

# City of Sandpoint Impact Fee Results

*June 10, 2025*

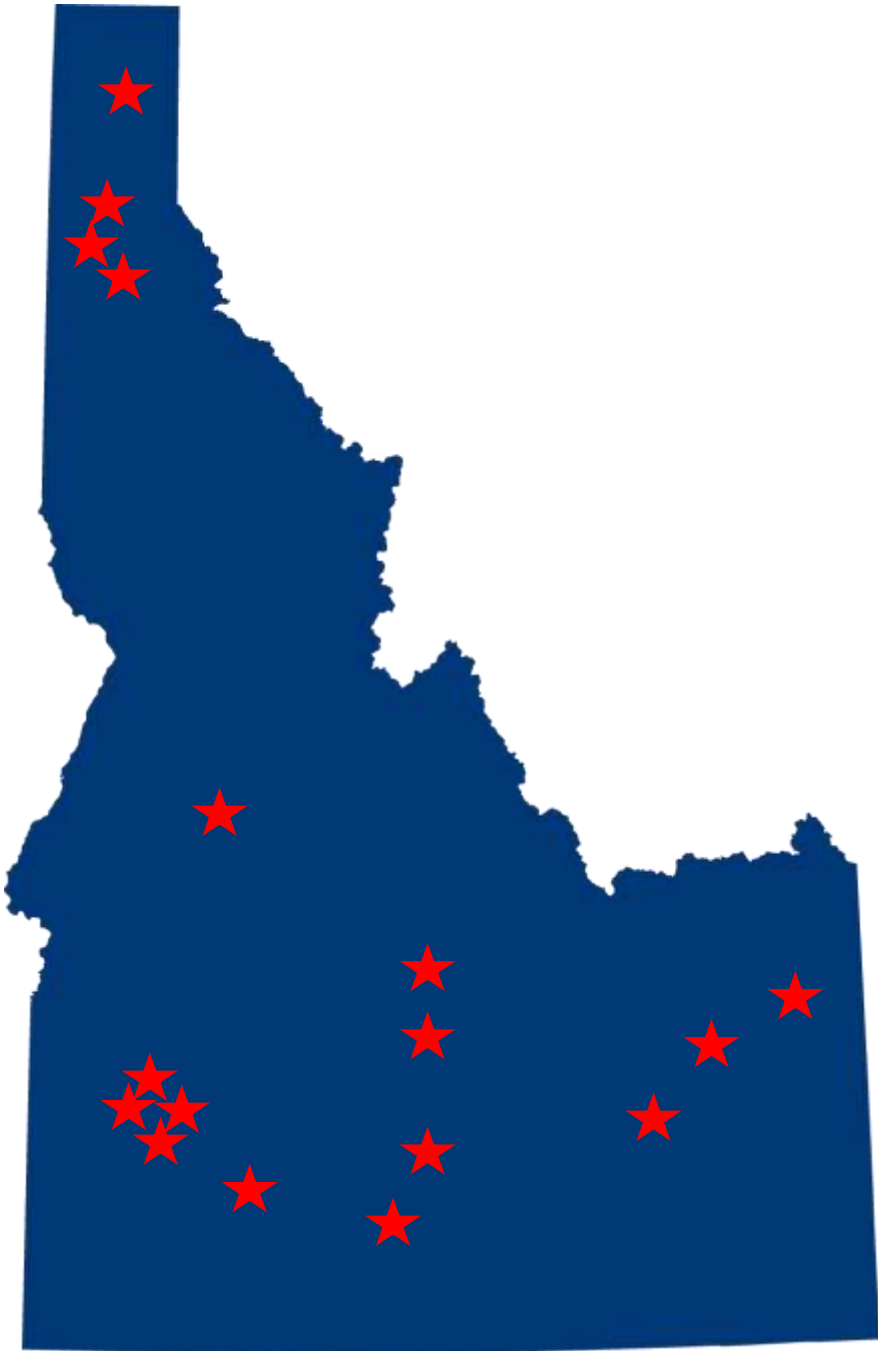


**TischlerBise**  
FISCAL | ECONOMIC | PLANNING

**Galena**  
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 buildings 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

# Impact Fees in Idaho

- Impact fee revenue must be maintained in an interest bearing account
- Monies must be spent within 8 years from collection
- Community must publish an Annual Monitoring Report and have Advisory Committee
- Capital improvement plan (CIP) is required
- Comprehensive review and update every 5 years
- Eligible for the following public facilities with useful life of 10 years or more:
  - Water, wastewater, stormwater
  - Transportation
  - Parks & Recreation
  - Public safety: law enforcement, fire, EMS

# Development Impact Fee Advisory Committee

- DIFAC is at least 5 members
  - Must be residents of the jurisdiction
  - At least 2 must be developers, realtors, builders; at least 2 must not be active in those fields
- Assist in the assumptions regarding growth, levels of service, future demand, costs, capital plans, etc.
  - Mission is to secure a recommendation of validity of the analysis
  - Other recommendations/comments submitted to City Council
- Meet annually to review revenue and expenditure report

# Myths and Misconceptions

- ✗ Impact fees cover the entire cost of new facilities, negating the need for higher taxes
  - Conservative assumptions
  - Credits
  - O&M costs
- ✗ Impact fees should be based on planning standards, without concern for deficiencies
- ✗ Nonresidential fees can be “adjusted” for economic reasons
- ✗ All developers/builders hate impact fees
  - Streamlined program that proformas can account for (just like building permit fees), compared to unknowns during the entitlement process
  - Equity across development

# Impact Fee Study Process

- Methodologies
  - Cost Recovery (past)
    - Recovering growth cost of a previously built facility
  - Incremental Expansion (present)
    - Fee is set to current level of service
  - Plan-Based (future)
    - Fee is collected for a specific CIP project list
- Benefit Analysis (service areas)
- Evaluate credits



# Impact Fee Study Process

- Determine existing development base and projected future growth
- Determine existing levels of service and capital needs due to new growth
- Determine appropriate indicators of demand
- Evaluate methodological alternatives
- Evaluate need for credits
- Calculate fees
- Review and input from DIFAC/other stakeholder groups
- Adoption process
  - Planning & Zoning Committee for CIP to be included to Comp Plan
  - City Council for ordinance and formal adoption

# Current Fee Schedule

- Last study completed in 2012

Figure 1. Summary of City of Sandpoint Impact Fee Methodologies

Fee Category	Components	Methodologies
Parks and Recreation	<ul style="list-style-type: none"><li>• Park land acquisition</li><li>• Park improvements</li><li>• Recreation facility space</li></ul>	Incremental Expansion
Police	<ul style="list-style-type: none"><li>• Police Station</li><li>• Communications Infrastructure</li></ul>	Incremental Expansion
Fire	<ul style="list-style-type: none"><li>• Fire Stations</li><li>• Apparatus/Equipment</li></ul>	Incremental Expansion
Transportation	<ul style="list-style-type: none"><li>• Streets and Intersections</li><li>• Multi-use Pathways</li></ul>	Plan-Based Incremental Expansion

# Current Fee Schedule

- Comprehensive update includes addressing:
  1. Cost increases since 2012
  2. Levels of service
  3. Future growth-related capital expansion plans (CIP)

