



**CITY OF BELLEVUE, IDAHO
DEVELOPMENT IMPACT FEE STUDY**

NOVEMBER 4, 2020

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A

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I. Introduction

Richard Caplan & Associates (RCA) was engaged by the City of Bellevue to determine and recommend development impact fees for the city. Impact fees are one-time payments by new development for growth-related infrastructure. Impact fees are intended to fund a portion of the system improvements that benefit the entire service area by increasing infrastructure capacity.

By Idaho law, impact fees can only be used for capital improvements, not operating or maintenance costs. Impact fees are subject to legal standards that satisfy three key tests: need, benefit, and proportionality. The Idaho Development Impact Fee Act as specified in section 67-8204 of the Idaho Act, states:

“development impact fees shall be calculated on the basis of levels of service for public facilities...applicable to existing development as well as new growth and development.”

Second, Idaho requires an adopted Capital Improvements Plan (CIP) [section 67-8208]. The FY 2020-2025 Bellevue CIP requirements are summarized in this study, with detailed descriptions of these projects available from the City staff responsible for each type of infrastructure. The 2020 – 2025 Bellevue Capital Improvements Plan (CIP) was recommended by the Bellevue Planning & Zoning Commission on August 11, 2020 and amended and adopted by the Bellevue City Council on September 28, 2020. Third, the Idaho Act states the cost per service unit (i.e., impact fee) may not exceed the cost of growth-related system improvements divided by the number of projected service units attributable to new development [section 67-8204).

II. Executive Summary

As a result of the analysis in this study, it is recommended that the City of Bellevue adopt the following development impact fee schedule:

Type of Development	Residential	Retail	Office	Light Industrial
Proposed IMPACT FEE	\$2,270	\$951	\$1,583	\$794
	Per average unit (a)	Per 1,000 square feet	Per 1,000 square feet	Per 1,000 square feet

(a) Fee by unit size is presented in Appendix C.

Details of the methodology for these fees and the components of determining these amounts are described in detail in this study.

Enactment and collection of development impact fees will be significant to the City of Bellevue in implementing the city’s Capital Improvements Plan in the coming years. The proposed development impact fees are relatively comparable to the development impact fees enacted by the nearby cities of Hailey and Twin Falls. These cities’ development impact fee schedule, along with the City of Ketchum, are presented for information purposes in Appendix B of this study.

Bellevue Capital Improvements Plan

On September 28, 2020, the Bellevue City Council adopted the FY 2020 – 2025 capital improvements plan. This plan, along with the city’s actual capital expenditures for the last three fiscal years, since FY 2018,

guided the financial amounts in the city’s capital improvements through 2040, the projected year in which the Strahorn all residential units are expected to be fully completed. (See Table A – “FY 2020–2040 Capital Improvements Plan”). Therefore, for fiscal years 2026 through 2040, a combination of past city capital expenditures and the adopted FY 2020 – 2025 capital improvements plan have been used, except where noted.

Major water and sewer projects are included in the city’s capital improvement plan. However, these projects are not eligible for inclusion in a development impact fee since these utilities are routinely funded by monthly service charges, and capital funding is a part of water and sewer connection fees.

Table A
FY 2020 – 2040 Capital Improvements Expenditures and Proposed Projects

Service Area	Actual 2017-2020	Adopted 2020-2025	Projected 2026-2030	Projected 2031-2035	Projected 2036-2040	2020-2040 Total
Administration (a)	\$0	\$105,000	\$110,000	\$110,000	\$105,000	\$430,000
Building & Grounds (b)	\$18,125	\$608,000	\$108,000	\$108,000	\$108,000	\$932,000
Community Development	\$0	\$262,500	\$262,500	\$262,500	\$262,500	\$1,050,000
Fire (c)	\$211,928	\$500,000	\$264,900	\$264,900	\$264,900	\$1,294,700
Library (c)	\$15,309	\$0	\$19,135	\$19,135	\$19,135	\$57,405
Marshall (c)	\$5,000	\$0	\$6,250	\$6,250	\$6,250	\$18,750
Parks	\$13,000	\$43,000	\$43,000	\$43,000	\$43,000	\$172,000
Streets	\$243,000	\$541,500	\$541,500	\$541,500	\$541,500	\$2,166,000
Total (d)	\$506,362	\$2,060,000	\$1,355,285	\$1,355,285	\$1,350,285	\$6,120,855

