



**A JOINT WORKSHOP OF THE CITY COUNCIL  
AND PLANNING COMMISSION ACTING AS THE  
DEVELOPMENT IMPACT FEE ADVISORY COMMITTEE  
SEPTEMBER 25, 2023, 12:00 P.M. (NOON)  
LIBRARY COMMUNITY ROOM - 702 E. FRONT AVENUE**

**MEETING AGENDA**

1. Call to Order
2. Presentation: Development Impact Fee and Annexation Fee Study

**Presented by: Sean Holm, Senior Planner, Melissa Cleveland, PE, Senior Project Manager, Welch-Comer, Todd Chase, Principal, FCS Group, Jennifer Emerson-Martin, PE, Iteris**

- Introductions and Overview
- Growth Assumptions
- Draft Impact Fee CIPs
- Analysis Alternatives
- Procedures
- Briefing on Annexation Fees
- Next Steps

3. Adjournment

NOTE: The City will make reasonable accommodations for anyone attending this meeting who require special assistance for hearing, physical or other impairments. Please contact the City Clerk at (208) 769-2231 at least 72 hours in advance of the meeting date and time.

**CITY COUNCIL  
STAFF REPORT**

**DATE:           SEPTEMBER 25, 2023**

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

**SUBJECT:       DEVELOPMENT IMPACT FEE & ANNEXATION FEE JOINT WORKSHOP**

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**BACKGROUND:** The City of Coeur d’Alene is conducting a study to update both the development impact and annexation fees in accordance with Title 67, Chapter 82 of Idaho Code with the assistance of Welch Comer Engineers (overall project management, needs assessments, and Capital Improvement Plans), FCS Group (analysis alternatives, fee calculations, study), and Iteris (regional demand/traffic modeling). The existing development impact fee study was completed in 2004 and neither the fees nor study have been adjusted since. The annexation fee was last adopted by resolution in 1998.

Impact fees represent the value of the proportional share of fire, police, park, and transportation system capacity that the new user, or redeveloping user, will utilize. Impact fees are a one-time fee for new development, not ongoing rates.

The annexation fee represents the share of property tax-supported city functions.

**WORK TO DATE:** For the needs assessment and Capital Improvement Plan (CIP) tasks, following has occurred:

- Welch Comer worked with both fire and police staff on a needs assessment and impact fee 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 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.
- 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 the draft report.
- FCS GROUP also updated the annexation fee calculations based on the 1998 methodology.

**WORKSHOPS TO DATE:** There have been two workshops to date with the Planning and Zoning Commission, which acts as the Development Impact Fee Advisory Committee for the City. The first workshop was on May 17, 2023 and the second was on July 18, 2023.

DIFC Workshop 1: The purpose of the first (May) workshop was to go through growth assumptions, obtain input on fire and police capital improvement plans (CIPs), and input from the committee on alternatives.

DIFC Workshop 2: The purpose of the second (July) committee workshop was to obtain feedback from the committee on the transportation and parks CIPs, present initial fee findings, and compare fees to other similarly sized or nearby communities in Idaho.

**JOINT COUNCIL/PLANNING AND ZONING WORKSHOP:** The purpose of the joint workshop is to bring Council up to speed and present fee methodologies and draft fee calculations for the impact fee and annexation fee updates. This will be an opportunity for Council to ask questions, gain understanding of methodology, and provide feedback in advance of the hearings to approve the CIPs, adopt the study, and update the fees. It is also a great opportunity for the Planning Commission, acting as the Development Impact Fee Advisory Committee, to weigh in and receive feedback from City Council.

**NEXT STEPS:** The hearing to adopt the CIPs is tentatively planned for November and the hearing to adopt the study and update fees is tentatively scheduled for early December. Additionally, City staff and Welch Comer staff are scheduled to update the Executive Committee of the North Idaho Home Builders Association (NIBCA) on October 19.

**Enclosures:** CIPs and draft report

# City of Coeur d'Alene, Idaho

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

**DRAFT REPORT**

September 19, 2023

Prepared by:

FCS GROUP

ITERIS

WELCH COMER

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## Section I. INTRODUCTION

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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 police, fire, park and transportation impact fees and annexation fees in accordance with Idaho state law.

Consistent with these objectives, this study included the following key elements:

**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.

**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 evaluation factors that were set forth in the Utah Supreme Court decision named Banberry Development

Corp. v. South Jordan City. An analysis and application of each of seven factors is summarized in Section VII.

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.(B)	Police	Fire
1) Impact Fees Cannot be Used to Pay for Existing Deficiencies	✓	✓	✓	✓
2) Dates Used for Establishing Baseline Deficiency	2024-2034			
3) Baseline Deficiency in terms of Cost to Cure*				
4) Projected Deficiency Attributable to Growth*	\$ 16,938,000	\$91,209,000	\$ 8,442,000	\$ 9,224,000
5) Projected Amount being Collected by Impact fees**	\$ 14,840,050	\$33,527,674	\$ 6,009,305	\$ 9,224,000

\* 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.

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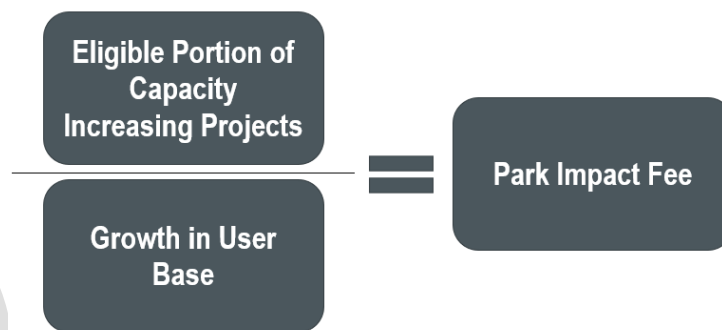
## Section II. PARK IMPACT FEES

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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 2.66 percent annually (based on KMPO population forecasts). See **Exhibit 2**.

**Exhibit 2**  
**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	53,189	59,000	72,000	13,000	2.66%
Overnight Visitors		1,463	1,903	440	2.66%
Day Time Non-Resident Emp. ERUs		264	343	79	2.66%
<b>Total (Pop., Visitors, Non-Res ERUs)</b>		<b>60,727</b>	<b>74,246</b>	<b>13,519</b>	<b>2.66%</b>
<b>Growth Share</b>				<b>18.21%</b>	

Source: U.S. Census Data Table DP05 (2021), Kootenai Metropolitan Planning Organization (Years 2024-2040).  
ERUs = equivalent residential units. AGR = average annual growth rate.

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 440 users over the 10-year forecast time frame (see **Exhibit 2** and detailed in **Appendix A-1**).

