



Capital Improvement Plan and Development Impact Fee Study

Submitted to:
City of Hailey, Idaho

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**Impact Fee Study
City of Hailey, Idaho**

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EXECUTIVE SUMMARY

The City of Hailey, Idaho, retained TischlerBise, Inc. to update its development impact fee program. It is the intent of the City of Hailey to evaluate and update impact fees for: (1) parks & recreation, (2) transportation, (3) police, and (4) fire. This report presents the methodologies and calculations used to generate current levels of service and maximum supportable impact fees. It is intended to serve as supporting documentation for the evaluation and update of impact fees in the City of Hailey.

The purpose of this study is to demonstrate the City's compliance with Idaho Statutes as authorized by the Idaho Legislature. Consistent with the authorization (Idaho Code 67-8202(1-4)), it is the intent of the City of Hailey to:

1. Collect impact fees to ensure that adequate public facilities are available to serve new growth and development;
2. Promote orderly growth and development by establishing uniform standards by which local governments may require that those who benefit from new growth and development pay a proportionate share of the cost of new public facilities needed to serve new growth and development;
3. Establish minimum standards for the adoption of development impact fee ordinances by government entities;
4. Ensure that those who benefit from new growth and development are required to pay no more than their proportionate share of the cost of public facilities needed to serve new growth and development and to prevent duplicate and ad hoc development requirements.

Impact fees are one-time payments used to construct system improvements needed to accommodate new development. An impact fee represents new growth's fair share of capital facility needs. By law, impact fees can only be used for capital improvements, not operating or maintenance costs. Impact fees are subject to legal standards, which require fulfillment of three key elements: need, benefit and proportionality.

- First, to justify a fee for public facilities, it must be demonstrated that new development will create a need for capital improvements.
- Second, new development must derive a benefit from the payment of the fees (i.e., in the form of public facilities constructed within a reasonable timeframe).
- Third, the fee paid by a particular type of development should not exceed its proportional share of the capital cost for system improvements.

TischlerBise evaluated possible methodologies and documented appropriate demand indicators by type of development for the levels of service and fees. Local demographic data and improvement costs were used to identify specific capital costs attributable to growth. This report includes summary tables indicating the specific factors, referred to as level of service standards, used to derive the impact fees.

The geographic area for all fees is the City of Hailey. The Parks & Recreation fees are based on residential demand, while the Transportation, Police, and Fire fees are calculated for both residential and nonresidential development.

IDAHO DEVELOPMENT IMPACT FEE ENABLING LEGISLATION

The Enabling Legislation governs how development fees are calculated for municipalities in Idaho. All requirements of the Idaho Development Impact Fee Act have been met in the supporting documentation prepared by TischlerBise. There are four requirements of the Idaho Act that are not common in the development impact fee enabling legislation of other states. This overview offers further clarification of these unique requirements.

First, as specified in 67-8204(2) of the Idaho Act, “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 a Capital Improvements Plan (CIP) [see 67-8208]. The CIP requirements are summarized in this report, with detailed documentation provided in the discussion on infrastructure.

Third, the Idaho Act also requires documentation of any existing deficiencies in the types of infrastructure to be funded by development impact fees [see 67-8208(1)(a)]. The intent of this requirement is to prevent charging new development to cure existing deficiencies. In the context of development impact fees for the City of Hailey, the term “deficiencies” means a shortage or inadequacy of current system improvements when measured against the levels of service to be applied to new development. It does not mean a shortage or inadequacy when measured against some “hoped for” level of service.

TischlerBise used the current infrastructure cost per service unit (i.e., existing standards), or future levels of service where appropriate, multiplied by the projected increase in service units over an appropriate planning timeframe, to yield the cost of growth-related system improvements. The relationship between these three variables can be reduced to a mathematical formula, expressed as $A \times B = C$. In section 67-8204(16), the Idaho Act simply reorganizes this formula, stating the cost per service unit (i.e., development impact fee) may not exceed the cost of growth-related system improvements divided by the number of projected service units attributable to new development (i.e., $A = C \div B$). By using existing infrastructure standards to determine the need for growth-related capital improvements, the City of Hailey ensures the same level-of-service standards are applicable to existing and new development. Using existing infrastructure standards also means there are no existing deficiencies in the current system that must be corrected from non-development impact fee funding.

Fourth, Idaho requires a proportionate share determination [see 67-8207]. Basically, local government must consider various types of applicable credits and/or other revenues that may reduce the capital costs attributable to new development. The development impact fee methodologies and the cash flow analysis have addressed the need for credits to avoid potential double payment for growth-related infrastructure.

SUMMARY OF CAPITAL IMPROVEMENT PLANS AND DEVELOPMENT IMPACT FEES

Development impact fees can be calculated by any one of several legitimate methods. The choice of a particular method depends primarily on the service characteristics and planning requirements for each facility type. Each method has advantages and disadvantages in a particular situation, and to some extent can be interchangeable, because each allocates facility costs in proportion to the needs created by development.

Reduced to its simplest terms, the process of 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. In practice, though, 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. The following paragraphs discuss three basic methods for calculating development impact fees, and how each method can be applied.

Cost Recovery or Buy-In Fee Calculation. The rationale for the cost recovery approach is that new development is paying for its share of the useful life and remaining capacity of facilities already built or land already purchased from which new growth will benefit. This methodology is often used for systems that were oversized such as sewer and water facilities.

Incremental Expansion Fee Calculation. The incremental expansion method documents the current level of service (LOS) for each type of public facility in both quantitative and qualitative measures, based on an existing service standard (such as park land acres per 1,000 residents). This approach ensures that there are no existing infrastructure deficiencies or surplus capacity in infrastructure. New development is only paying its proportionate share for growth-related infrastructure. An incremental expansion cost method is best suited for public facilities that will be expanded in regular increments, with LOS standards based on current conditions in the community.

Plan-Based Fee Calculation. The plan-based method allocates costs for a specified set of improvements to a specified amount of development. Facility plans identify needed improvements, and land use plans identify development. In this method, the total cost of relevant facilities is divided by total demand to calculate a cost per unit of demand. Then, the cost per unit of demand is multiplied by the amount of demand per unit of development (e.g., housing units or square feet of building area) in each category to arrive at a cost per specific unit of development (e.g., single family detached unit).

Credits. Regardless of the methodology, a consideration of “credits” is integral to the development of a legally valid impact fee methodology. There are two types of “credits,” each with specific and distinct characteristics, but both of which should be addressed in the calculation of development impact fees. The first is a credit due to possible double payment situations. This could occur when contributions are made by the property owner toward the capital costs of the public facility covered by the impact fee. This type of credit is integrated into the impact fee calculation. The second is a credit toward the payment of a fee

for dedication of public sites or improvements provided by the developer and for which the facility fee is imposed. This type of credit is addressed in the administration and implementation of a facility fee program.

The following table summarizes the method(s) used to derive the impact fee for each type of public facility in Hailey.

Figure 1. Summary of Impact Fee Methodologies

Fee Category	Service Area	Cost Recovery	Incremental Expansion	Plan-Based	Cost Allocation
Parks & Recreation	Citywide	n/a	Park Land Development, Park Amenities	Impact Fee Study	Population & Jobs
Circulation	Citywide	n/a	Pedestrian/Bicycle Pathways	Roadway Improvements, Impact Fee Study	Person Trips (PMT)
Police	Citywide	n/a	Police Station & Vehicles	Impact Fee Study	Population & Nonres. Trips
Fire	Citywide	n/a	Fire Apparatus & Equipment	Fire Station, Impact Fee Study	Calls for Service

A summary of the capital improvement plan (CIP) for each infrastructure category included in the study is provided below. See the Capital Improvement Plans Chapter for further details. Additionally, the City of Hailey prepares a comprehensive CIP which includes items not impact fee eligible such as replacement of existing capital annually.

Figure 2. Parks & Recreation 10-Year Growth-Related CIP

Parks & Recreation 10-Year Capital Improvement Plan	Estimated Cost	Estimated Year	Impact Fee Eligible*
Park Land Development			
Lions Park - 1.10 acres	\$239,000	2027	Yes
Hop Porter Park - 1.71 acres	\$372,000	2028	Yes
Skate Park - 0.68 acres	\$148,000	2029	Yes
Keefer Park - 2.44 acres	\$531,000	2035	Yes
Sunbeam Park - 6.88 acres	\$1,498,000	2035+	Yes
Park Amenities			
Park Master Planning and Implementation Projects	\$200,000	2025	Yes
Bullion Pocket Park	\$75,000	2025	Yes
Skate Park Shade Structure	\$150,000	2025	Yes
Hop Porter Stage Phase 1	\$110,000	2026	Yes
Hop Porter Stage Phase 2: Roof & vertical structure	\$200,000	2026	Yes
Lions Park Enhancements Phase 1	\$1,000,000	2027	Yes
Restrooms at Lions Park	\$195,000	2027	Yes
Recreational play wave with grade control and boat launch	\$150,000	2027	Yes
Hop Porter Park Enhancements Phase 1	\$350,000	2028	Yes
Reconstruct ball field in Lions Park	\$112,500	2028	No
Heagle Park Tennis Courts	\$200,000	2030	No
Heagle Park Pavilion and Restroom Improvements	\$200,000	2030	Yes
Campground: Land acquisition	\$1,500,000	2032	No
Campground: Construction	\$850,000	2033	No
Balmoral Novice Scooter Park Improvements	\$250,000	2033	Yes
Intermediate Skill level skate/scooter park/pump park	\$600,000	2034	Yes
Hop Porter Play Structure Replacement	\$750,000	2034	No
Skate Park Concrete Replacement	\$150,000	2035	No
RV Dump Relocation	\$100,000	2035	No
Arena Multi-use flooring/shade/Pickleball/other	\$200,000	2035	Yes
Play structure expansions & installations	\$30,000	2025-2035	Yes
Town Center Plaza & Building West/Library External Restrooms	\$1,600,000	2030-2031	Yes
Hop Porter Park Enhancements Phase 2	\$500,000	2035+	Yes
Lions Park Enhancements Phase 2	\$500,000	2035+	Yes
Impact Fee Studies			
Impact Fee Study Updates	\$24,500	2030-2035	Yes

Total \$12,785,000

Total CIP Cost **\$12,785,000**
10-Year Impact Fee Revenue Projection **\$2,659,035**
Existing Impact Fee Fund Balance **\$259,447**
Other Revenue Funding Needs **\$9,866,518**

*On a case by case basis the City will determine the extent that the project is impact fee eligible. The portion of the project that is not expanding the capacity of the park is not impact fee eligible.

Figure 3. Pathway 10-Year Growth-Related CIP

Pathway 10-Year Capital Improvement Plan	Estimated Year	Added Miles	Estimated Cost	Remaining City Share	City Cost	Impact Fee Eligible*
Construct new pathway along east side of relocated 8th Street	2025	0.14	\$80,000	100%	\$80,000	Yes
East Croy Pathway Reconstruct	2025	0.06	\$150,000	100%	\$150,000	Yes
Pathway Connectors	2025	0.10	\$150,000	100%	\$150,000	Yes
Old Town Sidewalk Repairs and/or Removal	2025	0.10	\$50,000	100%	\$50,000	No
Ellsworth Estate Sidewalk	2025	0.12	\$108,745	100%	\$108,745	Yes
Greenway Branding	2025-2030	-	\$50,000	100%	\$50,000	Yes
Bullion St Promenade Phase 1	2026-2028	0.24	\$1,800,000	10%	\$180,000	Yes
Broadford Road Pathway	2027-2029	0.99	\$350,000	10%	\$35,000	Yes
Bullion St Promenade Phase 2	2028-2033	0.09	\$1,750,000	10%	\$175,000	Yes
Additional Pathways Related to Development and Network Connectivity	2026-2035	4.30	\$4,670,000	100%	\$4,670,000	Yes
Existing Pathway Upgrades	2026-2035	0.57	\$300,000	100%	\$300,000	No
Total		6.71	\$9,458,745		\$5,948,745	

Total CIP Cost **\$9,458,745**
10-Year Impact Fee Eligible Costs **\$5,598,745**
10-Year Impact Fee Revenue Projection **\$5,429,900**
Other Revenue Funding Needs **\$4,028,845**

*On a case by case basis the City will determine the extent that the project is impact fee eligible. The portion of the project that is not extending the pathway is not impact fee eligible.

Figure 4. Transportation 10-Year Growth-Related CIP

Roadway 10-Year Capital Improvement Plan	Estimated Year	Estimated Cost	Remaining City Share	Remaining City Cost	Other Revenues	Other Source	10-Year Growth Share	10-Year Growth Cost
Relocate 8th Further West Between Bullion & Croy	2025	\$190,000	50%	\$95,000	\$95,000	TBD	16%	\$15,200
Winterhaven Parking Improvements	2025	\$120,000	50%	\$60,000	\$60,000	TBD	16%	\$9,600
Woodside Bus Pullouts	2025	\$350,000	50%	\$175,000	\$175,000	TBD	16%	\$28,000
Main St Enhancements Phase 1	2026	\$2,400,000	5%	\$120,000	\$2,280,000	Grants	16%	\$19,200
Main St Crossings Phase 1	2026	\$750,000	5%	\$37,500	\$712,500	Grants	16%	\$6,000
Croy Festival St	2027	\$1,000,000	50%	\$500,000	\$500,000	TBD	16%	\$80,000
Croy St Enhancements	2027	\$1,600,000	50%	\$800,000	\$800,000	TBD	16%	\$128,000
Bullion St Enhancements	2028	\$1,600,000	50%	\$800,000	\$800,000	TBD	16%	\$128,000
Indian Creek Tailwater/Buttercup ROW Drainage Impr.	2028	\$30,000	50%	\$15,000	\$15,000	TBD	16%	\$2,400
Myrtle Street Pathway/Roundabout/road surface	2029	\$200,000	50%	\$100,000	\$100,000	TBD	16%	\$16,000
Traffic Calming: Roundabouts/etc., locations TBD	2029	\$200,000	50%	\$100,000	\$100,000	TBD	100%	\$100,000
Bullion Sidewalks Upgrade	2030	\$250,000	50%	\$125,000	\$125,000	TBD	16%	\$20,000
Enhanced Main Street Crossings: Bulbs/underpass/other	2030	\$400,000	5%	\$20,000	\$380,000	Grants	16%	\$3,200
Main St Enhancements Phase 2	2031	\$1,600,000	5%	\$80,000	\$1,520,000	Grants	16%	\$12,800
Main St Crossing Enhancements Phase 2	2031	\$750,000	5%	\$37,500	\$712,500	Grants	16%	\$6,000
Walnut St Enhancements	2032	\$1,600,000	50%	\$800,000	\$800,000	TBD	16%	\$128,000
Carbonate St Enhancements	2033	\$1,600,000	50%	\$800,000	\$800,000	TBD	16%	\$128,000
Cedar/Broadford/SH-75 - Intersection Improvements	2034	\$350,000	5%	\$17,500	\$332,500	Grants	16%	\$2,800
Myrtle/SH-75 - Signal	2034	\$800,000	5%	\$40,000	\$760,000	Grants	16%	\$6,400
Elm/SH-75 - Signal	2035	\$800,000	5%	\$40,000	\$760,000	Grants	100%	\$40,000
Salt Storage Shed (Initial Phase)	2035	\$100,000	100%	\$100,000	\$0	n/a	16%	\$16,000
Wertheimer/Blaine Manor Area Road & Parking Impr.	2035	\$250,000	50%	\$125,000	\$125,000	TBD	16%	\$20,000
Traffic Signal Interconnect	2035	\$100,000	50%	\$50,000	\$50,000	TBD	16%	\$8,000
Impact Fee Update Studies	'30-'35	\$24,500	100%	\$24,500	\$0	n/a	100%	\$24,500
		Total		\$17,064,500	\$5,062,000	\$12,002,500		\$948,100

Total CIP Cost	<u>\$17,064,500</u>
10-Year Impact Fee Revenue Projection	<u>\$948,100</u>
Existing Impact Fee Fund Balance	<u>\$277,498</u>
Other Revenue Funding Needs	<u>\$15,838,902</u>

Figure 5. Police 10-Year Growth-Related CIP

Hailey Police Department Capital Improvement Plan	Year	Total Cost	10-Year Proj. I.F. Funding	Other Funding [1]	Units	Growth Related
Facilities						
Purchase Remaining Armory Space	2030	\$900,000	\$184,788	\$715,212	4,549 square feet	100%
Tow/Impound Lot	2035	\$200,000	-	\$200,000	-	100%
Apparatus & Vehicles						
ATVs	2030	\$30,000	\$30,000	\$0	2 units	100%
Patrol Vehicles	2028,31,34	\$270,000	\$270,000	\$0	3 units	100%
Impact Fee Studies						
5-Year Annual Updates	2030, 2035	\$24,500	\$24,500	\$0	2 studies	100%
Total		\$1,424,500	\$509,288	\$915,212		

[1] Other funding includes grants and general City revenue

Figure 6. Fire 10-Year Growth-Related CIP

Hailey Fire Department CIP	Year	Total Cost	10-Year Proj. I.F. Funding	Other Funding [1]	Units	10-Year Growth Related %
Facilities						
Fire Station #1 Expansion	2028	\$14,000,000	\$2,355,000	\$11,645,000	14,000 square feet	17%
Fire Station #2 in Annexed Area*	2032	\$2,400,000	\$2,400,000	\$0	2,400 square feet	100%
Apparatus & Vehicles						
Wildland Unit Type 3	2028	\$700,000	\$619,000	\$81,000	1 unit	100%
Additional Fire/Rescue Unit	2035	\$432,000	\$432,000	\$0	1 unit	100%
Equipment						
Additional Equipment for New Hires	2025-2035	\$183,600	\$183,600	\$0	11 units	100%
Impact Fee Studies						
5-Year Annual Updates	2030, 2035	\$24,500	\$24,500	\$0	2 studies	100%
Total		\$3.8-\$15.4 million	\$3,614,100	\$11,726,000		

*Project is contingent on Station #1 expansion not occurring

[1] Other funding includes the existing impact fee fund balance, grants, partnerships, and general City revenue

MAXIMUM SUPPORTABLE DEVELOPMENT IMPACT FEES BY TYPE OF LAND USE

Figure 7 provides a schedule of the maximum supportable development impact fees by type of land use for the City of Hailey. The fees represent the highest supportable amount for each type of applicable land use and represents new growth's fair share of the cost for capital facilities. The City may adopt fees that are less than the amounts shown. However, a reduction in impact fee revenue will necessitate an increase in other revenues, a decrease in planned capital expenditures, and/or a decrease in levels of service.

The fees for residential development are to be assessed per housing unit based on the square footage of the dwelling unit. For nonresidential development, the fees are assessed per square foot of floor area. Nonresidential development categories are consistent with the terminology and definitions contained in the reference book, Trip Generation 11th Edition, published by the Institute of Transportation Engineers. These definitions are provided in the Appendix A. Land Use Definitions.

Note: the Circulation category was previously titled Streets.

Figure 7. Summary of Maximum Supportable Development Impact Fees by Land Use

Development Type	Parks & Recreation	Circulation	Fire	Police	Maximum Supportable Fee	Current Fee	Change
Residential (per housing unit by square feet)							
600 or less	\$898	\$1,407	\$1,018	\$141	\$3,464	\$1,747	\$1,717
601 to 1,000	\$1,292	\$2,014	\$1,445	\$202	\$4,953	\$2,327	\$2,626
1,001 to 1,400	\$1,846	\$2,867	\$2,084	\$289	\$7,086	\$2,907	\$4,179
1,401 to 1,800	\$2,240	\$3,475	\$2,534	\$351	\$8,600	\$3,488	\$5,112
1,801 to 2,200	\$2,543	\$3,946	\$2,866	\$398	\$9,753	\$4,068	\$5,685
2,201 to 2,600	\$3,007	\$4,333	\$3,150	\$438	\$10,928	\$4,648	\$6,280
2,601 to 3,000	\$3,239	\$4,655	\$3,387	\$471	\$11,752	\$5,228	\$6,524
3,001 or more	\$3,431	\$4,935	\$3,600	\$499	\$12,465	\$5,808	\$6,657
Nonresidential (per 1,000 square feet)							
Commercial	\$134	\$7,945	\$1,563	\$222	\$9,864	\$3,370	\$6,494
Office	\$205	\$4,863	\$663	\$136	\$5,867	\$2,420	\$3,447
Industrial	\$73	\$1,544	\$426	\$42	\$2,085	\$1,041	\$1,044
Institutional	\$59	\$6,306	\$1,587	\$176	\$8,128	\$1,935	\$6,193
Lodging (per room)	\$1,917	\$3,600	\$2,155	\$300	\$7,972	-	-

CAPITAL IMPROVEMENT PLANS

The following section provides a summary of the Capital Improvement Plans depicting growth-related capital demands and costs on which the fees are based. Each infrastructure category is discussed in turn. First, Figure 8 and Figure 9 lists the projected growth over the next ten years in Hailey. Further details can be found in the

Figure 8. Ten-Year Projected Residential Growth

City of Hailey	Base Year											Total
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Increase
Permanent Hsg Pop [1]	9,639	9,806	9,989	10,187	10,401	10,631	10,876	11,137	11,413	11,705	12,013	2,374
Seasonal Hsg Pop [1]	1,359	1,383	1,409	1,437	1,468	1,501	1,536	1,573	1,613	1,655	1,699	340
Overnight-Visitors [2]	426	433	441	450	459	469	480	492	504	517	531	105
Total Peak Population	11,424	11,622	11,839	12,074	12,328	12,601	12,892	13,202	13,530	13,877	14,243	2,819
<i>Percent Increase</i>		<i>1.7%</i>	<i>1.9%</i>	<i>2.0%</i>	<i>2.1%</i>	<i>2.2%</i>	<i>2.3%</i>	<i>2.4%</i>	<i>2.5%</i>	<i>2.6%</i>	<i>2.6%</i>	24.7%
Housing Units [3]												
Single Family Detached	2,720	2,746	2,775	2,805	2,839	2,875	2,913	2,953	2,997	3,042	3,090	370
All Other Housing [4]	1,534	1,579	1,628	1,682	1,739	1,801	1,867	1,938	2,012	2,091	2,174	640
Total Housing Units	4,254	4,325	4,403	4,487	4,578	4,676	4,780	4,891	5,009	5,133	5,264	1,010

[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.

