



NAMPA DEVELOPMENT IMPACT FEE ADVISORY COMMITTEE

2:00 PM to 5:00 PM

Wednesday, March 8th 2023

Nampa City Hall Council Chambers

411 Third Street S, Nampa

MEETING AGENDA

1. Open Meeting with Roll Call (Sharon Harris)
2. Introduction of new committee members, staff and consultants, and agenda comments (Sullivan)
3. Approval of Past Meeting Minutes (Sharon Harris)
4. Impact Fee Process (Colin McAweeney – Tishlerbise)
 - a. Impact Fee Fundamentals
 - b. Methodology Examples: Plan Based vs. Incremental Expansion Model
 - c. Growth data
 - d. Land Use Recommendations
5. FY22 Department updates for Police, Parks, Streets, Fire, Sewer, Water and Pressurized Irrigation (presented by Directors)
 - a. Fund Balance Forward
 - b. Impact Fee Revenue
 - c. Expenditures
 - d. Projects and Purchases
 - e. Proposed CIP revisions
6. FY23 revenue projections based on first quarter FY23 (Patrick Sullivan)
7. Action Items:
 - 7-1. Motion: Recommendation to City Council to approve annual impact fee increases to include a 5.9% increase to Police, Parks and Fire Fees, and a 19.98% increase to Streets, Wastewater, Water, and Pressurized Irrigation. (Patrick Sullivan & Tom Points)
 - a. Police, Parks, Fire Fees Increase: Staff recommends of a 5.9% Annual Increase for based on the Engineering News Record Construction Cost Index (CCI)
 - b. Streets and Utilities Fees Increase: Staff recommends 19.98% based on the annual increase on the Producers Price Index (West)
 - c. Motion
 - 7-2. Motion: Recommendation for staff to initiate a new fee study, with TishlerBiseGalena, to evaluate land use growth data, expansion of land use categories, and modification of impact fee study methodology, and proposed revisions to capital improvement plans (CIPs).
 - a. Presentation of Fee Proposal Scope of Work
 - b. Motion
 - 7-3. Motion: Recommendation that staff initiate an ordinance amendment to exempt committee member approvals from public hearings by moving committee requirements to City Code; Title 2 - Administrative Commissions and Boards and to increase the committee member term from 2 years to 4 years.
 - a. Presentation
 - b. Motion



THE NAMPAA DEVELOPMENT IMPACT FEE

ADVISORY COMMITTEE

2:00 PM to 5:00 PM

Wednesday, January 19, 2022

At the Nampa Civic Center

311 Third Street S, Nampa

Was also available via TEAMS

Meeting Minutes

Welcomed by Mayor Kling via Teams

Sharon Harris called the meeting to order at 2:13 p.m.

ROLL CALL

Dennis Davis, Sharon Harris, Hubert Osborn, Jeff Cornilles, Tyler A. Bosier, Glen Rimbey present, Ron Van Auker absent.

APPROVAL OF 9-27-2021 MEETING MINUTES

Jeff Cornilles moved to approve the minutes of the September 27, 2021 meeting. Hubert Osborn seconded, vote taken with all in favor. Motion carried.

NEW BUSINESS

Item 4-1: Doug Racine gave a Revenue update. There was a discussion with the committee.

Item 4-2: Patrick Sullivan presented a summary of the total capital improvement plans for all CIP's and a comparison between current and proposed impact fees to other jurisdictions in the valley. There was a discussion with the committee.

ACTION ITEMS:

Action Item 5-1: Kirk Carpenter presented and recommended approval of the Fire Capital Improvement Plan to Planning and Zoning Commission and City Council for Review and Approval. Jeff Cornilles moved to accept the CIP and the fees presented by the fire district, Glen Rimby second. Dennis Davis, Sharon Harris, Jeff Cornilles, Tyler A. Bosier, Glen Rimbey were in favor, Hubert Osborn was not. Motion passed.

Action Item 5-2: Brad Daniels presented and recommended approval of the Police Capital Improvement Plan for a total of \$17.3 million to the Planning and Zoning Commission and City Council for Review and Approval. Dennis Davis moved to make a recommendation to council acceptance of the CIP as presented by the police department, Tyler Bosier second. All in favor. Motion passed.

Action Item 5-3: Darrin Johnson presented and recommended approval of the Parks Capital Improvement Plan for a total of \$29,988,559 to Planning and Zoning Commission and City Council for Review and Approval. Hubert Osborn moved to make a recommendation to council acceptance of the CIP as presented by the parks department, Dennis Davis second. All in favor. Motion passed.

Action Item 5-4: Jeff Barnes presented and recommended the approval of Streets Capital Improvement Plan of \$46,108,829 to Planning and Zoning Commission and City Council for Review and Approval. Hubert Osborn moved to make a recommendation to council acceptance of the CIP as presented by the streets department, Dennis Davis second. All in favor. Motion passed.



Action Item 5-5: Tom Points presented and recommended the approval of Wastewater Capital Improvement Plan for \$50,517,588 to Planning and Zoning Commission and City Council for Review and Approval. Dennis Davis moved to make a recommendation to council acceptance of the CIP as presented, Jeff Cornilles second. All in favor. Motion passed.

Action Item 5-6: Tom Points presented and recommended the approval of Domestic Water Capital Improvement Plan for \$12,367,466 to Planning and Zoning Commission and City Council for Review and Approval. Jeff Cornilles moved to make a recommendation to council acceptance of the CIP as presented, Glen Rimbey second. All in favor. Motion passed.

Action Item 5-7: Tom Points presented and recommended the approval of the Irrigation Capital Improvement Plan of \$1,387 per SCE (an increase of 230%) to the Planning and Zoning Commission and City Council for Review and Approval. Dennis Davis moved to make a recommendation to council acceptance of the CIP as presented, Jeff Cornilles second. All in favor. Motion passed.

MOTION TO ADJOURN: Dennis Davis moved to adjourn the meeting at 5:48 p.m., Glen Rimbey second. All in favor. Motion carried.

Approved this _____ day of _____, 2023.

Chairperson

MEMORANDUM

TO: Patrick Sullivan, City of Nampa

FROM: Colin McAweeney, TischlerBiseGalena

DATE: February 22, 2023

RE: Scope to Update City of Nampa’s Development Impact Fee Study Update

TischlerBiseGalena (TBG) has been asked to prepare pricing and timeline to update the City of Nampa’s development impact fee study. TBG and Nampa have a long working relationship. In this case, TBG’s business background and details on project approach has not been included in the memo, those items can be added if desired.

Figure 1. Project Pricing

CIP AND DEVELOPMENT IMPACT FEE STUDY UPDATE				
Project Team Member: Hourly Rate*	Bise	McAweeney	Total	
	Principal-in-Charge \$220	Project Manager \$200	Hours	Cost
Task: Project Initiation	4	15	19	\$3,880
Task: Prepare Land Use Assumptions and Development Projections	16	48	64	\$13,120
Task: Calculate Police Impact Fee	8	40	48	\$9,760
Task: Calculate Parks and Recreation Impact Fee	8	40	48	\$9,760
Task: Calculate Transportation Impact Fee	16	60	76	\$15,520
Task: DIFAC and City Council Presentations	4	15	19	\$3,880
Total Cost:	56	218	274	\$55,920

* Hourly rates are inclusive of all costs.

Figure 2. Project Timeline

PROPOSED SCHEDULE - CIP AND DEVELOPMENT IMPACT FEE STUDY UPDATE			
Tasks	Anticipated Dates	Meetings*	Meetings/Deliverables
Task: Project Initiation	Month 1	1*	Data Request Memorandum and Revised Project Schedule, if necessary.
Task: Prepare Land Use Assumptions and Development Projections	Months 1-2	1*	Technical Memorandum on Land Use Assumptions/Development Projections
Task: Calculate Police Impact Fee	Months 2-3	2*	Memoranda as Appropriate
Task: Calculate Parks and Recreation Impact Fee	Months 2-3	2*	Memoranda as Appropriate
Task: Calculate Transportation Impact Fee	Months 2-3	2*	Memoranda as Appropriate
Task: DIFAC and City Council Presentations	Months 1-4	5*	Draft and Final Development Impact Fee Report

*In several cases it is assumed meetings are held with multiple departments over one (1) trip.