Development Type	Parks & Recreation	Pathways	Roads	Sandpoint Fire	Sandpoint Police	Current Total Fee
<b>Residential (per housing unit by square feet)</b>						
Multi-family/other all sizes	\$2,662	\$487	\$1,506	\$499	\$291	<b>\$5,445</b>
Single Family 0-3 bedrooms	\$2,465	\$451	\$1,646	\$462	\$269	<b>\$5,294</b>
Single Family 4+ bedrooms	\$3,693	\$675	\$2,213	\$692	\$404	<b>\$7,676</b>
<b>Nonresidential (per 1,000 square feet)</b>						
Commercial/Shopping Center Average	-	\$285	\$3,738	\$856	\$177	<b>\$5,056</b>
Office	-	\$95	\$1,386	\$285	\$54	<b>\$1,820</b>
Mini-Warehouse	-	\$27	\$313	\$68	\$14	<b>\$422</b>
Warehousing	-	\$27	\$449	\$95	\$14	<b>\$585</b>
Manufacturing	-	\$41	\$476	\$95	\$14	<b>\$626</b>
Light Industrial	-	\$68	\$870	\$177	\$41	<b>\$1,156</b>

# Current Fee Schedule

- Impact fee comps

Current									
Infrastructure Type	Post Falls	Hailey	Hayden	Rathdrum	Sandpoint	Couer d'Alene	Northern Lakes Fire	Kootenai County Fire	Northside Fire
Roads									
per single family residential unit	\$3,247	\$3,329	\$2,672	\$2,560	\$1,645	\$2,288	\$0	\$0	\$0
per 1,000 retail sf	\$6,490	\$7,611	\$9,980	\$7,380	\$3,738	\$5,360	\$0	\$0	\$0
Parks									
per single family residential unit	\$6,591	\$2,151	\$2,505	\$2,048	\$2,465	\$992	\$0	\$0	\$0
Pathways									
per single family residential unit	\$1,419	\$0	\$0	\$0	\$451	\$0	\$0	\$0	\$0
Fire/Fire District									
per single family residential unit	\$1,273	\$2,468	\$1,481	\$0	\$462	\$768	\$1,302	\$1,207	\$785
per 1,000 retail sf	\$630	\$1,522	\$780	\$0	\$856	\$700	\$650	\$600	\$390
Police									
per single family residential unit	\$1,289	\$351	\$154	\$1,173	\$269	\$400	\$0	\$0	\$0
per 1,000 retail sf	\$1,270	\$222	\$345	\$21	\$177	\$370	\$0	\$0	\$0
TOTAL									
per single family residential unit	\$13,819	\$8,299	\$6,812	\$5,781	\$5,292	\$4,448	\$1,302	\$1,207	\$785
per 1,000 retail sf	\$8,390	\$9,355	\$11,105	\$7,401	\$4,771	\$6,430	\$650	\$600	\$390



# 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

# Sandpoint Impact Fee Results

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

# Permanent and Seasonal Population

- Base year housing is derived from building permit trends since the 2020 Decennial Census
- Seasonal population includes residents that don't live in Sandpoint full time

Housing Type	2020 Census[1]	New Housing Units [2]	Base Year 2024
Single Family	3,000	255	3,255
Multifamily	1,295	136	1,431
<b>Total</b>	<b>4,295</b>		<b>4,686</b>

[1] Source: TischlerBise analysis of U.S Census Bureau 2020 Decennial Census

[2] Source: City of Sandpoint building permit data

Housing Type	Base Year Total Units	Vacancy Rate	Seasonal Housing	PPHH	Seasonal Population
Single Family	3,136	10.1%	317	2.47	782
Multifamily	1,550	26.3%	408	2.13	868
<b>Total</b>	<b>4,686</b>		<b>724</b>		<b>1,651</b>

Source: TischlerBise analysis of U.S Census Bureau 2020 Decennial Census; U.S. Census Bureau, 2022 American Community Survey 5-Year Estimates vacancy rate factors; City of Sandpoint building permit data

Housing Type	Permanent Housing	PPHH	Permanent Population
Single Family	2,819	2.47	6,964
Multifamily	1,142	2.13	2,433
<b>Total</b>	<b>3,962</b>		<b>9,397</b>

Source: TischlerBise analysis of U.S Census Bureau 2020 Decennial Census; U.S. Census Bureau, 2022 American Community Survey 5-Year Estimates vacancy rate factors; City of Sandpoint building permit data

# Overnight-Visitors

- Survey of lodging within city limits used to estimate peak overnight-visitors

Property	Rooms
Cedar Street Hotel and Suites	68
Best Western Edgewater Resort	54
Dynamic by Hotel Inn	62
K2 Inn	8
<b>Total</b>	<b>192</b>

Total Lodging Rooms	192
Assumed Ave Occupancy	2
Assumed Occupancy Rate	95%
<b>Total Overnight-Visitors</b>	<b>365</b>

Source: TischlerBise survey of lodging  
property and general peak season lodging



# Base Year Population

- Permanent, seasonal, and overnight visitor population combined leads to peak population estimate of 11,413

City of Sandpoint	Base Year 2024
Permanent Hsg Population [1]	9,397
Seasonal Hsg Population [2]	1,651
Overnight-Visitors [3]	365
Total Peak Population	11,413
<b>Housing Units [4]</b>	
Single Family	3,136
Multifamily	1,550
Total Housing Units	4,686

[1] TischlerBise analysis of occupied housing units and PPHH factors

[2] TischlerBise analysis of vacant/seasonal housing units and PPHH factors

[3] TischlerBise survey of available lodging rooms

[4] Source: TischlerBise analysis of U.S. Census Bureau 2020 Decennial Census, and City of Sandpoint Planning Department

# Building Permit History

- Building permit history shows a total of 538 housing units added since 2019
- Annual average of 108 units
- Breakdown for projected new units from conversations with City staff

Housing Type	Housing Split
Multifamily	65%
Single Family	35%
Total	100%

Source: Sandpoint Planning Department

Development	2019	2020	2021	2022	2023	Total	5-Year Average
Total Units	80	67	191	95	105	538	108

