Base Year	Five-Year Increments ==>									Cumulative Increase 2018-2038	Avg. Ann. Increase 2018-2038
		1	2	3	4	5	10	15	20			
	2018	2019	2020	2021	2022	2023	2028	2033	2038			
NONRESIDENTIAL DEVELOPMENT												
Nonres Floor Area (1,000 SF)	SF/Emp											
Commercial/Retail (1,000 SF)	734	3,181	3,257	3,335	3,415	3,497	3,581	4,032	4,539	5,111	1,930	97
Office/Insttit (1,000 SF)	372	2,110	2,161	2,213	2,266	2,320	2,376	2,675	3,012	3,391	1,281	64
Industrial/Flex (1,000 SF)	804	1,961	2,008	2,056	2,106	2,156	2,208	2,486	2,799	3,151	1,190	60
TOTAL		7,252	7,426	7,604	7,787	7,974	8,165	9,193	10,350	11,653	4,401	220
Employment By Type												
Commercial/Retail	35%	4,336	4,440	4,546	4,655	4,767	4,881	5,496	6,188	6,967	2,631	132
Office/Institutional	46%	5,675	5,811	5,951	6,093	6,240	6,389	7,194	8,100	9,119	3,444	172
Industrial/Flex	20%	2,438	2,497	2,557	2,618	2,681	2,745	3,091	3,480	3,918	1,480	74
TOTAL		12,449	12,748	13,053	13,367	13,688	14,016	15,781	17,767	20,004	7,556	378
ANNUAL INCREASES												
		2018-19	2019-20	2020-21	2021-22	2022-23	2027-28	2032-33	2037-38	2018-2038 Cumul. Inc.	2018-2038 Avg Annual	
Jobs		299	306	313	321	329	370	416	469	7,556	378	
Nonres Floor Area (1,000 SF)		174	178	183	187	191	215	243	273	4,401	220	

Sources: City of Post Falls, ESRI Business Summary for Post Falls, ID, 2017, TischlerBise Analysis

⁶ It should be noted that because this figure is derived from local data it differs from factors from the Institute of Transportation Engineers (ITE) that may be used in the expanded nonresidential impact fee schedule.

VEHICLE TRIP GENERATION

Estimates and projections of vehicle trips will be used in the development impact fee calculations for the City of Post Falls. The use of trip rates ensures proportionality by type of land use in the development impact fee calculations. Vehicle trips are estimated using average weekday vehicle trip ends from the reference book, Trip Generation, 10TH Edition, published by the Institute of Transportation Engineers (ITE) in 2017. 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 63 percent to account for commuters leaving Post Falls for work. According to the National Household Travel Survey⁷, 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 U.S. Census Bureau for 2015 indicates that 82 percent of Post Falls’ workers travel outside the City for work (see Figure A7). In combination, these factors ($0.31 \times 0.50 \times 0.82 = 0.13$) account for 13 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 (13 percent of production trips) for a total of 63 percent, representative of the significant portion of Post Falls workers who travel outside the City for work.

⁷ U.S. Department of Transportation and Federal Highway Administration, *Summary of Travel Trends: 2009 National Household Travel Survey*, December 2011 (see Table 30).

Figure A7. Adjustment for Journey-to Work Commuting**Trip Adjustment Factor for Commuters**

Post Falls Workers (2015) ^[1]	13,200
Post Falls Residents Working in City (2015) ^[1]	2,406
Post Falls Residents Commuting Outside City for Work	10,794
Percent Commuting out of the City	82%

Additional Production Trips	13%
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Residential Trip Adjustment Factor	63%
-------------------------------------------	------------

¹ Source: U.S. Census, OnTheMap Application (version 6.6) and Longitudinal-Employer Household Dynamics (LEHD) Program.

Adjustment for Pass-By Trips

For nonresidential land uses, the standard 50 percent adjustment is applied to Office, Industrial, and Institutional development types. A lower vehicle trip adjustment factor is used for Retail because this type of development attracts vehicles as they pass-by on arterial and collector roads. For example, when someone stops at a convenience store on their way home from work, the convenience store is not their primary destination. An average pass-by rate from ITE is applied to Retail, resulting in a trip adjustment factor of 39 percent. See Figure A9, below.

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) 2012-2016 data for Post Falls. This data was used to derive custom average weekday vehicle trip ends by type of housing, as shown in Figure A8 below.