[3] Housing projections are based on 5-year building permit trend without peak year and an assumed ramp up of housing development as annexations occur and buildout.

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

Figure 9. Ten-Year Projected Residential Growth

Industry	Base Year 2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total Increase
Jobs [1]												
Retail	1,532	1,549	1,566	1,583	1,600	1,617	1,634	1,651	1,668	1,685	1,702	170
Office	1,575	1,588	1,601	1,614	1,627	1,640	1,653	1,666	1,679	1,692	1,705	130
Industrial	660	747	834	921	1,008	1,095	1,182	1,269	1,356	1,443	1,530	870
Institutional	1,932	1,939	1,946	1,953	1,960	1,967	1,974	1,981	1,988	1,995	2,002	70
Total	5,699	5,823	5,947	6,071	6,195	6,319	6,443	6,567	6,691	6,815	6,939	1,240
Nonresidential Floor Area (1,000 sq. ft.) [2]												
Retail	722	730	738	746	754	762	770	778	786	794	802	80
Office	484	488	492	495	499	503	507	511	515	519	523	40
Industrial	570	645	721	796	871	946	1,021	1,096	1,172	1,247	1,322	752
Institutional	2,078	2,086	2,094	2,101	2,109	2,116	2,124	2,131	2,139	2,146	2,154	75
Total	3,854	3,949	4,043	4,138	4,233	4,327	4,422	4,517	4,611	4,706	4,801	947

[1] Source: Sun Valley Economic Development 2023 Annual Economic Profiles; 2024 QCEW Estimate; TischlerBise

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

Idaho Code 67-8208(1)(i)/(k) details items necessary in a capital improvement plan and the following project lists conform to the requirements.

- *Identification of all sources and levels of funding available to the governmental entity for the financing of the system improvements;*
- *A schedule setting forth estimated dates for commencing and completing construction of all improvements identified in the capital improvements plan.*

The Idaho Development Fee Act requires Capital Improvement Plans to be updated regularly, at least once every five years (Idaho Code 67-8208(2)). This report projects revenue and fees based on 5- or 10-year forecast in an effort to provide the public and elected officials with illustrative guidance of probable growth demands based on current trends however, per Idaho Code, it is expected that an update to all Capital Improvement Plans included in this study will occur within five years.

A summary of the impact fee related capital improvement plan (CIP) for each infrastructure category included in the study is provided below. Additionally, the City of Hailey annually prepares a larger CIP which includes items not impact fee eligible such as replacement of existing capital.

PARKS & RECREATION CAPITAL IMPROVEMENT PLAN

The Parks & Recreation development impact fee is based on the existing level of service provided for park land development and park amenities. The development impact fee is calculated based on demand from residential and nonresidential development. To serve projected growth at current levels of service for the next ten years the City will need to develop approximately 6 park acres and construct 15 park amenities.

Listed in Figure 10 is the City's the ten-year CIP for park expansion. The improvements included in the plan (12.8 park acres and 24 park amenities) meet and exceed the growth-related needs supporting the impact fees to be collected at the current level of service. The total CIP cost is \$12.8 million while the projected impact fee revenue is \$2.7 million over the next ten years. Accounting for the existing impact fee fund balance (\$260,000) there is a remaining capital cost need of \$9.9 million. In this case, the CIP exceeds the growth-related need and impact fee revenue projections. To fund projects that go above and beyond the growth-related need, the City will have to raise other revenues or delay the projects for when impact fee revenues are available.

Figure 10. Parks & Recreation 10-Year Growth-Related CIP

Parks & Recreation 10-Year Capital Improvement Plan	Estimated Cost	Estimated Year	Impact Fee Eligible*
Park Land Development			
Lions Park - 1.10 acres	\$239,000	2027	Yes
Hop Porter Park - 1.71 acres	\$372,000	2028	Yes
Skate Park - 0.68 acres	\$148,000	2029	Yes
Keefer Park - 2.44 acres	\$531,000	2035	Yes
Sunbeam Park - 6.88 acres	\$1,498,000	2035+	Yes
Park Amenities			
Park Master Planning and Implementation Projects	\$200,000	2025	Yes
Bullion Pocket Park	\$75,000	2025	Yes
Skate Park Shade Structure	\$150,000	2025	Yes
Hop Porter Stage Phase 1	\$110,000	2026	Yes
Hop Porter Stage Phase 2: Roof & vertical structure	\$200,000	2026	Yes
Lions Park Enhancements Phase 1	\$1,000,000	2027	Yes
Restrooms at Lions Park	\$195,000	2027	Yes
Recreational play wave with grade control and boat launch	\$150,000	2027	Yes
Hop Porter Park Enhancements Phase 1	\$350,000	2028	Yes
Reconstruct ball field in Lions Park	\$112,500	2028	No
Heagle Park Tennis Courts	\$200,000	2030	No
Heagle Park Pavilion and Restroom Improvements	\$200,000	2030	Yes
Campground: Land acquisition	\$1,500,000	2032	No
Campground: Construction	\$850,000	2033	No
Balmoral Novice Scooter Park Improvements	\$250,000	2033	Yes
Intermediate Skill level skate/scooter park/pump park	\$600,000	2034	Yes
Hop Porter Play Structure Replacement	\$750,000	2034	No
Skate Park Concrete Replacement	\$150,000	2035	No
RV Dump Relocation	\$100,000	2035	No
Arena Multi-use flooring/shade/Pickleball/other	\$200,000	2035	Yes
Play structure expansions & installations	\$30,000	2025-2035	Yes
Town Center Plaza & Building West/Library External Restrooms	\$1,600,000	2030-2031	Yes
Hop Porter Park Enhancements Phase 2	\$500,000	2035+	Yes
Lions Park Enhancements Phase 2	\$500,000	2035+	Yes
Impact Fee Studies			
Impact Fee Study Updates	\$24,500	2030-2035	Yes

Total \$12,785,000

Total CIP Cost **\$12,785,000**
10-Year Impact Fee Revenue Projection **\$2,659,035**
Existing Impact Fee Fund Balance **\$259,447**
Other Revenue Funding Needs **\$9,866,518**

*On a case by case basis the City will determine the extent that the project is impact fee eligible. The portion of the project that is not expanding the capacity of the park is not impact fee eligible.

CIRCULATION CAPITAL IMPROVEMENT PLAN

The circulation development impact fee is broken down into two CIPs to account for the different methodologies applied to the pathways and roadways component. Under the incremental expansion approach for pathways, to serve projected growth at current levels of service for the next ten years the City will need to expand the pathway network by 5.00 miles. Listed in Figure 11 is the City’s the ten-year CIP for pathway expansion. The plan totals 6.71 miles, which meets and exceeds the growth-related needs supporting the impact fees to be collected at the current level of service. The total CIP cost is \$9.5 million and the impact fee eligible portion is \$5.5 million while the projected impact fee revenue is \$5.5 million over the next ten years. In this case, the impact fees will offset the eligible portions and the City anticipates URA funding among other sources to support the remaining need.

Figure 11. Pathway 10-Year Growth-Related CIP

Pathway 10-Year Capital Improvement Plan	Estimated Year	Added Miles	Estimated Cost	Remaining City Share	City Cost	Impact Fee Eligible*
Construct new pathway along east side of relocated 8th Street	2025	0.14	\$80,000	100%	\$80,000	Yes
East Croy Pathway Reconstruct	2025	0.06	\$150,000	100%	\$150,000	Yes
Pathway Connectors	2025	0.10	\$150,000	100%	\$150,000	Yes
Old Town Sidewalk Repairs and/or Removal	2025	0.10	\$50,000	100%	\$50,000	No
Ellsworth Estate Sidewalk	2025	0.12	\$108,745	100%	\$108,745	Yes
Greenway Branding	2025-2030	-	\$50,000	100%	\$50,000	Yes
Bullion St Promenade Phase 1	2026-2028	0.24	\$1,800,000	10%	\$180,000	Yes
Broadford Road Pathway	2027-2029	0.99	\$350,000	10%	\$35,000	Yes
Bullion St Promenade Phase 2	2028-2033	0.09	\$1,750,000	10%	\$175,000	Yes
Additional Pathways Related to Development and Network Connectivity	2026-2035	4.30	\$4,670,000	100%	\$4,670,000	Yes
Existing Pathway Upgrades	2026-2035	0.57	\$300,000	100%	\$300,000	No
Total		6.71	\$9,458,745		\$5,948,745	

Total CIP Cost \$9,458,745
10-Year Impact Fee Eligible Costs \$5,598,745
10-Year Impact Fee Revenue Projection \$5,429,900
Other Revenue Funding Needs \$4,028,845

*On a case by case basis the City will determine the extent that the project is impact fee eligible. The portion of the project that is not extending the pathway is not impact fee eligible.

Figure 12 lists the 10-year roadway CIP. The CIP has been prepared by the City staff to address current and future needs at the committed level of service. The plan totals \$17.1 million and based on the anticipated City's share of the projects, \$5.1 million is planned to be funded by Hailey. For example, the Main Street (Hwy 75) Enhancements Phase 2 is estimated to cost \$1.6 million and the City's portion is 5 percent (\$80,000) while it is anticipated for the State to contribute the remaining 95 percent. This funding arrangement is assumed for all the projects along Hwy 75. Other revenue sources include other state and federal grants, URA, and possibly resort tax.

The CIP continues to list the growth share of each project. For most projects, future growth and related demand is considered to be 16 percent, which is the projected increase in person trips over the next ten years. While several projects are 100 percent related to growth. The growth share is applied to the City cost to find the 10-year growth cost. Following the Main Street (Hwy 75) Enhancements Phase 2 example, the future growth share of the project is \$12,800 ($\$1,600,000 \text{ total cost} \times 0.05 \text{ City share} \times 0.16 \text{ growth share} = \$12,800$). In total, the 10-year growth cost is \$950,000.

Listed at the bottom of the figure, future impact fee revenue is projected to be \$950,000 and the City currently has \$280,000 in its impact fee fund. The existing balance reflects previous growth's share of the CIP. After reducing the CIP's total cost there is a need for \$15.8 million. By adopting the impact fee study the City will be committing to securing non-impact fee revenue to fund the remaining portion.

Figure 12. Roadway 10-Year Growth-Related CIP

Roadway 10-Year Capital Improvement Plan	Estimated Year	Estimated Cost	Remaining City Share	Remaining City Cost	Other Revenues	Other Source	10-Year Growth Share	10-Year Growth Cost
Relocate 8th Further West Between Bullion & Croy	2025	\$190,000	50%	\$95,000	\$95,000	TBD	16%	\$15,200
Winterhaven Parking Improvements	2025	\$120,000	50%	\$60,000	\$60,000	TBD	16%	\$9,600
Woodside Bus Pullouts	2025	\$350,000	50%	\$175,000	\$175,000	TBD	16%	\$28,000
Main St Enhancements Phase 1	2026	\$2,400,000	5%	\$120,000	\$2,280,000	Grants	16%	\$19,200
Main St Crossings Phase 1	2026	\$750,000	5%	\$37,500	\$712,500	Grants	16%	\$6,000
Croy Festival St	2027	\$1,000,000	50%	\$500,000	\$500,000	TBD	16%	\$80,000
Croy St Enhancements	2027	\$1,600,000	50%	\$800,000	\$800,000	TBD	16%	\$128,000
Bullion St Enhancements	2028	\$1,600,000	50%	\$800,000	\$800,000	TBD	16%	\$128,000
Indian Creek Tailwater/Buttercup ROW Drainage Impr.	2028	\$30,000	50%	\$15,000	\$15,000	TBD	16%	\$2,400
Myrtle Street Pathway/Roundabout/road surface	2029	\$200,000	50%	\$100,000	\$100,000	TBD	16%	\$16,000
Traffic Calming: Roundabouts/etc., locations TBD	2029	\$200,000	50%	\$100,000	\$100,000	TBD	100%	\$100,000
Bullion Sidewalks Upgrade	2030	\$250,000	50%	\$125,000	\$125,000	TBD	16%	\$20,000
Enhanced Main Street Crossings: Bulbs/underpass/other	2030	\$400,000	5%	\$20,000	\$380,000	Grants	16%	\$3,200
Main St Enhancements Phase 2	2031	\$1,600,000	5%	\$80,000	\$1,520,000	Grants	16%	\$12,800
Main St Crossing Enhancements Phase 2	2031	\$750,000	5%	\$37,500	\$712,500	Grants	16%	\$6,000
Walnut St Enhancements	2032	\$1,600,000	50%	\$800,000	\$800,000	TBD	16%	\$128,000
Carbonate St Enhancements	2033	\$1,600,000	50%	\$800,000	\$800,000	TBD	16%	\$128,000
Cedar/Broadford/SH-75 - Intersection Improvements	2034	\$350,000	5%	\$17,500	\$332,500	Grants	16%	\$2,800
Myrtle/SH-75 - Signal	2034	\$800,000	5%	\$40,000	\$760,000	Grants	16%	\$6,400
Elm/SH-75 - Signal	2035	\$800,000	5%	\$40,000	\$760,000	Grants	100%	\$40,000
Salt Storage Shed (Initial Phase)	2035	\$100,000	100%	\$100,000	\$0	n/a	16%	\$16,000
Wertheimer/Blaine Manor Area Road & Parking Impr.	2035	\$250,000	50%	\$125,000	\$125,000	TBD	16%	\$20,000
Traffic Signal Interconnect	2035	\$100,000	50%	\$50,000	\$50,000	TBD	16%	\$8,000
Impact Fee Update Studies	'30-'35	\$24,500	100%	\$24,500	\$0	n/a	100%	\$24,500
Total		\$17,064,500		\$5,062,000	\$12,002,500			\$948,100

Total CIP Cost	\$17,064,500
10-Year Impact Fee Revenue Projection	\$948,100
Existing Impact Fee Fund Balance	\$277,498
Other Revenue Funding Needs	\$15,838,902

POLICE CAPITAL IMPROVEMENT PLAN

The Police development impact fee is based on the current level of service for police station space and police vehicles. Listed in the Police CIP (Figure 13), to serve projected growth at current levels of service, the City plans to purchase the remaining portion of the old Armory building (the current location of the police station). Identified in the CIP, impact fee revenue is projected to be \$185,000 over the next ten years for the station component. The total estimated cost is \$900,000, so other funding will be needed. However, impact fees can fund growth-related debt service in the case that the City debt-finances the project. The Police Department plans to purchase additions to their fleet, which is anticipated to be fully funded by impact fees.

Figure 13. Police 10-Year Growth-Related CIP

Hailey Police Department Capital Improvement Plan	Year	Total Cost	10-Year Proj. I.F. Funding	Other Funding [1]	Units	Growth Related
Facilities						
Purchase Remaining Armory Space	2030	\$900,000	\$184,788	\$715,212	4,549 square feet	100%
Tow/Impound Lot	2035	\$200,000	-	\$200,000	-	100%
Apparatus & Vehicles						
ATVs	2030	\$30,000	\$30,000	\$0	2 units	100%
Patrol Vehicles	2028,31,34	\$270,000	\$270,000	\$0	3 units	100%
Impact Fee Studies						
5-Year Annual Updates	2030, 2035	\$24,500	\$24,500	\$0	2 studies	100%
Total		\$1,424,500	\$509,288	\$915,212		

[1] Other funding includes grants and general City revenue

FIRE CAPITAL IMPROVEMENT PLAN

The Fire Department CIP includes a planned expansion of Station #1. This project addresses current and future demand; thus, it is anticipated to not be fully funded by impact fees. The expansion cost is estimated to be \$14 million while impact fee revenue over the next ten years is \$2.4 million. Other funding options include general fund revenue, grants, partnerships, and bond funding. In case the Station #1 project does not occur, the City will construct a second station in a future annexation area.

Following the station expansion, additional apparatus and equipment are needed. Based on projected revenue, the additional units will be fully funded by previously collected impact fees (\$81,000) and future impact fee collections.

Figure 14. Fire 10-Year Growth-Related CIP

Hailey Fire Department CIP	Year	Total Cost	10-Year Proj. I.F. Funding	Other Funding [1]	Units	10-Year Growth Related %
Facilities						
Fire Station #1 Expansion	2028	\$14,000,000	\$2,355,000	\$11,645,000	14,000 square feet	17%
Fire Station #2 in Annexed Area*	2032	\$2,400,000	\$2,400,000	\$0	2,400 square feet	100%
Apparatus & Vehicles						
Wildland Unit Type 3	2028	\$700,000	\$619,000	\$81,000	1 unit	100%
Additional Fire/Rescue Unit	2035	\$432,000	\$432,000	\$0	1 unit	100%
Equipment						
Additional Equipment for New Hires	2025-2035	\$183,600	\$183,600	\$0	11 units	100%
Impact Fee Studies						
5-Year Annual Updates	2030, 2035	\$24,500	\$24,500	\$0	2 studies	100%
		Total \$3.8-\$15.4 million	\$3,614,100	\$11,726,000		

*Project is contingent on Station #1 expansion not occurring

[1] Other funding includes the existing impact fee fund balance, grants, partnerships, and general City revenue

FUNDING SOURCES FOR CAPITAL IMPROVEMENTS

In determining the proportionate share of capital costs attributable to new development, the Idaho Development Fee Act states that local governments must consider historical, available, and alternative sources of funding for system improvements (Idaho Code 67-8207(2)). The following are other sources of revenue that were accounted for in the impact fee study:

- Park and Circulation infrastructure has a history of multiple funding sources besides impact fees including grants, Urban Renewal Agency (URA), and other contributions. The City will continue leveraging these sources to help fund portions of future CIPs. These other sources have been accounted for in the applicable CIPs and impact fee analysis.
- Additionally, the City assess a park land dedication program on new residential development. Under the program, new developments either dedicate land to the City for a future park site or pays a fee-in-lieu. Since the impact fee program has excluded costs associated with purchasing park land a credit in the fee analysis is not needed to offset double collection. The City accounts for the fee-in-lieu revenue separate of the park impact fee revenue and will use the revenues for park land purchasing, not for the improvements included in the park impact fee program (park land development and park amenities).
- The City of Hailey has existing balances in its impact fee funds. These balance will be used in the to fund previous growth’s portion of the City’s CIPs. While future impact fee collection will fund future growth’s portion of the CIPs. In this case, a credit is not necessary

PARKS & RECREATION DEVELOPMENT IMPACT FEE ANALYSIS

The Parks & Recreation development impact fee is based on the cost per service unit method specified in Idaho Code 67-8204(16), also referred to as the incremental expansion method elsewhere in this report. Parks & Recreation capital improvements are allocated to residential and nonresidential development. The Parks & Recreation infrastructure components included in the impact fee analysis are:

- Developed park land
- Park amenities
- Share of the development impact fee

The analysis excludes purchasing new land for parks, rather it examines the cost to develop existing park land and add new, additional park amenities. Park land development is the necessary effort to activate raw land into an area that can be recreated on and includes needs such as site preparation, utilities, irrigation, and landscaping.

PARKS & RECREATION FUNDING SOURCES

The City has studied various ways of providing the funding for Parks & Recreation facilities. The sources of revenue for Parks & Recreation are General Fund revenues, grants, contributions, special districts, park land dedication, and impact fees. In comparing an equitable allocation to the costs borne in the past and to be borne in the future, in comparison to the benefits already received and yet to be received, the City has determined that impact fees are the most equitable way of financing the growth-related Parks & Recreation park land development and park amenities.

Specified in Idaho Code 67-8209(2), local governments must consider historical, available, and alternative sources of funding for system improvements. The City has an existing balance in its impact fee fund. However, the previously collected fees are for the previous growth's share of park expansion. In this case, the existing balance is entirely accounted for in the CIP and the projected future impact fee revenue does not exceed the CIP cost, so there is no concern that future impact fees will be overcharging growth. Thus, no revenue credit is needed in the impact fee calculation.

Evidence is given in this chapter that the projected capital costs from new development will be entirely offset by the development impact fees. Thus, no general tax dollars are assumed to be used to fund growth-related capital costs, requiring no further revenue credits.

Furthermore, the City of Hailey also assesses a park land dedication program to new residential development. Under the program, new developments either dedicates land to the City for a future park site or pays a fee-in-lieu. Since the impact fee program has excluded costs associated with purchasing park land a credit in the fee analysis is not needed to offset double collection. The City accounts for the fee-in-lieu revenue separate of the park impact fee revenue and will use the revenues for park land purchasing, not for the improvements included in the park impact fee program (park land development and park amenities).

In accordance with Idaho Code 67-8207(iv)(2)(h), if any maintenance or repair is required, these costs will need to be funded by other sources, such as property taxes, because replacement and addressing existing deficiencies are not eligible to be funded with impact fees. The City Council retains discretion and authority to fund deficiencies through the City's annual CIP budget process, accumulate savings annually, or through the deferred maintenance budget annually appropriated to the Parks & Recreation Department for these sorts of expenses.

EXISTING PARKS & RECREATION FACILITY DEFICIENCY ANALYSIS

Idaho Code 67-8208 (1)(a) requires a capital improvement plan to include:

A general description of all existing public facilities and their existing deficiencies within the service area or areas of the governmental entity and a reasonable estimate of all costs and a plan to develop the funding resources related to curing the existing deficiencies including, but not limited to, the upgrading, updating, improving, expanding or replacing of such facilities to meet existing needs and usage;

In the following chapter the current level of service for Parks & Recreation infrastructure is examined. The resulting impact fee is calculated based on the levels of service the City of Hailey is providing to the existing demand. As a result, there is no existing deficiency between the level of service being provided to current residents and the level of service that is being assessed in the impact fee. Thus, no other revenues are required to address facility deficiencies.

PARKS & RECREATION DEMAND FACTORS BY LAND USE

Idaho Code 67-8208 (1)(d) requires capital improvement plans to have:

A definitive table establishing the specific level or quantity of use, consumption, generation or discharge of a service unit for each category of system improvements and an equivalency or conversion table establishing the ratio of a service unit to various types of land uses, including residential, commercial, agricultural and industrial.

The service units for the Parks & Recreation Development Impact Fee are the persons per household (PPHH) for residential development by the square footage of the dwelling unit and jobs per 1,000 square feet for nonresidential development. Nonresidential development puts demand on the Parks & Recreation infrastructure when non-resident commuters employed in Hailey use facilities during and after work hours before commuting back from work. Figure 15 lists the PPHU factors for the dwelling size groupings and jobs per 1,000 square feet for nonresidential development. Details on the factors can be found in the Appendix B. Demographic Assumptions.