MEMORANDUM

TO: Patrick Sullivan, City of Nampa

FROM: Colin McAweeney, TischlerBiseGalena

DATE: February 6, 2023

RE: Recommended Adjustment to Nonresidential Street Impact Fee Schedule

TischlerBiseGalena (TBG) has been requested to provide a recommendation for an adjustment to the land uses included in the City of Nampa’s nonresidential street impact fee schedule. Since the most recent impact fee study was adopted in early 2022 there has been a need to expand the number of land uses in the fee schedule to ensure consistency with neighboring highway districts and the evolving development trends in Nampa. Figure 1 lists the three nonresidential land uses currently in the schedule and the impact fee per square foot.

Figure 1. Current Nonresidential Street Impact Fee Schedule

Current Fee Structure (2022)	
Land Use	Fee per Sq. Ft.
Retail	\$7.42
Office	\$3.49
Industrial	\$1.20

There were several considerations involved in the task. First, the last three years of nonresidential development was analyzed to understand the Nampa market. This revealed a significant growth in several industrial land uses, consistent with City staff comments and Treasure Valley trends. Other land uses such as retail, office, and healthcare have expanded in Nampa, however, more limited compared to industrial growth. Also, vehicle trip data must be available for the land use to be included in the fee schedule. The Institute of Transportation Engineers (ITE) publishes results from robust surveys in their *Trip Generation Manual*. Although the manual has a wide selection of different land uses, only those with a significant sample size are recommending including in an impact fee schedule. Lastly, the fee schedule needs to provide granularity to ensure proportionately in the impact fees, however, too large of a fee schedule ends up being an administrative burden.

As a result, the recommended additions to the Nampa street impact fee schedule are shown in Figure 2. TBG recommends keeping the general retail and office land uses. Past and future growth are not anticipated to diverge from these existing land use types. Keeping these two general land use types is consistent with impact fee best practices as well. Based on the analysis of industrial development, TBG recommends expanding the schedule to include four different industrial land use types. The significant

growth in manufacturing, warehouse/distribution, and self-storage is anticipated to continue. Also, these land uses have varying traffic demands, justifying bifurcating them in the fee schedule. Additionally, a general industrial land use is recommended to cover those developments that are not within the other three industrial land uses. Lastly, TBG recommends including an institutional land use that will be assessed on development such as healthcare and education. Note: Figure 2 is ordered based on the vehicle trip rates per 1,000 square feet of development.

Figure 2. Recommended Additions to Street Impact Fee Schedule

Recommended Land Use Adjustment	ITE Code	Vehicle Trips per 1,000 Sq. Ft.
Retail	820	37.01
Institutional	610	22.32
Office	710	10.84
General Industrial	110	4.87
Manufacturing	140	4.75
Warehouse/Distribution	150	1.71
Self-Storage	151	1.45

[1] Source: Institute of Transportation Engineers *Trip Generation Manual (10th ed.)*

Development categories used are based on land use classifications from the book *Trip Generation* (ITE, 2021). A summary description of each development category is provided below.

Retail: Establishments primarily selling merchandise, eating/drinking places, and entertainment uses. By way of example, this includes shopping centers, restaurants, automobile dealerships, and movie theaters.

Office: Establishments providing management, administrative, professional, or business services. By way of example, this includes banks, business offices, and professional services.

Manufacturing: Establishments primarily engaged in the conversion of raw materials or parts into finished products. By way of example, this includes manufacturing plants, food processing plants.

Warehouse/Distribution: Establishments primarily devoted to the storage of materials, but it may also include office and maintenance areas. By way of example, this includes trucking companies, short-term storage facilities, fulfillment centers.

Self-Storage: A building in which a number of storage units or vaults are rented for the storage of goods. Each unit is physically separated from other units, and access is usually provided through an overhead door or other common access point.

Industrial: The facility has an emphasis on activities other than manufacturing and storage and typically has minimal office space. Typical activities include printing, material testing, and assembly of data processing equipment.

Institutional: Public and quasi-public buildings providing educational, social assistance, or religious services. By way of example, this includes schools, universities, churches, daycare facilities, hospitals, health care facilities, and government buildings.



March 8, 2023

PROPOSED POLICE, PARKS, STREES & FIRE DEVELOPMENT IMPACT FEE INCREASE				
Police Fees		Current Fees (Adopted 2022)	% of Increase	Proposed Fee Increase (2023)
	Single Family Residence (per unit)	\$ 604.00	105.9%	\$ 639.64
	Multi Family Residence (per unit)	\$ 604.00	105.9%	\$ 639.64
	Retail (per square foot of building area)	\$ 0.27	105.9%	\$ 0.29
	Office (per square foot of building area)	\$ 0.27	105.9%	\$ 0.29
	Industrial (per square foot of building area)	\$ 0.27	105.9%	\$ 0.29
Parks Fees:				
	Single Family Residence (per unit)	\$ 2,340.00	105.9%	\$ 2,478.06
	Multi Family Residence (per unit)	\$ 2,340.00	105.9%	\$ 2,478.06
Streets Fees				
	Single Family Residence (per unit)	\$ 3,000.00	119.98%	\$ 3,177.00
	Multi Family Residence (per unit)	\$ 1,470.00	119.98%	\$ 1,556.73
	Retail (per square foot of building area)	\$ 7.42	119.98%	\$ 7.86
	Office (per square foot of building area)	\$ 3.49	119.98%	\$ 3.70
	Industrial (per square foot of building area)	\$ 1.20	119.98%	\$ 1.27
Fire Fees				
	Single Family Residence (per unit)	\$ 1,567.00	105.9%	\$ 1,659.45
	Multi Family Residence (per unit)	\$ 1,567.00	105.9%	\$ 1,659.45
	Retail (per square foot of building area)	\$ 0.63	105.9%	\$ 0.67
	Office (per square foot of building area)	\$ 0.63	105.9%	\$ 0.67
	Industrial (per square foot of building area)	\$ 0.63	105.9%	\$ 0.67

