



Coeur d'Alene CITY COUNCIL MEETING

January 16, 2024

MEMBERS OF THE CITY COUNCIL:

**Jim Hammond, Mayor
Council Members McEvers, English, Evans, Gookin, Miller, Wood**

WELCOME
To a Regular Meeting of the
Coeur d'Alene City Council
Held in the Library Community Room at 6:00 P.M.
AGENDA

VISION STATEMENT

Our vision of Coeur d'Alene is of a beautiful, safe city that promotes a high quality of life and sound economy through excellence in government.

The purpose of the Agenda is to assist the Council and interested citizens in the conduct of the public meeting. Careful review of the Agenda is encouraged. Testimony from the public will be solicited for any item or issue listed under the category of Public Hearings. Any individual who wishes to address the Council on any other subject should plan to speak when **Item E - Public Comments** is identified by the Mayor. The Mayor and Council will not normally allow audience participation at any other time.

January 16, 2023

A. CALL TO ORDER/ROLL CALL

B. INVOCATION: Pastor Kirk E Anderson: Lutheran Church of the Master

C. PLEDGE OF ALLEGIANCE

D. AMENDMENTS TO THE AGENDA: Any items added less than forty-eight (48) hours prior to the meeting are added by Council motion at this time. [Action Item.](#)

E. PUBLIC COMMENTS: (Each speaker will be allowed a maximum of 3 minutes to address the City Council on matters that relate to City government business. Please be advised that the City Council can only take official action this evening for those items listed on the agenda.)

F. ANNOUNCEMENTS:

1. City Council
2. Mayor - Oath of Office – Councilmember Wood

*****ALL ITEMS BELOW ARE CONSIDERED TO BE ACTION ITEMS**

G. CONSENT CALENDAR: Being considered routine by the City Council, these items will be enacted by one motion unless requested by a Councilmember that one or more items be removed for later discussion.

1. Approval of Council Minutes for the January 2, 2024 Council Meeting.
2. Approval of the General Services/Public Works Committee January 8, 2023, Meeting Minutes.

3. Setting a public hearing for: February 6, 2024 for ZC-1-23; request for a zone change from the R-17 (MO – Midtown Overlay) to the C-17L (MO) zoning district, Location: 707 N. 4th Street; requester: Jay Lange
4. Approval of Bills as Submitted.
5. Approval of Financial Report.
6. Approval of **Resolution No. 24-004** -
 - a. Approval of SS-23-06, Hutton Addition: Final Plat, Subdivision Improvement Agreement and Security

As Recommended by the City Engineer
 - b. Approval of a Sub-recipient agreement the Idaho Office of Emergency Management in the amount of \$160,508.00

As Recommended by the General Services/Public Works Committee

H. OTHER BUSINESS:

1. **Resolution No. 24-005** – Approval of a Reciprocal Parking Agreement for 1717 N. 3rd Street to allow conversion of existing storage space to Professional Office Use within the structure.

Staff Report by: Sean Holm, Senior Planner

2. **Resolution No. 24-006** – Approval of Change Order #1 to the Solids Building Improvements Contract with Apollo, Inc., in the amount of \$224,305.92.

Staff Report by: Mike Becker, Capital Program Manager

3. **Resolution No. 24-007** – Authorization for staff and the Historic Preservation Commission to apply for, and accept if awarded, a Certified Local Government grant funds for Consultant Assistance to conduct a historic survey of downtown properties in an amount between \$9,000.00 to \$15,000.00.

Staff Report by: Hilary Patterson, Community Planning Director

I. PUBLIC HEARING:

Please sign up to testify at <https://www.cdaid.org/signinpublic/Signinformlist>

1. (*Legislative*) Adoption of the Capital Improvement Plans for Parks, Transportation, Police and Fire in Support of Development Impact Fees.

Staff Report by: Melissa Cleveland, Welch Comer

- a. **Resolution No. 24-008** – Adoption of the Capital Improvement Plans for Parks, Transportation, Police and Fire in Support of Development Impact Fees.
- b. **Resolution No. 24-009** – Adoption of the Development Impact Fee and Annexation Report.

c. **Resolution No. 24-010** – Adoption of Impact and Annexation Fees.

J. RECESS to January 22, 2024, at 12:00 Noon in the Library Community Room, located at 702 E. Front Avenue for a Joint City Council, Planning Commission and ignite cda for a workshop regarding Atlas Riverfront Development.

This meeting is aired live on CDA TV Spectrum Cable Channel 1301, TDS Channel 5, and on Facebook live through the City's Facebook page.

CONSENT CALENDAR

MINUTES OF A REGULAR MEETING OF THE CITY
COUNCIL OF THE CITY OF COEUR D'ALENE, IDAHO,
HELD AT THE LIBRARY COMMUNITY ROOM

January 2, 2024

The Mayor and Council of the City of Coeur d'Alene met in a regular session of said Council at the Coeur d'Alene City Library Community Room on January 2, 2024 at 6:00 p.m., there being present upon roll call the following members:

James Hammond, Mayor

Dan Gookin) Members of Council Present
Kiki Miller)
Dan English)
Woody McEvers)
Amy Evans)

Christie Wood) Members of Council Absent

CALL TO ORDER: Mayor Hammond called the meeting to order.

INVOCATION: Bishop Brian King of the Prairie Ward Congregation, Church of Jesus Christ of Latter-day Saints, provided the invocation.

PLEDGE OF ALLEGIANCE: Councilmember Miller led the pledge of allegiance.

A presentation regarding the update on Development Impact Fee Capital Improvement Plans and the Impact Fee Study was provided by Melissa Cleveland, Welch Comer Senior Project Manager. She noted that the purpose of the update was to explain modifications to the CIPs and changes in methodology since November, to provide an example of land uses and associated fees, and to gather Council feedback before the next public hearing. She explained that the Parks CIP has been revised to reduce costs, set the level of service at around 4 acres/1000 people, and revised the assumptions regarding park users, which changes the growth's share of improvements to existing parks. This resulted in the Parks fees being reduced from \$983.00 to \$535.40 per customer per unit (including both Residential and Non-residential customers), and from \$1,654.00 to \$620.46 per customer unit (including on Residential customers). They have also removed the planning for the Julia Street overpass from the Transportation CIP and reviewed trip generation for some land uses, which resulted in a lower transportation cost. She reviewed the Fire (nonresidential per square foot consistently applied) and Police impact fees, noting that the Police impact fee has slightly increased. The maximum defensible fee is shown in the summary of the study, which is lower than previously presented. She provided examples of a hotel, restaurant, apartment, and cottage home. Ms. Cleveland noted the proposed annexation fee remains the same. She requested feedback from the Council regarding charging the non-residential Parks fee. The next hearing will be held January 16, 2024.

Councilmember McEvers noted that the City of Coeur d'Alene appears to be less expensive than most comparative cities and that transportation seemed low comparatively and wondered why, with Ms. Cleveland stating that the City costs appear to be in the middle of the compared cities. Councilmember McEvers clarified that the City can't take more than the study recommends but can charge less. Ms. Cleveland noted that sometimes cities will find grants or other revenue sources to justify lowering fees in the future. Councilmember English felt the City was a good bargain for the services provided. He noted that since last meeting he has looked at the old Museum site and would like it to be utilized by the City in the future. Councilmember Gookin appreciated that the Julia Street overpass was removed and would not like hotels, restaurants, and office spaces to pay Parks fees. He further asked when the fees would be increased, with Ms. Cleveland noting review should occur annually and it is recommended to approve an annual escalator, based on construction cost index. Councilmember Gookin asked that they show how the fees would have been increased over the past 20 years with an annual escalation at the next hearing. The Mayor noted that a whole different fee structure would be presented if we had increased them over the years. Councilmember Miller stated that she believes the Parks fees should be charged to the hotels, as the parks are a tremendous amenity for the hotel users and she believes the more visitors to the parks means less space for residents, so more parks will be needed for the residents and should be part of the CIP. Ms. Cleveland noted that there is a new park planned in the northwest region, known as the Trails Park, and additional land acquisition will likely be in the northern part of the City. Councilmember Miller noted that the parks have been paid for by the citizens and they should get help going forward. She asked if the CIP plan list is in priority order and if the police substation can be amended, with Ms. Cleveland noting it can be modified and that they made the substation item less specific, so the Council has flexibility. Councilmember Evans asked for clarification of the BLM park adjustments, removing the docks and boardwalks, with Ms. Cleveland clarifying the docks are now constructed and no longer eligible and boardwalks were pulled out by the Parks Director.

CONSENT CALENDAR: Motion by McEvers, second by Miller, to approve the consent calendar.

1. Approval of Council Minutes for December 19, 2024.
2. Approval of Bills as Submitted.
3. Setting of the General Services/Public Works Committee Meeting at Noon on January 8, 2024.

ROLL CALL: Gookin Aye; Evans Aye; English Aye; Miller Aye; McEvers Aye. **Motion Carried.**

OATHS OF OFFICE: City Clerk Renata McLeod administered the oath of office to re-elected Councilmembers Dan English and Dan Gookin.

RECESS: Mayor Hammond called for a recess at 6:40 p.m., reconvening at 6:48 p.m.

ROLL CALL: Mayor Hammond asked for the Council attendance to be noted in the minutes. Council members present being:

Woody McEvers)
Amy Evans)
Dan English)
Kiki Miller)
Dan Gookin)

Christie Wood) Member of Council absent

ELECTION OF COUNCIL PRESIDENT:

DISCUSSION: Councilmember McEvers noted that he has been the Council President for a while and wondered if there were other duties that should be included in the role. City Attorney Randy Adams noted that the Council President should fulfil the role of Mayor in his absence and whatever duties the Council may assign.

Motion by Evans, seconded by Miller to elect Councilmember McEvers as Council President.
Motion Carried.

COMMITTEE APPOINTMENTS: Mayor Hammond noted that Committee assignments will remain the same, noting that the duty of Councilmembers on various committees is to represent the Council as a whole before those committees and to bring information about the work of those committees back to the Council. Any input an individual Councilmember may have while participating on a committee is merely the expression of their personal opinion and is not a commitment of the City. All decisions, of course, require full Council consideration. The assignments are as follows: “General Services/Public Works Committee.” The first grouping of Council will attend the first meeting of the month and will include Amy Evans as Chairman, Christie Wood, and Dan English. The attendees of the second meeting of the month will include Woody McEvers as Chairman, Dan Gookin, and Kiki Miller. Mayor Hammond noted that if Council wants other seat assignments throughout the year to let him know, and changes will be done by seniority.

The other committee assignments are as follows:

- Councilmember Wood: Tubbs Hill Foundation liaison; Parks Foundation liaison; Sick Leave Bank; Parks and Recreation Commission
- Councilmember Evans: Arts Commission; Ped/Bike Committee; City Legislative Committee; Kootenai Connect (formerly CDA2030); and ingite cda
- Councilmember Gookin: KMPO
- Councilmember McEvers: CDA TV; EMS Board; and Lake City Center Liaison
- Councilmember English: Parking Commission; ignite cda
- Councilmember Miller: Library Board; and the Historic Preservation Commission; City Legislative Committee; Kootenai Connect; Association of Idaho Cities Board of Directors; and Joint Chambers Public Policy Committee and North Idaho Building Contractor’s Association (NIBCA)

The Mayor will continue to serve as the City's representative to CDA Area Economic Development Corporation (Jobs Plus) and the Governor's Workforce Development Council.

RESOLUTION NO. 24-001

A RESOLUTION OF THE CITY OF COEUR D'ALENE, KOOTENAI COUNTY, IDAHO, APPROVING AN AGREEMENT WITH BILLING DOCUMENT SPECIALIST (BDS) FOR UTILITY BILL STATEMENT (PRINT AND MAIL) AND ELECTRONIC PAYMENT SERVICES.

STAFF REPORT: Accountant Stephanie Padilla noted that she is requesting Council approve an agreement with Billing Document Specialist (BDS) for utility bill statement services (print and mail, and electronic payment) for approximately \$14,150.00 in February of 2024, and the amount of approximately \$13,500.00 per month thereafter. She explained that this will accomplish the auto billing and payment option that the community has been requesting. With BDS, utility bill customers will have the option to log in online and pay their bill each month, or establish an automatic bill pay where the amount of their utility bill will be automatically debited from their bank account or charged to their debit/credit card. The processing fees will continue to be paid by the user at the extremely low rate of 2.35% or \$2.00 minimum. BDS was chosen as they are located in Caldwell, Idaho and is able to provide customer service to both City staff and the constituents of the City. She explained that the agreement included a three-year renewable term for the printing and mailing of City utility bills, hosting a web-based online payment system that will allow customers to view current and past utility bill statements, establishing automatic monthly withdrawals or one-time payments, and/or allowing customers to establish text message or email reminders and pay their bill from text or email. BDS will also provide merchant services so that debit/credit card payments can still be made in person. The one-time purchase of ten card-reading terminals is \$650.00. The monthly utility bill statement print and mail fee will decrease as utility bill users register for paperless billing and automatic bill pay. It is projected that, for the months of February and March 2024, the monthly fee paid by the City will be approximately \$13,500.00. This amount includes the printing and postage of a full-page utility bill statement at the low cost of \$0.68 each. In the summer months, approximately 20,110 utility bills are processed each month and, at this negotiate rate, the highest monthly fee would be \$13,675.00. However, it is anticipated that by June of 2024 there will be at least 300 utility bill users signed up for e-statements, reducing the monthly fee. A reduction in current City expenses will be recognized in staff time, postage, printer ink, and current postcard product, all while providing the automatic monthly payment benefit to the citizens of Coeur d'Alene. She noted that, in order to provide our utility bill statement users with the option to start automatic bill pay by March of 2024, it is necessary to engage these services with BDS now.

DISCUSSION: Councilmember Miller asked if staff had reviewed the security risk, with Stephanie noting that it is hosted at a secure site by BDS and was approved by our IT division. Councilmember McEvers asked what our current costs were with Ms. Padilla noting that we will only be charged the \$.68 per mailing per the contract. However, the City currently has hard costs of card stock, postage, and ink at a yearly cost of \$107,293. Additionally, as soon as there are electronic sign ups, all costs to the City will be reduced. Councilmember McEvers noted that

other departments contribute to the mailing and asked if they will continue, with Ms. Padilla noting there will be prorated costs to the enterprise funds. Councilmember McEvers noted that he appreciated the movement forward. Councilmember Gookin noted that he has been in favor of this service for years, and questioned the processing fee, with Ms. Padilla clarifying that if someone chooses to pay electronically, they will be charged a processing fee, or the ACH fee of \$1.00. Councilmember Gookin noted that the fee is absorbed by the utilities in Post Falls, with Ms. Padilla noting that a rate study could include that in the fees going forward. Mayor Hammond suggested that they work with BDS for a while and revisit the fees based on what savings are in the future. Councilmember English asked if someone can pay the same amount every month, with Ms. Padilla noting that the City does not have comfort billing, but some people self-select an average price and carry the credit forward through the winter for summer high use. Mayor Hammond thanked Ms. Padilla for shepherding the project through and getting it to the finish line.

MOTION: Motion by Miller, seconded by Evans, to approve **Resolution No. 24-001**, approving an Agreement with Billing Document Specialist (BDS) for utility billing statement and electronic payment services.

ROLL CALL: Evans Aye; English Aye; Miller Aye; McEvers Aye; Gookin Aye. **Motion Carried.**

RESOLUTION NO. 24-002

A RESOLUTION OF THE CITY OF COEUR D'ALENE, KOOTENAI COUNTY, IDAHO, APPROVING CHANGE ORDER #1 TO THE CONTRACT WITH WOOD BOAT BUILDERS LLC, D/B/A STANCRAFT CONSTRUCTION GROUP, RELATED TO THE STREETS AND ENGINEERING BUILDING REMODEL PROJECT, IN THE AMOUNT OF \$55,005.19.

STAFF REPORT: Streets and Engineering Director Todd Feusier noted that the Council approved the Streets & Engineering Building Remodel Project on October 3, 2023. Shortly thereafter, demolition began and the Project progressed according to schedule. The requested change order includes unforeseen items that surfaced as demolition began, such as restroom fixtures that could not be retained and reused, additional exterior concrete work that was unable to be completed by staff, and other items such as studs to be replaced that were found after the removal of the drywall. The changes also will result in an increase in the Contract time of ten (10) days, with substantial completion expected by May 8, 2024. The total cost of the change order is \$55,005.19, with the funds coming from the current Streets & Engineering Building Remodel budget. He mentioned that there will be another change order regarding the upstairs fire corridor in the near future.

DISCUSSION: Councilmember McEvers noted that he appreciates the project and the items that were able to keep for a savings.

MOTION: Motion by Gookin, seconded by English, to approve **Resolution No. 24-002**, approving Change Order #1 to the Contract with Wood Boat Builders LLC, d/b/a Stancraft

Construction Group, Related to the Streets & Engineering Building Remodel Project in the amount of \$55,005.19.

ROLL CALL: Miller Aye; McEvers Aye; Gookin Aye; Evans Aye; English Aye. **Motion Carried.**

RESOLUTION NO. 24-003

A RESOLUTION OF THE CITY OF COEUR D'ALENE, KOOTENAI COUNTY, IDAHO, AUTHORIZING THE POLICE DEPARTMENT TO APPLY FOR A CY 2024 EDWARD BRYNE MEMORIAL JUSTICE ASSISTANCE GRANT IN THE AMOUNT OF \$35,000.00 AND, IF AWARDED, TO ACCEPT THE GRANT FOR THE PURCHASE OF TWO (2) VIGILANT MOBILE AUTOMATED LICENSE PLATE READER CAMERA SYSTEMS AND RELATED EQUIPMENT.

STAFF REPORT: Captain Dave Hagar noted that he is requesting the City Council to approve a request to allow the Coeur d'Alene Police Department to apply for a CY 2024 Edward Byrne Memorial Justice Grant (JAG) in the amount of \$35,000.00 and, if awarded, accept the grant for the purchase of two (2) Vigilant mobile ALPR (Automated License Plate Reader) camera systems and related equipment for marked patrol units. He explained that the department has been using this form of technology since 2007 and has been awarded similar grants throughout the years. The hardware is still in use to this day, but we have used this type of equipment in a mobile function on our police vehicles since 2011. The Department has used this equipment for instances like stolen vehicles passing through area, homicide investigations, and other major incidents. This equipment has been invaluable in community caretaking and safety, such as locating missing people and dangerous offenders passing through the area. The equipment and software will continue to improve our regional agencies' quick access to data in order to take appropriate action or assist in investigations at a later date. If the grant is awarded, all costs associated with this project will be paid for, causing no additional financial need in the current budget cycle. There is no match to this one-year grant.

DISCUSSION: Councilmember McEvers asked if the City has purchased these cameras outside of grants, with Mr. Hagar noting that they have and have also planned the use of this technology regionally, but they try to get the grants as there is no match.

MOTION: Motion by Gookin, seconded by McEvers to approve Resolution No. 24-003, Authorizing the Police Department to apply for and if awarded, accept the CY 2024 Edward Byrne Memorial Justice Grant (JAG) \$35,000.00 grant to acquire two Vigilant mobile ALPR (Automated License Plate Reader) camera systems and equipment. for marked patrol units.

***ROLL CALL:** McEvers Aye; Gookin Aye; English Aye; Evans Aye; Miller Aye. **Motion carried.**

LEGISLATIVE PUBLIC HEARING O-2-23: ADOPTION OF AMENDMENTS TO COEUR D'ALENE MUNICIPAL CODE TITLE 14 (DEVELOPMENT IMPACT FEE).

STAFF REPORT: City Attorney Randall Adams explained Development impact fees are collected to ensure that new development bears a proportionate share of the cost of system improvements required to accommodate new development. The City of Coeur d'Alene started collecting impact fees in 1993 and the fees were last updated in 2004. The Development Impact Fee Ordinance (Title 14) was last updated in June 2023 to incorporate the collection of Kootenai County Emergency Medical Service System (KCEMSS) fees. No other changes have been made to the ordinance since 2004. Mr. Adams noted that the state code has been amended six times during the past 27 years. The City has been working with a consultant team to update the impact fees and a public hearing is scheduled for January 16 for the adoption of the Capital Improvements Plan for Parks, Transportation, Police and Fire in support of the development impact fees, and adoption of the new fees, including adoption of the Development Impact Fee Study. Adoption of the proposed amendments to the Ordinance will allow the City to adopt the Development Impact Fee Study and associated development impact fees at a later date and allow fees to be collected. The City Council will adopt the new fees and they can be adjusted on an annual basis based on an escalation factor, such as the Engineering News Record (ENR). He clarified that adoption of this ordinance amendment does not set the fees, as those fees will be adopted after public hearing testimony has been received on January 16, 2024. The proposed amendments to Title 14 bring the City Code into compliance with the Idaho Development Impact Fee Act, Title 67, Chapter 82, Idaho Code, as well as removing outdated references to the old studies. The amendments clarify the exemptions to the development impact fees, how the fees will be collected, how the fees will be calculated, the administration of the fees, the process for credits and reimbursements, and other procedures. The amendments make only grammatical modifications to the recent addition to the Code related to the KCEMSS impact fees (Chapter 14.17) and several grammatical amendments throughout Title 14.

DISCUSSION: Mayor Hammond asked if the escalation clause would still have to be heard before the Council, with Mr. Adams noting it would come forward annually similar to the other fees. Councilmember McEvers clarified that quadrants will go away, with Mr. Adams noting its removal is included in the amendments proposed tonight. Councilmember Miller asked if it would be beneficial to include in the motion to conduct an annual review of the fees, with Mr. Adams clarifying that the annual automatic increase would be included in the fee Resolution and That Council could ask for a review at any time, so it would not need to be included in the motion.

Mayor Hammond opened the public testimony portion of the meeting with the clerk swearing in those that gave testimony.

Suzzane Knutson, Coeur d'Alene, noted that she agrees with an annual review of the impact fees. She felt that there should be different designations for smaller dwellings and that annual reviews should help with housing affordability. She expressed concern with not getting impact fees for parks from hotels, as she believes the funds would help with refurbishing parks bathrooms to make more accessible and help to add more accessible play structures to parks.

COUNCIL BILL NO. 24-1000

AN ORDINANCE PROVIDING FOR THE AMENDMENT OF COEUR D'ALENE MUNICIPAL CODE TITLE 14, DEVELOPMENT IMPACT FEE; PROVIDING FOR THE REPEAL OF CONFLICTING ORDINANCES; PROVIDING FOR SEVERABILITY; PROVIDING FOR THE PUBLICATION OF A SUMMARY OF THE ORDINANCE; AND PROVIDING FOR AN EFFECTIVE DATE THEREOF.

MOTION: Motion by McEvers, seconded by Evans, to dispense with the rule and read **Council Bill No. 24-1000** once by title only.

ROLL CALL: McEvers Aye; Gookin Aye; English Aye; Evans Aye; Miller Aye. **Motion carried.**

MOTION: Motion by McEvers, seconded by Evans, to adopt **Council Bill 24-1000**.

ROLL CALL: McEvers Aye; Gookin Aye; English Aye; Evans Aye; Miller Aye. **Motion carried.**

ADJOURNMENT: Motion by McEvers, seconded by Miller that there being no other business this meeting be adjourned. **Motion carried.**

The meeting adjourned at 7:40 p.m.

ATTEST:

James Hammond, Mayor

Renata McLeod, CMC
City Clerk

January 8, 2024
GENERAL SERVICES/PUBLIC WORKS COMMITTEE
MINUTES
12:00 p.m., Library Community Room

COMMITTEE MEMBERS

Council Member Amy Evans, Chairperson
Council Member Christie Wood
Council Member Dan English - **ABSENT**

STAFF

Juanita Knight, Senior Legal Assistant
Troy Tymesen, City Administrator
Randy Adams, City Attorney
Sean Holm, Senior Planner, Planning Department
Lucas Pichette, Deputy Fire Chief
Mike Becker, Capital Program Manager, Wastewater

Item 1. Approval of a Parking Agreement for 1717 N. 3rd Street to allow for expanded Professional office use of the existing structure.

(Consent Resolution)

Sean Holm, Senior Planner, requests the Council approve a Parking Agreement for 1717 N. 3rd St. to allow for expanded Professional Office use of the structure. Mr. Holm explained in his staff report that a building permit was issued by the City in 2008 to allow the owner to construct a 3,720 sq. ft. two-story office building with substantial internal storage in the rear of the building. At the time, the business installed home electronics which is why so much area was dedicated to storage. Since storage use requires only approximately 1/3 the amount of parking otherwise required, the site as developed required only five (5) stalls. There is no room to add additional parking. The new owners of the building have applied to convert a portion of the storage area into additional office space. However, this will require additional parking. The Off-Street Parking, Loading and Display Lot Regulations, Municipal Code Chapter 17.44, require one stall per 330 sq. ft. of floor space, which would prevent the new owners from converting the storage to office. The Regulations allow a property to have off-site parking with a parking agreement that guarantees the requisite number of spaces into the future. Per the proposed parking agreement, four (4) stalls to meet the parking requirement would be leased by the new owners of the subject property at 1717 N. 3rd St., d/b/a SurReal Trust, LLC, at 1719 N. 4th St., occupied by the business known as The Breakfast Nook. City records indicate the Breakfast Nook building measures 2,547 sq. ft above grade. The Parking Regulations require Food & Beverage establishments (on-site consumption) to provide parking at a ratio of one (1) stall per 200 sq. ft. (1:200) necessitating thirteen (13) stalls for the restaurant. Staff review of existing parking stalls shows a minimum of forty (40) stalls on-site, which is sufficient to allow the neighbor to lease the proposed stalls.

MOTION: by Wood, seconded by Evans, to recommend that Council approve a Parking Agreement for 1717 N. 3rd Street to allow for expanded Professional Office Use of the Structure. Motion Carried.

Item 2. Approval of a Sub-recipient Agreement with the Idaho Office of Emergency Management for a grant in the amount of \$160,508.00 (requiring a \$16,050.80 City match) for Fire Station 1 Generator upgrade.

(Consent Resolution)

Lucas Pichette, Deputy Fire Chief, requests the Council approve a Sub-recipient Agreement with the Idaho Office of Emergency Management for a grant in the amount of \$160,508.00 (requiring a \$16,050.80 City match) for a

Fire Department generator, and associated electrical work and construction. Deputy Fire Chief Pichette explained in his staff report that windstorm power outages have shown a weakness in the generator at Station 1. The existing generator does not produce enough emergency power for the needs of the station during emergency situations. Additionally, the wiring serving the existing generator will need extensive updating to meet the current needs. Matching funds of up to \$16,050.80 will be required if the full \$160,508.00 grant allocation is utilized. These funds are proposed to come from the general fund, either through an amendment to this year's budget or inclusion in next year's budget, depending upon the delivery date. Emergency power in the Fire Stations is essential in order to receive, and respond quickly to, calls for service during power outage events.

Councilmember Wood asked Deputy Fire Chief Pichette who wrote the grant. He said Alison Palmer in the Municipal Services Department wrote it. Councilmember Wood said she is always so pleased with City Staff for how they find and apply for these grants.

MOTION: by Wood, seconded by Evans, to recommend that Council approve a Sub-recipient agreement with the Idaho Office of Emergency management in the amount of \$160,508.00, requiring a \$16,050.80 City match. Motion Carried.

Item 3. Solids Building Improvements – progress update and Change Order #1.
(Agenda)

Mike Becker, Capital Program Manager, Wastewater, requests the Council approve Change Order #1 to the Solids Building Improvements Contract with Apollo, Inc., in the amount of \$224,305.92. Mr. Becker explained in his staff report that Change Order #1 is comprised of the following four (4) Change Proposal Requests (CPR):

| No. | Description | Justification | CPR Price (\$) |
|---------------|--|--|---------------------|
| 001 | Control Room Options. Submitted cost proposal for the option to include the double door, mini-split and exterior elevated slab | Control panel install and access of future dewatering equipment controls. Double Door, mini-split HVAC, 2nd floor concrete slab. | \$ 90,373.88 |
| 002 | Caustic Line Replacement and Extension | Replacement of leaky caustic line added yard hydrants around SC 2 and SC 1 | \$ 80,873.58 |
| 003 | Hot Water Line Replacement. | Leaking nearly 600 GPD. Need heat for 3 buildings. | \$ 39,041.35 |
| 004 | GEA Second (2nd) Centrifuge start-up | Temp start up. Diverter gate & MCC Panel 12 mo. delay. Return for 2nd start up after MCC is installed. | \$ 14,017.11 |
| Total: | | | \$224,305.92 |

Mr. Becker explained that the following summarizes the financial breakdown for the project:

| | |
|---------------------------------------|------------------------|
| Total Budgeted Amount: | \$ 6,450,000.00 |
| General Contractor's Total Bid: | \$ 5,441,903.00 |
| Change Order #1 | \$ 224,305.92 |
| Total Contract Amount to date: | \$ 5,666,208.92 |

Mr. Becker went on to explain that on May 2, 2023, City Council awarded this project to Apollo. Despite numerous manufacturer, supplier, and shipping delays, on July 31, Apollo proceeded with the installation of the new centrifuge to ensure redundancy in the City's wastewater dewatering operations. Barring any unforeseen circumstances, staff believes start-up of the centrifuge equipment will occur sometime near the end of February. Additional equipment is still on order and, when that equipment is received and installed, the centrifuge will operate slightly differently. At the request of the Wastewater Department, Apollo has also started other work while we are waiting on electronic equipment and controls. Approval of this change order will increase the Total Project Amount \$5,666,208.92.

Councilmember Evans asked if this second centrifuge will be backup. Mr. Becker said once the new centrifuge comes online, it will become the primary centrifuge and the older smaller centrifuge will become the back-up.

Councilmember Wood asked why this was not in the original proposal with Apollo. Mr. Becker explained that some of the items were unforeseen conditions that occurred after they had gone out to bid. Another project is the Wastewater Operations building that is being remodeled. Staff wanted to get that project done as well while the contractor was on site.

MOTION: by Wood, seconded by Evans, to recommend that Council approve Change Order #1. Motion Carried.

Recording of the meeting can be found at:

<https://www.youtube.com/live/cLmqwJZwV5k?si=Pq9NbexYPXclz7g5>

The meeting adjourned at 12:13 p.m.

Respectfully submitted,

Juanita Knight

Senior Legal Assistant

Recording Secretary

DATE: JANUARY 16, 2024
TO: MAYOR AND CITY COUNCIL
FROM: PLANNING DEPARTMENT
RE: SETTING OF PUBLIC HEARING DATE: FEBRUARY 6, 2024

Mayor Hammond,

The Planning Department has forwarded the following item to the City Council for scheduling of a public hearing. In keeping with state law and Council policy, the Council will set the date of the public hearing upon receipt of recommendation.

February 6, 2024:

ITEM NUMBER: ZC-1-23

REQUEST: Jay Lange is requesting approval of a zone change from the R-17 (MO – Midtown Overlay) to the C-17L (MO – Midtown Overlay) zoning district.

LOCATION: 707 N. 4th Street

COMMISSION ACTION: On December 12, 2023, the Planning Commission recommended the zone change from the R-17 (MO) to the C-17L (MO) zoning district. The subject property is located in the Midtown Infill-Overlay District (MO).

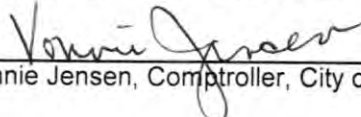
JAN 09 2024

CITY OF COEUR D'ALENE
Treasurer's Report of Cash and Investment Transactions

CITY CLERK

| FUND | BALANCE 11/30/2023 | RECEIPTS | DISBURSE- MENTS | BALANCE 12/31/2023 |
|-------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| <u>General-Designated</u> | \$7,411,336 | \$47,503 | \$16,710 | \$7,442,129 |
| <u>General-Undesignated</u> | 5,490,324 | 5,790,983 | 8,930,536 | 2,350,772 |
| <u>Special Revenue:</u> | | | | |
| Library | (196,929) | 15,079 | 166,908 | (348,757) |
| CDBG | (5,018) | - | 137 | (5,156) |
| Cemetery | 172,165 | 17,875 | 24,286 | 165,754 |
| Parks Capital Improvements | 1,218,471 | 7,885 | 30,713 | 1,195,643 |
| Impact Fees | 6,287,640 | 98,116 | 11,400 | 6,374,356 |
| Annexation Fees | 560,332 | 2,358 | - | 562,691 |
| American Recovery Plan | 5,726,814 | - | - | 5,726,814 |
| Cemetery P/C | 1,128,489 | 39,570 | 23,281 | 1,144,778 |
| Jewett House | 118,617 | 1,649 | 30,841 | 89,425 |
| Reforestation | 22,786 | 602 | - | 23,388 |
| Street Trees | 148,227 | 3,324 | 2,575 | 148,976 |
| Community Canopy | 2,463 | 10 | - | 2,473 |
| Public Art Fund | 56,102 | 236 | 2,893 | 53,446 |
| Public Art Fund - ignite | 447,525 | 1,884 | - | 449,408 |
| Public Art Fund - Maintenance | 129,449 | 545 | 25 | 129,969 |
| <u>Debt Service:</u> | | | | |
| 2015 G.O. Bonds | 134,914 | 7,121 | - | 142,035 |
| <u>Capital Projects:</u> | | | | |
| Street Projects | 1,426,826 | 6,005 | 348,948 | 1,083,884 |
| <u>Enterprise:</u> | | | | |
| Street Lights | 127,306 | 60,751 | 63,781 | 124,276 |
| Water | 4,255,081 | 459,731 | 738,264 | 3,976,548 |
| Water Capitalization Fees | 5,664,503 | 79,010 | 2,245 | 5,741,268 |
| Wastewater | 20,426,978 | 2,516,347 | 1,202,860 | 21,740,465 |
| Wastewater - Equip Reserve | 215,159 | 27,500 | - | 242,659 |
| Wastewater - Capital Reserve | 5,500,000 | - | - | 5,500,000 |
| WWTP Capitalization Fees | 2,734,173 | 760,040 | - | 3,494,213 |
| WW Property Mgmt | 59,973 | - | - | 59,973 |
| Sanitation | 1,118,490 | 542,527 | 613,944 | 1,047,073 |
| Public Parking | 977,136 | 45,238 | 97,868 | 924,505 |
| Drainage | 1,147,297 | 89,829 | 122,309 | 1,114,816 |
| Wastewater Debt Service | 682,143 | 2,871 | - | 685,014 |
| <u>Fiduciary Funds:</u> | | | | |
| Kootenai County Solid Waste Billing | 258,955 | 263,040 | 259,053 | 262,943 |
| KCEMSS Impact Fees | 5,856 | 1,320 | 5,856 | 1,320 |
| Police Retirement | 419,928 | 9,655 | 17,245 | 412,338 |
| Sales Tax | 1,692 | 2,231 | 1,692 | 2,230 |
| BID | 446,142 | 22,772 | 60,000 | 408,914 |
| Homeless Trust Fund | 740 | 581 | 740 | 581 |
| GRAND TOTAL | <u><u>\$74,322,086</u></u> | <u><u>\$10,924,190</u></u> | <u><u>\$12,775,111</u></u> | <u><u>\$72,471,165</u></u> |

I HEREBY SWEAR UNDER OATH THAT THE AMOUNTS REPORTED ABOVE, ON THE CASH BASIS ARE TRUE AND CORRECT TO THE BEST OF MY KNOWLEDGE.


 Vonnie Jensen, Comptroller, City of Coeur d'Alene, Idaho

CITY OF COEUR D'ALENE
 BUDGET STATUS REPORT
 THREE MONTH ENDED
 December 31, 2023

JAN 09 2024

CITY CLERK

| FUND OR DEPARTMENT | TYPE OF EXPENDITURE | TOTAL BUDGETED | SPENT THRU 12/31/2023 | PERCENT EXPENDED |
|----------------------|---------------------|----------------|-----------------------|------------------|
| Mayor/Council | Personnel Services | \$266,305 | \$57,979 | 22% |
| | Services/Supplies | 10,128 | 3,073 | 30% |
| Administration | Personnel Services | 241,168 | 60,908 | 25% |
| | Services/Supplies | 2,590 | 50 | 2% |
| Finance | Personnel Services | 847,769 | 212,449 | 25% |
| | Services/Supplies | 713,940 | 343,003 | 48% |
| Municipal Services | Personnel Services | 1,528,562 | 379,784 | 25% |
| | Services/Supplies | 1,048,123 | 420,675 | 40% |
| | Capital Outlay | 18,000 | | |
| Human Resources | Personnel Services | 362,646 | 96,930 | 27% |
| | Services/Supplies | 136,559 | 48,515 | 36% |
| Legal | Personnel Services | 1,317,913 | 341,267 | 26% |
| | Services/Supplies | 63,000 | 9,724 | 15% |
| Planning | Personnel Services | 755,763 | 199,281 | 26% |
| | Services/Supplies | 54,050 | 4,298 | 8% |
| | Capital Outlay | | | |
| Building Maintenance | Personnel Services | 355,212 | 98,158 | 28% |
| | Services/Supplies | 315,600 | 104,842 | 33% |
| | Capital Outlay | 31,000 | 210 | 1% |
| Police | Personnel Services | 17,977,696 | 4,695,071 | 26% |
| | Services/Supplies | 1,932,595 | 382,617 | 20% |
| | Capital Outlay | 1,929,000 | 476,462 | 25% |
| Fire | Personnel Services | 12,637,563 | 3,624,525 | 29% |
| | Services/Supplies | 949,774 | 108,681 | 11% |
| | Capital Outlay | | | |
| General Government | Services/Supplies | 2,019,067 | 665,726 | 33% |
| | Capital Outlay | | | |
| Police Grants | Personnel Services | 91,364 | 22,370 | 24% |
| | Services/Supplies | | | |
| | Capital Outlay | | 41,796 | |
| CdA Drug Task Force | Services/Supplies | | | |
| | Capital Outlay | | | |
| Streets | Personnel Services | 3,525,902 | 996,805 | 28% |
| | Services/Supplies | 2,965,163 | 210,392 | 7% |
| | Capital Outlay | 750,000 | 178,022 | 24% |
| Parks | Personnel Services | 2,154,256 | 531,111 | 25% |
| | Services/Supplies | 751,710 | 123,299 | 16% |
| | Capital Outlay | 107,026 | 23,721 | 22% |

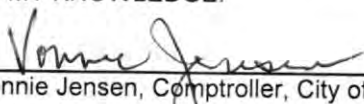
CITY OF COEUR D'ALENE
 BUDGET STATUS REPORT
 THREE MONTH ENDED
 December 31, 2023

| FUND OR DEPARTMENT | TYPE OF EXPENDITURE | TOTAL BUDGETED | SPENT THRU 12/31/2023 | PERCENT EXPENDED |
|----------------------------|---------------------|----------------|-----------------------|------------------|
| Recreation | Personnel Services | 669,375 | 174,401 | 26% |
| | Services/Supplies | 159,950 | 17,471 | 11% |
| | Capital Outlay | | | |
| Building Inspection | Personnel Services | 1,102,433 | 266,261 | 24% |
| | Services/Supplies | 44,309 | 4,778 | 11% |
| | Capital Outlay | | | |
| Total General Fund | | 57,835,511 | 14,924,656 | 26% |
| Library | Personnel Services | 1,648,968 | 420,884 | 26% |
| | Services/Supplies | 220,000 | 52,455 | 24% |
| | Capital Outlay | 190,000 | 35,297 | 19% |
| CDBG | Personnel Services | 87,021 | 83 | 0% |
| | Services/Supplies | 302,942 | 15,123 | 5% |
| Cemetery | Personnel Services | 226,159 | 64,001 | 28% |
| | Services/Supplies | 139,150 | 17,413 | 13% |
| | Capital Outlay | | | |
| Impact Fees | Services/Supplies | 63,000 | 11,400 | 18% |
| Annexation Fees | Services/Supplies | 520,000 | 520,000 | 100% |
| Parks Capital Improvements | Capital Outlay | 710,060 | 34,456 | 5% |
| Cemetery Perpetual Care | Services/Supplies | 4,500 | 1,092 | 24% |
| Jewett House | Services/Supplies | 28,615 | 85,022 | 297% |
| Reforestation | Services/Supplies | 6,500 | | |
| Street Trees | Services/Supplies | 112,000 | 12,450 | 11% |
| Community Canopy | Services/Supplies | 1,500 | | |
| Public Art Fund | Services/Supplies | 239,500 | 12,536 | 5% |
| | | 4,499,915 | 1,282,211 | 28% |
| Debt Service Fund | | 876,307 | | |

CITY OF COEUR D'ALENE
BUDGET STATUS REPORT
THREE MONTH ENDED
December 31, 2023

| FUND OR DEPARTMENT | TYPE OF EXPENDITURE | TOTAL BUDGETED | SPENT THRU 12/31/2023 | PERCENT EXPENDED |
|---------------------------------------|---------------------|----------------------|-----------------------|------------------|
| Atlas - Kathleen to Newbrook | Capital Outlay | 1,010,734 | | |
| Traffic Calming | Capital Outlay | 40,000 | 8,895 | 22% |
| Public Transit Sidewalk Accessibility | Capital Outlay | 204,999 | 269,258 | 131% |
| Ramsey Road Rehabilitation | Capital Outlay | | | |
| 15th Street | Capital Outlay | 2,300,000 | 129,229 | 6% |
| LHTAC Pedestrian Safety | Capital Outlay | 873,245 | 4,000 | 0% |
| Atlas Waterfront Project | Capital Outlay | | | |
| Wilbur / Ramsey Signal | Capital Outlay | 169,595 | 5,000 | 3% |
| Government Way | Capital Outlay | | 4,000 | |
| | | <u>4,598,573</u> | <u>420,382</u> | <u>9%</u> |
| Street Lights | Services/Supplies | 760,200 | 120,954 | 16% |
| Water | Personnel Services | 3,005,767 | 713,638 | 24% |
| | Services/Supplies | 5,748,776 | 398,640 | 7% |
| | Capital Outlay | 5,717,240 | 466,825 | 8% |
| Water Capitalization Fees | Services/Supplies | 3,000,000 | | |
| Wastewater | Personnel Services | 3,402,504 | 827,257 | 24% |
| | Services/Supplies | 8,680,182 | 706,131 | 8% |
| | Capital Outlay | 12,237,000 | 1,044,756 | 9% |
| | Debt Service | 3,512,941 | | |
| WW Capitalization | Services/Supplies | 3,499,100 | | |
| WW Property Management | Services/Supplies | | | |
| Sanitation | Services/Supplies | 5,315,582 | 1,074,610 | 20% |
| Public Parking | Services/Supplies | 1,778,929 | 530,804 | 30% |
| | Capital Outlay | | | |
| Drainage | Personnel Services | 262,860 | 70,694 | 27% |
| | Services/Supplies | 1,189,030 | 105,418 | 9% |
| | Capital Outlay | 1,143,000 | 50,702 | 4% |
| Total Enterprise Funds | | <u>59,253,111</u> | <u>6,110,429</u> | <u>10%</u> |
| Kootenai County Solid Waste | | 3,115,000 | 553,275 | 18% |
| KCEMSS Impact Fees | | | 9,834 | |
| Police Retirement | | 146,000 | 36,192 | 25% |
| Business Improvement District | | 176,200 | 61,200 | 35% |
| Homeless Trust Fund | | 10,000.00 | 1,286.32 | 13% |
| Total Fiduciary Funds | | <u>3,447,200</u> | <u>661,787</u> | <u>19%</u> |
| TOTALS: | | <u>\$130,510,617</u> | <u>\$23,399,466</u> | <u>18%</u> |

I HEREBY SWEAR UNDER OATH THAT THE AMOUNTS REPORTED ABOVE, ON THE CASH BASIS, ARE TRUE AND CORRECT TO THE BEST OF MY KNOWLEDGE.