- (a) Includes \$5,000 eligible professional services to update the DIF every three years.
- (b) \$500,000 fire department includes a one-time only improvement during FY 2021-2025.
- (c) FY 2026-2040 are based on 2017 and FY 2017-2020 annual average.
- (d) Development impact fees excludes water and sewer capital projects.

To determine these fees, RCA determined the number of service units associated for each type of capital improvement and calculated the proportionate share factors to allocate costs by type of development. This report includes the formulas and variables used to calculate the development impact fees. The method for calculating development impact fees involves two main steps:
 (1) determining the cost of development-related capital improvements; and
 (2) allocating those costs equitably to various types of development. Note: The calculation of impact fees can become quite complicated because of the many variables involved in defining the relationship between development and the need for facilities.

In order to determine the appropriate measures, or service units, of development impact, a range of independent published sources were utilized and applied to the City of Bellevue as described in the following Table B.

Table B
Impact Fee Service Unit Measurement Component Sources

Impact Fee Component	Service Unit Measurement	Major Source of Data
Community Development	Number of employees; number of businesses	U.S. Census; City of Bellevue 2017 Comprehensive Plan
Fire	Calls for service per structure (housing unit or business)	Bellevue, Hailey, Wood River Fire & Rescue Services Cooperative Efforts Feasibility Study; 2019 Fire Chief Annual Report
Library	Per capita library visits	American Academy of Arts & Sciences 2017
Marshall	Calls for Service per structure	City of Bellevue 2017 Comprehensive Plan
Streets	Average daily vehicles trips per housing unit; per business	Institute of Traffic Engineers 2019

To determine the share of future residential and business development to be allocated to the development impact fee, a combination of vacant residential lots in Bellevue and the Strahorn Canyon Ranch project were projected through 2040. (See Table C - “Projected Population, Housing Unit and Employment Growth 2020 – 2040”). These projections reflect a net increase of 288 housing units and 794 residents by 2040. (Note: A 7.9% housing unit vacancy rate has been applied to the 288 new housing units, the most recent housing vacancy rate reported for Bellevue by the U.S. Census.) The projected population is based on 2.5 persons per household, a slight decline from the 2010 Census that reported 2.55 persons per household, reflecting national and local trends of smaller average household sizes.

Bellevue has in excess of 24.5 acres of business zoned property that is either vacant or under-developed according to the City of Bellevue [2017 Comprehensive Plan](#) and can expect new business or light industrial businesses to be added in the future. This vacant business zoned land will accommodate an increase in the number of local businesses and employees to serve the city’s population growth.

Total employment within the City of Bellevue is also projected to further assess the number of services units, i.e., persons using the library, streets, calls for law enforcement and fire services, etc. The projected number of new employees for each major land use is based on the number of parking spaces/employees per 1,000 square feet (SF) as specified in the Bellevue Zoning Ordinance. These requirements are based on the following:

- a) Retail/Restaurant: 1 space per each 500 square feet of net floor space = 2 spaces per 1,000 SF
- b) Office: 1 space per each 300 square feet of net floor space = 3.33 spaces per 1,000 SF
- c) Light Industrial: 1 space per each 600 square feet of net gross floor space = 1.67 per 1,000 SF

These employment projections are derived from Bellevue’s population growth and reflect the city increasing from 170 businesses in 2019 to 193 businesses in 2040. There are 935 persons employed in Bellevue’s 170 businesses according to the U.S. Census Bureau, or an average of 5.3 persons per business. Therefore, these 23 additional businesses are projected to result in 125 additional employees, an average of 5.3 persons per business. These employees will also utilize the city’s library, streets, trails and generate calls for Marshall and fire services. Consequently, the number of service units utilize two formulas:

1. Based on the combined total 2020 population of 2,428 persons, and employment figures, 935 local jobs, and the projected 2040 population, +794 persons, and new employees, 131 employees, resulting in a **total of 4,288 service units**. New population and jobs are projected to represent 21.5% of the city in 2040; and/or
2. Based on the projected number of structures including 1,251 residential units and 193 businesses, **there are a combined 1,444 service units**. New housing units and businesses are projected to represent 9% of the city in 2040.

