City of Coeur d'Alene, Idaho

POLICE, FIRE, PARK & TRANSPORTATION DEVELOPMENT IMPACT FEE & ANNEXATION FEE METHODOLOGY

DRAFT REPORT

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Section I. INTRODUCTION

The City of Coeur d'Alene, Idaho ("City") is a rapidly growing community with increasing demand for its public facilities. One revenue source to fund new projects is development impact fees. Impact fees cover a portion of the capital costs of providing public facilities needed to address new growth in an equitable manner. Thus, the City contracted with Welch Comer, Iteris and FCS GROUP to update its park, transportation, police, and fire impact fees, and annexation fees in accordance with Idaho state law.

I.A. OVERVIEW

Overview of Idaho Laws and Methodology Alternatives. Includes an examination of previous adopted impact fee methodologies and consideration of alternative methods for calculating fees per *Idaho development impact fee act, title 67, chapter 82, Idaho Code*. A policy memorandum discussing methods and alternatives was prepared by FCS and provided to City staff as a separate document and is summarized below.

Policy Framework. Includes an alternatives analysis of Coeur d'Alene's planned capital improvements (projects and costs), growth rates, and related policy issues.

Technical Analysis. In this step, FCS GROUP worked with City staff to resolve technical issues, isolate the recoverable portion of planned facilities costs, and calculate fee alternatives. Important technical considerations involve the inclusion of planned capacity projects and their unique relationship to growth. Capital cost estimates for identified impact fee eligible projects were prepared by Welch Comer and Iteris (civil and transportation engineers) with support from City engineering and planning staff.

Documentation and Presentation. This step included presentation of preliminary findings to the Coeur d'Alene Development Impact Fee Advisory Committee and City Council, and refinements to key assumptions, findings, and recommendations contained in this report.

Impact Fee Truth in Disclosure. This Development Impact Fee Study and related Annexation Fee methodology is based on reasonable and fair formulas for determining such fees. The fees do not exceed a proportionate share of the costs to serve new development. The study assumes that the City will continue to fund non-growth related improvements with

non-impact fee funds. The Idaho Development Impact Fee Act also includes factors that should be considered when determining proportionate share. *See* Idaho Code § 67-8207.

Key findings contained in this impact fee update are provided in the following **Impact Fee Truth in Disclosure (Exhibit 1).**

Exhibit 1
Truth in Impact Fee Disclosure

Criteria	Parks	Transport	Police	Fire	Total
1) Impact Fees Cannot be Used to Pay for Existing Deficiencies	✓	✓	✓	✓	✓
2) Dates Used for Establishing Baseline Deficiency	2024-2034				
3) Total Cost to Cure	$ 11,707,000	$88,219,000	$ 6,670,000	$ 8,849,000	**$ 115,445,000**
4) Projected Deficiency Attributable to Growth*	82.4%	34.8%	72.6%	100.0%	**46.8%**
5) Projected Amount being Collected by Impact fees**	$ 9,647,356	$30,717,680	$ 4,839,610	$ 8,849,000	**$ 54,053,646**
6) Service Area	Municipal Boundary of City				

** Project/facility costs stated in year 2024 dollars at mid-point (year 5) in forecast time frame.*
*** Excludes existing impact fee fund balances and potential loss of revenue attributed to phasing in the new fees.*

I.B. LEGAL REQUIREMENTS

Title 67, Chapter 82, of the Idaho Code, also known as the *Idaho Development Impact Fee Act* ("IDIFA"), authorizes public agencies in Idaho to impose impact fees on development. Section 67-8202 of the IDIFA establishes the following purposes:

1. 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 governmental 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; and
5. Empower governmental entities to adopt ordinances to impose development impact fees.

A core element of the impact fee methodology involves defining a proportionate share of costs that have been incurred (or that will be incurred) to provide capacity to serve new development.

Section 67-8207 of the Idaho Code requires impact fee calculations to consider the factors listed in **Exhibit 2**.

Exhibit 2: Idaho Development Impact Fee Compliance

Criteria Consideration	City of Coeur d'Alene Compliance Notes	Reference
1. The cost of existing system improvements	The projects identified in the City of Coeur d'Alene Improvement Plans are consistent with the City's Comprhensive Plan and are required to serve future growth in service units within the Service Area. Costs will be updated if needed, as part of the annual capital budget process of the City.	Impact Fee Study, Appendix E, Capital Improvement Plans
2. The means by which those improvements have been financed	This impact fee study includes revenue estimates of other alternative funding sources, and considers prior and future financing commitment by the City.	Not Applicable, given no public debt related to identified system improvement projects
3. The extent to which the new development has contributed or will contribute to the cost of system improvements	Impact fee cost basis is determined after accounting for any funding from General Fund or other likely funding sources that are known at this time.	Cost Basis adjustments are made for current impact fee fund balances
4. The extent to which the new development is required to contribute to the cost of existing system improvements in the future	Impact fee cost basis accounts for the portion of each capital facility that is required to address growth in demand by new development in the future. One service area is represented for parks, transportation, police and fire improvements.	Impact Fee Study, Appendix E, Capital Improvement Plans
5. The extent to which the new development should be credited for providing system improvements, without charge to other properties within the service area	Any "site-specific" credits that will be available for system improvements identified in the annual capital budget and Capital Improvements Plans will be provided through implementing Ordinance.	Section VII and Ordinance provisions
6. Extraordinanary costs, if any, in serving new development	The impact fee administrative process will include procedures for addressing extraordinary costs that have not been accounted for at present.	Section VII and Ordinance provisions
7. The time and price differential inherent in a fair comparison of fees paid at different times	This study includes costs adjusted to the midpoint of the 10 year forecast time frame, with no assumed inflation rate beyond that time. Annual cost adjustments can be made as part of the annual evaluation and/or as updates to the development impact fees.	Section VII and Ordinance provisions
8. The availability of other sources of funding system improvements including, but not limited to, user charges, general tax levies, intergovernmental transfers, and special taxation	This impact fee study includes revenue estimates of other alternative funding sources based on historic local government spending and revenue sources. Impact fees are based on the maximum allowable fee after accounting for other alternative sources and remaining impact fee fund balances.	Impact Fee Study, Appendix E, Capital Improvement Plans

Section 67-8203 (28) of the Idaho Code defines "system improvements" as "capital improvements to public facilities designed to provide service to a service area including, without limitation, the type of improvements described in Section 50-1703, Idaho Code."

Eligible improvements include transportation facilities, parks, police and emergency services, and other improvements. Section 67-8208 of the Idaho Code requires agencies that impose an impact fee to prepare a capital improvements plan which includes:

(a) **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;

(b) A **commitment by the governmental entity to use other available sources of revenue** to cure existing system deficiencies where practical;

(c) 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;

(d) A **description of the land use assumptions** by the government entity;

(e) 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;

(f) 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;

(g) 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;

(h) The **projected demand for system improvements** required by new service units projected over a reasonable period of time not to exceed twenty (20) years;

(i) **Identification of all sources and levels of funding available to the governmental entity for the financing** of the system improvements;

(j) **If the proposed system improvements include the improvement of public facilities under the jurisdiction of the state of Idaho or another governmental entity, then an agreement between governmental entities shall specify the reasonable share of funding by each unit**, provided the governmental entity authorized to impose development impact fees shall not assume more than its reasonable share of funding joint improvements, nor shall the agreement permit expenditure of development impact fees by a governmental entity which is not authorized to impose development impact fees unless such expenditure is pursuant to a developer agreement under section 67-8214, Idaho Code; and

(k) A **schedule setting forth estimated dates for commencing and completing construction of all improvements** identified in the capital improvements plan.

Current Coeur d'Alene Impact Fee Rules

The City's current impact fees were previously modified by Ordinance 3166 in March 2004.

In the City's authorizing ordinance, the City outlined its *Proportionate Share Determination*, which states that all impact fees shall be based on a reasonable and fair formula or method in which the fee imposed does not exceed a proportionate share of the cost incurred by the City in the provision of system improvements to serve the new development.

This is consistent with Idaho statutes. Specifically, Title 67, Chapter 82, Development Impact Fees, states that the purpose of impact fees are to "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."

Current Impact Fees and Fee Structure

The City's impact fee structure includes Citywide fees for parks, transportation, police, and fire facilities. Transportation impact fees are further delineated between four quadrants. The City currently has three customer land use classifications, including single-family, multifamily, and commercial/industrial. **Exhibit 3** summarizes the City's current impact fees. It should be noted that these fees have not been adjusted for inflation since they were adopted in 2004.

Exhibit 3: Current Coeur d'Alene Development Impact Fees Adopted in 2004

Impact Fee Classification	Single-Family Residential (per dwelling unit)	Multifamily Residential (per dwelling unit)	Commercial (per 1,000 Sq Ft. of floor area)
Fire	$ 138	$ 138	$ 47.52
Police	$ 70.31	$ 70.31	$ 24.21
Parks	$ 755.97	$ 755.97	
Transportation/ Circulation			*Based on Trip Generation*
Quadrant 1	$ 857.54	$ 700.43	$ 26.99
Quadrant 2	$ 639.64	$ 511.71	$ 14.01
Quadrants 3 & 4	$ 815.63	$ 852.50	$ 15.12

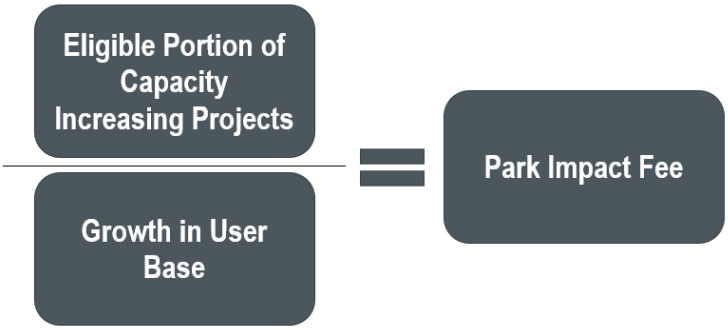
Source: City of Coeur d'Alene fee schedule as of Jan. 1, 2023.

Section II. Park Impact Fees

This section provides the detailed calculations of the current maximum defensible parks-related development impact fee for the City of Coeur d'Alene.

A simplified approach for how impact fees are calculated is shown below. The parks impact fee is determined by dividing the eligible portion of capacity increasing projects (planned capital costs) by the future growth in the user base (i.e., population).

Impact Fee Calculation



There are generally two types of eligible parks projects: (1) new park facilities and improvements that are required to serve new growth and development; and (2) other capital projects that serve a mix of existing and future park users. The following narrative provides details regarding the growth eligibility percentage for each future planned parks project.

II.A. Growth in User Base

The growth in the user base reflects the forecasted growth in the City's customer base (primarily residents and overnight visitors). The City of Coeur d'Alene's current parks impact fee is assessed only on new residential (housing) development.

Since residents and visitors are not the only users of the City's park system, employees of local businesses can also be included in the customer base. Hence, this study considers the option of expanding the user base to include housing, lodging and other non-residential development.

Calculation of growth begins with defining the units by which current and future demand will be measured. Using available statistically valid data, FCS GROUP quantified the current level of demand and estimated a future level of demand. The difference between the current level and the future level is the growth in demand, which represents the denominator in the impact fee calculation.

II.A.1. Unit of Measurement

A good unit of measurement allows the City to quantify the incremental demand placed on parks based on new development. Ideally, units of measurement allow the City to distinguish and measure different levels of demand added by different kinds of development.

For park impact fees, demand that can be attributed to the number of people (population that will utilize parks) that occupy a development within the City. For residential developments, the number of occupants is measured by the average number of residents per housing unit. U.S. Census Bureau results are used to estimate the number of residents within different kinds of dwelling units.

This methodology considers parks visitation generated by residential, lodging and non-residential (employment) development in the City.

II.A.2. Growth in Demand

II.A.2.a Residential Growth

During the forecast period from 2024 to 2034, the residential population in the City of Coeur d'Alene is expected to grow by 13,000 residents to a total of 72,000 residents. Population is projected to increase at 2.01% annually during the 2024 to 2034 timeframe (based on the Kootenai Metropolitan Planning Organization (KMPO) population forecasts). See **Exhibit 4.**

Exhibit 4
Growth in Park User Demand

Park User Demand Generated by Future Growth	2021 Est.	2024 Est.	2034 Proj.	2024-2034 change	AGR
Population within City [1]	53,189	59,000	72,000	13,000	2.01%
Overnight Visitors [2]		1,463	3,330	1,867	8.57%
Day-Time Non-Resident Emp., ERUs [3]		1,275	1,556	281	2.01%
Total (customer units)		**61,738**	**76,886**	**15,148**	2.22%
Growth Share				**19.70%**	

Notes *AGR = avg. annual growth rate. ERU = equivalent residential unit.*

[1] *U.S. Census Data Table DP05 (2021); Kootenai Metropolitan Planning Organization (Years 2024-2040).*

[2] *Overnight visitation growth derived from Appendix A.*

[3] *Day-time ERUs derived from Appendix A.*

Future growth and development of overnight accommodations (i.e., hotels, motels, B&Bs, RV parks, etc.) is also expected to create additional park user demand. Average daily park user demand from "overnight visitors" is projected to increase by 1,867 visitors over the 10-year forecast time frame (see **Exhibit 4** and detailed assumptions in **Appendix A-1**).

Additional park usage demand will also be generated by "non-residential employees" who work in Coeur d'Alene but live outside the City. This type of park demand is estimated in terms of equivalent residential units (ERUs). As shown in **Exhibit 4** and detailed in **Appendix A-2**, the average daily park user demand by daytime non-residential employees is projected to increase by 281 ERUs over the 10-year forecast period.

The *growth eligibility percentage* is represented by the proportion of new park users who will utilize future park facilities. For the City of Coeur d'Alene, this equates to 19.7%, by dividing the projected change in residential equivalents by the total projected residential equivalents in 2034 (15,148 ÷ 76,886). The growth eligibility percentage will be used to quantify the impact fee eligibility of selected projects (known as "proportionate benefit projects").

II.B. FUTURE FACILITIES COMPONENT

The future facilities component is the eligible cost of planned parks capital projects per unit of growth that such projects will serve. Since growth (denominator) has already been calculated above, this section focuses on the future cost basis (numerator).

II.B.1. Growth Benefit Projects

A project's eligible cost is the product of its total cost and its eligibility percentage. The eligibility percentage represents the portion of the project that creates capacity for future users. For park impact fees, eligibility is determined by a level-of-service analysis that quantifies the park facilities that are needed for growth (and are therefore eligible to be included in an improvement fee cost basis). The City currently uses parks acreage per 1,000 residents as its level of service metric. This metric is easy to calculate, and widely used throughout the United States. The City has an adopted minimum target of 5.0 acres of improved parkland per 1,000 residents.

Determining eligibility based on the current level of service means that only those project costs that will allow the City to maintain its current level of service at the end of the planning period (2034) are considered eligible. For example, the City's current inventory of community parks is 248 acres. Based on the current population, the current level of service (LOS) for community parks is 4.2 acres per 1,000 total residential equivalents. Based on the current LOS of 4.2 acres per 1,000 residents, the City should plan to have 302.6 acres park land, which would require the City to add 54.6 acres of developed parks by year 2034.

Existing Acres	2024 Level of Service		
	Population	Acres per 1,000	LOS Deficiency (Acres)
248.0	59,000	**4.20**	**0.0**

Existing + Planned Acres	Planned Future Level of Service (2034)		
	Population	Acres per 1,000	LOS Deficiency (Acres)
273.5	72,000	**3.80**	**-29.1**

Acres to Maintain Current LOS	Future Level of Service (2034)		
	Population	Acres per 1,000	LOS Deficiency (Acres)
302.6	72,000	**4.20**	**0.0**

As shown in the table above, to maintain the current LOS of 4.2 acres per 1,000 residents, by 2034 the City will need to add 54.6 acres to its parks inventory. However, based on the planned projects listed later in this report, the City intends to add 25.5 acres to its parks inventory. Because the City plans on adding less than the minimum amount of acres required to meet its current LOS, 100% of the capital costs associated with the planned new parks are impact fee eligible.

As shown in **Exhibit 5**, for new park expansion projects the impact fee cost eligibility value is 100% (54.6 acres needed ÷ 25.5 acres planned = over 100%). Hence, all of the planned new park

improvements are eligible to be reimbursed by impact fees because they are required to help attain the planned level of service.

As shown in **Exhibit 5**, of the $9,142,000 in total project costs, 100% is eligible to be included in the parks development impact fee calculation using the total acreage approach.

Exhibit 5
Planned Park Expansion Projects

Park Name/Location	Project Description	Cost	Impact Fee Eligibility	Other Funding Sources	Eligible Impact Fee Costs
BLM Park (Harbor Center)	7 Acre Park	$ 2,887,000	100%	$ -	$ 2,887,000
BLM Park (Lacrosse)	7 Acre Park	$ 2,334,000	100%	$ -	$ 2,334,000
Trails Park – Hanley and Carrington	6.5 acre park	$ 2,710,000	100%	$ -	$ 2,710,000
Park System Expansion	Acquire 5 acres for future parks	$ 1,211,000	100%	$ -	$ 1,211,000
	Total	**$ 9,142,000**	100%		**$ 9,142,000**

Source: City of Coeur d'Alene, 10-year Capital Improvement Program.

II.B.2. Proportionate Benefit Projects

The second subset of the City's parks capital project list includes projects that will expand the capacity of the parks system in some way without adding new acreage. These projects are not subject to the eligibility calculations described above, but are instead assumed to benefit both existing and future users proportionately. In addition, there are projects that will not expand the capacity of the parks system and are not eligible to be included in the impact fee cost basis.

As shown in **Exhibit 6**, the parks improvement list includes $2,565,000 in proportionate benefit projects. For proportionate benefit projects, the eligibility percentage described earlier in Exhibit 2 (19.7%) is applied to each project cost to calculate the total eligible cost basis of these projects at $505,356.

Exhibit 6: Proportionate Benefit Projects

Park Name/Location	Project Description	Cost	Impact Fee Eligibility	Other Funding Sources	Eligible Impact Fee Costs
Atlas Park	Day-Use Dock & Security Cameras	$ 345,000	19.70%	$ -	$ 67,972
Canfield Sports Complex	Small Playground and restroom (needs utilities)	$ 795,000	19.70%	$ -	$ 156,631
East Tubbs Hill Park	Restroom, parking lot reconstruction	$ 574,000	19.70%	$ -	$ 113,089
Northshire Park	Resurface and expand tennis/pickleball courts	$ 145,000	19.70%	$ -	$ 28,568
Person Field	100-stall parking lots (south and west sides)	$ 498,000	19.70%	$ -	$ 98,116
Ramsey Park	Playground	$ 208,000	19.70%	$ -	$ 40,980
	Total	**$ 2,565,000**	19.70%	$ -	**$ 505,356**

II.C. IMPACT FEE COST BASIS

By adding the growth projects and the proportionate share park impact fee components together, a combined impact fee cost basis of $9,647,356 has been determined, as shown in **Exhibit 7**.

Exhibit 7: Park Impact Fee Eligible Project Cost Summary

	Total Cost	Growth Share	
New Parks Facilities	$ 9,142,000	$ 9,142,000	
Improvement to Existing Parks	$ 2,565,000	$ 505,356	
Total	**$ 11,707,000**	**$ 9,647,356**	***Impact Fee Cost Basis***

Source: Parks Capital Improvement Program, Appendix E.

II.D. CALCULATED IMPACT FEE

This section combines the eligible costs from the fee-eligible projects lists and applies adjustments for fund balance. The result is a total impact fee per residential equivalent. The City's existing park impact fee fund balance of $1,923,221 is deducted from the impact fee cost basis. This adjustment reflects the City's existing resources to fund its capital projects. **These findings indicate that the adjusted park impact fee cost basis is $7,724,135.**

This analysis included an evaluation of the parks impact fee under two scenarios:

Scenario A: Includes Charges to Residential and Non-Residential Development

Scenario B: Includes Charges to Residential Development Only

Under Scenario A, the projected growth of 15,148 residential equivalents (derived from Exhibit 4) is used to determine the impact fee per unit of growth. By dividing the impact fee cost basis by the growth in residential equivalents, the impact fee per residential equivalent is calculated, as shown in **Exhibit 8A**.