Additional park usage demand will also be generated by “non-residential employees” that 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 2** and detailed in **Appendix A-2**, the average daily park user demand by daytime non-residential employees is projected to increase by 79 ERUs over the 10-year forecast period.

The *growth eligibility percentage* is represented by the proportion of new park users that will utilize future park facilities. For the City of Coeur d'Alene this equates to 18.21%, by dividing the projected change in residential equivalents by the total projected residential equivalents in 2034 (13,519 ÷ 74,246). 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 5.0 acres of 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 policy LOS of 5 acres per 1,000 residents, the City should have 295 acres park land, which means that the current LOS deficiency equates to 47 acres, as shown below.

2024 Level of Service			
Acres	Population	Acres per 1000	LOS Deficiency (Acres)
248.0	59,000	4.20	-47.00

To maintain the desired LOS of 5 acres per 1,000 residents in 2034, the City will need an additional 112 acres to its parks inventory. However, based on the planned projects listed later in this report, the City intends to add 30.5 acres to its parks inventory. Because the City plans on adding less than the minimum amount of acres required to meet its LOS, 100% of the capital costs associated with the planned new parks are impact fee eligible. As shown in **Exhibit 3**, for parks, this cost eligibility value is 100% ( $91.5 \text{ acres needed} \div 30.5 \text{ acres planned} = \text{over } 100\%$ ). Hence, all of the planned new park improvements are eligible to be reimbursed by the impact fee because they are required to help attain the planned level of service.

Future Level of Service (2034)			
Acres	Population	Acres per 1000	LOS Deficiency (Acres)
278.50	72,000	3.87	-81.50

As shown in **Exhibit 3**, of the \$14,373,000 in total project costs, 100% is eligible to be included in the parks development impact fee calculation using the total acreage approach.

### Exhibit 3 Planned Park Expansion Projects

Park Name/Location	Cost	Estimated Future Developed Acres	% Contributing to LOS	Impact Fee Eligibility	Other Funding Sources	Eligible Impact Fee Costs
BLM Park (Harbor Center)	\$ 4,621,000	7.0	100%	100%	\$ -	\$ 4,621,000
BLM Park (Lacrosse)	\$ 4,621,000	7.0	100%	100%	\$ -	\$ 4,621,000
Trails Park – Hanley and Carrington	\$ 2,710,000	6.5	100%	100%	\$ -	\$ 2,710,000
Park System Expansion	\$ 2,421,000	10.0	100%	100%	\$ -	\$ 2,421,000
	<b>\$ 14,373,000</b>	<b>30.50</b>		<b>100.0%</b>		<b>\$ 14,373,000</b>

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 4**, the parks improvement list includes \$2,565,000 in proportionate benefit projects. For proportionate benefit projects, the eligibility percentage described earlier in Exhibit 2 (18.2%) is applied to each project cost to calculate the total eligible cost basis of these projects at \$465,050.

#### Exhibit 4: 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	18.2%	\$ -	\$ 62,820
Canfield Sports Complex	Small Playground and restroom (needs utilities)	\$ 795,000	18.2%	\$ -	\$ 144,758
East Tubbs Hill Park	Restroom, parking lot reconstruction	\$ 574,000	18.2%	\$ -	\$ 104,517
Northshire Park	Resurface and expand tennis/pickleball courts	\$ 145,000	18.2%	\$ -	\$ 26,402
Person Field	150-stall parking lots (south and west sides)	\$ 498,000	18.2%	\$ -	\$ 90,679
Ramsey Park	Playground	\$ 208,000	18.2%	\$ -	\$ 37,874
	<b>Grand Total</b>	<b>\$ 2,565,000</b>	<b>18.2%</b>	<b>\$ -</b>	<b>\$ 467,050</b>

### 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 \$14,840,050 has been determined, as shown in **Exhibit 5**.

#### Exhibit 5: Park Impact Fee Eligible Project Cost Summary

	Total Cost
Improvement Fee Cost Basis: New Facilities	\$ 14,373,000
Improvement Fee Cost Basis: Current Facilities	\$ 467,050
<b>Park Impact Fee Project Cost</b>	<b>\$ 14,840,050</b>

## II.D. CALCULATED IMPACT FEE

This section combines the eligible costs from the fee-eligible project 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 \$12,916,829.**

Next, the projected growth of 13,519 residential equivalents (derived from Exhibit 2) 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 6.**

**Exhibit 6**

Impact Fee Calculation	
<b>Total CIP Cost</b>	<b>\$ 16,938,000</b>
Improvement Fee Cost Basis	\$ 14,840,050
(less) Existing Parks Impact Fee Fund Balance	\$ 1,923,221
<b>Adjusted Improvement Fee Cost Basis</b>	<b>\$ 12,916,829</b>
Projected Growth in Park Customer Units	<b>13,519</b>
Improvement Fee	\$ 955.44
Administration Fee (5% of fee)	\$ 47.77
<b>Total Parks Impact Fee per Customer Unit</b>	<b>\$ 1,003.22</b>

### II.D.1. Impact Fee Schedule

Using data from the U.S. Census it is estimated that the average home in Coeur d'Alene has 2.67 residents. The analysis of overnight lodging visitation indicates that the new overnight accommodations generate 2.22 units of park user customer demand per facility or room. Other non-residential developments are estimated to generate 1.0 unit of customer demand for each 667 square feet of floor area. By multiplying the parks impact fee per residential equivalent by these numbers, the impact fee is calculated per development type (see **Exhibit 7**).

**Exhibit 7**

#### Calculated Impact Fee by Development Type

Development Category	Customer Units (avg.)	Parks Impact Fee per Unit	Unit
Dwelling Unit*	2.67	\$2,674.18	<i>dwelling</i>
Overnight Accommodations (Room or RV space)**	2.22	\$2,227.34	<i>room</i>
Other Non-Residential (per employee)	0.01	\$12.00	<i>employee</i>
<b>Other Non-Residential (per SF)***</b>	<b>667</b>	<b>\$0.02</b>	<b><i>per SF</i></b>

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

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

\*\*\* Square Feet (SF) based on prior adopted Coeur d'Alene Impact Fee Methodology.

### 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 a 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 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.

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## Section III. TRANSPORTATION

### IMPACT FEE

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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 Influence) 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 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 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 Kootenai Metropolitan Planning Organization (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.

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 Kootenai County (KMPO) vehicle trip to person trip ratio (1.08 person trips to 1.00 vehicle trip.)

As shown in **Exhibit 8**, the calculated growth share for both vehicle trips and person-trips (which includes motorized and non-motorized modes of travel) is 16.81%.