Table C
Projected Bellevue Population, Housing and Employment Development

Year	Bellevue Population	Strahorn Housing Units	Other New Housing Units	Total Housing Units	Bellevue Projected Population	Number of Businesses	Bellevue Employment
2000	1,876	0	784	0	-	-	N / A
2010	2,287	0	926	0	-	-	N / A
2015	2,333	0	949	0	-	-	935
2016	2,350	0	951	0	-	-	N / A
2017	2,368	0	954	0	-	-	N / A
2018	2,398	0	958	0	-	-	N / A
2020	2,428	0	963	0	-	-	N / A
2021	-	10+	967	977+	2,479	170	941
2022	-	20	972	992	2,532	171	948
2023	-	30	976	1,006	2,570	172	954
2024	-	40	981	1,021	2,604	174	961
2025	-	49	985	1,034	2,636	176	967
2026	-	59	989	1,048	2,681	178	974
2027	-	68	994	1,062	2,723	179	980
2028	-	79	998	1,077	2,762	180	987
2029	-	88	1,003	1,091	2,798	181	993
2030	-	98	1,008	1,106	2,837	182	1,000
2031	-	108	1,012	1,120	2,874	184	1,006
2032	-	118	1,018	1,136	2,912	185	1,012
2033	-	128	1,022	1,150	2,951	186	1,018
2034	-	138	1,028	1,166	2,991	187	1,024
2035	-	148	1,031	1,179	3,031	188	1,030
2036	-	158	1,036	1,194	3,069	189	1,037
2037	-	168	1,040	1,208	3,108	190	1,045
2038	-	178	1,044	1,222	3,147	191	1,052
2039	-	188	1,049	1,237	3,186	192	1,060
2040 TOTAL	-	197	1,054	1,251	3,222	193	1,066
Net Change 2020 - 40	-	197 units	91 units	288 units	794 persons	23 businesses	131 jobs
Total Service Units: 4,288	-	-	-	-	3,222 = 75.1% of total	-	1,066 jobs = 24.9% of total
Total Service Units: 1,444	-	-	-	1,251 units = 93.6% of total	-	193 = 6.4% of total	-

Source: U.S. Census; City of Bellevue 2017 Comprehensive Plan; Strahorn Canyon Ranch Plan.

III. Impact Fee by Department

This section of the study analyzes the proposed development impact fee for each element of the city’s capital improvement plan by department.

Administration, Buildings & Grounds Services Capital Improvements

Administrative and buildings and grounds capital improvements are most correlated to the number of residents and employees in Bellevue. The cost of preparing a development impact fee study and its periodic update are also eligible expenses and may be incorporated into determining the development impact fee. An estimate for these costs has been added to the administration impact fee calculation. The capital improvement plan administrative costs and buildings and grounds are respectively projected to be \$430,000 and \$932,000.

Based on these projections, the proposed development impact fee associated with these capital improvements are presented in the following table and are as follows:

- Residential unit: \$188.38 allocated to administration and \$408.29 allocated to buildings and grounds;
- Retail development (per 1,000 square feet): \$49.86 for administration and \$108.07 for buildings and grounds;
- Office development (per 1,000 square feet): \$83.02 for administration and \$179.93 for buildings and grounds; and
- Light industrial development (per 1,000 square feet): \$41.63 for administration and \$90.24 for buildings and grounds.