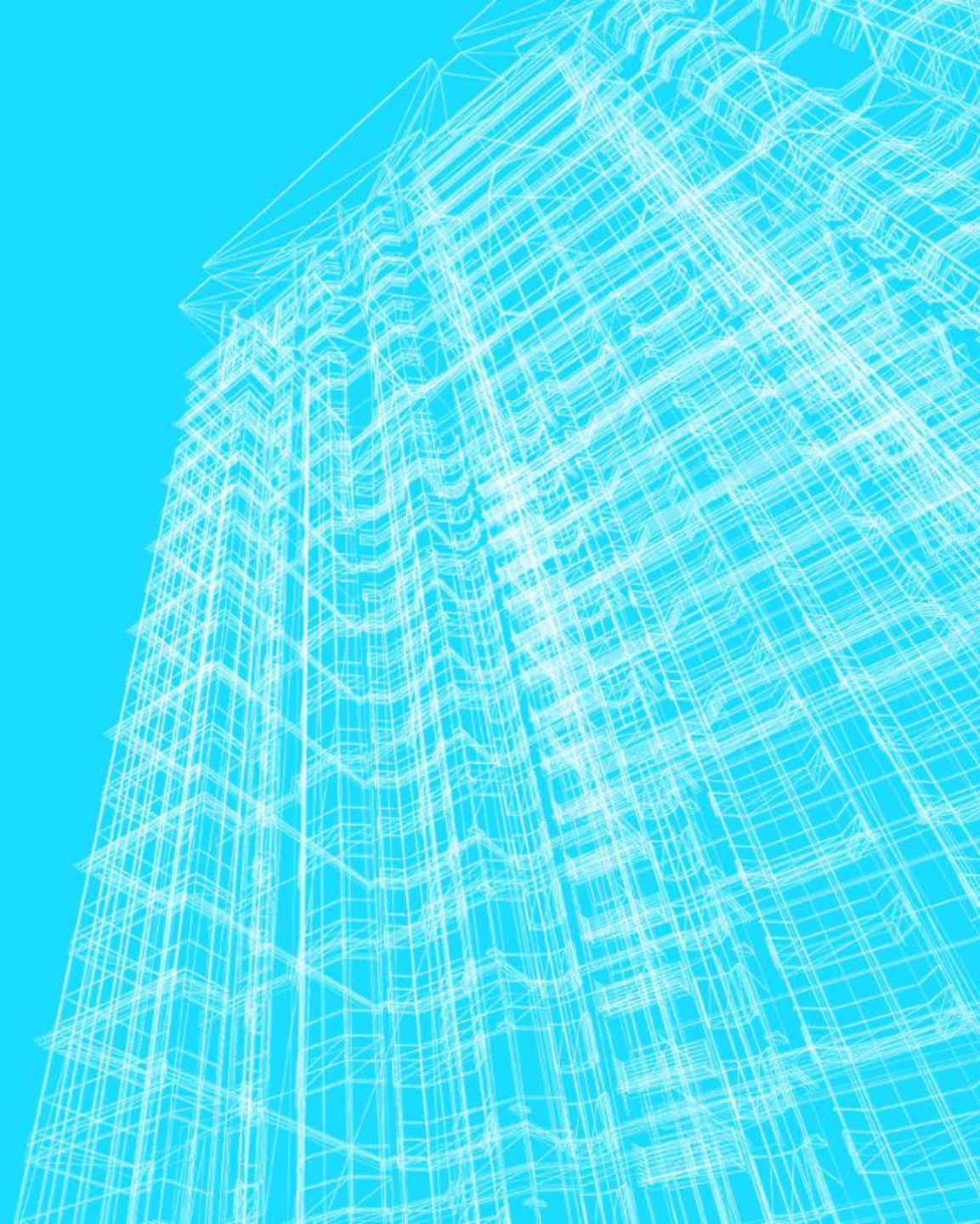


March 8, 2023

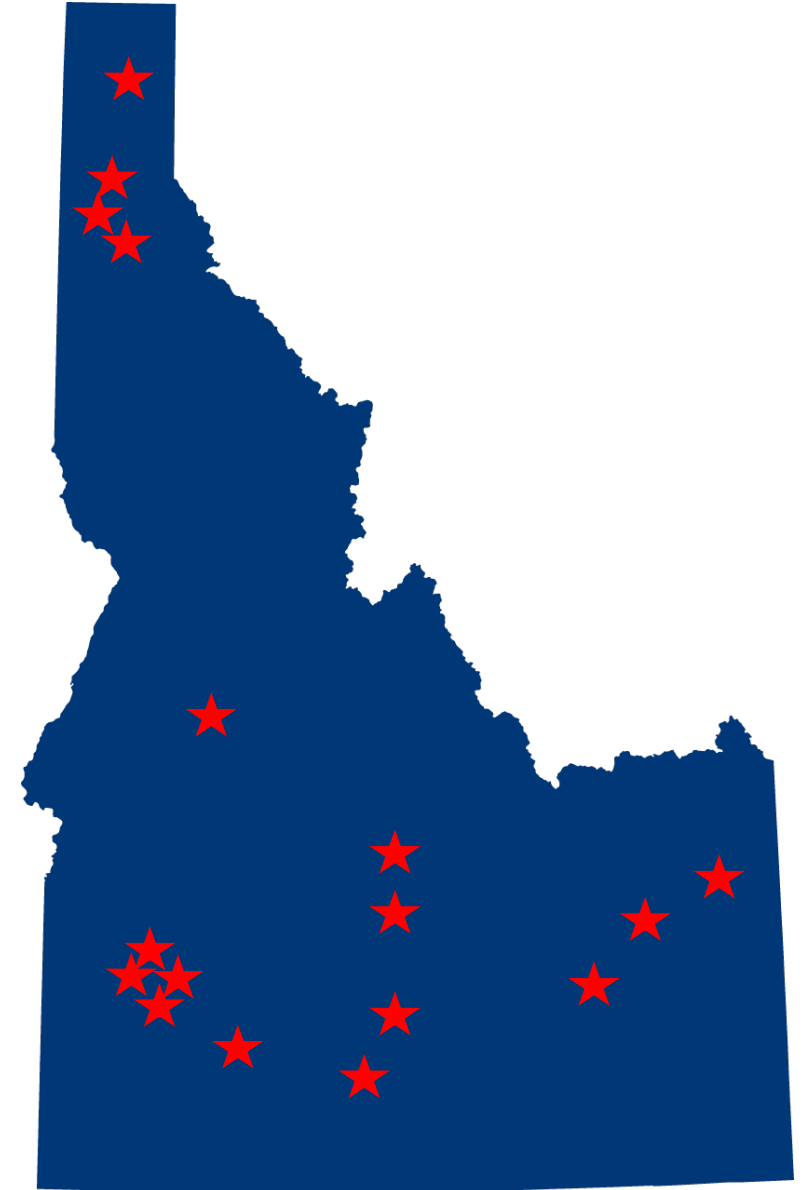
PROPOSED UTILITY DEVELOPMENT IMPACT FEE INCREASE				
Wastewater Fees				
	Single-Family	\$ 1,592.00	119.98%	\$ 1,910.08
	Multi-Family, per Equivalent Dwelling Unit(EDU)*	\$ 1,592.00	119.98%	\$ 1,910.08
	Non residential per Strength Class*			
	SE1, per EDU	\$ 1,440.00	119.98%	\$ 1,727.71
	SE2, per EDU	\$ 1,650.00	119.98%	\$ 1,979.67
	SE3, per EDU	\$ 1,759.00	119.98%	\$ 2,110.45
	SE4, per EDU	\$ 1,868.00	119.98%	\$ 2,241.23
	SE5, per EDU	\$ 2,219.00	119.98%	\$ 2,662.36
	SE6, per EDU	\$ 2,410.00	119.98%	\$ 2,891.52
	SE7, per EDU	\$ 2,682.00	119.98%	\$ 3,217.86
	Industrial, per constituent loading			
	Flow per mgd	\$4,784,178.00	119.98%	\$5,740,056.76
	BOD, per lb/day	\$ 94.00	119.98%	\$ 112.78
	TSS, per lb/day	\$ 155.00	119.98%	\$ 185.97
	TKN, per lb/day	\$ 964.00	119.98%	\$ 1,156.61
	TP, per lb/day	\$ 6,751.00	119.98%	\$ 8,099.85
Domestic Water Fees				
	Single-Family	\$ 236.00	119.98%	\$ 283.15
	Multi-Family			
	Domestic Water Fee per EDU	\$ 189.00	119.98%	\$ 226.76
	Fire Flow Fee per Equivalent Fire Unit(EFU)**	\$ 47.00	119.98%	\$ 56.39
	Non-residential			
	Domestic Water Fee per EDU	\$ 189.00	119.98%	\$ 226.76
	Fire Flow Fee per EFU	\$ 47.00	119.98%	\$ 56.39
	Industrial			
	Domestic Water Fee per EDU	\$ 189.00	119.98%	\$ 226.76
	Fire Flow Fee per EFU	\$ 47.00	119.98%	\$ 56.39
Irrigation Fees				
	1" Service	\$ 1,387.00	119.98%	\$ 1,664.12
	1.5" Service	\$ 2,775.00	119.98%	\$ 3,329.45
	2" Service	\$ 4,439.00	119.98%	\$ 5,325.91
	3" Service	\$ 8,878.00	119.98%	\$ 10,651.82
* See current adopted EDU and Strength Class Guide for Wastewater and Water User Classifications				
** An Equivalent Fire Unit is defined as a 1500 gallon per minute fire flow demand				

DEVELOPMENT IMPACT FEE ADVISORY COMMITTEE

MARCH 8, 2023



- Impact fees/infrastructure financing strategies
- Fiscal/economic impact analyses
- Capital improvement planning
- Infrastructure finance/revenue enhancement
- Real estate and market feasibility



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

Impact Fees in Idaho

- Impact fee revenue must be maintained in an interest bearing account
- Community must publish an Annual Monitoring Report and have Advisory Committee, serving in an advisory capacity to:
 - *Assist the governmental entity in adopting land use assumptions;*
 - *Review the capital improvements plan, and proposed amendments, and file written comments;*
 - *Monitor and evaluate implementation of the capital improvements plan;*
 - *File [and review annual financial] reports;*
 - *Advise the governmental entity of the need to update or revise land use assumptions, capital improvements plan and development impact*

Impact Fees in Idaho

- Monies must be spent within 8 years from collection (11 years in certain cases)
- Comprehensive review and update every 5 years
 - Or sooner in case of a “game-changer”
- 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