### Exhibit 8 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	<b>1.86%</b>	<b>1.86%</b>	calculated
2024 est.	43,597	47,085	Interpolation
2034 proj.	52,404	56,597	Interpolation
<b>10- Yr Change</b>	<b>8,807</b>	<b>9,511</b>	calculated
<b>Growth Share</b>	<b>16.81%</b>	<b>16.81%</b>	<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 9**.

A summary of the 10-year transportation capital project list, including cost, allocation, and impact fee eligible cost, is shown in **Exhibit 9**. This analysis includes two capital cost scenarios: Scenario A: Lower Cost; and Scenario B: Higher Cost. The only difference between these two scenarios is that Scenario A reflects a 10% share for the planned Julia Street Overpass is completed by year 10; while Scenario B assumes 100% of that overpass is completed within year 10.

#### Exhibit 9: Transportation Project List, 2024-2034

##### Scenario A: Lower Cost

Facility Type	Total Cost	Growth Share	TIF Cost Basis
Motorized	\$ 54,300,000	17%	\$ 9,079,667
Motorized - Intersections	\$ 22,740,000	51%	\$ 11,529,851
Motorized - Other Miscellaneous	\$ 633,000	17%	\$ 106,198
Non-Motorized Projects	\$ 11,536,000	94%	\$ 10,811,959
<b>TOTAL</b>	<b>\$ 89,209,000</b>	<b>35%</b>	<b>\$ 31,527,674</b>

##### Scenario B: Higher Cost

Facility Type	Total Cost	Growth Share	TIF Cost Basis
Motorized	\$ 56,300,000	20%	\$ 11,079,667
Motorized - Intersections	\$ 22,740,000	51%	\$ 11,529,851
Motorized - Other Miscellaneous	\$ 633,000	17%	\$ 106,198
Non-Motorized Projects	\$ 11,536,000	94%	\$ 10,811,959
<b>TOTAL</b>	<b>\$ 91,209,000</b>	<b>37%</b>	<b>\$ 33,527,674</b>

*Derived from 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 to range from approximately \$89.2 million (Scenario A) to \$91.2 million (Scenario B.) The impact fee eligible cost ranges from \$31.53 million in Scenario A to \$33.53 million in Scenario B.

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 percent 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 TIF fund balances have been deducted from the cost basis. The City's existing transportation impact fee fund balance (\$2.834 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. Specifically, it is 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 in **Exhibits 8 and 10**.

The citywide impact fee scenarios are summarized in **Exhibit 10**.

**Exhibit 10**  
**Impact Fee Cost Basis (Uniform Citywide Scenario)**

	Scenario A: Lower Cost	Scenario B: Higher Cost
TIF Project Cost Basis	\$ 31,527,674	\$ 33,527,674
(Less) Existing TIF Fund Balance	\$ 2,834,494	\$ 2,834,494
Adjusted TIF Cost Basis	<b>\$ 28,693,180</b>	<b>\$ 30,693,180</b>
<b>10-Year Change in PM Peak Hour Vehicle Trips</b>	<b>8,807</b>	<b>8,807</b>
<b>Transportation Improvement Fee per Trip*</b>	<b>\$ 3,258</b>	<b>\$ 3,485</b>
Motorized Fee Per Trip	\$ 2,030	\$ 2,257
Non-Motorized (bike/ped) Fee	\$ 1,228	\$ 1,550

\* 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* (10<sup>th</sup> 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 11**.

#### Exhibit 11 Coeur d'Alene Transportation Impact Fee Schedule

##### Scenario A: Impact Fee per Unit of Development

Land Use Classification	Total PM		Motorized	Bike/Ped	Admin.	Total
	Rate	Units	Transport	Transport	Fee	
	Per ERU		Impact Fee	Impact Fee	(@5%)	
SFDU (Single-Family Dwelling Units)	1.00	DU	\$ 2,030	\$ 1,550	\$ 179	\$ 3,759
MFDU (Multi-Family Dwelling Units)	0.56	DU	\$ 1,128	\$ 861	\$ 99	\$ 2,088
Industrial/Warehouse	2.11	KSF	\$ 4,285	\$ 3,271	\$ 378	\$ 7,934
Commercial/Service	1.35	KSF	\$ 2,740	\$ 2,091	\$ 242	\$ 5,072
Government/Education	0.62	KSF	\$ 1,256	\$ 958	\$ 111	\$ 2,325
Accommodations (hotel/motel)	0.54	Room	\$ 1,090	\$ 832	\$ 96	\$ 2,017

##### Scenario B: Impact Fee per Unit of Development

Land Use Classification	Total PM		Motorized	Bike/Ped	Admin.	Total
	Rate	Units	Transport	Transport	Fee	
	Per ERU		Impact Fee	Impact Fee	(@5%)	
SFDU (Single-Family Dwelling Units)	1.00	DU	\$ 2,257	\$ 1,550	\$ 190	\$ 3,997
MFDU (Multi-Family Dwelling Units)	0.56	DU	\$ 1,254	\$ 861	\$ 106	\$ 2,221
Industrial/Warehouse	2.11	KSF	\$ 4,765	\$ 3,271	\$ 402	\$ 8,437
Commercial/Service	1.35	KSF	\$ 3,046	\$ 2,091	\$ 257	\$ 5,394
Government/Education	0.62	KSF	\$ 1,396	\$ 958	\$ 118	\$ 2,472
Accommodations (hotel/motel)	0.54	Room	\$ 1,212	\$ 832	\$ 102	\$ 2,145

Source: based on pror tables using KMPO vehicle trip generation rates weighted by 2020 Census job counts for City.

Residential impact fees are generally 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).

It should be noted that the relationship between house size and occupancy is not a linear correlation, so there is an effective limit on the impact fee. Additional discussion of varying the TIF 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 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.

### 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 12** reflects the increase in facilities, fleet and equipment that will be needed to maintain existing service levels as the City's population increased over the 10-year forecast period.

#### Exhibit 12: Existing and Planned Facilities, Fleet and Equipment

##### 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
<b>Total Existing Facilities (Sq. Ft)</b>		<b>31,762</b>	<b>213,792</b>
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	
<b>Total Future Facilities</b>		<b>5,800</b>	<b>-</b>

Existing Fleet	% of All Vehicles	
Vehicles - More than 10 yrs old	27	29%
Vehicles -Less than 10 yrs old	66	71%
Future Fleet	% of All Vehicles	
New Vehicles Included in CIP	3	3%

Existing ATVs	% of ATVs	
Current ATVs	5	100%
Future ATVs	% of ATVs	
New ATVs Included in CIP	0	20%

Existing Equipment	% of Equipment	
Total Trailers	8	100%
Radar Speed Trailers	2	25%
Future Equipment	% of Equipment	
New Trailers Included in CIP	0	0%

Source: Police Needs Assessment Memorandum by Welch Comer, Feb. 15, 2023.

