

City of Sandpoint Impact Fee Results

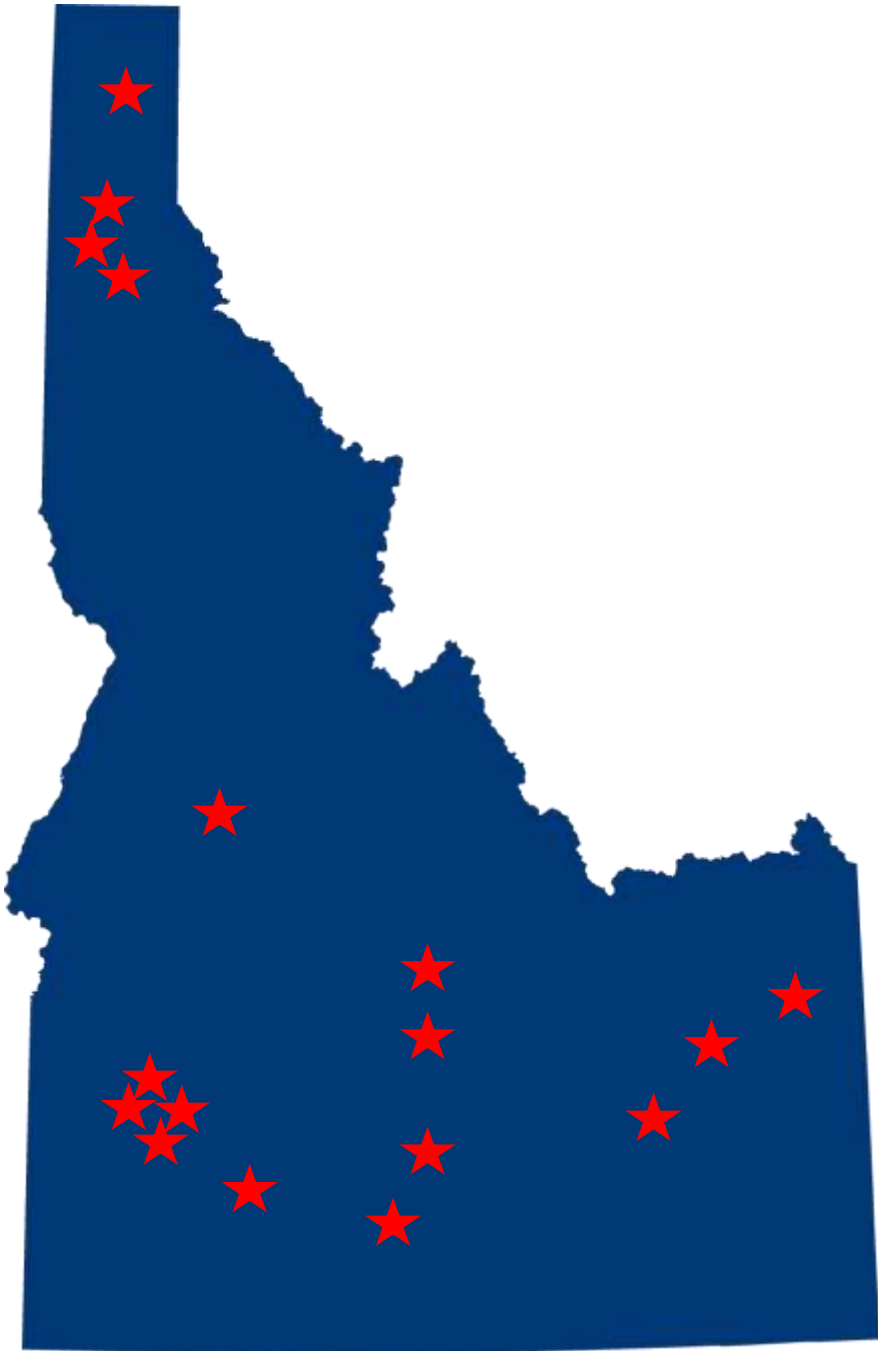
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TischlerBise
FISCAL | ECONOMIC | PLANNING

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CONSULTING

TischlerBiseGalena Idaho Experience					
Ada County	Boise	Burley	Caldwell	Caldwell Hwy. District	Caldwell Rural Fire District
Canyon County	Canyon County EMS	Carey	Cascade	Cascade Fire District	Donnelly
Driggs	Eagle Fire District	Eastside Fire District	Eastside Hwy. District	Elmore County	Emmett
Filer Fire District	Gem County	Gem County Fire District	Hailey	Hayden	Homedale Fire District
Houser Fire District	Idaho Falls	Jerome County	Kellogg	Kootenai County	Kootenai County Fire District
Kuna	Kuna Fire District	Lakes Hwy. District	Marsing Fire District	McCall	McCall Fire District
Melba Fire District	Meridian	Meridian Rural Fire District	MicaKidd Fire District	Middleton	Middleton Fire District
Middleton Parks District	Mountain Home	Nampa	Nampa Fire District	North Ada Co. Fire District	Northern Lakes Fire District
Northside Fire District	Parma	Payette	Payette County	Post Falls	Post Falls Hwy. District
Rock Creek Fire District	Sandpoint	Shoshone County	Shoshone Fire District	Spirit Lake Fire District	St. Maries' Fire District
Star Fire District	Sun Valley	Teton County	Timberlake Fire District	Twin Falls	Valley County
Victor	West Pend	Whitney Fire District	Wilder Fire District	Worley Fire District	



Impact Fee Fundamentals

- One-time payment for growth-related infrastructure, usually collected at the time building permits are issued
- Not a tax, similar to a contractual arrangement to build infrastructure with fee revenue, with three requirements
 - Need (system improvements, not project-level improvements)
 - Benefit
 - Short range expenditures
 - Geographic service areas and/or benefit districts
 - Proportionate

Eligible Costs

- Facilities/improvements required to serve new development – Yes
- Excess capacity in existing facilities – Yes
- Improvements required to correct existing deficiencies – No
 - Unless there is a funding plan
- Maintenance and repairs – No
- Operating costs – No
- ❖ Park examples
 - ❖ Net new playground – Yes
 - ❖ Replacing rusty slide – No
 - ❖ Replacing playground from 400 sqft to 1,000 sqft – 60% impact fees