Table D
Administration, Buildings & Grounds Service Unit Analysis

Factor	Administration	Buildings & Grounds
Population	3,222	3,222
<u>Employees</u>	<u>1,066</u>	<u>1,066</u>
Total Service Units	4,288	4,288
Capital Improvements Plan	\$ 430,000	\$ 932,000
Cost per Service Unit	\$ 100.28	\$ 217.35
Per Capita Service Unit Share	75.1%	75.1%
DIF per Housing Unit (@ 2.5 persons per unit)	\$188.38	\$408.29
Employee Service Unit Share	24.9%	24.9%
DIF per 1,000 Retail SF (@2 per 1,000 SF)	\$ 49.86	\$108.07
DIF per 1,000 Office SF (@3.33/1,000 SF)	\$ 83.02	\$179.93
DIF per 1,000 Light Industrial SF (@1.67/1,000 SF)	\$ 41.63	\$ 90.24

Community Development Capital Improvements

Community development capital improvements are also associated with the number of residents and employees in Bellevue. The community development capital improvement plan costs are projected to be \$1,050,000. Based on these projections, the proposed development impact fee associated with these capital improvements are presented in the following table and are as follows:

- Residential unit: \$459.99;
- Retail development (per 1,000 square feet): \$121.75;
- Office development (per 1,000 square feet): \$202.71; and
- Light industrial development (per 1,000 square feet): \$101.66.

Table E
Community Development Service Unit Analysis

Factor	
Population	3,222
<u>Employees</u>	<u>1,066</u>
Total Service Units	4,288
Community Development Capital Improvements Plan	\$ 1,050,000
Cost per Service Unit	\$ 244.87
Per Capita Service Unit Share	75.1%
DIF per Housing Unit (@ 2.5 persons per unit)	\$ 459.99
Employee Service Unit Share	24.9%
DIF per 1,000 Retail SF (@2/1,000 square feet)	\$ 121.75
DIF per 1,000 Office SF (@3.33/1,000 square feet)	\$ 202.71
DIF per 1,000 Light Industrial SF (@1.67/1,000 SF)	\$ 101.66

Fire Services Capital Improvements

Fire protection within Bellevue is provided by the Bellevue Volunteer Fire Department (BFD) overseen by a half-time Fire Chief and supplemented with a part-time Fire Inspector. The busiest zones within Bellevue for the Fire Department are residential. Expansion of the service area and new construction will be the main basis for increases in fire department capacity.

The FY 2021 – 2040 Bellevue Capital Improvements Plan projects \$1,294,700 in capital requirements for fire services which includes a \$500,000 one-time expenditure for a new station and/or station expansion.

Fire services capital improvements are impacted by the number of calls for service to structures, either residential units or businesses. The number of calls for Fire Department services is based on the call data reported for the Bellevue Fire Chief’s 2019 Annual Report and in the City of Bellevue, City of Hailey, and Wood River Fire & Rescue Cooperative Efforts Feasibility Study in 2011. Based on the 170 businesses in the city in 2017 and the number of residential units, the BFD averaged around 50 calls in 2019 and are projected by the Feasibility Study to average 70 calls in 2040 with the addition of a total of 326 housing units and 23 businesses. (See Table G).

Based on these projections, the proposed development impact fee associated with these capital improvements are presented in the following table and are as follows:

- Residential unit: \$776.77;
- Retail development (per 1,000 square feet): \$43.39;
- Office development (per 1,000 square feet): \$72.25; and
- Light industrial development (per 1,000 square feet): \$36.23.

Table G
Fire Services Service Unit Analysis

Housing Units	1,251
Businesses	193
Total Service Units	1,444
Fire Capital Improvements Plan	\$ 1,294,700
Cost per Service Unit	\$ 896.61
Housing Unit Share	86.6%
DIF Per Housing Unit	\$ 776.77
Business Share of ADT	13.4%
DIF per Business	\$119.84
Equals DIF per Employee (@5.5 business)	\$ 21.70
DIF per 1,000 Retail SF (@2/1,000 SF)	\$ 43.39
DIF per 1,000 Office SF (@3.33/1,000 SF)	\$ 72.25
DIF per 1,000 Light Industrial SF (@1.67/1,000 SF)	\$ 36.23

Source: Bellevue, Hailey & Wood River Fire & Rescue Cooperative Efforts Feasibility Study; City of Bellevue 2017 Comprehensive Plan.