Impact Fee Study Process

1. Determine existing development base and projected future growth
2. Determine existing levels of service and capital needs due to new growth
3. Determine appropriate indicators of demand
4. Evaluate methodological alternatives
5. Evaluate need for credits
6. Calculate fees
7. Review and input from staff
8. Review and input from Advisory Committee
9. Review and input from Council
10. Adoption process

Evaluate Need for Credits

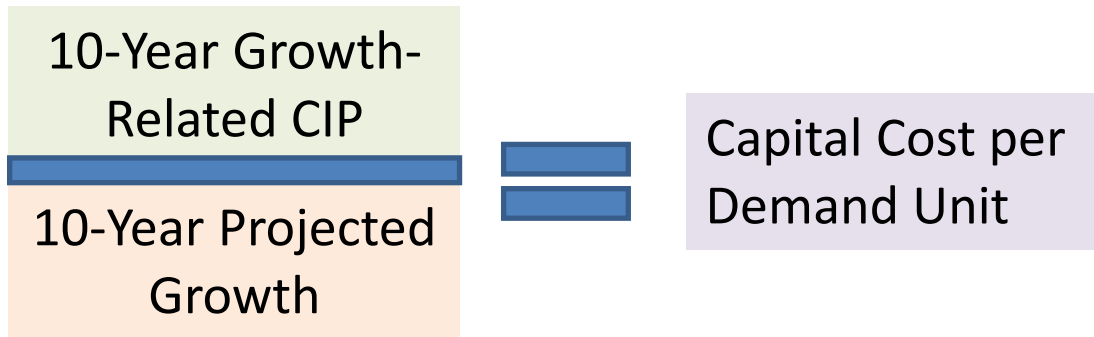
- Debt service
 - Avoid double payment due to existing or future bonds
- Dedicated revenues
 - e.g., property tax, local option sales tax, gas tax
- Site specific
 - Developer constructs a capital facility included in fee calculations

Common Impact Fee Methods

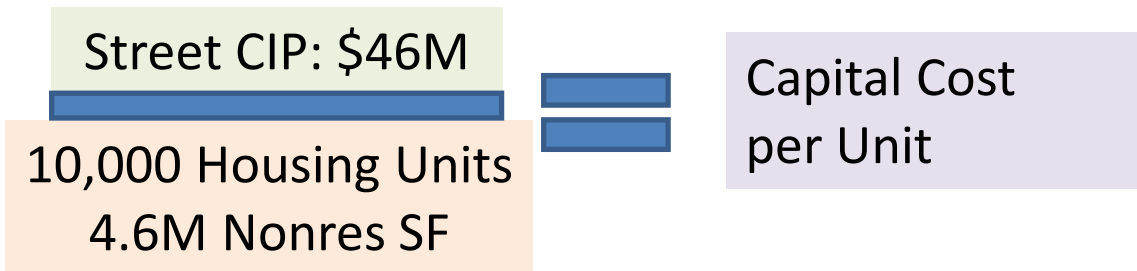
- Cost Recovery (past)
 - Oversized and unique facilities
 - Funds typically used for debt service
- Incremental Expansion (present)
 - Formula-based approach documents level of service with both quantitative and qualitative measures
- Plan-Based (future)
 - Common for utilities but can also be used for other public facilities with non-impact fee funding

Methodology Examples

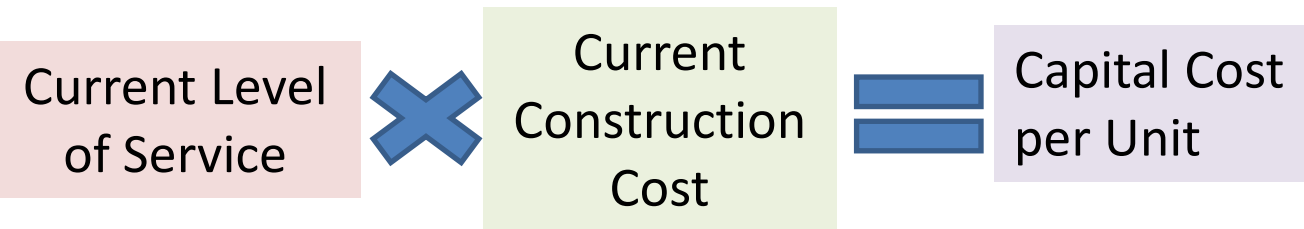
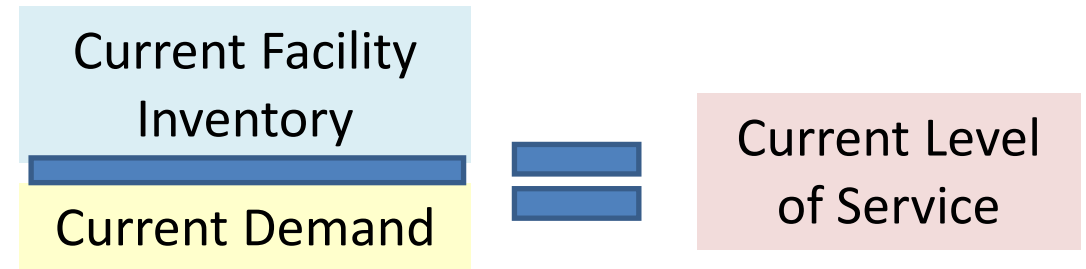
- Plan-based approach:



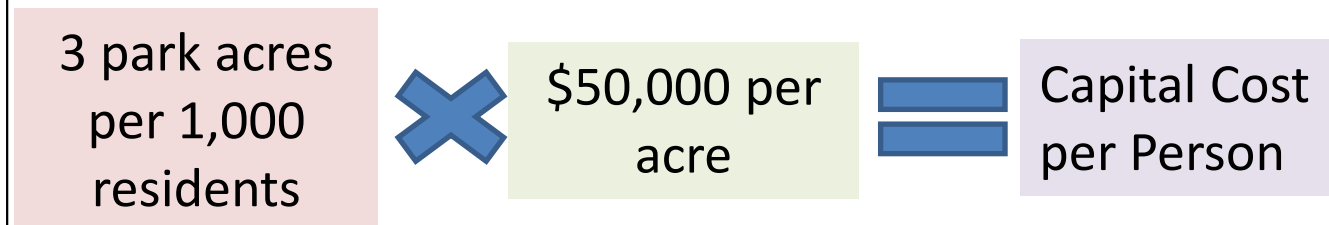
- Example:



- Incremental expansion example:



- Example:



Growth Data

- Projections vs Actuals = Game-Changer

2021 City of Nampa Impact Fee Study Projections				
City of Nampa	2021	2031	Growth	% Growth
Population	110,980	138,164	27,184	24%
Housing Units	38,269	48,479	10,210	27%
Nonresidential Sq. Ft.	17,221,034	21,815,400	4,594,366	27%

2022 City of Nampa Impact Fee Study Actual				
City of Nampa	2021	2022	Growth	% Growth
Housing Units	38,269	1,593		%
Nonresidential Sq. Ft.	17,221,034	3,709,537		%

*Growth data after 2022 fee adoption – actual 3/2022 to 1/2023

Land Use Recommendation

- Staff was directed to exploring expanding the number of land uses in the street fee schedule
- Based on current Nampa trends, proportionately, and available data TBG recommends:

Current Fee Structure (2022)	
Land Use	Fee per Sq. Ft.
Retail	\$7.42
Office	\$3.49
Industrial	\$1.20



Recommended Land Use Adjustment	ITE Code	Vehicle Trips per 1,000 Sq. Ft.
Retail	820	37.01
Institutional	610	22.32
Office	710	10.84
General Industrial	110	4.87
Manufacturing	140	4.75
Warehouse/Distribution	150	1.71
Self-Storage	151	1.45

[1] Source: Institute of Transportation Engineers *Trip Generation Manual (10th ed.)*

FY22 POLICE IMPACT FEE UPDATE

FUND BALANCE FORWARD:	\$3,335,579
REVENUE	\$1,263,504
EXPENDITURES	\$46,641
CIP REVISIONS	NONE

FY22 POLICE IMPACT FEE UPDATE CONTINUED

PROJECTS & PURCHASES:

- No purchase of CIP budgeted vehicles were made last year due to production shortfalls.
- \$46,641, CSHQA fees for the development of the Police Facilities Master plan.
 - This plan lays out the recommended future locations of precincts 2 & 3 for the Police Department.
- We completed the Police Facilities Master Plan in FY22. The next steps are the selection of a site for the next police precinct and training center as proposed in the plan.
- Strategically locating where that site might be found against the City's North Nampa Strategic Plan is imperative.
- While there is no plan to purchase property in FY23, if the appropriate location was found and fit within the CIP budget; there is potential that funds could be expended.