## 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 percent impact fee eligible. Projects such as upgrades and retrofits have been allocated a cost eligibility based on the growth in equivalent dwelling units (EDUs) for development that is within the City boundary. As shown in **Exhibit 13**, the number of EDUs are expected to increase by 6,510 between 2034 and 2044. This results in a growth share calculation of 16.4%. For additional supporting assumptions please refer to **Appendix C**.

**Exhibit 13: Police Impact Fee Growth Share Calculation**

	a	b	c	d	e	f	g
	2004	2024	2034	10- yr. Change	AGR	Minimum Growth Share (e/d)	Allocation of EDUs
<b>Residential EDUs*</b>	16,492	25,185	30,126	4,941	<b>1.81%</b>	16.4%	76%
Non-Res Square Feet	17,181,857	23,224,289	27,780,987	4,556,698	<b>1.81%</b>	16.4%	
<b>Non-Residential EDUs**</b>	5,917	7,997	9,566	1,569	<b>1.81%</b>	16.4%	24%
SF per EDU	2,904	2,904	2,904				
<b>Total EDUs</b>	<b>22,409</b>	<b>33,182</b>	<b>39,693</b>	<b>6,510</b>	<b>1.81%</b>	16.4%	100%

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

\* assumes dwelling units = residential EDUs. \*\* assumes 2,904 SF per non-residential EDU based on prior 2004 methodology.

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). As shown in **Exhibit 14**, approximately 71.2% of total capital improvement costs are assumed to be impact fee eligible. This equates to an impact fee cost basis of approximately \$6.01 million.

**Exhibit 14: Police Impact Fee Cost Basis**

### Police Capital Improvement Program: 2024-2034

Project	2029 Estimated % Impact Fee		Eligible Costs
	Cost	Eligible	
<b>Buildings and Land</b>			
Police Station Expansion (~4,200 SF)	\$ 3,350,000	100%	\$ 3,350,000
Police Substation Downtown (~3,500 S	\$ 2,910,000	16.4%	\$ 477,305
Storage Space (~1,500 SF)	\$ 410,000	100%	\$ 410,000
<b>Trucks, Trailers and Utility Vehicles</b>			
Vehicles for Additional SRO/CAT (16) (for additional sworn personnel)	\$ 1,232,000	100%	\$ 1,232,000
ATV (1)	\$ 18,000	100%	\$ 18,000
Armored Vehicle (1)	\$ 522,000	100%	\$ 522,000
<b>Total</b>	<b>\$ 8,442,000</b>	<b>71.2%</b>	<b>\$ 6,009,305</b>

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

## IV.C. ADJUSTMENTS

Non-local funding sources along with current TIF 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 below, the adjusted police impact fee cost basis is approximately \$5.56million.

### Police Impact Fee Cost Basis

Impact Fee Eligible Capital Cost	\$	6,009,305
(Less) Existing Fund Balance	\$	446,676
Adjusted Cost Basis*	\$	<b>5,562,629</b>

\* 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 2021 and 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 15**).

### Exhibit 15: Police Impact Fee by Development Type

Development Type	Avg. Annual Incident		Impact Fee		
	Reponses: 2021-2022*	Allocation	Cost Basis	Proj. Growth	Fee per Unit
<b>Residential</b>					
Single Family Residential	10,729				
Multifamily Residential	6,465				
<b>Subtotal Residential</b>	<u>17,194</u>	62%	\$ 3,426,805	4,941 DU	<b>\$ 693 DU</b>
<b>Assisted Living Facilities</b>	941	3%	\$ 187,544	140,525 SF	<b>\$ 1.33 SF</b>
<b>Other Non-Residential</b>					
Commercial	8,227				
Industrial/Utilities	13				
Church/Non Profit	175				
Medical	376				
Education/Public	986				
<b>Subtotal Non-Residential</b>	<u>9,776</u>	35%	\$ 1,948,280	4,416,173 SF	<b>\$ 0.44 SF</b>
<b>Total</b>	<u><b>27,911</b></u>	<b>100%</b>	<b>\$ 5,562,629</b>		

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.

## Section V. FIRE IMPACT FEES

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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 16** reflects the increase in facilities, fleet and equipment that will be needed to maintain existing service levels as the City’s population increased over the 10-year forecast period.

**Exhibit 16: 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			
<b>TOTAL</b>		<b>59,046</b>	<b>235,670 SF (5.4 AC)</b>

Based on discussions with the City, the City has identified \$11.337 million of new fire facilities and apparatus capital facility investments that are required to service future growth. These needs include:

- Fire Station #5: \$3M
- Administrative space: \$690,000
- Storage space: \$440,000
- Land for expansion: \$1.03M
- New apparatus, vehicles, and equipment
  - Ladder truck: \$2.46M
  - Fire trucks (1): \$1.23M
  - Vehicles: \$247,000
  - Self-Contained Breathing Apparatus (SCBA): \$128,000

All of these facilities, apparatus, vehicles and equipment 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 17**, all of total capital improvement costs are assumed to be impact fee eligible. This equates to an impact fee cost basis of approximately \$9.22 million.

### Exhibit 17: Fire Impact Fee Cost Basis

Fire Impact Fee Capital Improvement Plan, 2024-2034

Project	2029 Estimated Cost	% Impact Fee Eligible	Eligible Costs
<b>Buildings and Land</b>			
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
<b>Subtotal</b>	<b>\$ 5,161,000</b>		
<b>Apparatus</b>			
Ladder Truck (1)	\$ 2,460,000	100%	\$ 2,460,000
Fire Truck (1)	\$ 1,228,000	100%	\$ 1,228,000
<b>Subtotal</b>	<b>\$ 3,688,000</b>		
<b>Trucks, Trailers and Utility Vehicles</b>			
Utility Vehicle (2)	\$ 111,000	100%	\$ 111,000
Inspector/Deputy Truck (2)	\$ 136,000	100%	\$ 136,000
<b>Subtotal</b>	<b>\$ 247,000</b>		
<b>Equipment</b>			
SCBA Equipment (13)	\$ 128,000	100%	\$ 128,000
<b>Subtotal</b>	<b>\$ 128,000</b>		
<b>Total</b>	<b>\$ 9,224,000</b>		<b>\$ 9,224,000</b>

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

## 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 \$8.81 million.

**Fire Impact Fee Cost Basis**

Impact Fee Eligible Capital Cost	\$	9,224,000
(Less) Existing Fund Balance	\$	413,599
Adjusted Cost Basis*	\$	<b>8,810,401</b>

\* 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. 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 18**).