Exhibit 8A: Park Impact Fee Scenario A

Park Impact Fee Calculation (with Res. & Non-Res Charges)	
Total CIP Cost	**$ 11,707,000**
Improvement Fee Cost Basis	$ 9,647,356
(less) Existing Parks Impact Fee Fund Balance	$ 1,923,221
Adjusted Improvement Fee Cost Basis	**$ 7,724,135**
Projected Growth in Park Customer Units	**15,148**
Improvement Fee	$ 509.91
Administration Fee (5% of fee)	$ 25.50
Total Parks Impact Fee per Customer Unit	**$ 535.40**

With Scenario B, the projected growth of 13,000 residential units (projected change in population derived from Exhibit 4) is used to determine the impact fee per unit of growth. By dividing the impact fee cost basis by the growth in residential equivalents, the impact fee per residential equivalent is calculated, as shown in **Exhibit 8B.**

Exhibit 8B: Park Impact Fee Scenario B

Park Impact Fee Calculation (with Residential Charges Only)	
Total CIP Cost	**$ 11,707,000**
Improvement Fee Cost Basis	$ 9,605,125
(less) Existing Parks Impact Fee Fund Balance	$ 1,923,221
Adjusted Improvement Fee Cost Basis	**$ 7,681,904**
Projected Growth in Park Customer Units	**13,000**
Improvement Fee	$ 590.92
Administration Fee (5% of fee)	$ 29.55
Total Parks Impact Fee per Customer Unit	**$ 620.46**

II.D.1. Impact Fee Schedule

U.S. Census data indicates that Coeur d'Alene has an average of 2.67 occupants per dwelling unit. Overnight lodging visitation statistics for Idaho indicate that the new hotels with 50+ rooms generate 2.22 units of park user demand per room. Smaller lodging facilities are assumed to generate 1.74 units of demand per room.[1]

Other non-residential land uses (including assisted living developments) are estimated to generate 1.0 unit of demand for each 667 square feet of floor area on average.[2] Non-residential parks demand also takes into account local estimates for jobs by category of use and relative trip generation rates using the KMPO model.

By multiplying the parks impact fee per residential equivalent these factors, the impact fee is calculated by development type (**Exhibit 9A and 9B**).

[1] Analysis of occupants per hotel room derived from STR.Com and Longwoods International survey data (Appendix A). Small hotel room size adjustment factor of 0.653 based on national STR.Com data; accounts for room size variation between large and small lodging facilities.
[2] Non-residential development reflects City of Coeur d'Alene planning staff estimates, calculations shown in Appendix C.

Exhibit 9A
Parks Impact Fee by Development Type (with Res. and Non-Res. Charges)

Parks Impact Fee Summary **$ 535.40** *fee per unit with admin. charge*

Development Category	Customer Units (avg.)	Parks Impact Fee	Unit
Dwelling Unit*	**2.67**	**$1,427**	***dwelling***
Overnight Accommodations (Room or RV space)**			
Lodging (50+ rooms per building)	**2.22**	**$1,189**	***room***
Smaller Overnight Facilities (<50 rooms)	**1.74**	**$932**	***room***
Lodging (50+ rooms per building)	**412.5**	**$2.88**	***per SF***
Smaller Overnight Facilities (<50 rooms)	**330.0**	**$2.82**	***per SF***
Non-Residential (per employee)	0.022	$11.57	*employee*
Non-Residential (SF)***	**667**	**$0.02**	***per SF***

** Source: US Census Bureau ACS 5-Year Estimates 2021*

*** Based on analysis shown in Appendix A.*

**** Square Feet (SF) per job based on prior adopted Coeur d'Alene Impact Fee Methodology.*
SF includes heated floor area of living units only, excludes common areas.

Exhibit 9B
Parks Impact Fee by Development Type (with Residential Charges Only)

Parks Impact Fee Summary **$ 590.92** *impact fee per unit with admin. charge*

Land Use Classification	Customer Units (avg.)	Units	Parks Impact Fee	Admin. Fee (@5%)	Total PIF per Unit
SFDU (Single-Family Dwelling Units)	2.67	DU	$ 1,575	$ 78.76	**$ 1,654**
MFDU (Multi-Family Dwelling Units)	2.67	DU	$ 1,575	$ 78.76	**$ 1,654**

II.D.1.a Conversions for Single Family Residences

Residential impact fees are generally charged based on increases in dwelling units. However, larger homes generally have more occupants than smaller homes. Thus, using American Housing Survey data, the City may adopt a methodology for charging single-family impact fees based on their floor area size (square feet). It should be noted that the relationship between sq. ft. of house size and occupancy is not a linear correlation, so there is an effective limit on the impact fee.

Because impact fee equity can be enhanced by varying fees based on home size (and average occupancy levels), the Impact Fee Committee recommends that the City consider scaling impact fees based on home size. Please refer to Section VII for administrative details on fee scaling.

Section III. TRANSPORTATION IMPACT FEE

For the transportation impact fee, the same general methodology is applied as with the park impact fee. That is, the capital costs associated with planned projects (improvements over the next 10 years) which are eligible to be included in the impact fee cost basis, is divided by the growth in vehicle trip-ends.

III.A. PROJECT LIST

After conversations with City staff, any capital improvement projects that are expected to be completed by the end of 2034 have been included in the fee calculation. This reflects the increased certainty of the actual costs and timing of these projects.

The next step is to allocate projects between the portion that serves future growth within the City's service area (includes City and Area of City Impact) and the portion that addresses existing deficiencies. Using data provided by the project team's traffic engineer, Iteris, the number of average weekday vehicle trips traveling on local collector and arterial streets was estimated for years 2024 and 2034. The difference between these two values represents growth. By dividing the growth in trips by the projected number of trips in 2034, the *growth share* is calculated.

Based on discussions with City staff, the afternoon (PM) growth share is to be utilized for impact fee calculations since the transportation system is sized for the City's peak demand which occurs in the early evening. Total PM trips are significantly higher than morning (AM) trips; therefore, the growth in PM trips is more reflective of the actual impact on the City's infrastructure needed to serve future growth.

This impact fee study evaluated the PM peak hour trip generation rates for land use classifications that are generally consistent with the most current KMPO travel demand model. It should be noted that the KMPO travel demand model also bases its trip generation assumptions on the ITE Handbook, but has factored those assumptions to take into account regional observations. For a description of the KMPO travel demand model please refer to their report: *2018 KMPO Travel Demand Model Update, Final Documentation*, January 9, 2020.[3]

Bike and pedestrian projects were divided by the imputed growth in the person trip ends, rather than vehicle trip ends. Vehicle trip ends were converted to person trip ends using the KMPO vehicle trip to person trip ratio (1.08 person trips to 1.00 vehicle trip.)

[3] This impact fee methodology also includes factors provided by the Institute of Traffic Engineers to account for "trip link reductions" for commercial and retail land uses (.66) to generate net new PHVT estimates for specified land use categories.

As shown in **Exhibit 10**, the calculated growth share for both vehicle trips and person-trips (which includes motorized and non-motorized modes of travel) is 16.81%.

Exhibit 10
Growth Share Calculation

Year	Vehicle Trips*	Person Trips**	Notes
2020	40,504	43,744	KMPO model, Iteris analysis.
2045	64,160	69,293	KMPO model, Iteris analysis.
AAGR	**1.86%**	**1.86%**	calculated
2024 est.	43,597	47,085	Interpolation
2034 proj.	52,404	56,597	Interpolation
10- Yr Change	**8,807**	**9,511**	calculated
Growth Share	**16.81%**	**16.81%**	*applies to retrofit projects only*

** Includes PM peak hour vehicle trips that originate or terminate in Coeur d'Alene Urban Area; excludes regional "pass through" trips.*
*** Person trips based on 1.08 person trips per vehicle trip in Kootenai County per KMPO, 2010.*
AAGR = average annual growth rate.

Three types of cost allocation categories are utilized for the impact fee calculation:

- **Not Eligible**—Projects that do not serve future growth or serve to address existing deficiencies, such as repaving or restriping roadways.
- **100% Needed for Growth**—Projects that are *only* required to serve future growth.
- **Proportionally Eligible**—Projects that serve a mix of future growth and current demand proportionally.

Each project's growth shares are detailed in **Appendix B** and summarized in **Exhibit 11**. A summary of the 10-year transportation capital project list, including cost, allocation, and impact fee eligible cost, is shown in **Exhibit 11**. This analysis includes the lower capital cost Scenario A, which does not include any portion of the planned Julia Street Overpass.

Exhibit 11: Transportation Project List, 2024-2034

Facility Type	Total Cost	Growth Share	TIF Cost Basis
Motorized Roadway Projects	$ 54,120,000	16.8%	$ 9,079,670
Motorized - Intersections	$ 22,740,000	50.7%	$ 11,529,850
Motorized - Other Miscellaneous	$ 633,000	16.8%	$ 106,200
Non-Motorized Projects	$ 10,726,000	93.2%	$ 10,001,960
TOTAL	$ 88,219,000	34.8%	$ 30,717,680

Derived from Capital Improvement Program shown in Appendix B.

Project costs were identified for impact fee eligible projects (in nominal dollars) and escalated to the mid-point (Year 5) of the 10-year forecast period. The total project cost is estimated at approximately $88.2 million, and the impact fee eligible cost is estimated at $30.7 million.

Based on discussion with City staff and the Impact Fee Committee, it is recommended that the City implement a methodology that includes one service area rather than four (current method). This change in methodology is expected to help improve fee transparency and to reduce administrative expense associated with accounting for revenue, and the issuance and tracking of fee credits.

III.B. ELIGIBILE COST SHARE RELATED TO GROWTH

The next step is to determine the impact fee cost eligibility of each project. New roadway construction projects are assumed to be 100% impact fee eligible. Projects such as upgrades and retrofits have been allocated a cost eligibility based on the growth in PM Peak Hour Vehicle-Trip Ends for land use development that is within the City boundary.

III.C. ADJUSTMENTS

Non-local funding sources, along with current transportation impact fee (TIF) fund balances, have been deducted from the cost basis. The City's existing transportation impact fee fund balance ($2,834,000 million) was deducted to account for the City's existing resources to fund the project list. As the previous impact fee has been based on vehicle projects, the existing fund balance was deducted only from the vehicle cost basis.

The adjusted cost basis is then divided by growth in the number of trip-ends. It is specifically based on growth in the number of PM peak-hour vehicle trip ends, which represents the maximum period of constraint on the City's transportation infrastructure. The growth in vehicle trips is shown above in **Exhibits 10**.

The citywide impact fee scenarios are summarized in **Exhibit 12**.

Exhibit 12
Impact Fee Cost Basis (Uniform Citywide Scenario)

		Scenario A
TIF Project Cost Basis	$	30,717,680
(Less) Existing TIF Fund Balance	$	2,834,494
Adjusted TIF Cost Basis	**$**	**27,883,186**
10-Year Change in PM Peak Hour Vehicle Trips		**8,807**
Transportation Improvement Fee per Trip*	**$**	**3,166**
Motorized Fee Per Trip	$	2,030
Non-Motorized (bike/ped) Fee	$	1,136

** excludes 5% administration cost.*

III.D. TRANSPORTATION IMPACT FEE BY LAND USE

The final step converts the cost per trip end into a fee for various land-use types. Each land use type generates a different number of trip ends. For this analysis, data from the most recent KMPO model and the *Institute of Transportation Engineers* Trip Generation Manual (10th edition) was utilized. By multiplying the number of trip-ends for each land use by the costs, a new impact fee schedule is calculated, as shown in **Exhibit 13**. Note, impact fee calculations per square feet are based on heated floor area of living units and work spaces (leasable floor area); assisted living and lodging use categories exclude common areas.

Exhibit 13 Coeur d'Alene Transportation Impact Fee Schedule

Land Use Classification	Total PM Rate Per ERU	Units	Motorized Transport Impact Fee	Bike/Ped Transport Impact Fee	Admin. Fee (@5%)	Total TIF per Unit	Total TIF per SF
SFDU (Single-Family Dwelling Units)	1.00	DU	$ 2,030	$ 1,136	$ 158	**$ 3,324**	**$ 1.43**
MFDU (Multi-Family Dwelling Units)	0.56	DU	$ 1,128	$ 631	$ 88	**$ 1,847**	**$ 1.74**
Assisted Living	0.18	DU	$ 365	$ 204	$ 28	**$ 598**	**$ 0.90**
Industrial	0.41	KSF	$ 828	$ 463	$ 65	**$ 1,356**	**$ 1.36**
Transportation/Warehouse	1.41	KSF	$ 2,858	$ 1,599	$ 223	**$ 4,680**	**$ 4.68**
Storage	0.17	KSF	$ 345	$ 193	$ 27	**$ 565**	**$ 0.56**
Retail/Shopping Center	1.61	KSF	$ 3,273	$ 1,831	$ 255	**$ 5,359**	**$ 5.36**
Office/Service/Restaurant	0.80	KSF	$ 1,627	$ 910	$ 127	**$ 2,663**	**$ 2.66**
Schools	0.17	KSF	$ 345	$ 193	$ 27	**$ 565**	**$ 0.56**
Government	1.21	KSF	$ 2,462	$ 1,377	$ 192	**$ 4,032**	**$ 4.03**
Accomodations (large 50+ rooms)	0.54	Room	$ 585	$ 327	$ 46	**$ 958**	**$ 2.32**
Accomodations (small <50 rooms)	0.36	Room	$ 395	$ 221	$ 31	**$ 647**	**$ 1.96**

Source: Analysis based on KMPO vehicle trip generation and ITE trip-link factors. Assisted Living based on ITE trip gen. rate.

** Assumes local avg. GSF per unit: 2,318 per single family DU; 1,059 SF per multifamily unit; 667 SF per job; 662.7 SF per assisted living unit; 412.5 SF per large lodging unit and 330 SF per smaller lodging unit.*

Residential impact fees are oftentimes charged based on increases in dwelling units. However, larger homes generally have a greater amount of trip generation (and occupancy) than smaller homes. As mentioned in the prior section, using American Housing Survey data, the City can adopt a methodology for charging single-family homes based on their floor area size (square feet), which meets Idaho Code because it is a reasonable and fair method that ensures a proportionate share of impacts on the system.

Additional discussion of varying the transportation impact fee by home size is provided in Section VII.

Section IV. Police Impact Fees

Police impact fees also use the same general methodology described in the prior sections. That is, the capital costs for planned projects (improvements over the next 10 years) which are eligible to be included in the impact fee cost basis, is divided by the growth in units of demand.

IV.A. PROJECT LIST

After conversations with City staff, any capital projects that are expected to be completed by the end of 2034 have been included in the fee calculation. **Exhibit 14** reflects the increase in facilities that will be needed to maintain existing service levels as the City's population increased over the 10-year forecast period.

Exhibit 14: Police Existing and Planned Facilities

Police Facilities and Fleet: Existing and Future (2034)

Existing Facilities	Address	Building Sq Ft	Property Sq Ft
Police Station	3818 Schreiber Way	20,776	144,096
Carport	3819 Schreiber Way	3,750	
Evidence Storage	3820 Schreiber Way	2,400	
Storage Building	3821 Schreiber Way	4,836	
Parcel N. of Police Station	Parcel No. C-L421-001-002-0	N/A	69,696
Total Existing Facilities (Sq. Ft)		**31,762**	**213,792**
Future Facilities	**Address**	**Building Sq Ft**	**Property Sq Ft**
Office Space Expansion	Parcel No. C-L421-001-002-0	4,200	
Storage Space Expansion	Parcel No. C-L421-001-002-0	1,600	
Total Future Facilities		**5,800**	**-**

Source: Police Needs Assessment Memorandum by Welch Comer.

IV.B. ELIGIBILE COST SHARE RELATED TO GROWTH

The next step is to determine the impact fee cost eligibility of each capital investment. New facilities that are required to maintain current levels of service are assumed to be 100% impact fee eligible. The police impact fee cost basis is determined by applying the impact fee eligibility criteria to the planned capital improvements. Capital costs have been escalated for inflation to year 2034 (midpoint in planning period).

Today, the police department has 31,762 SF of facilities (floor area) to serve the current population. This results in a calculated level of service of 538,34 SF per 1,000 population. Based on 2034 growth forecast for 13,000 additional residents, the City will require 38,760 SF of police facilities to maintain the current level of service, or 6,998 additional SF. The current Capital Improvement Program includes 4,200 SF of police station expansion, 1,500 SF of storage space, and 3,500 SF for a new substation for a total of 9,200 SF. Hence, to maintain current LOS, 100% of the police station

expansion and storage areas and 37.1% of the cost of adding the substation are impact fee eligible. As shown in **Exhibit 15**, approximately 72.6% of total capital improvement costs are assumed to be impact fee eligible. This equates to an impact fee cost basis of approximately $4.84 million. For additional supporting assumptions please refer to **Appendix C**.

Exhibit 15: Police Impact Fee Growth Share Calculation

Project		2029 Estimated Cost	% Impact Fee Eligible		Eligible Costs
Buildings and Land					
Police Station Expansion (~4,200 SF)	$	3,350,000	100%	$	3,350,000
Police Substation Downtown (~3,500 SF)	$	2,910,000	37.1%	$	1,079,610
Storage Space (~1,500 SF)	$	410,000	100%	$	410,000
Total	**$**	**6,670,000**	**72.6%**	**$**	**4,839,610**

Source: City of Coeur D'Alene, December 11, 2023.

IV.C. ADUSTMENTS

Non-local funding sources along with current transportation impact fee fund balances, have been deducted from the cost basis. The City's existing police impact fee fund balance ($446,676) was deducted to account for the City's existing resources to fund the project list. As shown in **Exhibit 16,** the adjusted police impact fee cost basis is approximately $4.39 million.

Exhibit 16: Police Impact Fee Cost Basis

Police Impact Fee Cost Basis

Impact Fee Eligible Capital Cost	$	4,839,610
(Less) Existing Fund Balance	$	446,676
Adjusted Cost Basis*	**$**	**4,392,934**

** excludes fee administration expense.*

IV.D. IMPACT FEE BY DEVELOPMENT TYPE

During the impact fee development process, the Impact Fee Committee recommended varying the police (and fire) impact fees by land use type based on recent history of incident responses. The City's police incident response database was utilized to determine the average number of separate responses made to buildings (developments) within the City. Between Jan. 1, 2021 and Dec. 31, 2022, the City responded to a total of 117,505 separate incidents within the City limits. By isolating the response data to buildings, the allocation of responses to general land use types is as follows: residential (62%), assisted living (3%) and other/nonresidential (35%).

This information was applied to the impact fee cost basis to arrive at a fee per unit of development (**Exhibit 17)**.

Exhibit 17: Police Impact Fee by Development Type

Land Use Development Type	Avg. Annual Incident Reponses: 2021-2022*		Allocation
Residential			
Single Family Residential	10,729		
Multifamily Residential	6,465		
Subtotal Residential		17,194	62%
Assisted Living Facilities		941	3%
Other Non-Residential			
Commercial	8,227		
Industrial/Utilities	13		
Church/Non Profit	175		
Medical	376		
Education/Public	986		
Subtotal Non-Residential		9,776	35%
Total		**27,911**	100%

*Source: Coeur d'Alene Police incident response database. * Reflects responses to buildings only.*

Analysis excludes nearly 59,000 annual responses to areas or locations outside buildings.

This impact fee may be charged based on gross square feet (GSF) of heated/conditioned floor area per unit of development as shown in **Exhibit 18**.

Exhibit 18: Police Impact Fee by Development Type

Police Impact Fee Summary ***$ 547.67*** *impact fee per ERU (excl. admin charge)*

Land Use Classification	ERU Demand (avg.)	Units	Impact Fee per Unit	Admin. Fee (@5%)	Total Fee per Unit	Total Fee per SF*
SFDU (Single-Family Dwelling Units)	1.00	DU	$ 547.67	$ 27.38	$ 575.05	**$ 0.25**
MFDU (Multi-Family Dwelling Units)	1.00	DU	$ 547.67	$ 27.38	$ 575.05	**$ 0.54**
Assisted Living Unit	1.28	DU	$ 698.46	$ 34.92	$ 733.38	**$ 1.11**
Non-Residential (average SF)*	667	SF per emp.				**$ 0.37**
Accomodations (large 50+ rooms)	0.14	room	$ 143.72	$ 7.19	$ 150.90	**$ 0.37**
Accomodations (small <50 rooms)	0.11	room	$ 114.97	$ 5.75	$ 120.72	**$ 0.37**

Source: Analysis based prior tables.

** Assumes local avg. GSF per unit: 2,318 per single family DU; 1,059 SF per multifamily unit; 667 SF per job; 662.7 SF per assisted living unit; 412.5 SF per large lodging unit and 330 SF per smaller lodging unit.*

Section V. Fire Impact Fees

Fire impact fees also use the same general methodology described in the prior section. That is, the capital costs associated with planned projects (improvements over the next 10 years) which are eligible to be included in the impact fee cost basis is divided by the growth in units of demand.