FY22 PARKS IMPACT FEE UPDATE

FUND BALANCE FORWARD:	\$8,779,501
REVENUE	\$3,471,322
EXPENDITURES	\$1,491,696
CIP REVISIONS	NONE

PROJECTS AND PURCHASES:

- Parks and Rec Master Plan started
- Lake Lowell building HVAC upgrades
- Ford F250 Truck



FY22 PARKS IMPACT FEE UPDATE CONTINUED

PROJECTS AND PURCHASES:

- Design of Midway Phase 2, planted trees, and site furnishings
- Orah Brandt splash pad, site furnishings, and design Phase 3
- Dog Park 2 design and construction started



FY22 FIRE IMPACT FEE UPDATE

FUND BALANCE FORWARD:	\$2,140,185
REVENUE	\$1,880,577
EXPENDITURES	\$1,118,776.17
CIP REVISIONS	NONE

PROJECTS AND PURCHASES:

- All fire impact fee expenditures from Oct 2021 to Sept 2022 have been for the design and construction of fire station 6 located at 1725 W Roosevelt in Nampa.

FY22 FIRE IMPACT FEE UPDATE CONTINUED

	Date	Num	Name	Memo	Amount
6000 - Impact Fee Capital Expenses					
	12/31/2021	Inv 2211605	Beniton Construction Company	Stn 6 - Design phase	66,478.15
	01/30/2022	Inv 200408-05	T-O Engineers, Inc.	Stn 6 - Design phase	1,045.00
	01/31/2022	2211606	Beniton Construction Company	Stn 6 - Design phase	81,837.52
	02/02/2022	2211607	ACDP Acquisition LLC	Stn 6 - Design phase	431.18
	02/28/2022	2211608	Beniton Construction Company	Stn 6 - Design phase	30,660.00
	03/28/2022	2211609	Beniton Construction Company	Stn 6 - Design phase	51,100.00
	04/30/2022	2211610	Beniton Construction Company	Stn 6 - Design phase	55,666.75
	05/31/2022	2211611	Beniton Construction Company	Stn 6 - Design phase	82,733.20
	06/28/2022	2211612	Beniton Construction Company	Stn 6 - Construction phase	25,385.00
	07/31/2022	2211613	Beniton Construction Company	Stn 6 - Construction phase	33,865.00
	08/01/2022	2211614	City of Nampa Building Dept	Invoice 00096017	22,563.29
	08/03/2022	2211615	City of Nampa Building Dept	COM-03273-2022 Building Permit Fee - Commercial - Fire Dept	52,904.98
	08/30/2022	2211616	Beniton Construction Company	Stn 6 - Construction phase	286,514.98
	09/08/2022	2211617	Atlas Technical Consultants, LLC	Materials Testing	1,666.00
	09/20/2022	2211618	Idaho Power Inc.	Electrical power to the site	24,884.00
	09/20/2022	2211619	Atlas Technical Consultants, LLC	Materials Testing	477.00
	09/29/2022	2211620	Beniton Construction Company	Stn 6 - Construction phase	300,564.12
Total 6000 - Impact Fee Capital Expenses					1,118,776.17

FY22 FIRE IMPACT FEE UPDATE CONTINUED



FY22 FIRE IMPACT FEE UPDATE CONTINUED



October Site Work

FY22 FIRE IMPACT FEE UPDATE CONTINUED



January – Block and Framing

FY22 STREETS IMPACT FEE UPDATE

FUND BALANCE FORWARD:	\$8,111,729
REVENUE	\$9,177,950
EXPENDITURES	\$6,330,878

FY22 STREETS IMPACT FEE UPDATE

Streets Capital Improvement Plan, 2021-2030							
	Total Cost	Other Agency Costs	City of Nampa Cost (Impact and City Funds)	% Impact Fee Eligible	FY22 Impact Fees	Total to Date Impact Fee Expenses	Total to Date Expenses
Roadway and Intersection Projects							
Franklin/Karcher Intersection	\$ 2,750,000	\$ 1,523,330	\$ 1,226,670	55%	\$ 99,170	\$ 333,819	\$ 606,943
Idaho Center/Cherry Intersection	\$ 4,600,000	\$ 625,000	\$ 3,975,000	55%	\$ 479,448	\$ 1,403,410	\$ 2,551,655
Kings/Victory Intersection	\$ 3,700,000	\$ -	\$ 3,700,000	55%	\$ 683,999	\$ 1,753,084	\$ 3,187,426
Midland/Iowa Intersection	\$ 1,800,000	\$ -	\$ 1,800,000	55%	\$ 207,810	\$ 374,743	\$ 681,351
Midland/Lake Lowell Intersection	\$ 1,890,000	\$ -	\$ 1,890,000	55%	\$ 929,809	\$ 1,132,902	\$ 2,059,821
Franklin Blvd Improvements (3rd Ave, Industrial Road)	\$ 7,774,000	\$ 5,350,188	\$ 2,423,812	100%	\$ 4,780	\$ 147,376	\$ 147,376
Franklin Blvd/Birch Intersection	\$ 2,200,000	\$ -	\$ 2,200,000	55%	\$ 592,477	\$ 1,377,538	\$ 2,504,615
Garry Improvement (Stamm - Flamingo to Happy Valley)	\$ 3,954,400	\$ -	\$ 3,954,400	70%	\$ 57,803	\$ 40,462	\$ 57,803
Midland/Marketplace Intersection	\$ 1,750,000	\$ 750,000	\$ 1,000,000	55%	\$ 405	\$ 62,135	\$ 112,973
Northside/Karcher Intersection	\$ 6,000,000	\$ 4,800,000	\$ 1,200,000	55%	\$ 12,423	\$ 18,049	\$ 32,817
SH16 & Franklin Rd Improvements	\$ 90,590,116	\$ 89,500,000	\$ 1,090,116	100%	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Franklin Rd Improvements (Star to SH16)				100%	\$ 649,292	\$ 1,530,966	\$ 1,530,966
Franklin/McDermott Intersection				100%	\$ -	\$ -	\$ -
39th/Garry Intersection	\$ 2,500,000	\$ -	\$ 2,500,000	55%	\$ 18,394	\$ 11,188	\$ 20,342
Franklin Blvd/Cherry Intersection	\$ 3,500,000	\$ -	\$ 3,500,000	55%	\$ 10,708	\$ 10,708	\$ 19,468
Northside Improvements (Karcher to Cherry)	\$ 260,000	\$ -	\$ 260,000	70%	\$ -	\$ -	\$ -
Northside Improvements (Karcher to Birch)				70%	\$ 84,360	\$ 176,221	\$ 251,745
Northside Improvements (Birch to Cherry)				70%	\$ -	\$ -	\$ -
Northside/Cherry Intersection	\$ 3,500,000	\$ -	\$ 3,500,000	55%	\$ -	\$ 240,164	\$ 436,662
Midland Corridor (Caldwell Blvd to Greenhurst)	\$ 6,000,000	\$ -	\$ 6,000,000	70%	\$ -	\$ 55,707	\$ 79,581
	\$ 222,712,845	\$ 129,946,836	\$ 92,766,009		\$ 6,330,878	\$ 11,168,472	\$ 16,781,543