**Exhibit 18: Fire Impact Fee by Development Type**

Customer Type	Distribution of Demand based on Incidents	Fire CIP: Cost Dist.	Proj. Growth in Units	Fire Impact Fee	Unit
Residential	62%	\$ 5,427,564	4,941 DUs	\$ 1,098	<i>dwelling</i>
Assisted Living	3%	\$ 297,042	140,525 SF	\$ 2.11	<i>sf</i>
Other Non Res	35%	\$ 3,085,795	4,416,173 SF	\$ 0.70	<i>sf</i>
<b>Total</b>	<b>100%</b>	<b>\$ 8,810,401</b>			

Source: derived from prior tables.



## Section VI. ANNEXATION FEE

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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 R-98-112. The annexation fee, originally adopted in 1994, only applies to development areas outside 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 estimated 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 19**, 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 19: Annexation Fee Analysis**

<b>City Property Tax Supported Budget, FY 2022-23</b>		
General Fund	\$	23,770,000
Special Fund	\$	1,777,000
Tax Supported Trust and Agency	\$	152,000
<b>Total</b>	<b>\$</b>	<b>25,699,000</b>
<b>Residential Equivalents</b>		
Residential Units (per city utility account)		17,146
Non-Residential Units		7,011
<b>Total</b>		<b>24,157</b>
<b>Cost per Residential Unit, FY 2022-23</b>		<b>\$ 1,064</b>
Inflation Adjustment: for FY 2023-24 (based on CPI Index)		1.0647
<b>Annexation Fee per Residential Unit, FY 2023-24</b>		<b>\$ 1,133</b>
* 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 20**). Hence, the new fee reflects increased cost efficiencies within the City.

**Exhibit 20: Annexation Fee Summary**

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

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 require adoption of a new city Ordinance that modifies local Title X of the City Code, with amendments to Section Y "Capital Improvement Plans and Development Impact Fees."

This Development Impact Fee Study (with related methodology) must be included 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."

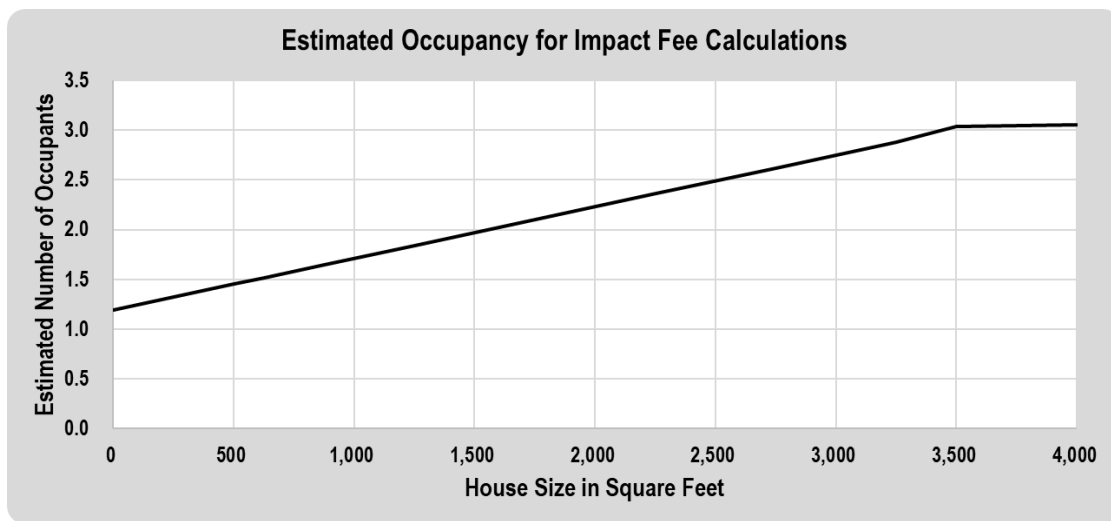
### VII.A. FEES BY DWELLING SIZE & DEVELOPMENT TYPE

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 below 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 @ 3,562 SF or more

**Exhibit 21:**



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 22** and **Appendix D**.

**Exhibit 22:**

**Summary of Residential Impact Fees by Housing Size**

Development Characteristics	ADU	Cottage	Townhome	Alley Loaded Detached	Standard Detached	Estate
Avg. House size in square feet	750	1,250	1,350	1,725	2,318	3,500
Implied average occupancy	0.86	1.44	1.55	1.98	2.67	3.05
<b>Development Impact Fees</b>						
<b>Parks</b>	<b>\$865</b>	<b>\$1,442</b>	<b>\$1,557</b>	<b>\$1,990</b>	<b>\$2,674</b>	<b>\$3,061</b>
<b>Fire</b>	<b>\$373</b>	<b>\$622</b>	<b>\$672</b>	<b>\$858</b>	<b>\$1,153</b>	<b>\$1,320</b>
<b>Police</b>	<b>\$391</b>	<b>\$651</b>	<b>\$703</b>	<b>\$899</b>	<b>\$1,207</b>	<b>\$1,382</b>
<b>Transportation, Scenario B</b>	<b>\$1,293</b>	<b>\$2,156</b>	<b>\$2,328</b>	<b>\$2,975</b>	<b>\$3,997</b>	<b>\$4,576</b>
<b>Total Single Family Impact Fees*</b>	<b>\$2,922</b>	<b>\$4,871</b>	<b>\$5,260</b>	<b>\$6,722</b>	<b>\$9,032</b>	<b>\$10,340</b>
<b>Single Family Impact Fee Per SF</b>	<b>\$3.90</b>	<b>\$3.90</b>	<b>\$3.90</b>	<b>\$3.90</b>	<b>\$3.90</b>	<b>\$2.95</b>

Multifamily Impact Fees Per SF**	Parks	Fire	Police	Transport (B)	Total
<i>Apartments/Condos</i>	\$1.15	\$0.50	\$0.52	\$2.24	<b>\$4.41</b>
<i>Assisted Living</i>	\$1.15	\$2.22	\$2.32	\$2.24	<b>\$7.94</b>

**Summary of Non-Residential Impact Fees by Development Type**

Non-Res. Impact Fees Per SF**	Parks	Fire	Police	Transport (B)	Total	Units
Industrial/Warehouse	\$0.018	\$0.73	\$0.77	\$7.22	<b>\$8.74</b>	<i>per SF</i>
Commercial/Service	\$0.018	\$0.73	\$0.77	\$4.62	<b>\$6.14</b>	<i>per SF</i>
Government/Education	\$0.018	\$0.73	\$0.77	\$2.12	<b>\$3.64</b>	<i>per SF</i>
Other/Misc. Non Res.	\$0.018	\$0.73	\$0.77	\$4.62	<b>\$6.14</b>	<i>per SF</i>
Accommodations (hotel/motel/RV)***	\$2,227	\$242	\$253	\$1,836	<b>\$4,559</b>	<i>per Unit</i>

**Notes:** reflects Transportation Fee Scenario B.

\* includes buildings with 1 to 2 units per structure.