V.A. PROJECT LIST

After conversations with City staff, any capital projects that are expected to be completed by the end of 2034 have been included in the fee calculation. **Exhibit 19** reflects the increase in facilities that will be needed to maintain existing service levels as the City's population increased over the 10-year forecast period.

Exhibit 19: Existing Fire Facilities, Fleet and Equipment

Facility	Address	Building SF	Property SF
Fire Station Headquarters	300 Foster	7,180	11,330
Fire Station No. 1	320 Foster	6,196	21,430
Fire Station No. 2	3850 Ramsey Road	5,869	42,800
Storage Pole Building	3850 Ramsey Road	10,880	17,380
Storage Pole Bard	3850 Ramsey Road	6,100	Included in above property
Training Tower	3850 Ramsey Road	7,300	28,400
Fire Station No. 3	1500 N 15th Street	8,548	70,130
Fire Station No. 4	6564 Atlas Road	7,053	44,200
Boathouse			
	TOTAL	59,046	235,670 SF (5.4 AC)

Based on discussions with the City, the City has identified $11,337,000 of new fire facilities and apparatus capital facility investments that are required to service future growth. These needs include:

- Fire Station #5: $3M
- Administrative space: $690,000
- Storage space: $440,000
- Land for expansion: $1.03M
- New apparatus, vehicles, and equipment
    - Ladder truck: $2.46M
    - Fire trucks (2): $1.23M

All of these facilities and apparatus are required to maintain current levels of service based on the growth forecasts.

V.B. ELIGIBILE COST SHARE RELATED TO GROWTH

The next step is to determine the impact fee cost eligibility of each capital investment. New facilities that are required to maintain current levels of service are assumed to be 100 percent impact fee eligible.

The fire impact fee cost basis is determined by applying the impact fee eligibility criteria to the planned capital improvements. As shown in **Exhibit 20**, all of total capital improvement costs are assumed to be impact fee eligible. This equates to an impact fee cost basis of approximately $8.85 million.

Exhibit 20: Fire Impact Fee Cost Basis

Project		2029 Estimated Cost	% Impact Fee Eligible		Eligible Costs
Buildings and Land					
Fire Station #5 (~7,000 SF)	$	3,001,000	100%	$	3,001,000
Admin. Space (~1,600 SF)	$	690,000	100%	$	690,000
Storage Space (~4,900 SF)	$	440,000	100%	$	440,000
Land for Expansion (~1.3 Acres)	$	1,030,000	100%	$	1,030,000
Subtotal	**$**	**5,161,000**			
Apparatus					
Ladder Truck (1)	$	2,460,000	100%	$	2,460,000
Fire Truck (1)	$	1,228,000	100%	$	1,228,000
Subtotal	**$**	**3,688,000**			
Total	**$**	**8,849,000**	**100%**	**$**	**8,849,000**

Source: City of Coeur D'Alene, September 18, 2023.
Costs Updated 11.14.23

V.C. ADUSTMENTS

Non-local funding sources along with current fund balances have been deducted from the cost basis. The City's existing fire impact fee fund balance ($413,519) was deducted to account for the City's existing resources to fund the project list. As shown below, the adjusted fire impact fee cost basis is approximately $8.4 million.

Fire Impact Fee Cost Basis

Impact Fee Eligible Capital Cost	$	8,849,000
(Less) Existing Fund Balance	$	413,599
Adjusted Cost Basis*	**$**	**8,435,401**

** excludes fee administration expense.*

V.D. FIRE IMPACT FEE BY DEVELOPMENT TYPE

As noted in the prior section, the Impact Fee Committee recommended varying the police and fire impact fees by land use type based on recent history of incident responses. Because the fire department does not maintain a log of incident responses by building type, the City's police incident

response database was utilized to determine the average number of separate responses made to buildings (developments) within the City. As indicated previously in Exhibit 17, by isolating the response data to buildings, the allocation of responses to general land use types is as follows: residential (62%), assisted living (3%), and other/nonresidential (35%). This information was applied to the impact fee cost basis to arrive at a fee per unit of development.

This impact fee may be charged based on gross square feet (GSF) of heated/conditioned floor area per unit of development as shown in **Exhibit 21**.

Exhibit 21: Fire Impact Fee by Development Type

Fire Impact Fee Summary ***$ 1,051.64*** *impact fee per ERU (excl. admin charge)*

Land Use Classification	ERU Demand (avg.)	Units	Impact Fee per Unit	Admin. Fee (@5%)	Total Fee per Unit	Total Fee per SF*
SFDU (Single-Family Dwelling Units)	1.00	DU	$ 1,051.64	$ 52.58	$ 1,104.22	**$ 0.48**
MFDU (Multi-Family Dwelling Units)	1.00	DU	$ 1,051.64	$ 52.58	$ 1,104.22	**$ 1.04**
Assisted Living Unit	1.28	DU	$ 1,341.19	$ 67.06	$ 1,408.25	**$ 2.13**
Non-Residential (average SF)*	667	SF per emp.				**$ 0.70**
Accomodations (large 50+ rooms)	0.26	room	$ 275.97	$ 13.80	$ 289.76	**$ 0.70**
Accomodations (small <50 rooms)	0.21	room	$ 220.77	$ 11.04	$ 231.81	**$ 0.70**

Source: Analysis based prior tables.

** Assumes local avg. GSF per unit: 2,318 per single family DU; 1,059 SF per multifamily unit; 667 SF per job; 662.7 SF per assisted living unit; 412.5 SF per large lodging unit and 330 SF per smaller lodging unit.*

Section VI. ANNEXATION FEE

As part of this study, the annexation fees associated with new annexations into the City of Coeur d'Alene were also updated.

In addition to development impact fees, the City currently assesses an Annexation Fee of $750 per dwelling unit (DU) or equivalency per Resolution No. 98-112. The annexation fee, originally adopted in 1994, only applies to unincorporated land brought into the city limits.

The City's prior Annexation Fee methodology is to recover a portion of the immediate need for services and related costs for City police, fire, streets, and other departments. Annexation applicants that are subject to this fee must meet the following criteria:

- Provide a legal description of the property considered for annexation;
- Property must be contiguous with current city limits at the time of the application;
- Intended zoning must be stated at the time of the annexation; and
- Other factors per Resolution 98-112.

The annexation fee cost basis is calculated based on the total of identified City department budgets, less their beginning fund balances, that receive some form of ad valorem taxes, including but not limited to the General Fund (i.e., Library, Cemetery, and Insurance Funds), and tax-supported Trust/Agency funds (i.e., Policeman's Retirement and L.I.D. Guarantee Funds).

The fee cost basis is divided by the growth in development. Growth is measured by the total estimated dwelling units in the City plus commercial/industrial/other development as measured by equivalent residential dwellings (EDUs) in the City per adopted Development Impact Fee Studies (previously this has included estimates provided in the 2004 Report by Hoffman Planning).

Any change in the Fee shall be adopted by Resolution pursuant to I.C. § 63-1311A.

The prior methodology allows calculation of the fee in one of two ways:

1. **Fee per dwelling unit or EDU based on the proposed development** (dwellings and non-residential square feet) in the annexation area.
2. **Fee based on approved Site Plan and Annexation Agreement**, that identifies the proposed development, and any annexation fees and off-sets that are agreed to based on the public facilities to be provided by the applicant.

With the second approach, special considerations or City benefits may be identified by the applicant for approval by the City Council in the final calculation of the annexation fee.

It is recommended that the City continue to utilize the prior methodology and update the fee per dwelling unit or EDU using current costs of service. As shown below in **Exhibit 22**, the current annexation fee is based on the current property tax supported expenses related to the City's general fund, special fund and trust and agency funds ($25,699,000). That expense is divided by the number of existing residential equivalents using information from the City's utility account database (24,157

ERUs). The calculated value is then escalated to FY 2023-2024 dollars using the Idaho Dept. of Labor Consumer Price Index.

Exhibit 22: Annexation Fee Analysis

City Property Tax Supported Budget, FY 2022-23			
General Fund	$ 23,770,000		
Special Fund	$ 1,777,000		
Tax Supported Trust and Agency	$ 152,000		
Total	**$ 25,699,000**		
Residential Equivalents			
Residential Units (per city utility account)		17,146	
Non-Residential Units		7,011	
Total		**24,157**	
Cost per Residential Unit, FY 2022-23			**$ 1,064**
Inflation Adjustment: for FY 2023-24 (based on CPI Index)			1.0647
Annexation Fee per Residential Unit, FY 2023-24			**$ 1,133**
** FY 2022-23 Assumptions:*			
Non Res Floor Area (SF)	20,359,022	A	
Res Equivalent (SF of floor area)	2,904	B	
Non-Res Equivalents	*7,011*	*C = A/C*	
Note: based on 20% building coverage factor, one acre of vacant land can be expected to develop 8,712 SF of floor area. Assuming an avg. of 3 residential dwelling units per acre to non-residential square footage, a non-residential equivalent dwelling unit is 2,904 SF as shown below:			
SF per acre	43,560		
Non-Residential Coverage	20%		
Equals avg. non-res coverage	8,712		
Divided by # of avg. dwellings per acre	3		
Equals the equivalent non-res SF	2,904		

The recommended annexation fee equates to $1,133 per residential unit or ERU. As noted in the footnote to the above exhibit, a non-residential ERU (such as commercial retail, service or office buildings) equates to 2,904 SF of development floor area. In comparison to the recommended fee of $1,133, the prior adopted 1997-98 Annexation Fee if adjusted to inflation would equate to $1,419 per residential unit (**Exhibit 23**). Hence, the new fee reflects increased cost efficiencies within the City.

Exhibit 23: Annexation Fee Summary

	Prior Fee	Proposed Fee
Prior 1997-98 Annexation Fee	**$ 750**	
Inflation Escalation: July 1997-March 2024	1.89273	
Prior Fee if Indexed to today's dollars	**$ 1,419**	
Annexation Fee Based on 2022-23 Budget		$ 1,064
Actual Inflation Escalation: July 2022 to July 2023		1.03183
Proj. Inflation Escalation: July 2023 to July 2024		1.03183
Proposed Annexation Fee Indexed to July 2024$		**$ 1,133**

Note: cost index based on Idaho Dept. of Labor CPI estimates.

Section VII. IMPLEMENTATION

Modifications to existing Development Impact Fees in the City of Coeur d'Alene requires adoption of a new city Ordinance that modifies or replaces Ordinance 3166 (approved by City in March 2004) and includes an updated "Capital Improvement Plan" and "Development Impact Fee Methodology Study."

This Development Impact Fee Study (with related methodology) must be included by reference as part of the new ordinance, along with a schedule of impact fee costs for various land uses per unit of development. The ordinance shall provide that a developer "shall have the right to elect to pay a project's proportionate share of system improvement costs by payment of development impact fees according to the fee schedule as full and complete payment of the development project's proportionate share of system improvement costs, except as provided in section 67-8208(1)(g), Idaho Code, by the total projected new service units that are described."

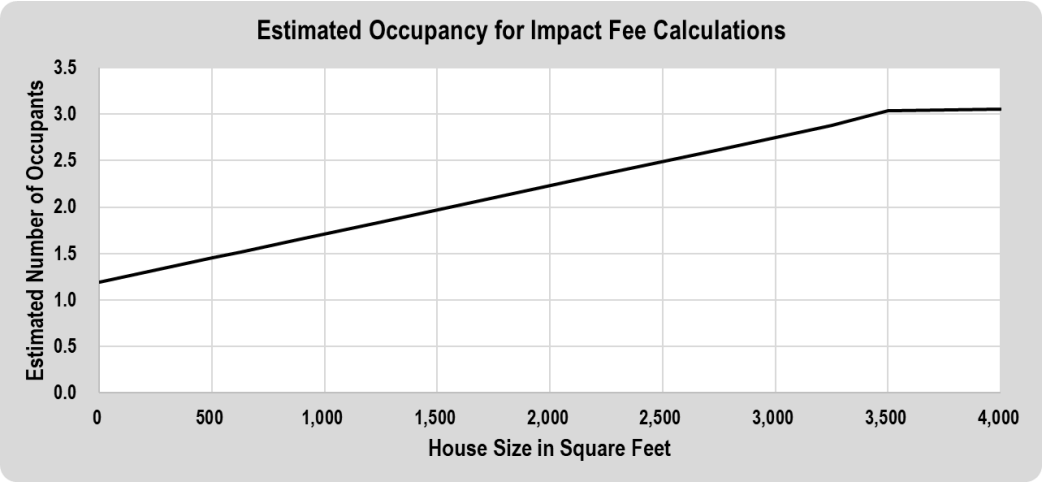
VII.A. FEES BY DWELLING SIZE & DEVELOPMENT TYPE

It is recommended that the City administer its development impact fees in a manner that equitably reflects system demand generated by dwelling unit size and development type. Residential impact fees consider system demand attributed to the number of residents by housing unit size (measured in square feet of heated floor area). As shown in **Exhibit 24** and in **Appendix D**, the average number of occupants tends to increase logarithmically with the size of housing units to a point at approximately 3,500 SF then begins to taper off or decline. The logarithmic value of occupants by home size can be averaged by dwelling size for impact fee calculations to equate to the following:

Minimum Avg. Occupancy = 1.19 @ 500 SF or less

Maximum Avg. Occupancy = 3.05 @3,500 SF or more

Exhibit 24:



Source: derived from U.S. Census, American Housing Survey data provided in Appendix D.

Using this approach, the residential impact fees for single family dwellings (1 to 2 units per structure) and townhomes can be scaled by floor area as shown in **Exhibit 24A and 24B** and **Appendix D.**

Exhibit 24A: Summary of Impact Fee Rates (with Parks Scenario A)

Land Use Classification	PARKS	FIRE	POLICE	TRANSPORT	Total per SF	Total Per Unit Average
SFDU (Single-Family Dwellings)	$0.62 per SF	$0.48 per SF	$0.25 per SF	$1.43 per SF	**$2.77 per SF**	**$6,431 per DU**
MFDU (Multi-Family Dwellings)	$1,427 per DU	$1,104 per DU	$575 per DU	$1,847 per DU		**$4,953 per DU**
Assisted Living	$15 per DU	$1,408 per DU	$733 per DU	$598 per DU		**$2,755 per DU**
Industrial	$0.02 per SF	$0.70 per SF	$0.37 per SF	$1.36 per SF	**$2.45 per SF**	
Transportation/Warehousing	$0.02 per SF	$0.70 per SF	$0.37 per SF	$4.68 per SF	**$5.77 per SF**	
Storage	$0.02 per SF	$0.70 per SF	$0.37 per SF	$0.56 per SF	**$1.66 per SF**	
Retail/Shopping Center	$0.02 per SF	$0.70 per SF	$0.37 per SF	$5.36 per SF	**$6.45 per SF**	
Office/Service/Restaurant	$0.02 per SF	$0.70 per SF	$0.37 per SF	$2.66 per SF	**$3.75 per SF**	
Schools/Daycare/Church	$0.02 per SF	$0.70 per SF	$0.37 per SF	$0.56 per SF	**$1.66 per SF**	
Government/Civic/Hospital	$0.02 per SF	$0.70 per SF	$0.37 per SF	$4.03 per SF	**$5.12 per SF**	
Accomodations (large 50+ rooms)	$2.88 per SF	$0.70 per SF	$0.37 per SF	$2.32 per SF	**$6.27 per SF**	**$2,587**
Accomodations (small <50 rooms)	$2.82 per SF	$0.70 per SF	$0.37 per SF	$1.96 per SF	**$5.85 per SF**	**$1,932**

** Assumes local avg. GSF (heated floor area) per unit: 2,318 per single family DU; 1,059 SF per multifamily unit; 667 SF per job; 662.7 SF per assisted living unit; 412.5 SF per large lodging unit and 330 SF per smaller lodging unit. Civic/Institutional rate for parks applied to Assisted Living category.*

Single Family Impact Fees per Square Foot of Heated Floor Area

Summary of Residential Impact Fees by Housing Size: with Parks Scenario A

Development Characteristics	ADU	Cottage	Town- home	Alley Loaded Detached	Standard Detached	Estate
Avg. House size in square feet	750	1,250	1,350	1,725	2,318	3,500
Implied average occupancy	0.86	1.44	1.55	1.98	2.67	3.05
Development Impact Fees						
Parks	**$462**	**$770**	**$831**	**$1,062**	**$1,427**	**$1,634**
Fire	**$357**	**$595**	**$643**	**$822**	**$1,104**	**$1,264**
Police	**$186**	**$310**	**$335**	**$428**	**$575**	**$658**
Transportation	**$1,076**	**$1,793**	**$1,936**	**$2,474**	**$3,324**	**$3,806**
Total Single Family Impact Fees*	**$2,081**	**$3,468**	**$3,745**	**$4,786**	**$6,431**	**$7,362**
Equivalent Impact Fee Per SF	***$2.77***	***$2.77***	***$2.77***	***$2.77***	***$2.77***	***$2.10***

Notes: *reflects Parks Fee Scenario A.*

** includes buildings with 1 to 2 units per structure.* *ADU = accessory dwelling unit.*

Note: because the relationship between average occupancy and home size is logarithmic (nonlinear) the cost per square foot tends to decrease as home size increases above 2,300 square feet.

Exhibit 24B: Summary of Impact Fee Rates (with Parks Scenario B)

Land Use Classification	PARKS	FIRE	POLICE	TRANSPORT	Total per SF	Total Per Unit Average
SFDU (Single-Family Dwellings)	$0.71 per SF	$0.48 per SF	$0.25 per SF	$1.43 per SF	**$2.87 per SF**	**$6,658 per DU**
MFDU (Multi-Family Dwellings)	$1,654 per DU	$1,104 per DU	$575 per DU	$1,847 per DU		**$5,180 per DU**
Assisted Living	n/a	$1,408 per DU	$733 per DU	$598 per DU		**$2,740 per DU**
Industrial	n/a	$0.70 per SF	$0.37 per SF	$1.36 per SF	**$2.42 per SF**	
Warehousing/Distribution	n/a	$0.70 per SF	$0.37 per SF	$4.68 per SF	**$5.75 per SF**	
Storage	n/a	$0.70 per SF	$0.37 per SF	$0.56 per SF	**$1.63 per SF**	
Retail/Shopping Center	n/a	$0.70 per SF	$0.37 per SF	$5.36 per SF	**$6.43 per SF**	
Office/Service/Restaurant	n/a	$0.70 per SF	$0.37 per SF	$2.66 per SF	**$3.73 per SF**	
Schools/Daycare/Church	n/a	$0.70 per SF	$0.37 per SF	$0.56 per SF	**$1.63 per SF**	
Government/Civic/Hospital	n/a	$0.70 per SF	$0.37 per SF	$4.03 per SF	**$5.10 per SF**	
Accomodations (large 50+ rooms)	n/a	$0.70 per SF	$0.37 per SF	$2.32 per SF	**$3.39 per SF**	**$1,398**
Accomodations (small <50 rooms)	n/a	$0.70 per SF	$0.37 per SF	$1.96 per SF	**$3.03 per SF**	**$1,000**

** Assumes local avg. GSF (heated floor area) per unit: 2,318 per single family DU; 1,059 SF per multifamily unit; 667 SF per job; 662.7 SF per assisted living unit; 412.5 SF per large lodging unit and 330 SF per smaller lodging unit. Civic/Institutional rate for parks applied to Assisted Living category.*

Single Family Impact Fees per Square Foot of Heated Floor Area

Summary of Residential Impact Fees by Housing Size

Development Characteristics	ADU	Cottage	Town- home	Alley Loaded Detached	Standard Detached	Estate
Avg. House size in square feet	750	1,250	1,350	1,725	2,318	3,500
Implied average occupancy	0.86	1.44	1.55	1.98	2.67	3.05
Development Impact Fees						
Parks	**$535**	**$892**	**$963**	**$1,231**	**$1,654**	**$1,893**
Fire	**$357**	**$595**	**$643**	**$822**	**$1,104**	**$1,264**
Police	**$186**	**$310**	**$335**	**$428**	**$575**	**$658**
Transportation	**$1,076**	**$1,793**	**$1,936**	**$2,474**	**$3,324**	**$3,806**
Total Single Family Impact Fees*	**$2,154**	**$3,590**	**$3,877**	**$4,954**	**$6,658**	**$7,622**
Equivalent Impact Fee Per SF	***$2.87***	***$2.87***	***$2.87***	***$2.87***	***$2.87***	***$2.18***

Notes: *reflects Parks Scenario B.*

** includes buildings with 1 to 2 units per structure.* *ADU = accessory dwelling unit.*

Note: because the relationship between average occupancy and home size is logarithmic (nonlinear) the cost per square foot tends to decrease as home size increases above 2,300 square feet.