Vonnice Jensen, Comptroller, City of Coeur d'Alene, Idaho

RECEIVED

JAN 09 2024

CITY CLERK

**City of Coeur d Alene
Cash and Investments
12/31/2023**

| Description | City's Balance |
|---|---------------------------|
| U.S. Bank | |
| Checking Account | 3,693,824 |
| Checking Account | 70,520 |
| Checking Account | 90,835 |
| Investment Account - Police Retirement | 351,199 |
| Investment Account - Cemetery Perpetual Care Fund | 1,136,156 |
| Idaho Central Credit Union | |
| Certificate of Deposit | 1,039,625 |
| Idaho State Investment Pool | |
| State Investment Pool Account | 34,674,538 |
| Spokane Teacher's Credit Union | |
| Certificate of Deposit | 6,162,510 |
| Numerica Credit Union | |
| Certificate of Deposit | 9,722,001 |
| Money Market | 15,528,607 |
| Cash on Hand | |
| Treasurer's Change Fund | 1,350 |
| Total | <u>72,471,165</u> |

I HEREBY SWEAR UNDER OATH THAT THE AMOUNTS REPORTED ABOVE
ARE TRUE AND CORRECT TO THE BEST OF MY KNOWLEDGE.



Vonnice Jensen, Comptroller, City of Coeur d'Alene, Idaho

RESOLUTION NO. 24-004

A RESOLUTION OF THE CITY OF COEUR D'ALENE, KOOTENAI COUNTY, IDAHO, APPROVING THE FOLLOWING: AGREEMENT TO PERFORM SUBDIVISION WORK AND PROVIDE SECURITY, AND FINAL PLAT FOR HUTTON ADDITION [SS-23-06]; AND A SUB-RECIPIENT AGREEMENT WITH THE IDAHO OFFICE OF EMERGENCY MANAGEMENT FOR A GRANT IN THE AMOUNT OF \$160,508.00, INCLUDING A \$16,050.80 CITY MATCH, FOR A FIRE DEPARTMENT GENERATOR, AND ASSOCIATED ELECTRICAL WORK AND CONSTRUCTION.

WHEREAS, it has been recommended that the City of Coeur d'Alene enter into the agreements and take the other action listed below, pursuant to the terms and conditions set forth in the agreements and other action document attached hereto as Exhibits "A" and "B" and by reference made a part hereof as summarized as follows:

- A) Agreement to Perform Subdivision Work and Provide Security, and approval of Final Plat for Hutton Addition [SS-23-06];
- B) Approval of a Sub-recipient Agreement with the Idaho Office of Emergency Management, for a grant in the amount of \$160,508.00, including a \$16,050.80 City match, for a Fire Department generator, and associated electrical work and construction;

AND,

WHEREAS, it is deemed to be in the best interests of the City of Coeur d'Alene and the citizens thereof to enter into such agreements and take the other described action;

NOW, THEREFORE,

BE IT RESOLVED by the Mayor and City Council of the City of Coeur d'Alene that the City enter into the agreements and take the other described action for the subject matter, as set forth in substantially the form attached hereto as Exhibits "A" and "B" and incorporated herein by reference, with the provision that the Mayor, City Administrator, and City Attorney are hereby authorized to modify said agreements and the other action, so long as the substantive provisions of the agreements and the other action remain intact.

BE IT FURTHER RESOLVED, that the Mayor and City Clerk be and they are hereby authorized to execute such agreements or other documents as may be required on behalf of the City.

DATED this 16th day of January, 2024.

James Hammond, Mayor

ATTEST:

Renata McLeod, City Clerk

Motion by _____, Seconded by _____, to adopt the foregoing resolution.

ROLL CALL:

| | |
|------------------------|-------|
| COUNCIL MEMBER EVANS | Voted |
| COUNCIL MEMBER MILLER | Voted |
| COUNCIL MEMBER GOOKIN | Voted |
| COUNCIL MEMBER ENGLISH | Voted |
| COUNCIL MEMBER MCEVERS | Voted |
| COUNCIL MEMBER WOOD | Voted |

_____ was absent. Motion _____.

CITY COUNCIL STAFF REPORT

DATE: January 16, 2024
FROM: Dennis Grant, Engineering Project Manager
SUBJECT: **SS-23-06, Hutton Addition: Final Plat, Subdivision Improvement Agreement and Security Approval**

DECISION POINT

Staff is requesting the following:

1. City Council approval of the final plat document, a two (2) lot commercial subdivision.
2. Acceptance of the furnished subdivision improvement agreement and accompanying security.

HISTORY

- a. Applicant: Richard C. Hutton, Manager
3540 NGVT, LLC & SUNVET ENTERPRISES, L.L.C.
2900 Government Way
Coeur d'Alene, ID 83815
- b. Location: 3540 & 3600 N. Gov't Wy (East side of Gov't Wy between Neider & Kathleen),
- c. Previous Action:
 1. Preliminary plat approval, September 6, 2023

FINANCIAL ANALYSIS

The developer is furnishing security in the amount of \$15,678.00 which covers the outstanding cost of the uninstalled infrastructure installations that are required for this development.

PERFORMANCE ANALYSIS

The developer has completed the necessary subdivision agreement and is bonding for the outstanding infrastructure items (installation of driveway approaches) in order to receive final plat approval. The installation of the agreement and security enables the developer to receive final plat approval and sell platted lots, however, occupancies will not be allowed until all infrastructure installation has been completed, and, the improvements accepted by the City. The developer has stated that all infrastructure installations will be complete by December 1, 2024.

DECISION POINT RECOMMENDATION

1. Approve the final plat document.
2. Approve the subdivision improvement agreement and accompanying security.

HUTTON ADDITION

IN THE SW1/4 OF THE NW1/4 OF SECTION 1, TOWNSHIP 50 NORTH, RANGE 4 WEST, BOISE MERIDIAN,
CITY OF COEUR D'ALENE, KOOTENAI COUNTY, IDAHO

OWNER'S CERTIFICATE

THIS IS TO CERTIFY THAT 3540 NGVT, LLC AND SUNVET ENTERPRISES, LLC ARE THE RECORD OWNERS OF THE REAL ESTATE DESCRIBED IN THIS CERTIFICATE, AND HAVE CAUSED THE LAND EMBRACED WITHIN TO BE PLATTED INTO LOTS, COMPRISING THOSE PARCELS CONVEYED BY DEEDS RECORDED AS INSTRUMENT NOS. 1880075000 & 2736743000, RECORDS OF KOOTENAI COUNTY, IDAHO, MORE PARTICULARLY DESCRIBED AS FOLLOWS:

BEGINNING AT A #5 REBAR WITH YELLOW PLASTIC CAP MARKED "LS ID 10164" MARKING THE INTERSECTION OF THE SOUTHERLY LINE OF THE HEREIN DESCRIBED LAND WITH THE EASTERLY MARGIN OF GOVERNMENT WAY.

THENCE ALONG SAID MARGIN, THE FOLLOWING TWO COURSES:

- 1) NORTH 89°13'24" WEST A DISTANCE OF 5.08 FEET.
- 2) NORTH 0°24'54" WEST A DISTANCE OF 264.19 FEET.

THENCE LEAVING SAID MARGIN, ALONG THE NORTHERLY LINE OF THE HEREIN DESCRIBED LAND, SOUTH 89°13'00" EAST A DISTANCE OF 5.00 FEET TO A #5 REBAR WITH YELLOW PLASTIC CAP MARKED "RUEN YEAGER PLS 11187."

THENCE CONTINUING ON SAID BEARING, SOUTHEASTERLY A DISTANCE OF 282.60 FEET TO A #5 REBAR WITH YELLOW PLASTIC CAP MARKED "JUB ENGINEERING PLS 4565" MARKING THE NORTHEASTERLY CORNER OF THE HEREIN DESCRIBED LAND.

THENCE ALONG THE EASTERLY LINE OF THE HEREIN DESCRIBED LAND, SOUTH 0°24'47" EAST A DISTANCE OF 264.15 FEET TO A #5 REBAR WITH YELLOW PLASTIC CAP MARKED "JUB ENGINEERING LS 4565" MARKING THE SOUTHEASTERLY CORNER OF THE HEREIN DESCRIBED LAND.

THENCE ALONG THE SOUTHERLY LINE OF THE HEREIN DESCRIBED LAND, NORTH 89°13'24" WEST A DISTANCE OF 282.51 FEET TO THE POINT OF BEGINNING.

SIDEWALK EASEMENTS AS SHOWN AND DESCRIBED HEREON ARE HEREBY DEDICATED TO THE CITY OF COEUR D'ALENE.

SANITARY SEWER AND DOMESTIC WATER TO BE PROVIDED BY THE CITY OF COEUR D'ALENE.

DATED THIS 14th DAY OF DEC, 2023

3540 NGVT, LLC, AN IDAHO LIMITED LIABILITY COMPANY
SUNVET ENTERPRISES, LLC, AN IDAHO LIMITED LIABILITY COMPANY

RICHARD C. HUTTON, MANAGER

ENCUMBRANCES OF RECORD

THE PLATTED LAND IS SUBJECT TO THE FOLLOWING, AS DISCLOSED BY THE OLD REPUBLIC NATIONAL TITLE INSURANCE COMPANY COMMITMENT FILE NO. 1077483-C DATED DECEMBER 16, 2022 (ALL DOCUMENTS ARE ON FILE WITH THE OFFICE OF THE KOOTENAI COUNTY RECORDER UNLESS NOTED OTHERWISE).

- 1) WAIVER OF DAMAGES FOR THE ESTABLISHMENT OF DALTON CUTOFF ROAD PER BOOK 86 OF DEEDS, PAGE 92. SEE DOCUMENT FOR PARTICULARS.
- 2) EASEMENT TO PACIFIC TELEPHONE AND TELEGRAPH COMPANY PER BOOK 93 OF DEEDS, PAGE 513. ACCORDING TO THAT DEED THE EASEMENT ENCUMBERS THE S1/2N1/2 SECTION 1. I FIND NO EVIDENCE OF AN EXISTING TELEPHONE LINE CROSSING THE PROPERTY EXCEPT TO PROVIDE TELEPHONE SERVICE TO THE PROPERTY.
- 3) CITY OF COEUR D'ALENE WATER AND SEWER EASEMENT PER INSTRUMENT NO. 776327. SHOWN HEREON.

EASEMENT NOTES

LOT 2 SHALL BE SUBJECT TO AN EASEMENT AS SHOWN ON SHEET 1, BENEFITING LOT 1, FOR THE PURPOSES OF STORMWATER DISCHARGE AND FOR THE MAINTENANCE AND REPLACEMENT OF DRAINAGE STRUCTURES, TOGETHER WITH THE RIGHT OF INGRESS AND EGRESS NECESSARY TO EXERCISE SUCH EASEMENT RIGHTS.

SIDEWALK EASEMENTS AS SHOWN ON SHEET 1, AND IN DETAIL ON THIS SHEET, ARE HEREBY DEDICATED TO THE CITY OF COEUR D'ALENE.

SURVEYOR'S CERTIFICATE

I, CURT D. TRAINA, PROFESSIONAL LAND SURVEYOR No. 20887 IN THE STATE OF IDAHO, DO HEREBY CERTIFY THAT THIS MAP IS A CORRECT REPRESENTATION OF A SURVEY MADE BY ME OR UNDER MY DIRECT SUPERVISION IN ACCORDANCE WITH THE LAWS OF THE STATE OF IDAHO.

12-13-2023

CURT D TRAINA PLS 20887
CTRINA@TO-ENGINEERS.COM

DATE



ACKNOWLEDGMENT

STATE OF Idaho } SS
COUNTY OF Kootenai

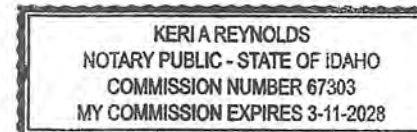
ON THIS 14th DAY OF December, IN THE YEAR 2023,

BEFORE ME Keri A. Reynolds, A NOTARY PUBLIC IN AND FOR SAID STATE, PERSONALLY APPEARED, RICHARD C. HUTTON, KNOWN OR IDENTIFIED TO ME TO BE THE MANAGER OF SUNVET ENTERPRISES, LLC, AN IDAHO LIMITED LIABILITY COMPANY, AND 3540 NGVT, LLC, AN IDAHO LIMITED LIABILITY COMPANY, THE LIMITED LIABILITY COMPANIES THAT EXECUTED THE INSTRUMENT ON BEHALF OF SAID LIMITED LIABILITY COMPANIES AND ACKNOWLEDGED TO ME THAT SUCH LIMITED LIABILITY COMPANIES EXECUTED THE SAME.

NOTARY PUBLIC Keri A. Reynolds

RESIDING AT Hayden

MY COMMISSION EXPIRES 3-11-2028



HEALTH DISTRICT CERTIFICATE OF APPROVAL

SANITARY RESTRICTIONS AS REQUIRED BY IDAHO CODE, TITLE 50, CHAPTER 13 HAVE BEEN SATISFIED BASED ON QLP FROM THE CITY OF COEUR D'ALENE REVIEW AND APPROVAL FOR THE DESIGN PLANS AND SPECIFICATIONS AND THE CONDITIONS IMPOSED ON THE DEVELOPER FOR CONTINUED SATISFACTION OF SANITARY RESTRICTIONS. WATER AND SEWER LINES HAVE BEEN COMPLETED AND SERVICES CERTIFIED AS AVAILABLE. SANITARY RESTRICTIONS MAY BE REIMPOSED, IN ACCORDANCE WITH SECTION 50-1326, IDAHO CODE, BY THE ISSUANCE OF A CERTIFICATE OF DISAPPROVAL.

DATE: 12-15-23

Jay J. J. J.
PANHANDLE HEALTH DISTRICT:

CITY COUNCIL APPROVAL

THIS PLAT HAS BEEN EXAMINED BY THE COEUR D'ALENE CITY COUNCIL AND IS HEREBY APPROVED FOR FILING.

DATE: _____

COEUR D'ALENE CITY CLERK SIGNATURE: _____

CITY ENGINEER APPROVAL

I HEREBY CERTIFY THAT I HAVE EXAMINED THIS SUBDIVISION PLAT AND APPROVE THE SAME FOR FILING.

DATE: _____

COEUR D'ALENE CITY ENGINEER SIGNATURE: _____

COUNTY RECORDER

THIS MAP WAS RECORDED IN THE OFFICE OF THE KOOTENAI COUNTY, IDAHO RECORDER AT THE REQUEST OF RICHARD C. HUTTON

THIS _____ DAY OF _____, 2023, AT _____ O'CLOCK _____ M.

AS INSTRUMENT NUMBER _____ AND DULY RECORDED

IN BOOK _____ OF PLATS, AT PAGES _____

BY: _____ FEE: _____

COUNTY TREASURER'S CERTIFICATE

I HEREBY CERTIFY THAT THE TAXES DUE FOR THE PROPERTY DESCRIBED IN THE OWNER'S

CERTIFICATE HAVE BEEN PAID THROUGH: December 31 2023

DATE: January 2 2024

BY: Anna Engels (deputy treasurer)
DEPUTY

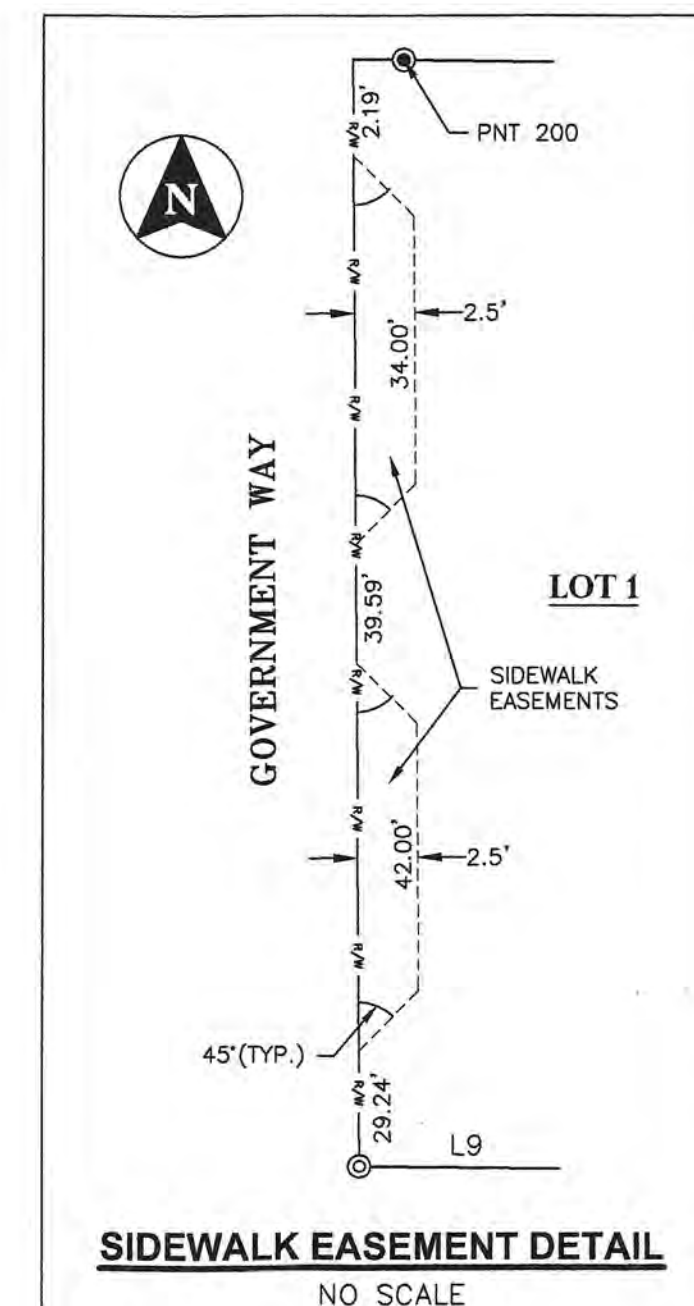
COUNTY SURVEYOR'S CERTIFICATE

I HEREBY CERTIFY THAT I HAVE EXAMINED THE HEREIN PLAT AND CHECKED THE COMPUTATIONS THEREON AND HAVE DETERMINED THAT THE REQUIREMENTS OF THE STATE CODE PERTAINING TO PLATS AND SURVEYS HAVE BEEN MET.

DATE: JANUARY 4, 2024



KOOTENAI COUNTY SURVEYOR



DRAWING NO.220805_V_PLAT.dwg

ARDURRA
7950 N. MEADOWLARK WAY, SUITE A
COEUR D'ALENE, IDAHO 83815
208-762-3644 | WWW.ARDURRA.COM

SHEET 2 OF 2

AGREEMENT TO PERFORM SUBDIVISION WORK

Hutton Addition

THIS AGREEMENT made this 16th day of January, 2024 between 3540 NGVT, LLC and SUNVET ENTERPRISES, LLC, whose address is 2900 N. Government Way, Coeur d'Alene, ID 83815, with Richard C. Hutton, Manager, hereinafter referred to as the "**Developer**," and the city of Coeur d'Alene, a municipal corporation and political subdivision of the state of Idaho, whose address is City Hall, 710 E. Mullan Avenue, Coeur d'Alene, ID 83814, hereinafter referred to as the "**City**";

WHEREAS, the City has approved, subject to completion of the required improvements, the subdivision plat of Hutton Addition, a two (2) lot, commercial development in Coeur d'Alene, situated in the SW ¼ of the NW ¼ of Section 1, Township 50 North, Range 4 West, Boise Meridian, Kootenai County, Idaho; NOW, THEREFORE,

IT IS AGREED AS FOLLOWS:

The Developer agrees to complete the following public improvements: Installation of driveway approaches on or before the 1st day of December, 2024. Said improvements are more particularly described on the submitted estimate of probable construction costs dated May 17, 2023, attached as Exhibit 'A', by Phill Weist of CDA Paving and Concrete Specialties, whose address is 3110 N. Government Way, Coeur d' Alene, ID 83815, on file in the City of Coeur d'Alene Engineering Department's office and incorporated herein by reference.

The Developer, prior to recording the plat, shall deliver to the City, security in the amount of Fifteen Thousand Six Hundred Seventy-eight and 00/100 Dollars (\$15,678.00) securing the obligation of the Developer to complete the subdivision improvements referred to herein. Should the Developer noted herein fail to complete the improvements within the time herein provided, the City may utilize the funds to complete or have the improvements completed. In the event the City completes the improvements as a result of the Developer's default, the Developer shall be responsible for any costs that exceed the installed security for the public improvements noted herein.

IN WITNESS WHEREOF, the parties have set their hands and seal the day and year first above written.

City of Coeur d'Alene

Developer

James Hammond, Mayor

Richard C. Hutton, Manager

ATTEST:

Renata McLeod, City Clerk

EXHIBIT 'A'



CDA PAVING AND CONCRETE SPECIALTIES

3110 N. Government Way, Cd'A, ID 83815
 Phone: 208-762-0235 Fax: 208-665-9236
 ID Contractors Registration #:RCE-1609
 ID Public Works #: PWC-C-15674-AA-4

| | |
|--|----------------------------------|
| To: Rick Hutton | Contact: Rick Hutton |
| Address: 3600 N. Government Way Coeur D'Alene, ID 83815 | Phone: 208-765-0398 |
| | Fax: rc.hutton2@gmail.com |
| Project Name: Sunset Animal Hospital | Bid Number: |
| Project Location: 3600 N. Government Way, Coeur D'Alene, ID | Bid Date: 5/17/2023 |

Celebrating 20 years in 2021. We are CDA.

| Item # | Item Description | Estimated Quantity | Unit | Unit Price | Total Price |
|--------|---|--------------------|------|------------|-------------|
| 1 | Saw Cut, Excavation For Elevations And Drainage Including Disposal Of Unsuitable Materials, Grade And Compact 3/4" Minus Base Rock (4") And Supply, Form And Finish 4" Thick Six Sack Exterior Concrete | 431.00 | SY | \$24.25 | \$10,451.75 |

Total Bid Price: \$10,451.75
Bond Amount (150%) \$15,678.00

Notes:

- Unless noted this proposal excludes: Permits, fees, bonds, testing, engineering/staking/surveying, subgrade, sawcutting, traffic control, inspections, utility adjustments, patching, striping, prevailing wages & unforeseen conditions.
- CDA Paving will not be responsible for damage to existing concrete or asphalt if it must be crossed to access the site.
- Plus sales tax when applicable in Washington State.
- A \$450.00 charge will be added to all accounts that have been liened due to non-payment per Idaho Statute 45-525.
- One Year Limited Warranty on work performed within ISPWC weather specifications.
- Drainage warranty only applies with minimum of 2% grade.
- Cancellation Policy: 10% charge after any costs incurred.
- Quantities are estimated, If area increases actual quantities will be measured and billed upon completion.
- Proposal may be withdrawn if not accepted within 30 days.
- For credit card purchases, we will happily process up to five thousand dollars (\$5,000.00) without any added fees. For charges exceeding five thousand dollars, we will assess a 2% service charge.
- A LATE charge of 1 1/2% per month, which is an annual percentage rate of 18% will be charged on all past due accounts.

Payment Terms:

50% Down, balance due upon completion

| | |
|---|---|
| <p>ACCEPTED: The above prices, specifications and conditions are satisfactory and hereby accepted.</p> <p>Buyer: <u>Rick Hutton</u></p> <p>Signature: <u>[Signature]</u></p> <p>Date of Acceptance: <u>6/15/23</u></p> | <p>CONFIRMED: Coeur D'Alene Paving Inc.</p> <p>Authorized Signature: <u>[Signature]</u></p> <p>Estimator: Phill Weist (208) 661-3272 phillw@wearecda.com</p> |
|---|---|

**GENERAL SERVICES/PUBLIC WORKS COMMITTEE
STAFF REPORT**

DATE: **JANUARY 8, 2024**

FROM: **LUCAS PICHETTE, DEPUTY CHIEF**

RE: **APPROVE IDAHO OFFICE OF EMERGENCY MANAGEMENT GRANT**

DECISION POINT: Should the City Council approve a Sub-recipient Agreement with the Idaho Office of Emergency Management for a grant in the amount of \$160,508.00 (requiring a \$16,050.80 City match) for a Fire Department generator, and associated electrical work and construction?

HISTORY: Windstorm power outages have shown a weakness in our generator at Station 1. The existing generator does not produce enough emergency power for the needs of the station during emergency situations. Additionally, the wiring serving the existing generator will need extensive updating to meet the current needs.

FINANCIAL ANALYSIS: Matching funds of up to \$16,050.80 will be required if the full \$160,508.00 grant allocation is utilized. These funds are proposed to come from the general fund, either through an amendment to this year's budget or inclusion in next year's budget, depending upon the delivery date.

PERFORMANCE ANALYSIS: Emergency power in the Fire Stations is essential in order to receive, and respond quickly to, calls for service during power outage events.

DECISION POINT/RECOMMENDATION: Council should approve the Sub-recipient Agreement with IOEM for a grant in the amount of \$160,508.00, with a City match in the maximum amount of \$16,050.80.

From: [Cleverley Susan](#)
To: [PALMER, ALISON](#)
Cc: [IOEM Mitigation Grants](#); [IOEM Finance](#)
Subject: amended award
Date: Tuesday, November 28, 2023 12:17:32 PM

CAUTION: This email originated from outside your organization. Exercise caution when opening attachments or clicking links, especially from unknown senders.

Hi Alison,

Good news! FEMA approved the budget change request due to high vendor quotes and increased the award to \$160,508 , federal share \$144,457.20, \$16,050.80 non-federal share.

Please look for an amended subaward document for signature.

Thanks,

Susan Cleverley, CFM

Mitigation Section Chief

Idaho Office of Emergency Management

208-258-6545

208-559-8478 cell



Idaho Office of Emergency Management

2022 Subrecipient Agreement for Coeur d'Alene Fire Department

Federal Award Date
March 15, 2023

| | | |
|--|--|---|
| 1. Subrecipient Name and Address | 2. Prepared by: Crooks, Julie | 3. Award Number: 22NONE851 |
| Coeur d'Alene Fire Department 300 Foster Coeur d'Alene, ID 83814 | 4. Federal Grant Information | |
| | Federal Grant Title: | 4589 HMGP - Coeur d'Alene |
| | Federal Grant Award Number/CFDA Number: | 4589DRIDP00000005 / 97.039 |
| | Federal Granting Agency: | Grant Programs Directorate Federal Emergency Management Agency U.S. Department of Homeland Security |

| | |
|--|--|
| 5. Award Amount and Grant Breakdowns | |
| Subrecipient DUNS Number: | 4589 HMGP - Coeur d'Alene Performance/ Budget Period: Mar 15, 2023 through Mar 4, 2025 |
| Award Amount This Action: \$76,571.16 | |
| Subrecipient Match Amount: \$8,507.91 | |
| Total Award Amount: \$85,079.07 | |

6. Requirements: This Subaward is approved subject to such conditions or limitations as are set forth on the following pages of this document and in the Project-Specific Programmatic Conditions of Approval and Standard Administrative Provisions for Hazard Mitigation Grant Program. This is a not a Research & Development Subaward. Subrecipients must give the Idaho Office of Emergency Management (IOEM), Department of Homeland Security (DHS) and auditors access to and the right to examine and copy records, accounts, and other documents and sources of information related to the grant and permit access to facilities, personnel, and other individuals and information as may be necessary, as required by DHS regulations and other applicable laws or program guidance.

The Subrecipient certifies that the Subrecipient and its' contractors/vendors are not presently debarred, suspended, proposed for debarment, declared ineligible or voluntarily excluded by any federal department or agency and do not appear in the Debarred and Suspended list at <http://www.sam.gov>.

The Subrecipient certifies compliance with the 2CFR200 Subpart F – Audit Requirements and Idaho State Code 67-450B – Independent Financial Audits of Local Governmental Entities—Filing Requirements.

Acceptance of subaward certifies compliance with requirements detailed above.

| | |
|---|--|
| 7. Agency Approval | |
| Approving IOEM Official: Brad Richey, Director Idaho Office of Emergency Management (208) 258-6501 | Signature of IOEM Director: Date: |

| | |
|---|---|
| 8. Subrecipient Acceptance | |
| I have read and understand the attached Terms and Conditions. Signature certifies compliance with requirements detailed on subaward subrecipient agreement. | |
| Print name and title of Authorized Subrecipient official: James Hammond, Mayor | Signature of Authorized Subrecipient Official: |

| | |
|---|--------------------------|
| 9. Enter Employer Identification Number (EIN) / Federal Tax Identification Number: | 10. Date Signed : |
|---|--------------------------|

11. DUE DATE: 5/5/2023
Signed award and Direct Deposit Form (if applicable) must be returned to IOEM on or before the above due date.

Project-Specific Programmatic Conditions of Approval

Project: 22NONE851, Coeur d'Alene Fire Department

Project-Specific Programmatic Conditions of Approval

- The hazard mitigation advance assistance activities will not affect natural resources or the human environment.
- Subrecipients may not use the funds from this subaward to implement actions identified in the resulting mitigation project application.
- The result of the advance assistance-related activity developed through this grant must be consistent with the requirements in Hazard mitigation Assistance Guidance (015) Part II, Section K and Part VIII, Section A.12.
- Prior to the end of the Period of Performance, subrecipients must submit to the State their final application development documentation.

Standard Administrative Provisions for Hazard Mitigation Grant Program (HMGP)

FEMA Region 10 – Updated September 8, 2021

- The subrecipient agrees that all use of funds under this subaward will be in accordance with the Hazard Mitigation Assistance Unified Guidance in effect at the time of the Disaster Declaration, relevant HMGP guidance and policy memos and directives, as well as the HMGP regulations in 44 CFR 206.
- The recipient may receive payment in advance using the United States (U.S.) Department of Health and Human Services Payment Management System formerly known as SmartLink. The recipient may advance portions of the approved Federal share to the Sub-recipient provided the recipients maintain procedures to minimize the time elapsing between the transfer of funds from the U.S. Treasury and their disbursement to the Sub-recipient. Sub-recipients must comply with the same payment requirement as the recipient and must comply with the requirements specified in the recipient's subaward agreement.
- The subrecipient shall follow regulations found in Title 2 Code of Federal Regulations (CFR) Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards and the FEMA/State/Tribe Agreement in effect for the subject Disaster Declaration.
- The Federal Funding Accountability and Transparency Act (FFATA) of 2006 (2 CFR Part 170) requires recipients and subrecipients to report certain information about themselves and their first-tier subrecipients for each Federal award of \$25,000 or more awarded on or after October 1, 2010.
- The subrecipient must obtain prior approval from the State Hazard Mitigation Officer (SHMO) before implementing changes to the approved project Scope of Work (SOW). The SHMO must receive FEMA approval prior to a change in the SOW regardless of the budget implications. Transfer of funds between total direct cost categories in the approved budget shall receive the prior approval of FEMA when such cumulative transfers among those direct cost categories exceed ten percent of the total budget. The subrecipient must fully document cost overrun requests; the project must remain cost-effective, and funds must be available within the HMGP ceiling for said disaster.

- The subrecipient must notify their assigned SHMO as soon as significant developments become known, such as delays or adverse conditions that might raise costs or delay completion or substantially lower cost (for reallocation of funding).
- The subrecipient shall submit quarterly financial and progress reports thereafter until the grant ends. Reports are due on January 15, April 15, July 15, and October 15. A report must be submitted for every quarter of the period of performance, including partial calendar quarters, as well as for periods where no grant activity occurs. Future awards and fund drawdowns may be withheld if these reports are delinquent. The final financial and progress report is due 30 days after project completion or the end date of the performance period.

- **Performance Report:** The subrecipient shall submit performance progress reports through the Idaho Grant Management System (IDGMS), by the 15th day after the end of each quarter. The narrative shall consist of a comparison of actual accomplishment to the approved activity objectives. The subrecipient shall submit quarterly performance reports thereafter until the subaward is closed. Reports are due January 15, April 15, July 15, and October 15. Quarterly performance report shall report the name, completion status, expenditure, and payment-to-date of each approved activity/subrecipient award under the Subrecipient Award.

- **Final Reports:** The subrecipient shall submit a final financial and performance report 30 days upon project completion or the end date of the performance period.

- Unless otherwise approved by IOEM, the subrecipient must submit a closeout package with all financial, performance and other reports and required documentation within 30 days after subrecipient's notice of completion of the project, or expiration or termination of the project/subaward.

- For closeout of this project, the subrecipient shall send a letter of request to the SHMO to close the project programmatically and financially. The letter will include the following:

- The date work on the project was fully completed;

- The date of the subrecipient's final site inspection for the project;

- The subrecipient shall submit a final total project cost and Federal share, any cost underrun, or overrun, including a Final Cost Line Item budget, to enable any closeout deobligation or obligation of additional funds in NEMIS;

- Certification that reported costs were incurred in the performance of eligible work, and that the approved work was completed, or if not, an explanation as to the final status of the project and why the project was not completed;

- Confirmation that the mitigation measure is in compliance with the provisions of the FEMA/State/Tribe Agreement and this approval letter;

- A memo from the subrecipient addressing how each required environmental and special programmatic condition was met (including attachment of any required documentation);

- Submittal of all required documentation relative to the specific project type, e.g. acquisition/demolition, or elevation, including all necessary data to close the project in the Property Site Inventory in FEMA's Hazard Mitigation Assistance grant systems.

- By acceptance of this subaward, the subrecipient agrees to abide by all laws and regulations required under the HMGP as outlined in 44 CFR 206.432 - .440, 44 CFR 80, 44 CFR 201, the Grants Management requirements contained in 44 CFR 13 and/or 2

CFR 200, and all applicable Federal, State, Tribal, or Local laws.

- Subrecipients who have been awarded Mitigation grants are reminded that 10% of the total grant award will be retained by IOEM pending completion of the final project inspection or FEMA's approval of plans. Once approved, the retained funds will be reimbursed and the grant closed.
- The subrecipient shall follow cost-sharing requirements mandated by program guidance, statute or regulation and in compliance with 2 CFR 200.29. The cost-share requirement for this subaward is 75% federal and 25% non-federal.

Standard Administrative Provisions for Hazard Mitigation Grant Program (HMGP)

FEMA Region 10 – Updated September 8, 2021

- This review does not address all Federal, State, and local requirements. Acceptance of Federal funding requires recipient to comply with all Federal, State, and local laws. Failure to obtain all appropriate Federal, State, and local environmental permits and clearances may jeopardize Federal funding.
- Sub-recipient is responsible for complying with Required Conditions Resulting from Environmental Review identified in the Environmental Report attached to this award package.
- Any change to the approved Scope of Work will require re-evaluation for compliance with the National Environmental Policy Act and other laws and Executive Orders.
- If ground disturbing activities occur during construction, applicant will monitor ground disturbance and if any potential archaeological resources are discovered, will immediately cease construction in that area and notify the State and Federal Emergency Management Agency.
- Sub-recipient is responsible for determining the presence of hazardous materials prior to retrofit work. This may include, but not limited to, asbestos and lead-based paint. Sub-recipient shall identify, handle, transport, and dispose of hazardous materials and/or toxic waste in accordance to the requirements and to the satisfaction of the governing local, state and federal agencies, including competing required noticing.

2022 DHS Standard Terms and Conditions

The 2022 DHS Standard Terms and Conditions apply to all new federal financial assistance awards funded in FY 2022. These terms and conditions flow down to subrecipients, unless an award term or condition specifically indicates otherwise. The United States has the right to seek judicial enforcement of these obligations.