Figure 15. Parks & Recreation Demand Factors

Dwelling Size (square feet)	Persons per Household
600 or less	0.89
601 to 1,000	1.28
1,001 to 1,400	1.83
1,401 to 1,800	2.22
1,801 to 2,200	2.52
2,201 to 2,600	2.98
2,601 to 3,000	3.21
3,001 or more	3.40

Development Type	Jobs per 1,000 Sq. Ft.
Commercial	2.12
Office	3.26
Industrial	1.16
Institutional	0.93

Development Type	Peak Seasonal Visitors
Lodging (per room)	1.90

Figure 16 shows the proportionate share of Parks & Recreation facilities between residential and nonresidential demand. The residential demand is found by taking the peak population of 11,424 and multiplying by 12 hours per day per year for residential demand (12 hours per day x 365 days per year = 4,380 impact hours per year x 11,424 peak population = 50,038,259 cumulative impact hours per year).

The nonresidential demand is found by taking the inflow commuters from the functional population and multiplying by 4 hours per day per year for nonresidential demand (4 hours per day x 5 days per week x 50 work weeks per year = 1,000 impact hours x 1,785 inflow commuters = 1,785,000 cumulative impact hours per year). Details on the functional population can be found in Appendix B. Demographic Assumptions.

As a result, residential development accounts for 97 percent of the park demand and nonresidential development accounts for 3 percent of the park demand. The proportionate share is used in the following level of service calculations.

Figure 16. Parks & Recreation Proportionate Share Analysis

Development Type	Service Units	Impact Hours per Year	Cumulative Impact Hours per Year	Proportionate Share
Residential	11,424 peak residents	4,380	50,038,259	97%
Nonresidential	1,785 inflow commuters [1]	1,000	1,785,000	3%
Total			51,823,259	100%

[1] Source: U.S. Census Bureau, OnTheMap 6.1.1 Application and LEHD Origin-Destination Employment Statistics (2022)

Residential Impact: [12 hours per day] x [365 days per year]

Nonresidential Impact: [4 hours per day] x [5 days per week] x [50 weeks per year]

PARKS & RECREATION LEVEL OF SERVICE AND COST ANALYSIS

Idaho Code 67-8208(1)(c) requires a capital improvement plan to include:

An analysis of the total capacity, the level of current usage, and commitments for usage of capacity of existing capital improvements, which shall be prepared by a qualified professional planner or by a qualified engineer licensed to perform engineering services in this state.

The following section details the level of service calculations and capital cost per service unit for each infrastructure category.

DEVELOPED PARK LAND

Listed in Figure 17, the City of Hailey park network includes 45.5 acres, 25.9 acres are developed and used for active recreation. To ensure the impact fee is calculating an equitable level of service, the developed park land analysis includes only the 25.9 existing develop acres. Based on the functional population analysis, 25.2 acres are associated with residential demand (97 percent) and 0.8 acres are associated with nonresidential demand (3 percent). The current level of service is found by comparing the attributed acres to the base year service units. For example, there are 2.20 acres per 1,000 persons (25.2 acres / 11,424 residents = 2.20 acres per 1,000 persons, rounded).

Land development includes site preparation, utilities, irrigation, and landscaping and the City anticipates the average cost to be \$5 per square foot (or \$217,800 per acre). The average cost per acre is combined with the current levels of service to find the capital cost per service unit. For example, this results in a cost of \$479 per person (2.20 acres per 1,000 persons x \$217,800 per acre = \$479 per person, rounded).

Figure 17. Developed Park Land Level of Service & Cost Analysis

Parks	Total Acres	Developed Acres
Arboretum	0.1	0.0
Curtis Park	0.9	0.6
Cutters	5.1	3.5
Deerfield	2.7	2.4
E.W. Fox Demonstration Garden	0.3	0.0
Echo Hill park	0.4	0.4
Foxmoor	1.4	1.3
Heagle Park	4.5	1.8
Hop Porter Park	4.3	2.6
Jimmy's Garden	0.2	0.0
Keefer Park	8.6	6.2
Kiwanis	2.4	1.7
Lions Park	3.1	2.0
Roberta McKercher	2.4	2.3
Skate Park	0.9	0.3
Sunbeam	7.9	1.0
Toe of the Hill	0.3	0.1
	45.5	25.9

<i>Level-of-Service Standards</i>	Residential	Nonres
Residential Share	97%	3%
Share of Developed Acres	25.2	0.8
2025 Peak Population/Jobs	11,424	5,699
Acres per 1,000 Persons & Jobs	2.20	0.14

<i>Cost Analysis</i>	Residential	Nonres
Acres per 1,000 Persons & Jobs	2.20	0.14
Cost of Park Land Development [1]	\$217,800	\$217,800
Capital Cost per Person & Job	\$479	\$30

[1] Based on site prep, utility, irrigation, and landscape cost of \$5 per square foot

PARK AMENITIES

Listed in Figure 18, the City of Hailey park network includes 63 park amenities. Based on the functional population analysis, 61.1 amenities are associated with residential demand (97 percent) and 1.9 amenities are associated with nonresidential demand (3 percent). The current level of service is found by comparing the attributed amenities to the base year service units. For example, there are 5.35 amenities per 1,000 persons (61.1 amenities / 11,424 residents = 5.35 amenities per 1,000 persons, rounded).

Based on the existing inventory and current replacement cost there is a total value of \$6.1 million of park amenities at Hailey parks, or an average of \$97,000 per amenity. The average cost is combined with the current levels of service to find the capital cost per service unit. For example, this results in a cost of \$519 per person (5.35 amenities per 1,000 persons x \$97,000 per amenity = \$519 per person, rounded).

Figure 18. Park Amenity Level of Service & Cost Analysis

Parks	Park Amenities	Total Amenity Value [1]
Arboretum	0	\$0
Curtis Park	3	\$48,000
Cutters	7	\$838,000
Deerfield	4	\$198,000
E.W. Fox Demonstration Garden	2	\$30,000
Echo Hill park	2	\$30,000
Foxmoor	5	\$258,000
Heagle Park	5	\$280,000
Hop Porter Park	7	\$798,000
Jimmy's Garden	1	\$275,000
Keefer Park	12	\$1,519,000
Kiwanis	8	\$443,000
Lions Park	3	\$415,000
Roberta McKercher	3	\$565,000
Skate Park	1	\$400,000
Sunbeam	3	\$215,000
Toe of the Hill	1	\$60,000
	63	\$6,097,000

<i>Level-of-Service Standards</i>	Residential	Nonres
Residential Share	97%	3%
Share of Park Amenities	61.1	1.9
2025 Peak Population/Jobs	11,424	5,699
Amenities per 1,000 Persons & Jobs	5.35	0.33

<i>Cost Analysis</i>	Residential	Nonres
Amenities per 1,000 Persons & Jobs	5.35	0.33
Average Current Amenity Cost [1]	\$97,000	\$97,000
Capital Cost per Person & Job	\$519	\$32

[1] Source: Inventory of existing park amenities and current purchase price

SHARE OF THE DEVELOPMENT IMPACT FEE STUDY

Under the Idaho enabling legislation, Hailey is able to recover the cost of the study through the collection of future fees. The Parks & Recreation portion of the study is \$12,250. An impact fee study must be completed every five years, so the attributed cost is compared to the five-year projected increase in population and jobs. As a result, the cost per person is \$11 and the cost per job is \$1.

Figure 19. Parks Share of the Development Impact Fee Study

Share of Study Cost	Residential Share	Residential Share
\$12,250	97%	3%

Residential Share	Five-Year Population Increase	Capital Cost per Person
\$11,883	1,122	\$11

Residential Share	Five-Year Job Increase	Capital Cost per Job
\$368	620	\$1

PARKS & RECREATION CAPITAL IMPROVEMENTS NEEDED TO SERVE GROWTH

Idaho Code 67-8208(1)(f-h) requires a capital improvement plan to include:

- *A description of all system improvements and their costs necessitated by and attributable to new development in the service area based on the approved land use assumptions, to provide a level of service not to exceed the level of service adopted in the development impact fee ordinance;*
- *The total number of service units necessitated by and attributable to new development within the service area based on the approved land use assumptions and calculated in accordance with generally accepted engineering or planning criteria;*
- *The projected demand for system improvements required by new service units projected over a reasonable period of time not to exceed twenty (20) years;*

Needs due to future growth were calculated using the levels of service and cost factors for the infrastructure components. Growth-related needs are a projection of the amount of existing infrastructure and estimated costs over a specified period needed to maintain levels of service for expected unit increases.

DEVELOPED PARK LAND

The current levels of service are combined with the projected increase in demand to illustrate the need for new developed park acres in Figure 20. Over the next ten years there is a need for 6.09 acres. The current cost per acre is multiplied by the need to find the projected capital cost from growth (\$1.3 million).

Figure 20. Projected Demand for Developed Park Land

Infrastructure	Level of Service			Cost/Unit
Park Land Development	Residential	2.20	Acres	per 1,000 persons
	Nonresidential	0.14		per 1,000 jobs
				\$217,800

Growth-Related Need for Park Land Development						
Year		Population	Jobs	Residential Acres	Nonresidential Acres	Total Acres
Base	2025	11,424	5,699	25.13	0.79	25.92
Year 1	2026	11,613	5,823	25.54	0.81	26.35
Year 2	2027	11,820	5,947	26.00	0.83	26.83
Year 3	2028	12,044	6,071	26.49	0.84	27.33
Year 4	2029	12,286	6,195	27.02	0.86	27.88
Year 5	2030	12,546	6,319	27.60	0.88	28.48
Year 6	2031	12,823	6,443	28.21	0.90	29.11
Year 7	2032	13,119	6,567	28.86	0.91	29.77
Year 8	2033	13,432	6,691	29.55	0.93	30.48
Year 9	2034	13,762	6,815	30.27	0.95	31.22
Year 10	2035	14,110	6,939	31.04	0.97	32.01
Ten-Year Increase		2,686	1,240	5.91	0.18	6.09
Projected Expenditure				\$1,287,198	\$39,204	\$1,326,402

Growth-Related Expenditures for Park Land Development | \$1,326,402

PARK AMENITIES

The current levels of service are combined with the projected increase in demand to illustrate the need for new park amenities in Figure 21. Over the next ten years there is a need for 14.7 new park amenities. The current cost per amenity is multiplied by the need to find the projected capital cost from growth (\$1.4 million).

Figure 21. Projected Demand for Park Amenities

Infrastructure		Level of Service			Cost/Unit
Park Amenities	Residential	5.35	Units	per 1,000 persons	\$97,000
	Nonresidential	0.33		per 1,000 jobs	

Growth-Related Need for Park Amenities						
Year		Population	Jobs	Residential Units	Nonresidential Units	Total Units
Base	2025	11,424	5,699	61.1	1.8	62.9
Year 1	2026	11,613	5,823	62.1	1.9	64.0
Year 2	2027	11,820	5,947	63.2	1.9	65.1
Year 3	2028	12,044	6,071	64.4	2.0	66.4
Year 4	2029	12,286	6,195	65.7	2.0	67.7
Year 5	2030	12,546	6,319	67.1	2.0	69.1
Year 6	2031	12,823	6,443	68.6	2.1	70.7
Year 7	2032	13,119	6,567	70.1	2.1	72.2
Year 8	2033	13,432	6,691	71.8	2.2	74.0
Year 9	2034	13,762	6,815	73.6	2.2	75.8
Year 10	2035	14,110	6,939	75.4	2.2	77.6
Ten-Year Increase		2,686	1,240	14.3	0.4	14.7
Projected Expenditure				\$1,387,100	\$38,800	\$1,425,900

Growth-Related Expenditures for Park Amenities					\$1,425,900
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PARKS & RECREATION CAPITAL IMPROVEMENT PLAN

The Parks & Recreation development impact fee is based on the existing level of service provided for park land development and park amenities. The development impact fee is calculated based on demand from residential and nonresidential development. To serve projected growth at current levels of service for the next ten years the City will need to develop approximately 6 park acres and construct 15 park amenities.

Listed in Figure 22 is the City’s the ten-year CIP for park expansion. The improvements included in the plan (12.8 park acres and 24 park amenities) meet and exceed the growth-related needs supporting the impact fees to be collected at the current level of service. The total CIP cost is \$12.8 million while the projected impact fee revenue is \$2.7 million over the next ten years. Accounting for the existing impact fee fund balance (\$260,000) there is a remaining capital cost need of \$9.9 million. In this case, the CIP exceeds the growth-related need and impact fee revenue projections. To fund projects that go above and beyond the growth-related need, the City will have to raise other revenues or delay the projects for when impact fee revenues are available.

Figure 22. Parks & Recreation 10-Year Growth-Related CIP

Parks & Recreation 10-Year Capital Improvement Plan	Estimated Cost	Estimated Year	Impact Fee Eligible*
Park Land Development			
Lions Park - 1.10 acres	\$239,000	2027	Yes
Hop Porter Park - 1.71 acres	\$372,000	2028	Yes
Skate Park - 0.68 acres	\$148,000	2029	Yes
Keefer Park - 2.44 acres	\$531,000	2035	Yes
Sunbeam Park - 6.88 acres	\$1,498,000	2035+	Yes
Park Amenities			
Park Master Planning and Implementation Projects	\$200,000	2025	Yes
Bullion Pocket Park	\$75,000	2025	Yes
Skate Park Shade Structure	\$150,000	2025	Yes
Hop Porter Stage Phase 1	\$110,000	2026	Yes
Hop Porter Stage Phase 2: Roof & vertical structure	\$200,000	2026	Yes
Lions Park Enhancements Phase 1	\$1,000,000	2027	Yes
Restrooms at Lions Park	\$195,000	2027	Yes
Recreational play wave with grade control and boat launch	\$150,000	2027	Yes
Hop Porter Park Enhancements Phase 1	\$350,000	2028	Yes
Reconstruct ball field in Lions Park	\$112,500	2028	No
Heagle Park Tennis Courts	\$200,000	2030	No
Heagle Park Pavilion and Restroom Improvements	\$200,000	2030	Yes
Campground: Land acquisition	\$1,500,000	2032	No
Campground: Construction	\$850,000	2033	No
Balmoral Novice Scooter Park Improvements	\$250,000	2033	Yes
Intermediate Skill level skate/scooter park/pump park	\$600,000	2034	Yes
Hop Porter Play Structure Replacement	\$750,000	2034	No
Skate Park Concrete Replacement	\$150,000	2035	No
RV Dump Relocation	\$100,000	2035	No
Arena Multi-use flooring/shade/Pickleball/other	\$200,000	2035	Yes
Play structure expansions & installations	\$30,000	2025-2035	Yes
Town Center Plaza & Building West/Library External Restrooms	\$1,600,000	2030-2031	Yes
Hop Porter Park Enhancements Phase 2	\$500,000	2035+	Yes
Lions Park Enhancements Phase 2	\$500,000	2035+	Yes
Impact Fee Studies			
Impact Fee Study Updates	\$24,500	2030-2035	Yes

Total \$12,785,000

Total CIP Cost **\$12,785,000**
10-Year Impact Fee Revenue Projection **\$2,659,035**
Existing Impact Fee Fund Balance **\$259,447**
Other Revenue Funding Needs **\$9,866,518**

*On a case by case basis the City will determine the extent that the project is impact fee eligible. The portion of the project that is not expanding the capacity of the park is not impact fee eligible.

PARKS & RECREATION IMPACT FEE CREDIT ANALYSIS

Idaho Statute 67-8207 and 67-8209 details requirements that impact fee calculations should examine and account for funding of CIPs with non-impact fee revenue including:

The availability of other sources of funding system improvements including, but not limited to, user charges, general tax levies, intergovernmental transfers, and special taxation. The governmental entity shall develop a plan for alternative sources of revenue.

The City has an existing balance in its impact fee fund. However, the previously collected fees are for the previous growth's share of the CIP. Indicated in the CIP, the balance is scheduled to park expansion which is consistent with the previous impact fee study and CIP. In this case, the existing balance is entirely accounted for in the CIP and the projected future impact fee revenue does not exceed the CIP cost, so there is no concern that future impact fees will be overcharging growth. Thus, no revenue credit is needed in the impact fee calculation.

Furthermore, the City of Hailey also assesses a park land dedication program to new residential development. Under the program, new developments either dedicates land to the City for a future park site or pays a fee-in-lieu. Since the impact fee program has excluded costs associated with purchasing park land a credit in the fee analysis is not needed to offset double collection. The City accounts for the fee-in-lieu revenue separate of the park impact fee revenue and will use the revenues for park land purchasing, not for the improvements included in the park impact fee program (park land development and park amenities).

Lastly, there are no previously issued bonds that financed infrastructure expansion. In this case, no other revenue credit is needed.

PARKS & RECREATION INPUT VARIABLES AND DEVELOPMENT IMPACT FEES

Figure 23 provides a summary of the input variables (described in the chapter sections above) used to calculate the net cost per person and job. The residential Parks & Recreation Development Impact Fees are the product of persons per housing unit by square footage of the dwelling unit multiplied by the total net capital cost per person. For example, the maximum supportable fee for a 2,100 square foot housing unit is \$2,543 (\$1,009 per person x 2.52 persons per housing unit = \$2,543 per unit). The nonresidential fees are the product of jobs per 1,000 square feet multiplied by the net capital cost per job.

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

Figure 23. Parks & Recreation Maximum Supportable Impact Fees

Fee Component	Cost per Person	Cost per Job
Developed Park Land	\$479	\$30
Park Amenities	\$519	\$32
Share of Fee Study	\$11	\$1
Gross Total	\$1,009	\$63
Net Total	\$1,009	\$63

Dwelling Size (square feet)	Persons per Household	Maximum Supportable Fee	Current Fee	Change
600 or less	0.89	\$898	\$575	\$323
601 to 1,000	1.28	\$1,292	\$776	\$516
1,001 to 1,400	1.83	\$1,846	\$978	\$868
1,401 to 1,800	2.22	\$2,240	\$1,181	\$1,059
1,801 to 2,200	2.52	\$2,543	\$1,382	\$1,161
2,201 to 2,600	2.98	\$3,007	\$1,584	\$1,423
2,601 to 3,000	3.21	\$3,239	\$1,785	\$1,454
3,001 or more	3.40	\$3,431	\$1,987	\$1,444

Development Type	Jobs per 1,000 Sq. Ft.	Maximum Supportable Fee
Commercial	2.12	\$134
Office	3.26	\$205
Industrial	1.16	\$73
Institutional	0.93	\$59

Development Type	Peak Seasonal Visitors	Maximum Supportable Fee
Lodging (per room)	1.90	\$1,917

CASH FLOW PROJECTIONS FOR PARKS & RECREATION MAXIMUM SUPPORTABLE IMPACT FEE

This section summarizes the potential cash flow to the City of Hailey if the Parks & Recreation Development Impact Fee is implemented at the maximum supportable amounts. The cash flow projections are based on the assumptions detailed in this chapter and the development projections discussed in Appendix B. Demographic Assumptions.

At the top of Figure 24 are the growth-related cost by infrastructure type over the next ten years to continue the existing level of service, totaling \$2.8 million. Shown at the bottom of the figure, the maximum supportable parks & recreation impact fee is estimated to generate \$2.7 million. The funding difference is the result of the growth projections being based on housing type while the fee schedule is based on the square footage of the dwelling unit resulting in a difference of costs and revenues. Under the incremental expansion approach fee revenue will match the growth-related needs over the next ten years. In the case that growth is slower than projected development, revenue collection will be lower but so will the growth-related need to expand infrastructure. As mentioned, to fully fund the CIP other revenue will be necessary since a portion of the CIP is not impact fee eligible and a portion is going above and beyond the facility expansion needed to address growth at current level of service.

Figure 24. Projected Revenue for Parks & Recreation Maximum Supportable Impact Fee

Infrastructure Costs for Park Facilities

	Total CIP Cost	Growth CIP Cost	Growth Cost @ LOS
Developed Park Land	\$2,788,000	\$2,788,000	\$1,326,402
Park Amenities	\$9,972,500	\$6,310,000	\$1,425,900
Share of Fee Study	\$24,500	\$24,500	\$24,500
Total Expenditures	\$12,785,000	\$9,122,500	\$2,776,802

Projected Development Impact Fee Revenue

		SF Detached \$3,239 per unit	All Other \$2,240 per unit	Retail \$134 per KSF	Office \$205 per KSF	Industrial \$73 per KSF	Institutional \$59 per KSF	Lodging \$1,917 per Room	
Year		Housing Units	Housing Units	KSF	KSF	KSF	KSF	Rooms	
Base	2025	2,720	1,534	722	484	570	2,078	224	
1	2026	2,743	1,578	730	488	645	2,086	228	
2	2027	2,769	1,627	738	492	721	2,094	232	
3	2028	2,796	1,679	746	495	796	2,101	236	
4	2029	2,826	1,736	754	499	871	2,109	241	
5	2030	2,858	1,797	762	503	946	2,116	246	
6	2031	2,892	1,862	770	507	1,021	2,124	251	
7	2032	2,928	1,931	778	511	1,096	2,131	257	
8	2033	2,967	2,005	786	515	1,172	2,139	263	
9	2034	3,007	2,082	794	519	1,247	2,146	269	
10	2035	3,050	2,164	802	523	1,322	2,154	276	
Ten-Year Increase		330	630	80	40	752	75	52	
Projected Revenue		\$1,068,870	\$1,411,200	\$10,729	\$8,182	\$54,873	\$4,443	\$99,684	
								Projected Revenue	\$2,657,981
								Projected Expenditures	\$12,785,000
								Non-Impact Fee Funding	\$10,127,019

CIRCULATION DEVELOPMENT IMPACT FEE ANALYSIS

The City of Hailey Circulation Development Impact Fee is calculated using an incremental expansion approach for pedestrian and bicycle pathways and a plan-based approach for roadway and intersection projects. The current level of service and growth-related needs of the infrastructure types are more accurately captured when examined separately. Furthermore, pathways are considered to be primarily a transportation facility rather than a recreational facility in Hailey, thus, included in the analysis. In each case, the capital planning is addressing circulating people through the city, not just vehicles. In this case, TischlerBise recommends renaming the current Streets Development Impact Fee to Circulation Development Impact Fee.