VII.B. PHASE-IN SCHEDULE

This study identifies the maximum allowable impact fees that Coeur d'Alene may charge based on the assumptions set forth herein. During the development of this study, the Coeur d'Alene Impact Fee Advisory Committee considered a phased approach to implementation of the maximum fees for the non-residential use categories.

VII.C. CAPITAL IMPROVEMENT PLANS FOR GROWTH-RELATED NEEDS

Concurrent with the adoption of new Development Impact Fees, the City must adopt related Capital Improvement Plans (CIPs), which are consistent with the local Comprehensive Plan.

The CIPs for park, transportation, police, and fire improvements required to address growth within the City's service area for the 10-year forecast period (2024 and 2034) are included in **Appendix E**. Capital cost estimates were prepared by Welch Comer in 2024 dollar amounts and then escalated to the mid-point (year 5) of the planning time frame.

VII.D. SERVICE AREA

The Service Area includes that location where specific public facilities provide service to development within the identified area, on the basis of sound planning or engineering principles or both. This Development Impact Fee study defines the Service Area for parks, transportation, police and fire improvements as the City of Coeur d'Alene Municipal Boundary.

In compliance with Idaho Code § 67-8204(21), the existing (year 2024) estimated level of service, as measured by units per acre or units per capita for parks, and PM peak hour volume-capacity levels for transportation facility system improvements, is considered as acceptable. These level of service measures are described in detail within this Development Impact Fee Study and the referenced documents.

VII.E. IMPACT FEE CHARGES AND EXEMPTIONS

New development that results in net increases in the demand for system capacity within the Service Area is subject to the Development Impact Fees in accordance with the adopted impact fee schedule. Per Idaho Code, impact fees are "limited to the amount attributable to the additional service units or change in the scope of development."

Furthermore, a development impact fee ordinance shall exempt from development impact fees the following activities:

a) Rebuilding the same floor area of a structure which was destroyed by fire or other catastrophe, providing the structure is rebuilt within two (2) years of its destruction;

b) Remodeling or repairing a structure which does not increase the service units;

c) Replacing a residential unit, including a manufactured home, provided there is no increase in service units;

d) Placing a temporary construction trailer or office on a lot;

e) Adding uses that are typically accessory to residential uses, such as a garage, as long as there is no increase in service units.

Impact fees apply to any non-exempt structure that has been certified for occupancy by the City after being vacant for more than two (2) years.

If the City chooses to assess impact fees for single-family dwellings based on square feet of heated floor area, then the impact fee charge would be prorated based on the net increase in square feet of heated floor area for which a building permit is granted by the City. Multifamily and assisted living charges will be based on the total number of dwelling units regardless of the size of dwelling unit. **Exhibit 25** demonstrates the average room size assumptions and fee comparison for multifamily and assisted living units.

Exhibit 25

	Fee per SF	Avg. Room Size (SF)	Charge per Unit
MFDU (Multi-Family Dwellings)	$ 5.93	1,059.0	*$6,279.40*
Assisted Living (Units)	$ 4.47	500.0	*$2,236.85*

VII.F. CREDITS AND REFUNDS

VII.F.1. Credits

In compliance with Idaho Code § 67-8209, a development impact fee must provide "credit or reimbursement for the present value of any construction of system improvements or contribution or dedication of land or money required by a [City] from a developer for system improvements of the category for which the development impact fee is being collected, including such system improvements paid for pursuant to local improvement district."

Impact fee revenue credits may be necessary to avoid double payment situations when developers are required to construct, fund or contribute system improvements as a condition of development approval; or as part of a local improvement district established to fund a specific improvement project that has been included in the impact fee cost basis. In cases where developer contributions exceed the project's proportionate share of system improvement costs, the developer shall receive a credit (no cash payment required by the City to the developer) on future impact fees for the amount in excess of the proportionate share.

Idaho impact fee law requires that the calculation of impact fees take into account the present value of all tax and user fee revenue generated by the developer, which in turn is used for local capital facility costs of improvements to the system on which impact fees are based. To account for other local revenues that may be used for growth-related capital improvements, historic spending patterns by the City of Coeur d'Alene was reviewed for the past three years, and it was found that no General Fund monies or user fees have been spent on transportation or parks and recreation improvements. Therefore, no further reduction in development impact fees is necessary.

Project improvements financed by developers that are normally required as part of the development approval process or defined per Development or Annexation Agreements are not eligible for credits against development impact fees.

Dedication of land for public parks that have been identified in the capital improvement program and supported by the Parks Master Plan are eligible for impact fee credits.

Unless specifically approved in writing by the City, street frontage improvements including road widening, curbs, landscaping, sidewalks and rights-of-way are not eligible for impact fee credits. In most instances, the costs of street frontage improvements will be borne by the adjoining development.

VII.F.2. Refunds

Idaho impact fee law also requires that government entities provide for refunds upon request of an owner of property on which a development impact fee has been paid. Credits generally apply to cases related to:

a) The government entity has failed to appropriate or expend the collected development impact fees pursuant to section 67-8210(4) of Idaho Code, or

b) The fee payer pays a fee under protest and a subsequent review of the fee paid or completion of individual assessment exceeded the proportionate share assessed and paid as part of the impact fee.

VII.G. EXPENDITURES

Development impact fees are to be used for the purpose of funding system improvement costs to create additional improvements to serve new growth. Per Idaho Code § 67-8210, the City must conduct an annual audit process with an annual report that includes:

a) Description of the amount of all development impact fees collected, appropriated or spent during the preceding year by public facility category;

b) Description of the percentage of tax and revenues other than impact fees collected, appropriated or spent during the preceding year by public facility category.

Idaho impact fee law states that impact fees that are collected must be expended within eight (8) years. This time frame may be extended as long as:

- A reasonable cause why the fees should be held longer; and
- An anticipated date by which the fees will be expended but cannot be greater than eleven (11) years from the date they were collected.

VII.H. PROPORTIONATE SHARE ANALYSIS

This Development Impact Fee Study and related methodology for the City of Coeur d'Alene is based on reasonable and fair formulas for determining impact fees. The fees do not exceed a proportionate share of the costs to serve new development. The study assumes that the City will continue to fund non-growth-related improvements with non-impact fee funds.

VII.I. ADMINISTRATION

City staff administer the impact fee program with oversight provided by the Coeur d'Alene Development Impact Fee Advisory Committee (DIFAC). The DIFAC has existed since the City first established its impact fee program.

As provided by the Idaho Development Impact Fee Act, an existing planning and zoning commission may act as this committee if it includes at least two members who are active in the business of real estate, building, or development. The City's Planning and Zoning Commission has been designated the DIFAC by the City Council. Per Idaho Code § 67-8205, the DIFAC acts in an advisory capacity, and is tasked with the following:

a) Assisting with adopting land use assumptions;
b) Review of the capital improvements plan (CIP), and proposed amendments, and filing related written comments;
c) Monitor and evaluate implantation of the CIP;
d) File periodic reports, at least annually, with regard to the CIP and report to the City any perceived inequities in implementing the plan or imposing development impact fees;
e) Advise the City of the need to update or revise land use assumptions, the CIP, and development impact fees.

VII.J. NEXT STEPS

Important steps for updating the development impact fees in the City of Coeur d'Alene are identified below.

1. Following review of this impact fee study by the DIFAC, it is recommended that the City staff consider comments and make appropriate refinements to the study, if needed, and identify a proposed development impact fee schedule for implementation in 2024.

2. The City Council will then conduct adoption hearings pertaining to the new schedule of development impact fees and a new or amended Impact Fee Ordinance. As part of this new ordinance, the City will concurrently re-adopt the attached capital improvement programs for parks and transportation (**Appendix E**) and may consider additional changes to its administrative procedures, including preferences for annual indexing for capital cost inflation.

3. It is recommended that the DIFAC and the City consider designating a specific annual index that can be applied to future impact fee index adjustments to estimate inflation in construction costs. This study recommends an industry standard, such as the *Engineering News Record, Construction Cost Index, Seattle Region* (closest region to the City of Coeur d'Alene).

APPENDICES

APPENDIX A: GROWTH ASSUMPTIONS

APPENDIX B: TRANSPORTATION CAPITAL PROJECTS

APPENDIX C: POLICE AND FIRE GROWTH ASSUMPTIONS

APPENDIX D: FEE SCALING ASSUMPTIONS

APPENDIX E: CAPITAL IMPROVEMENT PLANS

APPENDIX F: POLICE AND FIRE NEEDS ASSESSMENTS

APPENDIX G: REGION DEMAND MODEL DATA

APPENDIX A: GROWTH ASSUMPTIONS

Park Impact Fee Assumptions for Lodging

Appendix A-1
Parks Impact Fee Assumptions
Overnight Visitation Analysis

Lodging Room Inventory	Lodging Units (rooms)
Mainstay Suites	46
The Coeur d'Alene Resort	338
Best Western Plus	122
Quality Inn & Suites	51
Blackwell Boutique Hotel	10
Comfort Inn & Suites	92
Total	659

Source: https://coeurdalene.org/stay/hotels/

Lodging Room Inventory Planned New Lodging Development, 2024-2034	Lodging Units (rooms)
The Coeur d'Alene Resort	139
Mariott	145
Old Garden Hotel	105
Parkwood Properties	117
La Quinta	35
Other	300
Total	841

Source: City of Coeur d'Alene

Lodging Rooms to Overnight Visitors Conversion	
Total Lodging Units	659
Average Annual Occupancy [1]	65.3%
Average People Per Unit [2]	3.40
Avg. Daily Park Users per Room (Occupancy × People Per Unit)	2.22
Average Number of Overnight Visitors Per Day	
Year 2024 Estimate	1,463
Year 2034 Forecast	3,330
Growth in Overnight Visitors	1,867

[1] **Source**: STR.com, March 2023, National Average.

[2] **Source**: Longwoods International, Idaho 2021 Visitor Report.

Park Impact Fee Assumptions for Other Non-Residential Development Appendix A-2 (continued)

2020 Inflow/Outflow Analysis	Living Inside Coeur d'Alene	Living Outside Coeur d'Alene	Total
Working Inside Coeur d'Alene	10,840	22,064	**32,332**
Working Outside Coeur d'Alene	12,218		
Not Working	31,570		
Total	**54,628**	**22,064**	

Source: US Census Bureau: OnTheMap Application, Census Table P1

Hours per Week of Park Availability Per Person, Residential Demand	Living Inside Coeur d'Alene
Working Inside Coeur d'Alene	72
Working Outside Coeur d'Alene	72
Not Working	112

Hours per Week of Park Availability Per Person, Non-Residential Demand	Living Inside Coeur d'Alene	Living Outside Coeur d'Alene
Working Inside Coeur d'Alene	5	5
Working Outside Coeur d'Alene		
Not Working		

Source: *FCS GROUP.*

Total Hours per Week of Park Availability, 2023	Residential hours	Non-residential hours	Total Hours
Working Inside Coeur d'Alene	780,480	164,520	945,000
Working Outside Coeur d'Alene	879,696		
Not Working	3,535,840		
Total	5,196,016	164,520	945,000
a) Park Hours per resident	95		
b) Park Hours per non-resident employee		5	
c) Equivalent Non Res. Unit of Demand per resident (b / a)			0.053
d) Non-Res Employees Per Pop.			0.404
e) Non-Res ERU Parks Demand Per Pop. (c x d)			**0.022**

Source: *US Census Bureau: OnTheMap Application, Census Table P1; and stated assumptions.*

Appendix B: Transportation Capital Projects

See Appendix E

Appendix C: Police and Fire Growth Assumptions

Dwelling Unit Counts, City of Coeur d' Alene, 2010-2021

	2010	2014	2018	2020	2021	AGR
Single Family Detached	12,521	12,692	13,622	14,326	14,520	1.36%
Multifamily/Other	7,741	8,086	8,875	9,241	9,347	1.73%
Total	20,262	20,778	22,497	23,567	23,867	1.50%

Source: *U.S. Census Bureau Table DP04, AGR = average annual growth rate.*

At-Place-of-Work Employment, City of Coeur d' Alene, 2009 & 2019

Sector	2009	2019	Change	AGR
Retail & Service	22,249	26,799	4,550	1.88%
Industrial	3,838	3,645	(193)	-0.51%
Education/Public	1,778	1,888	110	0.60%
Total	**27,865**	**32,332**	**4,467**	**1.50%**

Source: U.S. Census OnTheMap. AGR = average annual growth rate.

Coeur d'Alene TAZ Population and Housing Growth Forecast

	a	b	c	d	e	f	g
	2021	2024	2034	2040	10- yr. Change	AGR	Minimum Growth Share (e/c)
Population	53,189	59,000	72,000	80,534	13,000	**2.21%**	18.06%
Occupied Dwelling Units	23,867	25,185	30,126	33,545	4,941	**1.81%**	16.40%
Employment	33,308	34,827	41,661			**1.74%**	
Pop per Dwelling	2.23	2.34	2.39	2.40			

Source: *Census Data Table DP05 (2021), KMPO growth forecasts, (2020-2040).*

Coeur d'Alene Non-Residential Growth Forecast

	2004	2019	2024	2034	10- yr. Change	AGR
Employment (jobs)	25,766	32,332	34,827	41,661	6,833	**1.81%**
Non-Res Square Feet	17,181,857	21,560,343	23,224,289	27,780,987	4,556,698	**1.81%**
SF per Job	667	667	667	667		

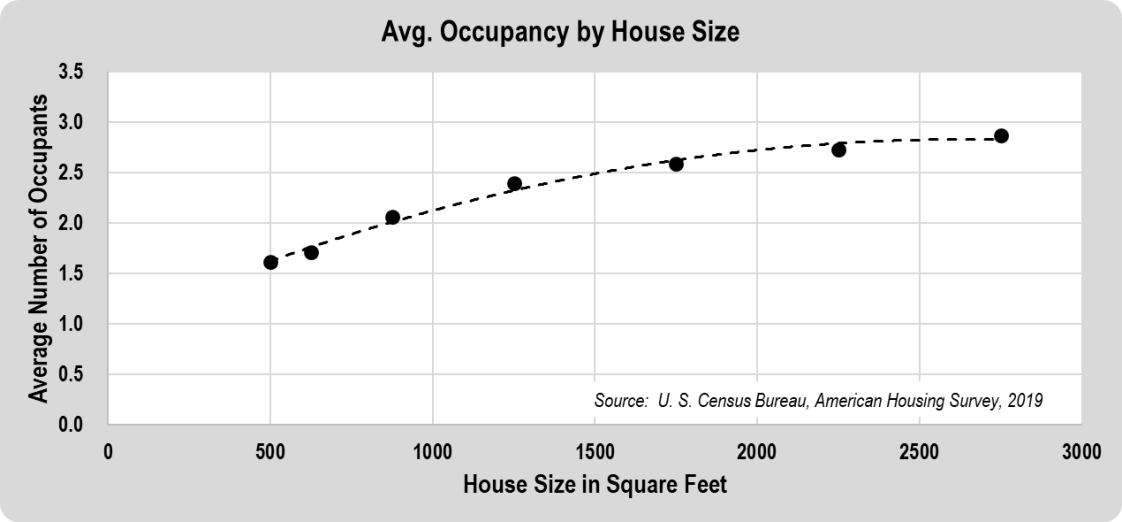
Source: *2004 Impact Fee Report, Census OnTheMap data, interpolation of KMPO 2020-2040 population forecasts.*

Police Incidents by Structure Type						
	2021 - Total	% of 2021	2022 Total	% of 2022	Total Sum of Incidents	% of All Incidents
House/Single Family	9,380	16.38%	10,444	17.34%	19,824	16.87%
Intersection / Block	8,112	14.16%	9,465	15.71%	17,577	14.96%
Business	7,724	13.49%	8,442	14.02%	16,166	13.76%
Apartment	4,258	7.43%	4,299	7.14%	8,557	7.28%
Multiplex	1,889	3.30%	2,444	4.06%	4,333	3.69%
Emergency Service Law	1,413	2.47%	1,279	2.12%	2,692	2.29%
Unknown	1,311	2.29%	1,172	1.95%	2,483	2.11%
Public Building	911	1.59%	1,057	1.75%	1,968	1.67%
Adult Living Facility	853	1.49%	1,029	1.71%	1,882	1.60%
Mobile/Manufactured Home	841	1.47%	793	1.32%	1,634	1.39%
School	720	1.26%	604	1.00%	1,324	1.13%
Park	608	1.06%	604	1.00%	1,212	1.03%
Hospital	382	0.67%	369	0.61%	751	0.64%
Church	173	0.30%	176	0.29%	349	0.30%
General Purpose Building	140	0.24%	148	0.25%	288	0.25%
Trail	70	0.12%	92	0.15%	162	0.14%
Temporary	46	0.08%	44	0.07%	90	0.08%
Emergency Service Fire	29	0.05%	35	0.06%	64	0.05%
Dorm	21	0.04%	19	0.03%	40	0.03%
Mobile Home Park	12	0.02%	14	0.02%	26	0.02%
Utilities	11	0.02%	14	0.02%	25	0.02%
Accessory Dwelling Unit	8	0.01%	7	0.01%	15	0.01%
Parcel Address	8	0.01%	4	0.01%	12	0.01%
Boat Launch	1	0.00%	2	0.00%	3	0.00%
Cell Tower	1	0.00%	-	0.00%	1	0.00%
Total Calls for Service	**38,922**	**67.96%**	**42,556**	**70.65%**	**81,478**	**69%**
Officer Initiated Activity	**18,348**	**32.04%**	**17,679**	**29.35%**	**36,027**	**31%**
Grand Total	**57,270**		**60,235**		**117,505**	

Source: Coeur d'Alene Police Incident Response database.