All legislation and digital resources are referenced with no digital links. The FY 2022 DHS Standard Terms and Conditions will be housed on dhs.gov at www.dhs.gov/publication/fy15-dhs-standard-terms-and-conditions.

Assurances, Administrative Requirements, Cost Principles, Representations and Certifications

DHS financial assistance recipients must complete either the Office of Management and Budget (OMB) [Standard Form 424B Assurances – Non-Construction Programs](#), or [OMB Standard Form 424D Assurances – Construction Programs](#), as applicable. Certain assurances in these documents may not be applicable to your program, and the DHS financial assistance office (DHS FAO) may require applicants to certify additional assurances. Applicants are required to fill out the assurances as instructed by the awarding agency.

DHS financial assistance recipients are required to follow the applicable provisions of the Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards located at [Title 2, Code of Federal Regulations \(C.F.R.\) Part 200](#), and adopted by DHS at [2 C.F.R. Part 3002](#).

By accepting this agreement, the recipient and its executives, as defined in 2 C.F.R. section 170.315, certify that the recipient's policies are in accordance with OMB's guidance located at 2 C.F.R. Part 200, all applicable federal laws, and relevant Executive guidance.

DHS Specific Acknowledgements and Assurances

All recipients, subrecipients, successors, transferees, and assignees must acknowledge and agree to comply with applicable provisions governing DHS access to records, accounts, documents, information, facilities, and staff.

1. Recipients must cooperate with any compliance reviews or compliance investigations conducted by DHS.
2. Recipients must give DHS access to, and the right to examine and copy, records, accounts, and other documents and sources of information related to the federal financial assistance award and permit access to facilities, or personnel.
3. Recipients must submit timely, complete, and accurate reports to the appropriate DHS officials and maintain appropriate backup documentation to support the reports.
4. Recipients must comply with all other special reporting, data collection, and evaluation requirements, as prescribed by law or detailed in program guidance.
5. Recipients (as defined in 2 C.F.R. Part 200 and including recipients acting as pass-through entities) of federal financial assistance from DHS or one of its awarding component agencies must complete the DHS Civil Rights Evaluation Tool within thirty (30) days of receipt of the Notice of Award for the first award under which this term applies. Recipients of multiple awards of DHS financial assistance should only submit one completed tool for their organization, not per award. After the initial submission, recipients are required to complete the tool once every two (2) years if they have an active award, not every time an award is made. Recipients should submit the completed tool, including supporting materials, to CivilRightsEvaluation@hq.dhs.gov. This tool clarifies the civil rights obligations and related reporting requirements contained in the DHS Standard Terms and Conditions. Subrecipients are not required to complete and submit this tool to DHS. The evaluation tool can be found at <https://www.dhs.gov/publication/dhs-civil-rights-evaluation-tool>.
6. The DHS Office for Civil Rights and Civil Liberties will consider, in its discretion, granting an extension if the recipient identifies steps and a timeline for completing the tool. Recipients should request extensions by emailing the request to CivilRightsEvaluation@hq.dhs.gov prior to expiration of the 30-day deadline.

Standard Terms & Conditions

- I. **Acknowledgement of Federal Funding from DHS**
Recipients must acknowledge their use of federal funding when issuing statements, press releases, requests for proposal, bid invitations, and other documents describing projects or programs funded in whole or in part with federal funds.
- II. **Activities Conducted Abroad**
Recipients must ensure that project activities carried on outside the United States are coordinated as necessary with appropriate government authorities and that appropriate licenses, permits, or approvals are obtained.
- III. **Age Discrimination Act of 1975**
Recipients must comply with the requirements of the *Age Discrimination Act of 1975*, Public Law Number 94-135 (1975) (codified as amended at [Title 42, U.S. Code, § 6101 et seq.](#)), which prohibits discrimination on the basis of age in any program or activity receiving federal financial assistance.
- IV. **Americans with Disabilities Act of 1990**
Recipients must comply with the requirements of Titles I, II, and III of the *Americans with Disabilities Act*, Pub. L. No. 101-336 (1990) (codified as amended at [42 U.S.C. §§ 12101–12213](#)), which prohibits recipients from discriminating on the basis of disability in the operation of public entities, public and private transportation systems, places of public accommodation, and certain testing entities.
- V. **Best Practices for Collection and Use of Personally Identifiable Information (PII)**
Recipients who collect personally identifiable information (PII) are required to have a publicly available privacy policy that describes standards on the usage and maintenance of the PII they collect. DHS defines PII as any information that permits the identity of an individual to be directly or indirectly inferred, including any information that is linked or linkable to that individual. Recipients may also find the DHS Privacy Impact Assessments: [Privacy Guidance](#) and [Privacy Template](#) as useful resources respectively.
- VI. **Civil Rights Act of 1964 – Title VI**
Recipients must comply with the requirements of Title VI of the *Civil Rights Act of 1964* (codified as amended at [42 U.S.C. § 2000d et seq.](#)), which provides that no person in the United States will, on the grounds of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving federal financial assistance. DHS implementing regulations for the Act are found at [6 C.F.R. Part 21](#) and [44 C.F.R. Part 7](#).
- VII. **Civil Rights Act of 1968**
Recipients must comply with Title VIII of the *Civil Rights Act of 1968*, [Pub. L. 90-284, as amended through Pub. L. 113-4](#), which prohibits recipients from discriminating in the sale, rental, financing, and advertising of dwellings, or in the provision of services in connection therewith, on the basis of race, color, national origin, religion, disability, familial status, and sex (see [42 U.S.C. § 3601 et seq.](#)), as implemented by the U.S. Department of Housing and Urban Development at [24 C.F.R. Part 100](#). The

prohibition on disability discrimination includes the requirement that new multifamily housing with four or more dwelling units—i.e., the public and common use areas and individual apartment units (all units in buildings with elevators and ground-floor units in buildings without elevators)—be designed and constructed with certain accessible features. (See [24 C.F.R. Part 100, Subpart D](#).)

- VIII. **Copyright**
Recipients must affix the applicable copyright notices of [17 U.S.C. §§ 401 or 402](#) and an acknowledgement of U.S. Government sponsorship (including the award number) to any work first produced under federal financial assistance awards.
- IX. **Debarment and Suspension**
Recipients are subject to the non-procurement debarment and suspension regulations implementing Executive Orders (E.O.) [12549](#) and [12689](#), which are at [2 C.F.R. Part 180](#) as adopted by DHS at 2 C.F.R. Part 3002. These regulations restrict federal financial assistance awards, subawards, and contracts with certain parties that are debarred, suspended, or otherwise excluded from or ineligible for participation in federal assistance programs or activities.
- X. **Drug-Free Workplace Regulations**
Recipients must comply with drug-free workplace requirements in Subpart B (or Subpart C, if the recipient is an individual) of [2 C.F.R. Part 3001](#), which adopts the Government-wide implementation ([2 C.F.R. Part 182](#)) of Sec. 5152-5158 of the *Drug-Free Workplace Act of 1988* ([41 U.S.C. §§ 8101-8106](#)).
- XI. **Duplication of Benefits**
Any cost allocable to a particular federal financial assistance award provided for in [2 C.F.R. Part 200, Subpart E](#) may not be charged to other federal financial assistance awards to overcome fund deficiencies; to avoid restrictions imposed by federal statutes, regulations, or federal financial assistance award terms and conditions; or for other reasons. However, these prohibitions will not preclude recipients from shifting costs that are allowable under two or more awards in accordance with existing federal statutes, regulations, or the federal financial assistance award terms and conditions.
- XII. **Education Amendments of 1972 (Equal Opportunity in Education Act) – Title IX**
Recipients must comply with the requirements of Title IX of the *Education Amendments of 1972*, Pub. L. 92-318 (1972) (codified as amended at 20 U.S.C. § 1681 *et seq.*), which provide that no person in the United States will, on the basis of sex, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any educational program or activity receiving federal financial assistance. DHS implementing regulations are codified at [6 C.F.R. Part 17](#) and [44 C.F.R. Part 19](#).
- XIII. **Energy Policy and Conservation Act**
Recipients must comply with the requirements of the *Energy Policy and Conservation Act*, Pub. L. 94- 163 (1975) (codified as amended at [42 U.S.C. § 6201 et seq.](#)), which contain policies relating to energy efficiency that are defined in the state energy conservation plan issued in compliance with this Act.
- XIV. **False Claims Act and Program Fraud Civil Remedies**
Recipients must comply with the requirements of the *False Claims Act*, [31 U.S.C. §§ 3729- 3733](#), which prohibit the submission of false or fraudulent claims for payment to the federal government. (See [31 U.S.C. §§ 3801-3812](#), which details the administrative remedies for false claims and statements made.)
- XV. **Federal Debt Status**
All recipients are required to be non-delinquent in their repayment of any federal debt. Examples of relevant debt include delinquent payroll and other taxes, audit disallowances, and benefit overpayments. (See [OMB Circular A-129](#).)
- XVI. **Federal Leadership on Reducing Text Messaging while Driving**
Recipients are encouraged to adopt and enforce policies that ban text messaging while driving as described in [E.O. 13513](#), including conducting initiatives described in Section 3(a) of the Order when on official government business or when performing any work for or on behalf of the federal government.
- XVII. **Fly America Act of 1974**
Recipients must comply with Preference for U.S. Flag Air Carriers (air carriers holding certificates under [49 U.S.C. § 41102](#)) for international air transportation of people and property to the extent that such service is available, in accordance with the *International Air Transportation Fair Competitive Practices Act of 1974*, [49 U.S.C. § 40118](#), and the interpretative guidelines issued by the Comptroller General of the United States in the March 31, 1981, [amendment](#) to Comptroller General Decision B-138942.
- XVIII. **Hotel and Motel Fire Safety Act of 1990**
In accordance with Section 6 of the *Hotel and Motel Fire Safety Act of 1990*, [15 U.S.C. § 2225a](#), recipients must ensure that all conference, meeting, convention, or training space funded in whole or in part with federal funds complies with the fire prevention and control guidelines of the *Federal Fire Prevention and Control Act of 1974*, (codified as amended at [15 U.S.C. § 2225](#).)
- XIX. **Limited English Proficiency (Civil Rights Act of 1964, Title VI)**
Recipients must comply with Title VI of the *Civil Rights Act of 1964*, ([42 U.S.C. § 2000d et seq.](#)) prohibition against discrimination on the basis of national origin, which requires that recipients of federal financial assistance take reasonable steps to provide meaningful access to persons with limited English proficiency (LEP) to their programs and services. For additional assistance and information regarding language access obligations, please refer to the DHS Recipient Guidance: <https://www.dhs.gov/guidance-published-help-departmentsupported-organizations-provide-meaningful-access-people-limited> and additional resources on <http://www.lep.gov>.
- XX. **Lobbying Prohibitions**
Recipients must comply with [31 U.S.C. § 1352](#), which provides that none of the funds provided under a federal financial assistance award may be expended by the recipient to pay any person to influence, or attempt to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with any federal action related to a federal award or contract, including any extension, continuation, renewal, amendment, or modification

- XXI. **National Environmental Policy Act**
Recipients must comply with the requirements of the [National Environmental Policy Act of 1969, Pub. L. 91-190 \(1970\)](#) (codified as amended at [42 U.S.C. § 4321 et seq.](#) (NEPA) and the Council on Environmental Quality (CEQ) Regulations for Implementing the Procedural Provisions of NEPA, which require recipients to use all practicable means within their authority, and consistent with other essential considerations of national policy, to create and maintain conditions under which people and nature can exist in productive harmony and fulfill the social, economic, and other needs of present and future generations of Americans.
- XXII. **Nondiscrimination in Matters Pertaining to Faith-Based Organizations**
It is DHS policy to ensure the equal treatment of faith-based organizations in social service programs administered or supported by DHS or its component agencies, enabling those organizations to participate in providing important social services to beneficiaries. Recipients must comply with the equal treatment policies and requirements contained in [6 C.F.R. Part 19](#) and other applicable statutes, regulations, and guidance governing the participations of faithbased organizations in individual DHS programs.
- XXIII. **Non-Supplanting Requirement**
Recipients receiving federal financial assistance awards made under programs that prohibit supplanting by law must ensure that federal funds do not replace (supplant) funds that have been budgeted for the same purpose through non-federal sources.
- XXIV. **Notice of Funding Opportunity Requirements**
All instructions, guidance, limitations, and other conditions set forth in the Notice of Funding Opportunity (NOFO) for this program are incorporated here by reference in the award terms and conditions. All recipients must comply with any such requirements set forth in the program NOFO.
- XXV. **Patents and Intellectual Property Rights**
Recipients are subject to the *Bayh-Dole Act*, [35 U.S.C. § 200 et seq.](#) unless otherwise provided by law. Recipients are subject to the specific requirements governing the development, reporting, and disposition of rights to inventions and patents resulting from federal financial assistance awards located at [37 C.F.R. Part 401](#) and the standard patent rights clause located at 37 C.F.R. § 401.14.
- XXVI. **Procurement of Recovered Materials**
States, political subdivisions of states, and their contractors must comply with Section 6002 of the Solid Waste Disposal Act, [Pub. L. 89-272](#) (1965), (codified as amended by the *Resource Conservation and Recovery Act*, [42 U.S.C. § 6962.](#)) The requirements of Section 6002 include procuring only items designated in guidelines of the Environmental Protection Agency (EPA) at [40 C.F.R. Part 247](#) that contain the highest percentage of recovered materials practicable, consistent with maintaining a satisfactory level of competition.
- XXVII. **Rehabilitation Act of 1973**
Recipients must comply with the requirements of Section 504 of the *Rehabilitation Act of 1973*, Pub. L. 93-112 (1973), (codified as amended at [29 U.S.C. § 794.](#)) which provides that no otherwise qualified handicapped individuals in the United States will, solely by reason of the handicap, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving federal financial assistance.
- XXVIII. **Reporting of Matters Related to Recipient Integrity and Performance**
If the total value of any currently active grants, cooperative agreements, and procurement contracts from all federal awarding agencies exceeds \$10,000,000 for any period of time during the period of performance of this federal award, then the recipients must comply with the requirements set forth in the government-wide Award Term and Condition for Recipient Integrity and Performance Matters located at 2 C.F.R. Part 200, Appendix XII, the full text of which is incorporated here by reference in the award terms and conditions.
- XXIX. **Reporting Subawards and Executive Compensation**
Recipients are required to comply with the requirements set forth in the government-wide award term on Reporting Subawards and Executive Compensation located at 2 C.F.R. Part 170, Appendix A, the full text of which is incorporated here by reference in the award terms and conditions.
- XXX. **SAFECOM**
Recipients receiving federal financial assistance awards made under programs that provide emergency communication equipment and its related activities must comply with the [SAFECOM](#) Guidance for Emergency Communication Grants, including provisions on technical standards that ensure and enhance interoperable communications.
- XXXI. **Terrorist Financing**
Recipients must comply with [E.O. 13224](#) and U.S. laws that prohibit transactions with, and the provisions of resources and support to, individuals and organizations associated with terrorism. Recipients are legally responsible to ensure compliance with the Order and laws.
- XXXII. **Trafficking Victims Protection Act of 2000 (TVPA)**
Recipients must comply with the requirements of the government-wide financial assistance award term which implements Section 106(g) of the Trafficking Victims Protection Act of 2000 (TVPA), codified as amended at 22 U.S.C. section 7104. The award term is located at 2 C.F.R. section 175.15, the full text of which is incorporated here by reference.
- XXXIII. **Universal Identifier and System of Award Management**
Recipients are required to comply with the requirements set forth in the government-wide financial assistance award term regarding the System for Award Management and Universal Identifier Requirements located at 2 C.F.R. Part 25, Appendix A, the full text of which is incorporated here by reference.
- XXXIV. **USA PATRIOT Act of 2001**
Recipients must comply with requirements of Section 817 of the [Uniting and Strengthening America by Providing Appropriate Tools Required to Intercept and Obstruct Terrorism Act of 2001 \(USA PATRIOT Act\)](#), which amends 18 U.S.C. §§ 175–175c.

- XXXV. **Use of DHS Seal, Logo and Flags**
Recipients must obtain permission from their DHS FAO prior to using the DHS seal(s), logos, crests or reproductions of flags or likenesses of DHS agency officials, including use of the United States Coast Guard seal, logo, crests or reproductions of flags or likenesses of Coast Guard officials.
- XXXVI. **Whistleblower Protection Act**
Recipients must comply with the statutory requirements for whistleblower protections (if applicable) at [10 U.S.C § 2409](#), [41 U.S.C. § 4712](#), and [10 U.S.C. § 2324](#), [41 U.S.C. §§ 4304](#) and [4310](#).
- XXXVII. **Prior Approval for Modification of Approved Budget**
Before making any change to the FEMA approved budget for this award, you must request prior written approval from FEMA where required by 2 C.F.R. Section 200.308. FEMA is also utilizing its discretion to impose an additional restriction under 2 C.F.R. Section 200.308(f) regarding the transfer of funds among direct cost categories, programs, functions, or activities. Therefore, for awards with an approved budget where the federal share is greater than the simplified acquisition threshold (currently \$250,000), you may not transfer funds among direct cost categories, programs, functions, or activities without prior written approval from FEMA where the cumulative amount of such transfers exceeds or is expected to exceed ten percent (10%) of the total budget FEMA last approved. You must report any deviations from your FEMA approved budget in the first Federal Financial Report (SF-425) you submit following any budget deviation, regardless of whether the budget deviation requires prior written approval.
- XXXVIII. **Disposition of Equipment Acquired Under the Federal Award**
When original or replacement equipment acquired under this award by the recipient or its subrecipients is no longer needed for the original project or program or for other activities currently or previously supported by a federal awarding agency, you must request instructions from FEMA to make proper disposition of the equipment pursuant to 2 C.F.R. Section 200.313.
- XXXIX. **Acceptance of Post Award Changes**
In the event FEMA determines that changes are necessary to the award document after an award has been made, including changes to period of performance or terms and conditions, recipients will be notified of the changes in writing. Once notification has been made, any subsequent request for funds will indicate recipient acceptance of the changes to the award. Please call the FEMA/GMD Call Center at (866) 927-5646 or via e-mail to ASK-GMD@fema.dhs.gov if you have any questions.
- XL. **Environmental Planning and Historic Preservation (EHP) Review**
DHS/FEMA funded activities that may require an EHP review are subject to the FEMA Environmental Planning and Historic Preservation (EHP) review process. This review does not address all federal, state, and local requirements. Acceptance of federal funding requires recipient to comply with all federal, state, and local laws. DHS/FEMA is required to consider the potential impacts to natural and cultural resources of all projects funded by DHS/ FEMA grant funds, through its EHP Review process, as mandated by the National Environmental Policy Act; National Historic Preservation Act of 1966, as amended; National Flood Insurance Program regulations; and, any other applicable laws and Executive Orders. To access the FEMA EHP screening form and instructions, go to the DHS/FEMA website at: <https://www.fema.gov/media-library/assets/documents/90195>. In order to initiate EHP review of your project(s), you must complete all relevant sections of this form and submit it to the Grant Programs Directorate (GPD) along with all other pertinent project information. The EHP review process must be completed before funds are released to carry out the proposed project; otherwise, DHS/FEMA may not be able to fund the project due to noncompliance with EHP laws, executive order, regulations, and policies. If ground disturbing activities occur during construction, applicant will monitor ground disturbance, and if any potential archeological resources are discovered, applicant will immediately cease work in that area and notify the pass-through entity, if applicable, and DHS/FEMA.
- XLI. **John S. McCain National Defense Authorization Act of Fiscal Year 2019**
Recipients, subrecipients, and their contractors and subcontractors are subject to the prohibitions described in section 889 of the J S. McCain National Defense Authorization Act for Fiscal Year 2019, Pub. L. No. 115-232 (2018) and 2 C.F.R. sections 200.216, 200.327, 200.471, and Appendix II to 2 C.F.R. Part 200. Beginning August 13, 2020, the statute - as it applies to DHS recipients, subrecipients, and their contractors and subcontractors - prohibits obligating or expending federal award funds on certain telecommunications and video surveillance products and contracting with certain entities for national security reasons.
- XLII. **Required Use of American Iron, Steel, Manufactured Products, and Construction Materials**
Recipients and subrecipients must comply with the Build America, Buy America Act (BABAA), which was enacted as part of the Infrastructure Investment and Jobs Act Sections 70901-70927, Pub. L. No. 117-58 (2021); and Executive Order 14005, Ensuring the Future is Made in All of America by All of America's Workers. See also Office of Management and Budget (OMB), Memorandum M-22-11, Initial Implementation Guidance on Application of Buy America Preference in Federal Financial Assistance Programs for Infrastructure. Recipients and subrecipients of federal financial assistance programs for infrastructure are hereby notified that none of the funds provided under this award may be used for a project for infrastructure unless: (1) all iron and steel used in the project are produced in the United States--this means all manufacturing processes, from the initial melting stage through the application of coatings, occurred in the United States; (2) all manufactured products used in the project are produced in the United States--this means the manufactured product was manufactured in the United States; and the cost of the components of the manufactured product that are mined, produced, or manufactured in the United States is greater than 55 percent of the total cost of all components of the manufactured product, unless another standard for determining the minimum amount of domestic content of the manufactured product has been established under applicable law or regulation; and (3) all construction materials are manufactured in the United States--this means that all manufacturing processes for the construction material occurred in the United States. The Buy America preference only applies to articles, materials, and supplies that are consumed in, incorporated into, or affixed to an infrastructure project. As such, it does not apply to tools, equipment, and supplies, such as temporary scaffolding, brought to the construction site and removed at or before the completion of the infrastructure project. Nor does a Buy America preference apply to equipment and furnishings, such as movable chairs, desks, and portable computer equipment, that are used at or within the finished infrastructure project, but are not an integral part of the structure or permanently affixed to the infrastructure project. Waivers When necessary, recipients may apply for, and the agency may grant, a waiver from these requirements. (a) When the federal agency has made a determination that one of the following exceptions applies, the awarding official may waive the application of the domestic content procurement preference in any case in which the agency determines that: (1) applying the domestic content procurement preference would be inconsistent with the public interest;

(2) the types of iron, steel, manufactured products, or construction materials are not produced in the United States in sufficient and reasonably available quantities or of a satisfactory quality; or (3) the inclusion of iron, steel, manufactured products, or construction materials produced in the United States will increase the cost of the overall project by more than 25 percent. A request to waive the application of the domestic content procurement preference must be in writing. The agency will provide instructions on the format, contents, and supporting materials required for any waiver request. Waiver requests are subject to public comment periods of no less than 15 days and must be reviewed by the OMB Made in America Office. There may be instances where an award qualifies, in whole or in part, for an existing waiver described. For awards by the Federal Emergency Management Agency (FEMA), existing waivers are available and the waiver process is described at "Buy America" Preference in FEMA Financial Assistance Programs for Infrastructure | FEMA.gov. For awards by other DHS components, please contact the applicable DHS FAO. To see whether a particular DHS federal financial assistance program is considered an infrastructure program and thus required to include a Buy America preference, please either contact the applicable DHS FAO, or for FEMA awards, please see Programs and Definitions: Build America, Buy America Act | FEMA.gov.

XLIII. *Applicability of DHS Standard Terms and Conditions to Tribes*

The DHS Standard Terms and Conditions are a restatement of general requirements imposed upon recipients and flow down to subrecipients as a matter of law, regulation, or executive order. If the requirement does not apply to Indian tribes or there is a federal law or regulation exempting its application to Indian tribes, then the acceptance by Tribes of, or acquiescence to, DHS Standard Terms and Conditions does not change or alter its inapplicability to an Indian tribe. The execution of grant documents is not intended to change, alter, amend, or impose additional liability or responsibility upon the Tribe where it does not already exist.

XLIV. *Indirect Cost Rate*

2 C.F.R. section 200.211(b)(15) requires the terms of the award to include the indirect cost rate for the federal award. If applicable, the indirect cost rate for this award is stated in the budget documents or other materials approved by FEMA and included in the award file.

OTHER BUSINESS

**CITY COUNCIL
STAFF REPORT**

DATE: JANUARY 16, 2024

FROM: SEAN E. HOLM, SENIOR PLANNER

SUBJECT: RECIPROCAL PARKING AGREEMENT FOR 1717 N. 3RD ST.

DECISION POINT: Should Council approve a reciprocal parking agreement for 1717 N. 3rd St. to allow conversion of existing storage space to professional office use within the structure?

HISTORY: A building permit was issued by the City in 2008 to allow the owner to construct a 3,720 sq. ft. two-story office building with substantial internal storage in the rear of the building on property located at 1717 N. 3rd Street. At the time, the business installed home electronics which is why so much area was dedicated to storage. Since storage use requires only approximately 1/3 the amount of parking otherwise required, the site as developed required only five (5) stalls. There is no room to add additional parking.

The new owner of the building, SurReal Trust LLC, has applied to convert a portion of the storage area into additional office space. However, this will require additional parking. As noted, there is not enough room to meet current parking standards for the proposed use. The Off-Street Parking, Loading and Display Lot Regulations, Municipal Code Chapter 17.44, require one stall per 330 sq. ft. of floor space, which would prevent the new owners from converting the storage to office. The Regulations allow a property to have off-site parking with a parking agreement that guarantees the requisite number of spaces into the future.

City records indicate the Breakfast Nook building (1719 N. 4th Street, owned by Paul A. Wiles), which lies across 3rd Street from 1717 N. 3rd Street, measures 2,547 sq. ft above grade. The Parking Regulations require food & beverage establishments (on-site consumption) to provide parking at a ratio of one (1) stall per 200 sq. ft. (1:200) necessitating thirteen (13) stalls for the restaurant. Staff review of existing parking stalls shows a minimum of forty (40) stalls on-site, which is sufficient to allow the neighbor to lease the proposed stalls.

FINANCIAL ANALYSIS: The City’s only cost is to administer this parking agreement request. Administration involves periodic monitoring of the use of the building and enforcement as needed.

PERFORMANCE ANALYSIS:

There are two forms of off-site parking that are allowed in the city: reciprocal and shared use. Each comes with their own requirements/limitations. In this particular case, reciprocal parking would be the best path forward due having similar operational hours. A reciprocal parking agreement is when an adjacent parcel has enough parking stalls to meet the minimum required for all uses on a site, PLUS additional stalls that could be used for another use off-site. Note that there are two code related items which are listed below (*emphasis mine*), the first one being distance, the second, an agreement approved by City Council.

17.44.250: LOCATION OF OFF-STREET PARKING AND LOADING BERTHS:

A. Off Site Parking: Whenever required off street parking spaces and/or loading berths are located off site, the distance between the required off street parking and the use it serves may not exceed the following standards:

* * *

2. Parking spaces for civic, ***commercial and service*** uses shall be located on the same lot as the activity served ***or, within four hundred feet (400') of the lot containing the activity being served and within a zoning district that permits public parking lots.***

* * *

B. Prescribed Distances: When a maximum distance is prescribed from the lot containing the activity served to another lot on which off street parking is to be provided, ***the distance shall be measured in a straight line from the external boundary of the lot containing the activity being served to the nearest boundary of the lot containing off-site parking spaces.***

NOTE: The parcels measure 80' from one another, the distance of the 4th Street right-of-way (ROW).

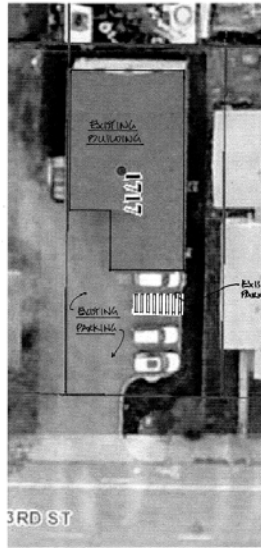
17.44.190: OFF SITE PARKING OR LOADING:

Whenever any required off-street parking or loading spaces are located on a lot other than the lot containing the use served, pursuant to section 17.44.250 of this chapter, the ***owner or owners of both lots shall prepare and execute to the satisfaction of the city attorney, an agreement, to be approved by the city council and filed with the county recorder, guaranteeing that such parking and/or loading spaces will be maintained and reserved for the use served for the duration of said use. In the event said agreement is a lease agreement, acceptable to the city with such additional terms as the city may deem necessary between the owner(s) of the lot containing the use served and the lot containing the off-site parking spaces, then upon expiration of the lease or any extended term approved by the city, the owner shall provide adequate off street parking*** or pay fees in lieu thereof if the use served has not ceased or changed such that off street parking is no longer required, then the owner(s) must provide alternative off street parking spaces equal to the amount then required by city ordinances when the lease expires or alternatively pay fees in lieu thereof pursuant to this code. (Ord. 2732 §1, 1995: Ord. 1764 §2(part), 1982)

Per the attached proposed parking agreement, four (4) stalls to meet the parking requirement would be leased by the owner of the property at 1717 N. 3rd St., SurReal Trust LLC, whose tenant is Elias Research Associates, LLC, from Paul A. Wiles, the owner of the property at 1719 N. 4th St., occupied by the business known as The Breakfast Nook, at \$100/month. The agreement requires the City to be notified if the parking agreement is terminated, at which time the City will re-evaluate the required parking. The off-site parking is located within 400 feet of the property as required by Code and the parking agreement will be recorded in the County Recorder's Office.

DECISION POINT/RECOMMENDATION: Council should approve the reciprocal parking agreement between Paul A. Wiles and SurReal Trust LLC to allow conversion of existing storage space to professional office use within the structure at 1717 N. 3rd St.

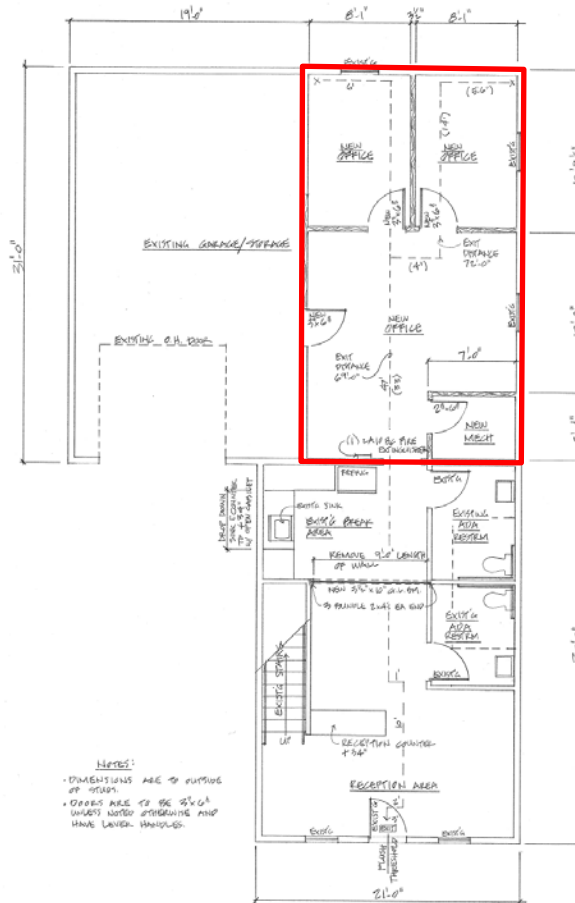
Proposed office space conversion for 1717 N. 3rd St.:



SITE PLAN
NPS
NORTH

CODE TABULATION

- A. BUILDING INFORMATION
1. Name of project: **BLIAS RESEARCH OFFICE**
2. Date: **A-1-2024**
3. Legal description:
4. Proposed Use: **OFFICE - P**
STORAGE - S-1
5. Building Code: **1960-2018**
6. Building Area: **OFFICE = 1,151 S.F.**
STORAGE/STORAGE = 589 S.F. TOTAL S.F. = 1,740
7. Construction Type: **V/B**
8. Occupancy Group: **P-1 BUSINESS** **S-1 STORAGE**
9. Building Fully Sprinklered: **No**
10. Allowable Height: **6 = 40'0" / 3 STORY 5-11 40'0" 1 STORY**
11. Allowable Area: **9,000 SQ FT**
12. Occupant Load: **BUSINESS - 1,151 x 104 = 12 OCCUPANTS**
STORAGE - 589 x 200 = 3 OCCUPANTS
- D. Egress: **Required: EXIT**
Provided: EXIT



NOTES:
- DIMENSIONS ARE TO FURFUR OF STUDY
- DOORS ARE TO BE 3'0" X UNLESS NOTED OTHERWISE AND HAVE LOWER HANDLES.

CONSTRUCTION FLOOR PLAN
1/4" = 1'-0"
NORTH

LEGEND
 EXISTING WALLS TO REMAIN
 NEW 5" W/STUD WALL @ 16" OC. W/ 3/8" TYPE 'X' GIP BR (EACH SIDE)
 EXISTING WALL TO BE REMOVED

Breakfast Nook aerial photo showing sufficient reciprocal parking (daytime/daytime use):



City Council



January 16, 2024

Reciprocal Parking Agreement
1717 N. 3rd Street

APPLICANT/OWNER:

SurReal Trust, LLC
1717 N. 3rd St.

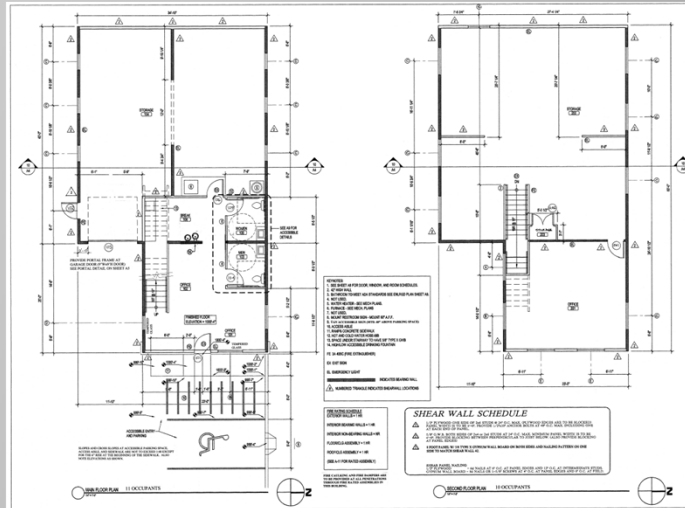
DECISION POINT:

Should Council approve a reciprocal parking agreement for 1717 N. 3rd St. to allow conversion of existing storage space to professional office use within the structure?



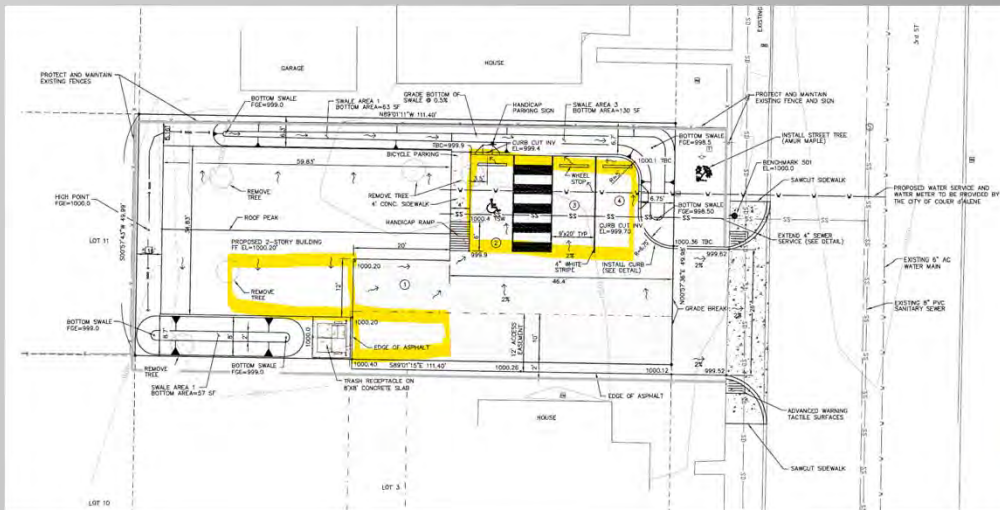
Reciprocal Parking Agreement 1717 N. 3rd Street

Existing approved floor plan:



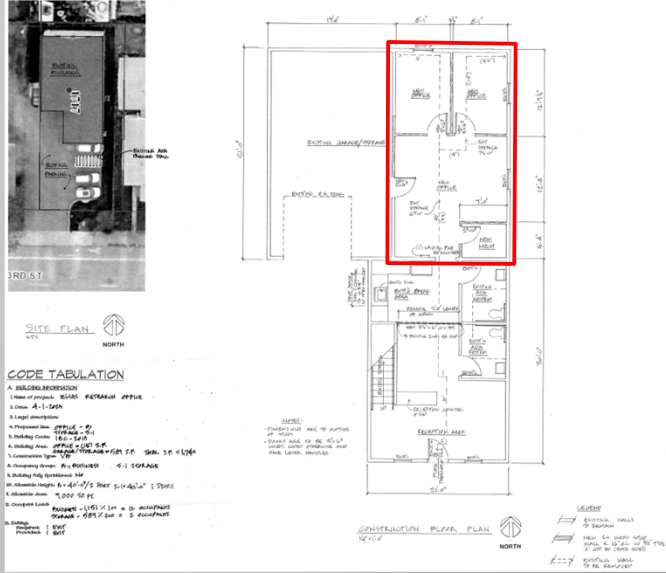
Reciprocal Parking Agreement 1717 N. 3rd Street

Existing parking:



Reciprocal Parking Agreement 1717 N. 3rd Street

Proposed office space conversion (1st floor):



Reciprocal Parking Agreement 1717 N. 3rd Street

Breakfast Nook aerial photo showing sufficient reciprocal parking (daytime/daytime use):



Reciprocal Parking Agreement 1717 N. 3rd Street

Site Photo of SurReal Trust, LLC



Reciprocal Parking Agreement 1717 N. 3rd Street

DECISION POINT:

Should Council approve a reciprocal parking agreement for 1717 N. 3rd St. to allow conversion of existing storage space to professional office use within the structure?



RESOLUTION NO. 24-005

A RESOLUTION OF THE CITY OF COEUR D'ALENE, KOOTENAI COUNTY, IDAHO, APPROVING A PARKING AGREEMENT BETWEEN PAUL A. WILES (ROPAUL, INC., D/B/A THE BREAKFAST NOOK) AND SURREAL TRUST LLC FOR OFF-SITE PARKING SPACES FOR PROPERTY LOCATED AT 1717 N. 3RD STREET ON PROPERTY LOCATED AT 1719 N. 4TH STREET.

WHEREAS, it is recommended that the City of Coeur d'Alene approve a Parking Agreement between Paul A. Wiles and SurReal Trust LLC for off-site parking spaces for property located at 1717 N. 3rd Street, Coeur d'Alene, occupied by Elias Research Associates, LLC, on property located at 1719 N. 4th Street, Coeur d'Alene, occupied by RoPaul Inc., d/b/a The Breakfast Nook, pursuant to terms and conditions set forth in the agreement, a copy of which is attached hereto as Exhibit "1" and by reference made a part hereof; and

WHEREAS, it is deemed to be in the best interests of the City of Coeur d'Alene and the citizens thereof to approve such agreement.

NOW, THEREFORE,

BE IT RESOLVED by the Mayor and City Council of the City of Coeur d'Alene that the City approve a Parking Agreement between Paul A. Wiles and SurReal Trust LLC for off-site parking spaces for property located at 1717 N. 3rd Street, Coeur d'Alene, occupied by Elias Research Associates, LLC, on property located at 1719 N. 4th Street, Coeur d'Alene, occupied by RoPaul Inc., d/b/a The Breakfast Nook, pursuant to terms and conditions set forth in the agreement, a copy of which is attached hereto as Exhibit "1" and by reference made a part hereof, with the provision that the Mayor, City Administrator, and City Attorney are hereby authorized to modify said agreement to the extent the substantive provisions of the agreement remain intact.