FY22 STREETS IMPACT FEE EXISTING CIP

	Total Cost	Other Agency Costs	City of Nampa Cost (Impact and City Funds)	% Impact Fee Eligible	Amount to Include in Impact fees
Roadway and Intersection Projects					
Middleton/Lonestar Intersection	\$ 3,105,189	\$ 1,514,776	\$ 1,590,413	55%	\$ 874,727
Midland/Greenhurst Intersection	\$ 2,500,000	\$ -	\$ 2,500,000	55%	\$ 1,375,000
Sunnybrook Dr/Greenhurst Intersection	\$ 1,120,000	\$ 1,037,792	\$ 82,208	55%	\$ 45,214
Franklin/Karcher Intersection	\$ 2,750,000	\$ 1,523,330	\$ 1,226,670	55%	\$ 674,669
Idaho Center/Cherry Intersection	\$ 4,600,000	\$ 625,000	\$ 3,975,000	55%	\$ 2,186,250
Kings/Victory Intersection	\$ 3,700,000	\$ -	\$ 3,700,000	55%	\$ 2,035,000
Midland/Iowa Intersection	\$ 1,800,000	\$ -	\$ 1,800,000	55%	\$ 990,000
Midland/Lake Lowell Intersection	\$ 1,890,000	\$ -	\$ 1,890,000	55%	\$ 1,039,500
Franklin Blvd Improvements (3rd Ave, Industrial Road)	\$ 7,774,000	\$ 5,350,188	\$ 2,423,812	100%	\$ 2,423,812
Franklin Blvd/Birch Intersection	\$ 2,200,000	\$ -	\$ 2,200,000	55%	\$ 1,210,000
Garrity Improvements (Stamm - Flamingo to Happy Valley)	\$ 3,954,400	\$ -	\$ 3,954,400	70%	\$ 2,768,080
Greenhurst Improvements (Sunnyridge to Happy Valley)	\$ 4,500,000	\$ -	\$ 4,500,000	70%	\$ 3,150,000
Happy Valley/Flamingo Intersection	\$ 225,000	\$ -	\$ 225,000	55%	\$ 123,750
Northside/Ustick Intersection	\$ 3,500,000	\$ -	\$ 3,500,000	55%	\$ 1,925,000
Midland/Marketplace Intersection	\$ 1,750,000	\$ 750,000	\$ 1,000,000	55%	\$ 550,000
Northside/Karcher Intersection	\$ 6,000,000	\$ 4,800,000	\$ 1,200,000	55%	\$ 660,000
SH16 & Franklin Rd Improvements	\$ 90,590,116	\$ 89,500,000	\$ 1,090,116	100%	\$ 1,090,116
12th Ave S/Locust Intersection	\$ 4,000,000	\$ 3,200,000	\$ 800,000	55%	\$ 440,000
39th/Garrity Intersection	\$ 2,500,000	\$ -	\$ 2,500,000	55%	\$ 1,375,000
Can-Ada/Ustick Intersection	\$ 3,000,000	\$ -	\$ 3,000,000	55%	\$ 1,650,000
Franklin Blvd/Cherry Intersection	\$ 3,500,000	\$ -	\$ 3,500,000	55%	\$ 1,925,000
Northside Improvements (Karcher to Cherry)	\$ 260,000	\$ -	\$ 260,000	70%	\$ 182,000
Northside Improvements (Cherry to Ustick)	\$ 3,084,200	\$ -	\$ 3,084,200	70%	\$ 2,158,940
Northside/Cherry Intersection	\$ 3,500,000	\$ -	\$ 3,500,000	55%	\$ 1,925,000
Ustick/Franklin Intersection	\$ 3,000,000	\$ -	\$ 3,000,000	55%	\$ 1,650,000
11th Ave N/Garrity (east leg) and Franklin Blvd	\$ 3,500,000	\$ -	\$ 3,500,000	55%	\$ 1,925,000
Kings/Garrity/Airport Improvements	\$ 3,000,000	\$ -	\$ 3,000,000	55%	\$ 1,650,000
16th Ave N (S leg) Calvary St (N leg)/Garrity	\$ 922,500	\$ 645,750	\$ 276,750	55%	\$ 152,213
Middleton Corridor (Caldwell Blvd to Greenhurst)	\$ 6,000,000	\$ -	\$ 6,000,000	70%	\$ 4,200,000
Midland Corridor (Caldwell Blvd to Greenhurst)	\$ 6,000,000	\$ -	\$ 6,000,000	70%	\$ 4,200,000
Middleton & Lake Lowell Intersection	\$ 2,500,000	\$ -	\$ 2,500,000	55%	\$ 1,375,000
Locust/Southside Intersection	\$ 2,000,000	\$ -	\$ 2,000,000	55%	\$ 1,100,000
SH45 Realignment (7th St S to Northside)	\$ 30,000,000	\$ 21,000,000	\$ 9,000,000	50%	\$ 4,500,000
Equipment					
2 Snow Plows	\$ 600,000	\$ -	\$ 600,000	100%	\$ 600,000
Bucket Truck	\$ 215,000	\$ -	\$ 215,000	100%	\$ 215,000
Facilities					
Fleet/Street Facility	\$ 3,022,440	\$ -	\$ 3,022,440	17%	\$ 526,455
Growth-Related Research					
Travel Demand Model	\$ 150,000	\$ -	\$ 150,000	100%	\$ 150,000
	\$ 222,712,845	\$ 129,946,836	\$ 92,766,009		\$ 55,020,725

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Note: Cost in existing impact fee

FY22 STREETS IMPACT FEE REVISED CIP

New projects from
“parent” project



	Total Cost	Other Agency Costs	City of Nampa Cost (Impact and City Funds)	% Impact Fee Eligible	Amount to Include in Impact fees
Roadway and Intersection Projects					
Middleton/Lonestar Intersection	\$ 3,105,189	\$ 1,514,776	\$ 1,590,413	55%	\$ 874,727
Midland/Greenhurst Intersection	\$ 2,500,000	\$ -	\$ 2,500,000	55%	\$ 1,375,000
Sunnybrook Dr/Greenhurst Intersection	\$ 1,120,000	\$ 1,037,792	\$ 82,208	55%	\$ 45,214
Franklin/Karcher Intersection	\$ 7,210,000	\$ 3,229,201	\$ 3,980,799	55%	\$ 2,189,439
Idaho Center/Cherry Intersection	\$ 4,600,000	\$ 625,000	\$ 3,975,000	55%	\$ 2,244,984
Kings/Victory Intersection	\$ 3,700,000	\$ -	\$ 3,700,000	55%	\$ 2,035,000
Midland/Iowa Intersection	\$ 3,000,000	\$ -	\$ 3,000,000	55%	\$ 1,650,000
Midland/Lake Lowell Intersection	\$ 1,890,000	\$ -	\$ 1,890,000	55%	\$ 1,039,500
Franklin Blvd Improvements (3rd Ave, Industrial Road)	\$ 8,168,000	\$ 5,350,188	\$ 2,817,812	100%	\$ 1,197,032
Franklin Blvd/Birch Intersection	\$ 2,500,000	\$ -	\$ 2,500,000	55%	\$ 1,375,000
Garrity Improvements (Stamm - Flamingo to Happy Valley)	\$ 2,774,795	\$ -	\$ 2,774,795	70%	\$ 1,942,357
Greenhurst Improvements (Sunnyridge to Happy Valley)	\$ 4,500,000	\$ -	\$ 4,500,000	70%	\$ -
Happy Valley/Flamingo Intersection	\$ 929,495	\$ -	\$ 929,495	55%	\$ 511,222
Northside/Ustick Intersection	\$ 3,500,000	\$ 1,750,000	\$ 1,750,000	55%	\$ 962,500
Midland/Marketplace Intersection	\$ 1,750,000	\$ 750,000	\$ 1,000,000	55%	\$ 550,000
Northside/Karcher Intersection	\$ 6,000,000	\$ 5,000,000	\$ 1,000,000	55%	\$ 550,000
SH16 & Franklin Rd Improvements	\$ 90,690,416	\$ 88,690,000	\$ 1,999,416	100%	\$ 2,500,000
Franklin Rd Improvements (Star to SH16)	\$ 5,600,000	\$ 3,100,000	\$ 2,500,000	100%	\$ 2,500,000
Franklin/McDermott Intersection	\$ 4,000,000	\$ 2,500,000	\$ 1,500,000	100%	\$ 1,500,000
12th Ave S/Locust Intersection	\$ 4,000,000	\$ 1,935,597	\$ 2,064,403	55%	\$ 2,200,000
39th/Garrity Intersection	\$ 2,500,000	\$ -	\$ 2,500,000	55%	\$ 1,375,000
Can-Ada/Ustick Intersection	\$ 3,000,000	\$ -	\$ 3,000,000	55%	\$ 1,650,000
Franklin Blvd/Cherry Intersection	\$ 3,500,000	\$ 300,000	\$ 3,200,000	55%	\$ 1,925,000
Northside Improvements (Karcher to Cherry)	\$ 260,000	\$ -	\$ 260,000	70%	\$ 182,000
Northside Improvements (Karcher to Birch)	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000	70%	\$ 2,500,000
Northside Improvements (Birch to Cherry)	\$ 4,098,773	\$ -	\$ 4,098,773	70%	\$ 2,869,141
Northside Improvements (Cherry to Ustick)	\$ 3,084,200	\$ -	\$ 3,084,200	70%	\$ 2,158,940
Northside/Cherry Intersection	\$ 3,500,000	\$ 1,575,000	\$ 1,925,000	55%	\$ 1,575,000
Ustick/Franklin Intersection	\$ 3,000,000	\$ -	\$ 3,000,000	55%	\$ 1,650,000
11th Ave N/Garrity (east leg) and Franklin Blvd	\$ 3,500,000	\$ -	\$ 3,500,000	55%	\$ 1,925,000
Kings/Garrity/Airport Improvements	\$ 3,000,000	\$ -	\$ 3,000,000	55%	\$ 1,650,000
16th Ave N (S leg) Calvary St (N leg)/Garrity	\$ 922,500	\$ 645,750	\$ 276,750	55%	\$ 152,213
Middleton Corridor (Caldwell Blvd to Greenhurst)	\$ 6,000,000	\$ -	\$ 6,000,000	70%	\$ -
Midland Corridor (Caldwell Blvd to Greenhurst)	\$ 6,000,000	\$ -	\$ 6,000,000	70%	\$ 4,200,000
Middleton & Lake Lowell Intersection	\$ 2,500,000	\$ -	\$ 2,500,000	55%	\$ 1,375,000
Locust/Southside Intersection	\$ 2,000,000	\$ -	\$ 2,000,000	55%	\$ 1,100,000
SH45 Realignment (7th St S to Northside)	\$ 30,000,000	\$ 21,000,000	\$ 9,000,000	50%	\$ -
Equipment					
2 Snow Plows	\$ 600,000	\$ -	\$ 600,000	100%	\$ 600,000
Bucket Truck	\$ 215,000	\$ -	\$ 215,000	100%	\$ 215,000
Facilities					
Fleet/Street Facility	\$ 3,022,440	\$ -	\$ 3,022,440	17%	\$ 526,455
Growth-Related Research					
Travel Demand Model	\$ 150,000	\$ -	\$ 150,000	100%	\$ 150,000
	\$ 247,290,508	\$ 142,313,304	\$ 104,977,204		\$ 55,020,725