Library Capital Improvements

Bellevue offers a range of services through the city library, which has been open to the public since approximately 1947. After years in City Hall, the library transferred to its current location, a small building next door, which had been the Bellevue Marshal’s office. Bellevue’s collection of books contains more than 10,000 volumes with access also available to other materials through the Inter-Library Loan Program.

The number of library visitors for the Bellevue Public Library is based on the national per capita visitation rate of library users published by the American Academy of Arts & Sciences. Library usage per capita was reported to be 4.6 visits per capita in 2014. Therefore, for purposes of determining library service units, library capital improvements are associated to the number of residents and employees in Bellevue. The library’s capital improvement plan costs are projected to be \$57,405 through 2040. Based on these projections, the proposed development impact fee associated with these capital improvements are presented in the following table and are as follows:

- Residential unit: \$25.15;
- Retail development (per 1,000 square feet): \$6.66;
- Office development (per 1,000 square feet): \$11.08; and
- Light industrial development (per 1,000 square feet): \$5.56.

Table H
Library Services Service Unit Analysis

Population	3,222
<u>Employees</u>	<u>1,066</u>
Total Service Units	4,288
Capital Improvements Plan	\$ 57,405
Cost per Service Unit	\$ 13.39
Per Capita Service Unit Share	75.1%
DIF per Housing Unit (@ 2.5 persons per unit)	\$ 25.15
Employee Service Unit Share	24.9%
DIF per 1,000 Retail SF (@2/1,000 SF)	\$ 6.66
DIF per 1,000 Office SF (@3.33/1,000 SF)	\$11.08
DIF per 1,000 Light Industrial SF (@1.67/1,000 SF)	\$ 5.56

Marshall Capital Improvements

Law enforcement in Bellevue is carried out by the Marshal’s office. The Marshal’s office is located in a small office at Bellevue City Hall. In 2015 the Marshal’s Office handled 3,526 calls for service. Based on the city’s 2015 population and employment, these calls represented 1.06 calls per capita and per employee. Therefore, Marshall’s capital improvements are calculated on the number of persons, residents and employees in Bellevue. The Marshall’s capital improvement plan costs are projected to be \$18,750 through 2040. Based on these projections, the proposed development impact fee associated with these capital improvements are presented in the following table and are as follows:

- Residential unit: \$8.21;
- Retail development (per 1,000 square feet): \$2.17;
- Office development (per 1,000 square feet): \$3.62; and
- Light industrial development (per 1,000 square feet): \$1.82.

Table I
Marshall Service Unit Analysis

Population	3,222
<u>Employees</u>	<u>1,066</u>
Total Service Units	4,288
Marshall Capital Improvements Plan	\$18,750
Cost per Service Unit	\$ 4.37
Per Capita Service Unit Share	75.1%
DIF per Housing Unit (@ 2.5 persons per unit)	\$ 8.21
Employee Service Unit Share	24.9%
DIF per 1,000 Retail SF (@2/1,000 SF)	\$ 2.17
DIF per 1,000 Office SF (@3.33/1,000 SF)	\$ 3.62
DIF per 1,000 Light Industrial SF (@1.67/1,000 SF)	\$ 1.82

Parks Capital Improvements

Parks capital improvements also are calculated on the number of residents and employees in Bellevue. The parks capital improvement plan costs are projected to be \$172,000. Based on these projections, the proposed development impact fee associated with these capital improvements are presented in the following table and are as follows:

- Residential unit: \$75.35;
- Retail development (per 1,000 square feet): \$19.94;
- Office development (per 1,000 square feet): \$33.21; and
- Light industrial development (per 1,000 square feet): \$16.65.