Study Update

- Exploring changes to program
 1. Changing residential fee schedule by square footage of dwelling unit
 2. Expanding development types in nonresidential schedule
 - Hotel & institutional
 3. Adding nonresidential to Parks & Rec fee schedule
- Cost increases since 2012, levels of service, future growth-related CIP

Maximum Supportable Fee Results

- Summary of study
- Fees can be adopted at or lower than maximum amounts

Development Type	Parks & Recreation	Pathways	Roads	Sandpoint Police	Sandpoint Fire	Maximum Supportable Fee	Current Fee	Change
Residential (per housing unit by square feet)								
Under 600	\$2,216	\$606	\$2,181	\$109	\$216	\$5,328	\$5,441	(\$113)
600 to 1,000 - Avg MF	\$3,080	\$782	\$2,812	\$151	\$300	\$7,125	\$5,441	\$1,684
1,000 to 1,400	\$4,232	\$1,016	\$3,654	\$207	\$412	\$9,521	\$5,441	\$4,080
1,400 to 1,800 - Avg SF	\$5,074	\$1,181	\$4,248	\$249	\$494	\$11,246	\$5,292	\$5,954
1,800 to 2,200	\$5,717	\$1,309	\$4,709	\$280	\$556	\$12,571	\$5,292	\$7,279
2,200 to 2,600	\$6,227	\$1,415	\$5,090	\$305	\$606	\$13,643	\$7,673	\$5,970
2,600 to 3,000	\$6,471	\$1,461	\$5,257	\$317	\$630	\$14,136	\$7,673	\$6,463
3,000 or more	\$7,313	\$1,632	\$5,872	\$358	\$712	\$15,887	\$7,673	\$8,214
Nonresidential (per 1,000 square feet)								
Retail	\$219	\$1,068	\$3,841	\$436	\$882	\$6,446	\$4,879	\$1,567
Office	\$336	\$848	\$3,053	\$228	\$461	\$4,926	\$1,943	\$2,983
Institutional	\$295	\$844	\$3,036	\$227	\$458	\$4,860	\$1,820	\$3,040
Industrial	\$162	\$382	\$1,373	\$103	\$207	\$2,227	\$1,169	\$1,058
Manufacturing	\$195	\$372	\$1,339	\$100	\$203	\$2,209	\$653	\$1,556
Warehousing	\$35	\$134	\$481	\$36	\$73	\$759	\$585	\$174
Mini-Warehouse	\$30	\$113	\$407	\$31	\$62	\$643	\$449	\$194
Lodging (per room)	\$4,210	\$626	\$2,251	\$206	\$410	\$7,703	-	\$7,703

Sandpoint Impact Fee Results

- Growth
- Parks & Recreation
- Pathways
- Roads
- Police
- Fire

Sandpoint Impact Fee Results

- Growth
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Parks & Recreation

- Incremental Expansion
 - Current level of service based on parks inventory and current demand
 - Ensures that today's level of service is provided to future residents
 - Conservative approach, however, it allows for more flexibility in expenditures while not over charging development
- Residential, **nonresidential** & lodging development
 - 97% vs 3%
- Park land, park improvements, recreation centers, and share of impact fee study

Parks & Recreation

- Park Acres Current LOS & Cost Analysis – Example
 - Park improvement and recreation center square footage LOS included in full report

Parks	Acres
Cedars Park	2.60
City Beach (75%)*	16.58
Creekside Trail	3.60
Farmin Park	1.70
Hickory St Park	2.30
Humbird Mill Park	3.40
Jeff Jones Square	0.30
Lakeview Park	12.00
Mickinnick Trail Head	0.5
Old Ninth Center Field	1.50
Pine St Park	1.80
Sand Creek Park	1.20
Shooting Range	4.4
Third Ave Pier	0.30
War Memorial Field	4.60
Sports Complex	31.90
Total	88.68

<i>Level-of-Service Standards</i>	Residential	Nonresidential
Proportionate Share	97%	3%
Share of Acres	86.01	2.66
2024 Peak Population/Jobs	11,413	7,656
Acres per 1,000 Persons/Jobs	7.54	0.35

<i>Cost Analysis</i>	Acres	Acres
Acres per 1,000 Persons/Jobs	7.54	0.35
Average Cost per Acre	\$100,000	\$100,000
Capital Cost per Person/Job	\$754	\$35

Source: City of Sandpoint

[1] Park acre costs are based on average cost to purchase a park acre per city staff

*City Beach Park attracts both Sandpoint residents and day visitors from outside of the city. Conservatively, demand during the summer peak months (3) are excluded from the level of service to account for the visitor demand.

Parks & Recreation

- Parks & Recreation Capital Improvement Plan
- Note that most projects are not 100% impact fee/growth-related
- Other sources of funding needed