\*\* includes buildings with 3 or more units per structure.

\*\*\* assumes 330 SF per lodging room (source: CNBC). ADU = accessory dwelling unit.

**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.

**COMMITTEE INPUT ON PHASING TO BE ADDED**

## 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, police, fire and transportation 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) Constructing an addition on a residential structure which does not increase the number of service units;
- f) 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 charges will be based on the gross square feet of floor area permitted by the City.

## 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 found that no General Fund monies, or user fees have been spent of transportation nor 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.

### 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.

The Idaho Development Impact Fee Act also includes evaluation factors that were set forth in the Utah Supreme Court decision named *Banberry Development Corp. v. South Jordan City*. An analysis and application of each of seven factors is summarized in **Exhibit 23**.

**Exhibit 23: Idaho Development Impact Fee Compliance**

Criteria Consideration	City of Coeur d'Alene Compliance Notes	Reference
1. Development Impact Fees are based on the new growth's share of the costs of future public facilities as provided by the City.	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
2. The impact fee analysis and CIPs have identified potential alternative funding sources from non-development impact fee revenues to fully fund the improvement plans.	This impact fee study includes revenue estimates of other alternative funding 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
3. The extent to which new development may have already contributed to the cost of existing public facilities has been considered.	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 for current impact fee fund balances
4. The relative extent to which properties will make future contributions to existing public facilities has been considered, with regards to existing debt.	At this time there is no outstanding debt for existing facilities included in the impact fee calculation.	Section VII and Ordinance provisions
5. The City will evaluate the extent to which newly developed properties are entitled to a credit for system improvements that have been provided by property owners or developers.	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.	Not Applicable, given no public debt related to CIP projects
6. Extraordinary costs, if any, in servicing newly developed properties should be addressed through administrative procedures.	The impact fee administrative process will include procedures for addressing extraordinary costs that have not been accounted for at present. One service area is represented for parks, transportation, police and fire improvements.	Section VII and Ordinance provisions
7. The time-price differential inherent in fair comparisons of amounts paid at different times is addressed.	This impact fee study includes costs that have 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

VII.I. ADMINISTRATION

The Coeur d'Alene Development Impact Fee Advisory Committee (DIFAC) has existed since the City first established its impact fee program. As required by the Idaho Development Impact Fee Act, this committee is to consist of at least five members, with a minimum of two that are active in the business of real estate, building, or development. Per *Idaho Code 67-8203-05*, the committee 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 (new 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 DIFAC and 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).

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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
<b>Total</b>	<b>659</b>

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

Lodging Rooms to Overnight Visitors Conversion	
Total Lodging Units	659
Average Annual Occupancy <sup>1</sup>	65.3%
Average People Per Unit <sup>2</sup>	3.40
Avg. Daily Park Users per Room (Occupancy × People Per Unit)	<b>2.22</b>
<b>Average Number of Overnight Visitors Per Day</b>	<b>1,463</b>

<sup>1</sup> Source: STR.com, March 2023, National Average.

<sup>2</sup> Source: Longwoods International, Idaho 2021 Visitor Report.

## Park Impact Fee Assumptions for Other Non-Residential Development Appendix A-2

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

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

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

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, 2022	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		
<b>Total</b>	<b>5,196,016</b>	<b>164,520</b>	<b>945,000</b>
a) Park Hours per resident	425		
b) Park Hours per non-resident employee		5	
c) Equivalent Res. Unit of Demand per non-res employee (b / a)			0.01