BE IT FURTHER RESOLVED that the Mayor and City Clerk be and they are hereby authorized to execute such agreement on behalf of the City.

DATED this 16th day of January, 2024.

James Hammond, Mayor

ATTEST:

Renata McLeod, City Clerk

Motion by _____, Seconded by _____, to adopt the foregoing resolution.

ROLL CALL:

| | |
|------------------------|-------|
| COUNCIL MEMBER EVANS | Voted |
| COUNCIL MEMBER MILLER | Voted |
| COUNCIL MEMBER GOOKIN | Voted |
| COUNCIL MEMBER ENGLISH | Voted |
| COUNCIL MEMBER MCEVERS | Voted |
| COUNCIL MEMBER WOOD | Voted |

_____ was absent. Motion _____.

PARKING AGREEMENT

THIS PARKING AGREEMENT is made and entered into this 7th day of DECEMBER, 2023, by and between Paul A. Wiles (RoPaul Inc. dba The Breakfast Nook), hereinafter referred to as the "Grantor," and SurReal Trust/Elias Research Associates, LLC hereinafter referred to as the "Grantee."

WHEREAS, the Grantee is required by the Municipal Code to provide off-street parking for its customers, employees, and/or tenants; and

WHEREAS, the Grantor owns property used for civic, commercial, or service purposes within four hundred feet (400') of the Grantee's property, as measured according to Municipal Code § 17.44.250(B); and

[WHEREAS, the Grantor owns property used for wholesale or industrial purposes within five hundred feet (500') of the Grantee's property, as measured according to Municipal Code § 17.44.250(B); and]

WHEREAS, the Grantor's property is within a zoning district that permits public parking lots.

THEREFORE, for good and sufficient consideration in the form of mutual promises, covenants, and conditions, the parties agree as follows:

1. The Grantor shall lease to the Grantee (4) parking spaces on its property to satisfy the Grantee's off-street parking requirement.
2. The parties agree that the City of Coeur d'Alene is required to verify that the number of leased spaces is sufficient to comply with the requirements of the City of Coeur d'Alene Municipal Code.
3. The Grantor agrees that all such parking spaces will be maintained and reserved for the use of the Grantee for the duration of this Agreement.
4. Upon termination of this Agreement, the Grantee shall be required to provide off-street parking as required by the then-current Coeur d'Alene Municipal Code in any manner allowed by said Code.
5. The Grantee agrees to save, hold harmless, and indemnify the Grantor from any and all liability, loss, or damage that may arise from the use, maintenance, or operation of the Grantor's parking lot attributable to the negligence or other wrongful conduct of the Grantee, its customers, employees, tenants, and/or any other person acting by, through, or on behalf of the Grantee.

6. This Agreement can only be modified in a writing signed by parties hereto and approved by the City of Coeur d'Alene.

7. Any change in use of the Grantee's property could require an increase in required parking. The parties agree that the City shall be notified of any change in use of the Grantee's property and further agree that the Grantee shall be required to meet any parking requirement following a change in use.

8. The Grantee shall pay the Grantor for the use of the parking spaces. The lease payment due under this Agreement shall be \$100 per month, payable by the 5th day of each month.

9. The Grantee shall be responsible for performing all reasonable and necessary maintenance of the parking lot spaces subject to this Agreement; PROVIDED, however, that the Grantor shall be responsible for plowing snow on its parking lot, unless otherwise provided herein.

10. This Agreement may be terminated by either party upon sixty (60) days' advance written notice delivered to the other party by U.S. Mail, Return Receipt Requested, or by personal delivery. The parties agree that they will notify the City of Coeur d'Alene Planning Department if this Agreement is terminated.

IN WITNESS WHEREOF, the parties hereto have hereunto set their hand the day and year first above written.

GRANTOR:



Paul A. Wiles _____ (printed name)

Owner _____ (title)

GRANTEE:



Phil Billingsley _____ (printed name)

Co-Founder SurReal Trust _____ (title)

APPROVED BY:

By _____
City of Coeur d'Alene

**GENERAL SERVICES/PUBLIC WORKS COMMITTEE
STAFF REPORT**

DATE: January 8, 2024
FROM: Mike Becker, Capital Programs Manager, Wastewater Dept.
SUBJECT: Solids Building Improvements – Progress Update & Change Order #1

DECISION POINT: Should City Council approve Change Order #1 to the Solids Building Improvements Contract with Apollo, Inc., in the amount of \$224,305.92?

HISTORY: Change Order #1 is comprised of the following four (4) Change Proposal Requests (CPR):

| No. | Description | Justification | CPR Price (\$) |
|-----|--|--|----------------|
| 001 | Control Room Options. Submitted cost proposal for the option to include the double door, mini-split and exterior elevated slab | Control panel install and access of future dewatering equipment controls. Double Door, mini-split HVAC, 2nd floor concrete slab. | \$ 90,373.88 |
| 002 | Caustic Line Replacement and Extension | Replacement of leaky caustic line added yard hydrants around SC 2 and SC 1 | \$ 80,873.58 |
| 003 | Hot Water Line Replacement. | Leaking nearly 600 GPD. Need heat for 3 buildings. | \$ 39,041.35 |
| 004 | GEA Second (2nd) Centrifuge start-up | Temp start up. Diverter gate & MCC Panel 12 mo. delay. Return for 2nd start up after MCC is installed. | \$ 14,017.11 |

Total: \$224,305.92

FINANCIAL ANALYSIS: The following summarizes the financial breakdown for this project:

| | |
|---------------------------------------|------------------------|
| Total Budgeted Amount: | \$ 6,450,000.00 |
| General Contractor's Total Bid: | \$ 5,441,903.00 |
| Change Order #1 | \$ 224,305.92 |
| Total Contract Amount to date: | \$ 5,666,208.92 |

PERFORMANCE ANALYSIS: On May 2, 2023, City Council awarded this project to Apollo pursuant to Resolution No. 23-029. Despite numerous manufacturer, supplier, and shipping delays, on July 31, Apollo proceeded with the installation of the new centrifuge to ensure redundancy in the City's wastewater dewatering operations. Barring any unforeseen circumstances, we believe start-up of the centrifuge equipment will occur sometime near the end of February. Additional equipment is still on order and, when that equipment is received and installed, the centrifuge will operate slightly differently. At the request of the Wastewater Department, they have also started other work while we are waiting on electronic equipment and controls. Approval of this change order will increase the Total Project Amount \$5,666,208.92.

DECISION POINT/RECOMMENDATION: City Council should approve Change Order #1 to the Solids Building Improvements Contract with Apollo, Inc., in the amount of \$224,305.92.

RESOLUTION NO. 24-006

A RESOLUTION OF THE CITY OF COEUR D’ALENE, KOOTENAI COUNTY, IDAHO, APPROVING CHANGE ORDER #1 TO THE SOLIDS IMPROVEMENTS CONTRACT WITH APOLLO, INC., IN THE AMOUNT OF \$224,305.92 FOR CONTROL ROOM MODIFICATION, REPLACEMENT OF LEAKING CAUSTIC LINE, HOT WATER LINE REPLACEMENT, AND TEMPORARY START UP OF CENTRIFUGE.

WHEREAS, pursuant to Resolution No. 23-029, adopted the 2nd day of May, 2023, the City of Coeur d’Alene entered into a contract with Apollo, Inc., for the Wastewater Department’s Solids Building Improvements Project; and

WHEREAS, as the work began, it became apparent that additional work was required on site and the Wastewater Department Director is requesting approval of Change Order #1 to the Solids Building Improvements Contract with Apollo, Inc., a copy of which is attached hereto as Exhibit “A” and incorporated herein by reference, to provide for Control Room Modification, Replacement of Leaking Caustic Line, Hot Water Line Replacement, and Temporary Start Up of Centrifuge; and

WHEREAS, it is deemed to be in the best interests of the City of Coeur d’Alene and the citizens thereof that such Change Order be authorized.

NOW, THEREFORE,

BE IT RESOLVED by the Mayor and City Council of the City of Coeur d’Alene that the City hereby authorizes Change Order #1 to the contract with Apollo, Inc., pursuant to the Change Order attached hereto as Exhibit “A” and by this reference incorporated herein.

BE IT FURTHER RESOLVED that the Mayor and City Clerk be and they are hereby authorized to execute such Change Order on behalf of the City.

DATED this 16th day of January, 2024.

James Hammond, Mayor

ATTEST:

Renata McLeod, City Clerk

Motion by _____, Seconded by _____, to adopt the foregoing resolution.

ROLL CALL:

COUNCIL MEMBER MCEVERS Voted

COUNCIL MEMBER MILLER Voted

COUNCIL MEMBER GOOKIN Voted

COUNCIL MEMBER EVANS Voted

COUNCIL MEMBER ENGLISH Voted

COUNCIL MEMBER WOOD Voted

_____ was absent. Motion _____.

CHANGE ORDER NO.: 01

Owner: City of Coeur d' Alene
Engineer: HDR Engineering
Contractor: Apollo, Inc.
Project Name: Solids Building Improvements

Owner's Project No.:
Engineer's Project No.: 10249090
Contractor's Project No.:

Date Issued: December 19, 2023

Effective Date: January 2, 2024

The Contract is modified as follows upon execution of this Change Order:

Costs associated with CPRs listed below. See attached backup.

| <u>CPR</u> | <u>Description</u> | <u>Cost</u> | <u>Time</u> |
|-------------------------------|---------------------------------------|---------------|-------------|
| 001 | Centrifuge Control Room Modifications | \$ 90,373.88 | 0 Days |
| 002 | Caustic Line Extension | \$ 80,873.58 | 0 Days |
| 003 | Hot Water Line Replacement | \$ 39,041.35 | 0 Days |
| 004 | GEA 2 nd Startup Trip | \$ 14,017.11 | 0 Days |
| CHANGE PROPOSAL REQUEST TOTAL | | \$ 224,305.92 | 0 Days |

| <u>WCD</u> | <u>Description</u> | <u>Cost</u> | <u>Time</u> |
|-----------------------------|--------------------|---------------|-------------|
| None | | \$ 0.00 | None |
| WORK CHANGE DIRECTIVE TOTAL | | \$ 0.00 | None |
| CHANGE ORDER TOTAL | | \$ 224,305.92 | 0 Days |

Attachments:

CPR 001, CPR 002, CPR 003, CPR 004

| Change in Contract Price | Change in Contract Times (days) |
|--|---|
| Original Contract Price: \$ <u>5,441,903.00</u> | Original Contract Times: Substantial Completion: <u>May 26, 2024</u> Ready for final payment: <u>June 25, 2024</u> |
| [Increase] [Decrease] from previously approved Change Orders No. 0 to No. 0: \$ <u>0.00</u> | [Increase] [Decrease] from previously approved Change Orders No.0 to No. 0: Substantial Completion: <u>May 26, 2024</u> Ready for final payment: <u>June 25, 2024</u> |
| Contract Price prior to this Change Order: \$ <u>5,441,903.00</u> | Contract Times prior to this Change Order: Substantial Completion: <u>May 26, 2024</u> Ready for final payment: <u>June 25, 2024</u> |
| [Increase] [Decrease] this Change Order: \$ <u>224,305.92</u> | [Increase] [Decrease] this Change Order: Substantial Completion: <u>May 26, 2024</u> Ready for final payment: <u>June 25, 2024</u> |
| Contract Price incorporating this Change Order: \$ <u>5,666,208.92</u> | Contract Times with all approved Change Orders: Substantial Completion: <u>May 26, 2024</u> Ready for final payment: <u>June 25, 2024</u> |

| | |
|--------------------------------|-------------------------------|
| Recommended by Engineer | Accepted by Owner |
| By: _____ | _____ |
| Title: _____ | _____ |
| Date: _____ | _____ |
| Accepted by Contractor | Accepted by Contractor |
| By: _____ | _____ |
| Title: _____ | _____ |
| Date: _____ | _____ |

**CITY COUNCIL
STAFF REPORT**

DATE: January 16, 2024

FROM: Hilary Patterson, Community Planning Director

SUBJECT: Request to Apply for CLG Grant Funds for a Historic Survey of Downtown Properties

DECISION POINT:

Should City Council support staff and the Historic Preservation Commission in applying for Certified Local Government (CLG) grant funds for Consultant Assistance to conduct a historic survey of downtown properties in an amount ranging from \$9,000 to \$15,000?

HISTORY:

The City Council adopted the Historic Preservation Code and formed a Historic Preservation Commission in 2019. The City Council also directed staff to apply for Certified Local Government (CLG) grant funds in 2019 for the preparation of a citywide historic preservation plan and historic preservation training for staff and the new commission. The City was awarded FY 20 CLG grant funds for the Historic Preservation Plan, which ultimately completed and adopted by the City Council in December 2021. The City applied and was awarded FY 22 CLG grant funds for the Garden District nomination work and historic preservation training. The Garden District nomination is underway with a completion date scheduled for the end of September 2024.

Coeur d’Alene’s adopted Historic Preservation Plan (HPP) includes an Action Plan for consideration by the City Council, and, if approved, priority items for the Planning Commission and staff to implement over time. One of the priority items is to survey existing historic resources, including the Downtown.

FINANCIAL ANALYSIS:

The consultant fee for a survey of the properties in Downtown Coeur d’Alene is estimated to range from \$8,400 for the smaller boundary and up to \$14,800 for an expanded boundary.

Staff and the Commission would like to apply for CLG grant funds in the amount ranging from \$9,000 to \$15,000.00 for the effort. If awarded, there is a 1 to 1 match required, but can be in-kind match. The volunteer rate is \$27.79/hour and City staff time used on commission can also be used as match, at the fully loaded rate. The CLG grant requires a match, which can be in-kind. For this grant request, it is anticipated that the City’s match would be in-kind with hours spent by staff and the commission members on the Historic Preservation Commission business and specific volunteer hours assisting with the survey work, with a small cash match of \$500 to cover printing costs. The match would be met with \$500 from the Planning Department’s professional services budget, staff time (billed at the fully loaded rate) and volunteer time (billed at the \$27.79/hour rate) for commission members. It is estimated that the staff and commission time would more than meet the requirement with attendance at commission meetings, time spent on historic surveys of the properties, and public outreach.

For comparison, the City applied for and was awarded \$15,000 for the Historic Preservation Plan. Staff, the commissioners and Council Liaison were able to satisfy the required in-kind match with volunteer hours and the City's cash match to meet the grant requirement.

PERFORMANCE ANALYSIS:

Every year, the National Park Service provides money through the Historic Preservation Fund, which comes from offshore oil lease money. A minimum of 10% of money has to go to CLG's every year. Generally, \$75,000-77,000 is available to Idaho's CLG communities each year. For FY 24, SHPO expects a total of approximately \$100,000 to be available for CLG grants. It is a competitive grant process. On average, 8-15 projects get funded each year. Grants can be used to send city staff, commission members and council members to get training in historic preservation – travel costs, training fees, etc.

CLG communities are eligible to receive grant funding from the state related to historic preservation (training, studies, and rehabilitation), having a greater voice in preservation efforts carried out by state and federal agencies, and supporting local historic preservation efforts, including providing the resource and support for individual property owners or neighborhoods seeking voluntary designation of their site as a historic. Coeur d'Alene has received three grants to date in support of the Historic Preservation Plan, training and the Garden District nomination to the National Register of Historic Places.

The State Historic Preservation Office (SHPO) noticed CLG communities about the opportunity for grant funds. In their letter, they indicated that the Idaho CLG Grant program will prioritize funding in the following areas for FY24:

- Surveys and National Register of Historic Places (NRHP) Nominations
- Developing or updating a local historic preservation plan
- Projects related to underrepresented communities
- Training for preservation commission members, city/county staff and elected officials

This grant request fits within their priority list. If awarded the CLG grant funds, the project would be anticipated to start September 1, 2024. The final products and reimbursement request would be due by September 1, 2026.

Why downtown properties?

- Many of the existing buildings in Downtown Coeur d'Alene date back to the late 1800's and early 1900's and represent significant historical architecture and dates in the community's history.
- There are three buildings within the downtown core that are listed on the NRHP – the Coeur d'Alene Federal Building, Coeur d'Alene historic City Hall, and Coeur d'Alene Masonic Temple - others may be eligible.
- The HPP identified Downtown development pressure as a Threat in the SWOT, including diminished integrity of commercial buildings through inappropriate additions and alterations along Sherman Avenue in the downtown core.
- The HPP states, *"The oldest standing buildings and structures in Coeur d'Alene are connected to this development period. Buildings and sites from this period include the last remaining buildings from Fort Sherman, some residential buildings (like 712 E Foster Avenue, 1895; 917 E Young Avenue, ca. 1884; 113 E Indiana Avenue, ca. 1885; and 318 Sixth Street, 1895), and commercial*

buildings (like 325 E Sherman Avenue, ca. 1899; and 310 E Sherman Avenue, ca. 1898). The street grid for the downtown core and the role of Sherman Avenue as the city’s “main street” was also established during this time period. Extant buildings from this period are largely concentrated just north and south of Sherman Avenue and extend to the north along key arterials like Third and Fourth streets.”

- HPP Goal 1: *Identify and document CDA’s historic and cultural resources*
 - o **Policy 1A:** *Survey the city’s historic resources*
 - o **HPP Proposal:** Conduct a reconnaissance level survey (Downtown Core District and the Downtown North) to update previous survey data and collect data on buildings not previously surveyed. See recommendation 3.3.1-b.
 - o **Downtown Survey Recommendation 3.3.1-b.** Conduct a reconnaissance level survey (Downtown Core District and the Downtown North) to update previous survey data and collect data on buildings not previously surveyed. This area will face high levels of redevelopment pressure as the city grows. This area is within the 1886 Coeur d’Alene and Kings Addition. This Downtown North area is adjacent the Downtown Core District and partially within the Downtown North (DO-N) Infill Overlay and will be under intense commercial and housing development pressure. The Downtown North area functions as a transition area between the commercial core and surrounding residential areas, and is partially within the Coeur d’Alene Urban Renewal District. The intent of the survey is to identify potential individually NRHP eligible buildings, and inform compatibility for new development based on the area’s past development patterns. This area contains approximately 165 buildings built prior to 1949, and 25 buildings built between 1950 and 1971
 - o **Main Street Recommendation 3.6.6-a.** Integrate the Coeur d’Alene Downtown Association as a stakeholder within historic preservation advocacy and outreach within the Business Improvement District. The Downtown Association can provide direct outreach to current and prospective building and business owners to inform them of potential financial incentives associated with historic preservation.

The City of Coeur d’Alene is involved in the Idaho Main Street Program, which is run by the Downtown Association. The National Main Street Center was a program formed by the National Trust for Historic Preservation in 1980. The HPC would work closely with the Downtown Association and Downtown property owners on the effort.

Scope of Work

Staff reached out to two consultants that have done work in the City of Coeur d’Alene previously, Sharon (Sherry) Boswell and Kirk Huffaker, to request cost estimates for the work. They provided estimates of \$8,200 and \$8,400 for the smaller boundary (Front Avenue to Lakeside Avenue and 1st Street to 6th Street – approximately 50 buildings) and estimates of \$10,700 and \$14,800 for the larger boundary (Front Avenue to Indiana Avenue and 1st Street to 6th Street – approximately 110 buildings). The survey work would be conducted by qualified professionals with assistance from the commission members and other volunteers. Historic photographs of the downtown buildings would be used along with current photos of the properties. There would be at least one public involvement event, as well as direct engagement with property owners.

The larger boundary would be ideal as it mirrors the Downtown Core zoning boundary and demarcates certain historic components of the downtown. However, it is uncertain if SHPO will have adequate funds to allocate the full \$15,000 to Coeur d'Alene. It was suggested that the Commission request the full amount but also offer an alternative that has a smaller scope and boundary with a reduced cost. Depending on what level of funding is granted, the commission would work with the consultant and SHPO to finalize the boundaries and which buildings would be surveyed. The images below show the two options that were evaluated by the consultants.

Smaller Boundary – Front Avenue to Lakeside Avenue (approx. 50 buildings)



Larger Boundary – Front Avenue to Indiana Avenue



The Historic Preservation Commission had a special meeting on January 8, 2024 to review cost estimates from two qualified consultants and to have a vote on a potential grant application that would require City Council approval. The commission voted unanimously in support of the effort and motioned to seek City Council approval to apply to SHPO for the grant amount ranging from \$9,000 to \$15,000 to allow for the downtown properties to be surveyed, depending on the budget available from SHPO. The final boundary would be determined in consultation with SHPO and the consultant, if awarded the CLG grant. With City Councils' authorization, staff would prepare the grant application for FY24 funds with the requested budget range. Grant applications for FY24 are due by January 31, 2024.

DECISION POINT/RECOMMENDATION:

The City Council should support staff and the Historic Preservation Commission in applying for Certified Local Government (CLG) grant funds in the amount ranging from \$9,000 to \$15,000 for Consultant Assistance to conduct a historic survey of downtown properties.

A black and white photograph of a historic downtown street scene. The street is lined with multi-story brick buildings. A large American flag is mounted on a building on the left. In the background, a banner reads "CHAMBER OF COMMERCE TOURIST INFORMATION". The scene is overlaid with a semi-transparent blue shape on the right side.

Historic Preservation CLG Grant Request

City Council
January 16, 2024

A black and white photograph of a historic downtown street scene, similar to the one above. It shows multi-story brick buildings, a large American flag, and a banner in the background that reads "CHAMBER OF COMMERCE TOURIST INFORMATION". The scene is overlaid with a semi-transparent blue shape on the left side.

CLG Grant Request

- Survey of Downtown Properties:
\$9,000 - \$15,000
(consultant fee)

Performance Analysis

- SHPO indicated that one funding priority for FY24 CLG grant is survey work
- Adopted Historic Preservation Plan identified a Downtown Survey as a priority
- Downtown properties have historic significance dating back to late 1800's
- The downtown faces high levels of redevelopment pressures as the city grows
- The smaller boundary would be approximately 50 buildings and the larger boundary would be approximately 110 buildings

Smaller Boundary
Front Avenue to Lakeside Avenue
(approx. 50 buildings)



Larger Boundary
Front Avenue to Indiana Avenue
(approx. 110 buildings)



Fiscal Impact

- The request would be a range of \$9,000 to \$15,000 for a consultant to assist with the historic survey work.
- There is a 1-to-1 match required, but it can be with “in-kind” contributions and cash.
- Proposed match is “in-kind” staff and HPC time, plus \$500 for printing.
- The Historic Preservation Plan CLG grant was \$15,000 and all matching requirements were met for that grant.

Grant Submittal Deadline

- January 31, 2024



Decision Point/Recommendation

The City Council should support staff and the Historic Preservation Commission in applying for Certified Local Government (CLG) grant funds in the amount ranging from \$9,000 to \$15,000 for Consultant Assistance to conduct a historic survey of downtown properties.

RESOLUTION NO. 24-007

A RESOLUTION OF THE CITY OF COEUR D'ALENE, KOOTENAI COUNTY, IDAHO, AUTHORIZING THE PLANNING DEPARTMENT AND THE HISTORIC PRESERVATION COMMISSION TO APPLY FOR AND, IF AWARDED, ACCEPT A CERTIFIED LOCAL GOVERNMENT GRANT FOR CONSULTANT ASSISTANCE TO CONDUCT A HISTORIC SURVEY OF DOWNTOWN PROPERTIES, FOR AN AMOUNT BETWEEN \$9,000.00 AND \$15,000.00.

WHEREAS, it has been recommended by the Planning Director that the City of Coeur d'Alene authorize the Planning Department and the Historic Preservation Commission to apply for and, if awarded, accept a Certified Local Government Grant for Consultant Assistance to conduct a historic survey of downtown properties, for an amount between from \$9,000.00 and \$15,000.00; and

WHEREAS, it is deemed to be in the best interests of the City of Coeur d'Alene and the citizens thereof to take such action.

NOW, THEREFORE,

BE IT RESOLVED by the Mayor and City Council of the City of Coeur d'Alene that the City authorize the Planning Department and the Historic Preservation Commission to take the action described to accomplish the action approved, with the provision that the Mayor, City Administrator, and City Attorney are hereby authorized to modify said documents, so long as the substantive provisions of the actions remain intact.

BE IT FURTHER RESOLVED that the Mayor and City Clerk be and they are hereby authorized to execute any documents as may be required on behalf of the City.

DATED this 16th day of January 2024.

James Hammond, Mayor

ATTEST:

Renata McLeod, City Clerk

Motion by _____, Seconded by _____, to adopt the foregoing resolution.

ROLL CALL:

COUNCIL MEMBER EVANS Voted

COUNCIL MEMBER MILLER Voted

COUNCIL MEMBER GOOKIN Voted

COUNCIL MEMBER ENGLISH Voted

COUNCIL MEMBER MCEVERS Voted

COUNCIL MEMBER WOOD Voted

_____ was absent. Motion _____.

PUBLIC HEARINGS

**CITY COUNCIL
STAFF REPORT**

DATE: JANUARY 16, 2024

FROM: SEAN HOLM, SENIOR PLANNER AND
MELISSA CLEVELAND, WELCH-COMER

SUBJECT: ADOPTION OF CAPITAL IMPROVEMENTS PLANS (CIPs) FOR PARKS,
TRANSPORTATION, POLICE, AND FIRE IN SUPPORT OF DEVELOPMENT
IMPACT FEES, ADOPTION OF DEVELOPMENT IMPACT FEE AND
ANNEXATION FEE REPORT, AND ADOPTION OF FEE RESOLUTION FOR
DEVELOPMENT IMPACT AND ANNEXATION FEES

NOTE: Three items related to development impact fees will be before City Council on January 16. Two public hearings are scheduled, one for the adoption of Capital Improvement Plans for Parks, Transportation, Police, and Fire and the other for the adoption of development impact and annexation fees. The Council will also be asked to adopt the Development Impact Fee and Annexation Report by Resolution.

THREE DECISION POINTS:

1. Should the City Council adopt the Parks, Transportation, Police, and Fire Capital Improvements Plans (CIPs) in accordance with Idaho State law to allow subsequent adoption of Development Impact Fees? (*hearing*)
2. Should the City Council adopt the Development Impact Fee and Annexation Report? (*resolution*)
3. Should the City Council adopt the maximum defensible development impact fees and annexation fees, adopt the impact fees for five years with the 3.9% ENR index, and have the new fees be effective July 1, 2024? (*hearing*)

HISTORY: The City of Coeur d’Alene has collaborated with a consultant team to update both development impact fees in accordance with Title 67, Chapter 82, Idaho Code, and, annexation fees in accordance with Title 50, Chapter 2, Idaho Code. Welch Comer Engineers (overall project management, needs assessments, and Capital Improvements Plans), FCS Group (analysis alternatives, fee calculations, study), and Iteris (regional demand/traffic modeling) have contributed to the project. City Council and Staff have provided direction and oversight. The existing development impact fee study dates back to 2004, and the annexation fee was last amended in 1998.

- ✓ Impact fees: represent the proportionate share of the cost of system improvements needed for new development. They are one-time fees paid at the time of building permit issuance.

- ✓ Annexation fees: intend to equitably allocate costs of property tax-supported City functions for new areas brought into the City.

The consultant team worked on Capital Improvements Plans (CIPs) for Parks, Transportation, Police, and Fire, and included needs assessments for Police and Fire. They were vetted with the respective departments, reviewed by the Planning and Zoning Commission acting as the Development Impact Fee Advisory Committee (“DIFAC”), and discussed at workshops which included a joint one with the City Council on September 25, 2023.

PERFORMANCE TO DATE: Welch Comer collaborated with Fire and Police staff on needs assessments and CIPs. Engineering staff worked on a roadway CIP. Welch Comer developed a Parks CIP in consultation with Parks staff. Iteris contributed trip data for transportation impact fee calculations. Planning and Zoning Commission provided input on CIPs, and feedback was gathered from stakeholders and workshops. Council provided significant guidance on the CIPs.

- Welch Comer worked with both Fire and Police staff on needs assessments and CIPs.
- Welch Comer and Iteris worked with engineering staff to assemble a roadway CIP based on data from multiple sources and vetting with the KMPO regional demand model.
- Welch Comer worked with Engineering and Parks staff to develop a non-motorized transportation CIP after gathering information from various existing planning documents.
- Welch Comer developed a Parks CIP after gathering information from the City’s 2021 Parks Master Plan and working closely with Parks Department staff.
- Iteris pulled trip data from the KMPO regional demand model for use in the transportation impact fee calculations, which helps to establish growth’s share of capital costs.
- The Planning and Zoning Commission (DIFAC) has provided input on CIPs and alternatives for fee calculations, and recommended adoption of the maximum defensible fees.
- Gathered feedback from the North Idaho Building Contractor’s Association (NIBCA)
- FCS GROUP developed various alternatives for the impact fee and presented options to the Development Impact Fee Committee. They prepared a policy alternatives memo and several different versions of the draft report and fee alternatives for City staff review.
- FCS GROUP also updated the annexation fee calculations based on the 1998 methodology.
- Council provided guidance on the CIPs, especially for Parks, Transportation, and Police.
- The consultant team researched communities in Idaho and other states that charge parks impact fees to hotels and other non-residential uses.

WORKSHOPS TO DATE: Three workshops were held, on May 17, July 18, and September 25, 2023. The Planning and Zoning Commission, acting as DIFAC, was involved in all three and City Council participated in a joint workshop. These workshops covered growth assumptions, departmental input, fee alternatives, type and scope of projects, and general feedback on CIPs.

- DIFAC Workshop 1: The purpose of the first (May) workshop was to go through growth assumptions, obtain input on Fire and Police CIPs, and receive input from the DIFAC on alternatives. The DIFAC was instrumental in assisting the consultant team in understanding the alternatives they would like to see in the second workshop.
- DIFAC Workshop 2: The purpose of the second (July) workshop was to obtain feedback from the DIFAC on the Transportation and Parks CIPs, present an initial fee proposal, and compare the proposed fees to other similarly-sized or nearby communities in Idaho. The DIFAC was instrumental in providing feedback on Transportation CIP alternatives and providing a discussion on fees for various land uses.
- Joint Planning and Zoning (DIFAC)/Council Workshop: The purpose of the joint workshop (September) with the DIFAC and Council was to bring Council up to date, and to present current fee methodologies and draft fee calculations. This provided an opportunity for Council to ask questions, gain an understanding of the methodology required by Idaho law, and provide feedback in advance of the hearings to approve the CIPs, adopt the study, and update the fees. The feedback provided by both Council and the DIFAC helped to inform the final draft CIPs and fee calculations.

ADDITIONALLY:

- In October, the draft CIPs and impact fees and annexation fees were presented to the Executive Board of the NICBA, which fully supported increasing impact and annexation fees. NIBCA supported the methodology of charging the Parks impact fee to non-residential developments and liked the proposal to charge single-family residential by square footage.
- There was a public hearing on the CIPs on November 21, 2023. The City Council directed staff to work with the consultant team to further review the projects and associated expenses in the Parks CIP, remove the Julia Overpass planning fees (in the Transportation CIP), and evaluate the extent of the expense of a Police Substation eligible for development impact fees. Council continued its decision to the following meeting, but it was determined that staff and the consultant team needed additional time. This also allowed for an opportunity to meet further with stakeholders.
- City staff shared an update with the General Contractors' associations – Associated Builders and Contractors Inland Pacific Chapter, Inc., out of Spokane and Idaho Association of General Contractors (Idaho AGC) out of Boise – prior to the November hearing and again on January 2nd, providing them with an update

on the changes to the CIPs directed by City Council and letting them know the new public hearing schedule. Initial feedback from the Idaho AGC was, *“Thanks for sharing. We watch impact fee discussions all around the state and am glad to see that y’all have put so much thought and work into developing a good system. I don’t have any other feedback for you now, but will share with our team. Keep us posted and GOOD LUCK!”*

- The City received emails and testimony from Mark Robitaille (Coeur d’Alene Convention and Visitors Bureau), Ryan Nipp (Parkwood Properties), Bill Reagan (Coeur d’Alene Resort), and John Magnuson, each expressing a concern with the Parks CIP and having impact fees charged to hotels.
- Melissa Cleveland, Welch Comer, gave a presentation to City Council on January 2, 2024, with an update on changes to the CIPs and proposed fees.
- Staff has a meeting scheduled with the hotel owner/developer stakeholders on Thursday, January 11, 2024, to discuss the modified CIPs and development impact fees and to receive additional feedback for the public hearings on the 16th.

IMPACT FEE CIPs: Final revised CIPs and a map of Transportation/Parks projects are attached. Changes since the initial City Council review include adjustments in various project expenses, removal of certain projects, and refinements in fee calculations.

Changes since City Council has first reviewed the CIPs include:

- ✓ Removed rolling stock other than fire “apparatus”
- ✓ Removed transportation project R3 (E. Sherman Corridor Study) since it was deemed 0% impact fee eligible
- ✓ Provided the impact fee eligible percentage and the impact fee eligible cost to be clear which are “growth’s share” of Transportation and Parks fees
- ✓ Parks CIP – reduced project expenses for the two BLM parks, reduced the land acquisition from 10 acres to 5 acres, reduced the Level of Service to 4 acres per 1,000 population, and increased the anticipated overnight visitors based on information from Staff that changed growth’s share of improvements to existing parks
- ✓ Transportation CIP – removed Julia Overpass planning fees and refined trip generation rates for non-residential developments
- ✓ Police CIP – increased the eligible fees for the Substation from 16.4% to 37.1% and modified the non-residential fee to be a consistent cost per square foot (\$/SF).
- ✓ Fire – modified the non-residential fee to be a consistent \$/SF

To establish the costs, the following occurred:

- Determined projects that were needed to accommodate growth over the next 10 years.
- Parks costs were established using a combination of estimates in the 2017 Parks Master Plan, staff input, and estimates by Welch Comer. Bill Greenwood, Parks and Recreation Director, reviewed the CIP projects and costs with Ms. Cleveland to further refine the list, which reduced the costs by \$5.2 million. Based on increased estimate of overnight visitors, the growth share was increased from 18.3% to 19.7%

- Motorized and Non-Motorized costs were established using a combination of costs shown in KMPO master plans, staff input, other traffic studies/reports, and Welch Comer cost estimates.
- Fire costs were determined by looking at assessed values of existing facilities, comparing costs of fire stations currently being constructed by Kootenai County Fire and Rescue, and staff input.
- Police costs were determined by input from the on-going police station expansion project, assessed values of existing facilities, and the City of Moscow police station construction.
- The Police Substation eligible cost was increased from 16.4% to 37.1% to account for additional space needs and location.
- The Julia Street overpass project (found in transportation CIP) was removed from the CIP.

Care was taken to establish a defensible representation of the allocation of capital projects and facilities for "growth's share." This involved utilizing estimates for population and visitor growth, along with projections for residential and non-residential growth, and the growth in trips from KMPO's model. Many of the projects and facilities from the CIPs serve both existing users and anticipated new users. Consequently, not all projects qualify for 100% impact fee eligibility, as reflected in the *percentage eligible* column in the CIP report.

As growth's share contribution encompasses only a part of the expenses for impact fee projects, the residual costs must be financed through alternative funding sources such as: the general fund, grants, and/or other funding collaborators. However, without impact fees, the necessity for these projects to benefit the community remain, and the financial support from impact fees would be unavailable to assist in offsetting the expenses.

FINANCIAL ANALYSIS:

MAXIMUM DEFENSIBLE IMPACT FEES. The latest and most defensible impact fees are presented in the following tables. These fees incorporate input from the City Council, Planning and Zoning Commission (DIFAC), and NIBCA. Additionally, the fee categories have been broadened, taking into account feedback from the joint workshop and input from City staff. It is important to note that the Council has the authority to adopt fees that are lower than the ones listed, but cannot adopt higher fees.

Fee options are provided showing development impact fees for various scenarios:

- Parks Fees charged to both Residential and Non-Residential Developments
- Parks Fees only charged to Residential Uses
- Accommodations "Hotel" Charges By Room (for 50 or more rooms and <50 rooms)
- Accommodations "Hotel" Charges by Square Footage (for 50 or more rooms and <50 rooms)
- Multifamily Residential Charges by Unit (*recommended, standard practice*)
- Multifamily Residential Charges by Square Footage

Staff is recommending an effective date for the new fees of July 1, 2024. Staff and the consultant team are also recommending that City Council include an annual escalation rate of

3.9% based on the Engineering News Record (ENR) Construction Cost Index out of Seattle, which is the closest market for factoring an ENR. The 3.9% escalation is based on the last five years of the ENR. The ENR would be applied starting in 2025. NIBCA had requested that the City Council determine the next year’s fee in advance or to adopt several years’ worth of fees. City Council has done this for water and wastewater fees. Therefore, staff is presenting development impact fees for 2024-2028 for Council’s consideration. Staff will review and update the Capital Improvements Plans and associated development impact fees by 2028 in order to comply with Idaho Code § 67-8208(2) and ensure that the fees are keeping pace with the cost of development and that CIPs are staying current with the needs of the community and the Parks, Streets, Police, and Fire departments.

Please note, the CIPs are based on projected needs over the next 10 years. City Council has the ability to update the CIPs at any time and must do so at least every 5 years, but must follow the procedures of State law, including notice and public hearing for any change in the CIPs or the development impact fees.