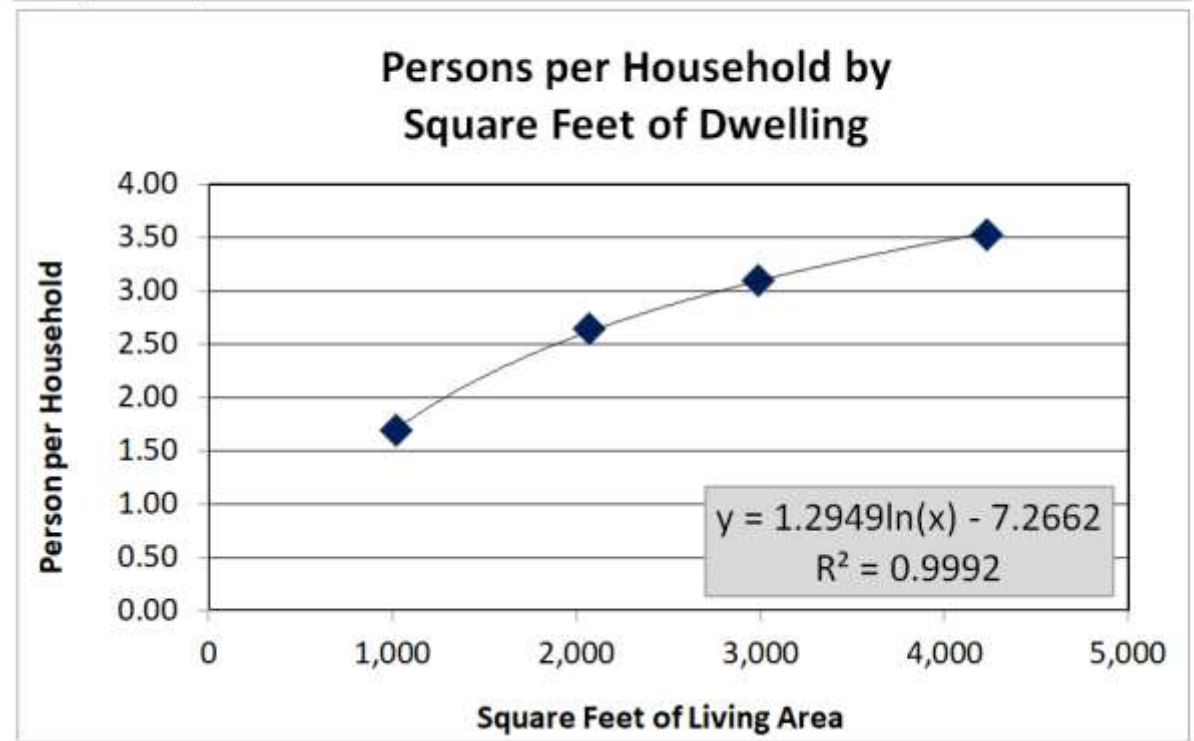
Source: Sandpoint Planning Department

# 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 Hsg Unit			Fitted-Curve Values	
Bedrooms	Square Feet	Persons	Sq Ft Range	Persons
0-2	1,021	1.69	Under 1,000	1.31
3	2,070	2.65	1,000 to 1,999	2.20
4	2,986	3.10	2,000 to 2,999	2.87
5+	4,235	3.53	3,000 to 3,999	3.30
			4000 or more	3.63

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.



# 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%
<b>Housing Units [3]</b>												
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 and 17% increase in nonresidential sq ft

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

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

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

# Vehicle Trip Factors

- Residential trip adjustment factor applied to capture city residents' work bound trips outside of city limits
- Retail adjustment factor accounts for pass-thru trips

Land Use	ITE Codes	Daily Vehicle Trip Ends	Trip Adj. Factor	Daily Vehicle Trips
<b>Residential (per housing unit)</b>				
Single Family	210	8.52	60%	5.11
Multifamily	220	4.11	60%	2.47
<b>Nonresidential (per 1,000 square feet)</b>				
Retail	820	37.01	28%	10.36
Office	710	10.84	50%	5.42
Industrial	110	4.87	50%	2.44
Institutional	610	10.77	50%	5.39

Source: *Trip Generation*, Institute of Transportation Engineers, 11th Edition (2021); National Household Travel Survey, 2009

# Vehicle Trip Projections

- Vehicle trip projections based on daily vehicle trip factors
- Projected increase 18% increase in trips

City of Sandpoint	Base Year 2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total Increase
<b>Residential Trips</b>												
Single Family	16,031	16,222	16,413	16,604	16,795	16,986	17,177	17,368	17,559	17,750	17,941	<b>1,910</b>
Multifamily	3,822	4,288	4,754	4,928	5,101	5,274	5,447	5,620	5,794	5,967	6,140	<b>2,318</b>
Subtotal	19,854	20,511	21,168	21,532	21,896	22,260	22,625	22,989	23,353	23,717	24,081	<b>4,228</b>
<b>Nonresidential Trips</b>												
Retail	7,385	7,461	7,538	7,615	7,694	7,773	7,853	7,934	8,015	8,098	8,181	<b>796</b>
Office	3,832	3,874	3,916	3,959	4,003	4,046	4,091	4,136	4,181	4,227	4,273	<b>441</b>
Industrial	2,266	2,356	2,446	2,476	2,506	2,537	2,567	2,599	2,630	2,662	2,694	<b>428</b>
Institutional	4,484	4,598	4,715	4,815	4,918	5,022	5,129	5,238	5,350	5,464	5,580	<b>1,096</b>
Subtotal	17,967	18,289	18,615	18,866	19,120	19,378	19,640	19,906	20,176	20,450	20,728	<b>2,762</b>
<b>Vehicle Trips</b>												
Grand Total	37,820	38,799	39,783	40,398	41,016	41,638	42,265	42,895	43,529	44,167	44,810	<b>6,990</b>

Source: Institute of Transportation Engineers, *Trip Generation*, 11th Edition (2021)

# Sandpoint Impact Fee Results

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

# 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%
- Parks facilities and share of impact fee study
  - Only park facilities included in the CIP

# 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]

# Parks & Recreation

- Park Acres Current LOS & Cost Analysis

Parks	Acres
Cedars Park	2.60
City Beach (75%)*	16.58
Creskide 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
Travers Park	17.50
<b>Total</b>	<b>74.28</b>

<i>Level-of-Service Standards</i>	Residential	Nonresidential
Proportionate Share	97%	3%
Share of Acres	72.05	2.23
2024 Peak Population/Jobs	11,413	7,656
<b>Acres per 1,000 Persons/Jobs</b>	<b>6.31</b>	<b>0.29</b>

<i>Cost Analysis</i>	Acres	Acres
Acres per 1,000 Persons/Jobs	6.31	0.29
Average Cost per Acre	\$100,000	\$100,000
<b>Capital Cost per Person/Job</b>	<b>\$631</b>	<b>\$29</b>

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

- Park Improvements Current LOS & Cost Analysis

Parks	Park Improvements	Improvement Replacement Cost
Cedars Park	1	\$50,000
City Beach (75%)*	18	\$2,569,500
Creekside Trail	3	\$620,000
Farmin Park	5	\$950,000
Hickory St Park	6	\$534,500
Humbird Mill Park	4	\$240,000
Jeff Jones Square	3	\$320,000
Lakeview Park	15	\$1,449,000
Mickinnick Trail Head	1	\$20,000
Old Ninth Center Field	2	\$500,000
Pine St Park	5	\$770,000
Sand Creek Park	2	\$120,000
Shooting Range	1	\$45,000
Third Ave Pier	2	\$600,000
War Memorial Field	5	\$698,000
Travers Park	11	\$1,570,000
<b>Total</b>	<b>84</b>	<b>\$11,056,000</b>

<i>Level-of-Service Standards</i>	Residential	Nonresidential
Proportionate Share	97%	3%
Share of Improvements	81.48	2.52
2024 Peak Population/Jobs	11,413	7,656
<b>Improvements per 1,000 Persons/Jobs</b>	<b>7.14</b>	<b>0.33</b>

<i>Cost Analysis</i>	Improvements	Improvements
Improvements per 1,000 Persons/Jobs	7.14	0.33
Average Cost per Improvement	\$132,000	\$132,000
<b>Capital Cost per Person/Job</b>	<b>\$942</b>	<b>\$44</b>

Source: City of Sandpoint

[1] Park improvement costs are based on average park improvements from existing inventory

\*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

- Rec Centers Current LOS & Cost Analysis

Recreation Centers	Square Feet	Sandpoint Resident Use	Sandpoint Square Feet
Travers Park Sports Center	40,000	50%	20,000
Skate Park	13,000	100%	13,000
Community Hall	5,400	50%	2,700
<b>Total</b>	<b>58,400</b>		<b>35,700</b>

<i>Level-of-Service Standards</i>	Residential	Nonresidential
Proportionate Share	97%	3%
Share of Square Feet	34,629	1,071
2024 Peak Population/Jobs	11,413	7,656
<b>Square Feet per 1,000 Persons/Jobs</b>	<b>3,034</b>	<b>140</b>

<i>Cost Analysis</i>	Square Feet	Square Feet
Square Feet per 1,000 Persons/Jobs	3,034	140
Average Cost per Square Foot [1]	\$188	\$188
<b>Capital Cost per Person/Job</b>	<b>\$570</b>	<b>\$26</b>