The circulation system in the City of Hailey includes local roads, collectors, arterials, a State Highway in addition to multimodal pathways and bike lanes. Reasonably allocating the cost of circulation system improvements requires consideration of several transportation planning challenges. Because transportation networks are “open” systems, newly expanded capacity can be readily absorbed by user adaptations. For example, drivers may change their route of travel, departure times and even mode (i.e., automobile, bicycle, walking, or transit) to take advantage of improvements.

Vehicular travel within a jurisdiction requires a system of controlled access streets, major and minor arterials, collectors, major access roads, and local streets. However, development impact fees typically are based on a subset of the system reflecting streets to be funded in whole or part by the locality as opposed to other sources (e.g., federal, state, private) as well as other considerations discussed below.

To clarify the question of who pays for what circulation improvements, it is useful to distinguish between project-level improvements and system improvements (i.e., infrastructure that benefits multiple development projects and typically located offsite). The need for project-level improvements may be addressed through development exactions that remain roughly proportional to the specific project. Project-level improvements are typically specified in a development agreement or similar instrument and should be distinguished from the need for system improvements, determined by adopted standards. Because system improvements are larger and more costly, they typically require funding from multiple development projects and/or broad-based revenues. Thus, only future growth-related capital costs for citywide benefitting circulation improvements are included in the development impact fee analysis.

CIRCULATION FUNDING SOURCES

The City has studied various ways of providing the funding for circulation expansion. The sources of revenue for expansion projects are General Fund revenues, grants, special districts, local option tax referendums, or impact fees. In comparing an equitable allocation to the costs borne in the past and to be borne in the future, in comparison to the benefits already received and yet to be received, the City has determined that impact fees are the most equitable way of financing the growth-related circulation network.

Specified in Idaho Code 67-8209(2), local governments must consider historical, available, and alternative sources of funding for system improvements. The City has an existing balance in its impact fee fund. However, the previously collected fees are for the previous growth's share of circulation network expansion. In this case, the existing balance is entirely accounted for in the CIP and the projected future impact fee revenue does not exceed the CIP cost, so there is no concern that future impact fees will be overcharging growth. Thus, no revenue credit is needed in the impact fee calculation.

Furthermore, the following capital improvement plans (CIPs) include projects which are not considered to be 100 percent growth-related requiring non-impact fee funding. These other sources include federal and state grants and urban renewal agency funding. In this case, a revenue is not needed since the other revenues are addressing the non-growth-related share of the CIPs.

Lastly, evidence is given in this chapter that the remaining projected capital costs from new development will be entirely offset by the development impact fees. Thus, no general tax dollars are assumed to be used to fund growth-related capital costs, requiring no further revenue credits.

In accordance with Idaho Code 67-8207(iv)(2)(h), if any maintenance or repair is required, these costs will need to be funded by other sources, such as property taxes, because replacement and addressing existing deficiencies are not eligible to be funded with impact fees. The City Council retains discretion and authority to fund deficiencies through the annual CIP budget process, accumulate savings annually, or through the deferred maintenance budget annually appropriated to departments for these sorts of expenses.

EXISTING CIRCULATION NETWORK DEFICIENCY ANALYSIS

Idaho Code 67-8208 (1)(a) requires a capital improvement plan to include:

A general description of all existing public facilities and their existing deficiencies within the service area or areas of the governmental entity and a reasonable estimate of all costs and a plan to develop the funding resources related to curing the existing deficiencies including, but not limited to, the upgrading, updating, improving, expanding or replacing of such facilities to meet existing needs and usage;

In the following chapter the growth-related CIP for pathway and roadway infrastructure is examined. In the case for pathways, the incremental expansion approach calculates a fee based on the current level of service. As a result, there is no existing deficiency between the level of service being provided to current demand and the level of service that is being assessed in the impact fee.

For roadway and intersections projects included in the analysis and listed in the CIP there are non-growth-related portions of some of the projects. While future impact fees will fund the growth-related share, other revenue sources are listed to address the existing facility deficiency. In adopting the update impact

fee program and CIP the Hailey City Council will be committing to fully funding the non-impact fee portion of the CIP with other sources.

CIRCULATION SERVICE UNITS BY LAND USE

Idaho Code 67-8208 (1)(d) requires capital improvement plans to have:

A definitive table establishing the specific level or quantity of use, consumption, generation or discharge of a service unit for each category of system improvements and an equivalency or conversion table establishing the ratio of a service unit to various types of land uses, including residential, commercial, agricultural and industrial;

The service units for the circulation impact fees are daily person trips. Person trip is similar to vehicle trip generation, but quantifies the trips made by people not vehicles. With that said, person trips are calculated with vehicle trip factors. To begin calculating person trips by land use, Figure 25 lists the vehicle trip rates the Institute for Transportation Engineers’ land use code, daily vehicle trip end rate, and trip adjustment factor for each land use. Appendix B. Demographic Assumptions provides details regarding the vehicle trip factors. Note that the residential fee schedule is assessed by square footage of the dwelling unit.

Figure 25. Daily Vehicle Trip Factors

Dwelling Size (square feet)	ITE Codes	Daily Vehicle Trip Ends [1]	Trip Adj. Factor	Daily Vehicle Trips
600 or less	-	2.51	63%	1.58
601 to 1,000	-	3.62	63%	2.28
1,001 to 1,400	-	5.18	63%	3.26
1,401 to 1,800 - avg. other	-	6.29	63%	3.96
1,801 to 2,200	-	7.15	63%	4.50
2,201 to 2,600	-	7.85	63%	4.95
2,601 to 3,000 - avg. SFD	-	8.44	63%	5.32
3,001 or more	-	8.96	63%	5.64
Nonresidential (per 1,000 square feet)				
Retail	820	37.01	24%	8.88
Office	710	10.84	50%	5.42
Industrial	130	3.37	50%	1.69
Institutional	530	14.07	50%	7.04
Lodging (per room)	310	7.99	50%	4.00

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

[2] Source: National Household Travel Survey, 2022

[3] Source: U.S. Census Bureau, 2023 American Community Survey 5-year estimates

Person trips are determined from vehicle trips by applying trip occupancy and vehicle share of trip factors. The 2022 National Household Travel Survey indicates the average occupancy for a vehicle trip is 1.59 persons and the U.S. Census Bureau ACS data suggests 6 percent of trips in Hailey are non-vehicular.

Figure 26 provides a summary of the resulting person trips by land use for person trip growth projections. For example, retail development generates 13.33 person trips per 1,000 square feet ([37.01 vehicle trip ends per 1,000 square feet x 0.24 trip end adjustment x 1.59 vehicle trip occupancy x 0.94 vehicle share of trips]+[1 – 0.94 vehicle share of trips] = 13.33 person trips per 1,000 square feet).

Figure 26. Circulation Impact Fee Service Units

Dwelling Size (square feet)	Daily Vehicle Trip Ends [1]	Trip Adj. Factor	Occupants per Trip [2]	Commute by Bike/Walk [3]	Person Trips
600 or less	2.51	63%	1.55	6%	2.36
601 to 1,000	3.62	63%	1.55	6%	3.38
1,001 to 1,400	5.18	63%	1.55	6%	4.81
1,401 to 1,800	6.29	63%	1.55	6%	5.83
1,801 to 2,200	7.15	63%	1.55	6%	6.62
2,201 to 2,600	7.85	63%	1.55	6%	7.27
2,601 to 3,000	8.44	63%	1.55	6%	7.81
3,001 or more	8.96	63%	1.55	6%	8.28
Nonresidential (per 1,000 square feet)					
Retail	37.01	24%	1.59	6%	13.33
Office	10.84	50%	1.59	6%	8.16
Industrial	3.37	50%	1.59	6%	2.59
Institutional	14.07	50%	1.59	6%	10.58
Lodging (per room)	7.99	50%	1.59	6%	6.04

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

[2] Source: National Household Travel Survey, 2022

[3] Source: U.S. Census Bureau, 2023 American Community Survey 5-year estimates

PROJECTED TRAVEL DEMAND

Idaho Code 67-8208(1)(f-h) requires a capital improvement plan to include:

- A description of all system improvements and their costs necessitated by and attributable to new development in the service area based on the approved land use assumptions, to provide a level of service not to exceed the level of service adopted in the development impact fee ordinance;
- The total number of service units necessitated by and attributable to new development within the service area based on the approved land use assumptions and calculated in accordance with generally accepted engineering or planning criteria;
- The projected demand for system improvements required by new service units projected over a reasonable period of time not to exceed twenty (20) years;

The projected increase in person trips is found by applying the person trip rates to the residential and nonresidential development projections in Appendix B. Demographic Assumptions. As shown in Figure 27, there is currently 68,571 daily person trips in Hailey. Based on growth projections person trips are estimated to increase by 16 percent over the next ten years.

Figure 27. Person Trip Projections

City of Hailey, ID	Base Year 2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total Increase
Residential Person Trips												
Single Family Detached	21,243	21,425	21,623	21,838	22,070	22,320	22,586	22,869	23,169	23,486	23,821	2,578
All Other Housing	8,943	9,202	9,484	9,791	10,122	10,477	10,857	11,260	11,688	12,140	12,616	3,673
Subtotal	30,186	30,627	31,107	31,629	32,192	32,797	33,443	34,129	34,857	35,626	36,437	6,251
Nonresidential Person Trips												
Retail	9,619	9,725	9,832	9,939	10,045	10,152	10,259	10,366	10,472	10,579	10,686	1,067
Office	3,946	3,978	4,011	4,043	4,076	4,108	4,141	4,174	4,206	4,239	4,271	325
Industrial	1,477	1,672	1,866	2,061	2,256	2,450	2,645	2,840	3,034	3,229	3,424	1,947
Institutional	21,990	22,070	22,150	22,229	22,309	22,389	22,468	22,548	22,628	22,707	22,787	797
Lodging	1,353	1,377	1,401	1,425	1,456	1,486	1,516	1,552	1,589	1,625	1,667	314
Subtotal	38,385	38,822	39,260	39,697	40,142	40,585	41,029	41,480	41,929	42,379	42,835	4,450
Person Trips												
Grand Total	68,571	69,449	70,367	71,326	72,334	73,382	74,472	75,609	76,786	78,005	79,272	10,701

Source: Institute of Transportation Engineers, *Trip Generation*, 11th Edition (2021); National Household Travel Survey, 2022; U.S. Census Bureau, 2023 ACS 5-year estimates; TischlerBise analysis

PATHWAY LEVEL OF SERVICE AND COST ANALYSIS

Idaho Code 67-8208(1)(c) requires a capital improvement plan to include:

An analysis of the total capacity, the level of current usage, and commitments for usage of capacity of existing capital improvements, which shall be prepared by a qualified professional planner or by a qualified engineer licensed to perform engineering services in this state.

There are three types of pathways considered to be part of the circulation network in Hailey: downtown complete street, concrete, and asphalt. Figure 28 summarizes the City-owned pathway miles and current construction costs by type. In total, there are 32.05 miles. The current level of service is found by comparing the miles to the estimate person trips in Hailey. As a result, there are 0.467 miles per 1,000 person trips (32.05 miles / 68,571 person trips = 0.467 miles per 1,000 person trips, rounded).

Furthermore, the weighted average construction cost of the pathway network is \$1,086,000 per mile. The average cost is combined with the current levels of service to find the capital cost per person trip resulting in a cost of \$507 per person trip (0.467 miles per 1,000 person trips x \$1,086,000 per mile = \$507 per person trip, rounded).

Figure 28. Pathway Level of Service and Cost Analysis

Pedestrian/Bike Pathways	Length (miles) [1]	Cost per Mile	Total Value
Downtown Complete Street	0.23	\$13,200,000	\$3,000,000
Concrete	19.07	\$1,000,000	\$19,074,385
Asphalt	12.75	\$1,000,000	\$12,753,070
Total	32.05		\$34,827,455

Level-of-Service Standards

Total Miles	32.05
2025 Total Person Trips	68,571
Miles per 1,000 Person Trips	0.467

Cost Analysis

Miles per 1,000 Person Trips	0.467
Average Cost per Mile [2]	\$1,086,000
Capital Cost per Person Trip	\$507

[1] City of Hailey pathways excluding Blaine County trails

[2] Weighted average of existing pathway inventory

PATHWAY CAPITAL IMPROVEMENTS NEEDED TO SERVE GROWTH

Idaho Code 67-8208(1)(f-h) requires a capital improvement plan to include:

- A description of all system improvements and their costs necessitated by and attributable to new development in the service area based on the approved land use assumptions, to provide a level of service not to exceed the level of service adopted in the development impact fee ordinance;
- The total number of service units necessitated by and attributable to new development within the service area based on the approved land use assumptions and calculated in accordance with generally accepted engineering or planning criteria;
- The projected demand for system improvements required by new service units projected over a reasonable period of time not to exceed twenty (20) years;

Needs due to future growth were calculated using the levels of service and cost factors for the infrastructure components. Growth-related needs are a projection of the amount of existing infrastructure and estimated costs over a specified period needed to maintain levels of service for expected unit increases.

PATHWAYS

The current level of service is combined with the projected increase in person trips to illustrate the need for pathway expansion in Figure 29. Over the next ten years there is a need for 5 miles. The current cost per mile is multiplied by the need to find the projected capital cost from growth (\$5.4 million).

Figure 29. Projected Demand for Pathways

Infrastructure	Level of Service	Demand Unit	Cost/Mile
Ped. Pathways	0.467 Miles	per 1,000 persons	\$1,086,000

Growth-Related Need for Ped. Pathways			
Year		Person Trips	Total Miles
Base	2025	68,571	32.02
Year 1	2026	69,449	32.43
Year 2	2027	70,367	32.86
Year 3	2028	71,326	33.30
Year 4	2029	72,334	33.77
Year 5	2030	73,382	34.26
Year 6	2031	74,472	34.77
Year 7	2032	75,609	35.30
Year 8	2033	76,786	35.85
Year 9	2034	78,005	36.42
Year 10	2035	79,272	37.02
Ten-Year Increase		10,701	5.00
Projected Expenditure			\$5,430,000

Growth-Related Expenditures for Ped. Pathways | \$5,430,000

PATHWAY CAPITAL IMPROVEMENT PLAN

As shown above, to serve projected growth at current levels of service for the next ten years the City will need to expand the pathway network by 5.00 miles. Listed in Figure 30 is the City’s the ten-year CIP for pathway expansion. The plan totals 6.71 miles, which meets and exceeds the growth-related needs supporting the impact fees to be collected at the current level of service. The total CIP cost is \$9.5 million and the impact fee eligible portion is \$5.6 million while the projected impact fee revenue is \$5.4 million over the next ten years. In this case, the impact fees will offset the eligible portions and the City anticipates URA funding among other sources to support the remaining need.

Figure 30. Pathway 10-Year Growth-Related CIP

Pathway 10-Year Capital Improvement Plan	Estimated Year	Added Miles	Estimated Cost	Remaining City Share	City Cost	Impact Fee Eligible*
Construct new pathway along east side of relocated 8th Street	2025	0.14	\$80,000	100%	\$80,000	Yes
East Croy Pathway Reconstruct	2025	0.06	\$150,000	100%	\$150,000	Yes
Pathway Connectors	2025	0.10	\$150,000	100%	\$150,000	Yes
Old Town Sidewalk Repairs and/or Removal	2025	0.10	\$50,000	100%	\$50,000	No
Ellsworth Estate Sidewalk	2025	0.12	\$108,745	100%	\$108,745	Yes
Greenway Branding	2025-2030	-	\$50,000	100%	\$50,000	Yes
Bullion St Promenade Phase 1	2026-2028	0.24	\$1,800,000	10%	\$180,000	Yes
Broadford Road Pathway	2027-2029	0.99	\$350,000	10%	\$35,000	Yes
Bullion St Promenade Phase 2	2028-2033	0.09	\$1,750,000	10%	\$175,000	Yes
Additional Pathways Related to Development and Network Connectivity	2026-2035	4.30	\$4,670,000	100%	\$4,670,000	Yes
Existing Pathway Upgrades	2026-2035	0.57	\$300,000	100%	\$300,000	No
Total		6.71	\$9,458,745		\$5,948,745	

Total CIP Cost	<u>\$9,458,745</u>
10-Year Impact Fee Eligible Costs	<u>\$5,598,745</u>
10-Year Impact Fee Revenue Projection	<u>\$5,429,900</u>
Other Revenue Funding Needs	<u>\$4,028,845</u>

*On a case by case basis the City will determine the extent that the project is impact fee eligible. The portion of the project that is not extending the pathway is not impact fee eligible.

ROADWAY CAPITAL IMPROVEMENT PLAN AND COST ANALYSIS

Figure 31 lists the 10-year roadway CIP. The CIP has been prepared by the City staff to address current and future needs at the committed level of service. The plan totals \$17.1 million and based on the anticipated City's share of the projects, \$5.1 million is planned to be funded by Hailey. For example, the Main Street (Hwy 75) Enhancements Phase 2 is estimated to cost \$1.6 million and the City's portion is 5 percent (\$80,000) while it is anticipated for the State to contribute the remaining 95 percent. This funding arrangement is assumed for all the projects along Hwy 75. Other revenue sources include other state and federal grants, URA, and possibly resort tax.

The CIP continues to list the growth share of each project. For most projects, future growth and related demand is considered to be 16 percent, which is the projected increase in person trips over the next ten years. While several projects are 100 percent related to growth. The growth share is applied to the City cost to find the 10-year growth cost. Following the Main Street (Hwy 75) Enhancements Phase 2 example, the future growth share of the project is \$12,800 ($\$1,600,000$ total cost \times 0.05 City share \times 0.16 growth share = \$12,800). In total, the 10-year growth cost is \$950,000.

Listed at the bottom of the figure, future impact fee revenue is projected to be \$950,000 and the City currently has \$280,000 in its impact fee fund. The existing balance reflects previous growth's share of the CIP. After reducing the CIP's total cost there is a need for \$15.8 million. By adopting the impact fee study the City will be committing to securing non-impact fee revenue to fund the remaining portion.

Figure 31. Circulation 10-Year Capital Improvement Plan

Roadway 10-Year Capital Improvement Plan	Estimated Year	Estimated Cost	Remaining City Share	Remaining City Cost	Other Revenues	Other Source	10-Year Growth Share	10-Year Growth Cost
Relocate 8th Further West Between Bullion & Croy	2025	\$190,000	50%	\$95,000	\$95,000	TBD	16%	\$15,200
Winterhaven Parking Improvements	2025	\$120,000	50%	\$60,000	\$60,000	TBD	16%	\$9,600
Woodside Bus Pullouts	2025	\$350,000	50%	\$175,000	\$175,000	TBD	16%	\$28,000
Main St Enhancements Phase 1	2026	\$2,400,000	5%	\$120,000	\$2,280,000	Grants	16%	\$19,200
Main St Crossings Phase 1	2026	\$750,000	5%	\$37,500	\$712,500	Grants	16%	\$6,000
Croy Festival St	2027	\$1,000,000	50%	\$500,000	\$500,000	TBD	16%	\$80,000
Croy St Enhancements	2027	\$1,600,000	50%	\$800,000	\$800,000	TBD	16%	\$128,000
Bullion St Enhancements	2028	\$1,600,000	50%	\$800,000	\$800,000	TBD	16%	\$128,000
Indian Creek Tailwater/Buttercup ROW Drainage Impr.	2028	\$30,000	50%	\$15,000	\$15,000	TBD	16%	\$2,400
Myrtle Street Pathway/Roundabout/road surface	2029	\$200,000	50%	\$100,000	\$100,000	TBD	16%	\$16,000
Traffic Calming: Roundabouts/etc., locations TBD	2029	\$200,000	50%	\$100,000	\$100,000	TBD	100%	\$100,000
Bullion Sidewalks Upgrade	2030	\$250,000	50%	\$125,000	\$125,000	TBD	16%	\$20,000
Enhanced Main Street Crossings: Bulbs/underpass/other	2030	\$400,000	5%	\$20,000	\$380,000	Grants	16%	\$3,200
Main St Enhancements Phase 2	2031	\$1,600,000	5%	\$80,000	\$1,520,000	Grants	16%	\$12,800
Main St Crossing Enhancements Phase 2	2031	\$750,000	5%	\$37,500	\$712,500	Grants	16%	\$6,000
Walnut St Enhancements	2032	\$1,600,000	50%	\$800,000	\$800,000	TBD	16%	\$128,000
Carbonate St Enhancements	2033	\$1,600,000	50%	\$800,000	\$800,000	TBD	16%	\$128,000
Cedar/Broadford/SH-75 - Intersection Improvements	2034	\$350,000	5%	\$17,500	\$332,500	Grants	16%	\$2,800
Myrtle/SH-75 - Signal	2034	\$800,000	5%	\$40,000	\$760,000	Grants	16%	\$6,400
Elm/SH-75 - Signal	2035	\$800,000	5%	\$40,000	\$760,000	Grants	100%	\$40,000
Salt Storage Shed (Initial Phase)	2035	\$100,000	100%	\$100,000	\$0	n/a	16%	\$16,000
Wertheimer/Blaine Manor Area Road & Parking Impr.	2035	\$250,000	50%	\$125,000	\$125,000	TBD	16%	\$20,000
Traffic Signal Interconnect	2035	\$100,000	50%	\$50,000	\$50,000	TBD	16%	\$8,000
Impact Fee Update Studies	'30-'35	\$24,500	100%	\$24,500	\$0	n/a	100%	\$24,500
Total		\$17,064,500		\$5,062,000	\$12,002,500			\$948,100

Total CIP Cost	\$17,064,500
10-Year Impact Fee Revenue Projection	\$948,100
Existing Impact Fee Fund Balance	\$277,498
Other Revenue Funding Needs	\$15,838,902

Following the plan-based approach for the roadway component, in Figure 32 the 10-year CIP growth cost is compared to the 10-year increase in person trips to calculate future development’s proportionate share of the growth-related CIP. As a result, the capital cost per person trip is \$89 (\$948,100 growth cost of CIP / 10,701 increase in person trips = \$89 per person trip). This factor is included in the final impact fee calculation to find a cost per development type.