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

Tenure by Units in Structure	Vehicles Available ¹	Households by Structure Type ²			Vehicles per HH by Tenure
		Single-Family	Multi-Family	Total	
Owner-Occupied	16,296	7,520	232	7,752	2.10
Renter-Occupied	6,250	1,963	1,757	3,720	1.68
Total	22,546	9,483	1,989	11,472	1.97

Units in Structure	Persons in Households ³	Trip Ends ⁴	Vehicles by Type of Unit	Trip Ends ⁵	Average Trip Ends	Housing Units ⁶	Trip Ends per Unit	
							Post Falls	ITE ⁷
Single-Family	25,917	72,107	19,106	124,539	98,323	9,882	9.90	9.44
Multi-Family	4,011	9,104	3,440	13,846	11,475	2,059	5.60	5.44
Total	29,928	81,212	22,546	138,385	109,798	11,941	9.20	

1. Vehicles available by tenure from Table B25046, American Community Survey, 2012-2016 5-Year Estimates.

2. Households by tenure and units in structure from Table B25032, American Community Survey, 2012-2016 5-Year Estimates.

3. Total population in households from Table B25033, American Community Survey, 2012-2016 5-Year Estimates.

4. Vehicle trips ends based on persons using formulas from Trip Generation (ITE 2017). For single-family housing (ITE 210), the fitted curve equation is $EXP(0.89 \cdot LN(\text{persons}) + 1.72)$. To approximate the average population of the ITE studies, persons were divided by 46 and the equation result multiplied by 46. For multi-family housing (ITE 221), the fitted curve equation is $(2.29 \cdot \text{persons}) - 81.02$.

5. Vehicle trip ends based on vehicles available using formulas from Trip Generation (ITE 2017). For single-family housing (ITE 210), the fitted curve equation is $EXP(0.99 \cdot LN(\text{vehicles}) + 1.93)$. To approximate the average number of vehicles in the ITE studies, vehicles available were divided by 75 and the equation result multiplied by 75. For multi-family housing (ITE 221), the fitted curve equation is $(3.94 \cdot \text{vehicles}) + 293.58$.

6. Housing units from Table B25024, American Community Survey, 2012-2016 5-Year Estimates.

7. Trip Generation, Institute of Transportation Engineers, 10th Edition (2017).

As shown, a single family unit has an average daily trip rate of 9.90 per unit (compared to 9.44 from ITE) and a multifamily unit has an average daily trip rate of 5.6 trips per unit (compared to 5.44 per unit from ITE). Using this data, average daily trips in the City can be derived.

Referencing Figure A9, there is an average of 135,681 vehicle trips generated by existing development in Post Falls on an average weekday. As the table indicates, residential development is estimated to generate 76,155 vehicle trips compared to 59,525 vehicle trips generated by nonresidential development. An example of the calculation is as follows for single family units: 10,416 single family units x 9.90 vehicle trips per day per unit x 63% adjustment factor = 64,965 total vehicle trips per day from single family units in the City.

Figure A9. Average Daily Trips

Residential Vehicle Trips on an Average Weekday (2018)		
Residential Units	<i>Assumptions</i>	
Multifamily	3,172	
Single Family	10,416	
Average Weekday Vehicle Trip Ends per Unit*	<i>Trip Rate</i>	<i>Trip Factor</i>
Multifamily	5.60	63%
Single Family	9.90	63%
Residential Vehicle Trip Ends of an Average Weekday		
Multifamily	11,191	
Single Family	64,965	
Total Residential Trips	76,155	59%
Nonresidential Vehicle Trips on an Average Weekday (2018)		
Nonresidential Gross Floor Area (1,000 sq. ft.)	<i>Assumptions</i>	
Commercial/Retail	3,181	
Office/Institutional	2,110	
Industrial/Flex	1,961	
Average Weekday Vehicle Trips Ends per 1,000 Sq. Ft.*	<i>Trip Rate</i>	<i>Trip Factor</i>
Commercial	37.75	33%
Office/Institutional	9.74	50%
Industrial/Flex	3.93	50%
Nonresidential Vehicle Trips on an Average Weekday		
Commercial	39,622	
Office/Institutional	10,278	
Industrial/Flex	3,853	
Total Nonresidential Trips	53,753	41%
TOTAL TRIPS	129,908	100%

*Trip rates are from the Institute of Transportation Engineers (ITE) Trip Generation Manual (2017) with adjustments as detailed herein.