MAXIMUM DEFENDABLE 2024 FEES

Parks Fees charged to Residential and Non-Residential Developments (2024)

| | Residential Fees | Parks | Transportation | Police | Fire | Total |
|---------------|--|--------------|-----------------------|---------------|-------------|--------------|
| Choose | SFH (\$/SF) | \$0.62 | \$1.43 | \$0.25 | \$0.48 | \$2.77 |
| a or | Multifamily (\$/du) | \$1,427 | \$1,847 | \$575 | \$1,104 | \$4,953 |
| b | Multifamily (\$/SF) | \$1.35 | \$1.74 | \$0.54 | \$1.04 | \$4.68 |
| | Assisted Living/Nursing Home (\$/du) | \$15 | \$598 | \$733 | \$1,408 | \$2,755 |
| | Non-Residential Fees | | | | | |
| | Industrial/Manufacturing (\$/SF) | \$0.02 | \$1.36 | \$0.37 | \$0.70 | \$2.45 |
| | Warehousing/Distribution (\$/SF) | \$0.02 | \$4.68 | \$0.37 | \$0.70 | \$5.77 |
| | Storage (\$/SF) | \$0.02 | \$0.57 | \$0.37 | \$0.70 | \$1.66 |
| | Retail/Shopping Center (\$/SF) | \$0.02 | \$5.36 | \$0.37 | \$0.70 | \$6.45 |
| | Office/Service/Restaurant/Medical Office (\$/SF) | \$0.02 | \$2.66 | \$0.37 | \$0.70 | \$3.75 |
| | Schools/Daycare/Church (\$/SF) | \$0.02 | \$0.57 | \$0.37 | \$0.70 | \$1.66 |
| | Government/Civic/Hospital (\$/SF) | \$0.02 | \$4.03 | \$0.37 | \$0.70 | \$5.12 |
| c or | Accommodations (50 or more rooms) (\$/room) | \$1,189 | \$958 | \$150 | \$290 | \$2,587 |
| d | Accommodations (50 or more rooms) (\$/SF) | \$2.88 | \$2.32 | \$0.37 | \$0.70 | \$6.27 |
| e or | Accommodations (<50 rooms) (\$/room) | \$932 | \$647 | \$121 | \$232 | \$1,932 |
| f | Accommodations (<50 rooms) (\$/SF) | \$2.82 | \$1.96 | \$0.37 | \$0.70 | \$5.85 |
| | Note: SFH fee maxes out at: | \$7,362 | | | | |

Parks Fees charged to Only Residential Developments (2024)

| | Residential Fees | Parks | Transportation | Police | Fire | Total |
|---------------|--|---------|----------------|--------|---------|---------|
| Choose | SFH (\$/SF) | \$0.71 | \$1.43 | \$0.25 | \$0.48 | \$2.87 |
| a or | Multifamily (\$/du) | \$1,654 | \$1,847 | \$575 | \$1,104 | \$5,180 |
| b | Multifamily (\$/SF) | \$1.56 | \$1.74 | \$0.54 | \$1.04 | \$4.89 |
| | Assisted Living/Nursing Home (\$/du) | | \$598 | \$733 | \$1,408 | \$2,740 |
| | Non-Residential Fees | | | | | |
| | Industrial/Manufacturing (\$/SF) | | \$1.36 | \$0.37 | \$0.70 | \$2.42 |
| | Warehousing/Distribution (\$/SF) | | \$4.68 | \$0.37 | \$0.70 | \$5.75 |
| | Storage (\$/SF) | | \$0.57 | \$0.37 | \$0.70 | \$1.63 |
| | Retail/Shopping Center (\$/SF) | | \$5.36 | \$0.37 | \$0.70 | \$6.43 |
| | Office/Service/Restaurant/Medical Office (\$/SF) | | \$2.66 | \$0.37 | \$0.70 | \$3.73 |
| | Schools/Daycare/Church (\$/SF) | | \$0.57 | \$0.37 | \$0.70 | \$1.63 |
| | Government/Civic/Hospital (\$/SF) | | \$4.03 | \$0.37 | \$0.70 | \$5.10 |
| c or | Accommodations (50 or more rooms) (\$/room) | | \$958 | \$150 | \$290 | \$1,398 |
| d | Accommodations (50 or more rooms) (\$/SF) | | \$2.32 | \$0.37 | \$0.70 | \$3.39 |
| e or | Accommodations (<50 rooms) (\$/room) | | \$647 | \$121 | \$232 | \$1,000 |
| f | Accommodations (<50 rooms) (\$/SF) | | \$1.96 | \$0.37 | \$0.70 | \$3.03 |
| | Note: SFH fee maxes out at: | \$7,622 | | | | |

Council must decide if the fee for multifamily is charged by the square foot or by the dwelling unit and if accommodations are charged by the room or square foot.

**Reminder: These fees are exclusive of any credits due. In cases where there is an existing use on the property or there was one within the past two years, the developer is entitled to a fee credit based on the calculated impact fee for the existing use.*

- Single family is listed as fee per square foot. This fee will be charged \$/square foot with a maximum charge of \$7,362 (parks option A) or \$7,622 (parks option B).
- Assisted living is listed as fee per dwelling unit.
- Multifamily dwellings are shown with options for fees per dwelling unit and square footage
- The remaining non-residential fees are listed as cost per square foot.
- Accommodations category is listed as fee per room and square foot options and is differentiated large hotels (50 or more rooms) or small hotels (<50 rooms).

If City Council elects to charge multifamily residential by square footage instead of by unit, the following fees would apply.

| Revised Exhibit 25 | | as of 1/9/24 | | |
|-------------------------------|------------|---------------------|-----------------|--|
| Option A | Fee per SF | Avg. Room Size (SF) | Charge per Unit | |
| MFDU (Multi-Family Dwellings) | \$ 4.68 | 1,059 | \$4,953 | |
| Assisted Living (Units) | \$ 4.16 | 662.7 | \$2,755 | |
| | | | | |
| Option B | Fee per SF | Avg. Room Size (SF) | Charge per Unit | |
| MFDU (Multi-Family Dwellings) | \$ 4.89 | 1,059 | \$5,180 | |
| Assisted Living (Units) | \$ 4.13 | 662.7 | \$2,740 | |

Additional non-residential fees have been split into more categories than previously presented. This expansion is a result of feedback and direction received during the joint workshop and data provided by staff, and is aimed at encompassing the majority of land uses encountered by the

City. For those land uses not falling into predefined categories, an individual assessment of fees will be conducted, although such instances are expected to be infrequent.

Note: The presentation will include real-world examples comparing the proposed fees to fees in other cities.

SINGLE FAMILY RESIDENTIAL DEVELOPMENT IMPACT FEE EXAMPLE:

The proposed fees for single family residential are based on a square footage fee. This recommendation, which was supported by DIFAC and NIBCA incentivizes smaller units to help with affordability. The tables below show the range of fees charged to typical single family homes under two scenarios. The first table shows the scenario where parks fees are charged to both non-residential and residential uses and the second table shows the scenario where parks fees are only charged to residential uses. The maximum fee for a single family home would be \$7,622 (2024 fees), even if a home is larger than 3,500 square feet.

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.

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.

Council will need to decide if the Parks impact fee will be charged to non-residential developments, determine how hotels will be charged (by room or by square footage for hotels under 50 rooms and more than 50 rooms), and determine how multifamily residential will be charged (by unit or by square footage). Council will also need to decide if it will adopt the fees with a 3.9% escalation, and if it will be adopting development impact fees for the next five years, which is the recommendation of Staff and the Consultant.

ANNEXATION FEES: The Annexation Fee remains unchanged since the previous presentation, standing at \$1,133 per equivalent residential unit (ERU). This fee is less than the 1998 fee escalated to today's dollar (which would be \$1,419 per ERU). Staff is not proposing an annual escalation of the Annexation Fee at this time.

PERFORMANCE ANALYSIS:

LEGAL REQUIREMENTS: Impact fees are governed by Title 67, Chapter 82, Idaho Code:

- Title 67, Chapter 82, Idaho Code, *The Idaho Development Impact Fee Act*
- Development Impact Fees means “a payment of money imposed as a condition of development approval to pay for a proportionate share of the cost of system improvements needed to serve development.” I.C. § 67-8203(9)
- An impact fee ordinance must be adopted by Council. I.C. § 67-8206
- Council must establish a Development Impact Fee Advisory Committee (DIFAC). The Planning and Zoning Commission is the DIFAC in Coeur d’Alene. I.C. § 67-8205 and Municipal Code § 2.48.030(C)
- Council must adopt a Capital Improvements Plan after a hearing with input from the DIFAC, using land use assumptions in latest Comp Plan. I.C. § 67-8206(2) & I.C. § 67-8206(3)
- “System improvements” means “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.” I.C. § 67-8203(28)
- “Capital improvements” means “improvements with a useful life of ten (10) years or more, by new construction or other action, which increase the service capacity of a public facility.” I.C. § 67-8203(3)
- “Public facilities” includes roads, parks, open space, public safety facilities, and fire stations and apparatus (see full definition in I.C. § 67-8203(24))
- Other than fire apparatus, other vehicles/equipment are not “public facilities.”
- The fee is established “based on a reasonable and fair formula or method under which the development impact fee imposed does not exceed a proportionate share of the costs incurred or to be incurred by the governmental entity in the provision of system improvements to serve the new development.” I.C. § 67-8207(1)

Tonight, City Council has three items to address. Two public hearings are required – one for adoption of the CIPs and the other for the adoption of the fees. Council will also need to adopt the report by Resolution. The Report is referenced in the City’s Development Impact Fee

Ordinance. The CIPs must be adopted before the other two items and the report must be adopted prior to adoption of the fees.

Staff and the consultant team recommend that the City Council adopt the maximum defensible fees for the five-year time-frame with the 3.9% ENR average for an annual escalation. City Council will need to determine if it would adopt the fees where the Parks impact fee is also charged to non-residential developments or the fees where the Parks fee is only charged to residential developments.

PLANNING AND ZONING COMMISSION RECOMMENDATION: On November 14, 2023, the Planning and Zoning Commission, acting as the DIFAC, recommended the adoption of CIPs and maximum defensible fees. The Commission also recommended establishing the accommodations (hotels) fee as cost per square foot for hotels of 50 or more rooms and cost per room for hotels of fewer than 50 rooms, with the justification that larger hotels would have additional amenities (convention facilities, pools, etc.) and would have a greater impact on City facilities and services.

DECISION POINTS/RECOMMENDATIONS:

1. The City Council should adopt the Parks, Transportation, Police, and Fire Impact Fee Capital Improvements Plans in accordance with Idaho State Law to allow subsequent adoption of Development Impact Fees Report.
2. The City Council should adopt the Development Impact Fee and Annexation Report.
3. The City Council should adopt the maximum defensible development impact fees and annexation fees, adopt the impact fees for five years with the 3.9% ENR index, and have the new fees be effective July 1, 2024. *Council will need to decide if the Parks impact fee will be charged to non-residential developments or not, determine how hotels will be charged (by room or by square footage for hotels under 50 rooms and more than 50 rooms) and determine how multifamily residential will be charged (by unit or by square footage).*

Attachments:

- Development Impact Fee Capital Improvements Plans for Parks, Transportation, Police and Fire
- Police, Fire, Park & Transportation Development Impact Fee & Annexation Fee Methodology Final Report “Development Impact Fee and Annexation Report”
(Dated January 10, 2024)
- Fee Schedules for Development Impact Fees for 2024-2028 with 3.9% escalation with two scenarios – Parks Impact Fee for Non-Residential Developments and No Parks Impact Fee for Non-Residential Developments – and Annexation Fees

Impact Fee CIPs

Public Hearing

City Council
January 16, 2024



Overview

1. This hearing is to adopt the impact fee Capital Improvement Plans (CIPs)
 - The impact fee CIPs are not the full City CIPs, only those public facilities eligible for impact fees.
2. Following this hearing, will be another item on the agenda to adopt the impact fee report by resolution
3. Following adoption of the report, there will be another hearing to adopt fees.

Legal Requirements

- Title 67, Chapter 82, Idaho Code, The Idaho Development Impact Fee Act
- Development Impact Fees means “a payment of money, imposed as a condition of development approval to pay for a proportionate share of the cost of system improvements needed to serve development.” I.C. § 67-8204
- An impact fee ordinance must be adopted by Council. I.C. § 67-8204(4)
- Council must establish a Development Impact Fee Advisory Committee (DIFC) (The Planning Commission is the DIFC in Coeur d’Alene). I.C. § 67-8205 and Municipal Code § 2.48.030(C)

Legal Requirements

- Council must adopt a Capital Improvements Plan after a hearing with input from the DIFC, using land use assumptions in latest Comp Plan. I.C. § 67-8206(2) & I.C. §.67-8206(3)
- “System improvements” means “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.” I.C. § 67-8203(28)
- “Capital improvements” means “improvements with a useful life of ten (10) years or more, by new construction or other action, which increase the service capacity of a public facility.” I.C. § 67-8203(3)
- “Public facilities” includes roads, parks, open space, public safety facilities, and fire stations and apparatus (see full definition in I.C. § 67-8203(24))

Legal Requirements

- Other than fire apparatus, other vehicles/equipment are not “public facilities.”
- The fee is established “based on a reasonable and fair formula or method under which the development impact fee imposed does not exceed a proportionate share of the costs incurred or to be incurred by the governmental entity in the provision of system improvements to serve the new development.” I.C. § 67-8207(1)

Workshops/Meetings to Date

- Planning Workshop No. 1 (May 2023)
 - Growth assumptions
 - Feedback on Fire and police CIPs
 - Input on alternatives
- Planning Workshop No. 2 (July 2023)
 - Feedback on transportation and parks CIPs
 - Feedback on initial fee findings
 - Compare fees to similar communities in Idaho
- Joint Council/Planning Workshop (September 2023)
 - Present draft CIPs and draft fee calculations
 - Present real-world examples for context
 - Obtain feedback from Council and Planning
- NIBCA (October 2023)
 - Present similar information from the joint Council/P&Z workshop and obtain feedback
- NIBCA (October 2023)
 - Present similar information from the joint Council/P&Z workshop and obtain feedback
- NIBCA (November 2023)
 - Just general update for them
 - No new feedback
- Planning Presentation (Nov. 2023)
 - Recommended adopting impact fee CIPs
 - Recommended adopting fees as presented with large hotels by the SF and smaller hotels by the room
- Hearing with Council (Nov. 2023)
 - Revise Parks and Police CIPs
 - Consider no parks fee for non-residential
- Update to Council (January 2, 2024)

CIP Development

How were projects & Costs determined?

- Projects/Costs in various City Master Plans(Parks, Trails/Bikeways)
- KMPO master plans (Roads and non-motorized and various traffic studies)
- Vetting of project need using KMPO 2030 and 2040 regional demand models (coordination with both KMPO staff and Iteris)
- Building costs from regional police and fire station construction
- Some transportation costs were estimated by Welch Comer
- City staff knowledge

Parks CIP

Removed
Boardwalk
Overlook
Dock

Removed
Parking lot
Mass grading

| 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 | 19.7% | \$67,972 |
| P5 | Canfield Sports Complex | Small Playground and restroom (needs utilities) | | \$795,000 | 19.7% | \$156,631 |
| P6 | East Tubbs Hill Park | Restroom, parking lot reconstruction | | \$574,000 | 19.7% | \$113,089 |
| P7 | Northshire Park | Resurface and expand tennis/pickleball courts | | \$145,000 | 19.7% | \$28,568 |
| P8 | Person Field | 100-stall parking lots (south and west sides) | | \$498,000 | 19.7% | \$98,116 |
| P9 | Ramsey Park | Playground | | \$208,000 | 19.7% | \$40,980 |
| | | Existing Parks Total | | \$2,565,000 | | \$505,355 |

Reduced new parks by \$5.2 million (since November)

Of the \$11.7 million in CIP, \$9.6 is eligible for impact fees (growth's share)

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 | | \$9,079,670 |

Transportation CIP

| 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 | | \$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 | | \$20,715,720 |



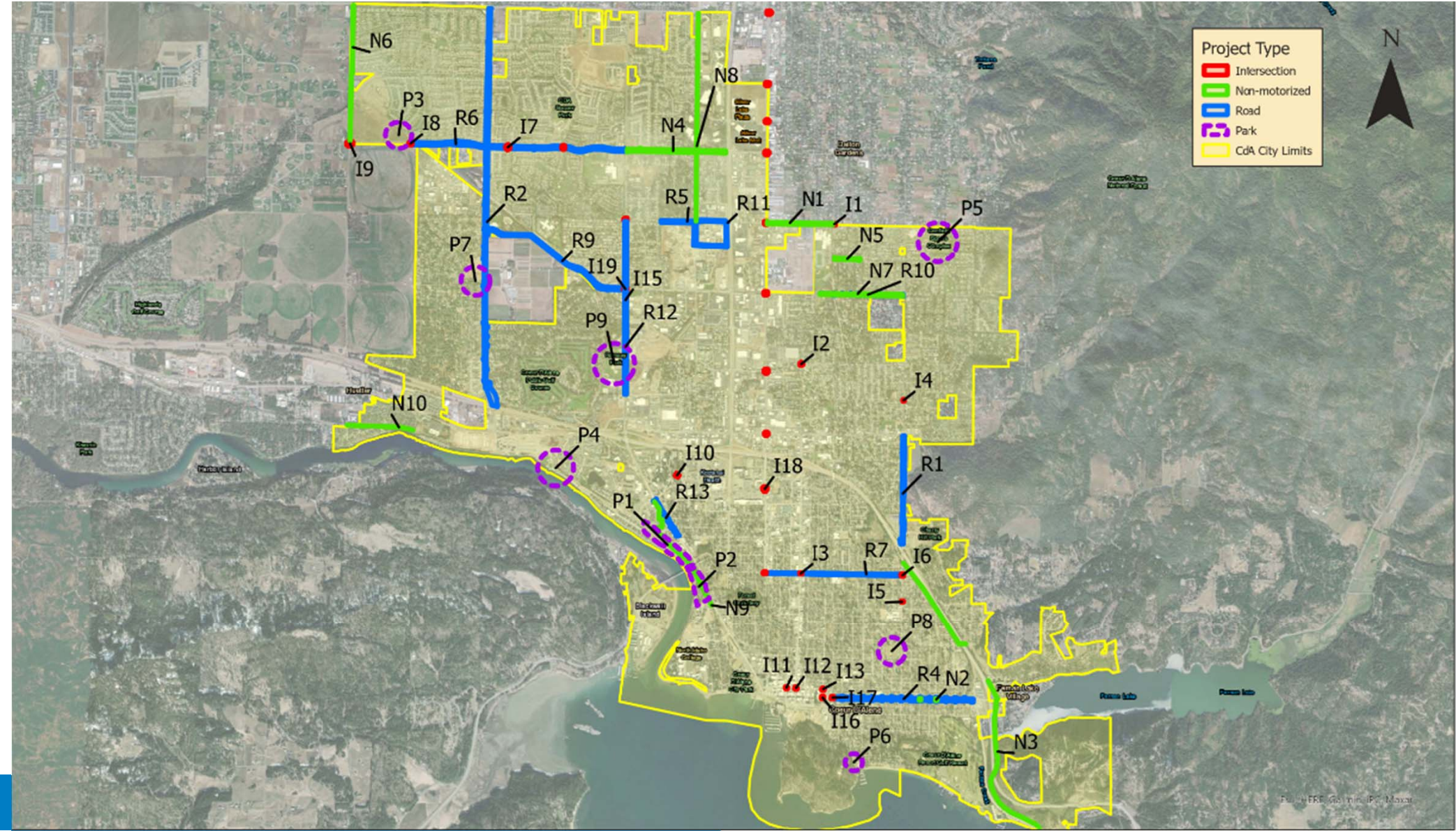
Transportation CIP

| Non-Motorized Projects | | | | | | | | |
|------------------------|---|-----------------------|----------------|---------------|--|---------------------|---------------------|--------------------------|
| Proj. # | Project Title | Roadway | From | To | Description | Cost | Percentage Eligible | Impact Fee Eligible Cost |
| N1 | Dalton Ave - Government Way to 4th St | Dalton Ave | Government Wa | 4th St | Install sidewalk | \$2,156,000 | 100% | \$2,156,000 |
| N2 | E. Sherman RRFBs (17th and 19th) | Sherman Ave | Sherman Ave | 17th and 19th | Install RRFBs | \$90,000 | 16.8% | \$15,099 |
| N3 | Foothills Trail | Several Roads | | | 2.5 mile-long trail from Silverbeach to Cherry Hill Park via Shared-Road on Potlatch Hill Road, separated path in ITD right of way, shared road on Lilac Ln, path in ITD right of way, and path on Hazel Road. (1.75 miles trail and 0.75 share-the-road way finding.) | \$1,040,000 | 100% | \$1,040,000 |
| N4 | Hanley Shared Use Path | Hanley Ave | Ramsey Rd | US 95 | Shared Use Path south side from end of sidewalk east of Ramsey to US 95. | \$1,540,000 | 100% | \$1,540,000 |
| N5 | Hoffman Ave - 4th/Troy St | Hoffman Ave | 4th St | Troy St | Extend Sidewalk | \$760,000 | 100% | \$760,000 |
| N6 | Huetter Road Shared Use Path | Huetter Road | Hanley | Prairie | One miles shared Use Path east side of Huetter. | \$790,000 | 100% | \$790,000 |
| N7 | Kathleen Ave - 4th/15th St Sidewalk Extension | Kathleen Ave | 4th St | 15th St | Extend Sidewalk | \$1,730,000 | 100% | \$1,730,000 |
| N8 | North Town Trail | Off Road | Prairie | Dalton | 1.5 miles of shared use path in easements and rights of way from Prairie to south of Kathleen. | \$1,210,000 | 100% | \$1,210,000 |
| N9 | Northwest Boulevard Commuter Trail | NW BLVD | S. of Lakewood | Hubbard | 0.9 mile Shared Use Path | \$1,440,000 | 100% | \$1,440,000 |
| N10 | Spokane River Trail | Huetter to Grand Mill | | | Add Shared Use Path | \$780,000 | 16.8% | \$130,860 |
| | | | | | TOTAL | \$11,536,000 | | \$10,811,960 |

Of the \$88.2 million in CIP, \$30.7 million is eligible for impact fees (growth's share)

Project Type

- Intersection
- Non-motorized
- Road
- Park
- CdA City Limits



Fire CIP

| Item | Estimated Cost | % Impact Fee Eligible |
|---|--------------------|-----------------------|
| Buildings and Land | | |
| Fire Station No. 5 (~7,000 SF) | \$3,001,000 | 100% |
| Administration Space (~1,600 SF) | \$690,000 | 100% |
| Storage Space (~4,900 SF) | \$440,000 | 100% |
| Developed Land for Expansion (~1.3 acres) | \$1,030,000 | 100% |
| Subtotal | \$5,161,000 | |
| Apparatus | | |
| Ladder Truck (1) | \$2,460,000 | 100% |
| Fire Truck (Pumper Engine) (1) | \$1,228,000 | 100% |
| Subtotal | \$3,688,000 | |
| TOTAL | \$8,849,000 | |

Police CIP

| Item | Estimated Cost | % Impact Fee Eligible | Impact Fee Eligible Cost |
|--------------------------------------|--------------------|-----------------------|--------------------------|
| Buildings and Land | | | |
| Police Station Expansion (~4,200 SF) | \$3,350,000 | 100% | \$3,350,000 |
| Police Substation (~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 | | \$4,839,610 |

- Today, police has 31,762 SF of facilities, 538.34 SF/1,000 population.
- In 2034, 38,760 sf of police “facilities” or 6,998 additional SF.
- Have 4,200 SF of police station expansion and 1,500 SF of storage in the CIP = 5,700 SF
- The remaining 1,288 SF justified by growth could be applied to the 3,500 substation
- 1,288 sf or 37.1% of the substation could be growth eligible.

Proposed Action by City Council

- Adopt the Impact Fee CIPs shown

Development Impact Fee Study

City Council
January 16, 2024

WELCH-COMER
ENGINEERS | SURVEYORS

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Purpose of Update

- Current Impact Fees were established in 2004 and haven't been updated since
- Annexation fee was last calculated in 1998 and hasn't been updated since
- Examine the fee methodology and alternatives
- Update the fee basis (growth and capital improvement plans)
- Recommend new fees based on current basis
- Provide Maximum defensible fee

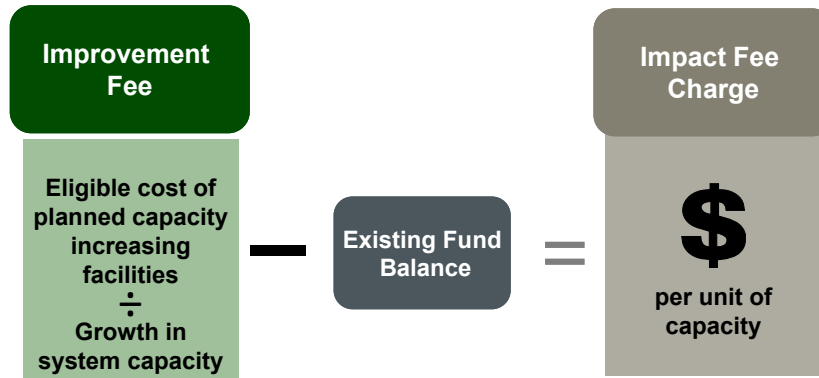
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Impact Fee Calc



Units of Growth

- Transportation (PM Peak Hour Vehicle Trips on City Roadways)
- Bicycle / Ped Facilities (Person Trips)
- Parks (Population, Visitors)
- Fire and Police (Res and Non-Res Development)



Parks Customers

| 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% | |

Increased from 18.3% because of increase to anticipated overnight visitors

Increased based on data from City staff



Parks Fee Calc

| | |
|---|----------------------|
| 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 |

Equates to \$1,427 per dwelling unit @2.67 occupants per du.

| | |
|---|----------------------|
| 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 |

Equates to \$1,654 per dwelling unit. The extra \$227/du is the burden of overnight visitors and non-residential employees on residential



Parks Fee with Non-Residential 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.



Transportation User Calcs

| 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% | <i>applies to retrofit projects only</i> |

* 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.



Transportation Fee Calc

| | 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.

Equates to \$3,324 per dwelling unit.



Transportation Fee

| Land Use Classification | Total PM | | Motorized | Bike/Ped | Admin. | Total | Total |
|-------------------------------------|----------|-------|------------|------------|--------|----------|---------|
| | Rate | Units | Transport | Transport | Fee | TIF | TIF |
| | Per ERU | | Impact Fee | Impact Fee | (@5%) | per Unit | 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 |
| Accommodations (large 50+ rooms) | 0.54 | Room | \$ 585 | \$ 327 | \$ 46 | \$ 958 | \$ 2.32 |
| Accommodations (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.



Police 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.



Police Fee

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 |
| Accommodations (large 50+ rooms) | 0.14 | room | \$ 143.72 | \$ 7.19 | \$ 150.90 | \$ 0.37 |
| Accommodations (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.



Fire Cost Basis

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.



Fire Fee

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

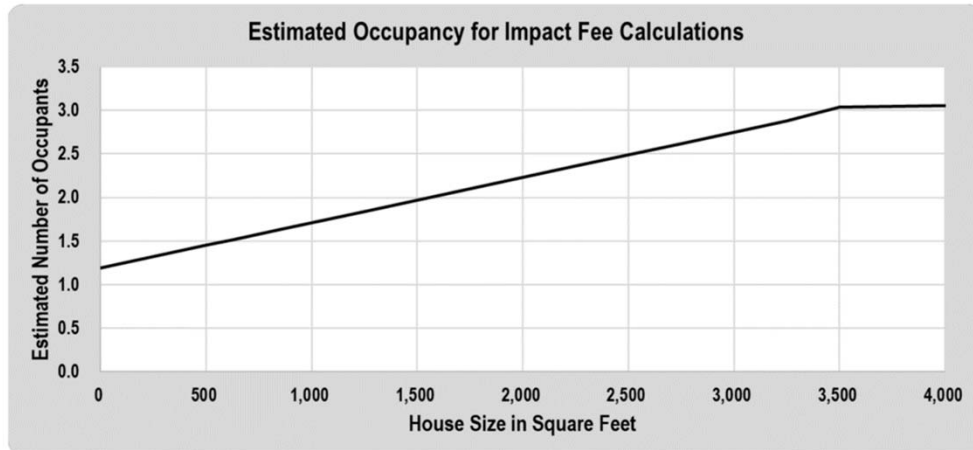
| Land Use Classification | ERU Demand (avg.) | Units | Impact Fee per Unit | Admin. Fee (@5%) | Total Fee per Unit | Total Fee per SF* |
|--------------------------------------|-------------------|-------------|---------------------|------------------|--------------------|-------------------|
| SFDU (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 |
| Accommodations (large 50+ rooms) | 0.26 | room | \$ 275.97 | \$ 13.80 | \$ 289.76 | \$ 0.70 |
| Accommodations (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.



Scaling for SF Residential



From American Housing Survey in Census



Maximum 2024 Fees with Park Non-Residential

| | PARKS | FIRE | POLICE | TRANSPORT | Total per SF | Total Per Unit Average |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|------------------------|
| Land Use Classification | | | | | | |
| SFDU (Single-Family Dwellings) | \$0.616 per SF | \$0.476 per SF | \$0.248 per SF | \$1.434 per SF | \$2.774 per SF | \$6,431 per DU |
| MFDU (Multi-Family Dwellings) | \$1.348 per SF | \$1.043 per SF | \$0.543 per SF | \$1.744 per SF | \$4.677 per SF | \$4,953 per DU |
| Assisted Living | \$0.023 per SF | \$2.125 per SF | \$1.107 per SF | \$0.903 per SF | \$4.157 per SF | \$2,755 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/Manufacturing | \$0.023 per SF | \$0.702 per SF | \$0.366 per SF | \$1.356 per SF | \$2.446 per SF | |
| Warehousing/Distribution | \$0.023 per SF | \$0.702 per SF | \$0.366 per SF | \$4.680 per SF | \$5.771 per SF | |
| Storage | \$0.023 per SF | \$0.702 per SF | \$0.366 per SF | \$0.565 per SF | \$1.655 per SF | |
| Retail/Shopping Center | \$0.023 per SF | \$0.702 per SF | \$0.366 per SF | \$5.359 per SF | \$6.450 per SF | |
| Office/Service/Restaurant/Med. Office | \$0.023 per SF | \$0.702 per SF | \$0.366 per SF | \$2.663 per SF | \$3.754 per SF | |
| Schools/Daycare/Church | \$0.023 per SF | \$0.702 per SF | \$0.366 per SF | \$0.565 per SF | \$1.655 per SF | |
| Government/Civic/Hospital | \$0.023 per SF | \$0.702 per SF | \$0.366 per SF | \$4.032 per SF | \$5.123 per SF | |
| Accommodations (large 50+ rooms) | \$2.882 per SF | \$0.702 per SF | \$0.366 per SF | \$2.321 per SF | \$6.271 per SF | \$2,587 |
| Accommodations (small <50 rooms) | \$2.824 per SF | \$0.702 per SF | \$0.366 per SF | \$1.961 per SF | \$5.854 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.
 Note: impact fee for assisted living is calculated based on square feet of dwelling units and impact fee for accommodations is based on square feet of rooms.

*These are proposed fees before credits are determined.
 Accommodations and assisted living \$/SF is only based on SF of the units themselves.



Examples of Residential Impact Fees by Average Size/Housing Types (Fee by SF)

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.

Max fee charged



Maximum 2024 Fees w/o Park Non-Residential

| | PARKS | FIRE | POLICE | TRANSPORT | Total per SF | Total Per Unit Average |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|------------------------|
| Land Use Classification | | | | | | |
| SFDU (Single-Family Dwellings) | \$0.714 per SF | \$0.476 per SF | \$0.248 per SF | \$1.434 per SF | \$2,872 per SF | \$6,658 per DU |
| MFDU (Multi-Family Dwellings) | \$1.562 per SF | \$1.043 per SF | \$0.543 per SF | \$1.744 per SF | \$4,891 per SF | \$5,180 per DU |
| Assisted Living | n/a | \$1,408 per DU | \$733 per DU | \$598 per DU | | \$2,740 per DU |
| Industrial/Manufacturing | n/a | \$0.702 per SF | \$0.366 per SF | \$1.356 per SF | \$2,424 per SF | |
| Warehousing/Distribution | n/a | \$0.702 per SF | \$0.366 per SF | \$4.680 per SF | \$5,748 per SF | |
| Storage | n/a | \$0.702 per SF | \$0.366 per SF | \$0.565 per SF | \$1,633 per SF | |
| Retail/Shopping Center | n/a | \$0.702 per SF | \$0.366 per SF | \$5.359 per SF | \$6,427 per SF | |
| Office/Service/Restaurant/Med. Office | n/a | \$0.702 per SF | \$0.366 per SF | \$2.663 per SF | \$3,732 per SF | |
| Schools/Daycare/Church | n/a | \$0.702 per SF | \$0.366 per SF | \$0.565 per SF | \$1,633 per SF | |
| Government/Civic/Hospital | n/a | \$0.702 per SF | \$0.366 per SF | \$4.032 per SF | \$5,100 per SF | |
| Accommodations (large 50+ rooms) | n/a | \$0.702 per SF | \$0.366 per SF | \$2.321 per SF | \$3,390 per SF | \$1,398 |
| Accommodations (small <50 rooms) | n/a | \$0.702 per SF | \$0.366 per SF | \$1.961 per SF | \$3,030 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.

Note: impact fee for assisted living is calculated based on square feet of dwelling units and impact fee for accommodations is based on square feet of rooms.

*These are proposed fees before credits are determined.
Accommodations and assisted living \$/SF is only based on SF of the units themselves.



Revised Maximum Defendable Fee Compared to November

| Land Use | Revised Fee w/non-res parks | Revised Fee w/o non-res parks | Prelim. November fee estimate |
|--------------------------------|-----------------------------|-------------------------------|-------------------------------|
| Single Family | \$2.77 per SF | \$2.87 per SF | \$3.41 per SF |
| Multifamily | \$4,953 per du | \$5,180 per du | \$6,279 per du |
| Assisted Living | \$2,755 per room | \$2,740 per room | \$4,777 per room |
| Industrial/Manufacturing | \$2.45 per SF | \$2.42 per SF | \$2.05 per SF |
| Transportation/Warehousing | \$5.77 per SF | \$5.75 per SF | \$7.08 per SF |
| Storage | \$1.66 per SF | \$1.63 per SF | \$0.85 per SF |
| Retail/Shopping Center | \$6.45 per SF | \$6.43 per SF | \$12.27 per SF |
| Office/Service/Restaurant | \$3.75 per SF | \$3.73 per SF | \$6.10 per SF |
| Schools/Daycare | \$1.66 per SF | \$1.63 per SF | \$2.05 per SF |
| Government/Civic/Institutional | \$5.12 per SF | \$5.10 per SF | \$6.10 per SF |
| Accommodations (large) | \$2,587 per room | \$1,398 per room | \$3,657 per room |
| Accommodations (small) | \$1,932 per room | \$1,000 per room | \$2,761 per room |



Examples of Residential Impact Fees by Average Size/Housing Types (Fee by SF)

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.

Max fee charged



Example: Hotel

- 89 Rooms
- 53,526 SF (total)
- 33,315 SF (rooms only)



Was \$194,304 prior to reductions in parks CIP

| | CDA Proposed w/Park (rooms) | CDA Proposed w/o non-res parks fee (rooms) | Post Falls | Nampa | Hayden | Twin Falls | Driggs | Park City, UT |
|--------------------|-----------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Parks | \$105,821 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$78,498 | \$151,043 |
| Fire | \$25,789 | \$25,789 | \$32,651 | \$34,792 | \$34,792 | \$27,834 | \$91,136 | |
| Police | \$13,430 | \$13,430 | \$37,035 | \$14,987 | \$0.00 | \$6,958 | | \$36,569 |
| Trans. | \$85,262 | \$85,262 | \$229,953 | \$219,427 | \$128,427 | \$112,940 | \$244,483 | \$55,452 |
| Total \$/rm | \$230,302 | \$124,481 | \$299,638 | \$269,236 | \$163,219 | \$147,732 | \$417,117 | \$243,064 |
| By \$/SF | \$208,885 | \$112,938 | | | | | | |

Was \$325,487

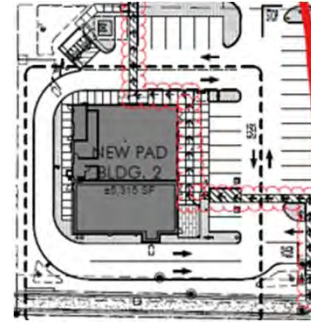
Was \$295,504

Overnight visitors portion of parks fee is \$535.40 per customer unit and 2.22 people per room



Example: New Restaurant

- 2,325 square feet finished (5,315 sf total)



| | CDA Proposed | CDA Proposed w/o non-res parks fee | Post Falls | Nampa | Hayden | Twin Falls |
|----------------|-----------------|------------------------------------|-----------------|-----------------|-----------------|-----------------|
| Parks | \$106 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Fire | \$3,721 | \$3,721 | \$3,242 | \$3,455 | \$3,827 | \$2,764 |
| Police | \$1,967 | \$1,967 | \$6,591 | \$1,488 | \$0.00 | \$691 |
| Transportation | \$14,138 | \$14,138 | \$40,923 | \$46,294 | \$37,152 | \$18,815 |
| Total | \$19,931 | \$19,825 | \$50,758 | \$51,237 | \$40,979 | \$22,270 |



Example: Office Space

- 6,144 square foot office



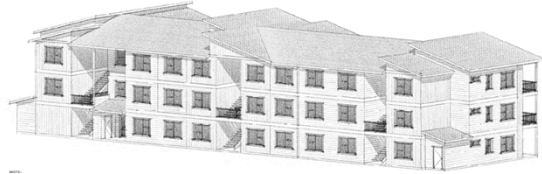
| | CDA Proposed | CDA Proposed w/o non-res parks fee | Post Falls | Nampa | Hayden | Twin Falls |
|----------------|-----------------|------------------------------------|-----------------|-----------------|-----------------|-----------------|
| Parks | \$123 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Fire | \$4,301 | \$4,301 | \$3,748 | \$3,994 | \$3,827 | \$3,195 |
| Police | \$2,273 | \$2,273 | \$3,011 | \$1,720 | \$0.00 | \$799 |
| Transportation | \$16,343 | \$16,343 | \$18,493 | \$25,190 | \$12,165* | \$12,964 |
| Total | \$23,040 | \$22,917 | \$25,252 | \$30,904 | \$15,992 | \$16,958 |

*medical office in Hayden would result in \$20k in transp fee and \$25K total



Example: Apartment Building

- 18 MF units
- 18,879 SF



| | CDA Proposed | CDA Proposed w/o non-res parks fee | Post Falls | Nampa | Hayden | Twin Falls |
|----------------|-----------------|------------------------------------|------------------|------------------|-----------------|-----------------|
| Parks | \$25,686 | \$29,772 | \$86,346 | \$43,560 | \$24,165 | \$32,735 |
| Fire | \$19,876 | \$19,876 | \$22,392 | \$29,178 | \$23,436 | \$18,856 |
| Police | \$10,351 | \$10,351 | \$16,866 | \$11,250 | | \$4,719 |
| Transportation | \$33,246 | \$33,246 | \$50,886 | \$31,050 | \$24,354 | \$15,382 |
| Total | \$89,159 | \$93,245 | \$176,490 | \$115,038 | \$71,955 | \$71,692 |

\$227 more per du



Example: Average Home

- 2,300 square feet
- 1 du

| | CDA Proposed | CDA Proposed w/o non-res parks fee | Post Falls | Nampa | Hayden | Twin Falls |
|----------------|----------------|------------------------------------|-----------------|----------------|----------------|----------------|
| Parks | \$1,426 | \$1,633 | \$6,444 | \$2,420 | \$2,272 | \$1,819 |
| Fire | \$1,104 | \$1,104 | \$1,244 | \$1,621 | \$1,302 | \$1,048 |
| Police | \$575 | \$575 | \$1,260 | \$625 | | \$262 |
| Transportation | \$3,289 | \$3,289 | \$4,561 | \$3,521 | \$2,423 | \$1,596 |
| Total | \$6,394 | \$6,601 | \$13,509 | \$8,187 | \$5,997 | \$4,725 |

Maxes out at \$7,362 Maxes out at \$7,622 \$207 more



Example: Cottage Home

- 1,250 square feet
- 1 du

| | CDA Proposed | CDA Proposed w/o non-res parks fee | Post Falls | Nampa | Hayden | Twin Falls |
|----------------|----------------|------------------------------------|-----------------|----------------|----------------|----------------|
| Parks | \$775 | \$888 | \$6,444 | \$2,420 | \$2,272 | \$1,819 |
| Fire | \$600 | \$600 | \$1,244 | \$1,621 | \$1,302 | \$1,048 |
| Police | \$313 | \$313 | \$1,260 | \$625 | | \$262 |
| Transportation | \$1,788 | \$1,788 | \$4,561 | \$3,521 | \$2,423 | \$1,596 |
| Total | \$3,475 | \$3,588 | \$13,509 | \$8,187 | \$5,997 | \$4,725 |

\$113 more



Annexation Fee

| 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 |
| | 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 |



Proposed Action by City Council

- Adopt the Impact Fee Report by resolution.



Development Impact and Annexation Fee Schedule Update

City Council
January 16, 2024

Purpose of Update

- Adopt new fees based on the Development Impact Fee Report approved previously.
- Provide for annual escalation of the fees.

Options

- Charge non-residential parks fees or not
- Charge multifamily by the square foot or dwelling unit
- Charge accommodations by the square foot or room
- Escalate at the ENR 5-year average of 3.9% per year.
- Escalate at a lower 1.5% per year.