Figure 32. Roadway Growth-Related CIP Cost Analysis

Roadway Cost Analysis	
10-Year CIP Growth Cost	\$948,100
10-Year Increase in Person Trips	10,701
Capital Cost per Person Trip	\$89

CIRCULATION IMPACT FEE CREDIT ANALYSIS

Idaho Statute 67-8207 and 67-8209 details requirements that impact fee calculations should examine and account for funding of CIPs with non-impact fee revenue including:

The availability of other sources of funding system improvements including, but not limited to, user charges, general tax levies, intergovernmental transfers, and special taxation. The governmental entity shall develop a plan for alternative sources of revenue.

Other revenues are anticipated to fund a portion of both pathway and roadway CIPs. However, in both cases, an additional credit is not needed. In the pathway CIP, although URA funding is anticipated for a portion of the growth projects, the projected impact fee funding meets the 10-year growth-related cost at current level of service and does not exceed the remaining growth cost. While under the plan-based approach for the roadway component the growth cost has been reduced by the other revenues (i.e. state and federal grants and URA) before calculating the impact fees. Thus, already accounting for the revenues.

Besides the previously mentioned revenues there are no other dedicated revenues for circulation growth-related CIP including previously issued bonds to fund infrastructure expansion. In this case, no other revenue credit is needed.

CIRCULATION INPUT VARIABLES AND MAXIMUM SUPPORTABLE IMPACT FEES

Figure 33 provides a summary of the input variables (described in the chapter sections above) used to calculate the net cost per person trip. The residential Circulation Development Impact Fees are the product of person trips per housing unit by square footage of the dwelling unit multiplied by the total net capital cost per person trip. For example, the maximum supportable fee for a 2,100 square foot housing unit is \$3,946 (\$596 per person trip x 6.62 person trips per housing unit = \$3,946 per unit). The nonresidential fees are the product of person trips per 1,000 square feet multiplied by the net capital cost per person trip.

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

Figure 33. Circulation Input Variables and Maximum Supportable Impact Fees

Fee Component	Cost per Person Trip
Pedestrian Pathways	\$507
Roadway Improvements	\$89
Gross Total	\$596
Net Total	\$596

Dwelling Size (square feet)	Person Trips per Household	Maximum Supportable Fee	Current Fee	Change
Residential (per housing unit)				
600 or less	2.36	\$1,407	\$1,002	\$405
601 to 1,000	3.38	\$2,014	\$1,320	\$694
1,001 to 1,400	4.81	\$2,867	\$1,638	\$1,229
1,401 to 1,800	5.83	\$3,475	\$1,956	\$1,519
1,801 to 2,200	6.62	\$3,946	\$2,274	\$1,672
2,201 to 2,600	7.27	\$4,333	\$2,592	\$1,741
2,601 to 3,000	7.81	\$4,655	\$2,910	\$1,745
3,001 or more	8.28	\$4,935	\$3,228	\$1,707

Development Type	Person Trips per 1,000 Sq. Ft.	Maximum Supportable Fee	Current Fee	Change
Nonresidential (per 1,000 square feet)				
Commercial	13.33	\$7,945	\$2,976	\$4,969
Office	8.16	\$4,863	\$1,919	\$2,944
Industrial	2.59	\$1,544	\$774	\$770
Institutional	10.58	\$6,306	\$1,830	\$4,476
Lodging (per room)	6.04	\$3,600	-	-

CASH FLOW PROJECTIONS FOR CIRCULATION MAXIMUM SUPPORTABLE IMPACT FEE

This section summarizes the potential cash flow to the City of Hailey if the Circulation Development Impact Fee is implemented at the maximum supportable amounts. The cash flow projections are based on the assumptions detailed in this chapter and the development projections discussed in Appendix B. Demographic Assumptions.

Listed at the top of Figure 34 the CIP totals \$26.3 million, the growth CIP cost is \$6.7 million, and growth cost at current level of service is \$6.4 million. Shown at the bottom of the figure, the maximum supportable impact fees is estimated to generate \$6.4 million. Furthermore, over the next ten years, the City will need to secure \$20 million in other revenues to complete the CIP.

Figure 34. Cash Flow Summary for Circulation Development Impact Fees

Infrastructure Costs for Circulation

	Total CIP Cost	Growth CIP Cost	Growth Cost @ LOS
Pedestrian Pathways	\$9,241,745	\$5,731,745	\$5,430,000
Roadway Improvements	\$17,064,500	\$948,100	\$948,100
Total Expenditures	\$26,306,245	\$6,679,845	\$6,378,100

Projected Development Impact Fee Revenue

		SF Detached \$4,655 per unit	All Other \$3,475 per unit	Retail \$7,945 per KSF	Office \$4,863 per KSF	Industrial \$1,544 per KSF	Institutional \$6,306 per KSF	Lodging \$3,600 per Room
Year		Housing Units	Housing Units	KSF	KSF	KSF	KSF	Rooms
Base	2025	2,720	1,534	722	484	570	2,078	224
1	2026	2,743	1,578	730	488	645	2,086	228
2	2027	2,769	1,627	738	492	721	2,094	232
3	2028	2,796	1,679	746	495	796	2,101	236
4	2029	2,826	1,736	754	499	871	2,109	241
5	2030	2,858	1,797	762	503	946	2,116	246
6	2031	2,892	1,862	770	507	1,021	2,124	251
7	2032	2,928	1,931	778	511	1,096	2,131	257
8	2033	2,967	2,005	786	515	1,172	2,139	263
9	2034	3,007	2,082	794	519	1,247	2,146	269
10	2035	3,050	2,164	802	523	1,322	2,154	276
Ten-Year Increase		330	630	80	40	752	75	52
Projected Revenue		\$1,536,150	\$2,189,250	\$636,156	\$194,082	\$1,160,594	\$474,888	\$187,200
Projected Revenue								\$6,378,000
Total Expenditures								\$26,306,000
Non-Impact Fee Funding								\$19,928,000

POLICE DEVELOPMENT IMPACT FEES

The Police development fee includes two components: police station and police vehicles. The incremental expansion impact fee methodology is used to calculate the maximum supportable fee amounts. Per the Idaho Act, capital improvements are limited to those improvements that have a certain lifespan. As specified in 67-8203(3) of the Idaho Act, “Capital improvements’ means improvements with a useful life of ten (10) years or more, by new construction or other action, which increase the service capacity of a public facility.” The City of Hailey Police Department has committed to using the impact fee funded patrol vehicles for at least ten years, consistent with the Idaho Act.

POLICE FUNDING SOURCES

The City has studied various ways of providing the funding for Police facilities. The sources of revenue for Police are General Fund revenues, grants, or impact fees. In comparing an equitable allocation to the costs borne in the past and to be borne in the future, in comparison to the benefits already received and yet to be received, the City has determined that impact fees are the most equitable way of financing the growth-related police facilities.

Specified in Idaho Code 67-8209(2), local governments must consider historical, available, and alternative sources of funding for system improvements. Although the City previously had a police impact fee it was not continued in the previous impact fee study updated. Thus, there is not an existing impact fee fund balance that needs to be accounted for. Furthermore, there are no plans to use other revenues (such as property tax) to fund growth-related capital expansion.

In accordance with Idaho Code 67-8207(iv)(2)(h), if any maintenance or repair is required, these costs will need to be funded by other sources, such as property taxes, because replacement and addressing existing deficiencies are not eligible to be funded with impact fees. The City Council retains discretion and authority to fund deficiencies through the City’s annual CIP budget process, accumulate savings annually, or through the deferred maintenance budget annually appropriated to the Hailey Police Department for these sorts of expenses.

EXISTING POLICE FACILITY DEFICIENCY ANALYSIS

Idaho Code 67-8208 (1)(a) requires a capital improvement plan to include:

A general description of all existing public facilities and their existing deficiencies within the service area or areas of the governmental entity and a reasonable estimate of all costs and a plan to develop the funding resources related to curing the existing deficiencies including, but not limited to, the upgrading, updating, improving, expanding or replacing of such facilities to meet existing needs and usage;

In the following chapter the current level of service for police infrastructure is examined. The resulting impact fee is calculated based on the levels of service the City of Hailey is providing to the existing demand. As a result, there is no existing deficiency between the level of service being provided to current residents and the level of service standard that is being assessed in the impact fee. Thus, no other revenues are required to address facility deficiencies.

POLICE SERVICE UNITS BY LAND USE

Idaho Code 67-8208 (1)(d) requires capital improvement plans to have:

A definitive table establishing the specific level or quantity of use, consumption, generation or discharge of a service unit for each category of system improvements and an equivalency or conversion table establishing the ratio of a service unit to various types of land uses, including residential, commercial, agricultural and industrial;

The residential service unit for the Police Development Impact Fee is the persons per household (PPHH) by the square footage of the dwelling unit. Figure 35 lists the PPHH factors for the size groupings included in the impact fee study. See Appendix B. Demographic Assumptions for details on PPHH estimates.

Figure 35. Police Residential Service Units

Development Type	Persons per Household
600 or less	0.89
601 to 1,000	1.28
1,001 to 1,400	1.83
1,401 to 1,800	2.22
1,801 to 2,200	2.52
2,201 to 2,600	2.77
2,601 to 3,000	2.98
3,001 or more	3.16

Source: U.S. Census 2023 ACS PUMS and Mountain Region construction data

To calculate nonresidential police development impact fees, nonresidential vehicle trip rates are used as the service unit. Trip generation rates are highest for commercial developments, such as shopping centers, and lowest for industrial/warehouse development. Office/institutional trip rates fall between the other two categories. This ranking of trip rates is consistent with the relative demand for police from nonresidential development and thus are the best demand indicators. Other possible nonresidential demand indicators, such as employment or floor area, do not accurately reflect the demand for service. If employees per thousand square feet were used as the demand indicator, police development impact fees would be too high for office/institutional development. If floor area were used as the demand indicator, the development impact fees would be too high for industrial development. Figure 36 lists the service units for nonresidential development types. See Appendix B. Demographic Assumptions for further discussion on trip rates and calculations.

The service unit for lodging development is persons per room. Although lodging is a nonresidential development type it is considered to be similar to housing development because of the nature of tourism in Hailey. In this case, the visitation demand generated from lodging development is used to determine the impact fee rather than employment or vehicle trips.

Figure 36. Police Nonresidential Service Units

Development Type	Vehicle Trips per 1,000 Sq.
Retail	8.88
Office	5.42
Industrial	1.69
Institutional	7.04

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

Development Type	Persons per Room
Lodging	1.90

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

COST ALLOCATION FOR POLICE INFRASTRUCTURE

Both residential and nonresidential developments increase the demand on police services and facilities. To calculate the proportional share between residential and nonresidential demand on service and facilities, a functional population approach is used. The functional population approach allocates the cost of the facilities to residential and nonresidential development based on the activity of residents and workers in the city through the 24 hours in a day.

Residents that do not work are assigned 20 hours per day to residential development and 4 hours per day to nonresidential development (annualized averages). Residents that work in Hailey are assigned 16 hours to residential development and 8 hours to nonresidential development. Residents that work outside the city are assigned 16 hours to residential development, the remaining hours in the day are assumed to be spent outside of the city working. Inflow commuters are assigned 8 hours to nonresidential development. Based on the most recent functional population data (2022), residential development accounts for 76 percent of the functional population, while nonresidential development accounts for 24 percent.

Figure 37. Hailey Functional Population

City of Hailey (2022)			
		Demand Hours/Day	Person Hours
Residential Population*	9,116		
Residents Not Working	4,705	20	94,100
Employed Residents	4,411		
Employed in Hailey	1,324	16	21,184
Employed outside Hailey	3,087	16	49,392
	Residential Subtotal		164,676
	Residential Share =>		76%
Nonresidential Non-working Residents	4,705	4	18,820
Jobs Located in Hailey	4,226		
Residents Employed in Hailey	2,902	8	23,216
Non-Resident Workers (inflow commuters)	1,324	8	10,592
	Nonresidential Subtotal		52,628
	Nonresidential Share =>		24%
	TOTAL		217,304

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 LEVEL OF SERVICE AND COST ANALYSIS

Idaho Code 67-8208(1)(c) requires a capital improvement plan to include:

An analysis of the total capacity, the level of current usage, and commitments for usage of capacity of existing capital improvements, which shall be prepared by a qualified professional planner or by a qualified engineer licensed to perform engineering services in this state.

The following section details the level of service calculations and capital cost per demand unit for each infrastructure category.

POLICE STATION

Listed in Figure 38, Hailey Police Department occupies 4,549 square feet of station space at the old Armory building. Based on the functional population analysis, 3,457 square feet are associated with residential demand (76 percent) and 1,092 square feet are associated with nonresidential demand (24 percent). The current level of service is found by comparing the attributed square feet to the base year service units. For example, there are 303 square feet per 1,000 persons (3,475 square feet / 11,424 residents = 303 square feet per 1,000 persons, rounded).

A recent appraisal of the Armory building found the value being \$1.8 million, or \$198 per square foot. The average cost per square foot is combined with the current levels of service to find the capital cost per service unit. For example, this results in a cost of \$60 per person (303 square feet per 1,000 persons x \$198 per square foot = \$60 per call, rounded).

Figure 38. Police Station Level of Service and Cost Analysis

Police Facilities	Square Feet
City-Owned Portion of Armory	4,549
Total	4,549

<i>Level-of-Service Standards</i>	Residential	Nonres
Proportionate Share	76%	24%
Share of Square Feet	3,457	1,092
2025 Population/Nonres. Vehicle Trips	11,424	24,613
Square Feet per 1,000 Persons/Vehicle Trips	303	44

<i>Cost Analysis</i>	Residential	Nonres
Square Feet per 1,000 Persons/Vehicle Trips	303	44
Cost per Square Foot [1]	\$198	\$198
Capital Cost per Person/Vehicle Trip	\$60	\$9

[1] Based on appraised value of the entire Armory, \$1.8 million and 9,098 square feet

POLICE VEHICLES

As shown in Figure 39, there are 17 vehicles in the police fleet. Based on the functional population analysis, 12.9 units are associated with residential demand (76 percent) and 4.1 units are associated with nonresidential demand (24 percent). The current level of service is found by comparing the attributed units to the base year service units. For example, there are 1.1 units per 1,000 persons (12.9 units / 11,424 residents = 1.1 units per 1,000 persons, rounded).

Based on the current purchase price for the vehicle types, the fleet’s weighted average is \$80,000 per unit. To find the capital cost per person and per nonresidential vehicle trip, the level of service standards are applied to the average cost per vehicle. For example, the residential cost per person is \$90 (12.9 units per 1,000 persons x \$80,000 per unit = \$90 per person, rounded).

Figure 39. Police Vehicles Level of Service and Cost Allocation

Vehicles	Units	Current Cost per Unit	Total Value
Patrol	15	\$90,000	\$1,350,000
E-Bike	2	\$6,000	\$12,000
Total	17		\$1,362,000

<i>Level-of-Service Standards</i>	Residential	Nonres
Proportionate Share	76%	24%
Share of Vehicles	12.9	4.1
2025 Population/Nonres. Vehicle Trips	11,424	24,613
Vehicles per 1,000 Persons/Vehicle Trips	1.13	0.17

<i>Cost Analysis</i>	Residential	Nonres
Vehicles per 1,000 Persons/Vehicle Trips	1.13	0.17
Average Cost per Square Foot	\$80,000	\$80,000
Capital Cost per Person/Vehicle Trip	\$90	\$14

SHARE OF THE DEVELOPMENT IMPACT FEE STUDY

Under the Idaho enabling legislation, Hailey is able to recover the cost of the study through the collection of future fees. The total cost of the study has been evenly attributed to the four infrastructure categories, resulting in the police share being \$12,250. An impact fee study must be completed every five years, so the attributed cost is compared to the five-year projected increase in population and nonresidential vehicle trips. As a result, the cost per person is \$8 and the cost per vehicle trip is \$2.

Figure 40. Police Share of the Development Impact Fee Study

Share of Study Cost	Residential Share	Nonresidential Share
\$12,250	76%	24%

Residential Growth Share	Five-Year Population Increase	Capital Cost per Person
\$9,310	1,122	\$8

Nonresidential Growth Share	Five-Year Veh. Trip Increase	Capital Cost per Trip
\$2,940	1,362	\$2

POLICE CAPITAL IMPROVEMENT NEEDS TO SERVE GROWTH

Idaho Code 67-8208(1)(f-h) requires a capital improvement plan to include:

- A description of all system improvements and their costs necessitated by and attributable to new development in the service area based on the approved land use assumptions, to provide a level of service not to exceed the level of service adopted in the development impact fee ordinance;
- The total number of service units necessitated by and attributable to new development within the service area based on the approved land use assumptions and calculated in accordance with generally accepted engineering or planning criteria;
- The projected demand for system improvements required by new service units projected over a reasonable period of time not to exceed twenty (20) years;

Needs due to future growth were calculated using the levels of service and cost factors for the infrastructure components. Growth-related needs are a projection of the amount of infrastructure and estimated costs.

POLICE STATION

The current levels of service are combined with the projected increase in demand to illustrate the need for new police station space in Figure 41. Over the next ten years there is a need for 934 square feet of station space. The current cost per square foot is multiplied by the need to find the projected capital cost from growth (\$185,000).

Figure 41. Projected Demand for Police Station Space

Infrastructure	Level of Service			Cost/Unit
Police Stations	Residential	303	Square Feet	per 1,000 persons
	Nonresidential	44		per 1,000 veh. trips
				\$198

Growth-Related Need for Police Stations						
Year	Population	Nonres. Vehicle	Residential Square Feet	Nonresidential Square Feet	Total Square	
Base	2025	11,424	24,613	3,461	1,082	4,543
Year 1	2026	11,613	24,885	3,518	1,094	4,612
Year 2	2027	11,820	25,158	3,581	1,106	4,687
Year 3	2028	12,044	25,430	3,649	1,118	4,767
Year 4	2029	12,286	25,703	3,722	1,130	4,852
Year 5	2030	12,546	25,975	3,801	1,142	4,943
Year 6	2031	12,823	26,247	3,885	1,154	5,039
Year 7	2032	13,119	26,520	3,975	1,166	5,141
Year 8	2033	13,432	26,792	4,069	1,178	5,247
Year 9	2034	13,762	27,064	4,169	1,190	5,359
Year 10	2035	14,110	27,337	4,275	1,202	5,477
Ten-Year Increase		2,686	2,724	814	120	934
Projected Expenditure				\$161,046	\$23,741	\$184,788

Growth-Related Expenditures for Police Stations \$184,788

POLICE VEHICLES

Shown in Figure 42, based on a projected development over the next 10 years, the police fleet will have to expand by 3.5 vehicles to continue the current level of service. As a result, the growth-related costs for vehicle purchases are \$280,000 (3.5 units x \$80,000 per unit = \$280,000).

Figure 42. Projected Demand for Police Vehicles

Infrastructure		Level of Service			Cost/Unit
Police Vehicles	Residential	1.13	Units	per 1,000 persons	\$80,000
	Nonresidential	0.17		per 1,000 veh. trips	

Growth-Related Need for Police Vehicles						
Year	Population	Nonres. Vehicle	Residential Units	Nonresidential Units	Total Units	
Base 2025	11,424	24,613	12.9	4.1	17.0	
Year 1 2026	11,613	24,885	13.1	4.2	17.3	
Year 2 2027	11,820	25,158	13.3	4.2	17.5	
Year 3 2028	12,044	25,430	13.6	4.3	17.9	
Year 4 2029	12,286	25,703	13.8	4.3	18.1	
Year 5 2030	12,546	25,975	14.1	4.4	18.5	
Year 6 2031	12,823	26,247	14.4	4.4	18.8	
Year 7 2032	13,119	26,520	14.8	4.5	19.3	
Year 8 2033	13,432	26,792	15.1	4.5	19.6	
Year 9 2034	13,762	27,064	15.5	4.6	20.1	
Year 10 2035	14,110	27,337	15.9	4.6	20.5	
Ten-Year Increase	2,686	2,724	3.0	0.5	3.5	
Projected Expenditure			\$240,000	\$40,000	\$280,000	

Growth-Related Expenditures for Police Vehicles					\$280,000
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POLICE CAPITAL IMPROVEMENT PLAN

The Police development impact fee is based on the current level of service for police station space and police vehicles. Listed in the Police CIP (Figure 43), to serve projected growth at current levels of service, the City plans to purchase the remaining portion of the old Armory building (the current location of the police station). Identified in the CIP, impact fee revenue is projected to be \$185,000 over the next ten years for the station component. The total estimated cost is \$900,000 and expands the station by 4,549 square feet, much greater than the ten-year growth related need at current level of service. In this case, the project goes above and beyond the facility needs thus requiring revenues besides impact fees.

The Police CIP includes purchases of additional units to their fleet consistent with projected growth-related costs to continue current level of service. The fleet expansion is anticipated to be fully funded by impact fees.

Figure 43. Police 10-Year Growth-Related CIP

Hailey Police Department Capital Improvement Plan	Year	Total Cost	10-Year Proj. I.F. Funding	Other Funding [1]	Units	Growth Related
Facilities						
Purchase Remaining Armory Space	2030	\$900,000	\$184,788	\$715,212	4,549 square feet	100%
Tow/Impound Lot	2035	\$200,000	-	\$200,000	-	100%
Apparatus & Vehicles						
ATVs	2030	\$30,000	\$30,000	\$0	2 units	100%
Patrol Vehicles	2028,31,34	\$270,000	\$270,000	\$0	3 units	100%
Impact Fee Studies						
5-Year Annual Updates	2030, 2035	\$24,500	\$24,500	\$0	2 studies	100%
Total		\$1,424,500	\$509,288	\$915,212		

[1] Other funding includes grants and general City revenue

POLICE IMPACT FEE CREDIT ANALYSIS

Idaho Statute 67-8207 and 67-8209 details requirements that impact fee calculations should examine and account for funding of CIPs with non-impact fee revenue including:

The availability of other sources of funding system improvements including, but not limited to, user charges, general tax levies, intergovernmental transfers, and special taxation. The governmental entity shall develop a plan for alternative sources of revenue.

To ensure there is no double payment or overcollection of police impact fees the analysis examined all other available funding sources for growth-related projects. There are no other existing sources for impact fee eligible projects, thus, no credit is included in the fee analysis.