NOTE: ABOVE TABLE ONLY REFLECTS SHARE OF CALLS THAT ARE DISPACTED TO A BUILDING OR SPECIFIC LAND USE TYPE

APPENDIX D: FEE SCALING ASSUMPTIONS



Regression Statistics	
Multiple R	0.990535938
R Square	0.981161445
Adjusted R Square	0.974881926
Standard Error	0.086201623
Observations	9

ANOVA

	df	*SS*	*MS*	*F*	*Significance F*
Regression	2	2.322068419	1.1610342	156.24788	6.6856E-06
Residual	6	0.044584318	0.0074307		
Total	8	2.366652738			

	Coefficients	*Standard Error*	*t Stat*	*P-value*	*Lower 95%*	*Upper 95%*	*Lower 95.0%*	*Upper 95.0%*
Intercept	1.194297537	0.098956989	12.068855	1.965E-05	0.95215851	1.43643657	0.95215851	1.43643657
Area in Square Feet	0.001035908	0.000112421	9.214536	9.216E-05	0.00076082	0.00131099	0.00076082	0.00131099
Area Squared	-1.45431E-07	2.51664E-08	-5.7787803	0.0011736	-2.07E-07	-8.385E-08	-2.07E-07	-8.385E-08

Square footage at maximum occupancy	**3,562**	**square feet**
Maximum occupancy	**3.04**	**residents**

Parks Impact Fee per Dwelling Assumptions: Scenario A

Updated Fees	
Parks Impact Fee per Dwelling (Avg.)	$ 1,427.18
Average residents per Dwelling*	2.67
Avg. Dwelling Size**	2,318
Parks Fee per Resident (Avg.)	$ 535.40

** Based on U.S. Census estimates for City of Coeur d'Alene, 2021, 5-year avg.*

*** Based on approved new dwellings: 2020-2022, City of Couer d'Alene planning dept.*

Development Schedule Assumptions for Scaling	Square Feet	Residents	SDC
Fee per resident	870	1.0000	$535
Fee per square foot of residence	1	0.0011	$0.62
Maximum SDC per single-family residence	4,000	3.0516	$1,634

Park Impact Fee by Home Size	**Housing Type Examples**					
Development Characteristics	ADU	Cottage	Townhome	Alley Loaded Detached	Standard Detached	Estate
Avg. House size in square feet	750	1,250	1,350	1,725	2,318	3,500
Implied average occupancy	0.862	1.437	1.552	1.984	2.666	3.052
Calculated SDC	**$462**	**$770**	**$831**	**$1,062**	**$1,427**	**$1,634**
average cost per SF	*$0.62*	*$0.62*	*$0.62*	*$0.62*	*$0.62*	*$0.47*

Parks Impact Fee per Dwelling Assumptions: Scenario B

Updated Fees	
Parks Impact Fee per Dwelling (Avg.)	$ 1,653.91
Average residents per Dwelling*	2.67
Avg. Dwelling Size**	2,318
Parks Fee per Resident (Avg.)	$ 620.46

** Based on U.S. Census estimates for City of Coeur d'Alene, 2021, 5-year avg.*

*** Based on approved new dwellings: 2020-2022, City of Couer d'Alene planning dept.*

Development Schedule Assumptions for Scaling	Square Feet	Residents	SDC
Fee per resident	870	1.0000	$620
Fee per square foot of residence	1	0.0011	$0.71
Maximum SDC per single-family residence	4,000	3.0516	$1,893

Park Impact Fee by Home Size	**Housing Type Examples**					
Development Characteristics	ADU	Cottage	Townhome	Alley Loaded Detached	Standard Detached	Estate
Avg. House size in square feet	750	1,250	1,350	1,725	2,318	3,500
Implied average occupancy	0.862	1.437	1.552	1.984	2.666	3.052
Calculated SDC	**$535**	**$892**	**$963**	**$1,231**	**$1,654**	**$1,893**
average cost per SF	*$0.71*	*$0.71*	*$0.71*	*$0.71*	*$0.71*	*$0.54*

Transportation Impact Fee Scaling Assumptions by Home Size

Updated Fees: Scenario A	
Transportation Fee per Dwelling (Avg.)	$ 3,324.35
Average residents per Dwelling*	2.67
Avg. Dwelling Size**	2,318
Parks Fee per Resident (Avg.)	$ 1,247.13

** Based on U.S. Census estimates for City of Coeur d'Alene, 2021, 5-year avg.*

*** Based on approved new dwellings: 2020-2022, City of Couer d'Alene planning dept.*

Development Assumptions for Scaling	Square Feet	Residents	SDC
Transportation Impact Fee per Dwelling (Avg.)	870	1.0000	$1,247
Fee per square foot of single-family residence	1	0.0011	$1.43
Maximum SDC per single-family residence	4,000	3.0516	$3,806

Park Impact Fee by Single Family Home Size	Housing Type Examples					
Single Family Development Characteristics	**ADU**	Cottage	Townhome	Alley Loaded Detached	Standard Detached	Estate
Avg. House size in square feet	750	1,250	1,350	1,725	2,318	3,500
Implied average occupancy	0.86	1.44	1.55	1.98	2.67	3.05
Calculated SDC	**$1,076**	**$1,793**	**$1,936**	**$2,474**	**$3,324**	**$3,806**
average cost per SF	*$1.43*	*$1.43*	*$1.43*	*$1.43*	*$1.43*	*$1.09*

Police Impact Fee Scaling Assumptions

Updated Fees	
Police Impact Fee per Dwelling (Avg.)	$ 575.05
Average residents per Dwelling*	2.67
Avg. Dwelling Size**	2,318
Fee per Resident (Avg.)	$ 215.73

** Based on U.S. Census estimates for City of Coeur d'Alene, 2021, 5-year avg.*

*** Based on approved new dwellings: 2020-2022, City of Couer d'Alene planning dept.*

Development Schedule Assumptions for Scaling	Square Feet	Residents	SDC
Fee per resident	870	1.0000	$216
Fee per square foot of residence	1	0.0011	$0.25
Maximum Fee per single-family residence	4,000	3.0516	$658

Police Impact Fee by Home Size	Housing Type Examples					
Development Characteristics	ADU	Cottage	Townhome	Alley Loaded Detached	Standard Detached	Estate
Avg. House size in square feet	750	1,250	1,350	1,725	2,318	3,500
Implied average occupancy	0.862	1.437	1.552	1.984	2.666	3.052
Calculated SDC	**$186**	**$310**	**$335**	**$428**	**$575**	**$658**
average cost per SF	*$0.25*	*$0.25*	*$0.25*	*$0.25*	*$0.25*	*$0.19*

Fire Impact Fee Scaling Assumptions

Updated Fees	
Fire Impact Fee per Dwelling (Avg.)	$ 1,104.22
Average residents per Dwelling*	2.67
Avg. Dwelling Size**	2,318
Fee per Resident (Avg.)	$ 414.25

** Based on U.S. Census estimates for City of Coeur d'Alene, 2021, 5-year avg.*

*** Based on approved new dwellings: 2020-2022, City of Couer d'Alene planning dept.*

Development Schedule Assumptions for Scaling	Square Feet	Residents	SDC
Fee per resident	870	1.0000	$414
Fee per square foot of residence	1	0.0011	$0.48
Maximum Fee per single-family residence	4,000	3.0516	$1,264

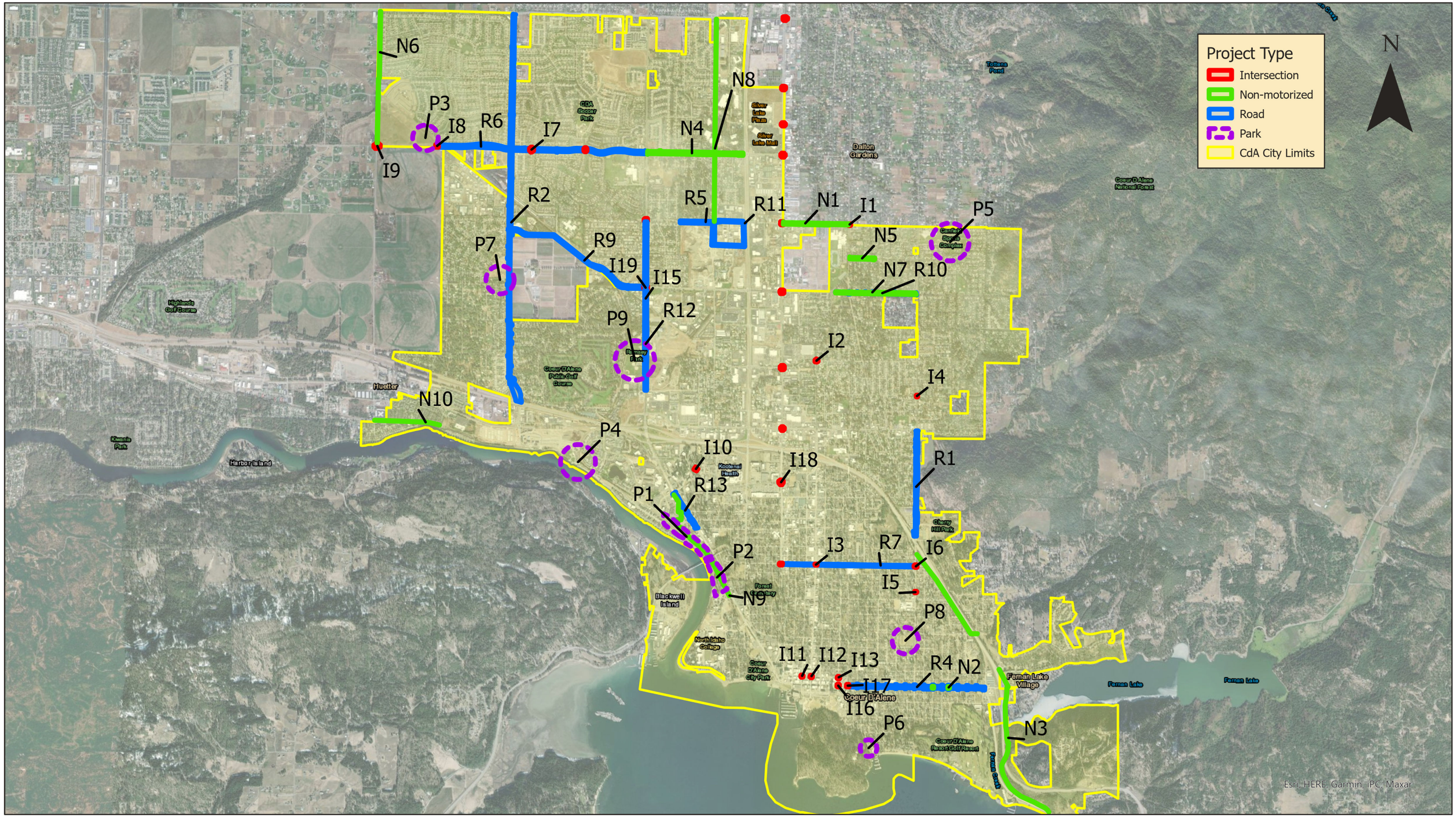
Police Impact Fee by Home Size	**Housing Type Examples**					
Development Characteristics	ADU	Cottage	Townhome	Alley Loaded Detached	Standard Detached	Estate
Avg. House size in square feet	750	1,250	1,350	1,725	2,318	3,500
Implied average occupancy	0.862	1.437	1.552	1.984	2.666	3.052
Calculated SDC	**$357**	**$595**	**$643**	**$822**	**$1,104**	**$1,264**
average cost per SF	*$0.48*	*$0.48*	*$0.48*	*$0.48*	*$0.48*	*$0.36*

Appendix E: Capital Improvement Plans

Parks CIP

PROPOSED NEW PARKS						
Project No.	**Proposed Park Location/Proposed Name**	**Project Description for Impact Fee CIP**	**Acres**	**Cost**	**Percentage Eligible**	**Impact Fee Eligible Cost**
P1	BLM Park (Harbor Center)	7 Acre Park	7	$2,887,000	100%	$2,887,000
P2	BLM Park (Lacrosse)	7 Acre Park	7	$2,334,000	100%	$2,334,000
P3	Trails Park – Hanley and Carrington	6.5 acre park	6.5	$2,710,000	100%	$2,710,000
	TBD	Acquire Land for Future Parks	5	$1,211,000	100%	$1,211,000
		New Parks Total	**26**	**$9,142,000**		**$9,142,000**

IMPROVEMENTS TO EXISTING PARKS					
Project No.	**Park Name**	**Project Description for Impact Fee CIP**	**Cost**	**Percentage Eligible**	**Impact Fee Eligible Cost**
P4	Atlas Park	Day-Use Dock & Security Cameras	$345,000	18.3%	$63,087
P5	Canfield Sports Complex	Small Playground and restroom (needs utilities)	$795,000	18.3%	$145,374
P6	East Tubbs Hill Park	Restroom, parking lot reconstruction	$574,000	18.3%	$104,962
P7	Northshire Park	Resurface and expand tennis/pickleball courts	$145,000	18.3%	$26,515
P8	Person Field	100-stall parking lots (south and west sides)	$498,000	18.3%	$91,065
P9	Ramsey Park	Playground	$208,000	18.3%	$38,035
		Existing Parks Total	**$2,565,000**		**$469,038**



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CITY OF COEUR D'ALENE

IMPACT & ANNEXATION FEE STUDY (CIP PROJECTS)

Sources:
ESRI Basemaps
Kootenai County GIS

PROJECT NO : 41346.02
DRAWN BY : .....CSH
FILENAME : .....20231102_CIPLocations
DATE : 12/20/2023

Transportation CIP

Motorized Projects Roadway Reconstruction, Widening, and New Roads								
Proj. #	Project Title	Roadway	From	To	Description	Cost	Percentage Eligible	Impact Fee Eligible Cost
R1	15th Street; Widen to Three Lanes	15th St	Harrison	Best Ave	Widen to three lanes, includes roadway, sidewalk, upgrade 15th/Best signal, and stormwater	$7,670,000	16.8%	$1,286,790
R2	Atlas Road; Widen to Three Lanes	Atlas Rd	I90	Prairie Ave	Widen to three lanes; turn lane at roundabout; reconstruct from Hanley north to Prairie	$10,700,000	16.8%	$1,795,130
R4	East Sherman Revitalization	Sherman Ave	8th St	23rd St	Curb, Sidewalk, Street Trees, etc	$7,660,000	16.8%	$1,285,110
R5	Dalton Ave Widening	Dalton Ave	Isabella	US 95	Widen to 3 lanes w/ bike lanes and sidewalks	$4,390,000	16.8%	$736,510
R6	Hanley Widening	Hanley Ave	Carrington Ln	Ramsey Rd	Rt and Left turn lanes at 4 two-way stop control intersections	$3,540,000	16.8%	$593,900
R7	Harrison Ave Reconstruction	Harrison Ave	Gov't Way	15th St	Reconstruct curb to curb, upgrade ped ramps/sidewalk to meet ADA when needed.	$4,230,000	16.8%	$709,660
R9	Kathleen Ave; Widen to Three Lanes	Kathleen Ave	Atlas Rd	Player Drive	Widen to 3 lanes	$7,710,000	16.8%	$1,293,500
R10	Kathleen Ave; Widen to Three Lanes	Kathleen Ave/ Margaret Ave	4th St	15th St	Widen to three lanes	$2,230,000	16.8%	$374,130
R11	Pioneer Road Culdesac and New Route E. Side Rock Pit	Pioneer Rd and New Route	Bldg Center Lane	Dalton Ave	Culdesac on Pioneer Rd & New Road Bld Center to Dalton	$3,040,000	16.8%	$510,020
R12	Ramsey Rd - Remove Medians/Extend TWLT Lane/Pipe Stormwater	Ramsey Rd	Hanley Ave	Golf Course Rd	Remove medians and extend left lane	$2,950,000	16.8%	$494,920
					SUBTOTAL	$54,120,000	16.8%	$9,079,670

Intersection Improvements								
Proj. #	Project Title	Roadway	From	To	Description	Cost	Percentage Eligible	Impact Fee Eligible Cost
I1	4th/Dalton Roundabout	Dalton Ave / 4th St	Dalton Ave	4th St	Install Roundabout	$1,230,000	100%	$1,230,000
I2	4th/Neider Protected/Permissive Signal Modficiation	4th St	4th St	Neider	Upgrade signal for protected permissive left turns	$150,000	16.8%	$25,170
I3	4th/Harrison, 3rd/Harrison signal upgrades	4th/Harrison, 3rd/Harrison	4th St & 3rd St	Harrison	upgrade signals	$980,000	100%	$980,000
I4	15th/Nettleton Gulch Intersection Improvements	15th / Nettleton Gulch	15th St	Nettleton Gulch	Traffic Signal or mini-roundabout	$1,030,000	100%	$1,030,000
I5	15th/Elm Intersection Improvements	15th	Elm		Signal	$1,120,000	100%	$1,120,000
I6	15th St/Harrison	15th St	15th St	Harrison	Upgrades to controller, detection, preemption, etc.	$490,000	16.8%	$82,210
I7	Hanley Roundabout Intersection Improvements	Hanley Ave	Atlas	Ramsey Rd	Improve capacity of 2 RABs on Hanley through CDA Place	$2,210,000	100%	$2,210,000
I8	Hanley/Carrington Signal	Hanley Ave	Hanley Ave	Carrington	Traffic Signal (only east leg)	$860,000	16.8%	$144,280
I9	Huetter/Hanley Signal	Hanley Ave	Hanley Ave	Huetter Road	Traffic Signal (1/4 that is in CDA)	$860,000	16.8%	$144,280
I10	Ironwood/Lakewood Traffic Signal	Ironwood/Lakewood Int.	Ironwood	Lakewood	New Traffic Signal	$2,210,000	100%	$2,210,000
I11	Lakeside Ave/3rd St	Lakeside Ave/3rd St	Lakeside Ave	3rd St	Signal Improvements	$570,000	16.8%	$95,630
I12	Lakeside Ave/4th St Signal Improvements	Lakeside Ave/4th St	Lakeside Ave	4th St	Signal Improvements	$570,000	16.8%	$95,630
I13	Lakeside Ave/7th St Signal Improvements	Lakeside Ave/7th St	Lakeside Ave	7th St	Signal Improvements	$570,000	16.8%	$95,630
I14	Preemption Signal Upgrades (45 signals)	City wide			Update signals for preemption upgrades	$1,380,000	16.8%	$231,520
I15	Ramsey Rd/Fire Station Traffic Signal	Ramsey Rd	Ramsey Rd	Fire Station	Install Traffic Signal at Fire Station entrance/exit.	$490,000	100%	$490,000
I16	Sherman/7th Signal Improvements	Sherman/7th	Sherman Ave	7th St	Signal Improvements	$500,000	16.8%	$83,880
I17	Sherman/8th Signal Improvements	Sherman/8th	Sherman Ave	8th St	Signal Improvements	$500,000	16.8%	$83,880
I18	Government Way Signal Coordination	Gov't Way	Harrison	Prairie Ave	Signal Coordination & ADA upgrades (10 intersections)	$6,380,000	16.8%	$1,070,370
I19	Ramsey Road Signal Coordination	Ramsey Road	Kathleen Ave	Dalton Ave	Signal Coordination & ADA upgrades (3 intersections)	$640,000	16.8%	$107,370
					SUBTOTAL	$22,740,000	50.7%	$11,529,850
Other Miscellaneous								
Proj. #	Project Title	Roadway	From	To	Description	Cost	Percentage Eligible	Impact Fee Eligible Cost
R13	Northwest Blvd Median	Northwest Boulevard	Lakewood	Lacrosse	Install Median on NW Blvd	$633,000	16.8%	$106,200
					TOTAL	$77,493,000	26.7%	$20,715,720

Fire CIP

Fire Impact Fee Capital Improvement Plan, 2024-2034

Project		2029 Estimated Cost	% Impact Fee Eligible		Eligible Costs
Buildings and Land					
Fire Station #5 (~7,000 SF)	$	3,001,000	100%	$	3,001,000
Admin. Space (~1,600 SF)	$	690,000	100%	$	690,000
Storage Space (~4,900 SF)	$	440,000	100%	$	440,000
Land for Expansion (~1.3 Acres)	$	1,030,000	100%	$	1,030,000
Subtotal	**$**	**5,161,000**			
Apparatus					
Ladder Truck (1)	$	2,460,000	100%	$	2,460,000
Fire Truck (1)	$	1,228,000	100%	$	1,228,000
Subtotal	**$**	**3,688,000**			
Total	**$**	**8,849,000**	**100%**	**$**	**8,849,000**

Source: City of Coeur D'Alene, September 18, 2023.
Costs Updated 11.14.23

Police CIP

Police Capital Improvement Program: 2024-2034

Project		2029 Estimated Cost	% Impact Fee Eligible		Eligible Costs
Buildings and Land					
Police Station Expansion (~4,200 SF)	$	3,350,000	100%	$	3,350,000
Police Substation Downtown (~3,500 SF)	$	2,910,000	37.1%	$	1,079,610
Storage Space (~1,500 SF)	$	410,000	100%	$	410,000
Total	**$**	**6,670,000**	**72.6%**	**$**	**4,839,610**

Source: City of Coeur D'Alene, December 11, 2023.

Appendix F: Police and Fire Needs Assessments

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Memorandum

TO: TOM GREIF, CDA FIRE CHEIF

FROM: MELISSA CLEVELAND

PRJ. #: 41346.02 CDA IMPACT AND ANNEXATION FEE

SUBJECT: FIRE NEEDS ASSESSMENT

DATE: DECEMBER 29, 2023

CC: LUKE PICHETTE, FIRE DEPUTY CHIEF & SEAN HOLM, SENIOR PLANNER

Introduction

As part of the Coeur d'Alene Impact and Annexation Fee update, the Fire Department needed a needs assessment complete that would then inform the Capital Improvement Plan. This needs assessment is based on the facilities and apparatus that are expected to be required to maintain the existing level of service as population increases.

Existing Facilities

The existing fire facilities are summarized in the following table:

Facility	Address	Building SF	Property SF
Fire Station Headquarters	300 Foster	7,180	11,330
Fire Station No. 1	320 Foster	6,196	21,430
Fire Station No. 2	3850 Ramsey Road	5,869	42,800
Storage Pole Building	3850 Ramsey Road	10,880	17,380
Storage Pole Bard	3850 Ramsey Road	6,100	Included in above property
Training Tower	3850 Ramsey Road	7,300	28,400
Fire Station No. 3	1500 N 15th Street	8,548	70,130
Fire Station No. 4	6564 Atlas Road	7,053	44,200
Boathouse			
	TOTAL	59,046	235,670 SF (5.4 AC)

The four fire stations account for nearly 28,000 square feet of building.

The average property needed for a fire station (based on the existing uses) is approximately six (6) times the building square footage. For storage and administration buildings, the property need is approximately two (2) to four (4) times the building square footage. It should be noted that staff indicated that the existing headquarters building is constrained for space.

Existing Apparatus and Vehicles

The fire department has five (5) active fire trucks, one active (1) ladder truck, two (2) brush trucks, seven (7) utility vehicles, four (4) ATVs, and one (1) fire boat that all are expected to have a life of more than 10 years. The department also have two (2) additional fire trucks and one (1) additional ladder trucks that are beyond their useful life and only used as backup reserve.

The fire department has one (1) mass casualty vehicle. Six (6) vehicles are provided for the fire chief, deputy chiefs, battalion chiefs, and inspectors.