2024 Fee with Non-Residential Parks Fee

| 2024 CDA Maximum Defendable Impact Fees (Effective July 1, 2024) | | | | | | |
|--|--|---------|----------------|--------|---------|---------|
| | Residential Fees | Parks | Transportation | Police | Fire | Total |
| Choose | SFH (\$/SF) | \$0.62 | \$1.43 | \$0.25 | \$0.48 | \$2.77 |
| a or | Multifamily (\$/du) | \$1,427 | \$1,847 | \$575 | \$1,104 | \$4,953 |
| b | Multifamily (\$/SF) | \$1.35 | \$1.74 | \$0.54 | \$1.04 | \$4.68 |
| | Assisted Living/Nursing Home (\$/du) | \$15 | \$598 | \$733 | \$1,408 | \$2,755 |
| | Non-Residential Fees | | | | | |
| | Industrial/Manufacturing (\$/SF) | \$0.02 | \$1.36 | \$0.37 | \$0.70 | \$2.45 |
| | Warehousing/Distribution (\$/SF) | \$0.02 | \$4.68 | \$0.37 | \$0.70 | \$5.77 |
| | Storage (\$/SF) | \$0.02 | \$0.57 | \$0.37 | \$0.70 | \$1.66 |
| | Retail/Shopping Center (\$/SF) | \$0.02 | \$5.36 | \$0.37 | \$0.70 | \$6.45 |
| | Office/Service/Restaurant/Medical Office (\$/SF) | \$0.02 | \$2.66 | \$0.37 | \$0.70 | \$3.75 |
| | Schools/Daycare/Church (\$/SF) | \$0.02 | \$0.57 | \$0.37 | \$0.70 | \$1.66 |
| | Government/Civic/Hospital (\$/SF) | \$0.02 | \$4.03 | \$0.37 | \$0.70 | \$5.12 |
| c or | Accommodations (50 or more rooms) (\$/room) | \$1,189 | \$958 | \$150 | \$290 | \$2,587 |
| d | Accommodations (50 or more rooms) (\$/SF) | \$2.88 | \$2.32 | \$0.37 | \$0.70 | \$6.27 |
| e or | Accommodations (<50 rooms) (\$/room) | \$932 | \$647 | \$121 | \$232 | \$1,932 |
| f | Accommodations (<50 rooms) (\$/SF) | \$2.82 | \$1.96 | \$0.37 | \$0.70 | \$5.85 |
| | Note: SFH fee maxes out at: | \$7,362 | | | | |

2024 Without Non-Residential Parks Fee

| 2024 CDA Maximum Defendable Impact Fee (Effective July 1, 2024) | | | | | | |
|---|--|---------|----------------|--------|---------|---------|
| | Residential Fees | Parks | Transportation | Police | Fire | Total |
| Choose | SFH (\$/SF) | \$0.71 | \$1.43 | \$0.25 | \$0.48 | \$2.87 |
| a or | Multifamily (\$/du) | \$1,654 | \$1,847 | \$575 | \$1,104 | \$5,180 |
| b | Multifamily (\$/SF) | \$1.56 | \$1.74 | \$0.54 | \$1.04 | \$4.89 |
| | Assisted Living/Nursing Home (\$/du) | | \$598 | \$733 | \$1,408 | \$2,740 |
| | Non-Residential Fees | | | | | |
| | Industrial/Manufacturing (\$/SF) | | \$1.36 | \$0.37 | \$0.70 | \$2.42 |
| | Warehousing/Distribution (\$/SF) | | \$4.68 | \$0.37 | \$0.70 | \$5.75 |
| | Storage (\$/SF) | | \$0.57 | \$0.37 | \$0.70 | \$1.63 |
| | Retail/Shopping Center (\$/SF) | | \$5.36 | \$0.37 | \$0.70 | \$6.43 |
| | Office/Service/Restaurant/Medical Office (\$/SF) | | \$2.66 | \$0.37 | \$0.70 | \$3.73 |
| | Schools/Daycare/Church (\$/SF) | | \$0.57 | \$0.37 | \$0.70 | \$1.63 |
| | Government/Civic/Hospital (\$/SF) | | \$4.03 | \$0.37 | \$0.70 | \$5.10 |
| c or | Accomodations (50 or more rooms) (\$/room) | | \$958 | \$150 | \$290 | \$1,398 |
| d | Accomodations (50 or more rooms) (\$/SF) | | \$2.32 | \$0.37 | \$0.70 | \$3.39 |
| e or | Accomodations (<50 rooms) (\$/room) | | \$647 | \$121 | \$232 | \$1,000 |
| f | Accomodations (<50 rooms) (\$/SF) | | \$1.96 | \$0.37 | \$0.70 | \$3.03 |
| | Note: SFH fee maxes out at: | \$7,622 | | | | |

2028 Fee with Non-Residential Parks Fee (3.9% & 1.5% per year Escalation)

| Residential Fees | 2024 Total | 2028 @ 1.5% | 2028 @3.9% |
|--|------------|-------------|------------|
| SFH (\$/SF) | \$2.77 | \$2.94 | \$3.23 |
| Multifamily (\$/du) | \$4,953 | \$5,257 | \$5,772 |
| Multifamily (\$/SF) | \$4.68 | \$4.97 | \$5.45 |
| Assisted Living/Nursing Home (\$/du) | \$2,755 | \$2,924 | \$3,210 |
| Non-Residential Fees | | | |
| Industrial/Manufacturing (\$/SF) | \$2.45 | \$2.60 | \$2.85 |
| Warehousing/Distribution (\$/SF) | \$5.77 | \$6.13 | \$6.73 |
| Storage (\$/SF) | \$1.66 | \$1.76 | \$1.93 |
| Retail/Shopping Center (\$/SF) | \$6.45 | \$6.85 | \$7.52 |
| Office/Service/Restaurant/Medical Office (\$/SF) | \$3.75 | \$3.98 | \$4.37 |
| Schools/Daycare/Church (\$/SF) | \$1.66 | \$1.76 | \$1.93 |
| Government/Civic/Hospital (\$/SF) | \$5.12 | \$5.44 | \$5.97 |
| Accomodations (50 or more rooms) (\$/room) | \$2,587 | \$2,745 | \$3,015 |
| Accomodations (50 or more rooms) (\$/SF) | \$6.27 | \$6.66 | \$7.31 |
| Accomodations (<50 rooms) (\$/room) | \$1,932 | \$2,050 | \$2,251 |
| Accomodations (<50 rooms) (\$/SF) | \$5.85 | \$6.21 | \$6.82 |

2028 Fee without Non-Residential Parks Fee (3.9% & 1.5% per year Escalation)

| Residential Fees | 2024 Total | 2028 @ 1.5% | 2028 @3.9% |
|--|------------|-------------|------------|
| SFH (\$/SF) | \$2.87 | \$3.05 | \$3.35 |
| Multifamily (\$/du) | \$5,180 | \$5,498 | \$6,037 |
| Multifamily (\$/SF) | \$4.89 | \$5.19 | \$5.70 |
| Assisted Living/Nursing Home (\$/du) | \$2,740 | \$2,908 | \$3,193 |
| Non-Residential Fees | | | \$0.00 |
| Industrial/Manufacturing (\$/SF) | \$2.42 | \$2.57 | \$2.82 |
| Warehousing/Distribution (\$/SF) | \$5.75 | \$6.10 | \$6.70 |
| Storage (\$/SF) | \$1.63 | \$1.73 | \$1.90 |
| Retail/Shopping Center (\$/SF) | \$6.43 | \$6.82 | \$7.49 |
| Office/Service/Restaurant/Medical Office (\$/SF) | \$3.73 | \$3.96 | \$4.35 |
| Schools/Daycare/Church (\$/SF) | \$1.63 | \$1.73 | \$1.90 |
| Government/Civic/Hospital (\$/SF) | \$5.10 | \$5.41 | \$5.94 |
| Accommodations (50 or more rooms) (\$/room) | \$1,398 | \$1,484 | \$1,629 |
| Accommodations (50 or more rooms) (\$/SF) | \$3.39 | \$3.60 | \$3.95 |
| Accommodations (<50 rooms) (\$/room) | \$1,000 | \$1,061 | \$1,165 |
| Accommodations (<50 rooms) (\$/SF) | \$3.03 | \$3.21 | \$3.53 |

Proposed Action by City Council

- Decide if charging non-residential parks fee or not
- Decide if charging multifamily by the square foot or dwelling unit
- Decide if charging accommodations by the square foot or room
- Decide if escalating by 1.5% or 3.9% per year

RESOLUTION NO. 24-008

A RESOLUTION OF THE CITY OF COEUR D'ALENE, KOOTENAI COUNTY, IDAHO, ADOPTING CAPITAL IMPROVEMENTS PLANS FOR PARKS, TRANSPORTATION, POLICE, AND FIRE.

WHEREAS, pursuant to Idaho Code § 67-8208, a governmental entity intending to impose development impact fees must prepare and adopt a capital improvements plan, and further must update said plan at least every five (5) years; and

WHEREAS, the City retained Welch-Comer Engineers to assist the Planning Department in preparing updated capital improvements plans; and

WHEREAS, Welch-Comer worked with the Parks & Recreation, Streets & Engineering, Police, and Fire Departments, as well as the Planning Department, to identify capital improvements projects over the next ten years that will be necessitated by new growth, and to estimate the costs of such improvements; and

WHEREAS, the Planning Commission, in its role as the Development Impact Fee Advisory Committee of the City of Coeur d'Alene, considered the proposed Capital Improvements Plans for Parks, Transportation, Police, and Fire on November 14, 2023, which Plans are intended to be utilized as a basis for impact fee calculations; and

WHEREAS, the Planning Commission voted four to one to recommend that the City Council adopt the proposed Capital Improvements Plans as presented in its entirety; and

WHEREAS, the proposed Capital Improvements Plans are attached hereto as Exhibit "A;" and

WHEREAS, it is deemed to be in the best interests of the City of Coeur d'Alene and the citizens thereof to approve such Capital Improvements Plans.

NOW, THEREFORE,

BE IT RESOLVED by the Mayor and City Council of the City of Coeur d'Alene that the City adopt the Capital Improvements Plans attached hereto as Exhibit "A" and incorporated herein by reference.

DATED this 16th day of January, 2024.

James Hammond, Mayor

ATTEST:

Renata McLeod, City Clerk

Motion by _____, Seconded by _____, to adopt the foregoing resolution.

ROLL CALL:

| | |
|------------------------|-------|
| COUNCIL MEMBER MILLER | Voted |
| COUNCIL MEMBER EVANS | Voted |
| COUNCIL MEMBER GOOKIN | Voted |
| COUNCIL MEMBER ENGLISH | Voted |
| COUNCIL MEMBER MCEVERS | Voted |
| COUNCIL MEMBER WOOD | Voted |

_____ was absent. Motion _____.

City of Coeur d'Alene Parks Impact Fee 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 | 19.7% | \$67,972 |
| P5 | Canfield Sports Complex | Small Playground and restroom (needs utilities) | \$795,000 | 19.7% | \$156,631 |
| P6 | East Tubbs Hill Park | Restroom, parking lot reconstruction | \$574,000 | 19.7% | \$113,089 |
| P7 | Northshire Park | Resurface and expand tennis/pickleball courts | \$145,000 | 19.7% | \$28,568 |
| P8 | Person Field | 100-stall parking lots (south and west sides) | \$498,000 | 19.7% | \$98,116 |
| P9 | Ramsey Park | Playground | \$208,000 | 19.7% | \$40,980 |
| | | Existing Parks Total | \$2,565,000 | | \$505,355 |



City of Coeur d'Alene Transportation Impact Fee 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 | | \$9,079,670 |



City of Coeur d'Alene Transportation Impact Fee CIP

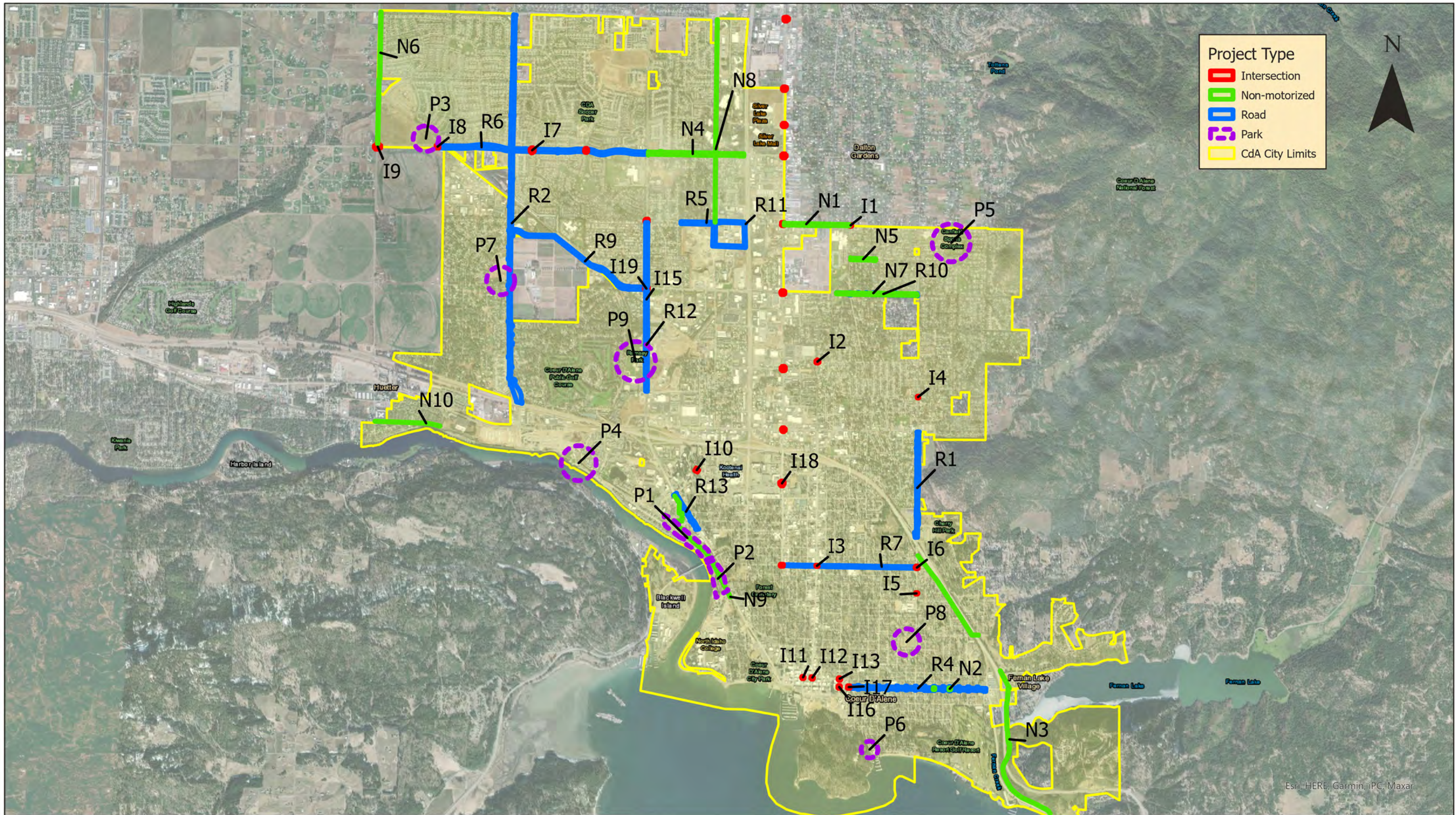
| Intersection Improvements | | | | | | | | |
|---------------------------|---|----------------------------|-----------------|-----------------|--|---------------------|---------------------|--------------------------|
| Proj. # | Project Title | Roadway | From | To | Description | Cost | Percentage 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 Modification | 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 | | \$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 | | \$20,715,720 |



City of Coeur d'Alene Transportation Impact Fee CIP

| Non-Motorized Projects | | | | | | | | |
|------------------------|---|-----------------------|----------------|---------------|--|---------------------|---------------------|--------------------------|
| Proj. # | Project Title | Roadway | From | To | Description | Cost | Percentage Eligible | Impact Fee Eligible Cost |
| N1 | Dalton Ave - Government Way to 4th St | Dalton Ave | Government Way | 4th St | Install sidewalk | \$2,156,000 | 100% | \$2,156,000 |
| N2 | E. Sherman RRFBs (17th and 19th) | Sherman Ave | Sherman Ave | 17th and 19th | Install RRFBs | \$90,000 | 16.8% | \$15,099 |
| N3 | Foothills Trail | Several Roads | | | 2.5 mile-long trail from Silverbeach to Cherry Hill Park via Shared-Road on Potlatch Hill Road, separated path in ITD right of way, shared road on Lilac Ln, path in ITD right of way, and path on Hazel Road. (1.75 miles trail and 0.75 share-the-road way finding.) | \$1,040,000 | 100% | \$1,040,000 |
| N4 | Hanley Shared Use Path | Hanley Ave | Ramsey Rd | US 95 | Shared Use Path south side from end of sidewalk east of Ramsey to US 95. | \$1,540,000 | 100% | \$1,540,000 |
| N5 | Hoffman Ave - 4th/Troy St | Hoffman Ave | 4th St | Troy St | Extend Sidewalk | \$760,000 | 100% | \$760,000 |
| N6 | Huetter Road Shared Use Path | Huetter Road | Hanley | Prairie | One miles shared Use Path east side of Huetter. | \$790,000 | 100% | \$790,000 |
| N7 | Kathleen Ave - 4th/15th St Sidewalk Extension | Kathleen Ave | 4th St | 15th St | Extend Sidewalk | \$920,000 | 100% | \$920,000 |
| N8 | North Town Trail | Off Road | Prairie | Dalton | 1.5 miles of shared use path in easements and rights of way from Prairie to south of Kathleen. | \$1,210,000 | 100% | \$1,210,000 |
| N9 | Northwest Boulevard Commuter Trail | NW BLVD | S. of Lakewood | Hubbard | 0.9 mile Shared Use Path | \$1,440,000 | 100% | \$1,440,000 |
| N10 | Spokane River Trail | Huetter to Grand Mill | | | Add Shared Use Path | \$780,000 | 16.8% | \$130,860 |
| TOTAL | | | | | | \$10,726,000 | | \$10,001,960 |





Project Type

- Intersection
- Non-motorized
- Road
- - - Park
- CdA City Limits



CITY OF COEUR D'ALENE

IMPACT & ANNEXATION FEE STUDY (CIP PROJECTS)

City of Coeur d'Alene Police Department Impact Fee CIP

| Item | Estimated Cost | % Impact Fee Eligible | Impact Fee Eligible Cost |
|--------------------------------------|--------------------|-----------------------|--------------------------|
| Buildings and Land | | | |
| Police Station Expansion (~4,200 SF) | \$3,350,000 | 100% | \$3,350,000 |
| Police Substation (~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 | | \$4,839,610 |



City of Coeur d'Alene Fire Department Impact Fee CIP

| Item | Estimated Cost | % Impact Fee Eligible |
|---|--------------------|-----------------------|
| Buildings and Land | | |
| Fire Station No. 5 (~7,000 SF) | \$3,001,000 | 100% |
| Administration Space (~1,600 SF) | \$690,000 | 100% |
| Storage Space (~4,900 SF) | \$440,000 | 100% |
| Developed Land for Expansion (~1.3 acres) | \$1,030,000 | 100% |
| Subtotal | \$5,161,000 | |
| Apparatus | | |
| Ladder Truck (1) | \$2,460,000 | 100% |
| Fire Truck (Pumper Engine) (1) | \$1,228,000 | 100% |
| Subtotal | \$3,688,000 | |
| TOTAL | | \$8,849,000 |



RESOLUTION NO. 24-009

A RESOLUTION OF THE CITY OF COEUR D'ALENE, KOOTENAI COUNTY, IDAHO, ADOPTING THE DEVELOPMENT IMPACT FEE AND ANNEXATION FEE REPORT.

WHEREAS, Idaho Code § 67-8207 requires that development impact fees be based on a reasonable and fair formula or method under which the development impact fee imposed does not exceed a proportionate share of the costs incurred or to be incurred by the governmental entity in the provision of system improvements to serve the new development; and

WHEREAS, the City retained Welch-Comer Engineers to assist the Planning Department in preparing a reasonable and fair formula or method under which the development impact fee imposed does not exceed a proportionate share of the costs incurred or to be incurred by the governmental entity in the provision of system improvements to serve the new development; and

WHEREAS, Welch-Comer prepared a Development Impact Fee and Annexation Fee Report (the "Report"), which is required for the calculation of impact fees and other purposes under Title 14, Coeur d'Alene Municipal Code; and

WHEREAS, the Planning Commission, in its role as the Development Impact Fee Advisory Committee ("DIFAC") of the City of Coeur d'Alene, considered the Report on November 14, 2023, which Report is intended to be utilized as a basis for impact fee calculations and in the administration of Title 14, Coeur d'Alene Municipal Code; and

WHEREAS, the DIFAC voted four to one to recommend that the City Council adopt the Report with modifications; and

WHEREAS, the Report, with the modifications, is attached hereto as Exhibit "A;" and

WHEREAS, it is deemed to be in the best interests of the City of Coeur d'Alene and the citizens thereof to approve such Report.

NOW, THEREFORE,

BE IT RESOLVED by the Mayor and City Council of the City of Coeur d'Alene that the City adopt the Report attached hereto as Exhibit "A" and incorporated herein by reference.

DATED this 16th day of January, 2024.

James Hammond, Mayor

ATTEST:

Renata McLeod, City Clerk

Motion by _____, Seconded by _____, to adopt the foregoing resolution.

ROLL CALL:

| | |
|------------------------|-------|
| COUNCIL MEMBER MILLER | Voted |
| COUNCIL MEMBER EVANS | Voted |
| COUNCIL MEMBER GOOKIN | Voted |
| COUNCIL MEMBER ENGLISH | Voted |
| COUNCIL MEMBER MCEVERS | Voted |
| COUNCIL MEMBER WOOD | Voted |

_____ was absent. Motion _____.

City of Coeur d'Alene, Idaho

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

REPORT

January 10, 2024

Prepared by:

FCS GROUP

ITERIS

WELCH COMER



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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 Comprehensive 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. Extraordinary 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 | | | <i>Based on Trip Generation</i> |
| 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 |

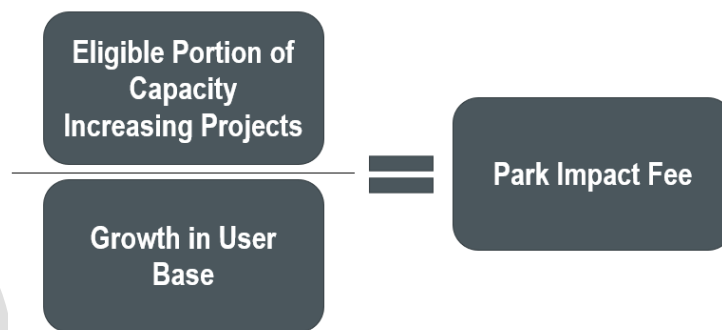
Source: City of Coeur d'Alene fee schedule as of Jan. 1, 2023.

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 |

*Note actual fee calculations may vary slightly due to rounding.

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% | <i>applies to retrofit projects only</i> |

* 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. ELIGIBLE 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 | <u>\$ 27,883,186</u> |
| 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 |
| Accommodations (large 50+ rooms) | 0.54 | Room | \$ 585 | \$ 327 | \$ 46 | \$ 958 | \$ 2.32 |
| Accommodations (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.

**Note actual fee calculations may vary slightly due to rounding.*

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. ELIGIBLE 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. ADJUSTMENTS

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 |
| Accommodations (large 50+ rooms) | 0.14 | room | \$ 143.72 | \$ 7.19 | \$ 150.90 | \$ 0.37 |
| Accommodations (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.

*Note actual fee calculations may vary slightly due to rounding.

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 truck (1): \$1.23M

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

V.B. ELIGIBLE 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. ADJUSTMENTS

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

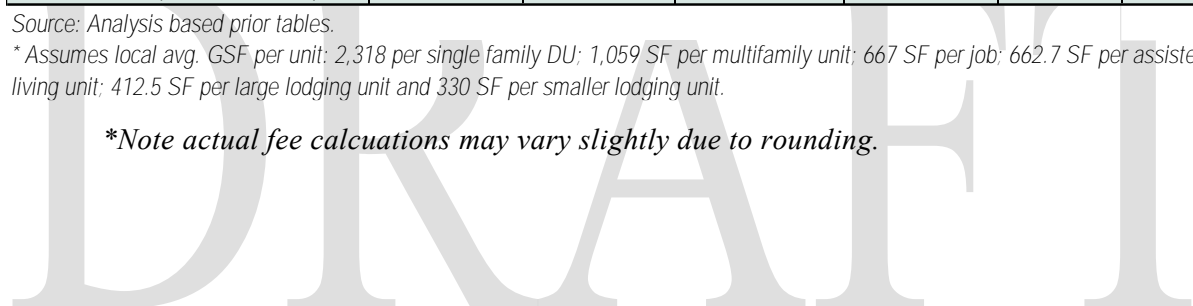
Fire Impact Fee Summary \$ 1,051.64 impact fee per ERU (excl. admin charge)

| 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 |
| Accommodations (large 50+ rooms) | 0.26 | room | \$ 275.97 | \$ 13.80 | \$ 289.76 | \$ 0.70 |
| Accommodations (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.

**Note actual fee calculations may vary slightly due to rounding.*



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.”

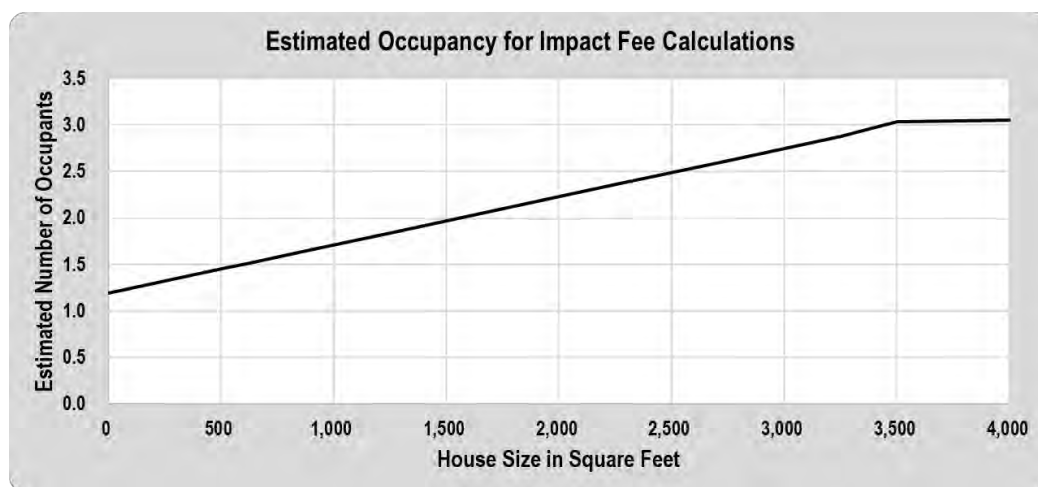
VII.A. FEES BY DWELLING SIZE & DEVELOPMENT TYPE

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: Illustrative Example



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)

| | PARKS | FIRE | POLICE | TRANSPORT | Total per SF | Total Per Unit Average |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|------------------------|
| Land Use Classification | | | | | | |
| SFDU (Single-Family Dwellings) | \$0.616 per SF | \$0.476 per SF | \$0.248 per SF | \$1.434 per SF | \$2.774 per SF | \$6,431 per DU |
| MFDU (Multi-Family Dwellings) | \$1.348 per SF | \$1.043 per SF | \$0.543 per SF | \$1.744 per SF | \$4.677 per SF | \$4,953 per DU |
| Assisted Living | \$0.023 per SF | \$2.125 per SF | \$1.107 per SF | \$0.903 per SF | \$4.157 per SF | \$2,755 per DU |
| Industrial/Manufacturing | \$0.023 per SF | \$0.702 per SF | \$0.366 per SF | \$1.356 per SF | \$2.446 per SF | |
| Warehousing/Distribution | \$0.023 per SF | \$0.702 per SF | \$0.366 per SF | \$4.680 per SF | \$5.771 per SF | |
| Storage | \$0.023 per SF | \$0.702 per SF | \$0.366 per SF | \$0.565 per SF | \$1.655 per SF | |
| Retail/Shopping Center | \$0.023 per SF | \$0.702 per SF | \$0.366 per SF | \$5.359 per SF | \$6.450 per SF | |
| Office/Service/Restaurant/Med. Office | \$0.023 per SF | \$0.702 per SF | \$0.366 per SF | \$2.663 per SF | \$3.754 per SF | |
| Schools/Daycare/Church | \$0.023 per SF | \$0.702 per SF | \$0.366 per SF | \$0.565 per SF | \$1.655 per SF | |
| Government/Civic/Hospital | \$0.023 per SF | \$0.702 per SF | \$0.366 per SF | \$4.032 per SF | \$5.123 per SF | |
| Accommodations (large 50+ rooms) | \$2.882 per SF | \$0.702 per SF | \$0.366 per SF | \$2.321 per SF | \$6.271 per SF | \$2,587 |
| Accommodations (small <50 rooms) | \$2.824 per SF | \$0.702 per SF | \$0.366 per SF | \$1.961 per SF | \$5.854 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.

Note: impact fee for assisted living is calculated based on square feet of dwelling units and impact fee for accommodations is based on square feet of rooms.

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 |
| <i>Equivalent Impact Fee Per SF</i> | <i>\$2.77</i> | <i>\$2.77</i> | <i>\$2.77</i> | <i>\$2.77</i> | <i>\$2.77</i> | <i>\$2.10</i> |

Notes: reflects Parks Fee Scenario A.

* includes buildings with 1 to 2 units per structure.

ADU = accessory dwelling unit.

Note: Total 2024 combined impact fee per SF based on \$2.774 per SF with a total max charge of up to \$7,362 per dwelling unit. Actual fee estimates may vary slightly due to rounding. Also, 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)

| | PARKS | FIRE | POLICE | TRANSPORT | Total per SF | Total Per Unit Average |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|------------------------|
| Land Use Classification | | | | | | |
| SFDU (Single-Family Dwellings) | \$0.714 per SF | \$0.476 per SF | \$0.248 per SF | \$1.434 per SF | \$2.872 per SF | \$6,658 per DU |
| MFDU (Multi-Family Dwellings) | \$1.562 per SF | \$1.043 per SF | \$0.543 per SF | \$1.744 per SF | \$4.891 per SF | \$5,180 per DU |
| Assisted Living | n/a | \$1,408 per DU | \$733 per DU | \$598 per DU | | \$2,740 per DU |
| Industrial/Manufacturing | n/a | \$0.702 per SF | \$0.366 per SF | \$1.356 per SF | \$2.424 per SF | |
| Warehousing/Distribution | n/a | \$0.702 per SF | \$0.366 per SF | \$4.680 per SF | \$5.748 per SF | |
| Storage | n/a | \$0.702 per SF | \$0.366 per SF | \$0.565 per SF | \$1.633 per SF | |
| Retail/Shopping Center | n/a | \$0.702 per SF | \$0.366 per SF | \$5.359 per SF | \$6.427 per SF | |
| Office/Service/Restaurant/Med. Office | n/a | \$0.702 per SF | \$0.366 per SF | \$2.663 per SF | \$3.732 per SF | |
| Schools/Daycare/Church | n/a | \$0.702 per SF | \$0.366 per SF | \$0.565 per SF | \$1.633 per SF | |
| Government/Civic/Hospital | n/a | \$0.702 per SF | \$0.366 per SF | \$4.032 per SF | \$5.100 per SF | |
| Accommodations (large 50+ rooms) | n/a | \$0.702 per SF | \$0.366 per SF | \$2.321 per SF | \$3.390 per SF | \$1,398 |
| Accommodations (small <50 rooms) | n/a | \$0.702 per SF | \$0.366 per SF | \$1.961 per SF | \$3.030 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.

Note: impact fee for assisted living is calculated based on square feet of dwelling units and impact fee for accommodations is based on square feet of rooms.

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 |
| <i>Equivalent Impact Fee Per SF</i> | <i>\$2.87</i> | <i>\$2.87</i> | <i>\$2.87</i> | <i>\$2.87</i> | <i>\$2.87</i> | <i>\$2.18</i> |

Notes: reflects Parks Scenario B.

* includes buildings with 1 to 2 units per structure.

ADU = accessory dwelling unit.

Note: Total 2024 combined impact fee per SF based on \$2.872 per SF with a total max charge of up to \$7,622 per dwelling unit. Actual fee estimates may vary slightly due to rounding. Also, 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

| Scenario A | <i>Fee per SF</i> | <i>Avg. Room Size (SF)</i> | <i>Charge per Unit</i> |
|-------------------------------|-------------------|----------------------------|------------------------|
| MFDU (Multi-Family Dwellings) | \$ 4.677 | 1,059 | \$4,953 |
| Assisted Living (Units) | \$ 4.157 | 662.7 | \$2,755 |

| Scenario B | <i>Fee per SF</i> | <i>Avg. Room Size (SF)</i> | <i>Charge per Unit</i> |
|-------------------------------|-------------------|----------------------------|------------------------|
| MFDU (Multi-Family Dwellings) | \$ 4.891 | 1,059 | \$5,180 |
| Assisted Living (Units) | \$ 4.135 | 662.7 | \$2,740 |

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

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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 | Non-residential | | Total Hours |
|--|-------------------|----------------|----------------|
| | Residential hours | 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

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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 | | |

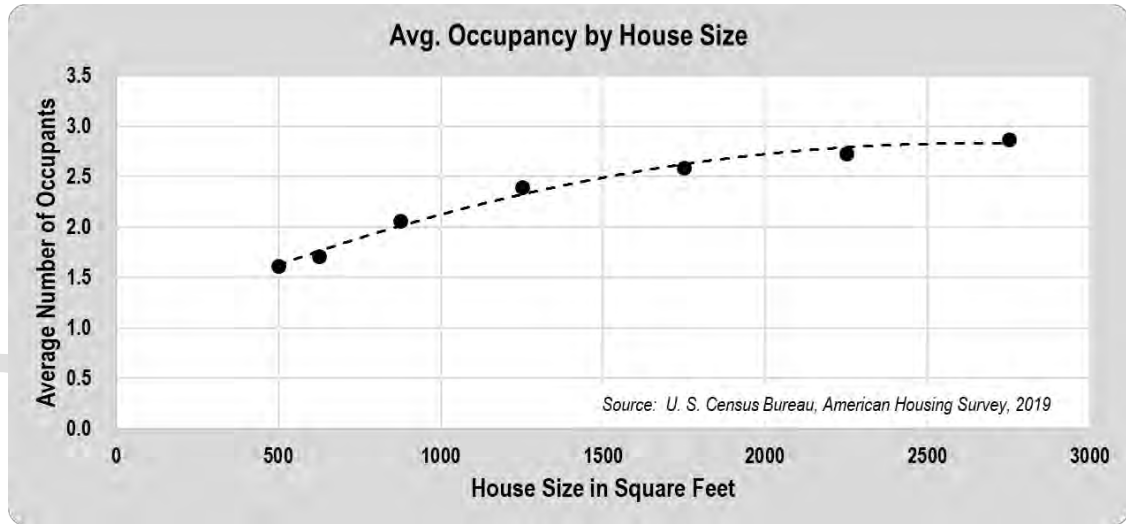
Source: 2004 Impact Fee Report, Census OnTheMap data, interpolation of KMPO 2020-2040 population forecasts.

| Police Incidents by Structure Type | | | | | | |
|------------------------------------|---------------|---------------|---------------|---------------|-----------------------|------------|
| | 2021 - Total | | 2022 Total | | Total Sum of % of All | |
| | Total | % of 2021 | Total | % of 2022 | Incidents | 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 DISPATCHED 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 Coeur 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 Coeur 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 Coeur 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 | | | | | |
|--|-----------------------|---------|----------|-----------------------|-------------------|---------|
| | ADU | Cottage | Townhome | Alley Loaded Detached | Standard Detached | Estate |
| Single Family Development Characteristics | | | | | | |
| 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 Coeur 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 | | | | | |
|--------------------------------|-----------------------|---------|----------|-----------------------|-------------------|--------|
| | ADU | Cottage | Townhome | Alley Loaded Detached | Standard Detached | Estate |
| Development Characteristics | | | | | | |
| 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 Coeur d'Alene planning dept.