Note: No change of cost in existing impact fee and revised

FY22 WATER IMPACT FEE UPDATE

FUND BALANCE FORWARD	\$0
REVENUE	\$12,621
EXPENDITURES	\$0
CIP REVISIONS	NONE

FY22 IRRIGATION IMPACT FEE UPDATE

FUND BALANCE FORWARD:	\$0
REVENUE	\$45,771
EXPENDITURES	\$0
CIP REVISIONS	NONE

FY22 WASTEWATER IMPACT FEE UPDATE

FUND BALANCE FORWARD:	\$0
REVENUE	\$88,122
EXPENDITURES	\$0

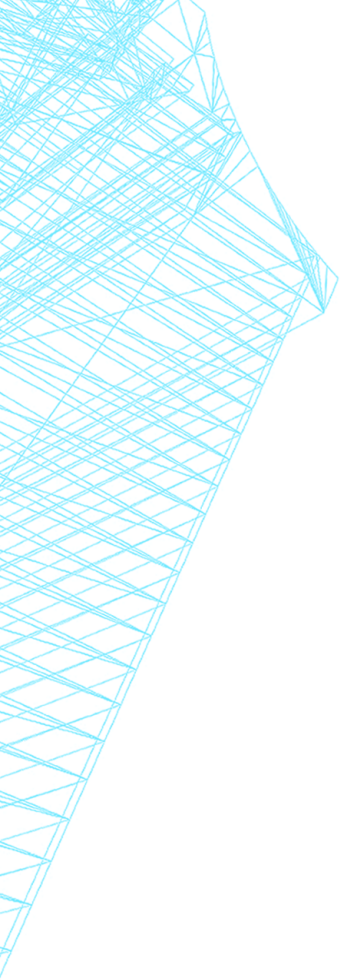
FY22 WASTEWATER IMPACT FEE UPDATE

CIP REVISIONS

Wastewater CIP Project List	Total Cost (Utility Share)	% Impact Fee Eligible	Cost In Impact Fee	Category	Notes
Cross country from the northern future industrial site		100.0%	\$ -	Collection	Estimate in 2014 Dollars; Adjusted to 2020 based on ENR CCI
Cross country west from S Happy Valley to E Railroad	-	100.0%	-	Collection	Estimate in 2014 Dollars; Adjusted to 2020 based on ENR CCI
Cross country from the southern future industrial site	-	100.0%	-	Collection	Estimate in 2014 Dollars; Adjusted to 2020 based on ENR CCI
Midway		100.0%	-	Collection	Estimate in 2014 Dollars; Adjusted to 2020 based on ENR CCI
Purdam Phase 1 Construction*	10,850,000	100.0%	10,850,000	Collection	Estimate in 2014 Dollars; Adjusted to 2020 based on ENR CCI
Midway		100.0%	-	Collection	Estimate in 2014 Dollars; Adjusted to 2020 based on ENR CCI
Purdam Phase 2 Construction*	6,800,000	100.0%	6,800,000	Collection	Estimate in 2014 Dollars; Adjusted to 2020 based on ENR CCI
WWTP Phase II - Group E	-	4.0%	-	Phase 2 - Group E	In current dollars
WWTP Phase II - Group F	151,318,667	9.0%	13,653,818	Phase 2 - Group F	In current dollars
Small Truck Like ECD for Collections.	30,000	0.0%	-	Collection	
Small Truck Like ECD for Collections.	30,000	0.0%	-	Collection	
Hydrocleaner (2nd unit)	350,000	0.0%	-	General	
Pretreatment Truck (when pretreatment expands)	30,000	0.0%	-	General	
Biosolids Drying (Brown Bear or like Equipment)	150,000	0.0%	-	General	
Master Plan Update	300,000	37.9%	113,772	General	Proportional allocation between existing capacity and growth
Purdam Design Phase 1 to 4*	4,700,000	100.0%	1,100,000	Collection	
Madison Joplin force main, gravity and 2 lift stations	18,000,000	100.0%	18,000,000		
Total	\$ 192,558,667	26.2%	\$ 50,517,590		

Note* - Fund Purdam to 75% of total cost - the tail end of line will need to be funded and constructed by development - Total cost \$25M - 75% is \$18.75M

- The bold projects are the revisions.
- Added Purdam Design Phase 1 to 4 and Madison Joplin.
- Reduced the other projects to remain within the same budget.



QUESTIONS?

FY23 PROJECTED REVENUE

CIP FUND	FY23 1st QTR. Actual Revenue	FY23 Projected Annual Revenue*
POLICE	\$323,452	\$970,356
PARKS	\$325,684	\$977,052
FIRE	\$538,800	\$1,616,401
STREETS	\$2,556,713	\$7,670,140
SEWER	\$127,946	\$383,837
WATER	\$21,000	\$63,001
IRRIGATION	\$89,046	\$267,138
TOTAL:	\$3,982,642	\$11,947,925
FY22 ACTUAL TOTAL:		\$15,939,970
Note: Fee projection discounted by 25% based on decline of single-family permits in FY23*		

PROPOSED ANNUAL FEE INCREASE

ANNUAL INCREASE ORDINANCE SECTION (Adopted February 2022)

N. Annual inflationary adjustment. On January 1 of each calendar year all impact fees will be adjusted to account for year over year inflation increases. The police and parks impact fees, as well as impact fees collected on behalf of Nampa Rural Fire District, will be adjusted using an index such as the **Construction Cost Index (CCI) prepared by the Engineering News Record**. This index measures the cost of construction materials and labor and is distinctly different from the Consumer Price Index. Streets and utility impact fees will be adjusted according to the **Producer Price Index (PPI) produced by the U.S. Bureau of Labor Statistics**.