Table J
Parks Service Unit Analysis

Population	3,222
Employees	<u>1,066</u>
Total Service Units	4,288
Parks Capital Improvements Plan	\$172,000
Cost per Service Unit	\$ 40.11
Per Capita Service Unit Share	75.1%
DIF per Housing Unit (@ 2.5)	\$75.35
Employee Service Unit Share	24.9%
DIF per 1,000 Retail SF (@2/1,000)	\$19.94
DIF per 1,000 Office SF (@3.33/1,000)	\$33.21
DIF per 1,000 Light Industrial SF (@1.67/1,000)	\$16.65

Streets Capital Improvements

Local streets, not under jurisdiction of the Idaho Department of Transportation, are maintained by the Public Works Department. The city’s share of street improvements since 2018 and projected by the City of Bellevue through 2040 are projected to cost \$2.166 million. These improvements will enhance connectivity and improve streets for better service to existing and future residential and business development.

The streets impact methodology utilizes a percentage of added vehicle trips by type of land use. As documented by the National Household Travel Survey Trip Generation published by the Institute of Transportation Engineers (ITE 9th Edition 2012) vehicles trips are based on the following weighting factors:

- 121% of the average number of trips are from residential development. Residential trips include data on home-based work trips, social, and recreational purposes.
- Shopping (i.e., commercial) trips are roughly 66% of the average trip lengths.

These weighting factors are part of determining the projected traffic impact of new residential and business/light industrial development.

The most significant and traveled roadway in the City of Bellevue, State Highway 75 (SH-75), is owned and maintained by the Idaho Department of Transportation (IDT). According to the most recently published IDT traffic counts utilized in the 2012 Blaine County Transportation Plan, the average vehicles per day (ADT) in Bellevue were:

- SH-75 at Gannett-Pacabo Road in the southern portion of Bellevue was 8,800 vehicles; and
- SH-75 at Spruce Street in the northern portion of Bellevue was 12,000 vehicles.

Therefore, for purposes of quantifying the projected traffic impact of new development on the city's streets, this study used a mid-point of these two SH-75 ADT's, or 10,600 average vehicles per day (ADT). Using the ITE weighting formula, these 10,600 vehicles per day represent 6,614 trips generated by residential development, or 62.4% of the total traffic and 3,986 vehicles from business/light industrial development, or 37.6% of total average daily trips.

The study also incorporated the findings of the Strahorn Phase 1 Transportation Impact Study prepared by Galena Engineering in 2018. The Galena study projected that 197 residential units in Strahorn will generate 340 vehicle trips per day. Based on these projections of 1.726 vehicle trips per day per unit, the other 91 Bellevue residential in-fill units will generate an additional 157 vehicle trips per day. Utilizing the weighted average by land use, the new business/light industrial businesses are projected to generate an additional 299 vehicle trips per day. Altogether, SH-75 traffic is projected to increase 11,396 ADT from 10,600 vehicles per day.

Table K
Projected Average Vehicle Per Day (ADT)

Traffic Demand	Average Vehicle Count (ATD)	Percent of 2040
Existing ADT:		
Residential	6,614 average vehicles/day	62.4%
Business	3,986 average vehicles/day	37.6%
SUB-TOTAL EXISTING:	10,600 average vehicles/day	93.0%
Projected Strahorn Residential (197 units)	340 average vehicles/day	3.0%
Projected Other Residential (91 units)	157 average vehicles/day	1.4%
Projected New Business/Light Industrial	299 average vehicles/day	2.6%
TOTAL 2040 Projected ADT	11,396 average vehicles/day	100%

Source: IDT, Galena Engineering.

Based on these average vehicle trips, the following table calculates the impact fee by major land use.

Table L
Streets Service Unit Analysis

Current Residential ADT	6,614
Current Business/Commercial ADT	3,986
TOTAL ADT	10,600
Projected residential increase in ADT	497
Projected business increase in ADT	299
PROJECTED TOTAL ADT	11,396
Streets Capital Improvements Plan	\$2,166,000
Cost per ADT	\$ 190.07
DIF per residential Unit (@ 1.726 trips/unit)	\$ 328.06
DIF per business	\$ 1,586.95
DIF per 1,000 Retail SF (@2/1,000 SF)	\$ 598.85
DIF per 1,000 Office SF (@3.33/1,000 SF)	\$ 997.09
DIF per 1,000 Light Industrial SF (@1.67/1,000 SF)	\$ 500.04

IV. Conclusion and Recommended Development Impact Fee

In conclusion, when the components of each departments calculations of the city are combined, it is recommended that the city enact a **development impact fee of \$2,270 per residential unit and a range of \$794 to \$1,583 for every 1,000 square feet of new business development** as detailed in the following Table L.