Existing Equipment

Currently, the fire department has the following equipment:

- One (1) SCBA trailer
- Seven (7) various types of utility trailers
- One (1) forklift

Existing Staff

Currently, the fire department has the following staff:

- 57 Line personnel
- 4 Chief Officers
- 2 Fire Inspectors
- 3 Office Personnel

Population

Based on the 2020 Census and estimates provided by the Kootenai Metropolitan Planning Organization (KMPO), the following are estimate of the existing City of Coeur d'Alene population and 10-year forecast: 59,000 (2024) and 72,000 (2034).

Forecasted Need Assessment

Assuming Coeur d'Alene is currently meeting the needs of the residents, the forecasted needs based on population are as follows:

Buildings

Fire Stations: Based on anticipated growth, the fire department will need approximately 7,000 additional square feet of fire stations by the year 2034 based. This is equivalent to one additional fire station roughly the size Fire Station 4. For the new station (likely called Fire Station No. 5), the minimum property size necessary is approximately 1 (one) acre. Anticipate needing 12 to 13 additional line personnel for the new station.

Administration: The fire department will need approximately 1,600 additional square feet of headquarters/administration building by the year 2034 based on anticipated population growth. It is unknown if this would be an expansion at the existing headquarters building, a new administrative building, or administrative space included within future Station No. 5. Anticipate needing one (1) additional administrative staff, one (1) additional chief, and one (1) additional fire inspector by the year 2033. For the additional building square footage, the minimum property size necessary is approximately 0.15 acre.

Storage: Staff has indicated that there is a storage shortfall today. Staff anticipates needing roughly 5,000 square feet of storage just to meet existing needs. To keep up with growth, the fire department need approximately 4,900 additional square feet of storage by the year 2034 (which in in addition to the 5,000 square foot storage shortfall today). It is unknown if this will be an expansion of the storage at the Fire Station 2 site or at one of the other existing or proposed new facilities. For the additional storage square footage, the minimum property size necessary is approximately 0.25 acre.

Apparatus: Need one (1) additional pumper truck by the year 2034 and one (1) additional ladder truck. Apparatus are specifically allowed in the impact fee code.

ATVs: Need one (1) additional ATV by the year 2034. Though a department need, it was determined that ATVs aren't specifically allowed as an impact fee cost; therefore, the ATV is not included in the impact fee CIP.

Other Vehicles: Anticipated to need one (1) additional chief and one (1) additional inspector by the year 2034. The fire department will need (2) two vehicles for the additional staff and these vehicles are anticipated to last longer than 10 years.

Additionally, the fire department is anticipated to need two (2) additional utility vehicles – (1) brush truck and one (1) tow vehicle within the next 10 years.

Though a department need, it was determined that vehicles other than apparatus aren't specifically allowed as an impact fee cost; therefore, the vehicles are not included in the impact fee CIP.

Equipment: The line personnel need individual SCBA equipment. Based on the population increase, 13 new line personnel are expected to be needed by 2034 and will need SCBA equipment. Though a department need, it was determined that equipment is not specifically allowed as an impact fee cost; therefore, the SCBA equipment is not included in the impact fee CIP.

Summary of Needs Assessment
The following is the 10-year Impact Fee Needs Assessment for the fire department. This list is not intended to be all the capital needs for the fire department over the next 10 years, rather the needs that are directly attributed to growth that can be included in the impact fee CIP.

- Fire Station No. 5:
    - 8,600 square-foot fire station (including 1,600 square feet of administration/office space)
    - 4,900 square feet of storage
    - 1.3 acres of land minimum
    - 1 ladder truck
    - 1 pumper engine

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Coeur d'Alene, ID 83814

Memorandum

TO: FILE

FROM: MELISSA CLEVELAND

PRJ. #: 41346.02 CDA IMPACT AND ANNEXATION FEE

SUBJECT: FIRE STATION COST JUSTIFICATION

DATE: FEBRUARY 2, 2023

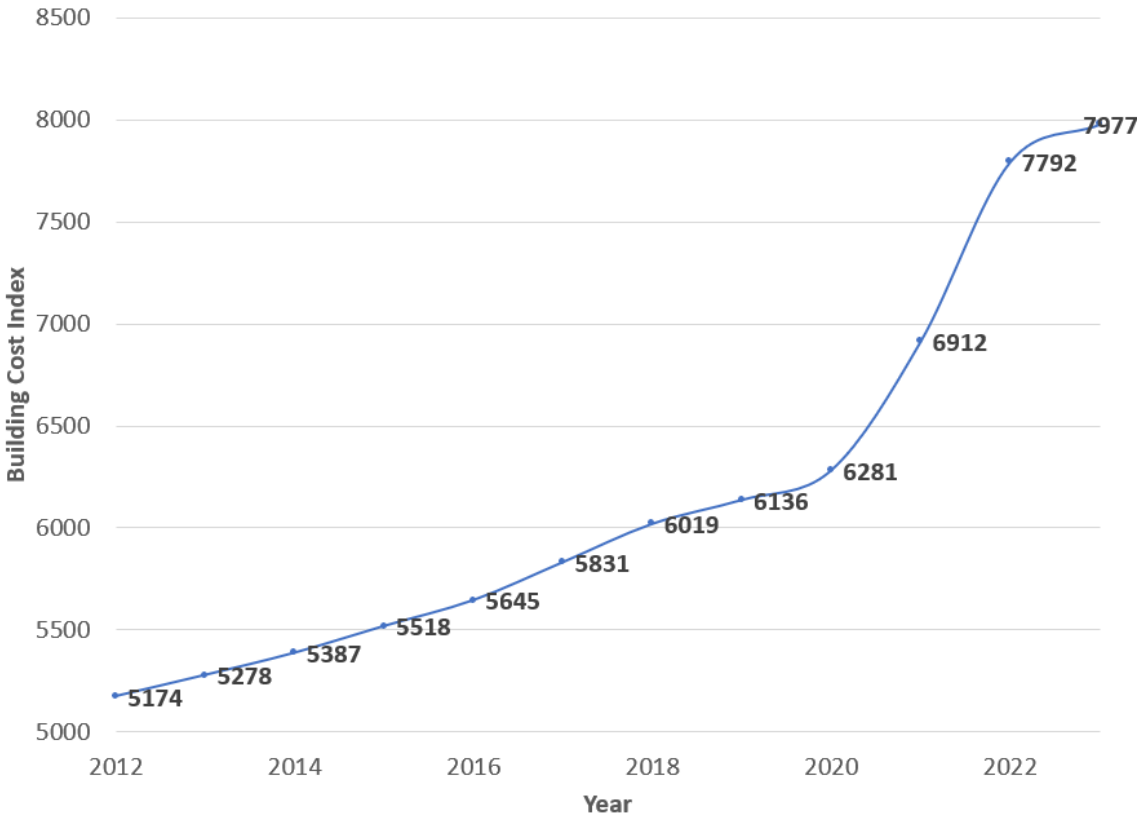
CC: SEAN HOLM, SENIOR PLANNER

Current KCFR Fire Stations: I spoke to Matt Gray, Senior Project Manager for Ginno Construction who is managing two fire stations for Kootenai County Fire and Rescue (KCFR). Today, he'd estimate between $350 and $400 per square foot for a fire station, which includes the site development work, but not the land purchase. He wasn't far enough along on the KCFR fire stations (3 and 4) to give me hard costs, but that range is where he thinks those new stations will land. If CDA isn't looking to build for a few more years, he would definitely add inflation to those budgetary estimates.

Matt's contact information is:

Matt Gray
Director of Project Delivery
Senior Project Manager
Ginno Construction Company
Office: (208) 667-5560
Fax: (208) 665-0471
Cell: (208) 967-2663
E-mail: matt@ginnoconstruction.com

2019 Kellogg Fire Station (Shoshone Fire Protection District No. 2): We received data from Shoshone Fire District No. 2 (also constructed by Ginno) on the fire station they constructed in Kellogg in 2019. This fire station was 12,130 square feet and cost $3,023,950 not including the land purchase. This is approximately $250 per square foot. See attached cost breakdown for this fire station. Costs have escalated since 2019. Engineering New Record has a 20-City average for Building Cost Index, see the following graph.



Source: Engineering News Record
https://www.enr.com/economics/historical_indices/building_cost_index_history

This data indicates that 2023 building construction costs are likely 30% more than they were in 2019. With this estimate, today's cost to construct the Kellogg fire station would be about $325 per square foot.

NORTHERN LAKES FIRE CIP: Northern Lakes Fire has a recent Capital Improvement Plan that was referenced as a part of their Impact Fee Study. In the CIP, they assumed $400/SF for a new fire station if they already owned the land and $435/SF if they needed to also purchase land. It should be noted that NLFD's service area is primarily rural with the exception of the developed areas of Rathdrum, Dalton Gardens, and Hayden. Land for CDA Fire Station Number 5 will be in developed areas of the City where land costs are likely higher.

In the NLFD CIP, they also assumed the following:

- Engine cost $600,000
- Brush truck cost $185,000
- Ladder truck cost $1,200,000
- SCBAs cost roughly $8,000 each

Insured Values of the City's Existing Fire Stations

Based on the ICRMP report provided by the finance department, the average insured value of the City's existing fire stations ranges from $193 to $375 per square foot (buildings only) and the average is roughly $300 per square foot. Headquarters is currently insured at $184 per square foot and storage buildings are insured at an average cost of $80 per square foot. These insured values do not include the value of the underlying land.

The three newest existing fire trucks are currently insured for $662,500 each. The existing ladder truck in service is currently insured for $950,000. The existing brush truck is insured for $135,000. The UTVs are currently insured for $15,000 each.

Recommendations: Based on the data gathered and discussions with contractor's actively working on fire stations in the region, the 2023 cost for a new fire station similar to the City's Fire Station No. 4 should be roughly $350 per square foot. Based on the last 10 years of building cost index data (2012-2022) a yearly cost escalation of 4.2% per year should be applied to capital costs through the year 2034.

7/18/2019

FINAL BID
SHOSHONE FIRE PROTECTION DISTRICT NO. 2
NEW EMERGENCY SERVICES FACILITY
KELLOGG, IDAHO

prepared by:
Ginno Construction Company
3893 N Schreiber Way
Coeur d'Alene, ID 83815

Total Building Area 12,130 s.f.

SECTION	Quantity	Bid Cost	Cost/SF	Units
02 DEMOLITION		$0	$0.00	/S.F.
03 CONCRETE		$220,984	$18.22	/S.F.
04 MASONRY		$68,718	$5.67	/S.F.
05 METALS		$41,475	$3.42	/S.F.
06 WOOD AND PLASTICS		$393,504	$32.44	/S.F.
07 THERMAL AND MOISTURE PROTECTION		$182,105	$15.01	/S.F.
08 DOORS AND WINDOWS		$118,467	$9.77	/S.F.
09 FINISHES		$187,291	$15.44	/S.F.
10 SPECIALTIES		$24,880	$2.05	/S.F.
11 EQUIPMENT		$0	$0.00	/S.F.
12 FURNISHINGS		$0	$0.00	/S.F.
14 CONVEYING SYSTEMS		$0	$0.00	/S.F.
21 FIRE SUPPRESSION		$75,940	$6.26	/S.F.
22 PLUMBING		$129,000	$10.63	/S.F.
23 HVAC		$216,595	$17.86	/S.F.
26 ELECTRICAL		$261,890	$21.59	/S.F.
31 EARTHWORK		$137,155	$11.31	/S.F.
32 EXTERIOR IMPROVEMENTS		$210,119	$17.32	/S.F.
SUB-TOTAL		**$2,268,123**	**$186.98**	**/S.F.**
CONSTRUCTION CONTINGENCY	5.00%	$24,546	$2.02	/S.F.
CONTRACTOR GENERAL CONDITIONS	8.00%	$170,646	$14.07	/S.F.
CONTRACTOR BOND & INSURANCES	1.25%	$40,344	$3.33	/S.F.
CONTRACTOR OVERHEAD & PROFIT	7.00%	$173,542	$14.31	/S.F.
SUB-TOTAL		**$409,078.26**	**$33.72**	**/S.F.**
TOTAL (Construction)		**$2,677,201**	**$220.71**	**/S.F.**

SOFT COSTS	
Architectural & Engineering Fees	$250,748
Reimbursable (estimated)	$6,000
Special Inspection (estimated)	$15,000
Topographic Survey	$5,500
Soils Tests	$4,500
Building Permit Fees - City of Kellogg	$12,000
Sewer Cap Fees	$8,000
Water Cap Fees (Water Service and Fire Line)	$20,000
Bond Counsel/Legal Fees	$10,000
Finance Expenses	$15,000
SUB-TOTAL SOFT COSTS	**$346,748**
TOTAL CONSTRUCTION COSTS	**$3,023,950**

FUNDING	
Bond	$2,900,000
Grant	$500,000
Grant Administration Fee	($50,000)
Total Funds	$3,350,000
Construction Costs	$3,023,950
Remaining Funds	***$326,050***

Alternates (Not Part of Contract)	
1. Grind and Polish Apparatus Bay	$41,253
2. Furnish and Install Extractor	$11,026
3. Generator and Transfer Switch	$65,257
Total Alternates	**$117,536**

Exhibit III-4.
Northern Lakes Fire District CIP 2021 to 2031

Type of Capital Infrastructure	Square Feet	CIP Value	Growth Portion	Amount to Include in Fees	Amount from Other Sources
Facilities					
New Station for growth - have land	10,000	$ 4,000,000	100%	$ 4,000,000	$ -
New Station in North for Growth	10,000	$ 4,350,000	100%	$ 4,350,000	$ -
Apparatus/Vehicles					
Additional 2 Engines		$ 1,200,000	100%	$ 1,200,000	$ -
Additional 2 Water Tenders		$ 300,000	100%	$ 300,000	$ -
Additional Brush Truck		$ 185,000	100%	$ 185,000	$ -
Additional Ladder Truck		$ 1,200,000	0%	$ -	$ 1,200,000
Replace Engine		$ 600,000	0%	$ -	$ 600,000
Replace 2 Brush Trucks		$ 300,000	0%	$ -	$ 300,000
Equipment					
23 SCBAs		$ 184,000	100%	$ 184,000	$ -
2 Compressors for growth		$ 80,000	100%	$ 80,000	$ -
SUBTOTAL		**$ 12,399,000**		**$ 10,299,000**	**$ 2,100,000**
Plus Cost of Capital-Related Research					
Impact Fee Study		$ 8,000	100%	$ 8,000	$ -
TOTAL		**$ 12,407,000**		**$ 10,307,000**	**$ 2,100,000**

As shown above, the District plans to purchase approximately $12.4 million in capital improvements over the next ten years, almost $10.3 million of which is impact fee eligible. These new assets will allow the District to continue its current level of service as the community grows.

The primary impact fee eligible expenditures are building two new stations, the purchase of additional apparatus for the new stations and the acquisition of 2 compressors. 100%, or $10,307,000 of the cost of building the new stations and purchasing additional are necessitated by growth. The new stations and additional apparatus will be acquired to maintain the current level of service. The additional ladder truck is not impact fee eligible due to it being an existing deficiency. This and the replacement vehicles must be funded through other sources.

The remaining $2,100,000 ($12,407,000 minus $10,307,000 in growth-related improvements) is the price for the District to replace existing apparatus. Replacement of existing capital is not eligible for inclusion in the impact fee calculations. The District will therefore have to use other sources of revenue including all of those listed in Idaho Code 67- 8207(iv)(2)(h). The District has identified property tax revenue or grants as the source for funding non growth-related capital improvements, and will replace its apparatus and equipment as they reach their industry life span throughout the 10-year period.

7. **What impact fee is required to pay for the new capital improvements?**

The following Exhibit III-5 takes the projected future growth from Exhibits II-2 and the growth-related CIP from Exhibit III-3 to calculate impact fees for the Northern Lakes Fire District.

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Memorandum

TO: DAVID HAGAR, CAPTAIN

FROM: MELISSA CLEVELAND, PROJECT MANAGER

PRJ. #: 41346.02 CDA IMPACT AND ANNEXATION FEE

SUBJECT: POLICE NEEDS ASSESSMENT DRAFT

DATE: DECEMBER 29, 2023 (UPDATED)

CC: LEE WHITE, POLICE CHIEF & SEAN HOLM, SENIOR PLANNER

Introduction

As part of the Coeur d'Alene Impact and Annexation Fee update, the Police Department required a needs assessment that would then inform the Capital Improvement Plan. This needs assessment is based on the facilities that are expected to be required to maintain the existing level of service based on anticipated population increases. At the time of this needs assessment, the City is also undergoing a project to expand the police station. Some portions of this needs assessment are also being informed by the data available for the on-going expansion project.

Existing Facilities

The existing fire facilities are summarized in the following table:

Facility	Address	Building SF	Property SF
Police Station	3818 Schreiber Way	20,776	144,096
Carport	3818 Schreiber Way	3,750	
Evidence Storage	3818 Schreiber Way	2,400	
Storage Building	3818 Schreiber Way	4,836	
Parcel N. of Police Station (Acquired January 2023)	Parcel No. C-L421-001-002-0	N/A	69,696 SF
	TOTAL	**31,762**	**213,792 SF (4.9 AC)**

The property needed for the police station and storage (based on the existing uses) is approximately five (5) times the building square footage.

Existing Fleet

Vehicles: The patrol cars in active service are not anticipated to last longer in that role for more than 10 years. However, vehicles taken out of rotation for patrol are often used for school resource officers, animal control, and volunteers. Of the 93 vehicles currently owned by the police department, 27 of them (or 29%) are more than 10 years old. The makeup of the existing vehicles is as follows:

Staff Type	Number of Vehicles
Chief/Captain/Lieutenant/Investigator	21
Sergeant/Patrol	22
Traffic	6
K9	3
SRO	8
Crime Prevention/Victims Advocate	2
Community Action Team (CAT)	7
Animal Control	3
Code Enforcement	3
Reports	2
SWAT	3
Volunteer/Floater/Spare	13

The police department has other vehicles that last longer than 10 years such as the Bear Cat armored vehicle and a crime scene response vehicle.

ATVs: The police department has five (5) ATV/UTVs, which routinely last longer than 10 years.

Other Equipment: The police department also has eight (8) trailers (including 2 radar speed trailers), one (1) command trailer, and one (1) equipment vehicle, which routinely last longer than 10 years.

Existing Staff

Currently, the police department has 122.5 personnel (not including volunteer staff), but estimates they are understaffed by four (4) sworn personnel and the existing need in 2024 is 100 sworn and 26.5 professional for a total of 126.5. The table in the next section depicts the current breakdown in staff types. The police department strives to keep their sworn personnel consistently at a rate of 1.71 for every 1,000 people.

Population

Based on the 2020 Census and estimates provided by the Kootenai Metropolitan Planning Organization (KMPO), the following are estimate of the existing City of Coeur d'Alene population and 10-year forecast: 59,000 (2024) and 72,000 (2034). The current police department expansion project estimates are based on "buildout" with an anticipated population of 87,641, which based on existing trends is anticipated to achieved near the year 2045.

Forecasted Need Assessment

The expansion currently underway will add approximately 5,300 square feet to the Police Station. Additionally, the police staff expressed an existing need for a 3,500 square foot substation. Assuming Coeur d'Alene will meet the needs of the residents in 2024 with the expansion and proposed substation, the forecasted needs based on anticipated population increases are as follows:

Additional Staff (By 2034) to Keep up with Population Growth

To serve a population of 72,000 in 2034 and to maintain the LOS criteria of 1.71 sworn staff to 1,000 residents, it is anticipated that the Police Department staff needs to grow by a total of 33.5 additional staff with the breakdown as follows:

Position	Existing Need #	2034 Staff Need (total/additional)
Chief	1	1/0
Captain	2	2/0
Lieutenant	5	6/1
Sergeant	14	17/3
Officer	74 (but need 78)	97/23
Professional Staff	26.5	33/6.5
Total Staff	122.5	156/33.5

This relates to a need of 123 sworn personnel and 33 professional staff in 2034 for a total of 156 staff.

Based on the existing makeup of sworn personnel, it is anticipated that of the additional officers needed, one-half are patrol or traffic and their vehicles will not last more than 10 years. The remaining sworn personnel have different roles and their vehicles are anticipated to last more than 10 years. Therefore, 16 additional vehicles are needed by 2034 to accommodate officers other than patrol and traffic.

Upon review by the City Attorney, if was determined that is it unclear if police vehicles of any kind are eligible for impact fees. Though still an overall need for the department, vehicles were removed from the impact fee CIP.