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

# APPENDIX B: TRANSPORTATION CAPITAL PROJECTS

**Summary of Transportation CIP for 2020-2045**

Motorized Roadway Projects										
Project Number	Design Year	Project Title	Source	Description	TIF Eligible?	New or Retrofit	Cost	Eligibility Share	TIF Cost Basis	
K2	2022	15th Street: Widen to Three Lanes	KMPO	Widen to three lanes, includes roadway, sidewalk, upgrade 15th/Best signal, and stormwater	Yes	Retrofit	\$ 7,670,000	16.78%	\$ 1,286,789	
K3	2023	Alas Road: Widen to Three Lanes	KMPO	Widen to three lanes; turn lane at roundabout; reconstruct from Hanley north to Prairie	Yes	Retrofit	10,700,000	16.78%	1,795,130	
K5	2022	East Sherman Corridor Study	City of Coeur d'Alene	Corridor Study	No		180,000	0.00%		
K7	2030	East Sherman Revitalization	KMPO	Curb, Sidewalk, Street Trees, etc	Yes	Retrofit	7,860,000	16.78%	1,285,112	
K6	2030	Dalton Ave Widening	KMPO	Widen to 3 lanes w/ bike lanes and sidewalks	Yes	Retrofit	4,300,000	16.78%	736,507	
C7		Hanley Widening	City of Coeur d'Alene	Rt and Left turn lanes at 4 two-way stop control intersections	Yes	Retrofit	3,540,000	16.78%	593,903	
		Harrison Ave Reconstruction	City of Coeur d'Alene	Reconstruct curb to curb, upgrade ped ramps/sidewalk to meet ADA when needed.	Yes	Retrofit	4,230,000	16.78%	709,664	
M1	2030	Julia St Overpass and St Improvements	KMPO/CdA Health Corridor	Construct Overpass	Yes	New	2,000,000	100.00%	2,000,000	
K9	2030	Kathleen Ave: Widen to 3 Lanes	KMPO	Widen to 3 lanes (W. of SR 95)	Yes	Retrofit	7,710,000	16.78%	1,293,500	
K4	2024	Kathleen Ave: Widen to Three Lanes	KMPO	Widen to 3 lanes (E of SR 95)	Yes	Retrofit	2,230,000	16.78%	374,125	
		Pioneer Road Culdesac and New Route E. Side Rock Pit	City of Coeur d'Alene	Culdesac on Pioneer Rd & New Road Bld Center to Dalton	Yes	Retrofit	3,040,000	16.78%	510,018	
C17		Ramsey Rd - Remove Medians/Extend TWLT Lane/Pipe Stormwater	City of Coeur d'Alene	Remove medians and extend left lane	Yes	Retrofit	2,950,000	16.78%	494,919	
							<b>\$ 56,300,000</b>		<b>\$ 11,079,667</b>	
Motorized - Intersections										
Project No.	Design Year	Project Title	Source	Description			2029 Estimated Cost	Eligibility Share	TIF Cost Basis	
C9		4th/Dalton Roundabout	City of Coeur d'Alene	Install Roundabout	Yes	New	\$ 1,230,000	100.00%	\$ 1,230,000	
		4th/Neider Protected/Permissive Signal Modification	City of Coeur d'Alene	Upgrade signal to allow for protected permissive left turns	Yes	Retrofit	150,000	16.78%	25,165	
		4th/Harrison, 3rd/Harrison signal upgrades	City of Coeur d'Alene	upgrade signals	Yes	New	980,000	100.00%	980,000	
C11		15th/Netleton Gulch Intersection Improvements	City of Coeur d'Alene	Traffic Signal or mini-roundabout	Yes	New	1,030,000	100.00%	1,030,000	
C12		15th/Elm Intersection Improvements	City of Coeur d'Alene	Signal	Yes	New	1,120,000	100.00%	1,120,000	
C13		15th St/Harrison	City of Coeur d'Alene	Upgrades to controller, detection, preemption, etc.	Yes	Retrofit	490,000	16.78%	82,207	
C6		Hanley Roundabout Intersection Improvements	City of Coeur d'Alene	Improve capacity of 2 RABs on Hanley through CDA Place	Yes	New	2,210,000	100.00%	2,210,000	
		Huetter/Hanley Signal	City of Coeur d'Alene	Traffic Signal (only east leg)	Yes	Retrofit	860,000	16.78%	144,281	
E5	2027	Ironwood/Lakewood Traffic Signal	CoA Health Corridor	Traffic Signal (1/4 that is in CDA)	Yes	Retrofit	860,000	16.78%	144,281	
C3	2024	Lakeside Ave/3rd St	City of Coeur d'Alene	New Traffic Signal	Yes	New	2,210,000	100.00%	2,210,000	
C4	2024	Lakeside Ave/4th St Signal Improvements	City of Coeur d'Alene	Signal Improvements	Yes	Retrofit	570,000	16.78%	95,628	
C5	2024	Lakeside Ave/7th St Signal Improvements	City of Coeur d'Alene	Signal Improvements	Yes	Retrofit	570,000	16.78%	95,628	
C18		Preemption Signal Upgrades (45 signals)	City of Coeur d'Alene	Update signals for preemption upgrades	Yes	Retrofit	1,380,000	16.78%	231,521	
C16		Ramsey Rd/Fire Station Traffic Signal	City of Coeur d'Alene	Install Traffic Signal at Fire Station entrance/exist.	Yes	New	490,000	100.00%	490,000	
C1	2024	Sherman/8th Signal Improvements	City of Coeur d'Alene	Signal Improvements	Yes	Retrofit	500,000	16.78%	83,885	
C2	2024	Sherman/8th Signal Improvements	City of Coeur d'Alene	Signal Improvements	Yes	Retrofit	500,000	16.78%	83,885	
		Government Way Signal Coordination	City of Coeur d'Alene	Signal Coordination & ADA upgrades (10 intersections)	Yes	Retrofit	6,380,000	16.78%	1,070,367	
		Ramsey Road Signal Coordination	City of Coeur d'Alene	Signal Coordination & ADA upgrades (4 intersections)	Yes	Retrofit	640,000	16.78%	107,372	
							<b>\$ 22,740,000</b>		<b>\$ 11,529,851</b>	
Motorized - Other Miscellaneous										
Project No.	Design Year	Project Title	Source	Description			2029 Estimated Cost	Eligibility Share	TIF Cost Basis	
E4	2027	Northwest Blvd Median	CoA Health Corridor	Install Median on NW Blvd	Yes	Retrofit	633,000	16.78%	106,198	
							<b>\$ 633,000</b>		<b>\$ 106,198</b>	
<b>MOTORIZED TOTAL COST</b>							<b>\$ 79,673,000</b>		<b>\$ 22,715,715</b>	
<b>MOTORIZED excl. Julia Overpass</b>							<b>\$ 77,673,000</b>		<b>\$ 20,715,715</b>	

Non-Motorized Projects										
Project No.	Design Year	Project Title	Source	Description			2029 Estimated Cost	Eligibility Share	TIF Cost Basis	
C21	2034	Dalton Ave - Government Way to 4th St	City of Coeur d'Alene	Install sidewalk	Yes	New	\$ 2,156,000	100.00%	2,156,000	
	2034	E. Sherman RRFBS (17th and 19th)	City of Coeur d'Alene	Install RRFBS	Yes	Retrofit	\$ 90,000	16.78%	15,099	
K10	2030	Foothills Trail	Trails & Bikeways Plan	2.5 mile-long trail from Silverbeach to Cherry Hill Park via Shared-Road on Pollatch 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.)	Yes	New	\$ 1,040,000	100.00%	1,040,000	
C20	2030	Hanley Shared Use Path	Trails & Bikeways Plan	Shared Use Path south side from end of sidewalk east of Ramsey to US 95.	Yes	New	\$ 1,540,000	100.00%	1,540,000	
	2030	Hoffman Ave - 4th/Troy St	City of Coeur d'Alene	Extend Sidewalk	Yes	New	\$ 760,000	100.00%	760,000	
	2030	Huetter Road Shared Use Path	Trails & Bikeways Plan	One miles shared Use Path east side of Huetter.	Yes	New	\$ 790,000	100.00%	790,000	
C19	2030	Kathleen Ave - 4th/15th St Sidewalk Extension	City of Coeur d'Alene	Extend Sidewalk	Yes	New	\$ 1,730,000	100.00%	1,730,000	
	2034	North Town Trail	Trails & Bikeways Plan	2.7 miles of shared use path in easements and rights of way from Prairie to south of Kathleen.	Yes	New	\$ 1,210,000	100.00%	1,210,000	
K12	2034	Northwest Boulevard Commuter Trail	Trails & Bikeways Plan, KMPO	0.9 mile Shared Use Path	Yes	New	\$ 1,440,000	100.00%	1,440,000	
K11	2034	Spokane River Trail	Trails & Bikeways Plan	Add Shared Use Path	Yes	Retrofit	\$ 780,000	16.78%	130,860	
							<b>\$ 11,536,000</b>		<b>\$ 10,811,959</b>	
<b>NON-MOTORIZED TOTAL COST</b>							<b>\$ 11,536,000</b>		<b>\$ 10,811,959</b>	

# 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%
<b>Total</b>	<b>20,262</b>	<b>20,778</b>	<b>22,497</b>	<b>23,567</b>	<b>23,867</b>	<b>1.50%</b>