Source: City of Sandpoint

[1] Average cost per square foot comes from Travers Park Phase 1 estimates

# Parks & Recreation

- Share of impact fee study can be captured by fee

Share of Study Cost	Residential Share	Nonresidential Share
\$15,358	97%	3%

Residential Cost	Five-Year Population Increase	Capital Cost per Person
\$14,897	2,092	\$7

Nonresidential Cost	Five-Year Jobs Increase	Capital Cost per Job
\$461	668	\$1

# Parks & Recreation

- 10-Year Parks & Recreation Facility Needs @ Current LOS

Infrastructure	Level of Service		Cost/Unit
Park Acres	6.31 Acres	per 1,000 persons	\$100,000
Park Acres	0.29 Acres	per 1,000 jobs	\$100,000
Park Improvements	7.14 Improvements	per 1,000 persons	\$132,000
Park Improvements	0.33 Improvements	per 1,000 jobs	\$132,000
Rec Center Space	3,034 Square Feet	per 1,000 persons	\$188
Rec Center Space	140 Square Feet	per 1,000 jobs	\$188

Growth-Related Need for Park Improvements									
Year		Peak Population	Jobs	Residential Park Acres	Nonres. Park Acres	Residential Park	Nonres. Park Improvements	Residential Square Feet	Nonres. Square Feet
Base	2024	11,413	7,656	72.0	2.2	81.4	2.5	34,627	1,072
Year 1	2025	12,147	7,815	76.6	2.2	86.7	2.5	36,855	1,094
Year 2	2026	12,737	7,977	80.3	2.3	90.9	2.6	38,644	1,117
Year 3	2027	12,993	8,091	81.9	2.3	92.7	2.6	39,421	1,133
Year 4	2028	13,249	8,207	83.6	2.3	94.5	2.7	40,197	1,149
Year 5	2029	13,505	8,324	85.2	2.4	96.4	2.7	40,974	1,165
Year 6	2030	13,761	8,444	86.8	2.4	98.2	2.7	41,751	1,182
Year 7	2031	14,017	8,565	88.4	2.4	100.0	2.8	42,527	1,199
Year 8	2032	14,273	8,689	90.0	2.5	101.9	2.8	43,304	1,216
Year 9	2033	14,529	8,814	91.6	2.5	103.7	2.9	44,080	1,234
Year 10	2034	14,785	8,942	93.2	2.5	105.5	2.9	44,857	1,252
Ten-Year Increase		3,372	1,286	21.2	0.3	24.1	0.4	10,230	180
Projected Expenditure				\$2,120,000	\$30,000	\$3,181,200	\$52,800	\$1,923,165	\$33,840

Growth-Related Expenditures for Parks & Rec Infrastructure **\$7,341,005**

# Parks & Recreation

- Parks & Recreation Capital Improvement Plan

10-Year Parks CIP Projects	Estimated Year	Total Cost	Growth Percentage	Growth Cost
<b>Sports Complex Parks (Travers/Centennial/Great Northern)</b>				
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
<b>City Beach Park &amp; Downtown Waterfront</b>				
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
<b>Waterfront Access Parks</b>				
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
<b>Neighborhood Parks</b>				
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
<b>All Parks Improvements</b>				
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
<b>Facilities</b>				
New Parks Maintenance & Operations Office	2035	\$600,000	0%	\$0
Recreation Admin. Office Relocation	2026	\$10,000	0%	\$0
		<b>\$23,485,000</b>		<b>\$13,302,500</b>



# Parks & Recreation

- Parks & Recreation Capital Improvement Plan

10-Year Parks CIP Projects	Estimated Year	Growth Acres	Total Cost per Acre	Growth Square Feet	Total Cost per Sq Ft
<b>Sports Complex Parks (Travers/Centennial/Great Northern)</b>					
Travers Park Picnic Shelter	2025	-	-	600	-
Multisport Recreation Enhancements at JER	2033	-	-	20,000	\$150
Travers Skatepark Shade Structure	2026	-	-	600	\$625
Travers Skatepark Ammenities	2026	-	-	-	-
Sports Complex Improvements	2026	-	-	-	-
Outdoor Tennis Court Improvements	2026	-	-	-	-
Pump Track/Bike Park at Travers Park	2029	0.5	\$1,000,000	-	-
Centennial Park: Upgrades and Bridge Replacement	2030	-	-	-	-
Sports Complex Master Plan Improvements	2035	-	-	-	-
Expansion Phase 3 of Skatepark	2033	-	-	10,000	\$110
<b>City Beach Park &amp; Downtown Waterfront</b>					
City Beach Parking Improvements	2026	3.0	\$400,000	-	-
City Beach Boat Launch Upgrades	2027	-	-	-	-
City Beach Dock Expansion	2028	-	-	-	-
City Beach RV Campground Renovations	2026	1.3	\$769,231	-	-
Existing Playground Replacement & Upgrade	2033	0.3	-	-	-
Ponderay Bay Trailhead Plaza at City Beach	2029	-	-	-	-
Ponderay Bay Trail Parking Lot & ADA Access	2032	-	-	-	-
Land purchase 1 acres at Farmin Landing	2035	1.9	\$430,108	-	-
<b>Waterfront Access Parks</b>					
Sand Creek Non-Motorized Boat Launch	2029	-	-	-	-
Memorial Field Waterfront Access Improvements	2035	-	-	-	-
3rd Street Pier Park Improvements	2032	0.3	\$583,333	-	-
<b>Neighborhood Parks</b>					
Cedars Park Improvements (Maggie Ln)	2032	2.6	\$50,000	-	-
Lakeview Park Site plan and Park Improvements Project	2034	12.0	\$66,667	-	-
Hickory Park Improvements	2030	2.3	\$152,174	-	-
<b>All Parks Improvements</b>					
Develop Dog Park Facilities	2026	5.0	\$30,000	-	-
Outdoor Basketball Court Improvements	2030	-	-	-	-
City-Wide Park Signage & Wayfinding	2031	-	-	-	-
Land purchase 36.2 acres for Community Park	2035	36.2	\$55,249	-	-
Land purchase 2.5 acres for Linear Union Pacific Park	2035	2.5	-	-	-
<b>Facilities</b>					
New Parks Maintenance & Operations Office	2035	-	-	-	-
Recreation Admin. Office Relocation	2026	-	-	-	-
		<b>67.8</b>		<b>31,200</b>	

# Parks & Recreation

- Credit for existing impact fee fund balance

Sandpoint	Parks
Existing Impact Fee Fund Balance	\$1,049,481
Growth-Related CIP	\$13,302,500
<b>Balance Share of CIP</b>	<b>7.9%</b>



# Parks & Recreation

- Maximum Supportable Impact Fee

Fee Component	Cost per Person	Cost per Job
Park Acres	\$631	\$29
Park Improvements	\$942	\$44
Recreation Centers	\$570	\$26
Share of Fee Study	\$7	\$1
<b>Gross Total</b>	<b>\$2,150</b>	<b>\$100</b>
<b>Credit for Fund Balance (7.9%)</b>	<b>(\$170)</b>	<b>(\$8)</b>
<b>Net Total</b>	<b>\$1,980</b>	<b>\$92</b>

## Residential

Dwelling Size (square feet)	Persons per Household	Maximum Supportable Fee	Current Fee	Increase/Decrease
<b>Residential (per housing unit by square feet)</b>				
Under 600	1.00	\$1,980	\$2,662	(\$682)
600 to 1,000	1.39	\$2,752	\$2,662	\$90
1,000 to 1,400	1.91	\$3,782	\$2,662	\$1,120
1,400 to 1,800	2.29	\$4,535	\$2,465	\$2,070
1,800 to 2,200	2.58	\$5,109	\$2,465	\$2,644
2,200 to 2,600	2.81	\$5,564	\$3,692	\$1,872
2,600 to 3,000	2.92	\$5,782	\$3,692	\$2,090
3,000 or more	3.30	\$6,534	\$3,692	\$2,842