Buildings

Police Station Expansion: The City is currently completing an expansion project and that project has forecasted needs at build-out or an assumed population of 87,641. Based on the current KMPO population growth rates, the population of 87,641 is anticipated around the year 2045. For the purposes of this needs assessment, the build-out data was scaled down to 2034 and provided in the table below:

Area of Police Station Buildings	Build-out SF Need (from expansion project)	2034 SF Need
Public Access Area	1,164	990
Administration	2,149	1,820
Administrative Support	5,859	4,970
Patrol Division	6,066	5,140
Investigations (office)	7,614	6,450
Evidence and Property (office)	1,181	1,000
Staff Support	10,403	8,820
Special Ops	1,305	1,110
Total Office	35,741	30,300
Special Ops (storage)	7,759	6,340
Evidence and Property (storage)	2,870	2,350
Total Storage	10,629	8,690

The numbers above, include the existing police station buildings and the expansion currently underway; therefore, approximately an additional 4,200 square feet of office space and 1,500 square feet of storage are needed by 2034. Additionally, the existing need of a 3,500 square-foot substation. Today, police has 31,762 SF of facilities, which equates to 538.34 SF/1,000

population. In 2034, based on population,38,760 SF of police “facilities” or 6,998 additional SF. In the CIP, 4,200 SF of police station expansion and 1,500 SF of storage in are included for a total of 5,700 SF. The remaining 1,288 SF justified by growth could be applied to the 3,500 substation. This means that 1,288 sf or 37.1% of the substation could be growth eligible.

Carport: The police department has no desire to expand the existing carport.

Property: To accommodate the police station and storage building needs, an additional 0.70 acres of property would be necessary by 2023. The police department recently purchased a parcel directly north of the existing police station that property accommodates this need.

Vehicles: Sixteen (16) vehicles will be needed for additional sworn staff that are neither patrol officers nor traffic. These vehicles are anticipated to last more than 10 years. Upon review by the City Attorney, it was determined that is it unclear if police vehicles of any kind are eligible for impact fees. Though still an overall need for the department, vehicles were not included in the impact fee CIP.

ATVs: The police department will need one (1) additional ATV by 2034. Though still an overall need for the department, the ATV was not included in the impact fee CIP.

Equipment: The police department will need one (1) additional radar speed trailer by 2034. Though this is a department need, it was determined to not be impact fee eligible and is not included in the impact fee CIP.

Summary of Needs Assessment

The following is the 10-year Impact Fee Needs Assessment for the police department. This list is not intended to be all the capital needs for the police department over the next 10 years, rather the needs that are directly attributed to growth and can be included in the impact fee CIP.

- Police station expansions:
    - 4,200 square feet of office/support space
    - 1,500 square feet of storage
    - 3,500 square feet of substation (of which 37.1% is impact fee eligible)

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Memorandum

TO: FILE

FROM: MELISSA CLEVELAND

PRJ. #: 41346.02 CDA IMPACT AND ANNEXATION FEE

SUBJECT: POLICE STATION COST JUSTIFICATION

DATE: FEBRUARY 15, 2023

CC: SEAN HOLM, SENIOR PLANNER

Police Stations: The Moscow, Idaho Police Station was bid for construction in 2020 and finished construction in 2021. This facility was approximately 16,000 square feet plus an additional approximately 3,000 square foot outbuilding. The City constructed the facility on 2.2 acres.

Scott Bontrager, the City's Engineering Manager, was able to supply us with costs.

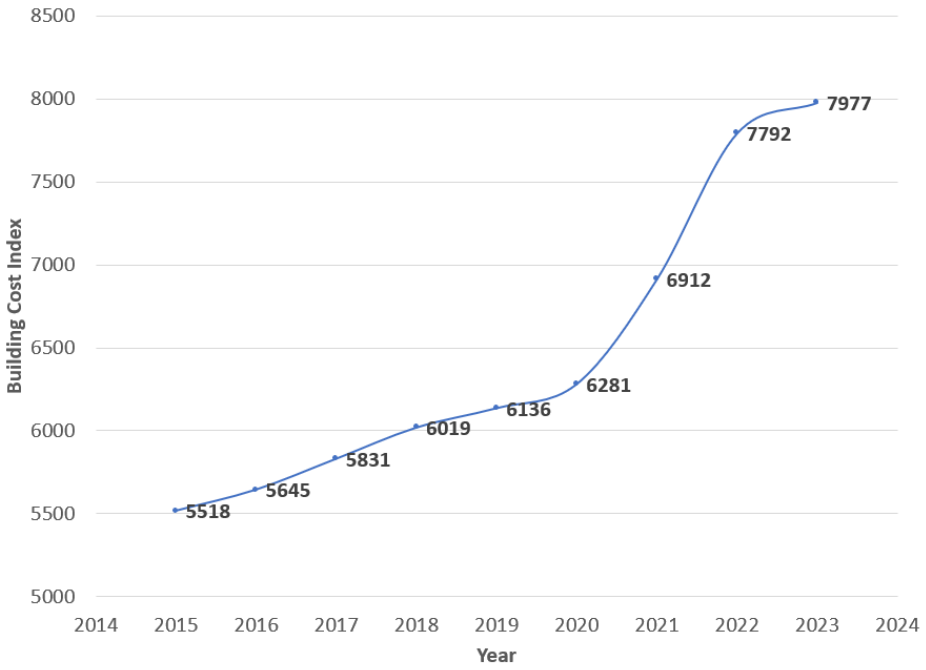
Scott's contact information is as follows:

Scott Bontrager, P.E.
Engineering Manager / City Engineer
City of Moscow
Office: 208.883.7030
Fax: 208.883.7033
Email: sbontrager@ci.moscow.id.us

2020 Moscow Police Station: The police station facility low bid was $7,670,000 for the police station and $53,400 for the storage building. Neither cost includes the land purchase.

The police station was 15,232 square feet and the outbuilding was 3,043 square feet. Together, these cost approximately $420 per square foot.

Costs have escalated since 2020. Engineering New Record has a 20-City average for Building Cost Index, see the following graph:



Source: Engineering News Record
https://www.enr.com/economics/historical_indices/building_cost_index_history

This data indicates that 2023 building construction costs are likely 27% higher than they were in 2020. With this estimate, today's cost to construct the Moscow Police station would be about $533 per square foot.

Insured Values of the City's Existing Buildings
Based on the ICRMP report provided by the finance department, the average insured value of the City's existing police station is $234 per square foot (building only). The storage building is approximately $111/square foot.

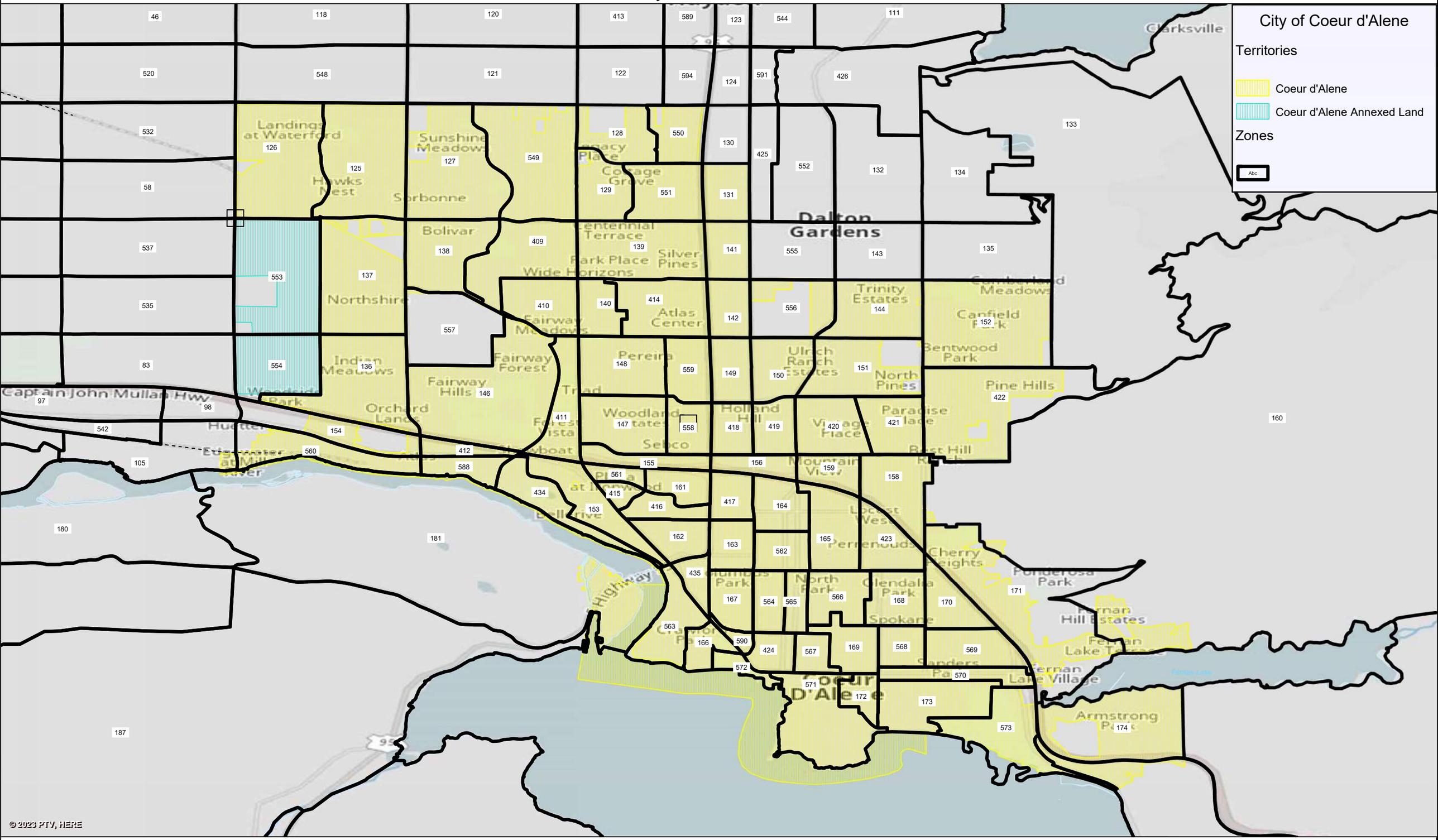
Recommendations: Based on the data gathered, the 2023 cost to expand the police station should be roughly $500 per square foot and the cost to expand storage facilities should be approximately $200 per square foot. Based on the last 10 years of building cost index data (2012-2022) a yearly cost escalation of 4.2% per year should be applied to capital projects through the year 2034.

APPENDIX G: TRIP DATA

General Land Use Classification	Local Category Assignment	KMPO Trip rate	ITE Factor	PHVT rate	Units
LU3: Retail	Retail/Shopping Center	2.44	0.66	1.6119	KSF
LU4: Commercial (Finance, Insurance, Real Estate, and Services)	Office/Service/Restaurant	1.21	0.66	0.8011	KSF
LU5: Industrial	Industrial	0.41	1.000	0.4078	KSF
LU6: Schools (K-12 and private)	Schools	0.17	1.000	0.1698	KSF
LU7: Accommodations (Hotel/Motel)	Accomodations (hote/motel/RV park)	0.54	1.000	0.5367	Room
LU14: Transportation and Warehousing	Transportation/Warehouse	1.41	1.000	1.4078	KSF
LU15: Medical	Office/Service/Restaurant	0.90	1.000	0.9025	KSF
LU16: Government	Government	1.21	1.000	1.2128	KSF
LU18: Professional, Science, and Technology	Office/Service/Restaurant	1.21	1.000	1.2128	KSF

Source: Analysis based on cacluated fee per PM peak hour trip and KMPO trip generation and ITE trip link factors.

City of Coeur d'Alene



Created on: 23.06.2023

Land Use Category	Units	2020 – Existing (Within Coeur d'Alene)	2045 – Forecast (Within Coeur d'Alene)	2018 vs. 2045 % Difference	2018 vs. 2045 Value Difference
Single-Family DU	Dwelling Units	17,512	23,896	36.5%	6,384
Multi-Family DU	Dwelling Units	6,224	13,192	112.0%	6,968
Retail	Employees	4,635	6,414	38.4%	1,779
Finance/Real Estate	Employees	2,394	3,386	41.4%	992
Industrial	Employees	1,766	2,499	41.5%	733
Schools	Students	10,581	13,280	25.5%	2,699
Accommodations	Rooms	1,925	2,726	41.6%	801
Arts/Entertainment	Employees	2,367	3,041	28.5%	674
Other Single-Family DU	Dwelling Units	34	50	0.0%	16
Post-Secondary School	Students	3,005	4,253	41.5%	1,248
Agriculture	Acres	4,592	2,102	-54.2%	-2,490
Waterfront Single-Family DU	Dwelling Units	0	0	0.0%	0
Publicly Owned Lands	Acres	2,013	1,958	-2.7%	-55
Transportation/Warehousing	Employees	409	580	41.8%	171
Medical	Employees	5,275	10,382	96.8%	5,107
Government	Employees	1,874	2,650	41.4%	776
Administrative, Support, Waste Management, and Remediation Services	Employees	2,260	3,202	41.7%	942
Professional, Scientific, Technical	Employees	1,619	2,296	41.8%	677
Educational	Employees	2,167	2,935	35.4%	768
Other	Employees	951	1,156	21.6%	205
Information	Employees	387	548	41.6%	161
Utilities/Construction	Employees	1,331	1,878	41.1%	547
Food Services	Employees	3,948	5,416	37.2%	1,468
Dwelling Units	Dwelling Units	23,770	37,138	56.2%	13,368
Total Employment		31,383	46,383	47.8%	15,000

2020

AM Peak Hour

Residential	I	X	Total
I	18,144	4,472	22,616
X	6,456		6,456
Total	24,600	4,472	29,072

Non-Resid	I	X	Total
I	8,720	2,178	10,898
X	962		962
Total	9,682	2,178	11,860

Residential	I	X	Total
I	62%	15%	78%
X	22%		22%
Total	85%	15%	100%

Non-Resid	I	X	Total
I	74%	18%	92%
X	8%		8%
Total	82%	18%	100%

Internal-Internal 62%
Internal-External 38%

Internal-Internal 74%
Internal-External 26%

CDA Trip Ends: Residential 47,216 (70%); Non-Resid 20,579 (30%)

PM Peak Hour

Residential	I	X	Total
I	24,404	8,524	32,927
X	7,577		7,577
Total	31,980	8,524	40,504

Non-Resid	I	X	Total
I	18,740	7,462	26,203
X	3,454		3,454
Total	22,194	7,462	29,657

Residential	I	X	Total
I	60%	21%	81%
X	19%		19%
Total	79%	21%	100%

Non-Resid	I	X	Total
I	63%	25%	88%
X	12%		12%
Total	75%	25%	100%

Internal-Internal 60%
Internal-External 40%

Internal-Internal 63%
Internal-External 37%

CDA Trip Ends: Residential 64,908 (57%); Non-Resid 48,397 (43%)

Combined AM/PM Peak Hour

Residential	I	X	Total
I	42,548	12,996	55,543
X	14,033		14,033
Total	56,581	12,996	69,576

Non-Resid	I	X	Total
I	27,460	9,640	37,100
X	4,416		4,416
Total	31,876	9,640	41,516

Residential	I	X	Total
I	61%	19%	80%
X	20%		20%
Total	81%	19%	100%

Non-Resid	I	X	Total
I	66%	23%	89%
X	11%		11%
Total	77%	23%	100%

Internal-Internal 61%
Internal-External 39%

Internal-Internal 66%
Internal-External 34%

CDA Trip Ends: Residential 112,124 (62%); Non-Resid 68,976 (38%)

2045

AM Peak Hour

Residential	I	X	Total
I	25,111	7,903	33,014
X	12,582		12,582
Total	37,694	7,903	45,597

Non-Resid	I	X	Total
I	12,351	4,773	17,123
X	1,531		1,531
Total	13,882	4,773	18,654

Residential	I	X	Total
I	55%	17%	72%
X	28%		28%
Total	83%	17%	100%

Non-Resid	I	X	Total
I	66%	26%	92%
X	8%		8%
Total	74%	26%	100%

Internal-Internal 55%
Internal-External 45%

Internal-Internal 66%
Internal-External 34%

CDA Trip Ends: Residential 70,708 (70%); Non-Resid 31,005 (30%)

PM Peak Hour

Residential	I	X	Total
I	33,739	16,706	50,445
X	13,659		13,659
Total	47,398	16,706	64,105

Non-Resid	I	X	Total
I	26,034	15,200	41,234
X	5,059		5,059
Total	31,093	15,200	46,293

Residential	I	X	Total
I	53%	26%	79%
X	21%		21%
Total	74%	26%	100%

Non-Resid	I	X	Total
I	56%	33%	89%
X	11%		11%
Total	67%	33%	100%

Internal-Internal 53%
Internal-External 47%

Internal-Internal 56%
Internal-External 44%

CDA Trip Ends: Residential 97,843 (57%); Non-Resid 72,328 (43%)

Combined AM/PM Peak Hour

Residential	I	X	Total
I	58,850	24,609	83,460
X	26,242		26,242
Total	85,092	24,609	109,701

Non-Resid	I	X	Total
I	38,385	19,973	58,358
X	6,590		6,590
Total	44,975	19,973	64,948

Residential	I	X	Total
I	54%	22%	76%
X	24%		24%
Total	78%	22%	100%

Non-Resid	I	X	Total
I	59%	31%	90%
X	10%		10%
Total	69%	31%	100%

Internal-Internal 54%
Internal-External 46%

Internal-Internal 59%
Internal-External 41%

CDA Trip Ends: Residential 168,552 (62%); Non-Resid 103,333 (38%)

2020

AM

Trips	I	X	Total
I	18,144	4,472	22,616
X	6,456		6,456
Total	24,600	4,472	29,072

Trips	I	X	Total
I	62%	15%	78%
X	22%		22%
Total	85%	15%	100%

Internal-Internal	62%
Internal-External	38%

PM

Trips	I	X	Total
I	24,404	8,524	32,927
X	7,577		7,577
Total	31,980	8,524	40,504

Trips	I	X	Total
I	60%	21%	81%
X	19%		19%
Total	79%	21%	100%

Internal-Internal	60%
Internal-External	40%

Combined AM/PM

Trips	I	X	Total
I	42,548	12,996	55,543
X	14,033		14,033
Total	56,581	12,996	69,576

Trips	I	X	Total
I	61%	19%	80%
X	20%		20%
Total	81%	19%	100%

Internal-Internal	61%
Internal-External	39%

2045

AM

Trips	I	X	Total
I	25,111	7,903	33,014
X	12,582		12,582
Total	37,694	7,903	45,597

Trips	I	X	Total
I	55%	17%	72%
X	28%		28%
Total	83%	17%	100%

Internal-Internal	55%
Internal-External	45%

PM

Trips	I	X	Total
I	33,739	16,706	50,445
X	13,659		13,659
Total	47,398	16,706	64,105

Trips	I	X	Total
I	53%	26%	79%
X	21%		21%
Total	74%	26%	100%

Internal-Internal	53%
Internal-External	47%

Combined AM/PM

Trips	I	X	Total
I	58,850	24,609	83,460
X	26,242		26,242
Total	85,092	24,609	109,701

Trips	I	X	Total
I	54%	22%	76%
X	24%		24%
Total	78%	22%	100%

Internal-Internal	54%
Internal-External	46%

2020	Total Trip Purpose	Home - Other	Home - Retail	Home - Work	Other - Home	Non Home-Based	Retail - Home	Work - Home	Home - School	School - Home
AM	29,072	5,130	1,306	6,723	3,109	6,318	535	1,014	3,937	884
PM	40,504	8,524	1,713	458	10,647	10,110	2,977	5,427	34	495
Total	69,576	13,654	3,019	7,180	13,757	16,428	3,512	6,441	3,971	1,378