PROPOSED ANNUAL FEE INCREASE

ADOPTED COST AND PRICE INDEXES

Construction Cost Index (CCI), produced by the Engineering News Record

- Engineering News-Record (ENR) publishes a monthly Construction Cost Index (CCI), which is a weighted-aggregate index of the 20-city average prices of construction activities.
- Industry standard for site and building construction market costs

Producer Price Index (PPI) West, produced by the U.S. Bureau of Labor Statistics

- The Producer Price Index (PPI) is a family of indexes that measures the average change over time in selling prices received by domestic producers of goods and services. PPIs measure price change from the perspective of the seller. This contrasts with other measures, such as the Consumer Price Index (CPI), that measure price change from the purchaser's perspective. Sellers' and purchasers' prices may differ due to government subsidies, sales and excise taxes, and distribution costs.
- Industry standard assessing price escalation for streets and utility infrastructure construction market costs

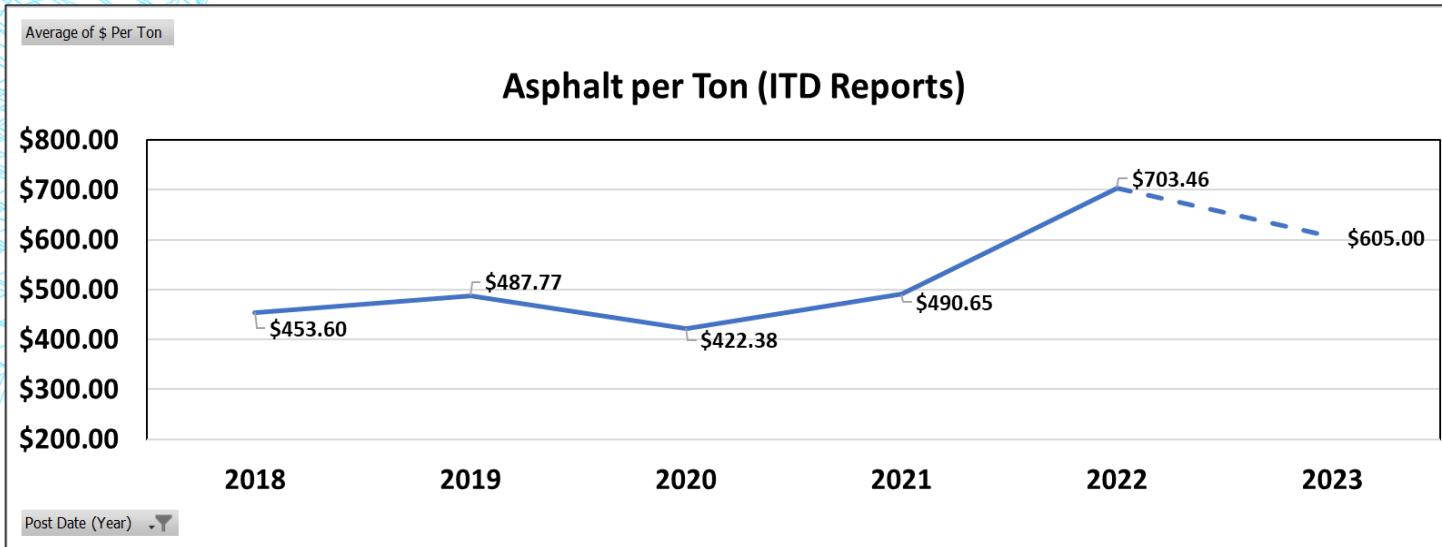


PROPOSED ANNUAL FEE INCREASE

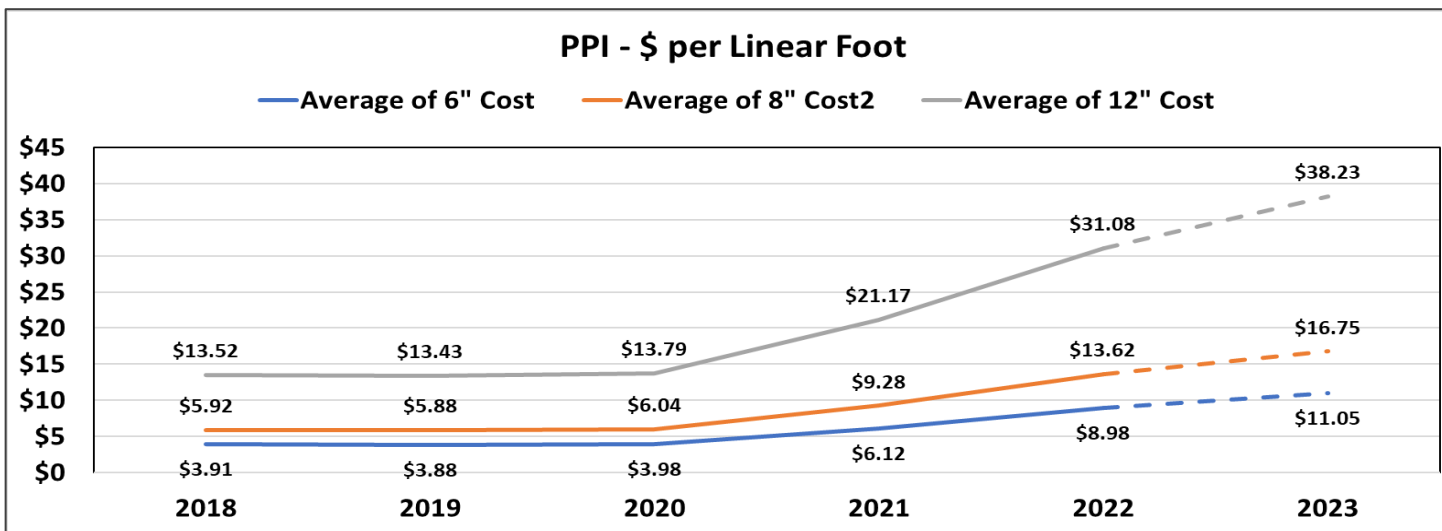
- Police, Parks, and Fire Fees Increase: Staff recommends of a 5.9% annual increase based on the Engineering News Record Construction Cost Index (CCI)
- Streets and Utilities Fees Increase: Staff recommends 19.98% based on the annual increase on the Producers Price Index (West)
 - Chose PPI – most applicable to heavy infrastructure (Streets and Utilities)
 - PPI West specific to our regional costs
 - Council recently approved PPI West increase to irrigation rates
 - Request PPI increase to reduce impacts from inflation

PROPOSED ANNUAL FEE INCREASE

INFLATION COSTS: ASPHALT & PIPE



- Inflation over 5 years
- Idaho Transportation Department reports – 51% increase liquid asphalt



- 129% PVC pipes increase

PROPOSED ANNUAL FEE INCREASE

INFLATION COSTS: ASPHALT & PIPE

- Increased Inflation over 5 years
- Signalization cost (includes right of way, design, and construction)
 - 2018 - \$1M Average
 - 2023 - \$3M Average
 - 300% increase in 5 years
 - 60% increase per year
- Land, steel, wire, asphalt, and conduit all contribute to material cost increases.



PROPOSED ANNUAL FEE INCREASE

- The Impact Fee Tables showing proposed fee increases are in the meeting packet
- Police, Parks, and Fire Fee Increases: Staff recommends of a 5.9% Annual Increase for based on the Engineering News Record Construction Cost Index (CCI)
- Streets and Utilities Fee Increases: Staff recommends 19.98% based on the annual increase on the Producers Price Index (West)
- MOTION: Recommendation to City Council to approve annual impact fee increases to include a 5.9% increase to Police, Parks and Fire Fees, and a 19.98% increase to Streets, Wastewater, Water, and Pressurized Irrigation



IMPACT FEE STUDY

- Presentation of Fee Proposal and Scope of Work
- MOTION: Recommendation for staff to initiate a new fee study, with TishlerBiseGalena, to evaluate land use growth data, expansion of land use categories, modification of impact fee study methodology, and proposed revisions to capital improvement plans (CIPs).

ORDINANCE AMENDMENT

- Staff recommendations for impact fee ordinance amendments:
 1. Exempt DIFAC member appointments from the public hearing process as required by the development impact fee ordinance by moving the requirements for committee membership to Title 2 Administrative Commissions and Boards. This is consistent with other City Boards and Commissions.
 2. Increase the DIFAC member term from 2 years to 4 years to maintain institutional knowledge within the committee.
- MOTION: Recommendation that staff initiate ordinance amendments to exempt committee member approvals from public hearings by moving committee requirements to City Code; Title 2 - Administrative Commissions and Boards and to increase the committee member term from 2 years to 4 years.