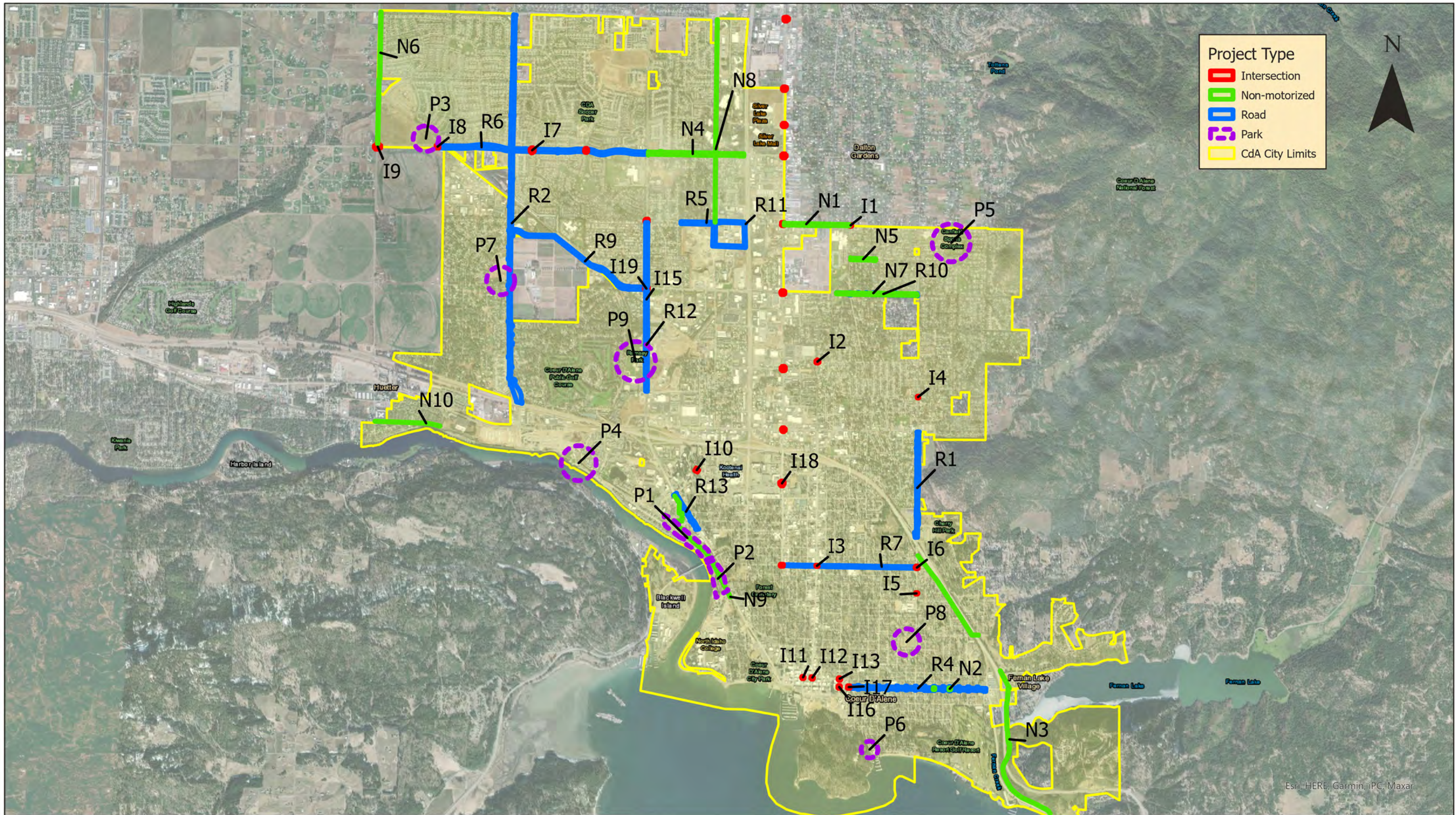
| Development Schedule Assumptions for Scaling | Square Feet | Residents | SDC |
|--|-------------|-----------|---------|
| Fee per resident | 870 | 1.0000 | \$414 |
| Fee per square foot of residence | 1 | 0.0011 | \$0.48 |
| Maximum Fee per single-family residence | 4,000 | 3.0516 | \$1,264 |

| Police Impact Fee by Home Size | Housing Type Examples | | | | | |
|--------------------------------|-----------------------|---------|----------|-----------------------|-------------------|---------|
| | ADU | Cottage | Townhome | Alley Loaded Detached | Standard Detached | Estate |
| Development Characteristics | | | | | | |
| 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 |

DRAFT

APPENDIX E: CAPITAL IMPROVEMENT PLANS

DRAFT



CITY OF COEUR D'ALENE
IMPACT & ANNEXATION FEE STUDY (CIP PROJECTS)

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 |

DRAFT

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 Modification | 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

DRAFT

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

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

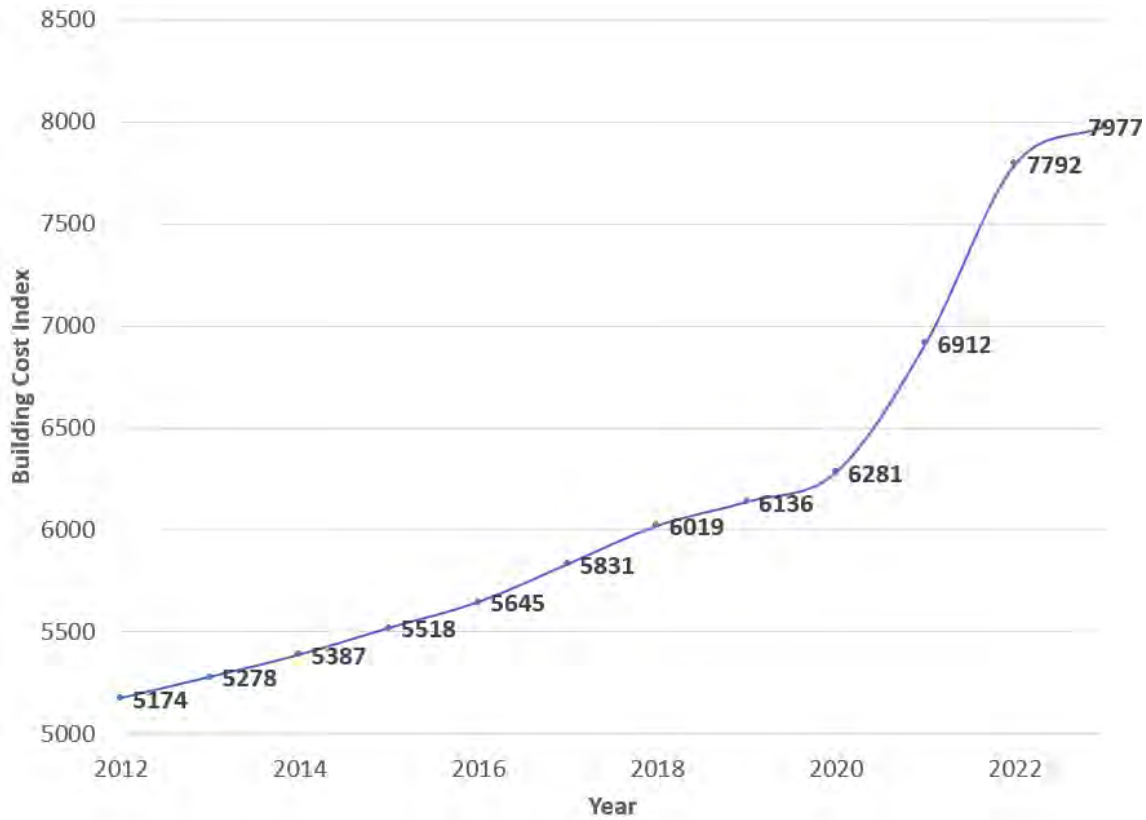
Office: (208) 667-5560

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 NLF'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 NLF 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.

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.

| <u>SECTION</u> | <u>Quantity</u> | <u>Bid Cost</u> | <u>Cost/SF</u> | <u>Units</u> |
|------------------------------------|-----------------|---------------------|-----------------|--------------|
| 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 | \$ 2,100,000 |
| Plus Cost of Capital-Related Research | | | | | |
| Impact Fee Study | | \$ 8,000 | 100% | \$ 8,000 | \$ - |
| | | TOTAL | | \$ 12,407,000 | \$ 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.

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, it was determined that it is 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)

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.

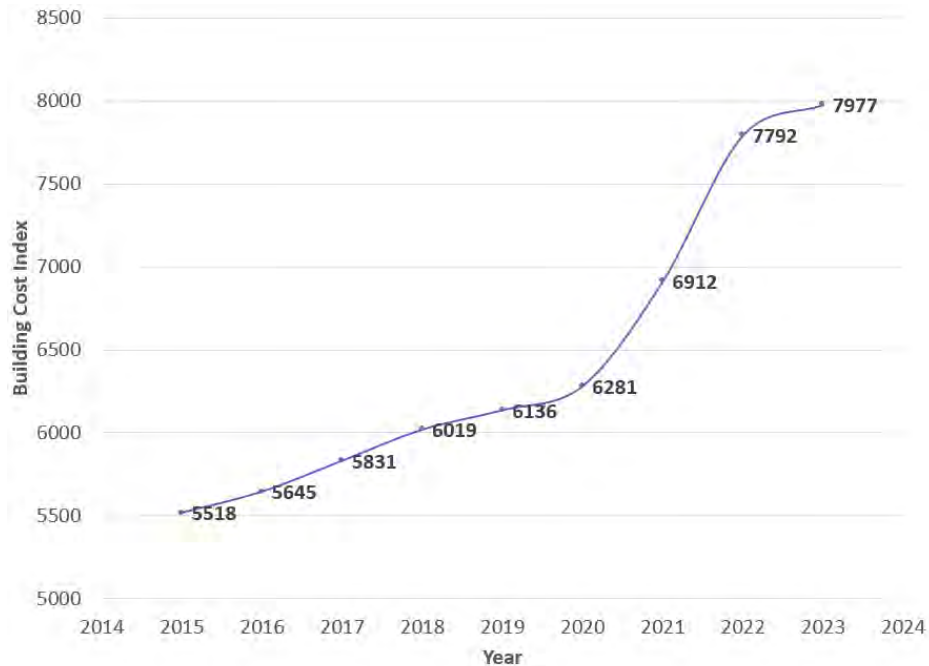
Scott's contact information is as follows:

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.

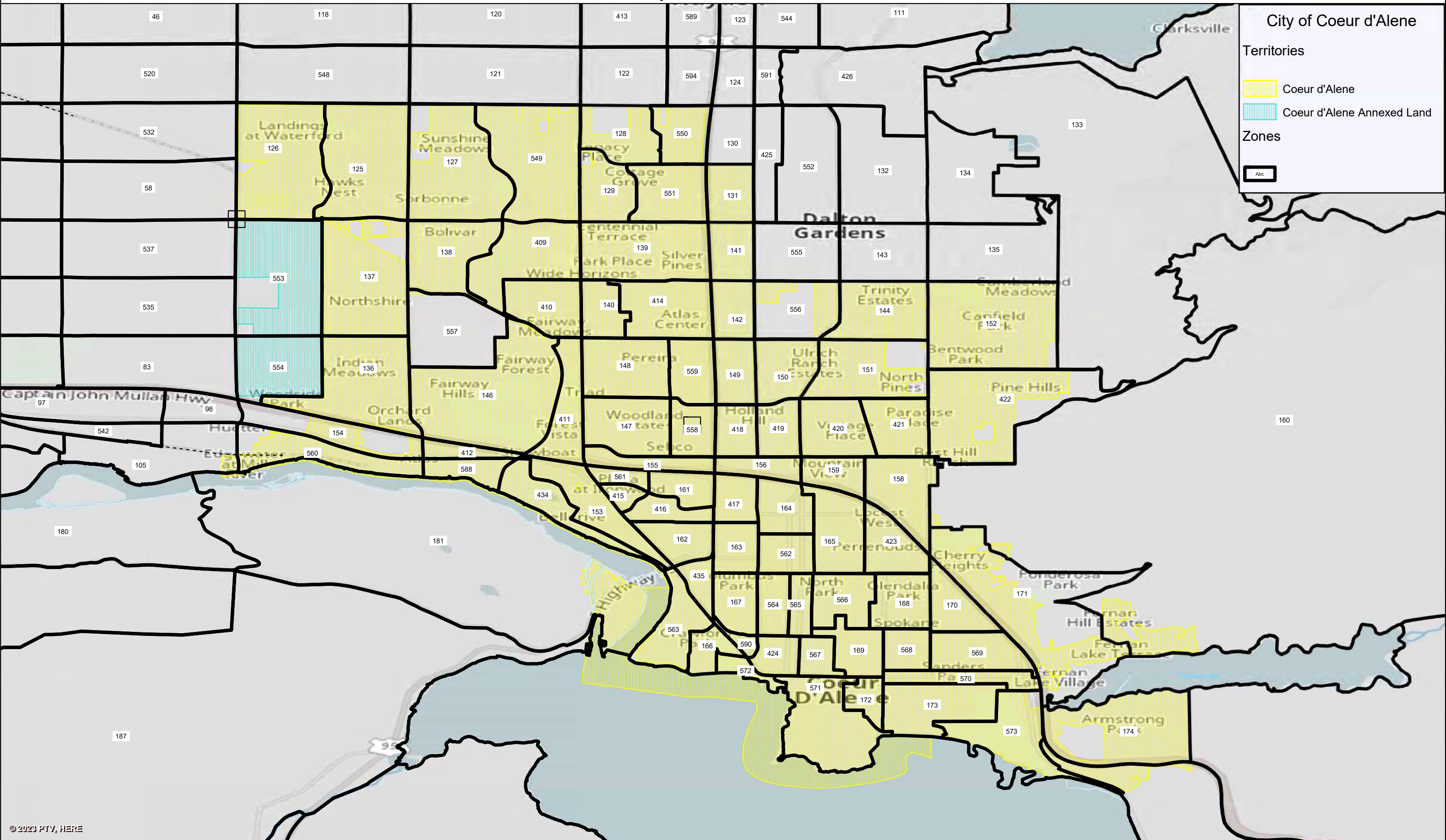
APPENDIX G: TRIP DATA

| 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) | Accommodations (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.

DRAFT

City of Coeur d'Alene



City of Coeur d'Alene

Territories

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

Zones



| Land Use Category | Units | 2020 – Existing | 2045 – Forecast | 2018 vs. 2045 | 2018 vs. 2045 |
|---|----------------|------------------------|------------------------|---------------|------------------|
| | | (Within Coeur d'Alene) | (Within Coeur d'Alene) | % Difference | 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 | | | |
|--------------|--------|-------|--------|
| Residentia | I | X | Total |
| I | 18,144 | 4,472 | 22,616 |
| X | 6,456 | | 6,456 |
| Total | 24,600 | 4,472 | 29,072 |

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

| PM Peak Hour | | | |
|--------------|--------|-------|--------|
| Residentia | I | X | Total |
| I | 24,404 | 8,524 | 32,927 |
| X | 7,577 | | 7,577 |
| Total | 31,980 | 8,524 | 40,504 |

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

| Combined AM/PM Peak Hour | | | |
|--------------------------|--------|--------|--------|
| Residentia | I | X | Total |
| I | 42,548 | 12,996 | 55,543 |
| X | 14,033 | | 14,033 |
| Total | 56,581 | 12,996 | 69,576 |

| Combined AM/PM Peak Hour | | | |
|--------------------------|--------|-------|--------|
| Non-Resid | I | X | Total |
| I | 27,460 | 9,640 | 37,100 |
| X | 4,416 | | 4,416 |
| Total | 31,876 | 9,640 | 41,516 |

| Residentia | 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% |

| Residentia | 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% |

| Residentia | 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 62%
Internal-External 38%

Internal-Internal 74%
Internal-External 26%

Internal-Internal 60%
Internal-External 40%

Internal-Internal 63%
Internal-External 37%

Internal-Internal 61%
Internal-External 39%

Internal-Internal 66%
Internal-External 34%

CDA Trip Residentia 47,216 70%
Ends Non-Resid 20,579 30%

CDA Trip Residentia 64,908 57%
Ends Non-Resid 48,397 43%

CDA Trip Residentia 112,124 62%
Ends Non-Resid 68,976 38%

2045

| AM Peak Hour | | | |
|--------------|--------|-------|--------|
| Residentia | I | X | Total |
| I | 25,111 | 7,903 | 33,014 |
| X | 12,582 | | 12,582 |
| Total | 37,694 | 7,903 | 45,597 |

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

| PM Peak Hour | | | |
|--------------|--------|--------|--------|
| Residentia | I | X | Total |
| I | 33,739 | 16,706 | 50,445 |
| X | 13,659 | | 13,659 |
| Total | 47,398 | 16,706 | 64,105 |

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

| Combined AM/PM Peak Hour | | | |
|--------------------------|--------|--------|---------|
| Residentia | I | X | Total |
| I | 58,850 | 24,609 | 83,460 |
| X | 26,242 | | 26,242 |
| Total | 85,092 | 24,609 | 109,701 |

| Combined AM/PM Peak Hour | | | |
|--------------------------|--------|--------|--------|
| Non-Resid | I | X | Total |
| I | 38,385 | 19,973 | 58,358 |
| X | 6,590 | | 6,590 |
| Total | 44,975 | 19,973 | 64,948 |

| Residentia | 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% |

| Residentia | 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% |

| Residentia | 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 55%
Internal-External 45%

Internal-Internal 66%
Internal-External 34%

Internal-Internal 53%
Internal-External 47%

Internal-Internal 56%
Internal-External 44%

Internal-Internal 54%
Internal-External 46%

Internal-Internal 59%
Internal-External 41%

CDA Trip Residentia 70,708 70%
Ends Non-Resid 31,005 30%

CDA Trip Residentia 97,843 57%
Ends Non-Resid 72,328 43%

CDA Trip Residentia 168,552 62%
Ends 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 |

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

| 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 | 62% | 15% | 78% |
| X | 22% | | 22% |
| Total | 85% | 15% | 100% |

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

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

Internal-Internal 62%
Internal-External 38%

Internal-Internal 60%
Internal-External 40%

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 |

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

| 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 | 55% | 17% | 72% |
| X | 28% | | 28% |
| Total | 83% | 17% | 100% |

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

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

Internal-Internal 55%
Internal-External 45%

Internal-Internal 53%
Internal-External 47%

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

City of Coeur d'Alene Functional Class

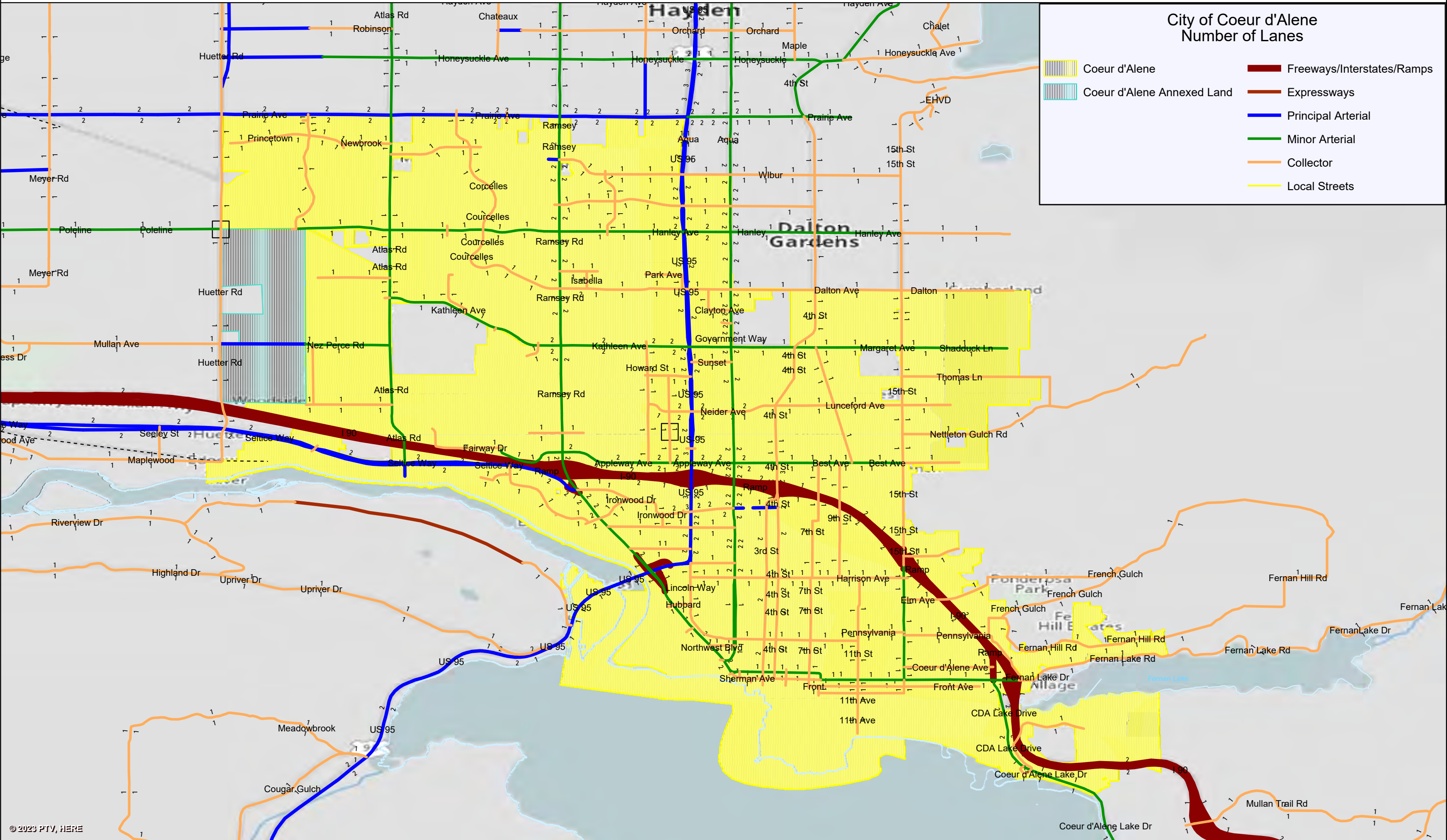
| | | | |
|---|----------------------------|---|----------------------------|
|  | Coeur d'Alene |  | Freeways/Interstates/Ramps |
|  | Coeur d'Alene Annexed Land |  | Expressways |
| | |  | Principal Arterial |
| | |  | Minor Arterial |
| | |  | Collector |
| | |  | Local Streets |



2020 PM Level of Service (LOS)

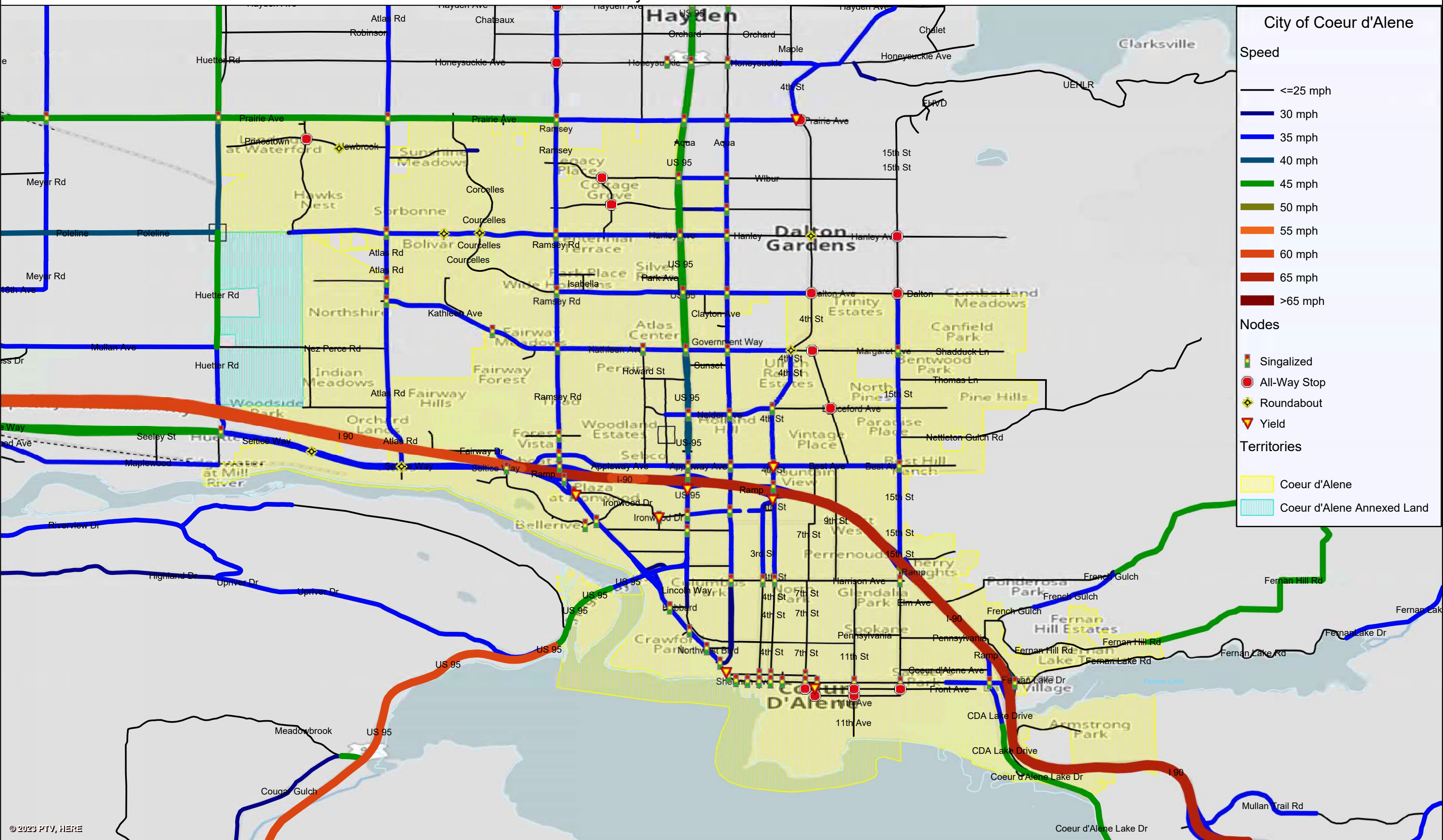


City of Coeur d'Alene 2020



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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

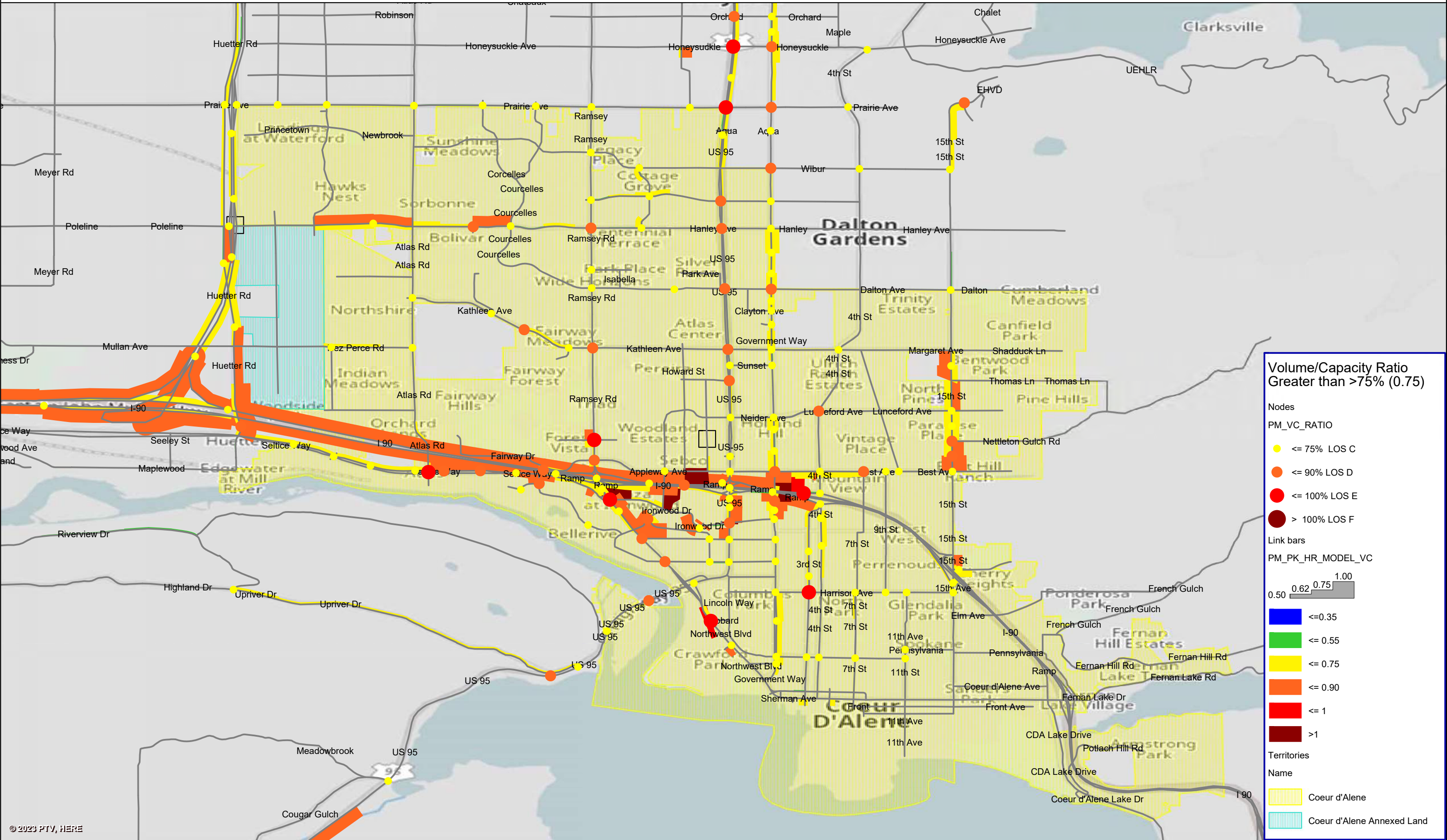
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City of Coeur d'Alene 2045



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2045 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

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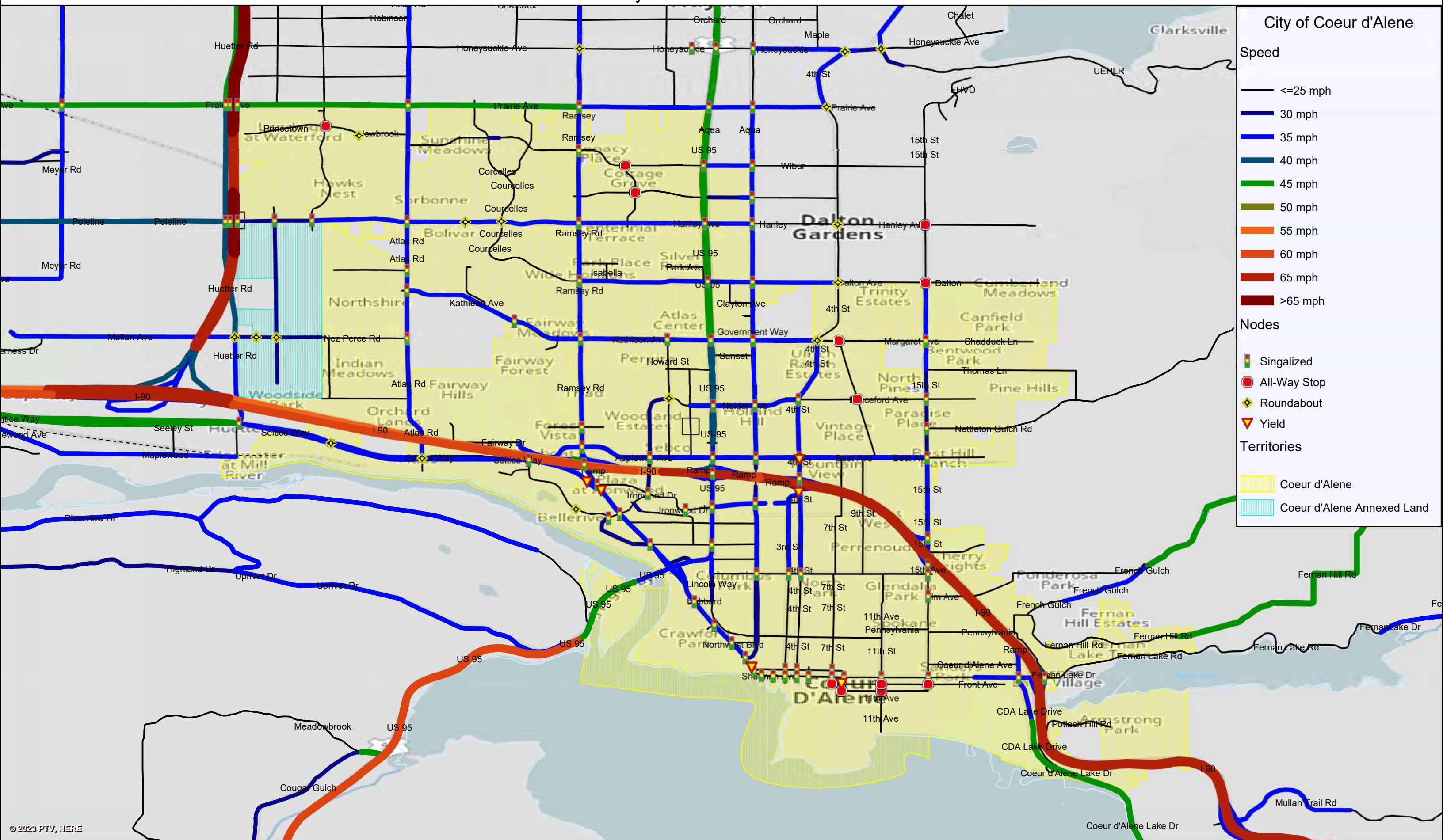
City of Coeur d'Alene 2045



City of Coeur d'Alene Number of Lanes

| | | | |
|--|----------------------------|--|----------------------------|
| | Coeur d'Alene | | Freeways/Interstates/Ramps |
| | Coeur d'Alene Annexed Land | | Expressways |
| | | | Principal Arterial |
| | | | Minor Arterial |
| | | | Collector |
| | | | Local Streets |

City of Coeur d'Alene 2045



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

RESOLUTION NO. 24-010

A RESOLUTION OF THE CITY OF COEUR D'ALENE, KOOTENAI COUNTY, IDAHO, APPROVING THE ADOPTION OF DEVELOPMENT IMPACT FEES AND AN ANNEXATION FEE.

WHEREAS, the City of Coeur d'Alene is authorized by law, including Chapter 82, Title 67, Idaho Code, and Idaho Code § 50-222, to establish Development Impact Fees and an Annexation Fee; and

WHEREAS, the City Council has determined the reasonable and appropriate Development Impact Fees and the Annexation Fee, as set forth in the attached Exhibit "1" and by reference made a part hereof; and

WHEREAS, the City Council is authorized to establish these fees by Resolution; and

WHEREAS, after public hearing on the proposed Fees, and after recommendation by the Planning and Zoning Commission and the Planning Director, it is deemed by the Mayor and City Council to be in the best interests of the City of Coeur d'Alene that Development Impacts Fees and the Annexation Fee be adopted.

NOW, THEREFORE,

BE IT RESOLVED by the Mayor and City Council of the City of Coeur d'Alene that the fees, as set forth in the attached Exhibit "1" are hereby adopted, to be effective July 1, 2024.

DATED this 16th day of January, 2024.

James Hammond, Mayor

ATTEST:

Renata McLeod, City Clerk

Motion by _____, Seconded by _____, to adopt the foregoing resolution.

ROLL CALL:

COUNCIL MEMBER EVANS Voted

COUNCIL MEMBER MILLER Voted

COUNCIL MEMBER GOOKIN Voted

COUNCIL MEMBER ENGLISH Voted

COUNCIL MEMBER MCEVERS Voted

COUNCIL MEMBER WOOD Voted

_____ was absent. Motion _____.

**With Non-Residential Parks Fees and escalation at 3.9% per year
2024 CDA Maximum Defendable Impact Fees (Effective July 1, 2024)**

| | Residential Fees | Parks | Transportation | Police | Fire | Total |
|--|------------------|---------|----------------|--------|---------|---------|
| Choose SFH (\$/SF) | | \$0.62 | \$1.43 | \$0.25 | \$0.48 | \$2.77 |
| a or Multifamily (\$/du) | | \$1,427 | \$1,847 | \$575 | \$1,104 | \$4,953 |
| b Multifamily (\$/SF) | | \$1.35 | \$1.74 | \$0.54 | \$1.04 | \$4.68 |
| Assisted Living/Nursing Home (\$/du) | | \$15 | \$598 | \$733 | \$1,408 | \$2,755 |
| Non-Residential Fees | | | | | | |
| Industrial/Manufacturing (\$/SF) | | \$0.02 | \$1.36 | \$0.37 | \$0.70 | \$2.45 |
| Warehousing/Distribution (\$/SF) | | \$0.02 | \$4.68 | \$0.37 | \$0.70 | \$5.77 |
| Storage (\$/SF) | | \$0.02 | \$0.57 | \$0.37 | \$0.70 | \$1.66 |
| Retail/Shopping Center (\$/SF) | | \$0.02 | \$5.36 | \$0.37 | \$0.70 | \$6.45 |
| Office/Service/Restaurant/Medical Office (\$/SF) | | \$0.02 | \$2.66 | \$0.37 | \$0.70 | \$3.75 |
| Schools/Daycare/Church (\$/SF) | | \$0.02 | \$0.57 | \$0.37 | \$0.70 | \$1.66 |
| Government/Civic/Hospital (\$/SF) | | \$0.02 | \$4.03 | \$0.37 | \$0.70 | \$5.12 |
| c or Accomodations (50 or more rooms) (\$/room) | | \$1,189 | \$958 | \$150 | \$290 | \$2,587 |
| d Accomodations (50 or more rooms) (\$/SF) | | \$2.88 | \$2.32 | \$0.37 | \$0.70 | \$6.27 |
| e or Accomodations (<50 rooms) (\$/room) | | \$932 | \$647 | \$121 | \$232 | \$1,932 |
| f Accomodations (<50 rooms) (\$/SF) | | \$2.82 | \$1.96 | \$0.37 | \$0.70 | \$5.85 |

Note: SFH fee maxes out at: \$7,362

2024 CDA Maximum Defendable Annexation Fee (Effective July 1, 2024)

| | |
|--------------------------------|---------|
| Annexation Fee (\$/ERU) | \$1,133 |
|--------------------------------|---------|

2025 CDA Maximum Defendable Impact Fees (Effective July 1, 2025)

| | Residential Fees | Parks | Transportation | Police | Fire | Total |
|--|------------------|---------|----------------|--------|---------|---------|
| SFH (\$/SF) | | \$0.64 | \$1.49 | \$0.26 | \$0.49 | \$2.88 |
| Multifamily (\$/du) | | \$1,483 | \$1,919 | \$597 | \$1,147 | \$5,146 |
| Multifamily (\$/SF) | | \$1.40 | \$1.81 | \$0.56 | \$1.08 | \$4.86 |
| Assisted Living/Nursing Home (\$/du) | | \$16 | \$621 | \$762 | \$1,463 | \$2,862 |
| Non-Residential Fees | | | | | | |
| Industrial/Manufacturing (\$/SF) | | \$0.02 | \$1.41 | \$0.38 | \$0.73 | \$2.54 |
| Warehousing/Distribution (\$/SF) | | \$0.02 | \$4.86 | \$0.38 | \$0.73 | \$6.00 |
| Storage (\$/SF) | | \$0.02 | \$0.59 | \$0.38 | \$0.73 | \$1.72 |
| Retail/Shopping Center (\$/SF) | | \$0.02 | \$5.57 | \$0.38 | \$0.73 | \$6.70 |
| Office/Service/Restaurant/Medical Office (\$/SF) | | \$0.02 | \$2.77 | \$0.38 | \$0.73 | \$3.90 |
| Schools/Daycare/Church (\$/SF) | | \$0.02 | \$0.59 | \$0.38 | \$0.73 | \$1.72 |
| Government/Civic/Hospital (\$/SF) | | \$0.02 | \$4.19 | \$0.38 | \$0.73 | \$5.32 |
| Accomodations (50 or more rooms) (\$/room) | | \$1,235 | \$995 | \$156 | \$301 | \$2,688 |
| Accomodations (50 or more rooms) (\$/SF) | | \$2.99 | \$2.41 | \$0.38 | \$0.73 | \$6.52 |
| Accomodations (<50 rooms) (\$/room) | | \$968 | \$672 | \$125 | \$241 | \$2,007 |
| Accomodations (<50 rooms) (\$/SF) | | \$2.93 | \$2.04 | \$0.38 | \$0.73 | \$6.08 |

Note: SFH fee maxes out at: \$7,649

2026 CDA Maximum Defendable Impact Fees (Effective July 1, 2026)

| | Residential Fees | Parks | Transportation | Police | Fire | Total |
|--|------------------|---------|----------------|--------|---------|---------|
| SFH (\$/SF) | | \$0.66 | \$1.55 | \$0.27 | \$0.51 | \$2.99 |
| Multifamily (\$/du) | | \$1,540 | \$1,994 | \$621 | \$1,192 | \$5,347 |
| Multifamily (\$/SF) | | \$1.46 | \$1.88 | \$0.59 | \$1.13 | \$5.05 |
| Assisted Living/Nursing Home (\$/du) | | \$16 | \$646 | \$792 | \$1,520 | \$2,974 |
| Non-Residential Fees | | | | | | |
| Industrial/Manufacturing (\$/SF) | | \$0.02 | \$1.46 | \$0.40 | \$0.76 | \$2.64 |
| Warehousing/Distribution (\$/SF) | | \$0.02 | \$5.05 | \$0.40 | \$0.76 | \$6.23 |
| Storage (\$/SF) | | \$0.02 | \$0.61 | \$0.40 | \$0.76 | \$1.79 |
| Retail/Shopping Center (\$/SF) | | \$0.02 | \$5.79 | \$0.40 | \$0.76 | \$6.96 |
| Office/Service/Restaurant/Medical Office (\$/SF) | | \$0.02 | \$2.87 | \$0.40 | \$0.76 | \$4.05 |
| Schools/Daycare/Church (\$/SF) | | \$0.02 | \$0.61 | \$0.40 | \$0.76 | \$1.79 |
| Government/Civic/Hospital (\$/SF) | | \$0.02 | \$4.35 | \$0.40 | \$0.76 | \$5.53 |
| Accomodations (50 or more rooms) (\$/room) | | \$1,284 | \$1,034 | \$162 | \$313 | \$2,792 |
| Accomodations (50 or more rooms) (\$/SF) | | \$3.11 | \$2.51 | \$0.40 | \$0.76 | \$6.77 |
| Accomodations (<50 rooms) (\$/room) | | \$1,006 | \$698 | \$130 | \$250 | \$2,085 |
| Accomodations (<50 rooms) (\$/SF) | | \$3.05 | \$2.12 | \$0.40 | \$0.76 | \$6.32 |

Note: SFH fee maxes out at: \$7,947

2027 CDA Maximum Defendable Impact Fees (Effective July 1, 2027)

| | Residential Fees | Parks | Transportation | Police | Fire | Total |
|--|------------------|---------|----------------|--------|---------|---------|
| SFH (\$/SF) | | \$0.69 | \$1.61 | \$0.28 | \$0.53 | \$3.11 |
| Multifamily (\$/du) | | \$1,601 | \$2,072 | \$645 | \$1,239 | \$5,556 |
| Multifamily (\$/SF) | | \$1.51 | \$1.96 | \$0.61 | \$1.17 | \$5.25 |
| Assisted Living/Nursing Home (\$/du) | | \$17 | \$671 | \$823 | \$1,580 | \$3,090 |
| Non-Residential Fees | | | | | | |
| Industrial/Manufacturing (\$/SF) | | \$0.03 | \$1.52 | \$0.41 | \$0.79 | \$2.74 |
| Warehousing/Distribution (\$/SF) | | \$0.03 | \$5.25 | \$0.41 | \$0.79 | \$6.47 |
| Storage (\$/SF) | | \$0.03 | \$0.63 | \$0.41 | \$0.79 | \$1.86 |
| Retail/Shopping Center (\$/SF) | | \$0.03 | \$6.01 | \$0.41 | \$0.79 | \$7.23 |
| Office/Service/Restaurant/Medical Office (\$/SF) | | \$0.03 | \$2.99 | \$0.41 | \$0.79 | \$4.21 |
| Schools/Daycare/Church (\$/SF) | | \$0.03 | \$0.63 | \$0.41 | \$0.79 | \$1.86 |
| Government/Civic/Hospital (\$/SF) | | \$0.03 | \$4.52 | \$0.41 | \$0.79 | \$5.75 |
| Accomodations (50 or more rooms) (\$/room) | | \$1,334 | \$1,075 | \$168 | \$325 | \$2,901 |
| Accomodations (50 or more rooms) (\$/SF) | | \$3.23 | \$2.60 | \$0.41 | \$0.79 | \$7.03 |
| Accomodations (<50 rooms) (\$/room) | | \$1,045 | \$726 | \$135 | \$260 | \$2,166 |
| Accomodations (<50 rooms) (\$/SF) | | \$3.17 | \$2.20 | \$0.41 | \$0.79 | \$6.56 |

Note: SFH fee maxes out at: \$8,257

2028 CDA Maximum Defendable Impact Fees (Effective July 1, 2028)

| | Residential Fees | Parks | Transportation | Police | Fire | Total |
|--|------------------|---------|----------------|--------|---------|---------|
| SFH (\$/SF) | | \$0.72 | \$1.67 | \$0.29 | \$0.55 | \$3.23 |
| Multifamily (\$/du) | | \$1,663 | \$2,152 | \$670 | \$1,287 | \$5,772 |
| Multifamily (\$/SF) | | \$1.57 | \$2.03 | \$0.63 | \$1.22 | \$5.45 |
| Assisted Living/Nursing Home (\$/du) | | \$17 | \$697 | \$855 | \$1,641 | \$3,210 |
| Non-Residential Fees | | | | | | |
| Industrial/Manufacturing (\$/SF) | | \$0.03 | \$1.58 | \$0.43 | \$0.82 | \$2.85 |
| Warehousing/Distribution (\$/SF) | | \$0.03 | \$5.45 | \$0.43 | \$0.82 | \$6.73 |
| Storage (\$/SF) | | \$0.03 | \$0.66 | \$0.43 | \$0.82 | \$1.93 |
| Retail/Shopping Center (\$/SF) | | \$0.03 | \$6.25 | \$0.43 | \$0.82 | \$7.52 |
| Office/Service/Restaurant/Medical Office (\$/SF) | | \$0.03 | \$3.10 | \$0.43 | \$0.82 | \$4.37 |
| Schools/Daycare/Church (\$/SF) | | \$0.03 | \$0.66 | \$0.43 | \$0.82 | \$1.93 |
| Government/Civic/Hospital (\$/SF) | | \$0.03 | \$4.70 | \$0.43 | \$0.82 | \$5.97 |
| Accomodations (50 or more rooms) (\$/room) | | \$1,386 | \$1,116 | \$175 | \$338 | \$3,015 |
| Accomodations (50 or more rooms) (\$/SF) | | \$3.36 | \$2.70 | \$0.43 | \$0.82 | \$7.31 |
| Accomodations (<50 rooms) (\$/room) | | \$1,086 | \$754 | \$141 | \$270 | \$2,251 |
| Accomodations (<50 rooms) (\$/SF) | | \$3.29 | \$2.29 | \$0.43 | \$0.82 | \$6.82 |

Note: SFH fee maxes out at: \$8,579

Notes:

- 1) For accomodations, the fee (\$/SF) is calculated using only the square footage of the rooms.
- 2) For multifamily and assisted living, the fee (\$/SF) is calculated using only the square footage of the dwelling unit.