Table L
Proposed Recommended Development Impact Fee Schedule

City Service Area	Per Housing Unit	Retail (per 1,000 SF)	Office (per 1,000 SF)	Light Industrial (per 1,000 SF)
Administration	\$ 188.38	\$ 49.86	\$ 83.02	\$ 41.63
Buildings & Grounds	\$ 408.29	\$ 108.07	\$ 179.93	\$ 90.24
Community Development	\$ 459.99	\$ 121.75	\$ 202.71	\$ 101.66
Fire Services	\$ 776.77	\$ 43.39	\$ 72.25	\$ 36.23
Library	\$ 25.15	\$ 6.66	\$ 11.08	\$ 5.56
Marshall	\$ 8.21	\$ 2.17	\$ 3.62	\$ 1.82
Parks	\$ 75.35	\$ 19.94	\$ 33.21	\$ 16.65
Streets	\$ 328.06	\$ 598.95	\$ 997.09	\$ 500.04
TOTAL IMPACT FEE	\$ 2,270 per unit	\$951 per 1,000 SF	\$1,583 per 1,000 SF	\$794 per 1,000 SF

All development impact fees are in 2020 dollars with no assumed inflation rate. Necessary capital cost adjustments can and should be made during periodic evaluation and update of these fees.

Finally, in the event that City of Bellevue enacts financial incentives in the future to address affordable housing and/or incentives to attract certain types of new business, the City Council may consider applying a discount to the development impact fee schedule.

We appreciate the opportunity to assist the City of Bellevue with this important issue.

RICHARD CAPLAN & ASSOCIATES

**Appendix A:
FY 2020 - 2025 Capital Improvements Plan**

Department	FY 2020 Adopted	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Administration	\$0	\$5,000 (DIF study)	\$80,000 (record retention system)	\$20,000 Software upgrades	0	0	\$105,000
Buildings & Grounds	\$0	0	\$8,000 sprinkler system	\$250,000- Relocate City Street Dept.	\$250,000- Relocate City Street Dept.	\$100,000 Improvements to City Shop	\$608,000
Community Development	\$0	0	\$2,500 Computer set up in Chambers	0	\$50,000 Trail construction	\$10,000; floodplain maintenance \$200,000: Town Square	\$262,500 (a) DIF eligible: \$260,000
Parks	\$0	\$15,500- O'Donnell Park; Storage for soccer league	\$15,500- parking O'Donnell Park; power receptacles	\$12,000-Build roof over event state at Memorial Park	0	0	\$43,000
Fire	\$0	\$100,000- Addition to fire station	\$100,000- Addition to fire station	\$100,000- Addition to fire station	\$100,000- Addition to fire station	\$100,000- Addition to fire station	\$500,000
Library	\$0	\$8,000 (front door)	\$12,500 (exterior)	\$10,000 (computers)	\$22,000 (shelving)	0	\$52,500
Marshall	\$0	0	0	0	0	0	0
Streets	\$30,000 Replacement of dump truck in current fleet	\$17,500; Asphalt surface replacement; Update Transportation Master Plan	\$20,000; replacement of water truck; walkway 7 th to Cedar	\$24,000 Match grant ITD, Broadford Road Shared Use Pathway,	\$50,000 Chip Seal Oak St., Muldoon Road:	\$50,000 Project TBD	\$391,500
\$200,000: projects to be determined							
SUB-TOTAL (DIF ELIGIBLE ONLY)							\$2,065,000
Wastewater	0	\$516,000 Lagoon Liner; \$170,000 Membrane replacement \$311,000 Martin Lane lift station \$35,000	\$310,000 Facility Plan \$70,000 Chestnut Lane; \$40,000 jet cleaning truck \$200,000	\$190,000 Sewer Plant expansion \$150,000 GIS mapping; \$40,000; sewer main deficiencies \$50,000	\$35,000 (well)	\$96,000 (pipes)	\$1,016,000