POLICE INPUT VARIABLES AND DEVELOPMENT IMPACT FEES

Figure 57 provides a summary of the input variables (described in the chapter sections above) used to calculate the net cost per person and vehicle trip. The residential Police Development Impact Fees are the product of persons per housing unit by square footage of the dwelling unit multiplied by the total net capital cost per person. For example, the maximum supportable fee for a 2,100 square foot housing unit is \$398 (\$158 per person x 2.52 persons per housing unit = \$398 per unit). The nonresidential fees are the product of trips per 1,000 square feet multiplied by the net capital cost per nonresidential vehicle trip.

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

Figure 44. Police Input Variables and Maximum Supportable Impact Fees

Fee Component	Cost per Person	Cost per Nonres Veh Trip
Police Station	\$60	\$9
Police Vehicles	\$90	\$14
Impact Fee Study	\$8	\$2
Gross Total	\$158	\$25
Net Total	\$158	\$25

Development Type	Persons per Household	Maximum Supportable Fee
Residential (per housing unit by square feet)		
600 or less	0.89	\$141
601 to 1,000	1.28	\$202
1,001 to 1,400	1.83	\$289
1,401 to 1,800	2.22	\$351
1,801 to 2,200	2.52	\$398
2,201 to 2,600	2.77	\$438
2,601 to 3,000	2.98	\$471
3,001 or more	3.16	\$499

Development Type	Avg. Daily Veh. Trips	Maximum Supportable Fee
Nonresidential (per 1,000 square feet)		
Commercial	8.88	\$222
Office	5.42	\$136
Industrial	1.69	\$42
Institutional	7.04	\$176

Development Type	Persons per Room	Maximum Supportable Fee
Lodging (per room)	1.90	\$300

CASH FLOW PROJECTIONS FOR POLICE MAXIMUM SUPPORTABLE IMPACT FEE

This section summarizes the potential cash flow to Hailey if the Police Development Impact Fee is implemented at the maximum supportable amounts. The cash flow projections are based on the assumptions detailed in this chapter and the development projections discussed in Appendix B. Demographic Assumptions.

At the top of Figure 45 are the growth-related cost by infrastructure type over the next ten years to continue the existing level of service, totaling \$489,000. Shown at the bottom of the figure, the maximum supportable police impact fee is estimated to generate \$460,000. The funding difference is the result of the growth projections being based on housing type while the fee schedule is based on the square footage of the dwelling unit resulting in a difference of costs and revenues. Under the incremental expansion approach fee revenue will match the growth-related needs over the next ten years. In the case that growth is slower than projected development, revenue collection will be lower but so will the growth-related need to expand infrastructure. As mentioned, to fully fund the CIP other revenues will be necessary since a portion is going above and beyond the expansion needed to address growth at current level of service.

Figure 45. Cash Flow Summary for Police Impact Fees

Infrastructure Costs for Police Facilities

	Total CIP Cost	Growth CIP Cost	Growth Cost @ LOS
Police Stations	\$900,000	\$900,000	\$184,788
Police Vehicles	\$300,000	\$300,000	\$280,000
Share of Fee Study	\$24,500	\$24,500	\$24,500
Total Expenditures	\$1,224,500	\$1,224,500	\$489,288

Projected Development Impact Fee Revenue

		SF Detached \$471 per unit	All Other \$351 per unit	Retail \$222 per KSF	Office \$136 per KSF	Industrial \$42 per KSF	Institutional \$176 per KSF	Lodging \$300 per Room
Year		Housing Units	Housing Units	KSF	KSF	KSF	KSF	Rooms
Base	2025	2,720	1,534	722	484	570	2,078	224
1	2026	2,743	1,578	730	488	645	2,086	228
2	2027	2,769	1,627	738	492	721	2,094	232
3	2028	2,796	1,679	746	495	796	2,101	236
4	2029	2,826	1,736	754	499	871	2,109	241
5	2030	2,858	1,797	762	503	946	2,116	246
6	2031	2,892	1,862	770	507	1,021	2,124	251
7	2032	2,928	1,931	778	511	1,096	2,131	257
8	2033	2,967	2,005	786	515	1,172	2,139	263
9	2034	3,007	2,082	794	519	1,247	2,146	269
10	2035	3,050	2,164	802	523	1,322	2,154	276
Ten-Year Increase		330	630	80	40	752	75	52
Projected Revenue		\$155,430	\$221,130	\$17,776	\$5,428	\$31,571	\$13,254	\$15,600
Projected Revenue								\$460,000
Projected Expenditures								\$1,225,000
Non-Impact Fee Funding								\$765,000

FIRE DEVELOPMENT IMPACT FEES

The Fire Development Impact Fee is based on the cost per service unit method specified in Idaho Code 67-8204(16), also referred to as the incremental expansion method elsewhere in this report. The Fire infrastructure components included in the impact fee analysis are:

- Fire stations
- Fire apparatus
- Fire equipment
- Share of the development impact fee

Per the Idaho Act, capital improvements are limited to those improvements that have a certain lifespan. As specified in 67-8203(3) of the Idaho Act, “Capital improvements’ means improvements with a useful life of ten (10) years or more, by new construction or other action, which increase the service capacity of a public facility.” The City of Hailey Fire Department has committed to using the impact fee funded fire apparatus and equipment for at least ten years, consistent with the Idaho Act.

FIRE FUNDING SOURCES

The City has studied various ways of providing the funding for Fire facilities. The sources of revenue for Fire are General Fund revenues, grants, or impact fees. In comparing an equitable allocation to the costs borne in the past and to be borne in the future, in comparison to the benefits already received and yet to be received, the City has determined that impact fees are the most equitable way of financing the growth-related Fire facilities.

Specified in Idaho Code 67-8209(2), local governments must consider historical, available, and alternative sources of funding for system improvements. The City has an existing balance in its impact fee fund. However, the previously collected fees are for the previous growth’s share of fire facility expansion. In this case, the existing balance is entirely accounted for in the CIP and the projected future impact fee revenue does not exceed the CIP cost, so there is no concern that future impact fees will be overcharging growth. Thus, no revenue credit is needed in the impact fee calculation.

Evidence is given in this chapter that the projected capital costs from new development will be entirely offset by the development impact fees. Thus, no general tax dollars are assumed to be used to fund growth-related capital costs, requiring no further revenue credits.

In accordance with Idaho Code 67-8207(iv)(2)(h), if any maintenance or repair is required, these costs will need to be funded by other sources, such as property taxes, because replacement and addressing existing deficiencies are not eligible to be funded with impact fees. The City Council retains discretion and authority to fund deficiencies through the City’s annual CIP budget process, accumulate savings annually, or through the deferred maintenance budget annually appropriated to the Fire Department for these sorts of expenses.

EXISTING FIRE FACILITY DEFICIENCY ANALYSIS

Idaho Code 67-8208 (1)(a) requires a capital improvement plan to include:

A general description of all existing public facilities and their existing deficiencies within the service area or areas of the governmental entity and a reasonable estimate of all costs and a plan to develop the funding resources related to curing the existing deficiencies including, but not limited to, the upgrading, updating, improving, expanding or replacing of such facilities to meet existing needs and usage;

In the following chapter the level of service for fire infrastructure is examined. The fire station component addresses a CIP that will be elevating the current level of service. In this case, a future, expanded Fire Station #1 addresses facility level of service needs for both existing and future demand. The resulting impact fee calculates a level of service which is uniform for existing and future residents. As a result, there is no existing deficiency between the level of service being provided to current residents and the level of service standard that is being assessed in the impact fee. Importantly, impact fees can only be used for the future development portion of the new station. While other revenues are necessary to fund the portion of the station that is addressing current demand.

The fire apparatus and equipment components are calculated based on the current levels of service the City of Hailey is providing to the existing demand. As a result, there is no existing deficiency between the level of service being provided to current residents and the level of service standard that is being assessed in the impact fee.

COST ALLOCATION FOR FIRE INFRASTRUCTURE & SERVICE UNITS

A calls for service report, shown in Figure 46, is used to allocate capital costs to residential and nonresidential development. The annual report categorized the calls by housing type, development type, and traffic. Overall, there were 761 calls and residential locations accounted for the largest share (60.2 percent).

Figure 46. Hailey Fire Department Calls for Service by Land Use

Land Use	2024 Fire Dept Calls for Service	% of Total
Residential	458	60.2%
Retail	19	2.5%
Office	2	0.3%
Industrial	6	0.8%
Institutional	75	9.9%
Lodging	12	1.6%
Traffic/Outside/Other	189	24.8%
Total	761	100.0%

In Figure 47, calls for service attributed to traffic and outside locations (189 calls) were allocated to land uses based on the percentage share of base year vehicle trips of residential and nonresidential land uses. For example, retail land uses account for 15 percent of vehicle trips in Hailey resulting in 28 calls attributed to retail development.

Figure 47. Attributed Fire Traffic Calls for Service

Land Use	Base Year Vehicle Trips	% of Total	Attributed Traffic Calls
Residential/Lodging [1]	18,061	42%	80
Retail	6,409	15%	28
Office	2,621	6%	12
Industrial	961	2%	4
Institutional	14,622	34%	65
Total	42,674	100%	189

[1] Residential and lodging are combined to account for the peak population approach.

Idaho Code 67-8208 (1)(d) requires capital improvement plans to have:

A definitive table establishing the specific level or quantity of use, consumption, generation or discharge of a service unit for each category of system improvements and an equivalency or conversion table establishing the ratio of a service unit to various types of land uses, including residential, commercial, agricultural and industrial;

The adjusted call volumes by land use are listed in Figure 48 along with base year peak population and nonresidential floor area. By comparing the total calls and demand unit, an average call rate is found. For example, 550 calls are attributed to residential and lodging land uses and there is an estimated 11,424 peak population in Hailey resulting in an average of 0.048 calls per person.

Figure 48. Fire Calls for Service by Demand Unit

Land Use	Demand Unit	Attributed Total Calls	Base Year Demand Unit	Call per Demand Unit
Residential/Lodging	population	550	11,424	0.048
Retail	1,000 sq. ft.	47	722	0.066
Office	1,000 sq. ft.	14	484	0.028
Industrial	1,000 sq. ft.	10	570	0.018
Institutional	1,000 sq. ft.	140	2,078	0.067

The calls for service analysis continues for residential and lodging development to account for the varying persons per household by size of the dwelling unit. Detailed in Figure 49 the average call per person (0.048) is multiplied by the PPHH for each residential size grouping and occupancy rate for lodging development to calculate an average call per household and room rate. For example, a 1,200 square foot dwelling unit is estimated to generate 0.088 calls for service annually (1.83 PPHH x 0.048 calls per person

= 0.088 calls per household). Further detail on PPHH by square footage of dwelling unit can be found in Appendix B. Demographic Assumptions.

Figure 49. Fire Calls for Service by Residential Square Footage and Lodging Development

<i>Calls for Service per Person</i>		0.048
Dwelling Unit Square Footage	Persons per Household	Calls per Household
600 or less	0.89	0.043
601 to 1,000	1.28	0.061
1,001 to 1,400	1.83	0.088
1,401 to 1,800	2.22	0.107
1,801 to 2,200	2.52	0.121
2,201 to 2,600	2.77	0.133
2,601 to 3,000	2.98	0.143
3,001 or more	3.16	0.152

Development Type	Peak Seasonal Visitors	Calls per Room
Lodging	1.90	0.091

The growth-related increase in calls for service can be estimated by applying the projected development over the next ten years (as detailed in Appendix B. Demographic Assumptions) and the call rates by development. Shown in Figure 50, by 2035 the annual call volume is projected to increase to 913, an increase of 154 annual calls (20 percent increase).

Figure 50. Projected Fire Calls for Service

City of Hailey	Base Year 2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total Increase
Fire/EMS Calls for Service												
Residential Calls	548	557	567	578	590	602	616	630	645	661	677	129
Nonresidential Calls	211	213	216	218	221	223	226	228	231	233	236	25
Total Calls for Service	759	771	783	796	810	825	841	858	875	894	913	154

Source: Based on calls for service rates by land use and growth projections

FIRE LEVEL OF SERVICE AND COST ANALYSIS

Idaho Code 67-8208(1)(c) requires a capital improvement plan to include:

An analysis of the total capacity, the level of current usage, and commitments for usage of capacity of existing capital improvements, which shall be prepared by a qualified professional planner or by a qualified engineer licensed to perform engineering services in this state.

The following section details the level of service calculations and capital cost per call for service for each infrastructure category.

FIRE STATIONS

The plan-based approach for the fire station component is detailed in Figure 51. Currently, the plan is to expand the current station to a total of 14,000 square feet which is estimated to cost \$14 million (or \$1,000 per square foot). The project is addressing current and future demand over the next ten years. Thus, the level of service is calculated based on the planned 14,000 square feet and 2035 estimated annual calls for service. As a result, there are 15.3 square feet per call (14,000 square feet / 913 calls for service = 15.3 square feet per call, rounded).

The average cost per square foot is combined with the current levels of service to find the capital cost per demand unit. This results in a cost of \$15,300 per call (15.3 square feet per call x \$1,000 per square foot = \$15,300 per call, rounded).

Figure 51. Fire Station Level of Service & Cost Analysis

City of Hailey Fire Department	Total Square Feet	Construction Cost	Cost per Sq. Ft.
Fire Station Expansion	14,000	\$14,000,000	\$1,000

Future Station Square Feet	2035 Proj. Calls for Service	2035 Sq. Ft. per Call	Capital Cost per Call
14,000	913	15.3	\$15,300

FIRE APPARATUS

The incremental expansion approach is detailed in Figure 52 for the apparatus component. Currently, there is a total of 9 units in the Fire Department fleet. The current level of service is found by dividing the fleet by the total fire calls for service. Resulting in 0.012 units per call.

Based on the current replacement cost of the inventory (\$5,260,000), the average cost per unit is \$584,000. To find the capital cost per call, the level of service standard is combined with the average cost per unit. As a result, the capital cost per call is \$7,008 (0.012 units per call x \$584,000 per unit = \$7,008 per call, rounded).

Figure 52. Fire Apparatus Level of Service & Cost Analysis

Vehicles	Units	Current Cost per Unit	Total Value
Engine	5	\$1,000,000	\$5,000,000
Squad Vehicles	2	\$65,000	\$130,000
Chief Vehicles	2	\$65,000	\$130,000
Total	9		\$5,260,000

Level-of-Service Standards

Total Fleet Units	9.0
2025 Calls for Service	761
Vehicles per Call for Service	0.012

Cost Analysis

Vehicles per Call for Service	0.012
Average Cost per Unit	\$584,000
Capital Cost per Call for Service	\$7,008

FIRE EQUIPMENT

The incremental expansion approach is detailed in Figure 53 for the equipment component. Currently, there is a total of 53 units in the inventory. The current level of service is found by dividing the inventory by the total fire calls for service. Resulting in 0.070 units per call.

Based on the current replacement cost of the inventory (\$905,000), the average cost per unit is \$17,000. To find the capital cost per call, the level of service standard is combined with the average cost per unit. As a result, the capital cost per call is \$1,190 (0.070 units per call x \$17,000 per unit = \$1,190 per call, rounded).

Figure 53. Fire Equipment Level of Service & Cost Analysis

Equipment Type [1]	Units	Current Cost per Unit	Total Value
SCBA	32	\$15,000	\$480,000
Turnout Gear	20	\$20,000	\$400,000
Heart Monitor	1	\$25,000	\$25,000
Total	53		\$905,000

Level-of-Service Standards

Total Equipment Units	53
2025 Calls for Service	761
Units per Calls for Service	0.070

Cost Analysis

Units per Calls for Service	0.070
Average Cost per Unit	\$17,000
Capital Cost per Call for Service	\$1,190

[1] Useful life of 10+ years

SHARE OF THE DEVELOPMENT IMPACT FEE STUDY

Under the Idaho enabling legislation, Hailey is able to recover the cost of the study through the collection of future fees. The fire portion of the study is \$12,250. An impact fee study must be completed every five years, so the attributed cost is compared to the five-year projected increase in calls for service. As a result, the cost per person is \$185.

Figure 54. Fire Share of the Development Impact Fee Study

Share of Study Cost	Five-Year Call Increase	Capital Cost per Call
\$12,250	66	\$185

FIRE CAPITAL IMPROVEMENTS NEEDED TO SERVE GROWTH

Idaho Code 67-8208(1)(f-h) requires a capital improvement plan to include:

- *A description of all system improvements and their costs necessitated by and attributable to new development in the service area based on the approved land use assumptions, to provide a level of service not to exceed the level of service adopted in the development impact fee ordinance;*
- *The total number of service units necessitated by and attributable to new development within the service area based on the approved land use assumptions and calculated in accordance with generally accepted engineering or planning criteria;*
- *The projected demand for system improvements required by new service units projected over a reasonable period of time not to exceed twenty (20) years;*

Needs due to future growth were calculated using the levels of service and cost factors for the infrastructure components. Growth-related needs are a projection of the amount of infrastructure and estimated costs over the next ten years needed to maintain levels of service.

The current levels of service are combined with the projected increase in calls for service to illustrate the need for new fire infrastructure. Shown in Figure 55, over the next ten years there is a need for 2,355 square feet of station space, 1.8 new apparatus units, and 10.2 new equipment units. The projected growth-related cost is \$3.6 million over the next ten years.

Figure 55. Projected Demand for Fire Infrastructure

Infrastructure	Level of Service			Cost/Unit
Fire Stations	15.3	square feet	per call for service	\$1,000
Fire Apparatus	0.012	units	per call for service	\$584,000
Fire Equipment	0.070	units	per call for service	\$17,000

Growth-Related Need for Fire Infrastructure					
Year		Calls for Service	Fire Station Square Feet	Fire Apparatus	Fire Equipment
Base	2025	759	11,613	9.1	53.1
Year 1	2026	771	11,790	9.2	53.9
Year 2	2027	783	11,980	9.3	54.8
Year 3	2028	796	12,183	9.5	55.7
Year 4	2029	810	12,399	9.7	56.7
Year 5	2030	825	12,628	9.9	57.7
Year 6	2031	841	12,869	10.0	58.8
Year 7	2032	858	13,125	10.2	60.0
Year 8	2033	875	13,393	10.5	61.2
Year 9	2034	894	13,674	10.7	62.5
Year 10	2035	913	13,968	10.9	63.9
Ten-Year Increase		154	2,355	1.8	10.8
Projected Expenditure			\$2,355,000	\$1,051,200	\$183,600

Growth-Related Expenditures for Fire Infrastructure | \$3,589,800

FIRE CAPITAL IMPROVEMENT PLAN

The Fire Department CIP includes a planned expansion of Station #1. This project addresses current and future demand; thus, it is anticipated to not be fully funded by impact fees. The expansion cost is estimated to be \$14 million while impact fee revenue over the next ten years is \$2.4 million. Other funding options include the existing impact fee fund balance, general fund revenue, grants, partnerships, and bond funding. In case that the Station #1 project does not occur, the City will construct a second station in a future annexation area.

Following the station expansion, additional apparatus and equipment are needed. Based on projected revenue, the additional units will be fully funded by previously collected impact fees (\$81,000) and future impact fee collections.

Figure 56. Fire 10-Year Growth-Related CIP

Hailey Fire Department CIP	Year	Total Cost	10-Year Proj. I.F. Funding	Other Funding [1]	Units	10-Year Growth Related %
Facilities						
Fire Station #1 Expansion	2028	\$14,000,000	\$2,355,000	\$11,645,000	14,000 square feet	17%
Fire Station #2 in Annexed Area*	2032	\$2,400,000	\$2,400,000	\$0	2,400 square feet	100%
Apparatus & Vehicles						
Wildland Unit Type 3	2028	\$700,000	\$619,000	\$81,000	1 unit	100%
Additional Fire/Rescue Unit	2035	\$432,000	\$432,000	\$0	1 unit	100%
Equipment						
Additional Equipment for New Hires	2025-2035	\$183,600	\$183,600	\$0	11 units	100%
Impact Fee Studies						
5-Year Annual Updates	2030, 2035	\$24,500	\$24,500	\$0	2 studies	100%
		Total \$3.8-\$15.4 million	\$3,614,100	\$11,726,000		

*Project is contingent on Station #1 expansion not occurring

[1] Other funding includes the existing impact fee fund balance, grants, partnerships, and general City revenue

FIRE IMPACT FEE CREDIT ANALYSIS

Idaho Statute 67-8207 and 67-8209 details requirements that impact fee calculations should examine and account for funding of CIPs with non-impact fee revenue including:

The availability of other sources of funding system improvements including, but not limited to, user charges, general tax levies, intergovernmental transfers, and special taxation. The governmental entity shall develop a plan for alternative sources of revenue.

The City has an existing balance in its impact fee fund (\$81,000). However, the previously collected fees are for the previous growth's share of the CIP. Indicated in the CIP, the balance is scheduled to facility expansion which is consistent with the previous impact fee study and CIP. In this case, the existing balance is entirely accounted for in the CIP and the projected future impact fee revenue does not exceed the CIP cost, so there is no concern that future impact fees will be overcharging growth. Thus, no revenue credit is needed in the impact fee calculation.

Lastly, there are no previously issued bonds that financed infrastructure expansion. In this case, no other revenue credit is needed. If the City were to issue a bond for the fire station expansion, an analysis will be necessary to ensure there is no double collection on future residents and businesses.

FIRE INPUT VARIABLES AND DEVELOPMENT IMPACT FEES

Figure 57 provides a summary of the input variables (described in the chapter sections above) used to calculate the net cost per call for service. The residential Fire Development Impact Fees are the product of service calls per housing unit by square footage of the dwelling unit multiplied by the total net capital cost per call. The nonresidential fees are the product of calls for service per 1,000 square feet multiplied by the net capital cost per call.