## Nonresidential

Development Type	Jobs per 1,000 Sq. Ft.	Maximum Supportable Fee	Current Fee	Increase/Decrease
<b>Nonresidential (per 1,000 square feet)</b>				
Retail	2.12	\$196	\$0	\$196
Office	3.26	\$300	\$0	\$300
Institutional	2.86	\$263	\$0	\$263
Industrial	1.57	\$145	\$0	\$145
Manufacturing	1.89	\$174	\$0	\$174
Warehousing	0.34	\$31	\$0	\$31
Mini-Warehouse	0.29	\$26	\$0	\$26

## Lodging

Development Type	Peak Seasonal	Maximum Supportable Fee
Lodging (per room)	1.90	\$3,762

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

# Parks & Recreation

- Revenues from the draft maximum fee amounts compared to cost to continue current LOS

Infrastructure Costs for Park Facilities

	Total Cost	Growth Cost
Park Improvements	\$2,150,000	\$2,150,000
Park Acres	\$3,234,000	\$3,234,000
Park Facilities	\$1,957,005	\$1,957,005
Share of Fee Study	\$30,716	\$30,716
<b>Total Expenditures</b>	<b>\$7,371,721</b>	<b>\$7,371,721</b>

<b>Projected Revenue =&gt;</b>	<b>\$6,794,000</b>
<b>Total Expenditures =&gt;</b>	<b>\$7,372,000</b>
<b>Non-Impact Fee Funding =&gt;</b>	<b>\$578,000</b>

Projected Development Impact Fee Revenue

		Single Family \$4,891 per unit	Multifamily \$4,218 per unit	Retail \$196 per KSF	Office \$300 per KSF	Industrial \$145 per KSF	Institutional \$263 per KSF	Lodging \$3,762 per room
Year		Housing Units	Housing Units	KSF	KSF	KSF	KSF	Rooms
Base	2024	3,136	1,550	713	707	931	833	192
1	2025	3,173	1,739	720	715	967	854	318
2	2026	3,211	1,928	727	723	1,005	876	368
3	2027	3,248	1,998	735	730	1,017	894	375
4	2028	3,285	2,068	742	738	1,029	913	383
5	2029	3,323	2,139	750	747	1,042	933	390
6	2030	3,360	2,209	758	755	1,054	953	397
7	2031	3,398	2,279	766	763	1,067	973	405
8	2032	3,435	2,349	773	771	1,080	993	412
9	2033	3,472	2,420	781	780	1,093	1,015	420
10	2034	3,510	2,490	789	788	1,106	1,036	427
Ten-Year Increase		374	940	77	81	176	204	235
Projected Revenue		\$1,827,321	\$3,964,281	\$15,061	\$24,397	\$25,496	\$53,542	\$884,243

# Parks & Recreation

- Park Impact Fee Comps

Park Impact Fee	Single Family per Unit
Post Falls	\$6,591
Sandpoint - Maximum*	\$4,535
Hayden	\$2,505
Sandpoint - Current*	\$2,465
Hailey*	\$2,151
Rathdrum	\$2,048
Victor	\$1,716
Driggs	\$1,327
Coeur d'Alene**	\$992

Note: Average sized Single Family home in Sandpoint is between 1,400 - 1,800 square feet

\*Currently being updated

\*\*CDA charges Single Family fee per square foot instead of size range, using 1,600 square feet for comparison

# Sandpoint Impact Fee Results

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

# Pathways

- Incremental Expansion
  - Current level of service based on pathway 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
- Pathways are mainly a transportation facility
  - Consistent with previous study
  - Fee is attributed to residential & nonresidential development based on VMT
- Residential, nonresidential, lodging development
- Pathway infrastructure and share of impact fee study
  - Only pathways included in the CIP

# 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
<b>Total</b>	<b>11.19</b>

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

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

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.

# Pathways

- Share of impact fee study can be captured by fee

Share of Study Cost	Five-Year VMT Increase	Capital Cost per VMT
\$15,358	8,408	\$2



# Pathways

- 10-Year Pathway Infrastructure Needs @ Current LOS

Infrastructure	Level of Service	Demand Unit	Cost/Mile
Pathways	0.144 Miles	per 1,000 VMT	\$660,000

Growth-Related Need for Pathways			
Year		Vehicle Miles of Travel	Total Miles
Base	2024	77,619	11.17
Year 1	2025	79,825	11.49
Year 2	2026	82,038	11.81
Year 3	2027	83,362	12.00
Year 4	2028	84,691	12.19
Year 5	2029	86,027	12.38
Year 6	2030	87,369	12.58
Year 7	2031	88,717	12.77
Year 8	2032	90,071	12.97
Year 9	2033	91,432	13.16
Year 10	2034	92,799	13.36
Ten-Year Increase		15,181	2.19
Projected Expenditure			\$1,445,400

<b>Growth-Related Expenditures for Pathways</b>	<b>\$1,445,400</b>
---	--------------------

# Pathways

- 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
			<b>5.63 \$4,048,000</b>		<b>\$4,048,000</b>	<b>\$1,445,400</b>	<b>\$2,602,600</b>

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

# Pathways

- Credit for existing impact fee fund balance

Sandpoint	Pathways
Existing Impact Fee Fund Balance	\$173,364
Growth-Related CIP	\$4,048,000
<b>Balance Share of CIP</b>	<b>4.3%</b>

# Pathways

- Maximum Supportable Impact Fee

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

Dwelling Size (square feet)	VMT per Household	Maximum Supportable Fee	Current Fee	Increase/Decrease
<b>Residential (per housing unit by square feet)</b>				
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

Development Type	VMT per 1,000 Sq. Ft.	Maximum Supportable Fee	Current Fee	Increase/Decrease
<b>Nonresidential (per 1,000 square feet)</b>				
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

# Pathways

- Revenues from the draft maximum fee amounts compared to cost to continue current LOS

## Infrastructure Costs for Pathways Facilities

	Total Cost	Growth Cost
Pathway Surface	\$1,445,400	\$1,445,400
Share of Fee Study	\$30,716	\$30,716
<b>Total Expenditures</b>	<b>\$1,476,116</b>	<b>\$1,476,116</b>

<b>Projected Revenue =&gt;</b>	<b>\$1,409,000</b>
<b>Total Expenditures =&gt;</b>	<b>\$1,476,000</b>
<b>Non-Impact Fee Funding =&gt;</b>	<b>\$67,000</b>

## Projected Development Impact Fee Revenue

		Single Family \$1,233 per unit	Multifamily \$595 per unit	Retail \$1,068 per KSF	Office \$848 per KSF	Industrial \$382 per KSF	Institutional \$844 per KSF
		Housing Units	Housing Units	KSF	KSF	KSF	KSF
Base	2024	3,136	1,550	713	707	931	833
1	2025	3,173	1,739	720	715	967	854
2	2026	3,211	1,928	727	723	1,005	876
3	2027	3,248	1,998	735	730	1,017	894
4	2028	3,285	2,068	742	738	1,029	913
5	2029	3,323	2,139	750	747	1,042	933
6	2030	3,360	2,209	758	755	1,054	953
7	2031	3,398	2,279	766	763	1,067	973
8	2032	3,435	2,349	773	771	1,080	993
9	2033	3,472	2,420	781	780	1,093	1,015
10	2034	3,510	2,490	789	788	1,106	1,036
Ten-Year Increase		374	940	77	81	176	204
Projected Revenue		\$460,504	\$558,859	\$82,030	\$68,998	\$67,086	\$171,786