10-Year Parks CIP Projects	Estimated Year	Total Cost	Growth Percentage	Growth Cost
Sports Complex Parks (Travers/Centennial/Great Northern)				
Travers Park Picnic Shelter	2025	\$30,000	25%	\$7,500
Multisport Recreation Enhancements at JER	2033	\$1,800,000	50%	\$900,000
Travers Skatepark Shade Structure	2026	\$30,000	50%	\$15,000
Travers Skatepark Amenities	2026	\$10,000	50%	\$5,000
Sports Complex Improvements	2026	\$10,000	50%	\$5,000
Outdoor Tennis Court Improvements	2026	\$200,000	50%	\$100,000
Pump Track/Bike Park at Travers Park	2029	\$500,000	100%	\$500,000
Centennial Park: Upgrades and Bridge Replacement	2030	\$150,000	50%	\$75,000
Sports Complex Master Plan Improvements	2035	\$6,075,000	50%	\$3,037,500
Expansion Phase 3 of Skatepark	2033	\$1,100,000	100%	\$1,100,000
City Beach Park & Downtown Waterfront				
City Beach Parking Improvements	2026	\$1,200,000	25%	\$300,000
City Beach Boat Launch Upgrades	2027	\$120,000	50%	\$60,000
City Beach Dock Expansion	2028	\$600,000	50%	\$300,000
City Beach RV Campground Renovations	2026	\$1,000,000	50%	\$500,000
Existing Playground Replacement & Upgrade	2033	\$2,500,000	50%	\$1,250,000
Ponderay Bay Trailhead Plaza at City Beach	2029	\$100,000	50%	\$50,000
Ponderay Bay Trail Parking Lot & ADA Access	2032	\$400,000	50%	\$200,000
Land purchase 1 acres at Farmin Landing	2035	\$800,000	100%	\$800,000
Waterfront Access Parks				
Sand Creek Non-Motorized Boat Launch	2029	\$300,000	50%	\$150,000
Memorial Field Waterfront Access Improvements	2035	\$1,275,000	50%	\$637,500
3rd Street Pier Park Improvements	2032	\$175,000	50%	\$87,500
Neighborhood Parks				
Cedars Park Improvements (Maggie Ln)	2032	\$130,000	100%	\$130,000
Lakeview Park Site plan and Park Improvements Project	2034	\$800,000	50%	\$400,000
Hickory Park Improvements	2030	\$350,000	50%	\$175,000
All Parks Improvements				
Develop Dog Park Facilities	2026	\$150,000	50%	\$75,000
Outdoor Basketball Court Improvements	2030	\$185,000	0%	\$0
City-Wide Park Signage & Wayfinding	2031	\$185,000	50%	\$92,500
Land purchase 36.2 acres for Community Park	2035	\$2,000,000	100%	\$2,000,000
Land purchase 2.5 acres for Linear Union Pacific Park	2035	\$700,000	50%	\$350,000
Facilities				
New Parks Maintenance & Operations Office	2035	\$600,000	0%	\$0
Recreation Admin. Office Relocation	2026	\$10,000	0%	\$0
		\$23,485,000		\$13,302,500

Parks & Recreation

- Maximum Supportable Impact Fee

Fee Component	Cost per Person	Cost per Job
Park Acres	\$754	\$35
Park Improvements	\$1,075	\$50
Recreation Centers	\$570	\$26
Share of Fee Study	\$7	\$1
Gross Total	\$2,406	\$112
Credit for Fund Balance (7.9%)	(\$190)	(\$9)
Net Total	\$2,216	\$103

Residential

Dwelling Size (square feet)	Persons per Household	Maximum Supportable Fee	Current Fee	Increase/Decrease
Residential (per housing unit by square feet)				
Under 600	1.00	\$2,216	\$2,662	(\$446)
600 to 1,000	1.39	\$3,080	\$2,662	\$418
1,000 to 1,400	1.91	\$4,232	\$2,662	\$1,570
1,400 to 1,800	2.29	\$5,074	\$2,465	\$2,609
1,800 to 2,200	2.58	\$5,717	\$2,465	\$3,252
2,200 to 2,600	2.81	\$6,227	\$3,692	\$2,535
2,600 to 3,000	2.92	\$6,471	\$3,692	\$2,779
3,000 or more	3.30	\$7,313	\$3,692	\$3,621

Note: In current fee schedule multifamily homes have a higher fee than 0-3 bedroom single family homes; fee by sq ft range addresses this difference

Nonresidential

Development Type	Jobs per 1,000 Sq. Ft.	Maximum Supportable Fee	Current Fee	Increase/Decrease
Nonresidential (per 1,000 square feet)				
Retail	2.12	\$219	\$0	\$219
Office	3.26	\$336	\$0	\$336
Institutional	2.86	\$295	\$0	\$295
Industrial	1.57	\$162	\$0	\$162
Manufacturing	1.89	\$195	\$0	\$195
Warehousing	0.34	\$35	\$0	\$35
Mini-Warehouse	0.29	\$30	\$0	\$30

Lodging

Development Type	Peak Seasonal	Maximum Supportable Fee
Lodging (per room)	1.90	\$4,210

Note: At peak season, there is assumed to be an average of two persons per room and a citywide occupancy rate of 95 percent.

Sandpoint Impact Fee Results

- Growth
- Parks & Recreation
- Pathways
- Roads
- Police
- Fire

Pathways

- Incremental expansion approach
 - Current LOS = 0.144 miles per 1,000 VMT
 - Pathways are considered to be primarily a transportation facility
- Pathways Capital Improvement Plan

10-Year Pathways CIP Projects	Estimated Year	Length (miles)	Total Cost	Growth Share	Growth Cost	Impact Fee Funding	Other Funding
Boyer Avenue Multi-use Pathway	2026	0.25	\$300,000	100%	\$300,000	\$300,000	\$0
Baldy Mountain, Western Connection Pathway	2027	0.28	\$300,000	100%	\$300,000	\$300,000	\$0
Great Northern Multi-use Pathway	2027	1.25	\$500,000	100%	\$500,000	\$500,000	\$0
WWTP Connectivity	2028	0.20	\$132,000	100%	\$132,000	\$132,000	\$0
Spruce and Chestnut Pathway Improvements	2029	0.50	\$50,000	100%	\$50,000	\$50,000	\$0
Woodland Multi-use Pathway	2030	0.40	\$264,000	100%	\$264,000	\$163,400	\$100,600
N Boyer Rd Multi-use Pathway	2030	0.20	\$132,000	100%	\$132,000	\$0	\$132,000
Superior Avenue Multi-use Pathway	2032	0.30	\$750,000	100%	\$750,000	\$0	\$750,000
Baldy Mountain Road Pathway	2034	0.25	\$300,000	100%	\$300,000	\$0	\$300,000
Sand Creek Connectivity	2035	2.00	\$1,320,000	100%	\$1,320,000	\$0	\$1,320,000
			5.63 \$4,048,000		\$4,048,000	\$1,445,400	\$2,602,600

Note: Impact fee funding is based on maximum supportable fee amounts and projected growth.