**With Non-Residential Parks Fees and escalation at 1.5% per year
2024 CDA Maximum Defendable Impact Fee (Effective July 1, 2024)**

| | Residential Fees | Parks | Transportation | Police | Fire | Total |
|--|------------------|---------|----------------|--------|---------|---------|
| Choose SFH (\$/SF) | | \$0.62 | \$1.43 | \$0.25 | \$0.48 | \$2.77 |
| a or Multifamily (\$/du) | | \$1,427 | \$1,847 | \$575 | \$1,104 | \$4,953 |
| b Multifamily (\$/SF) | | \$1.35 | \$1.74 | \$0.54 | \$1.04 | \$4.68 |
| Assisted Living/Nursing Home (\$/du) | | \$15 | \$598 | \$733 | \$1,408 | \$2,755 |
| Non-Residential Fees | | | | | | |
| Industrial/Manufacturing (\$/SF) | | \$0.02 | \$1.36 | \$0.37 | \$0.70 | \$2.45 |
| Warehousing/Distribution (\$/SF) | | \$0.02 | \$4.68 | \$0.37 | \$0.70 | \$5.77 |
| Storage (\$/SF) | | \$0.02 | \$0.57 | \$0.37 | \$0.70 | \$1.66 |
| Retail/Shopping Center (\$/SF) | | \$0.02 | \$5.36 | \$0.37 | \$0.70 | \$6.45 |
| Office/Service/Restaurant/Medical Office (\$/SF) | | \$0.02 | \$2.66 | \$0.37 | \$0.70 | \$3.75 |
| Schools/Daycare/Church (\$/SF) | | \$0.02 | \$0.57 | \$0.37 | \$0.70 | \$1.66 |
| Government/Civic/Hospital (\$/SF) | | \$0.02 | \$4.03 | \$0.37 | \$0.70 | \$5.12 |
| c or Accomodations (50 or more rooms) (\$/room) | | \$1,189 | \$958 | \$150 | \$290 | \$2,587 |
| d Accomodations (50 or more rooms) (\$/SF) | | \$2.88 | \$2.32 | \$0.37 | \$0.70 | \$6.27 |
| e or Accomodations (<50 rooms) (\$/room) | | \$932 | \$647 | \$121 | \$232 | \$1,932 |
| f Accomodations (<50 rooms) (\$/SF) | | \$2.82 | \$1.96 | \$0.37 | \$0.70 | \$5.85 |

Note: SFH fee maxes out at: \$7,362

2024 CDA Maximum Defendable Annexation Fee (Effective July 1, 2024)

| | |
|--------------------------------|---------|
| Annexation Fee (\$/ERU) | \$1,133 |
|--------------------------------|---------|

2025 CDA Maximum Defendable Impact Fee (Effective July 1, 2025)

| | Residential Fees | Parks | Transportation | Police | Fire | Total |
|--|------------------|---------|----------------|--------|---------|---------|
| SFH (\$/SF) | | \$0.63 | \$1.46 | \$0.25 | \$0.48 | \$2.82 |
| Multifamily (\$/du) | | \$1,448 | \$1,875 | \$584 | \$1,121 | \$5,028 |
| Multifamily (\$/SF) | | \$1.37 | \$1.77 | \$0.55 | \$1.06 | \$4.75 |
| Assisted Living/Nursing Home (\$/du) | | \$15 | \$607 | \$744 | \$1,429 | \$2,796 |
| Non-Residential Fees | | | | | | |
| Industrial/Manufacturing (\$/SF) | | \$0.02 | \$1.38 | \$0.37 | \$0.71 | \$2.48 |
| Warehousing/Distribution (\$/SF) | | \$0.02 | \$4.75 | \$0.37 | \$0.71 | \$5.86 |
| Storage (\$/SF) | | \$0.02 | \$0.57 | \$0.37 | \$0.71 | \$1.68 |
| Retail/Shopping Center (\$/SF) | | \$0.02 | \$5.44 | \$0.37 | \$0.71 | \$6.55 |
| Office/Service/Restaurant/Medical Office (\$/SF) | | \$0.02 | \$2.70 | \$0.37 | \$0.71 | \$3.81 |
| Schools/Daycare/Church (\$/SF) | | \$0.02 | \$0.57 | \$0.37 | \$0.71 | \$1.68 |
| Government/Civic/Hospital (\$/SF) | | \$0.02 | \$4.09 | \$0.37 | \$0.71 | \$5.20 |
| Accomodations (50 or more rooms) (\$/room) | | \$1,207 | \$972 | \$152 | \$294 | \$2,626 |
| Accomodations (50 or more rooms) (\$/SF) | | \$2.93 | \$2.36 | \$0.37 | \$0.71 | \$6.37 |
| Accomodations (<50 rooms) (\$/room) | | \$946 | \$657 | \$123 | \$235 | \$1,961 |
| Accomodations (<50 rooms) (\$/SF) | | \$2.87 | \$1.99 | \$0.37 | \$0.71 | \$5.94 |

Note: SFH fee maxes out at: \$7,472

2026 CDA Maximum Defendable Impact Fee (Effective July 1, 2026)

| | Residential Fees | Parks | Transportation | Police | Fire | Total |
|--|------------------|---------|----------------|--------|---------|---------|
| SFH (\$/SF) | | \$0.63 | \$1.48 | \$0.26 | \$0.49 | \$2.86 |
| Multifamily (\$/du) | | \$1,470 | \$1,903 | \$592 | \$1,138 | \$5,103 |
| Multifamily (\$/SF) | | \$1.39 | \$1.80 | \$0.56 | \$1.07 | \$4.82 |
| Assisted Living/Nursing Home (\$/du) | | \$15 | \$616 | \$756 | \$1,451 | \$2,838 |
| Non-Residential Fees | | | | | | |
| Industrial/Manufacturing (\$/SF) | | \$0.02 | \$1.40 | \$0.38 | \$0.72 | \$2.52 |
| Warehousing/Distribution (\$/SF) | | \$0.02 | \$4.82 | \$0.38 | \$0.72 | \$5.95 |
| Storage (\$/SF) | | \$0.02 | \$0.58 | \$0.38 | \$0.72 | \$1.71 |
| Retail/Shopping Center (\$/SF) | | \$0.02 | \$5.52 | \$0.38 | \$0.72 | \$6.64 |
| Office/Service/Restaurant/Medical Office (\$/SF) | | \$0.02 | \$2.74 | \$0.38 | \$0.72 | \$3.87 |
| Schools/Daycare/Church (\$/SF) | | \$0.02 | \$0.58 | \$0.38 | \$0.72 | \$1.71 |
| Government/Civic/Hospital (\$/SF) | | \$0.02 | \$4.15 | \$0.38 | \$0.72 | \$5.28 |
| Accomodations (50 or more rooms) (\$/room) | | \$1,225 | \$987 | \$155 | \$299 | \$2,665 |
| Accomodations (50 or more rooms) (\$/SF) | | \$2.97 | \$2.39 | \$0.38 | \$0.72 | \$6.46 |
| Accomodations (<50 rooms) (\$/room) | | \$960 | \$667 | \$124 | \$239 | \$1,990 |
| Accomodations (<50 rooms) (\$/SF) | | \$2.91 | \$2.02 | \$0.38 | \$0.72 | \$6.03 |

Note: SFH fee maxes out at: \$7,585

2027 CDA Maximum Defendable Impact Fee (Effective July 1, 2027)

| | Residential Fees | Parks | Transportation | Police | Fire | Total |
|--|------------------|---------|----------------|--------|---------|---------|
| SFH (\$/SF) | | \$0.64 | \$1.50 | \$0.26 | \$0.50 | \$2.90 |
| Multifamily (\$/du) | | \$1,492 | \$1,931 | \$601 | \$1,155 | \$5,180 |
| Multifamily (\$/SF) | | \$1.41 | \$1.82 | \$0.57 | \$1.09 | \$4.89 |
| Assisted Living/Nursing Home (\$/du) | | \$16 | \$625 | \$767 | \$1,473 | \$2,880 |
| Non-Residential Fees | | | | | | |
| Industrial/Manufacturing (\$/SF) | | \$0.02 | \$1.42 | \$0.38 | \$0.73 | \$2.56 |
| Warehousing/Distribution (\$/SF) | | \$0.02 | \$4.89 | \$0.38 | \$0.73 | \$6.03 |
| Storage (\$/SF) | | \$0.02 | \$0.59 | \$0.38 | \$0.73 | \$1.73 |
| Retail/Shopping Center (\$/SF) | | \$0.02 | \$5.60 | \$0.38 | \$0.73 | \$6.74 |
| Office/Service/Restaurant/Medical Office (\$/SF) | | \$0.02 | \$2.78 | \$0.38 | \$0.73 | \$3.93 |
| Schools/Daycare/Church (\$/SF) | | \$0.02 | \$0.59 | \$0.38 | \$0.73 | \$1.73 |
| Government/Civic/Hospital (\$/SF) | | \$0.02 | \$4.22 | \$0.38 | \$0.73 | \$5.36 |
| Accomodations (50 or more rooms) (\$/room) | | \$1,243 | \$1,002 | \$157 | \$303 | \$2,705 |
| Accomodations (50 or more rooms) (\$/SF) | | \$3.01 | \$2.43 | \$0.38 | \$0.73 | \$6.56 |
| Accomodations (<50 rooms) (\$/room) | | \$975 | \$677 | \$126 | \$242 | \$2,020 |
| Accomodations (<50 rooms) (\$/SF) | | \$2.95 | \$2.05 | \$0.38 | \$0.73 | \$6.12 |

Note: SFH fee maxes out at: \$7,698

2028 CDA Maximum Defendable Impact Fee (Effective July 1, 2028)

| | Residential Fees | Parks | Transportation | Police | Fire | 2028 Total |
|--|------------------|---------|----------------|--------|---------|------------|
| SFH (\$/SF) | | \$0.65 | \$1.52 | \$0.26 | \$0.51 | \$2.94 |
| Multifamily (\$/du) | | \$1,515 | \$1,960 | \$610 | \$1,172 | \$5,257 |
| Multifamily (\$/SF) | | \$1.43 | \$1.85 | \$0.58 | \$1.11 | \$4.97 |
| Assisted Living/Nursing Home (\$/du) | | \$16 | \$635 | \$778 | \$1,495 | \$2,924 |
| Non-Residential Fees | | | | | | |
| Industrial/Manufacturing (\$/SF) | | \$0.02 | \$1.44 | \$0.39 | \$0.75 | \$2.60 |
| Warehousing/Distribution (\$/SF) | | \$0.02 | \$4.97 | \$0.39 | \$0.75 | \$6.13 |
| Storage (\$/SF) | | \$0.02 | \$0.60 | \$0.39 | \$0.75 | \$1.76 |
| Retail/Shopping Center (\$/SF) | | \$0.02 | \$5.69 | \$0.39 | \$0.75 | \$6.85 |
| Office/Service/Restaurant/Medical Office (\$/SF) | | \$0.02 | \$2.83 | \$0.39 | \$0.75 | \$3.98 |
| Schools/Daycare/Church (\$/SF) | | \$0.02 | \$0.60 | \$0.39 | \$0.75 | \$1.76 |
| Government/Civic/Hospital (\$/SF) | | \$0.02 | \$4.28 | \$0.39 | \$0.75 | \$5.44 |
| Accomodations (50 or more rooms) (\$/room) | | \$1,262 | \$1,017 | \$159 | \$308 | \$2,745 |
| Accomodations (50 or more rooms) (\$/SF) | | \$3.06 | \$2.46 | \$0.39 | \$0.75 | \$6.66 |
| Accomodations (<50 rooms) (\$/room) | | \$989 | \$687 | \$128 | \$246 | \$2,050 |
| Accomodations (<50 rooms) (\$/SF) | | \$3.00 | \$2.08 | \$0.39 | \$0.75 | \$6.21 |

Note: SFH fee maxes out at: \$7,814

Notes:

- 1) For accomodations, the fee (\$/SF) is calculated using only the square footage of the rooms.
- 2) For multifamily and assisted living, the fee (\$/SF) is calculated using only the square footage of the dwelling unit.

**Without Non-Residential Parks Fees and escalation at 3.9% per year
2024 CDA Maximum Defendable Impact Fee (Effective July 1, 2024)**

| | Residential Fees | Parks | Transportation | Police | Fire | Total |
|--|------------------|---------|----------------|--------|---------|---------|
| Choose SFH (\$/SF) | | \$0.71 | \$1.43 | \$0.25 | \$0.48 | \$2.87 |
| a or Multifamily (\$/du) | | \$1,654 | \$1,847 | \$575 | \$1,104 | \$5,180 |
| b Multifamily (\$/SF) | | \$1.56 | \$1.74 | \$0.54 | \$1.04 | \$4.89 |
| Assisted Living/Nursing Home (\$/du) | | | \$598 | \$733 | \$1,408 | \$2,740 |
| Non-Residential Fees | | | | | | |
| Industrial/Manufacturing (\$/SF) | | | \$1.36 | \$0.37 | \$0.70 | \$2.42 |
| Warehousing/Distribution (\$/SF) | | | \$4.68 | \$0.37 | \$0.70 | \$5.75 |
| Storage (\$/SF) | | | \$0.57 | \$0.37 | \$0.70 | \$1.63 |
| Retail/Shopping Center (\$/SF) | | | \$5.36 | \$0.37 | \$0.70 | \$6.43 |
| Office/Service/Restaurant/Medical Office (\$/SF) | | | \$2.66 | \$0.37 | \$0.70 | \$3.73 |
| Schools/Daycare/Church (\$/SF) | | | \$0.57 | \$0.37 | \$0.70 | \$1.63 |
| Government/Civic/Hospital (\$/SF) | | | \$4.03 | \$0.37 | \$0.70 | \$5.10 |
| c or Accomodations (50 or more rooms) (\$/room) | | | \$958 | \$150 | \$290 | \$1,398 |
| d Accomodations (50 or more rooms) (\$/SF) | | | \$2.32 | \$0.37 | \$0.70 | \$3.39 |
| e or Accomodations (<50 rooms) (\$/room) | | | \$647 | \$121 | \$232 | \$1,000 |
| f Accomodations (<50 rooms) (\$/SF) | | | \$1.96 | \$0.37 | \$0.70 | \$3.03 |

Note: SFH fee maxes out at: \$7,622

2024 CDA Maximum Defendable Annexation Fee (Effective July 1, 2024)

| | |
|--------------------------------|---------|
| Annexation Fee (\$/ERU) | \$1,133 |
|--------------------------------|---------|

2025 CDA Maximum Defendable Impact Fee (Effective July 1, 2025)

| | Residential Fees | Parks | Transportation | Police | Fire | Total |
|--|------------------|---------|----------------|----------|----------|------------|
| SFH (\$/SF) | | \$0.74 | \$1.49 | \$0.26 | \$0.49 | \$2.98 |
| Multifamily (\$/du) | | \$1,719 | \$1,919 | \$597 | \$1,147 | \$5,382 |
| Multifamily (\$/SF) | | \$1.62 | \$1.81 | \$0.56 | \$1.08 | \$5.08 |
| Assisted Living/Nursing Home (\$/du) | | | \$621 | \$762 | \$1,463 | \$2,846 |
| Non-Residential Fees | | | | | | |
| Industrial/Manufacturing (\$/SF) | | | \$1.41 | \$0.38 | \$0.73 | \$2.52 |
| Warehousing/Distribution (\$/SF) | | | \$4.86 | \$0.38 | \$0.73 | \$5.97 |
| Storage (\$/SF) | | | \$0.59 | \$0.38 | \$0.73 | \$1.70 |
| Retail/Shopping Center (\$/SF) | | | \$5.57 | \$0.38 | \$0.73 | \$6.68 |
| Office/Service/Restaurant/Medical Office (\$/SF) | | | \$2.77 | \$0.38 | \$0.73 | \$3.88 |
| Schools/Daycare/Church (\$/SF) | | | \$0.59 | \$0.38 | \$0.73 | \$1.70 |
| Government/Civic/Hospital (\$/SF) | | | \$4.19 | \$0.38 | \$0.73 | \$5.30 |
| Accomodations (50 or more rooms) (\$/room) | | | \$995.36 | \$155.85 | \$301.06 | \$1,452.27 |
| Accomodations (50 or more rooms) (\$/SF) | | | \$2.41 | \$0.38 | \$0.73 | \$3.52 |
| Accomodations (<50 rooms) (\$/room) | | | \$672.23 | \$125.43 | \$240.85 | \$1,038.51 |
| Accomodations (<50 rooms) (\$/SF) | | | \$2.04 | \$0.38 | \$0.73 | \$3.15 |

Note: SFH fee maxes out at: \$7,919

2026 CDA Maximum Defendable Impact Fee (Effective April 1, 2026)

| | Residential Fees | Parks | Transportation | Police | Fire | Total |
|--|------------------|---------|----------------|--------|---------|---------|
| SFH (\$/SF) | | \$0.77 | \$1.55 | \$0.27 | \$0.51 | \$3.10 |
| Multifamily (\$/du) | | \$1,786 | \$1,994 | \$621 | \$1,192 | \$5,592 |
| Multifamily (\$/SF) | | \$1.69 | \$1.88 | \$0.59 | \$1.13 | \$5.28 |
| Assisted Living/Nursing Home (\$/du) | | | \$646 | \$792 | \$1,520 | \$2,957 |
| Non-Residential Fees | | | | | | |
| Industrial/Manufacturing (\$/SF) | | | \$1.46 | \$0.40 | \$0.76 | \$2.62 |
| Warehousing/Distribution (\$/SF) | | | \$5.05 | \$0.40 | \$0.76 | \$6.21 |
| Storage (\$/SF) | | | \$0.61 | \$0.40 | \$0.76 | \$1.76 |
| Retail/Shopping Center (\$/SF) | | | \$5.79 | \$0.40 | \$0.76 | \$6.94 |
| Office/Service/Restaurant/Medical Office (\$/SF) | | | \$2.87 | \$0.40 | \$0.76 | \$4.03 |
| Schools/Daycare/Church (\$/SF) | | | \$0.61 | \$0.40 | \$0.76 | \$1.76 |
| Government/Civic/Hospital (\$/SF) | | | \$4.35 | \$0.40 | \$0.76 | \$5.51 |
| Accomodations (50 or more rooms) (\$/room) | | | \$1,034 | \$162 | \$313 | \$1,509 |
| Accomodations (50 or more rooms) (\$/SF) | | | \$2.51 | \$0.40 | \$0.76 | \$3.66 |
| Accomodations (<50 rooms) (\$/room) | | | \$698 | \$130 | \$250 | \$1,079 |
| Accomodations (<50 rooms) (\$/SF) | | | \$2.12 | \$0.40 | \$0.76 | \$3.27 |

Note: SFH fee maxes out at: \$8,228

2027 CDA Maximum Defendable Impact Fee (Effective April 1, 2027)

| | Residential Fees | Parks | Transportation | Police | Fire | Total |
|--|------------------|---------|----------------|--------|---------|---------|
| SFH (\$/SF) | | \$0.80 | \$1.61 | \$0.28 | \$0.53 | \$3.22 |
| Multifamily (\$/du) | | \$1,855 | \$2,072 | \$645 | \$1,239 | \$5,810 |
| Multifamily (\$/SF) | | \$1.75 | \$1.96 | \$0.61 | \$1.17 | \$5.49 |
| Assisted Living/Nursing Home (\$/du) | | \$0 | \$671 | \$823 | \$1,580 | \$3,073 |
| Non-Residential Fees | | | | | | |
| Industrial/Manufacturing (\$/SF) | | | \$1.52 | \$0.41 | \$0.79 | \$2.72 |
| Warehousing/Distribution (\$/SF) | | | \$5.25 | \$0.41 | \$0.79 | \$6.45 |
| Storage (\$/SF) | | | \$0.63 | \$0.41 | \$0.79 | \$1.83 |
| Retail/Shopping Center (\$/SF) | | | \$6.01 | \$0.41 | \$0.79 | \$7.21 |
| Office/Service/Restaurant/Medical Office (\$/SF) | | | \$2.99 | \$0.41 | \$0.79 | \$4.18 |
| Schools/Daycare/Church (\$/SF) | | | \$0.63 | \$0.41 | \$0.79 | \$1.83 |
| Government/Civic/Hospital (\$/SF) | | | \$4.52 | \$0.41 | \$0.79 | \$5.72 |
| Accomodations (50 or more rooms) (\$/room) | | | \$1,075 | \$168 | \$325 | \$1,568 |
| Accomodations (50 or more rooms) (\$/SF) | | | \$2.60 | \$0.41 | \$0.79 | \$3.80 |
| Accomodations (<50 rooms) (\$/room) | | | \$726 | \$135 | \$260 | \$1,121 |
| Accomodations (<50 rooms) (\$/SF) | | | \$2.20 | \$0.41 | \$0.79 | \$3.40 |

Note: SFH fee maxes out at: \$8,549

2028 CDA Maximum Defendable Impact Fee (Effective July 1, 2028)

| | Residential Fees | Parks | Transportation | Police | Fire | Total |
|--|------------------|---------|----------------|--------|---------|---------|
| SFH (\$/SF) | | \$0.83 | \$1.67 | \$0.29 | \$0.55 | \$3.35 |
| Multifamily (\$/du) | | \$1,928 | \$2,152 | \$670 | \$1,287 | \$6,037 |
| Multifamily (\$/SF) | | \$1.82 | \$2.03 | \$0.63 | \$1.22 | \$5.70 |
| Assisted Living/Nursing Home (\$/du) | | | \$697 | \$855 | \$1,641 | \$3,193 |
| Non-Residential Fees | | | | | | |
| Industrial/Manufacturing (\$/SF) | | | \$1.58 | \$0.43 | \$0.82 | \$2.82 |
| Warehousing/Distribution (\$/SF) | | | \$5.45 | \$0.43 | \$0.82 | \$6.70 |
| Storage (\$/SF) | | | \$0.66 | \$0.43 | \$0.82 | \$1.90 |
| Retail/Shopping Center (\$/SF) | | | \$6.25 | \$0.43 | \$0.82 | \$7.49 |
| Office/Service/Restaurant/Medical Office (\$/SF) | | | \$3.10 | \$0.43 | \$0.82 | \$4.35 |
| Schools/Daycare/Church (\$/SF) | | | \$0.66 | \$0.43 | \$0.82 | \$1.90 |
| Government/Civic/Hospital (\$/SF) | | | \$4.70 | \$0.43 | \$0.82 | \$5.94 |
| Accomodations (50 or more rooms) (\$/room) | | | \$1,116 | \$175 | \$338 | \$1,629 |
| Accomodations (50 or more rooms) (\$/SF) | | | \$2.70 | \$0.43 | \$0.82 | \$3.95 |
| Accomodations (<50 rooms) (\$/room) | | | \$754 | \$141 | \$270 | \$1,165 |
| Accomodations (<50 rooms) (\$/SF) | | | \$2.29 | \$0.43 | \$0.82 | \$3.53 |

Note: SFH fee maxes out at: \$8,882

Notes:

- 1) For accomodations, the fee (\$/SF) is calculated using only the square footage of the rooms.
- 2) For multifamily and assisted living, the fee (\$/SF) is calculated using only the square footage of the dwelling unit.

**Without Non-Residential Parks Fees and escalation at 1.5% per year
2024 CDA Maximum Defendable Impact Fee (Effective July 1, 2024)**

| | Residential Fees | Parks | Transportation | Police | Fire | Total |
|--|------------------|---------|----------------|--------|---------|---------|
| Choose SFH (\$/SF) | | \$0.71 | \$1.43 | \$0.25 | \$0.48 | \$2.87 |
| a or Multifamily (\$/du) | | \$1,654 | \$1,847 | \$575 | \$1,104 | \$5,180 |
| b Multifamily (\$/SF) | | \$1.56 | \$1.74 | \$0.54 | \$1.04 | \$4.89 |
| Assisted Living/Nursing Home (\$/du) | | | \$598 | \$733 | \$1,408 | \$2,740 |
| Non-Residential Fees | | | | | | |
| Industrial/Manufacturing (\$/SF) | | | \$1.36 | \$0.37 | \$0.70 | \$2.42 |
| Warehousing/Distribution (\$/SF) | | | \$4.68 | \$0.37 | \$0.70 | \$5.75 |
| Storage (\$/SF) | | | \$0.57 | \$0.37 | \$0.70 | \$1.63 |
| Retail/Shopping Center (\$/SF) | | | \$5.36 | \$0.37 | \$0.70 | \$6.43 |
| Office/Service/Restaurant/Medical Office (\$/SF) | | | \$2.66 | \$0.37 | \$0.70 | \$3.73 |
| Schools/Daycare/Church (\$/SF) | | | \$0.57 | \$0.37 | \$0.70 | \$1.63 |
| Government/Civic/Hospital (\$/SF) | | | \$4.03 | \$0.37 | \$0.70 | \$5.10 |
| c or Accomodations (50 or more rooms) (\$/room) | | | \$958 | \$150 | \$290 | \$1,398 |
| d Accomodations (50 or more rooms) (\$/SF) | | | \$2.32 | \$0.37 | \$0.70 | \$3.39 |
| e or Accomodations (<50 rooms) (\$/room) | | | \$647 | \$121 | \$232 | \$1,000 |
| f Accomodations (<50 rooms) (\$/SF) | | | \$1.96 | \$0.37 | \$0.70 | \$3.03 |

Note: SFH fee maxes out at: \$7,622

2024 CDA Maximum Defendable Annexation Fee (Effective July 1, 2024)

| | |
|--------------------------------|---------|
| Annexation Fee (\$/ERU) | \$1,133 |
|--------------------------------|---------|

2025 CDA Maximum Defendable Impact Fee (Effective July 1, 2025)

| | Residential Fees | Parks | Transportation | Police | Fire | Total |
|--|------------------|---------|----------------|--------|---------|---------|
| SFH (\$/SF) | | \$0.72 | \$1.46 | \$0.25 | \$0.48 | \$2.92 |
| Multifamily (\$/du) | | \$1,679 | \$1,875 | \$584 | \$1,121 | \$5,258 |
| Multifamily (\$/SF) | | \$1.59 | \$1.77 | \$0.55 | \$1.06 | \$4.97 |
| Assisted Living/Nursing Home (\$/du) | | | \$607 | \$744 | \$1,429 | \$2,781 |
| Non-Residential Fees | | | | | | |
| Industrial/Manufacturing (\$/SF) | | | \$1.38 | \$0.37 | \$0.71 | \$2.46 |
| Warehousing/Distribution (\$/SF) | | | \$4.75 | \$0.37 | \$0.71 | \$5.83 |
| Storage (\$/SF) | | | \$0.57 | \$0.37 | \$0.71 | \$1.66 |
| Retail/Shopping Center (\$/SF) | | | \$5.44 | \$0.37 | \$0.71 | \$6.52 |
| Office/Service/Restaurant/Medical Office (\$/SF) | | | \$2.70 | \$0.37 | \$0.71 | \$3.79 |
| Schools/Daycare/Church (\$/SF) | | | \$0.57 | \$0.37 | \$0.71 | \$1.66 |
| Government/Civic/Hospital (\$/SF) | | | \$4.09 | \$0.37 | \$0.71 | \$5.18 |
| Accomodations (50 or more rooms) (\$/room) | | | \$972 | \$152 | \$294 | \$1,419 |
| Accomodations (50 or more rooms) (\$/SF) | | | \$2.36 | \$0.37 | \$0.71 | \$3.44 |
| Accomodations (<50 rooms) (\$/room) | | | \$657 | \$123 | \$235 | \$1,015 |
| Accomodations (<50 rooms) (\$/SF) | | | \$1.99 | \$0.37 | \$0.71 | \$3.07 |

Note: SFH fee maxes out at: \$7,736

2026 CDA Maximum Defendable Impact Fee (Effective July 1, 2026)

| | Residential Fees | Parks | Transportation | Police | Fire | Total |
|--|------------------|---------|----------------|--------|---------|---------|
| SFH (\$/SF) | | \$0.74 | \$1.48 | \$0.26 | \$0.49 | \$2.96 |
| Multifamily (\$/du) | | \$1,704 | \$1,903 | \$592 | \$1,138 | \$5,337 |
| Multifamily (\$/SF) | | \$1.61 | \$1.80 | \$0.56 | \$1.07 | \$5.04 |
| Assisted Living/Nursing Home (\$/du) | | | \$616 | \$756 | \$1,451 | \$2,822 |
| Non-Residential Fees | | | | | | |
| Industrial/Manufacturing (\$/SF) | | | \$1.40 | \$0.38 | \$0.72 | \$2.50 |
| Warehousing/Distribution (\$/SF) | | | \$4.82 | \$0.38 | \$0.72 | \$5.92 |
| Storage (\$/SF) | | | \$0.58 | \$0.38 | \$0.72 | \$1.68 |
| Retail/Shopping Center (\$/SF) | | | \$5.52 | \$0.38 | \$0.72 | \$6.62 |
| Office/Service/Restaurant/Medical Office (\$/SF) | | | \$2.74 | \$0.38 | \$0.72 | \$3.84 |
| Schools/Daycare/Church (\$/SF) | | | \$0.58 | \$0.38 | \$0.72 | \$1.68 |
| Government/Civic/Hospital (\$/SF) | | | \$4.15 | \$0.38 | \$0.72 | \$5.25 |
| Accomodations (50 or more rooms) (\$/room) | | | \$987 | \$155 | \$299 | \$1,440 |
| Accomodations (50 or more rooms) (\$/SF) | | | \$2.39 | \$0.38 | \$0.72 | \$3.49 |
| Accomodations (<50 rooms) (\$/room) | | | \$667 | \$124 | \$239 | \$1,030 |
| Accomodations (<50 rooms) (\$/SF) | | | \$2.02 | \$0.38 | \$0.72 | \$3.12 |

Note: SFH fee maxes out at: \$7,852

2027 CDA Maximum Defendable Impact Fee (Effective July 1, 2027)

| | Residential Fees | Parks | Transportation | Police | Fire | Total |
|--|------------------|---------|----------------|--------|---------|---------|
| SFH (\$/SF) | | \$0.75 | \$1.50 | \$0.26 | \$0.50 | \$3.00 |
| Multifamily (\$/du) | | \$1,730 | \$1,931 | \$601 | \$1,155 | \$5,417 |
| Multifamily (\$/SF) | | \$1.63 | \$1.82 | \$0.57 | \$1.09 | \$5.12 |
| Assisted Living/Nursing Home (\$/du) | | | \$625 | \$767 | \$1,473 | \$2,865 |
| Non-Residential Fees | | | | | | |
| Industrial/Manufacturing (\$/SF) | | | \$1.42 | \$0.38 | \$0.73 | \$2.53 |
| Warehousing/Distribution (\$/SF) | | | \$4.89 | \$0.38 | \$0.73 | \$6.01 |
| Storage (\$/SF) | | | \$0.59 | \$0.38 | \$0.73 | \$1.71 |
| Retail/Shopping Center (\$/SF) | | | \$5.60 | \$0.38 | \$0.73 | \$6.72 |
| Office/Service/Restaurant/Medical Office (\$/SF) | | | \$2.78 | \$0.38 | \$0.73 | \$3.90 |
| Schools/Daycare/Church (\$/SF) | | | \$0.59 | \$0.38 | \$0.73 | \$1.71 |
| Government/Civic/Hospital (\$/SF) | | | \$4.22 | \$0.38 | \$0.73 | \$5.33 |
| Accomodations (50 or more rooms) (\$/room) | | | \$1,002 | \$157 | \$303 | \$1,462 |
| Accomodations (50 or more rooms) (\$/SF) | | | \$2.43 | \$0.38 | \$0.73 | \$3.54 |
| Accomodations (<50 rooms) (\$/room) | | | \$677 | \$126 | \$242 | \$1,045 |
| Accomodations (<50 rooms) (\$/SF) | | | \$2.05 | \$0.38 | \$0.73 | \$3.17 |

Note: SFH fee maxes out at: \$7,970

2028 CDA Maximum Defendable Impact Fee (Effective July 1, 2028)

| | Residential Fees | Parks | Transportation | Police | Fire | Total |
|--|------------------|---------|----------------|--------|---------|---------|
| SFH (\$/SF) | | \$0.76 | \$1.52 | \$0.26 | \$0.51 | \$3.05 |
| Multifamily (\$/du) | | \$1,755 | \$1,960 | \$610 | \$1,172 | \$5,498 |
| Multifamily (\$/SF) | | \$1.66 | \$1.85 | \$0.58 | \$1.11 | \$5.19 |
| Assisted Living/Nursing Home (\$/du) | | | \$635 | \$778 | \$1,495 | \$2,908 |
| Non-Residential Fees | | | | | | |
| Industrial/Manufacturing (\$/SF) | | | \$1.44 | \$0.39 | \$0.75 | \$2.57 |
| Warehousing/Distribution (\$/SF) | | | \$4.97 | \$0.39 | \$0.75 | \$6.10 |
| Storage (\$/SF) | | | \$0.60 | \$0.39 | \$0.75 | \$1.73 |
| Retail/Shopping Center (\$/SF) | | | \$5.69 | \$0.39 | \$0.75 | \$6.82 |
| Office/Service/Restaurant/Medical Office (\$/SF) | | | \$2.83 | \$0.39 | \$0.75 | \$3.96 |
| Schools/Daycare/Church (\$/SF) | | | \$0.60 | \$0.39 | \$0.75 | \$1.73 |
| Government/Civic/Hospital (\$/SF) | | | \$4.28 | \$0.39 | \$0.75 | \$5.41 |
| Accomodations (50 or more rooms) (\$/room) | | | \$1,017 | \$159 | \$308 | \$1,484 |
| Accomodations (50 or more rooms) (\$/SF) | | | \$2.46 | \$0.39 | \$0.75 | \$3.60 |
| Accomodations (<50 rooms) (\$/room) | | | \$687 | \$128 | \$246 | \$1,061 |
| Accomodations (<50 rooms) (\$/SF) | | | \$2.08 | \$0.39 | \$0.75 | \$3.21 |

Note: SFH fee maxes out at: \$8,090

Notes:

- 1) For accomodations, the fee (\$/SF) is calculated using only the square footage of the rooms.
- 2) For multifamily and assisted living, the fee (\$/SF) is calculated using only the square footage of the dwelling unit.

Annexation Fee

\$1,133 per dwelling unit or equivalency