# Pathways

- Pathway Impact Fee Comps

Pathway Impact Fee	Single Family per Unit
Victor	\$1,847
Post Falls	\$1,419
Sandpoint - Maximum*	\$1,181
Driggs	\$528
Sandpoint - Current*	\$451

Note: Average sized Single Family home in Sandpoint is between 1,400 - 1,800 square feet

\*Currently being updated

# 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%)
  - But, City is committed to funding the non-growth share with other revenue (80%)
- Fee is attributed to residential & nonresidential development based on VMT
- Road infrastructure and share of impact fee study
  - Only road infrastructure included in the CIP

# Road Capacity Analysis

- VMT found by combining trip rate factors and trip length factors

## Residential

Dwelling Size (square feet)	Ave. Daily Veh. Trip Ends	Trip Rate Adj. [2]	Ave. Trip Length (miles) [3]	Trip Length Adj. [2]	Vehicle Miles of Travel (VMT)
<b>Residential (per housing unit by square feet)</b>					
Under 600	4.19	60%	2.22	117%	6.53
600 to 1,000	5.40	60%	2.22	117%	8.42
1,000 to 1,400	7.02	60%	2.22	117%	10.94
1,400 to 1,800	8.16	60%	2.22	117%	12.72
1,800 to 2,200	9.05	60%	2.22	117%	14.10
2,200 to 2,600	9.78	60%	2.22	117%	15.24
2,600 to 3,000	10.10	60%	2.22	117%	15.74
3,000 or more	11.28	60%	2.22	117%	17.58

## Nonresidential

Development Type	Ave. Daily Veh. Trip Ends	Trip Rate Adj. [2]	Ave. Trip Length (miles) [3]	Trip Length Adj. [2]	Vehicle Miles of Travel (VMT)
<b>Nonresidential (per 1,000 square feet)</b>					
Retail	37.01	28%	2.22	50%	11.50
Office	10.84	50%	2.22	76%	9.14
Institutional	10.77	50%	2.22	76%	9.09
Industrial	4.87	50%	2.22	76%	4.11
Manufacturing	4.75	50%	2.22	76%	4.01
Warehousing	1.71	50%	2.22	76%	1.44
Mini-Warehouse	1.45	50%	2.22	76%	1.22
Lodging (per room)	7.99	50%	2.22	76%	6.74

[1] Residential vehicle trips ends are calculated with U.S. Census PUMS data and construction data.

Nonresidential vehicle trips ends are from *Trip Generation*, Institute of Transportation Engineers (2021)

[2] Source: National Household Travel Survey, 2022

[3] TischlerBise analysis

# 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
Multfamily 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
<b>Sandpoint Roads VMT</b>	<b>77,619</b>	<b>79,825</b>	<b>82,038</b>	<b>83,362</b>	<b>84,691</b>	<b>86,027</b>	<b>87,369</b>	<b>88,717</b>	<b>90,071</b>	<b>91,432</b>	<b>92,799</b>	<b>15,181</b>

# 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
<b>Total</b>			<b>\$25,741,918</b>

[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%
<b>10-Year Growth Share of CIP Cost</b>	<b>\$5,034,602</b>

<b>Road CIP Revenue Sources</b>	
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

- Share of impact fee study can be captured by fee

Share of Study Cost	Five-Year VMT Increase	Capital Cost per VMT
\$15,358	8,408	\$2



# Roads

- Maximum Supportable Impact Fee

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

## Residential

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

## Nonresidential

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

# Roads

- Revenues from the draft maximum fee

## Infrastructure Costs for Road Facilities

	Total Cost	Growth Cost
Roadway Improvements	\$25,741,918	\$5,034,602
Share of Fee Study	\$30,716	\$30,716
<b>Total Expenditures</b>	<b>\$25,772,634</b>	<b>\$5,065,318</b>

<b>Projected Revenue</b>	<b>\$5,071,000</b>
<b>Projected Expenditures</b>	<b>\$25,773,000</b>
<b>Non-Impact Fee Funding</b>	<b>\$20,702,000</b>

## Projected Development Impact Fee Revenue

		Single Family \$4,435 per unit	Multifamily \$2,139 per unit	Retail \$3,841 per KSF	Office \$3,053 per KSF	Industrial \$1,373 per KSF	Institutional \$3,036 per KSF
Year		Housing Units	Housing Units	KSF	KSF	KSF	KSF
Base	2024	3,136	1,550	713	707	931	833
1	2025	3,173	1,739	720	715	967	854
2	2026	3,211	1,928	727	723	1,005	876
3	2027	3,248	1,998	735	730	1,017	894
4	2028	3,285	2,068	742	738	1,029	913
5	2029	3,323	2,139	750	747	1,042	933
6	2030	3,360	2,209	758	755	1,054	953
7	2031	3,398	2,279	766	763	1,067	973
8	2032	3,435	2,349	773	771	1,080	993
9	2033	3,472	2,420	781	780	1,093	1,015
10	2034	3,510	2,490	789	788	1,106	1,036
Ten-Year Increase		374	940	77	81	176	204
Projected Revenue		\$1,656,899	\$2,010,783	\$295,144	\$248,276	\$241,423	\$618,076



# Roads

- Road Impact Fee Comps

Road Impact Fee	Single Family per Unit	Retail per 1,000 Sq. Ft.
Sandpoint - Maximum*	\$4,248	\$3,841
Driggs	\$3,934	\$8,423
Hailey* (incl. Pathways)	\$3,329	\$7,611
Post Falls	\$3,247	\$6,490
Victor	\$2,690	\$5,625
Hayden	\$2,672	\$9,980
Rathdrum [2]	\$2,560	\$7,380
Coeur d'Alene (incl. Pathways)[1]	\$2,288	\$5,360
Sandpoint - Current*	\$1,645	\$3,738

Note: Average sized Single Family home in Sandpoint is between 1,400 - 1,800 square feet

[1] CDA charges Single Family fee per square foot instead of size range, using 1,600 square feet for comparison

[2] Rathdrum charges Road impact fees based on average daily traffic which has been converted into a rough per unit and per KSF comparison

\*Currently being updated

# Sandpoint Impact Fee Results

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

# Police

- Incremental Expansion
  - Current level of service based on police 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 development
  - Functional population used to portion demand
- Police facilities, equipment (10+ years), and share of impact fee study
  - Vehicles not included to be consistent with CIP needs

# Police

- Sandpoint Functional Population

City of Sandpoint (2022)			
<i><b>Residential</b></i>		<i>Demand Hours/Day</i>	<i>Person Hours</i>
Population*	8,139		
Residents Not Working	4,270	20	85,400
Employed Residents	3,869		
Employed in Sandpoint	1,712	14	23,968
Employed outside Sandpoint	2,157	14	30,198
	Residential Subtotal		139,566
	<b>Residential Share =&gt;</b>		<b>62%</b>
<i><b>Nonresidential</b></i>			
Non-working Residents	4,270	4	17,080
Jobs Located in Sandpoint	6,740		
Residents Employed in Sandpoint	5,028	10	50,280
Non-Resident Workers (inflow commuters)	1,712	10	17,120
	Nonresidential Subtotal		84,480
	<b>Nonresidential Share =&gt;</b>		<b>38%</b>
	TOTAL		224,046

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

\* Source: U.S. Census Bureau, 2022 American Community Survey 5-Year Estimates

# Police

- Police Station LOS & Cost Analysis

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

<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
<b>Square Feet per 1,000 Persons/Vehicle Trips</b>	<b>304</b>	<b>118</b>

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

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
<b>Total</b>	<b>209</b>		<b>\$661,995</b>