Pathways

- Maximum Supportable Impact Fee

Fee Component	Cost per VMT
Citywide Benefiting Pathways	\$95
Share of Fee Study	\$2
Gross Total	\$97
Credit for Fund Balance (4.3%)	(\$4)
Net Total	\$93

Dwelling Size (square feet)	VMT per Household	Maximum Supportable Fee	Current Fee	Increase/Decrease
Residential (per housing unit by square feet)				
Under 600	6.53	\$606	\$486	\$120
600 to 1,000	8.42	\$782	\$486	\$296
1,000 to 1,400	10.94	\$1,016	\$486	\$530
1,400 to 1,800	12.72	\$1,181	\$451	\$730
1,800 to 2,200	14.10	\$1,309	\$451	\$858
2,200 to 2,600	15.24	\$1,415	\$675	\$740
2,600 to 3,000	15.74	\$1,461	\$675	\$786
3,000 or more	17.58	\$1,632	\$675	\$957

Note: In current fee schedule multifamily homes have a higher fee than 0-3 bedroom single family homes; fee by sq ft range addresses this difference

Development Type	VMT per 1,000 Sq. Ft.	Maximum Supportable Fee	Current Fee	Increase/Decrease
Nonresidential (per 1,000 square feet)				
Retail	11.50	\$1,068	\$285	\$783
Office	9.14	\$848	\$95	\$753
Institutional	9.09	\$844	\$95	\$749
Industrial	4.11	\$382	\$68	\$314
Manufacturing	4.01	\$372	\$41	\$331
Warehousing	1.44	\$134	\$27	\$107
Mini-Warehouse	1.22	\$113	\$27	\$86
Lodging (per room)	6.74	\$626	-	\$626

Sandpoint Impact Fee Results

- Growth
- Parks & Recreation
- Pathways
- Roads
- Police
- Fire

Roads

- Plan-Based Methodology
 - Committed plan to address growth compared to projected growth
 - Impact fee revenue will offset growth share of plan (20%)
 - City will need to commit to funding the non-growth share with other revenue (80%)
- Fee is attributed to residential & nonresidential development based on VMT
- Funding growth-related roadway and intersection infrastructure in CIP

Roads

- Roads Capital Improvement Plan

10-Year Roads CIP Projects	Recommended Improvement	Estimated Year	Total Cost [1]
Pine St & Division Ave	Signalization or roundabout	2026	\$1,119,214
Ontario St & US-2	Realignment	2027	\$596,914
1st Ave & Bridge St	Roundabout or signalization	2028	\$1,119,214
Division Ave Corridor	Traffic Mitigation	2029	\$14,922,851
Cedar St & N 5th Ave	Optimize signal timing or add turn lanes	2030	\$74,614
US-2 & Boyer Ave	Add protected turn phases or adjust phasing	2030	\$74,614
Division Ave & Baldy Mountain Rd	Signal or turn lanes	2031	\$1,492,285
Baldy Mountain Rd & Boyer Ave	Signal or turn lanes	2031	\$1,492,285
1st Ave & Superior St	Improvement tied to downtown access enhancements	2032	\$1,492,285
Olive Ave & Michigan St	Reconfiguration	2032	\$74,614
Division Ave & US-2	Traffic and multimodal upgrades	2033	\$298,457
Ella Ave & US-2	Concept plan includes realignment or reconfiguration	2035	\$2,984,570
Total			\$25,741,918

[1] Projects are from the Sandpoint Multimodal Transportation Master Plan; costs have been adjusted from 2018 dollars to 2025 dollars using the Construction Cost Index for Seattle

Total Roads CIP Cost	\$25,741,918
10-Year Growth Increase in VMT	19.6%
10-Year Growth Share of CIP Cost	\$5,034,602

Road CIP Revenue Sources	
10-Year Impact Fee Revenue Proj.	\$5,034,602
10-Year Other Revenues	\$20,707,316
10-Year Total Roads CIP Cost	\$25,741,918

Other funding of projects (\$20.7 million) includes existing impact fee balance, state & federal grants, URA, and general tax sources

Roads

- Maximum Supportable Impact Fee

Fee Component	Cost per VMT
Roadway Improvements	\$332
Share of Fee Study	\$2
Gross Total	\$334
Net Total	\$334

Residential

Dwelling Size (square feet)	VMT per Household	Maximum Supportable Fee	Current Fee	Change
Residential (per housing unit by square feet)				
Under 600	6.53	\$2,181	\$1,505	\$676
600 to 1,000	8.42	\$2,812	\$1,505	\$1,307
1,000 to 1,400	10.94	\$3,654	\$1,505	\$2,149
1,400 to 1,800	12.72	\$4,248	\$1,645	\$2,603
1,800 to 2,200	14.10	\$4,709	\$1,645	\$3,064
2,200 to 2,600	15.24	\$5,090	\$2,212	\$2,878
2,600 to 3,000	15.74	\$5,257	\$2,212	\$3,045
3,000 or more	17.58	\$5,872	\$2,212	\$3,660

Note: In current fee schedule multifamily homes have a higher fee than 0-3 bedroom single family homes; fee by sq ft range addresses this difference

Nonresidential

Development Type	VMT per 1,000 Sq. Ft.	Maximum Supportable Fee	Current Fee	Change
Nonresidential (per 1,000 square feet)				
Retail	11.50	\$3,841	\$3,738	\$103
Office	9.14	\$3,053	\$1,386	\$1,667
Institutional	9.09	\$3,036	\$1,386	\$1,650
Industrial	4.11	\$1,373	\$870	\$503
Manufacturing	4.01	\$1,339	\$476	\$863
Warehousing	1.44	\$481	\$449	\$32
Mini-Warehouse	1.22	\$407	\$313	\$94
Lodging (per room)	6.74	\$2,251	-	\$2,251

Sandpoint Impact Fee Results

- Growth
- Parks & Recreation
- Pathways
- Roads
- **Police**
- Fire

Police

- Incremental expansion approach
 - At current LOS only a portion of the facility expansion is projected to be funded by impact fees
 - Update removes vehicles from collection to be consistent with growth-related CIP
- Police Capital Improvement Plan

10-Year Police CIP Projects	Estimated Year	Total Cost	Impact Fee Funding	Other Funding	Total Square Feet	10-Year Growth Square Feet	Growth Units
Facilities							
Evidence Storage Facility	2026	\$1,015,000	\$391,500	\$623,500	3,500	1,350	-
Equipment							
Equipment for Patrol Officers	2025-2035	\$159,934	\$159,934	\$0	-	-	51
Total		\$1,174,934	\$551,434	\$623,500	3,500	1,350	51

Note: Impact fee funding is based on maximum supportable fee amounts and projected growth.