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

Figure 57. Fire Input Variables and Maximum Supportable Impact Fees

Fee Component	Cost per Call
Fire Stations	\$15,300
Fire Apparatus	\$7,008
Fire Equipment	\$1,190
Impact Fee Study	\$185
Gross Total	\$23,683
Net Total	\$23,683

Development Type	Call per Household	Maximum Supportable Fee	Current Fee	Change
Residential (per housing unit by square feet)				
600 or less	0.043	\$1,018	\$155	\$863
601 to 1,000	0.061	\$1,445	\$209	\$1,236
1,001 to 1,400	0.088	\$2,084	\$264	\$1,820
1,401 to 1,800	0.107	\$2,534	\$318	\$2,216
1,801 to 2,200	0.121	\$2,866	\$373	\$2,493
2,201 to 2,600	0.133	\$3,150	\$428	\$2,722
2,601 to 3,000	0.143	\$3,387	\$482	\$2,905
3,001 or more	0.152	\$3,600	\$537	\$3,063

Development Type	Call per 1,000 Sq. Ft.	Maximum Supportable Fee	Current Fee	Change
Nonresidential (per 1,000 square feet)				
Commercial	0.07	\$1,563	\$358	\$1,205
Office	0.03	\$663	\$455	\$208
Industrial	0.02	\$426	\$243	\$183
Institutional	0.07	\$1,587	\$96	\$1,491

Development Type	Call per Room	Maximum Supportable Fee
Lodging (per room)	0.09	\$2,155

CASH FLOW PROJECTIONS FOR FIRE MAXIMUM SUPPORTABLE IMPACT FEE

This section summarizes the potential cash flow to the City of Hailey if the fire impact fee is implemented at the maximum supportable amounts. The cash flow projections are based on the assumptions detailed in this chapter and the development projections discussed in Appendix B. Demographic Assumptions.

At the top of Figure 58 are the planned fire infrastructure cost over the next ten years, totaling \$15.3 million. Shown at the bottom of the figure, the maximum supportable impact fee is estimated to generate approximately \$3.4 million. The gap in funding is the result of the non-growth-related share of the Station #1 project, which is anticipated to be only be partially funded by impact fees.

Figure 58. Cash Flow Summary for Fire Maximum Supportable Impact Fees

Infrastructure Costs for Fire Facilities

	Total CIP Cost	Growth CIP Cost	Growth Cost @ LOS
Fire Stations	\$14,000,000	\$2,355,000	\$2,355,000
Fire Apparatus	\$1,132,000	\$1,132,000	\$1,051,200
Fire Equipment	\$183,600	\$183,600	\$183,600
Impact Fee Study	\$24,500	\$24,500	\$24,500
Total Expenditures	\$15,340,100	\$3,695,100	\$3,614,300

Projected Development Impact Fee Revenue

		SF Detached \$3,387 per unit	All Other \$2,534 per unit	Retail \$1,563 per KSF	Office \$663 per KSF	Industrial \$426 per KSF	Institutional \$1,587 per KSF	Lodging \$2,155 per Room
Year		Housing Units	Housing Units	KSF	KSF	KSF	KSF	Rooms
Base	2025	2,720	1,534	722	484	570	2,078	224
1	2026	2,743	1,578	730	488	645	2,086	228
2	2027	2,769	1,627	738	492	721	2,094	232
3	2028	2,796	1,679	746	495	796	796	236
4	2029	2,826	1,736	754	499	871	871	241
5	2030	2,858	1,797	762	503	946	946	246
6	2031	2,892	1,862	770	507	1,021	1,021	251
7	2032	2,928	1,931	778	511	1,096	1,096	257
8	2033	2,967	2,005	786	515	1,172	1,172	263
9	2034	3,007	2,082	794	519	1,247	2,146	269
10	2035	3,050	2,164	802	523	1,322	2,154	276
Ten-Year Increase		330	630	80	40	752	75	52
Projected Revenue		\$1,117,710	\$1,596,420	\$125,149	\$26,460	\$320,216	\$119,513	\$112,060
Projected Revenue								\$3,418,000
Projected Expenditures								\$15,340,000
Non-Impact Fee Funding								\$11,922,000

PROPORTIONATE SHARE ANALYSIS

Development impact fees for the City of Hailey are based on reasonable and fair formulas or methods. The fees do not exceed a proportionate share of the costs incurred or to be incurred by the City in the provision of system improvements to serve new development. The City will fund non-growth-related improvements with non-development impact fee funds as it has in the past. Specified in the Idaho Development Impact Fee Act (Idaho Code 67-8207), several factors must be evaluated in the development impact fee study and are discussed below.

- 1) The development impact fees for the City of Hailey are based on new growth's share of the costs of previously built projects along with planned public facilities as provided by the City of Hailey. Projects are included in the City's capital improvements plan and will be included in annual capital budgets.
- 2) TischlerBise estimated development impact fee revenue based on the maximum supportable development impact fees for the one, citywide service area; results are shown in the cash flow analyses in this report. Development impact fee revenue will entirely fund growth-related improvements less funding from other sources (i.e., federal and state grants).
- 3) TischlerBise has evaluated the extent to which new development may contribute to the cost of public facilities.
- 4) The relative extent to which properties will make future contributions to the cost of existing public facilities has also been evaluated in regards to existing debt.
- 5) The City will evaluate the extent to which newly developed properties are entitled to a credit for system improvements that have been provided by property owners or developers. These "site-specific" credits will be available for system improvements identified in the annual capital budget and long-term Capital Improvement Plan. Administrative procedures for site-specific credits should be addressed in the development impact fee ordinance.
- 6) Extraordinary costs, if any, in servicing newly developed properties should be addressed through administrative procedures that allow independent studies to be submitted to the City. These procedures should be addressed in the development impact fee ordinance. One service area represented by the City of Hailey is appropriate for the fees herein.
- 7) The time-price differential inherent in fair comparisons of amounts paid at different times has been addressed. All costs in the development impact fee calculations are given in current dollars with no assumed inflation rate over time. Necessary cost adjustments can be made as part of the annual evaluation and update of development impact fees.

IMPLEMENTATION AND ADMINISTRATION

The Idaho Development Impact Fee Act (hereafter referred to as the Idaho Act) requires jurisdictions to form a Development Impact Fee Advisory Committee. The committee must have at least five members with a minimum of two members active in the business of real estate, building, or development. The committee acts in an advisory capacity and is tasked to do the following:

- 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 periodic reports, at least annually, with respect to the capital improvements plan and report to the governmental entity any perceived inequities in implementing the plan or imposing the development impact fees; and
- Advise the governmental entity of the need to update or revise land use assumptions, the capital improvements plan, and development impact fees.

Per the above, the City formed a Development Impact Fee Advisory Committee (DIFAC). TischlerBise and City staff met with the DIFAC during the process and provided information on land use assumptions, level of service and cost assumptions, and draft development impact fee schedules. This report reflects comments and feedback received from the DIFAC.

The City must develop and adopt a capital improvement plan (CIP) that includes those improvements for which fees were developed. The Idaho Act defines a capital improvement as an “improvement with a useful life of ten years or more, by new construction or other action, which increases the service capacity of a public facility.” Requirements for the CIP are outlined in Idaho Code 67-8208. Certain procedural requirements must be followed for adoption of the CIP and the development impact fee ordinance. Requirements are described in detail in Idaho Code 67-8206. The City has a CIP that meets the above requirements.

TischlerBise recommends that development impact fees be updated annually to reflect recent data. One approach is to adjust for inflation in construction costs by means of an index like the RSMean or Engineering News Record (ENR). This index can be applied against the calculated development impact fee. If cost estimates change significantly the City should evaluate an adjustment to the CIP and development impact fees.

Idaho’s enabling legislation requires an annual development impact fees report that accounts for fees collected and spent during the preceding year (Idaho Code 67-8210). Development impact fees must be deposited in interest-bearing accounts earmarked for the associated capital facilities as outlined in capital improvements plans. Also, fees must be spent within eight years of when they are collected (on a first in, first out basis) unless the local governmental entity identifies in writing (a) a reasonable cause why the

fees should be held longer than eight years; and (b) an anticipated date by which the fees will be expended but in no event greater than eleven years from the date they were collected.

Credits must be provided for in accordance with Idaho Code Section 67-8209 regarding site-specific credits or developer reimbursements for system improvements that have been included in the development impact fee calculations. Project improvements normally required as part of the development approval process are not eligible for credits against development impact fees. Specific policies and procedures related to site-specific credits or developer reimbursements for system improvements should be addressed in the ordinance that establishes the City's fees.

The general concept is that developers may be eligible for site-specific credits or reimbursements only if they provide system improvements that have been included in CIP and development impact fee calculations. If a developer constructs a system improvement that was included in the fee calculations, it is necessary to either reimburse the developer or provide a credit against the fees in the area that benefits from the system improvement. The latter option is more difficult to administer because it creates unique fees for specific geographic areas. Based on TischlerBise's experience, it is better for a reimbursement agreement to be established with the developer that constructs a system improvement. For example, if a developer elects to construct a system improvement, then a reimbursement agreement can be established to payback the developer from future development impact fee revenue. The reimbursement agreement should be based on the actual documented cost of the system improvement, if less than the amount shown in the CIP. However, the reimbursement should not exceed the CIP amount that has been used in the development impact fee calculations.

APPENDIX A. LAND USE DEFINITIONS

RESIDENTIAL DEVELOPMENT

As discussed below, residential development categories are based on data from the U.S. Census Bureau, American Community Survey.

Single Family Units:

- Single family detached is a one-unit structure detached from any other house, that is, with open space on all four sides. Such structures are considered detached even if they have an adjoining shed or garage. A one-family house that contains a business is considered detached as long as the building has open space on all four sides.
- Single family attached (townhouse) is a one-unit structure that has one or more walls extending from ground to roof separating it from adjoining structures. In row houses (sometimes called townhouses), double houses, or houses attached to nonresidential structures, each house is a separate, attached structure if the dividing or common wall goes from ground to roof.
- Mobile home includes both occupied and vacant mobile homes, to which no permanent rooms have been added. Mobile homes used only for business purposes or for extra sleeping space and mobile homes for sale on a dealer's lot, at the factory, or in storage are not counted in the housing inventory.

Multifamily Units:

- 2+ units (duplexes and apartments) are units in structures containing two or more housing units, further categorized as units in structures with “2, 3 or 4, 5 to 9, 10 to 19, 20 to 49, and 50 or more apartments.”
- Boat, RV, Van, etc. includes any living quarters occupied as a housing unit that does not fit the other categories (e.g., houseboats, railroad cars, campers, and vans). Recreational vehicles, boats, vans, railroad cars, and the like are included only if they are occupied as a current place of residence.

NONRESIDENTIAL DEVELOPMENT CATEGORIES

Nonresidential development categories used throughout this study are based on land use classifications from the book *Trip Generation* (ITE, 2021).

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

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

Industrial: Establishments primarily engaged in the production and transportation of goods. By way of example, *Industrial* includes manufacturing plants, trucking companies, and warehousing facilities.

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

Lodging: Establishment that provides sleeping accommodations and supporting facilities such as a swimming pool or another recreational facility. By way of example, *Lodging* includes hotels and motels.

APPENDIX B. DEMOGRAPHIC ASSUMPTIONS

Idaho Code 67-8208(1)(d) states that a capital improvement plan needs *a description of the land use assumptions by the government entity*. The following chapter details the land use assumptions for the City of Hailey.

TischlerBise has prepared documentation on demographic data and development projections that are used in the City of Hailey Impact Fee Study. The data estimates and projections are used in the study's calculations and to illustrate the possible future pace of service demands on the City's infrastructure. Furthermore, the chapter demonstrates the history of development and base year development levels in Hailey. The demographic assumptions are used in the impact fee calculations to determine current and future levels of service.

This chapter includes discussion and findings on:

- Household/housing unit size
- Current population and housing unit estimates
- Residential projections
- Current employment and nonresidential floor area estimates
- Nonresidential projections
- Functional population
- Vehicle trip generation and projections
- Persons per household by size of dwelling unit

Note: calculations throughout this technical memo are based on an analysis conducted using Excel software. Results are discussed in the memo using one-and two-digit places (in most cases), which represent rounded figures. However, the analysis itself uses figures carried to their ultimate decimal places; therefore, the sums and products generated in the analysis may not equal the sum or product if the reader replicates the calculation with the factors shown in the report (due to the rounding of figures shown, not in the analysis).

POPULATION AND HOUSING CHARACTERISTICS

Impact fees often use per capita standards and persons per housing unit or persons per household to derive proportionate share fee amounts. Housing types have varying household sizes and, consequently, a varying demand on City infrastructure and services. Thus, it is important to differentiate between housing types and size.

When persons per housing unit (PPHU) is used in the development impact fee calculations, infrastructure standards are derived using year-round population. In contrast, when persons per household (PPHH) is used in the development impact fee calculations, the fee methodology assumes all housing units will be occupied, thus requiring seasonal or peak population to be used when deriving infrastructure standards. Hailey and the surrounding area are home to a large number of second/vacation homes and host many

visitors throughout the year. Thus, TischlerBise recommends that fees for residential development in Hailey be imposed according to persons per household.

Based on housing characteristics, TischlerBise recommends using two housing unit categories for the impact fee study: (1) Single Family [detached and attached] and (2) Multifamily. Each housing type has different characteristics which results in a different demand on City facilities and services. Figure 59 shows the US Census American Community Survey 2023 5-Year estimates data for Hailey.

Figure 59. Persons per Household

Housing Type	Persons	Housing Units	Persons per Housing Unit	Households	Persons per Household	Housing Unit Mix
Single Family [1]	6,481	2,959	2.19	2,600	2.49	72%
Multifamily [2]	2,809	1,148	2.45	1,002	2.80	28%
Total	9,290	4,107	2.26	3,602	2.58	

[1] Includes attached and detached single family homes

[2] Includes all other types

Source: U.S. Census Bureau, 2023 American Community Survey 5-year estimates

However, US Census American Community Survey data combines detached and attached single family units while the characteristics of those two housing types are different in Hailey. It has been recommended to calculate the PPHH for single family detached units and combine single family attached units with the other housing types. To do this, a further analysis was done with survey results from the US Census Public Use Microdata (PUM) database. Shown in Figure 60, single family detached households average 2.47 persons and all other housing averages 2.79 persons. These factors are used to project population growth from new housing construction.

Figure 60. Persons per Household – Single Family Detached vs All Other Housing

Housing Type	Persons [2]	Households [2]*	Persons per Household
Single Family Detached	5,900	2,388	2.47
All Other Housing [1]	3,390	1,214	2.79
Total	9,290	3,602	2.58

[1] Including townhomes and multifamily units

[2] TischlerBise analysis of U.S. Census Bureau 2023 ACS 5-year estimates and 2023 PUMS data

*Households represent only occupied housing units

The following report defines All Other Housing as single family attached, townhomes, condos, apartments, and ADUs.

Additionally, population estimates in Figure 59 and Figure 60 are to calculate PPHH factors. The base year (2025) population and housing units are estimated with another, more recent data source.

RESIDENTIAL CONSTRUCTION TREND

To illustrate residential development trends in the city, Figure 61 lists the past seven years of new housing construction. Over that time, there has been a total of 674 housing units constructed in the city. Additionally, there has been some growth of ADUs (accessory dwelling units) in the city which are included in the All Other Housing building permit numbers. These are smaller sized dwellings which are more similar to an apartment and other multifamily housing types. Also, based on the seasonal and tourism nature of the area, development of ADUs and tiny homes are included in the residential projections.

The trend indicates an average of 33 single family detached homes and 63 other housing units. There has been a relatively steady single family detached construction trend and multifamily development is occurring in spurts, as is typical for a community the size of Hailey. City staff has indicated that multifamily will continue to occur as well. In this case, TischlerBise recommends using the seven-year annual average to inform the next ten years of housing construction.

Figure 61. Annual New Construction by Housing Type

Housing Type	2018	2019	2020	2021	2022	2023	2024	Total	7-Year Average
Single Family Detached	24	23	41	46	37	33	29	233	33
All Other Housing [1]	24	28	104	77	133	62	13	441	63
Total	48	51	145	123	170	95	42	674	96

[1] All other housing types including townhomes and ADUs

To further demonstrate the development potential within the city, Figure 62 lists two notable annexation and development projects in Hailey. Combined there is a potential for 120 single family detached units and 500 other housing units (townhomes, apartments, condos).

Figure 62. New Construction Development Pipeline

Development Project	Single Family Detached	All Other Housing
South Annexation - Flying Hat Ranch East	120	480
North Annexation	-	20
Total Units	120	500

BASE YEAR HOUSING UNITS AND POPULATION

Shown in Figure 63, current water utility account data is used to determine the total number of housing units in Hailey. An estimate of existing ADUs (70) are included to find an estimated 4,254 housing units. Based on U.S. Census data approximately 64 percent of housing in Hailey is single family detached (2,720 units) and 36 percent of housing are all other types (1,534 units).

Figure 63. Base Year Housing Units

Housing Type	Base Year Total Units [1]	Percent of Total
Single Family Detached	2,720	64%
All Other Housing	1,534	36%
Total Housing Units	4,254	100%

Source: TischlerBise analysis of Hailey water utility account records and 2023 U.S Census Bureau ACS data

Furthermore, the nature of the influx of seasonal population in Hailey necessitates three types of populations to be included in the impact fee study: permanent residents, seasonal residents, and overnight visitors.

As mentioned, the city is a destination for vacationers and because of the presence of temporary residents and visitors, city services have been sized to accommodate the additional demand. The seasonal population includes residents who have second homes in the city and the seasonal labor influx during peak tourism months.

Based on US Census American Community Survey 2023 5-Year estimates data for Hailey nearly 90 percent of housing in the city is occupied by permanent residents. By applying the PPH factors by housing type the permanent population is estimated in Figure 64. As a result, there is an estimated 9,639 full-time residents in Hailey.

Figure 64. Permanent Housing and Population

Housing Type	Permanent Housing Units	PPHH	Permanent Population
Single Family Detached	2,390	2.47	5,903
All Other Housing	1,339	2.79	3,736
Total	3,729		9,639

Source: TischlerBise analysis of Hailey water utility account records and 2023 U.S Census Bureau ACS data

The seasonal population includes residents of second and vacation homes who do not reside in Hailey year-round. During peak season it is assumed that all housing units are occupied, thus, the seasonal housing estimate is the difference between total units and permanent housing units. The seasonal population is found by applying the PPH factors to the seasonal housing. Shown in Figure 65, there is an estimated 525 seasonal housing units and an estimated seasonal population of 1,359 residents in 2025.

Figure 65. Seasonal Housing and Population

Housing Type	Seasonal Housing Units	PPHH	Seasonal Population
Single Family Detached	330	2.47	815
All Other Housing	195	2.79	544
Total	525		1,359

Source: TischlerBise analysis of Hailey water utility account records and 2023 U.S Census Bureau ACS data

The visitor population includes overnight visitors at lodging locations. From a survey done by TischlerBise, there are four lodging properties within city limits that total 224 rooms. Based on general lodging assumptions (two occupants and 95 percent occupied during peak season), a total of 426 overnight-visitors are estimated in the city shown in Figure 66.

Figure 66. Lodging Rooms and Peak Visitors

Property	Rooms
Mountain Valley Lodge	64
Fairfield Marriott	74
Wood River Inn & Suites	57
Airport Inn	29
Total	224

Total Lodging Rooms	224
Assumed Ave Occupancy	2
Assumed Occupancy Rate	95%
Total Overnight-Visitors	426

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

The information above is summarized in Figure 67. By combining the permanent residents (9,639), seasonal residents (1,359), and overnight-visitors (426) the peak population is calculated. As a result, in the base year there is an estimated 11,424 peak time population in Hailey.

Figure 67. Base Year Housing and Population

City of Hailey	Base Year 2025
Permanent Hsg Population [1]	9,639
Seasonal Hsg Population [2]	1,359
Overnight-Visitors [3]	426
Total Peak Population	11,424
Housing Units [4]	
Single Family Detached	2,720
All Other Housing	1,534
Total Housing Units	4,254

[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 data; Hailey water service account data

HOUSING UNIT AND POPULATION PROJECTIONS

To project residential growth, the past housing construction trends are assumed to continue through the next ten years. Thus, the seven-year annual average is in the projections to estimate housing growth in Hailey. This results in 330 single family detached units and 630 all other housing units over the next ten years. However, it is assumed that housing development will follow the proposed annexations (Figure 62) and infrastructure in those areas which is planned to occur in the next several years. In this case, housing construction ramps up over the next ten years, illustrated in the annual percent increase in Figure 68.

Permanent and seasonal population growth is estimated based on housing development and PPHH by housing type. Overnight visitors are expected to grow at the same rate as the permanent and seasonal population. Based on the housing development, peak population is estimated to grow by 2,686 residents or 23.5 percent. The 2035 permanent population estimate of 11,901 is consistent with the medium growth scenario in the Housing Needs Analysis which was determined with the population growth rate between 2011-2021. Additionally, the buildout of the two large annexations mentioned above account for 65 percent of the projected housing development.

Figure 68. Residential Development Projections

City of Hailey	Base Year											Total
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Increase
Permanent Hsg Pop [1]	9,639	9,798	9,972	10,161	10,365	10,584	10,818	11,067	11,330	11,608	11,901	2,262
Seasonal Hsg Pop [1]	1,359	1,382	1,407	1,434	1,463	1,494	1,527	1,563	1,601	1,641	1,683	324
Overnight-Visitors [2]	426	433	441	449	458	468	478	489	501	513	526	100
Total Peak Population	11,424	11,613	11,820	12,044	12,286	12,546	12,823	13,119	13,432	13,762	14,110	2,686
<i>Percent Increase</i>		<i>1.7%</i>	<i>1.8%</i>	<i>1.9%</i>	<i>2.0%</i>	<i>2.1%</i>	<i>2.2%</i>	<i>2.3%</i>	<i>2.4%</i>	<i>2.5%</i>	<i>2.5%</i>	23.5%
Housing Units [3]												
Single Family Detached	2,720	2,743	2,769	2,796	2,826	2,858	2,892	2,928	2,967	3,007	3,050	330
All Other Housing [4]	1,534	1,578	1,627	1,679	1,736	1,797	1,862	1,931	2,005	2,082	2,164	630
Total Housing Units	4,254	4,322	4,395	4,476	4,562	4,655	4,754	4,860	4,971	5,090	5,214	960

[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.

[3] Housing projections are based on 7-year building permit trend and an assumed ramp up of housing development as annexations occur and buildout.

