

2024 Capital Improvement Plan and Development Impact Fee Study

**CAPITAL IMPROVEMENT PLAN**

The jail development impact fee is based on the existing level of service provided for jail facilities. The development impact fee is calculated for residential and nonresidential development. To serve projected growth at current levels of service, the jail will need to provide 16,555 square feet of new ancillary facility space and 178 new jail beds over the next 10 years. Listed in Figure 2 are the capital improvement plans for facility expansion for the next 10 years. The planned expansions are consistent with growth-related needs to continue providing the current level of service. Important to note is that of the total \$16 million ancillary facility costs, only \$12.5 million will be captured by the impact fees. The CIP also includes non-growth-related projects which will be funded with non-impact fee revenue.

**Figure 2. Jail Capital Improvement Plan**

10-Year Jail Capital Improvement Plan	Square Feet	Total Cost	10-Year Impact Fee	General Fund & Other Sources
Pod E Expansion (294 beds)	39,984	\$32,843,108	\$19,936,000	\$12,907,108
Pod E Locker Rooms	3,000	\$2,464,219	\$2,464,219	\$0
Warehouse	10,562	\$6,967,817	\$6,967,817	\$0
Second Secured Entrance	6,719	\$6,352,666	\$6,352,666	\$0
New Booking Room	1,000	\$270,229	\$270,229	\$0
Kitchen Remodel	4,609	\$4,992,463	\$0	\$4,992,463
Camera Installation	-	\$1,322,421	\$0	\$1,322,421
Restroom & Locker Room Remodel	-	\$138,831	\$0	\$138,831
Jail Management System Upgrade	-	\$4,000,000	\$0	\$4,000,000
<b>Total</b>	<b>65,874</b>	<b>\$59,351,755</b>	<b>\$35,990,932</b>	<b>\$23,360,823</b>

Growth-Related Pod Expansion	<u>\$19,936,000</u>
Pod Expansion Revenue	<u>\$19,936,000</u>
Growth-Related Pod Expansion Funding Gap	<u>\$0</u>

Growth-Related Anc. Facility Expansion	<u>\$16,054,932</u>
Anc. Facility Expansion Revenue	<u>\$12,499,025</u>
Growth-Related Anc. Facility Funding Gap	<u>\$3,555,907</u>

### MAXIMUM SUPPORTABLE DEVELOPMENT IMPACT FEES BY TYPE OF LAND USE

Figure 3 provides a schedule of the maximum supportable development impact fees by type of land use for Ada County. The fees represent the highest supportable amount for each type of applicable land use and represents new growth's fair share of the cost for capital facilities. The County may adopt fees that are less than the amounts shown. However, a reduction in impact fee revenue will necessitate an increase in other revenues, a decrease in planned capital expenditures, and/or a decrease in levels of service.

The fees for residential development are to be assessed per housing unit based on type. For nonresidential development, the fees are assessed per square foot of floor area (for illustrative purposes the nonresidential fee is listed per 1,000 square feet of development). Nonresidential development categories are consistent with the terminology and definitions contained in the reference book, Trip Generation 11<sup>th</sup> Edition, published by the Institute of Transportation Engineers. These definitions are provided in the Appendix A. Land Use Definitions.

Importantly, the Ada County Jail provides a countywide service and benefit. Thus, the impact fee study has calculated the maximum supportable fee based on a countywide level of service. In this case, Figure 3 lists maximum amounts for all development within Ada County.

**Figure 3. Summary of Maximum Supportable Development Impact Fees - Countywide**

Development Type	Jail Maximum Supportable Fee
<b>Residential (per housing unit)</b>	
Single Family	\$516
Multifamily	\$357
<b>Nonresidential (per 1,000 square feet)</b>	
Retail	\$944
Office	\$364
Industrial	\$163
Institutional	\$361