SUMMARY

Annual demographic and development projections for the study are summarized in Figure A10 below. Demographic data estimates for 2018 are used in the development 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 A10. Annual Demand Projections, 2018-2038

Year=>	Base Year 2018	Five-Year Increments ==>								Cumulative Increase 2019-2038	Avg. Ann. Increase 2018-2038
		1 2019	2 2020	3 2021	4 2022	5 2023	10 2028	15 2033	20 2038		
SUMMARY OF DEMAND PROJECTIONS											
TOTAL POPULATION	35,007	36,687	38,448	40,294	42,228	44,255	55,946	70,725	89,409	54,402	2,720
TOTAL HOUSING UNITS	13,588	14,257	14,959	15,694	16,465	17,272	21,930	27,818	35,262	21,674	1,084
Housing Units											
Single Family	10,416	10,978	11,518	12,085	12,678	13,300	16,886	21,420	27,152	16,736	837
Mult Family	3,172	3,279	3,441	3,610	3,787	3,973	5,044	6,398	8,110	4,938	247
TOTAL	13,588	14,257	14,959	15,694	16,465	17,272	21,930	27,818	35,262	21,674	1,084
NONRESIDENTIAL DEVELOPMENT											
Nonres Floor Area (1,000 SF)											
Commercial/Retail (1,000 SF)	734	3,181	3,257	3,335	3,415	3,497	3,581	4,032	4,539	5,111	1,930
Office/Instit (1,000 SF)	372	2,110	2,161	2,213	2,266	2,320	2,376	2,675	3,012	3,391	1,281
Industrial/Flex (1,000 SF)	804	1,961	2,008	2,056	2,106	2,156	2,208	2,486	2,799	3,151	1,190
TOTAL	734	7,252	7,426	7,604	7,787	7,974	8,165	9,193	10,350	11,653	4,401
Employment By Type											
Commercial/Retail	35%	4,336	4,440	4,546	4,655	4,767	4,881	5,496	6,188	6,967	2,631
Office/Institutional	46%	5,675	5,811	5,951	6,093	6,240	6,389	7,194	8,100	9,119	3,444
Industrial/Flex	20%	2,438	2,497	2,557	2,618	2,681	2,745	3,091	3,480	3,918	1,480
TOTAL		12,449	12,748	13,053	13,367	13,688	14,016	15,781	17,767	20,004	378
VEHICLE TRIPS											
Residential Trips											
Single Family	Trip Rates 9.90 Adj. % 63%	64,965	68,471	71,841	75,372	79,072	82,951	105,319	133,597	169,346	104,381
Mult Family	Trip Rates 5.60 Adj. % 63%	11,191	11,569	12,138	12,735	13,360	14,016	17,795	22,573	28,613	17,422
TOTAL Residential Trips		76,155	80,040	83,979	88,107	92,433	96,966	123,114	156,170	197,959	121,803
Nonresidential Trips											
Commercial/Retail (1,000 SF)	37.75 33%	39,622	40,573	41,546	42,543	43,564	44,610	50,226	56,550	63,669	24,048
Office/Instit (1,000 SF)	9.74 50%	10,278	10,525	10,777	11,036	11,301	11,572	13,029	14,669	16,516	6,238
Industrial/Flex (1,000 SF)	3.93 50%	3,853	3,946	4,040	4,137	4,237	4,338	4,885	5,500	6,192	2,339
TOTAL Nonresidential Trips		53,753	55,043	56,364	57,717	59,102	60,520	68,140	76,719	86,378	32,625
GRAND TOTAL Trips		129,908	135,083	140,343	145,823	151,535	157,487	191,254	232,889	284,336	154,428
ANNUAL INCREASES											
		2018-19	2019-20	2020-21	2021-22	2022-23	2027-28	2032-33	2037-38	2019-2038 Cumul. Inc.	2018-2038 Avg Annual
Population		1,680	1,761	1,846	1,934	2,027	2,562	3,239	4,095	54,402	2,720
Housing Units		669	702	735	771	808	1,021	1,291	1,631	21,674	1,084
Jobs		299	306	313	321	329	370	416	469	7,556	378
Nonres Floor Area (1,000 SF)		174	178	183	187	191	215	243	273	4,401	220

Figure A11. Annual Demand Projections Chart, 2018-2038