Police

- Maximum Supportable Impact Fee

Fee Component	Cost per Person	Cost per Vehicle Trip
Police Stations	\$88	\$34
Police Equipment	\$36	\$14
Share of Fee Study	\$5	\$2
Gross Total	\$129	\$50
Credit for Fund Balance (15.8%)	(\$20)	(\$8)
Net Total	\$109	\$42

Residential

Dwelling Size (square feet)	Persons per Household	Maximum Supportable Fee	Current Fee	Change
Residential (per housing unit by square feet)				
Under 600	1.00	\$109	\$290	(\$181)
600 to 1,000	1.39	\$151	\$290	(\$139)
1,000 to 1,400	1.91	\$207	\$290	(\$83)
1,400 to 1,800	2.29	\$249	\$269	(\$20)
1,800 to 2,200	2.58	\$280	\$269	\$11
2,200 to 2,600	2.81	\$305	\$403	(\$98)
2,600 to 3,000	2.92	\$317	\$403	(\$86)
3,000 or more	3.30	\$358	\$403	(\$45)

Note: In current fee schedule multifamily homes have a higher fee than 0-3 bedroom single family homes; fee by sq ft range addresses this difference

Nonresidential

Development Type	Vehicle Trips per 1,000 Sq. Ft.	Maximum Supportable Fee	Current Fee	Change
Nonresidential (per 1,000 square feet)				
Retail	10.36	\$436	\$177	\$259
Office	5.42	\$228	\$54	\$174
Institutional	5.39	\$227	\$54	\$173
Industrial	2.44	\$103	\$41	\$62
Manufacturing	2.38	\$100	\$14	\$86
Warehousing	0.86	\$36	\$14	\$22
Mini-Warehouse	0.73	\$31	\$14	\$17

Lodging

Development Type	Peak Seasonal Visitors	Maximum Supportable Fee
Lodging (per room)	1.90	\$206

Note: At peak season, there is assumed to be an average of two persons per room and a citywide occupancy rate of 95 percent.

Sandpoint Impact Fee Results

- Growth
- Parks & Recreation
- Pathways
- Roads
- Police
- Fire

Fire

- Incremental expansion approach
 - Update removed apparatus from fee collection to be consistent with growth-related CIP
- Fire Capital Improvement Plan

10-Year Fire CIP Projects	Estimated Year	Total Cost	Impact Fee Funding	Other Funding	Total Square Feet	Growth Square Feet	Growth Units
Facilities							
Training Facility	2026	\$800,000	\$800,000	\$0	2,000	2,000	-
New Station Contingent on Airport Expansion*	-	-	-	-	-	-	-
Apparatus & Vehicles							
ARRF Unit Contingent on Airport Expansion	-	\$700,000	-	-	-	-	-
Replacement Engine	2026	\$650,000	\$0	\$650,000	-	-	-
Replacement Aerial Truck	2035	\$1,000,000	\$0	\$1,000,000	-	-	-
Replacement Command Vehicle	2027	\$45,000	\$0	\$45,000	-	-	-
Replacement Rescue Vehicle	2027	\$65,000	\$0	\$65,000	-	-	-
Replacement Rescue Boat	2030	\$250,000	\$0	\$250,000	-	-	-
Equipment							
Trail Rescue Trailer	2027	\$40,000	\$40,000	\$0	-	-	1
New Fire Equipment	2025-2035	\$100,272	\$67,755	\$32,517	-	-	13
Total		\$3,650,272	\$907,755	\$2,042,517	2,000	2,000	14

*Station is not currently planned but would be needed if Sandpoint Airport began accepting commercial flights, no estimated cost or square footage
 Note: Impact fee funding is based on maximum supportable fee amounts and projected growth.

Fire

- Maximum Supportable Impact Fee

Fee Component	Cost per Person	Cost per Vehicle Trip
Fire Stations	\$194	\$76
Fire Equipment	\$24	\$10
Share of Fee Study	\$5	\$2
Gross Total	\$223	\$88
Credit for Fund Balance (3.3%)	(\$7)	(\$3)
Net Total	\$216	\$85

Residential

Dwelling Size (square feet)	Persons per Household	Maximum Supportable Fee	Current Fee	Change
Residential (per housing unit by square feet)				
Under 600	1.00	\$216	\$498	(\$282)
600 to 1,000	1.39	\$300	\$498	(\$198)
1,000 to 1,400	1.91	\$412	\$498	(\$86)
1,400 to 1,800	2.29	\$494	\$462	\$32
1,800 to 2,200	2.58	\$556	\$462	\$94
2,200 to 2,600	2.81	\$606	\$691	(\$85)
2,600 to 3,000	2.92	\$630	\$691	(\$61)
3,000 or more	3.30	\$712	\$691	\$21

Note: In current fee schedule multifamily homes have a higher fee than 0-3 bedroom single family homes; fee by sq ft range addresses this difference

Nonresidential

Development Type	Vehicle Trips per 1,000 Sq. Ft.	Maximum Supportable Fee	Current Fee	Change
Nonresidential (per 1,000 square feet)				
Retail	10.36	\$882	\$856	\$26
Office	5.42	\$461	\$285	\$176
Institutional	5.39	\$458	\$285	\$173
Industrial	2.44	\$207	\$177	\$30
Manufacturing	2.38	\$203	\$95	\$108
Warehousing	0.86	\$73	\$95	(\$22)
Mini-Warehouse	0.73	\$62	\$95	(\$33)

Lodging

Development Type	Peak Seasonal Visitors	Maximum Supportable Fee
Lodging (per room)	1.90	\$410

Note: At peak season, there is assumed to be an average of two persons per room and a citywide occupancy rate of 95 percent.