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Water	\$50,000 Finish meter project	\$50,000	0	\$35,000 Add CL2 at Chestnut well	\$220,000 Replace spring line pipe	\$16,100 water line from Oak to Pine	\$371,100
TOTAL CAPITAL PROJECTS	\$80,000	\$707,000	\$546,000	\$391,100	\$442,000	\$191,100	\$3,452,100

(a) Low value and type of Community Development expenditure is not considered to be a DIF eligible capital improvement.

Source: City of Bellevue City Council September 28, 2020.

**Appendix B:
Area Cities Development Impact Fees**

Jurisdiction	PROPOSED CITY OF BELLEVUE	City of Hailey	City of Ketchum	City of Twin Falls
Residential Unit	\$2,270 (\$908 - \$2,724)	\$881 - \$2,375 (a)	\$7,735	\$2,200.
Retail (per 1,000 SF)	\$951	\$2,313	\$1,444	\$3,140
Light Industrial (per 1,000 SF)	\$794	\$918	N / A	\$1,090
Office (per 1,000 SF)	\$1,583	\$1,400	\$1,444	\$1,320

(a) Based on square footage.

Source: City of Hailey 2016; City of Ketchum Resolution 20-023; City of Twin Falls 2020.

Appendix C:

Proposed Residential Development Impact Fee by Unit Size (in Square Feet)

Housing Unit Size / Department	Under 1,000 SF	1,001 to 1,600 SF	1,601 to 2,200 SF	2,201 to 2,800 SF	2,801 SF or more
Administration	\$ 75.35	\$ 150.70	\$ 188.38	\$ 207.21	\$ 226.05
Buildings & Grounds	\$ 163.32	\$ 326.63	\$ 408.29	\$ 449.12	\$ 489.95
Community Development	\$ 183.99	\$ 367.99	\$ 459.99	\$ 505.99	\$ 551.98
Fire Services	\$ 310.71	\$ 621.42	\$ 776.77	\$ 854.45	\$ 932.12
Library	\$ 10.06	\$ 20.12	\$ 25.15	\$ 27.66	\$ 30.18
Marshall	\$ 3.29	\$ 6.57	\$ 8.21	\$ 9.04	\$ 9.86
Parks	\$ 30.14	\$ 60.28	\$ 75.35	\$ 82.89	\$ 90.42
Streets	\$ 131.22	\$ 262.44	\$ 328.06	\$ 360.86	\$ 393.67
TOTAL IMPACT FEE/UNIT	\$ 908	\$ 1,816	\$ 2,270	\$ 2,497	\$ 2,724

Assumptions:

- Under 1,000 SF = 1 person per unit
- 1,001 to 1,600 SF = 2 persons per unit
- 1,601 to 2,200 SF = 2.5 persons per unit
- 2,201 to 2,800 SF = 2.75 persons per unit
- 2,801 SF or more = 3 persons per unit

Appendix D:

Proposed Business/ Industrial and Office Development Impact Fee (in Square Feet)

DIF per 1,000 SF	Business/ Retail	Light Industrial	Office
Administration	\$49.86	\$41.63	\$83.02
Buildings/Grounds	\$108.07	\$90.24	\$179.93
Community Development	\$121.75	\$101.66	\$202.71
Fire Services	\$43.39	\$36.23	\$72.25
Library	\$6.66	\$5.56	\$11.08
Marshall	\$2.17	\$1.82	\$3.62
Parks	\$19.94	\$16.65	\$33.21
Streets	\$598.85	\$500.04	\$997.09
TOTAL IMPACT FEE/ per 1,000 SF	\$951 per 1,000 SF	\$794 per 1,000 SF	\$1,583 per 1,000 SF