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

CURRENT EMPLOYMENT AND NONRESIDENTIAL FLOOR AREA

The impact fee study will include nonresidential development as well. The past ten years of employment growth in Hailey and Blaine County are illustrated in Figure 69. There has been a consistent trend of approximately 38 percent of countywide employment being within Hailey. The Sun Valley Economic Development annual profile provided job estimates through 2023. To estimate the 2024 Hailey employment, the countywide estimate is combined with the 38 percent trend resulting in an estimate of 5,547 jobs. Furthermore, between 2014 and 2024 there has been an annual job growth rate of 2.7 percent.

Figure 69. Employment Trend Hailey vs Blaine County

Employment	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Hailey Jobs	4,232	4,458	4,426	4,630	4,557	4,514	4,231	4,448	5,169	5,416	5,547
Blaine County Jobs	11,530	12,020	11,942	12,543	13,135	13,009	12,284	13,109	13,773	14,325	14,672
Hailey % of County	37%	37%	37%	37%	35%	35%	34%	34%	38%	38%	38%
										City of Hailey	2014-2024
										Annual Job Growth	2.7%

Source: Sun Valley Economic Development 2023 Annual Economic Profiles; 2024 QCEW Estimate

The annual growth rate is applied to the 2024 job estimate to calculate a 2025 estimate, 5,699 jobs. From ESRI Business Analyst data, total employment can be broken down by industry sectors. As a result, there are 1,532 retail jobs (27 percent), 1,575 office jobs (28 percent), 660 industrial jobs (12 percent), and 1,932 institutional jobs (34 percent) in Hailey. Institutional sectors include healthcare and education.

The square feet per employee factors from the Institute of Transportation Engineers (Figure 71) are combined with the job estimates to calculate nonresidential floor area. As a result, there are approximately 3.8 million square feet of commercial floor area in Hailey.

Figure 70. Base Year Employment and Nonresidential Floor Area

City of Hailey	Base Year Jobs [1]	Percent of Total	Sq. Ft. per Job [2]	Floor Area (sq. ft.)	Percent of Total
Retail	1,532	27%	471	721,572	19%
Office	1,575	28%	307	483,525	13%
Industrial	660	12%	864	570,240	15%
Institutional	1,932	34%	1,076	2,078,484	54%
Total	5,699			3,853,821	100%

[1] Source: Sun Valley Economic Development 2023 Annual Economic Profiles; 2024 QCEW Estimate; ESRI Business Analyst

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

Figure 71. Institute of Transportation Engineers (ITE) Employment Density Factors

Employment Industry	ITE Code	Land Use	Demand Unit	Emp Per Dmd Unit	Sq Ft Per Emp
Retail	820	Shopping Center	1,000 Sq Ft	2.12	471
Office	710	General Office	1,000 Sq Ft	3.26	307
Industrial	130	Industrial Park	1,000 Sq Ft	1.16	864
Institutional	520	Elementary School	1,000 Sq Ft	0.93	1,076

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

EMPLOYMENT AND NONRESIDENTIAL FLOOR AREA PROJECTIONS

Job and nonresidential floor area projections for the next ten years are provided in Figure 73. The increase in employment by industry is applied to the 124 average annual job growth in Hailey in Figure 72. These annual rates are assumed to continue for the next ten years.

Figure 72. Annual Job Increase Trend

Industry	% of Total Job Increase	Annual Job Increase
Retail	13.3%	17
Office	10.4%	13
Industrial	70.4%	87
Institutional	5.9%	7
Total	100%	124

Source: Sun Valley Economic Development 2023 Annual Economic Profiles; US Census OnTheMap

Over the next ten years there is a projected increase of 1,240 jobs, a 22 percent increase from the base year. Industrial development accounts for the greatest share of the increase, consistent with recent development discussions in Hailey. Job growth is converted into nonresidential floor area using the ITE square feet per employee averages shown in Figure 71. As a result, nearly a million square feet are assumed.

Figure 73. Employment and Nonresidential Floor Area Projections

Industry	Base Year											Total Increase
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Jobs [1]												
Retail	1,532	1,549	1,566	1,583	1,600	1,617	1,634	1,651	1,668	1,685	1,702	170
Office	1,575	1,588	1,601	1,614	1,627	1,640	1,653	1,666	1,679	1,692	1,705	130
Industrial	660	747	834	921	1,008	1,095	1,182	1,269	1,356	1,443	1,530	870
Institutional	1,932	1,939	1,946	1,953	1,960	1,967	1,974	1,981	1,988	1,995	2,002	70
Total	5,699	5,823	5,947	6,071	6,195	6,319	6,443	6,567	6,691	6,815	6,939	1,240
Nonresidential Floor Area (1,000 sq. ft.) [2]												
Retail	722	730	738	746	754	762	770	778	786	794	802	80
Office	484	488	492	495	499	503	507	511	515	519	523	40
Industrial	570	645	721	796	871	946	1,021	1,096	1,172	1,247	1,322	752
Institutional	2,078	2,086	2,094	2,101	2,109	2,116	2,124	2,131	2,139	2,146	2,154	75
Total	3,854	3,949	4,043	4,138	4,233	4,327	4,422	4,517	4,611	4,706	4,801	947

[1] Source: Sun Valley Economic Development 2023 Annual Economic Profiles; 2024 QCEW Estimate; TischlerBise

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

FUNCTIONAL POPULATION

Both residential and nonresidential developments increase the demand on City services and facilities. To calculate the proportional share between residential and nonresidential demand on service and facilities, a functional population approach is used. The functional population approach allocates the cost of the facilities to residential and nonresidential development based on the activity of residents and workers in the city through the 24 hours in a day.

Residents that do not work are assigned 20 hours per day to residential development and 4 hours per day to nonresidential development (annualized averages). Residents that work in Hailey are assigned 16 hours to residential development and 8 hours to nonresidential development. Residents that work outside the city are assigned 16 hours to residential development, the remaining hours in the day are assumed to be spent outside of the city working. Inflow commuters are assigned 8 hours to nonresidential development. Based on the most recent functional population data (2022), residential development accounts for 76 percent of the functional population, while nonresidential development accounts for 24 percent.

Figure 74. Hailey Functional Population

City of Hailey (2022)			
		Demand Hours/Day	Person Hours
Residential			
Population*	9,116		
Residents Not Working	4,705	20	94,100
Employed Residents	4,411		
Employed in Hailey	1,324	16	21,184
Employed outside Hailey	3,087	16	49,392
			Residential Subtotal 164,676
			Residential Share => 76%
Nonresidential			
Non-working Residents	4,705	4	18,820
Jobs Located in Hailey	4,226		
Residents Employed in Hailey	2,902	8	23,216
Non-Resident Workers (inflow commuters)	1,324	8	10,592
			Nonresidential Subtotal 52,628
			Nonresidential Share => 24%
			TOTAL 217,304

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

VEHICLE TRIP GENERATION

RESIDENTIAL VEHICLE TRIPS BY HOUSING TYPE

A customized trip rate is calculated for the single family detached and all other housing units in Hailey. In Figure 75, the most recent data from the US Census American Community Survey is inputted into equations provided by the ITE to calculate the trip ends per housing unit factor. A single family unit is estimated to generate 7.59 trip ends and a multifamily unit is estimated to generate 5.23 trip ends on an average weekday.

Figure 75. Customized Residential Trip End Rates by Housing Type

Housing Type	Persons in Households [1]	Trip Ends [2]	Households [1]	Local Trip Ends per Unit	National Trip Ends per Unit [3]
Single Family Detached	6,481	18,116	2,388	7.59	9.43
All Other Housing	2,809	6,352	1,214	5.23	4.54
Total	9,290	24,467	3,602	6.79	

[1] TischlerBise analysis of U.S. Census Bureau 2023 ACS 5-year estimates and 2023 PUMS data

[2] Vehicle trips ends based on persons using formulas from ITE *Trip Generation*. For single-family housing (ITE 210), the fitted curve equation is $EXP(0.89*LN(persons)+1.72)$ [ITE 2017]. To approximate the average population of the ITE studies, persons were divided by 12 and the equation result multiplied by 12. For multi-family housing (ITE 221), the fitted curve equation is $(2.29*persons)-81.02$ [ITE 2017].

[3] *Trip Generation*, Institute of Transportation Engineers, 11th Edition (2021)

RESIDENTIAL VEHICLE TRIPS ADJUSTMENT FACTORS

A vehicle trip end is the out-bound or in-bound leg of a vehicle trip. As a result, so to not double count trips, a standard 50 percent adjustment is applied to trip ends to calculate a vehicle trip. For example, the out-bound trip from a person's home to work is attributed to the housing unit and the trip from work back home is attributed to the employer.

However, an additional adjustment is necessary to capture city residents' work bound trips that are outside of the city. The trip adjustment factor includes two components. According to the National Household Travel Survey, home-based work trips are typically 36 percent of out-bound trips (which are 50 percent of all trip ends). Also, utilizing the most recent data from the Census Bureau's web application "OnTheMap", 70 percent of Hailey workers travel outside the city for work. In combination, these factors account for 13 percent of additional production trips ($0.36 \times 0.50 \times 0.70 = 0.13$). Shown in Figure 76, the total adjustment factor for residential housing units includes attraction trips (50 percent of trip ends) plus the journey-to-work commuting adjustment (13 percent of production trips) for a total of 63 percent.

Figure 76. Residential Trip Adjustment Factor for Commuters

Trip Adjustment Factor for Commuters	
Employed Hailey Residents (2022)	4,411
Residents Working in Hailey (2022)	1,324
Residents Commuting outside of Hailey for Work	3,087
Percent Commuting out of Hailey	70%
Additional Production Trips	13%
Standard Trip Adjustment Factor	50%
Residential Trip Adjustment Factor	63%

Source: U.S. Census, OnTheMap Application, 2022;
National Household Travel Survey, 2022

NONRESIDENTIAL VEHICLE TRIPS

Vehicle trip generation for nonresidential land uses are calculated by using ITE’s average daily trip end rates and adjustment factors found in their recently published 11th edition of *Trip Generation*. To estimate the trip generation, the weekday trip end per 1,000 square feet factors listed in Figure 77 are used.

Figure 77. Institute of Transportation Engineers Nonresidential Factors

Employment Industry	ITE Code	Land Use	Demand Unit	Wkdy Trip Ends Per Dmd Unit	Wkdy Trip Ends Per Employee
Retail	820	Shopping Center	1,000 Sq Ft	37.01	17.42
Office	710	General Office	1,000 Sq Ft	10.84	3.33
Industrial	130	Industrial Park	1,000 Sq Ft	3.37	2.91
Institutional	520	Elementary School	1,000 Sq Ft	19.52	21.00

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

For nonresidential land uses, the standard 50 percent adjustment is applied to office, industrial, and institutional. A lower vehicle trip adjustment factor is used for retail because this type of development attracts vehicles as they pass-by on arterial and collector roads. For example, when someone stops at a convenience store on their way home from work, the convenience store is not their primary destination. In Figure 78, the Institute for Transportation Engineers’ land use code, daily vehicle trip end rate, and trip adjustment factor are listed for each land use.

Figure 78. Daily Vehicle Trip Factors

Land Use	ITE Codes	Daily Vehicle Trip Ends	Trip Adj. Factor	Daily Vehicle Trips
Residential (per housing unit)				
Single Family Detached	210	7.59	63%	4.78
All Other Housing	220	5.23	63%	3.29
Nonresidential (per 1,000 square feet)				
Retail	820	37.01	24%	8.88
Office	710	10.84	50%	5.42
Industrial	130	3.37	50%	1.69
Institutional	530	14.07	50%	7.04

Source: *Trip Generation*, Institute of Transportation Engineers, 11th Edition (2021); National Household Travel Survey, 2022

VEHICLE TRIP PROJECTIONS

The base year vehicle trip totals and vehicle trip projections are calculated by combining the vehicle trip end factors, the trip adjustment factors, and the residential and nonresidential assumptions for housing stock and floor area. Citywide, residential land uses accounts for 18,061 vehicle trips and nonresidential land uses accounts for 24,613 vehicle trips in the base year (Figure 79).

Through 2035, it is projected that daily vehicle trips will increase by 6,378 trips with the majority of the growth being generated by housing development (57 percent).

Figure 79. Vehicle Trip Projections

City of Hailey	Base Year 2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total Increase
Residential Trips												
Single Family Detached	13,006	13,117	13,239	13,371	13,513	13,665	13,828	14,002	14,185	14,380	14,584	1,578
All Other Housing	5,054	5,200	5,360	5,534	5,721	5,921	6,136	6,364	6,606	6,861	7,130	2,076
Subtotal	18,061	18,318	18,599	18,904	19,233	19,587	19,964	20,366	20,791	21,241	21,714	3,654
Nonresidential Trips												
Retail	6,409	6,480	6,552	6,623	6,694	6,765	6,836	6,907	6,978	7,049	7,121	711
Office	2,621	2,642	2,664	2,686	2,707	2,729	2,750	2,772	2,794	2,815	2,837	216
Industrial	961	1,088	1,214	1,341	1,467	1,594	1,721	1,847	1,974	2,101	2,227	1,267
Institutional	14,622	14,675	14,728	14,781	14,834	14,887	14,940	14,993	15,046	15,099	15,152	530
Subtotal	24,613	24,885	25,158	25,430	25,703	25,975	26,247	26,520	26,792	27,064	27,337	2,724
Vehicle Trips												
Grand Total	42,674	43,203	43,757	44,334	44,936	45,562	46,211	46,885	47,583	48,305	49,051	6,378

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

DEMAND FACTORS BY HOUSING UNIT SIZE

As an alternative to simply using national average trip generation rates for residential development, published by the Institute of Transportation Engineers (ITE), TischlerBise derived custom trip rates using local demographic data.

HAILEY CONTROL TOTALS

Trip generation rates are also dependent upon the average number of vehicles available per dwelling. Key independent variables needed for the analysis include household size and vehicles available. Based on U.S. Census Bureau ACS data, the average household in Hailey is 2.58 persons.

Figure 80. Persons per Household

Housing Type	Persons [2]	Households [2]*	Persons per Household
Single Family Detached	5,900	2,388	2.47
All Other Housing [1]	3,390	1,214	2.79
Total	9,290	3,602	2.58

[1] Including townhomes and multifamily units

[2] TischlerBise analysis of U.S. Census Bureau 2023 ACS 5-year estimates and 2023 PUMS data

*Households represent only occupied housing units

DEMAND INDICATORS BY DWELLING SIZE

Impact fees must be proportionate to the demand for infrastructure. Because averages per household, for both persons and vehicle trip ends, have a strong, positive correlation to the number of bedrooms, TischlerBise recommends residential fee schedules that increase by unit size. Custom tabulations of demographic data by bedroom range can be created from individual survey responses provided by the U.S. Census Bureau in files known as Public Use Microdata Samples (PUMS). PUMS files are only available for areas of at least 100,000 persons with Hailey included in Public Use Microdata Areas (PUMA) 1000.

Cells shaded yellow below are survey results for PUMA 1000. Unadjusted persons per household (2.61), derived from PUMS data for the PUMA listed above, are adjusted downward to match the control totals for Hailey (2.58), as shown above in Figure 81. Adjusted persons per household totals are shaded in gray.

Figure 81. Persons by Bedroom Range

Bedroom Range	Persons [1]	Households [1]	Housing Mix	Unadjusted PPHH	Adjusted PPHH [2]
0-1	224	137	6%	1.64	1.61
2	1,151	545	23%	2.11	2.08
3	2,993	1,126	48%	2.66	2.62
4	1,305	401	17%	3.25	3.21
5+	412	118	5%	3.49	3.44
Total	6,085	2,327	100%	2.61	2.58

[1] American Community Survey, Public Use Microdata Sample for Idaho PUMA 1000 (2023 5-Year unweighted data).

[2] Adjusted multipliers are scaled to make the average PUMS values match control totals for Idaho based on 2023 American Community Survey 5-Year Estimates.

PERSONS BY DWELLING SIZE

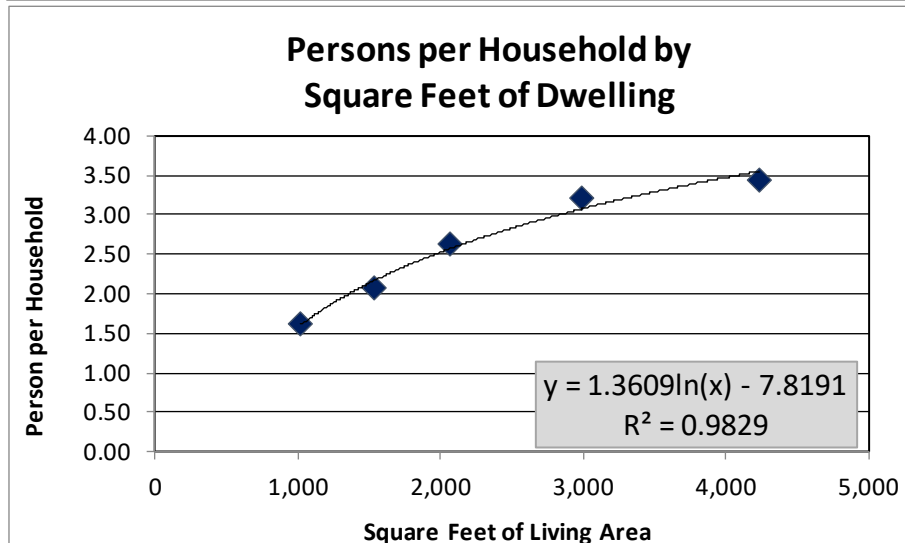
Average floor area and number of persons by bedroom range are plotted in Figure 82 with a logarithmic trend line derived from 2023 square footage estimates from by the U.S. Census Bureau. Dwellings with one bedroom or less average 1,021 square feet of floor area—based on multifamily dwellings constructed in West Census Region. Two-bedroom dwellings average 1,532 square feet, three-bedroom dwellings average 2,070 square feet, four-bedroom dwellings average 2,986 square feet, and dwellings with five or more bedrooms average 4,235 square feet—based on single family dwellings constructed in the Mountain Census Region. Using the trend line formula shown in the chart, TischlerBise derived the estimated average number of persons, by dwelling size, for the size groupings in the existing fee schedule.

As shown in the upper-right corner of the table below, the smallest floor area range (Less than 601 square feet) has an estimated average of 0.89 persons per dwelling. The largest floor area range (3,001 square feet or more) has an estimated average of 3.16 persons per dwelling.

Figure 82. Persons per Household by Dwelling Size

Actual Averages per Household			Fitted-Curve Values	
Bedrooms	Square Feet	Persons	Sq Ft Range	Persons
0-1	1,021	1.61	Under 601	0.89
2	1,532	2.08	601 to 1,000	1.28
3	2,070	2.62	1,001 to 1,400	1.83
4	2,986	3.21	1,401 to 1,800	2.22
5+	4,235	3.44	1,801 to 2,200	2.52
			2,201 to 2,600	2.77
			2,601 to 3,000	2.98
			3,001 or More	3.16

Average persons per household derived from 2023 ACS PUMS data (PUMA 1000) that includes Hailey. Unit size for 0-1 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.



TRIP GENERATION BY DWELLING SIZE

Rather than rely on one methodology, the recommended trip generation rates shown at the bottom of Figure 83, shaded gray, are an average of trip rates based on persons and vehicles available for all types of housing units. In Hailey, the average household is expected to yield 9.93 average weekday vehicle trip ends (AWVTE), compared to the average of 8.06 trip ends per household if national averages were used.

Figure 83. Average Weekday Vehicle Trip Ends by Bedroom Range

Bedroom Range	Persons [1]	Households [1]	Housing Mix	Unadjusted PPHH	Adjusted PPHH [2]
0-1	224	137	6%	1.64	1.61
2	1,151	545	23%	2.11	2.08
3	2,993	1,126	48%	2.66	2.62
4	1,305	401	17%	3.25	3.21
5+	412	118	5%	3.49	3.44
Total	6,085	2,327	100%	2.61	2.58

National Averages According to ITE

ITE Code	AWVTE per Person	AWVTE per HH	Housing Mix	Persons per Household
210 SFD	2.65	9.43	72%	3.56
221 Apt	3.31	4.54	28%	1.37
Weighted Avg	2.83	8.06	100%	2.95

Recommended AWVTE per Household

Bedroom Range	AWVTE per HH Based on Persons [3]
0-1	4.56
2	5.89
3	7.41
4	9.08
5+	9.74
Average	7.30

1. American Community Survey, Public Use Microdata Sample for Idaho PUMA 1000 (2023 5-Year unweighted data).
2. Adjusted multipliers are scaled to make the average PUMS values match control totals for Idaho based on 2023 American Community Survey 5-Year Estimates.
3. Adjusted persons per household multiplied by national weighted average trip rate per person.

VEHICLE TRIP ENDS BY DWELLING SIZE

To derive AWWTE by dwelling size, TischlerBise matched trip generation rates and average floor area, by bedroom range, as shown in Figure 84, with a logarithmic trend line derived from 2023 square footage estimates provided by the U.S. Census Bureau. Dwellings with one bedroom or less average 1,021 square feet of floor area—based on multifamily dwellings constructed in West Census Region. Two-bedroom dwellings average 1,532 square feet, three-bedroom dwellings average 2,070 square feet, four-bedroom dwellings average 2,986 square feet, and dwellings with five or more bedrooms average 4,235 square feet—based on single family dwellings constructed in the Mountain Census Region. Using the trend line formula shown in the chart, TischlerBise derived the estimated average number of persons, by dwelling size, for the size groupings in the existing fee schedule.

As shown in the upper-right corner of the table below, the smallest floor area range (less than 601 square feet) generates an estimated average of 2.51 trip ends per dwelling. The largest floor area range (3,001 square feet or more) generates an estimated average of 8.96 trip ends per dwelling.

Figure 84. Vehicle Trip Ends per Household by Dwelling Size

Actual Averages per Household			Fitted-Curve Values	
Bedrooms	Square Feet	Trip Ends	Sq Ft Range	Trip Ends
0-1	1,021	4.56	Under 601	2.51
2	1,532	5.89	601 to 1,000	3.62
3	2,070	7.41	1,001 to 1,400	5.18
4	2,986	9.08	1,401 to 1,800	6.29
5+	4,235	9.74	1,801 to 2,200	7.15
			2,201 to 2,600	7.85
			2,601 to 3,000	8.44
			3,001 or More	8.96

Vehicle trips by dwelling size are derived from 2023 ACS PUMS data (PUMA 1000) that includes Hailey. Unit size for 0-1 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.