Summary

- Summary of total maximum supportable fees

Development Type	Parks & Recreation	Pathways	Roads	Sandpoint Police	Sandpoint Fire	Maximum Supportable Fee	Current Fee	Change
Residential (per housing unit by square feet)								
Under 600	\$2,216	\$606	\$2,181	\$109	\$216	\$5,328	\$5,441	(\$113)
600 to 1,000 - Avg MF	\$3,080	\$782	\$2,812	\$151	\$300	\$7,125	\$5,441	\$1,684
1,000 to 1,400	\$4,232	\$1,016	\$3,654	\$207	\$412	\$9,521	\$5,441	\$4,080
1,400 to 1,800 - Avg SF	\$5,074	\$1,181	\$4,248	\$249	\$494	\$11,246	\$5,292	\$5,954
1,800 to 2,200	\$5,717	\$1,309	\$4,709	\$280	\$556	\$12,571	\$5,292	\$7,279
2,200 to 2,600	\$6,227	\$1,415	\$5,090	\$305	\$606	\$13,643	\$7,673	\$5,970
2,600 to 3,000	\$6,471	\$1,461	\$5,257	\$317	\$630	\$14,136	\$7,673	\$6,463
3,000 or more	\$7,313	\$1,632	\$5,872	\$358	\$712	\$15,887	\$7,673	\$8,214
Nonresidential (per 1,000 square feet)								
Retail	\$219	\$1,068	\$3,841	\$436	\$882	\$6,446	\$4,879	\$1,567
Office	\$336	\$848	\$3,053	\$228	\$461	\$4,926	\$1,943	\$2,983
Institutional	\$295	\$844	\$3,036	\$227	\$458	\$4,860	\$1,820	\$3,040
Industrial	\$162	\$382	\$1,373	\$103	\$207	\$2,227	\$1,169	\$1,058
Manufacturing	\$195	\$372	\$1,339	\$100	\$203	\$2,209	\$653	\$1,556
Warehousing	\$35	\$134	\$481	\$36	\$73	\$759	\$585	\$174
Mini-Warehouse	\$30	\$113	\$407	\$31	\$62	\$643	\$449	\$194
Lodging (per room)	\$4,210	\$626	\$2,251	\$206	\$410	\$7,703	-	\$7,703

Community Fee Comparison

- Total impact fee comparison for residential per unit and retail per 1,000 sq ft

	1	2	3	4	5	6	7	8	9
	Draft Fees			Current					
Infrastructure Type	Post Falls	Sandpoint	Hayden	Rathdrum	Sandpoint	Couer d'Alene	Northern Lakes Fire	Kootenai County Fire	Northside Fire
Roads									
per single family residential unit	\$3,247	\$4,248	\$2,672	\$2,560	\$1,645	\$2,288	\$0	\$0	\$0
per 1,000 retail sf	\$6,490	\$3,841	\$9,980	\$7,380	\$3,738	\$5,360	\$0	\$0	\$0
Parks									
per single family residential unit	\$6,591	\$5,074	\$2,505	\$2,048	\$2,465	\$992	\$0	\$0	\$0
Pathways									
per single family residential unit	\$1,419	\$1,181	\$0	\$0	\$451	\$0	\$0	\$0	\$0
Fire/Fire District									
per single family residential unit	\$1,273	\$494	\$1,481	\$0	\$462	\$768	\$1,302	\$1,207	\$785
per 1,000 retail sf	\$630	\$882	\$780	\$0	\$856	\$700	\$650	\$600	\$390
Police									
per single family residential unit	\$1,289	\$249	\$154	\$1,173	\$269	\$400	\$0	\$0	\$0
per 1,000 retail sf	\$1,270	\$436	\$345	\$21	\$177	\$370	\$0	\$0	\$0
TOTAL									
per single family residential unit	\$13,819	\$11,246	\$6,812	\$5,781	\$5,292	\$4,448	\$1,302	\$1,207	\$785
per 1,000 retail sf	\$8,390	\$5,159	\$11,105	\$7,401	\$4,771	\$6,430	\$650	\$600	\$390

*Note: Rathdrum has Road impact fees that are assessed based on average daily traffic (ADT) which have been converted into a rough per unit and per KSF for comparison

Discussion

- Consideration:
 1. DIFAC recommended 100% of maximum supportable amounts
 2. Council can adopt lower than maximum
 - Adoption of a lower amount should be for all land uses
 3. Phasing over a few years (ex. 75%, 90%, 100%)
 4. Affordable housing exemptions
- Next Steps:
 - Incorporate City Council input into impact fee report
 - Public Hearing for ordinance change

Appendix

Residential Development Projections

- Housing projections based on building permit data
- Population projections based on housing growth and PPHH factors
- 3,372 new residents (30% increase)

City of Sandpoint	Base Year 2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total Increase
Permanent Hsg Pop [1]	9,397	9,777	10,156	10,350	10,543	10,736	10,929	11,122	11,316	11,509	11,702	2,305
Seasonal Hsg Pop [1]	1,651	1,766	1,881	1,930	1,979	2,027	2,076	2,125	2,173	2,222	2,271	620
Overnight-Visitors [2]	365	604	699	713	728	742	756	770	784	798	812	447
Total Peak Population	11,413	12,147	12,737	12,993	13,249	13,505	13,761	14,017	14,273	14,529	14,785	3,372
Percent Increase		6.43%	4.86%	2.01%	1.97%	1.93%	1.90%	1.86%	1.83%	1.79%	1.76%	30%
Housing Units [3]												
Single Family	3,136	3,173	3,211	3,248	3,285	3,323	3,360	3,398	3,435	3,472	3,510	374
Multifamily [4]	1,550	1,739	1,928	1,998	2,068	2,139	2,209	2,279	2,349	2,420	2,490	940
Total Housing Units	4,686	4,912	5,139	5,246	5,354	5,462	5,569	5,677	5,784	5,892	6,000	1,314

[1] Population projected based on housing growth and persons per household factors.