<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
<b>Units per 1,000 Persons/Vehicle Trips</b>	<b>11.4</b>	<b>4.4</b>

<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
<b>Capital Cost per Person/Vehicle Trip</b>	<b>\$36</b>	<b>\$14</b>

Source: Sandpoint Police Department

# Police

- Share of impact fee study can be captured by fee

Share of Study Cost	Residential Share	Nonresidential Share
\$15,358	62%	38%

Residential Growth Share	Five-Year Population Increase	Capital Cost per Person
100%	2,092	\$5

Nonresidential Growth Share	Five-Year Veh. Trip Increase	Capital Cost per Trip
100%	3,818	\$2



# Police

- 10-Year Police Infrastructure Needs @ Current LOS

Facility Type	10-Year Need	10-Year Cost
Station Space	1,350 square feet	\$391,500
Police Equipment	50.5 units	\$159,934
Total		\$551,434

- 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
<b>Facilities</b>							
Evidence Storage Facility	2026	\$1,015,000	\$391,500	\$623,500	3,500	1,350	-
<b>Equipment</b>							
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

- Credit for existing impact fee fund balance

Sandpoint	Police
Existing Impact Fee Fund Balance	\$87,370
Growth-Related CIP	\$551,434
<b>Balance Share of CIP</b>	<b>15.8%</b>

# Police

- Maximum Supportable Impact Fee

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

## Residential

Dwelling Size (square feet)	Persons per Household	Maximum Supportable Fee	Current Fee	Change
<b>Residential (per housing unit by square feet)</b>				
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)

## Nonresidential

Development Type	Vehicle Trips per 1,000 Sq. Ft.	Maximum Supportable Fee	Current Fee	Change
<b>Nonresidential (per 1,000 square feet)</b>				
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.

# Police

- Revenues from the draft maximum fee amounts compared to cost to continue current LOS

## Infrastructure Costs for Police Facilities

	Total Cost	Growth Cost
Police Stations	\$391,500	\$391,500
Police Equipment	\$159,934	\$159,934
Share of Fee Study	\$30,716	\$30,716
<b>Total Expenditures</b>	<b>\$582,150</b>	<b>\$582,150</b>

<b>Projected Revenue</b>	<b>\$482,000</b>
<b>Projected Expenditures</b>	<b>\$582,000</b>
<b>Non-Impact Fee Funding</b>	<b>\$100,000</b>

## Projected Development Impact Fee Revenue

		Single Family \$268 per unit	Multifamily \$231 per unit	Retail \$436 per KSF	Office \$228 per KSF	Industrial \$103 per KSF	Institutional \$227 per KSF	Lodging \$206 per room
Year		Housing Units	Housing Units	KSF	KSF	KSF	KSF	Rooms
Base	2024	3,136	1,550	713	707	931	833	192
1	2025	3,173	1,739	720	715	967	854	318
2	2026	3,211	1,928	727	723	1,005	876	368
3	2027	3,248	1,998	735	730	1,017	1,017	375
4	2028	3,285	2,068	742	738	1,029	1,029	383
5	2029	3,323	2,139	750	747	1,042	1,042	390
6	2030	3,360	2,209	758	755	1,054	1,054	397
7	2031	3,398	2,279	766	763	1,067	1,067	405
8	2032	3,435	2,349	773	771	1,080	1,080	412
9	2033	3,472	2,420	781	780	1,093	1,015	420
10	2034	3,510	2,490	789	788	1,106	1,036	427
Ten-Year Increase		374	940	77	81	176	204	235
Projected Revenue		\$100,235	\$217,454	\$33,502	\$18,541	\$18,111	\$46,213	\$48,419

# Police

- Police Impact Fee Comps

Police Impact Fee	Single Family per Unit	Retail per 1,000 Sq. Ft.
Post Falls	\$1,289	\$1,270
Rathdrum	\$1,173	\$21
Coeur d'Alene**	\$400	\$370
Hailey*	\$351	\$222
Sandpoint - Current*	\$269	\$177
Sandpoint - Maximum*	\$249	\$436

Note: Average sized Single Family home in Sandpoint is between 1,400 - 1,800 square feet

\*Currently being updated

\*\*CDA charges Single Family fee per square foot instead of size range, using 1,600 square feet for comparison

# Sandpoint Impact Fee Results

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

# Fire

- Incremental Expansion
  - Current level of service based on fire 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 development
  - Functional population used to portion demand
- Fire facilities, equipment (10+ years), and share of impact fee study
  - Apparatus not included to be consistent with CIP needs



# Fire

- Sandpoint Functional Population

City of Sandpoint (2022)			
<i><b>Residential</b></i>		<i>Demand Hours/Day</i>	<i>Person Hours</i>
Population*	8,139		
Residents Not Working	4,270	20	85,400
Employed Residents	3,869		
Employed in Sandpoint	1,712	14	23,968
Employed outside Sandpoint	2,157	14	30,198
	Residential Subtotal		139,566
	<b>Residential Share =&gt;</b>		<b>62%</b>
<i><b>Nonresidential</b></i>			
Non-working Residents	4,270	4	17,080
Jobs Located in Sandpoint	6,740		
Residents Employed in Sandpoint	5,028	10	50,280
Non-Resident Workers (inflow commuters)	1,712	10	17,120
	Nonresidential Subtotal		84,480
	<b>Nonresidential Share =&gt;</b>		<b>38%</b>
	<b>TOTAL</b>		<b>224,046</b>

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

\* Source: U.S. Census Bureau, 2022 American Community Survey 5-Year Estimates

# Fire

- Fire Station LOS & Cost Analysis

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

<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
<b>Square Feet per 1,000 Persons/Vehicle Trips</b>	<b>486</b>	<b>189</b>

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

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
<b>Total</b>	<b>60</b>		<b>\$449,000</b>

<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
<b>Units per 1,000 Persons/Vehicle Trips</b>	<b>3.3</b>	<b>1.3</b>

<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
<b>Capital Cost per Person/Vehicle Trip</b>	<b>\$24</b>	<b>\$10</b>

Source: Sandpoint Fire Department

\*10-year useful life or longer

# Fire

- Share of impact fee study can be captured by fee

Share of Study Cost	Residential Share	Nonresidential Share
\$15,358	62%	38%

Residential Growth Share	Five-Year Population Increase	Capital Cost per Person
100%	2,092	\$5

Nonresidential Growth Share	Five-Year Veh. Trip Increase	Capital Cost per Trip
100%	3,818	\$2

# Fire

- 10-Year Fire Infrastructure Needs @ Current LOS

Facility Type	10-Year Need	10-Year Cost
Station Space	2,161 square feet	\$864,400
Fire Equipment	14.4 units	\$107,755
Total		\$972,155

- 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
<b>Facilities</b>							
Training Facility	2026	\$800,000	\$800,000	\$0	2,000	2,000	-
New Station Contingent on Airport Expansion*	-	-	-	-	-	-	-
<b>Apparatus &amp; Vehicles</b>							
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	-	-	-
<b>Equipment</b>							
Trail Rescue Trailer	2027	\$40,000	\$40,000	\$0	-	-	1
New Fire Equipment	2025-2035	\$100,272	\$67,755	\$32,517	-	-	13
<b>Total</b>		<b>\$3,650,272</b>	<b>\$907,755</b>	<b>\$2,042,517</b>	<b>2,000</b>	<b>2,000</b>	<b>14</b>

\*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

- Credit for existing impact fee fund balance

Sandpoint Fire	Fire
Existing Impact Fee Fund Balance	\$29,776
Growth-Related CIP	\$907,755
<b>Balance Share of CIP</b>	<b>3.3%</b>

# 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
<b>Gross Total</b>	<b>\$223</b>	<b>\$88</b>
<b>Credit for Fund Balance (3.3%)</b>	<b>(\$7)</b>	<b>(\$3)</b>
<b>Net Total</b>	<b>\$216</b>	<b>\$85</b>

## Residential

Dwelling Size (square feet)	Persons per Household	Maximum Supportable Fee	Current Fee	Change
<b>Residential (per housing unit by square feet)</b>				
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

## Nonresidential

Development Type	Vehicle Trips per 1,000 Sq. Ft.	Maximum Supportable Fee	Current Fee	Change
<b>Nonresidential (per 1,000 square feet)</b>				
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.