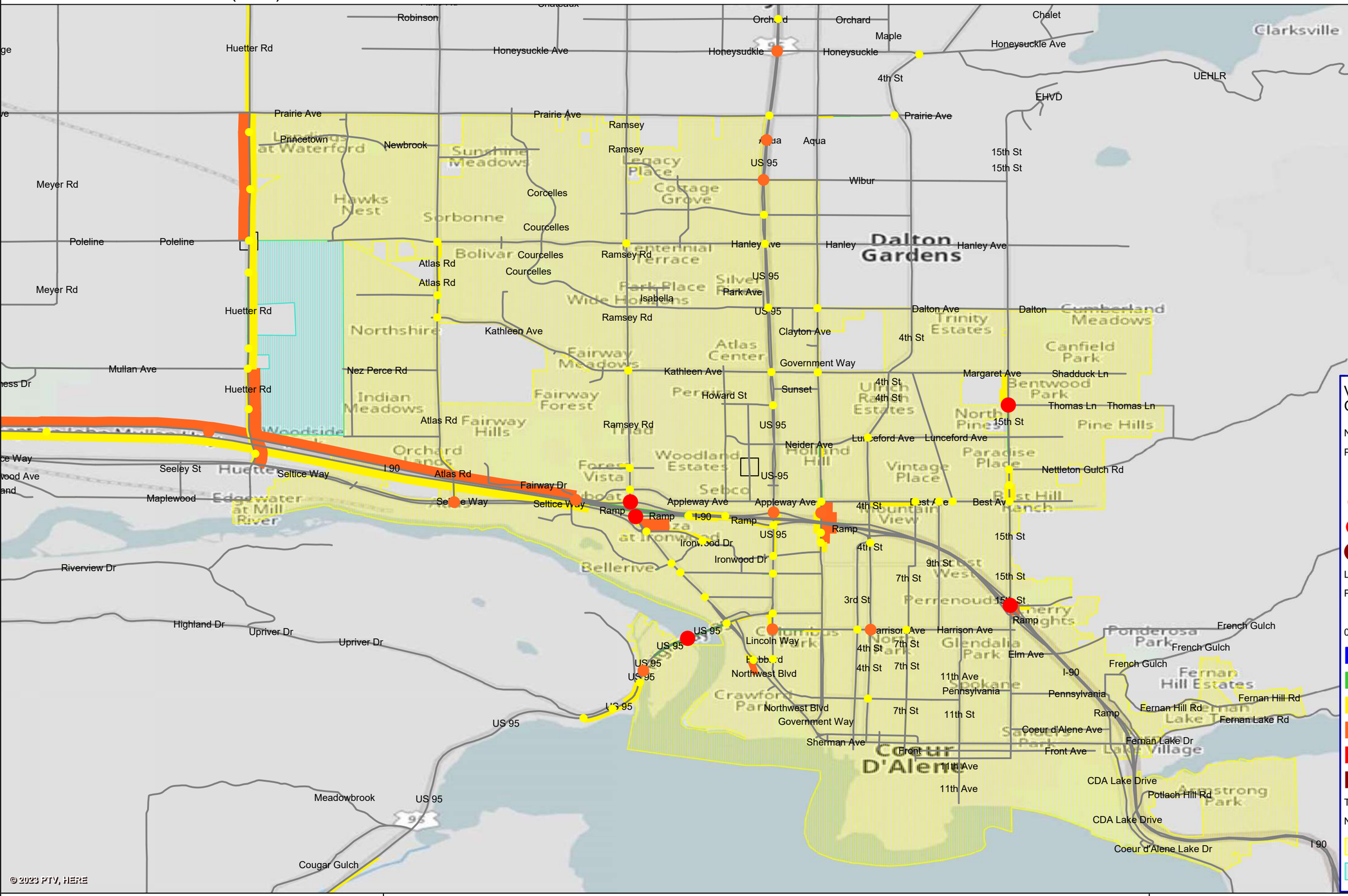
2045	Total Trip Purpose	Home - Other	Home - Retail	Home - Work	Other - Home	Non Home-Based	Retail - Home	Work - Home	Home - School	School - Home
AM	45,597	8,271	1,998	10,697	5,534	9,277	855	1,706	5,849	1,283
PM	64,105	14,232	2,638	766	17,693	14,644	4,580	8,646	52	730
Total	109,701	22,503	4,637	11,463	23,227	23,921	5,435	10,352	5,901	2,012

Growth	Total Trip Purpose	Home - Other	Home - Retail	Home - Work	Other - Home	Non Home-Based	Retail - Home	Work - Home	Home - School	School - Home
AM	57%	61%	53%	59%	78%	47%	60%	68%	49%	45%
PM	58%	67%	54%	67%	66%	45%	54%	59%	52%	48%
Total	58%	65%	54%	60%	69%	46%	55%	61%	49%	46%

City of Coeur d'Alene 2020

Created on: 22.06.2023

2020 PM Level of Service (LOS)



Volume/Capacity Ratio Greater than >75% (0.75)

Nodes

PM_VC_RATIO

- <= 75% LOS C
- <= 90% LOS D
- <= 100% LOS E
- > 100% LOS F

Link bars

PM_PK_HR_MODEL_VC

0.50 0.62 0.75 1.00

- <=0.35
- <= 0.55
- <= 0.75
- <= 0.90
- <= 1
- >1

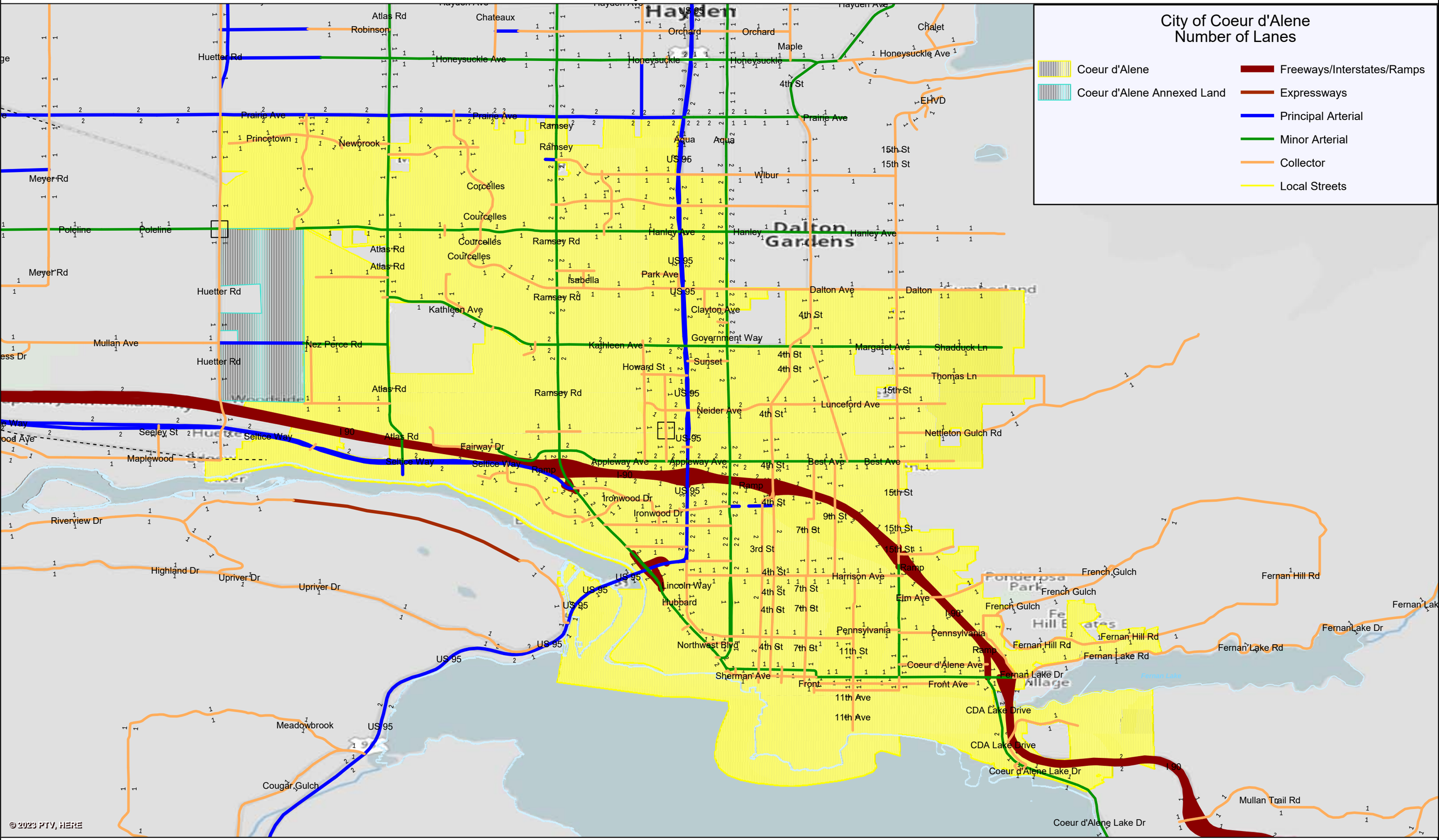
Territories

Name

- Coeur d'Alene
- Coeur d'Alene Annexed Land

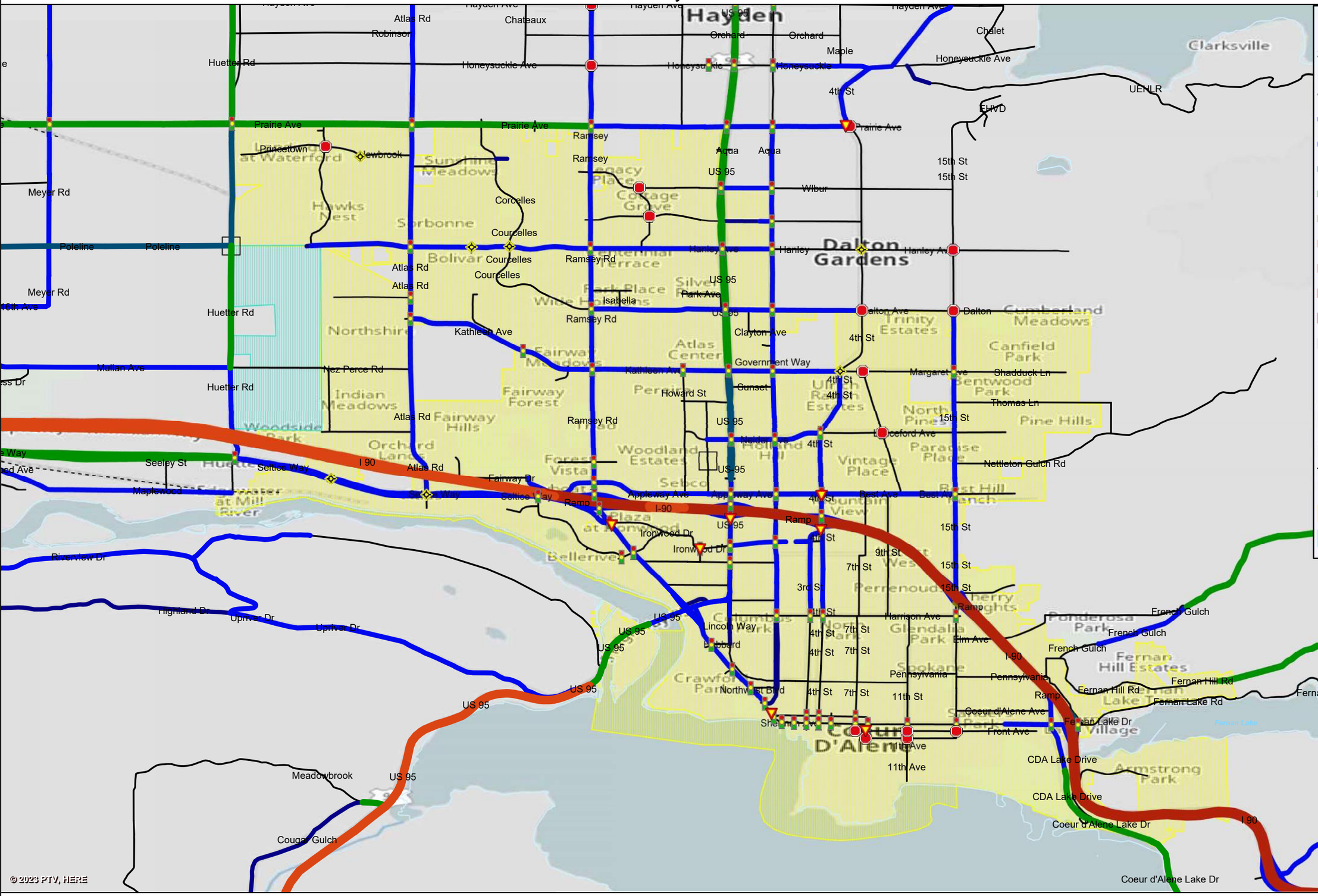
Created on: 23.06.2023	CDA_2020_BASE_5-30-2023.ver	

City of Coeur d'Alene 2020



Created on: 22.06.2023

City of Coeur d'Alene 2020



City of Coeur d'Alene

Speed

- <=25 mph
- 30 mph
- 35 mph
- 40 mph
- 45 mph
- 50 mph
- 55 mph
- 60 mph
- 65 mph
- >65 mph

Nodes

- Singalized
- All-Way Stop
- Roundabout
- Yield

Territories

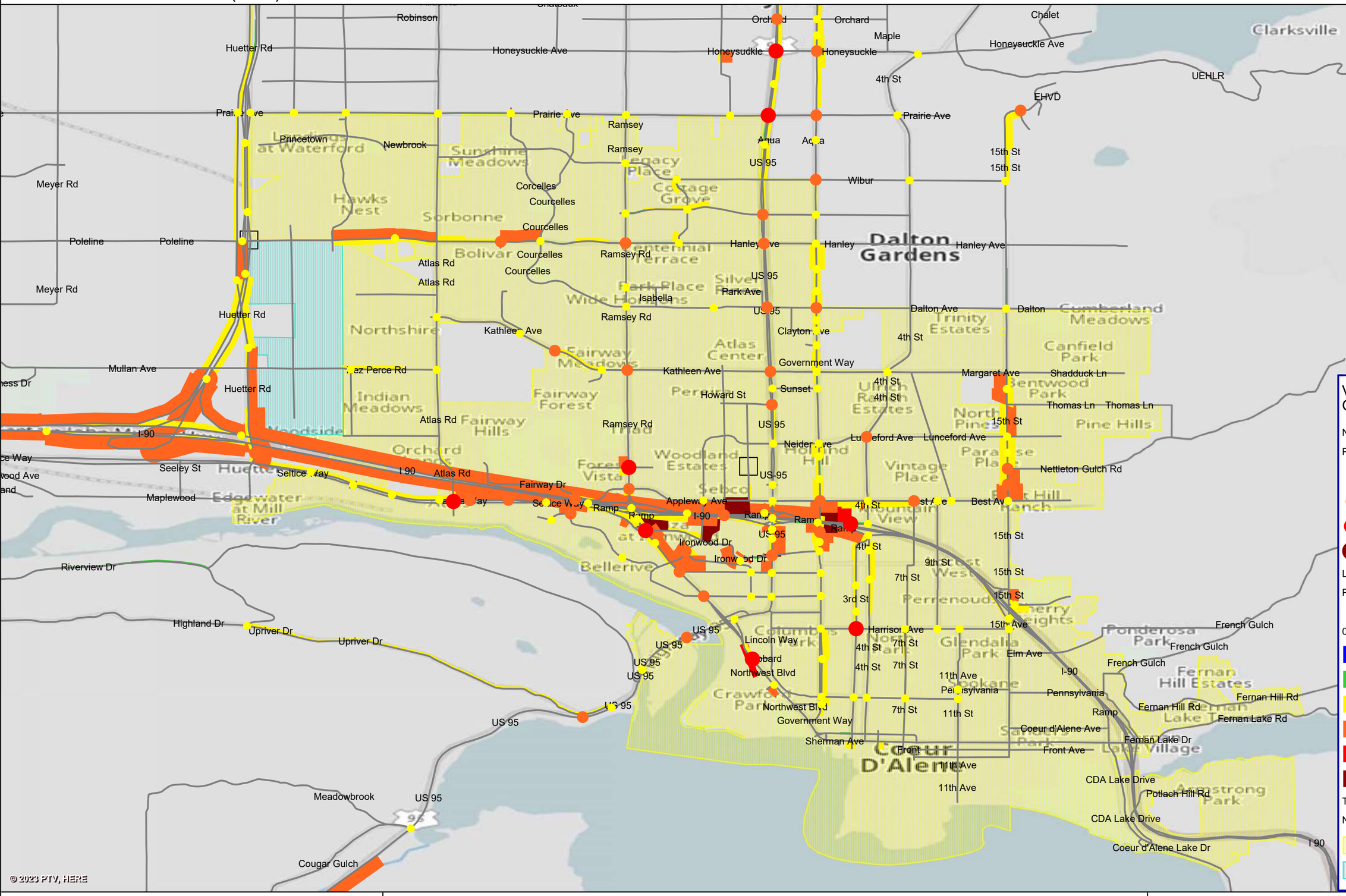
- Coeur d'Alene
- Coeur d'Alene Annexed Land

Created on: 22.06.2023		

City of Coeur d'Alene 2045

Created on: 23.06.2023

2045 PM Level of Service (LOS)

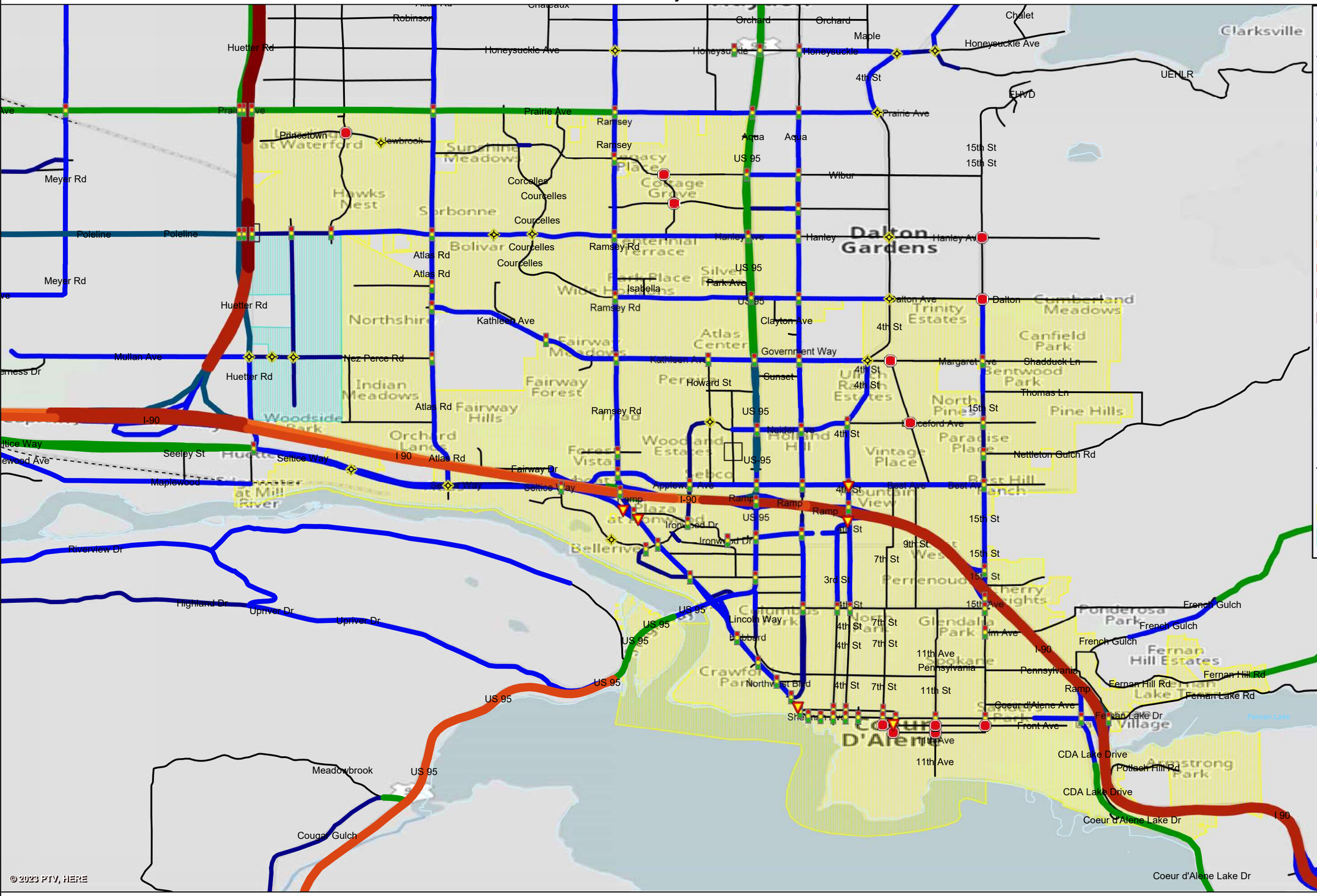


Created on: 23.06.2023	CDA_2045_Baseline_5-30-2023.ver	

City of Coeur d'Alene 2045

Created on: 23.06.2023

City of Coeur d'Alene 2045



Created on: 23.06.2023