[2] Visitor growth is assumed to grow at the same rate as permanent and seasonal population, current hotel projects included in first two years of projections

[3] Housing projections are based on building permit trends provided by the City of Sandpoint Planning Department

[4] Includes ADUs and tiny homes which are considered to be occupied during peak season

Nonresidential Development Projections

- Employment projections based on IDOL Northern Region long term employment growth rate by industry type
- Nonresidential sq ft growth based on ITE sq ft per employee factors
- Projected 17% increase in jobs

Industry	Base Year 2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total Increase
Jobs [1]												
Retail	1,513	1,529	1,544	1,560	1,576	1,592	1,609	1,625	1,642	1,659	1,676	163
Office	2,303	2,328	2,354	2,379	2,406	2,432	2,458	2,485	2,513	2,540	2,568	265
Industrial	1,461	1,519	1,577	1,596	1,616	1,635	1,655	1,675	1,696	1,716	1,737	276
Institutional	2,379	2,440	2,502	2,555	2,609	2,665	2,721	2,779	2,839	2,899	2,961	582
Total	7,656	7,815	7,977	8,091	8,207	8,324	8,444	8,565	8,689	8,814	8,942	1,286
Nonresidential Floor Area (1,000 sq. ft.) [2]												
Retail	713	720	727	735	742	750	758	766	773	781	789	77
Office	707	715	723	730	738	747	755	763	771	780	788	81
Industrial	931	967	1,005	1,017	1,029	1,042	1,054	1,067	1,080	1,093	1,106	176
Institutional	833	854	876	894	913	933	953	973	993	1,015	1,036	204
Total	3,183	3,256	3,330	3,376	3,423	3,471	3,519	3,569	3,618	3,669	3,721	538

[1] Source: ESRI Business Analyst; Idaho Department of Labor; TischlerBise analysis

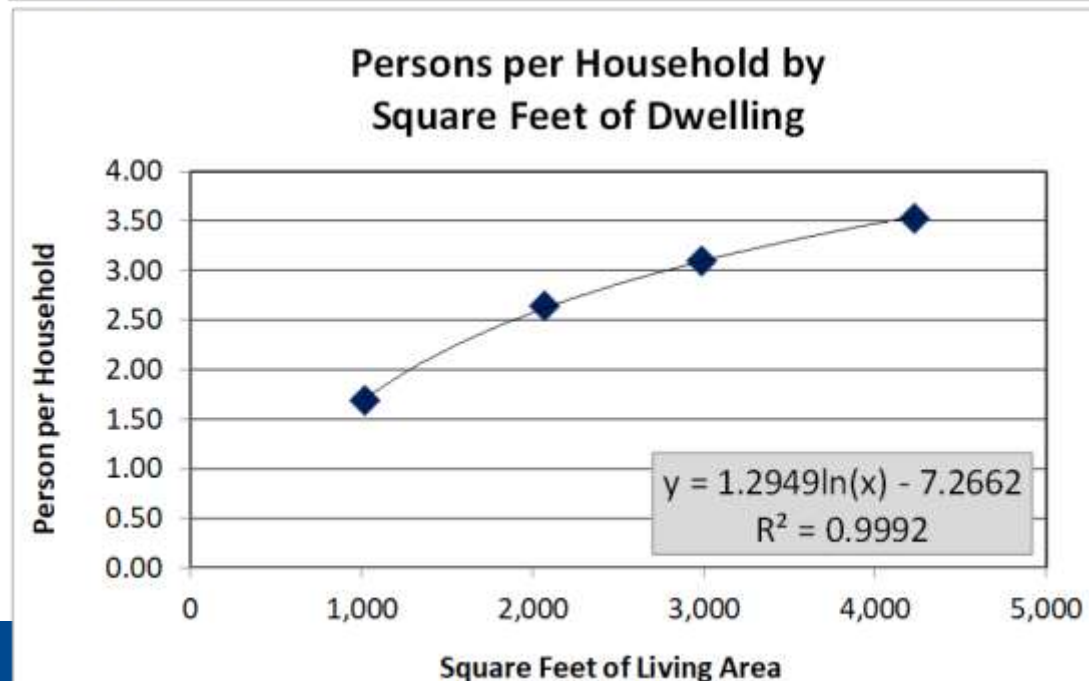
[2] Source: Institute of Transportation Engineers, *Trip Generation* , 2021

Persons by Household Size

- PPHH by sq ft in Sandpoint
- Fees by sq ft instead of bedrooms to close the “office/den” loophole

Actual Averages per Dwelling Unit			Fitted-Curve Values	
Bedrooms	Square Feet	Persons	Sq Ft Range	Persons
0-2	1,021	1.69	Under 600	1.00
3	2,070	2.65	600 to 1,000	1.39
4	2,986	3.10	1,000 to 1,400	1.91
5+	4,235	3.53	1,400 to 1,800	2.29
			1,800 to 2,200	2.58
			2,200 to 2,600	2.81
			2,600 to 3,000	2.92
			3,000 or more	3.30

Average persons per household derived from 2022 ACS PUMS data (PUMA 100) that includes Sandpoint. Unit size for 0-2 bedroom is from the 2023 U.S. Census Bureau average for all multifamily units constructed in the Census West region. Unit size for all other bedrooms is from the 2023 U.S. Census Bureau average for single family units constructed in the Census Mountain division.



Parks & Recreation

- Parks & Recreation Proportionate Share Analysis

Development Type	Service Units	Impact Hours per Year	Cumulative Impact Hours per Year	Proportionate Share
Residential	11,413 peak residents	8,760	99,977,880	97%
Nonresidential	1,712 inflow commuters [1]	2,000	3,424,000	3%
Total			103,401,880	100%

[1] Source: U.S. Census Bureau, OnTheMap 6.1.1 Application and LEHD Origin-Destination Employment Statistics.

Residential Impact: [24 hours per day] x [365 days per year]

Nonresidential Impact: [8 hours per day] x [5 days per week] x [50 weeks per year]

Pathways

- Pathway Current LOS & Cost Analysis

Citywide Benefiting Pathways	Length (miles)
Sandpoint to Dover Trail	1.82
Travers/Great Northern Path	4.11
Lakeview Park Trail	0.40
City Beach Trail (75%)*	0.38
Long Bridge Trail	0.25
Lincoln Ave	0.49
Pine Street	0.53
Division Street	0.30
Boyer Ave	0.62
N. Boyer to Popsicle Bridge	0.32
Larch & Boyer	1.97
Total	11.19

<i>Level-of-Service Standards</i>	Miles
Total Miles	11.19
2024 VMT	77,619
Miles per 1,000 VMT	0.144

<i>Cost Analysis</i>	Miles
Miles per 1,000 VMT	0.144
Average Cost per Mile	\$660,000
Capital Cost per VMT	\$95

Source: City of Sandpoint

*City Beach Park attracts both Sandpoint residents and day visitors from outside of the city. Conservatively, demand during the summer peak months (3) are excluded from the level of service to account for the visitor demand.