# Fire

- Revenues from the draft maximum fee amounts compared to cost to continue current LOS

Infrastructure Costs for Fire Facilities

	Total Cost	Growth Cost
Fire Stations	\$864,400	\$864,400
Fire Equipment	\$107,755	\$107,755
Share of Fee Study	\$30,716	\$30,716
<b>Total Expenditures</b>	<b>\$1,002,871</b>	<b>\$1,002,871</b>

<b>Projected Revenue</b>	<b>\$962,000</b>
<b>Projected Expenditures</b>	<b>\$1,003,000</b>
<b>Non-Impact Fee Funding</b>	<b>\$41,000</b>

Projected Development Impact Fee Revenue

		Single Family \$533 per unit	Multifamily \$459 per unit	Retail \$882 per KSF	Office \$461 per KSF	Industrial \$207 per KSF	Institutional \$458 per KSF	Lodging \$410 per room
Year		Housing Units	Housing Units	KSF	KSF	KSF	KSF	Rooms
Base	2024	3,136	1,550	713	707	931	833	192
1	2025	3,173	1,739	720	715	967	854	318
2	2026	3,211	1,928	727	723	1,005	876	368
3	2027	3,248	1,998	735	730	1,017	1,017	375
4	2028	3,285	2,068	742	738	1,029	1,029	383
5	2029	3,323	2,139	750	747	1,042	1,042	390
6	2030	3,360	2,209	758	755	1,054	1,054	397
7	2031	3,398	2,279	766	763	1,067	1,067	405
8	2032	3,435	2,349	773	771	1,080	1,080	412
9	2033	3,472	2,420	781	780	1,093	1,015	420
10	2034	3,510	2,490	789	788	1,106	1,036	427
Ten-Year Increase		374	940	77	81	176	204	235
Projected Revenue		\$198,998	\$431,716	\$67,773	\$37,489	\$36,398	\$93,241	\$96,369

# Fire

- Fire Impact Fee Comps

Fire Impact Fee	Single Family per Unit	Retail per 1,000 Sq. Ft.***
Hailey*	\$2,468	\$1,522
Northern Lakes Fire	\$1,302	\$650
Post Falls	\$1,273	\$630
Kootenai County Fire	\$1,207	\$600
Northside Fire	\$785	\$390
Coeur d'Alene**	\$768	\$700
Sandpoint - Maximum*	\$494	\$882
Sandpoint - Current*	\$462	\$856

Note: Average sized Single Family home in Sandpoint is between 1,400 - 1,800 square feet

\*Currently being updated

\*\*CDA charges Single Family fee per square foot instead of size range, using 1,600 square feet for comparison

\*\*\* Other districts/departments are charging a uniform nonresidential fee

# Summary

- Summary of total maximum supportable fees

Development Type	Parks & Recreation	Pathways	Roads	Sandpoint Police	Sandpoint Fire	Maximum Supportable	Current Fee	Change
<b>Residential (per housing unit by square feet)</b>								
Under 600	\$1,980	\$606	\$2,181	\$109	\$216	\$5,092	\$5,441	(\$349)
600 to 1,000 - Avg MF	\$2,752	\$782	\$2,812	\$151	\$300	\$6,797	\$5,441	\$1,356
1,000 to 1,400	\$3,782	\$1,016	\$3,654	\$207	\$412	\$9,071	\$5,441	\$3,630
1,400 to 1,800 - Avg SF	\$4,535	\$1,181	\$4,248	\$249	\$494	\$10,707	\$5,292	\$5,415
1,800 to 2,200	\$5,109	\$1,309	\$4,709	\$280	\$556	\$11,963	\$5,292	\$6,671
2,200 to 2,600	\$5,564	\$1,415	\$5,090	\$305	\$606	\$12,980	\$7,673	\$5,307
2,600 to 3,000	\$5,782	\$1,461	\$5,257	\$317	\$630	\$13,447	\$7,673	\$5,774
3,000 or more	\$6,534	\$1,632	\$5,872	\$358	\$712	\$15,108	\$7,673	\$7,435
<b>Nonresidential (per 1,000 square feet)</b>								
Retail	\$196	\$1,068	\$3,841	\$436	\$882	\$6,423	\$4,879	\$1,544
Office	\$300	\$848	\$3,053	\$228	\$461	\$4,890	\$1,943	\$2,947
Institutional	\$263	\$844	\$3,036	\$227	\$458	\$4,828	\$1,820	\$3,008
Industrial	\$145	\$382	\$1,373	\$103	\$207	\$2,210	\$1,169	\$1,041
Manufacturing	\$174	\$372	\$1,339	\$100	\$203	\$2,188	\$653	\$1,535
Warehousing	\$31	\$134	\$481	\$36	\$73	\$755	\$585	\$170
Mini-Warehouse	\$26	\$113	\$407	\$31	\$62	\$639	\$449	\$190
Lodging (per room)	\$3,762	\$626	\$2,251	\$206	\$410	\$7,255	-	\$7,255

# 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	10
	Draft Fees					Current				
Infrastructure Type	Post Falls	Sandpoint	Hailey	Hayden	Rathdrum	Sandpoint	Couer d'Alene	Northern Lakes Fire	Kootenai County Fire	Northside Fire
<b>Roads</b>										
per single family residential unit	\$3,247	\$4,248	\$3,329	\$2,672	\$2,560	\$1,645	\$2,288	\$0	\$0	\$0
per 1,000 retail sf	\$6,490	\$3,841	\$7,611	\$9,980	\$7,380	\$3,738	\$5,360	\$0	\$0	\$0
<b>Parks</b>										
per single family residential unit	\$6,591	\$4,535	\$2,151	\$2,505	\$2,048	\$2,465	\$992	\$0	\$0	\$0
<b>Pathways</b>										
per single family residential unit	\$1,419	\$1,181	\$0	\$0	\$0	\$451	\$0	\$0	\$0	\$0
<b>Fire/Fire District</b>										
per single family residential unit	\$1,273	\$494	\$2,468	\$1,481	\$0	\$462	\$768	\$1,302	\$1,207	\$785
per 1,000 retail sf	\$630	\$882	\$1,522	\$780	\$0	\$856	\$700	\$650	\$600	\$390
<b>Police</b>										
per single family residential unit	\$1,289	\$249	\$351	\$154	\$1,173	\$269	\$400	\$0	\$0	\$0
per 1,000 retail sf	\$1,270	\$436	\$222	\$345	\$21	\$177	\$370	\$0	\$0	\$0
<b>TOTAL</b>										
per single family residential unit	\$13,819	\$10,707	\$8,299	\$6,812	\$5,781	\$5,292	\$4,448	\$1,302	\$1,207	\$785
per 1,000 retail sf	\$8,390	\$5,159	\$9,355	\$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

# Next Steps

1. Comments and input from committee
2. Motion of validity of study and move to P&Z
3. Incorporate CIPs into Comp Plan through P&Z
4. City Council review and adoption

# Discussion