Road Capacity Analysis

- 10-year projected growth results in 15,181 VMT @ current LOS (19.6% increase)

City of Sandpoint	Base Year 2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total Increase
Single Family Units	3,136	3,173	3,211	3,248	3,285	3,323	3,360	3,398	3,435	3,472	3,510	374
Multifamily Units	1,550	1,739	1,928	1,998	2,068	2,139	2,209	2,279	2,349	2,420	2,490	940
Retail KSF	713	720	727	735	742	750	758	766	773	781	789	77
Office KSF	707	715	723	730	738	747	755	763	771	780	788	81
Industrial KSF	931	967	1,005	1,017	1,029	1,042	1,054	1,067	1,080	1,093	1,106	176
Institutional KSF	833	854	876	894	913	933	953	973	993	1,015	1,036	204
Single Family Units Trips	16,031	16,222	16,413	16,604	16,795	16,986	17,177	17,368	17,559	17,750	17,941	1,910
Multifamily Units Trips	3,822	4,288	4,754	4,928	5,101	5,274	5,447	5,620	5,794	5,967	6,140	2,318
<i>Residential Subtotal</i>	<i>19,854</i>	<i>20,511</i>	<i>21,168</i>	<i>21,532</i>	<i>21,896</i>	<i>22,260</i>	<i>22,625</i>	<i>22,989</i>	<i>23,353</i>	<i>23,717</i>	<i>24,081</i>	<i>4,228</i>
Retail Trips	7,385	7,461	7,538	7,615	7,694	7,773	7,853	7,934	8,015	8,098	8,181	796
Office Trips	3,832	3,874	3,916	3,959	4,003	4,046	4,091	4,136	4,181	4,227	4,273	441
Industrial Trips	2,266	2,356	2,446	2,476	2,506	2,537	2,567	2,599	2,630	2,662	2,694	428
Institutional Trips	4,484	4,598	4,715	4,815	4,918	5,022	5,129	5,238	5,350	5,464	5,580	1,096
<i>Nonresidential Subtotal</i>	<i>17,967</i>	<i>18,289</i>	<i>18,615</i>	<i>18,866</i>	<i>19,120</i>	<i>19,378</i>	<i>19,640</i>	<i>19,906</i>	<i>20,176</i>	<i>20,450</i>	<i>20,728</i>	<i>2,762</i>
Total Vehicle Trips	37,820	38,799	39,783	40,398	41,016	41,638	42,265	42,895	43,529	44,167	44,810	6,989
Sandpoint Roads VMT	77,619	79,825	82,038	83,362	84,691	86,027	87,369	88,717	90,071	91,432	92,799	15,181

Police

- Police Station LOS & Cost Analysis

Police Facilities	Square Feet	Replacement Cost
Police Station	5,600	\$1,624,000
Total	5,600	\$1,624,000

<i>Level-of-Service Standards</i>	Residential	Nonres
Proportionate Share	62%	38%
Share of Square Feet	3,472	2,128
2024 Peak Population/Nonres. Vehicle Trips	11,413	17,967
Square Feet per 1,000 Persons/Vehicle Trips	304	118

<i>Cost Analysis</i>	Residential	Nonres
Square Feet per 1,000 Persons/Vehicle Trips	304	118
Average Cost per Square Foot	\$290	\$290
Capital Cost per Person/Vehicle Trip	\$88	\$34

Source: Sandpoint Police Department

Police

- Police Equipment LOS & Cost Analysis

Equipment Type	Units	Current Cost per Unit	Total Replacement Cost
Camera System	27	\$5,000	\$135,000
Firearms & Non-lethal	54	\$1,500	\$81,000
Radar Units	27	\$2,500	\$67,500
Radios	27	\$2,685	\$72,495
Patrol Vehicle Computers	27	\$3,000	\$81,000
Patrol Vehicle Cages	20	\$4,500	\$90,000
Watchguard System	27	\$5,000	\$135,000
Total	209		\$661,995

<i>Level-of-Service Standards</i>	Residential	Nonres
Proportionate Share	62%	38%
Share of Equipment	129.6	79.4
2024 Peak Population/Nonres. Vehicle Trips	11,413	17,967
Units per 1,000 Persons/Vehicle Trips	11.4	4.4

<i>Cost Analysis</i>	Residential	Nonres
Units per 1,000 Persons/Vehicle Trips	11.4	4.4
Average Cost per Unit	\$3,167	\$3,167
Capital Cost per Person/Vehicle Trip	\$36	\$14

Source: Sandpoint Police Department

Fire

- Fire Station LOS & Cost Analysis

Fire Stations	Square Feet
Admin Space & Living Quarters	4,032
Apparatus Bay	4,914
Total	8,946

<i>Level-of-Service Standards</i>	Residential	Nonres
Proportionate Share	62%	38%
Share of Square Feet	5,547	3,399
2024 Peak Population/Nonres. Vehicle Trips	11,413	17,967
Square Feet per 1,000 Persons/Vehicle Trips	486	189

<i>Cost Analysis</i>	Residential	Nonres
Square Feet per 1,000 Persons/Vehicle Trips	486	189
Average Cost per Square Foot [1]	\$400	\$400
Capital Cost per Person/Vehide Trip	\$194	\$76

Source: Sandpoint Fire Department

[1] Anticipated fire station construction cost

Fire

- Fire Equipment LOS & Cost Analysis

Equipment Type*	Units	Current Cost per Unit	Total Replacement Cost
SCBAs	20	\$10,000	\$200,000
Rescue Tool Set	1	\$40,000	\$40,000
Turnout Gear	20	\$5,000	\$100,000
Base Radios	7	\$7,000	\$49,000
Mobile Radios	12	\$5,000	\$60,000
Total	60		\$449,000

<i>Level-of-Service Standards</i>	Residential	Nonres
Proportionate Share	62%	38%
Share of Equipment	37.2	22.8
2024 Peak Population/Nonres. Vehicle Trips	11,413	17,967
Units per 1,000 Persons/Vehicle Trips	3.3	1.3

<i>Cost Analysis</i>	Residential	Nonres
Units per 1,000 Persons/Vehicle Trips	3.3	1.3
Average Cost per Unit	\$7,483	\$7,483
Capital Cost per Person/Vehicle Trip	\$24	\$10

Source: Sandpoint Fire Department

*10-year useful life or longer