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%
<b>Total</b>	<b>27,865</b>	<b>32,332</b>	<b>4,467</b>	<b>1.50%</b>

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		

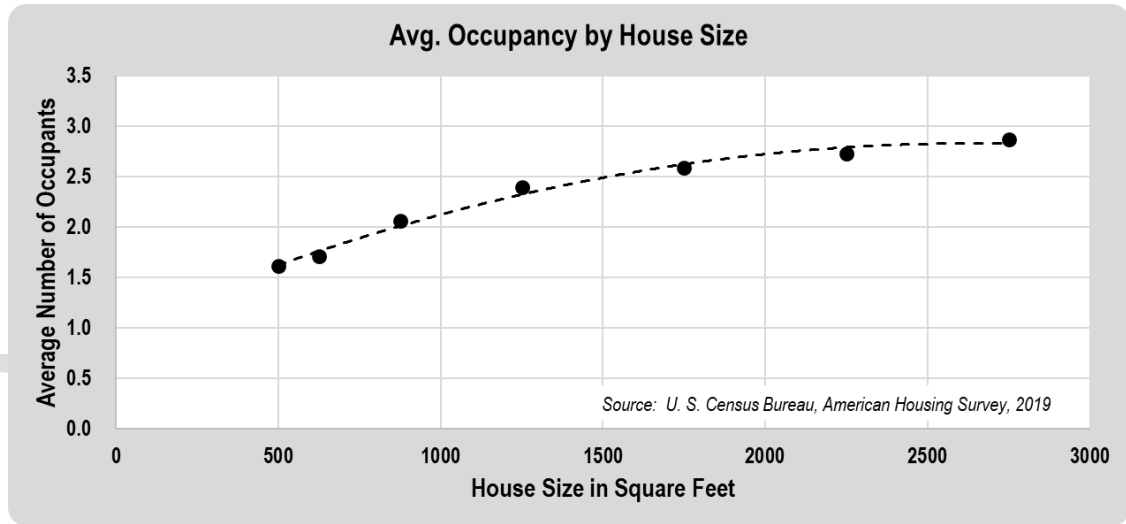
Source: 2004 Impact Fee Report, Census OnTheMap data, interpolation of KMPO 2020-2040 population forecasts.

Police Incidents by Structure Type						
	2021 - Total		2022 Total		Total Sum of % of All	
	% of 2021	% of 2021	% of 2022	% 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%
<b>Total Calls for Service</b>	<b>38,922</b>	<b>67.96%</b>	<b>42,556</b>	<b>70.65%</b>	<b>81,478</b>	<b>69%</b>
<b>Officer Initiated Activity</b>	<b>18,348</b>	<b>32.04%</b>	<b>17,679</b>	<b>29.35%</b>	<b>36,027</b>	<b>31%</b>
<b>Grand Total</b>	<b>57,270</b>		<b>60,235</b>		<b>117,505</b>	

**Source:** Coeur d'Alene Police Incident Response database.

# 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**

Transportation Fee Scenario A

Updated Fees: Scenario A	
Transportation Fee per Dwelling (Avg.)	\$ 3,420.92
Average residents per Dwelling*	2.67
Avg. Dwelling Size**	2,318
Parks Fee per Resident (Avg.)	\$ 1,283.36

\* 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	\$1,283
Fee per square foot of single-family residence	1	0.0011	\$1.48
Maximum SDC per single-family residence	4,000	3.0516	\$3,916

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	<b>\$1,107</b>	<b>\$1,845</b>	<b>\$1,992</b>	<b>\$2,546</b>	<b>\$3,421</b>	<b>\$3,916</b>
average cost per SF	\$1.48	\$1.48	\$1.48	\$1.48	\$1.48	\$1.12

Multifamily Development Characteristics	1 bedroom	2 bedroom	3 bedroom	Avg.
Avg. TIF Charge per Dwelling Unit	\$1,901	\$1,901	\$1,901	
Avg. Net SF per Dwelling Unit	675	900	1,125	
Net Gross Adjustment	1.15	1.15	1.15	
Calculated SDC Per Gross SF	\$2.45	\$1.84	\$1.47	<b>\$1.92</b>



Transportation Fee Scenario B

Updated Fees: Scenario B	
Transportation Impact Fee per Dwelling (Avg.)	\$ 3,997.31
Average residents per Dwelling*	2.67
Avg. Dwelling Size**	2,318
Parks Fee per Resident (Avg.)	\$ 1,499.59

\* 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
Fee per resident	870	1.0000	\$1,500
Fee per square foot of single-family residence	1	0.0011	\$1.72
Maximum SDC per single-family residence	4,000	3.0516	\$4,576

Park 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	0.86	1.44	1.55	1.98	2.67	3.05
Calculated SDC	\$1,293	\$2,156	\$2,328	\$2,975	\$3,997	\$4,576
average cost per SF	\$1.72	\$1.72	\$1.72	\$1.72	\$1.72	\$1.31

Multifamily Development Characteristics	1 bedroom	2 bedroom	3 bedroom	Avg.
Avg. TIF Charge per Dwelling Unit	\$2,221	\$2,221	\$2,221	
Avg. Net SF per Dwelling Unit	675	900	1,125	
Net:Gross Adjustment	1.15	1.15	1.15	
Calculated SDC Per Gross SF	\$2.86	\$2.15	\$1.72	\$2.24

Parks Impact Fee per Dwelling Assumptions

Updated Fees	
Parks Impact Fee per Dwelling (Avg.)	\$ 2,674.18
Average residents per Dwelling*	2.67
Avg. Dwelling Size**	2,318
Parks Fee per Resident (Avg.)	\$ 1,003.22

\* 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	\$1,003
Fee per square foot of residence	1	0.0011	\$1.15
Maximum SDC per single-family residence	4,000	3.0516	\$3,061

Park 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	0.86	1.44	1.55	1.98	2.67	3.05
Calculated SDC	\$865	\$1,442	\$1,557	\$1,990	\$2,674	\$3,061
average cost per SF	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$0.87

Multifamily Development*	\$1.15	Fee per SF
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Police Impact Fee Assumptions

Updated Fees	
Police Impact Fee per Dwelling (Avg.)	\$ 1,207.45
Average residents per Dwelling*	2.67
Avg. Dwelling Size**	2,318
Fee per Resident (Avg.)	\$ 452.98

\* 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	\$453
Fee per square foot of residence	1	0.0011	\$0.52
Maximum Fee per single-family residence	4,000	3.0516	\$1,382

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	0.86	1.44	1.55	1.98	2.67	3.05
Calculated SDC	\$391	\$651	\$703	\$899	\$1,207	\$1,382
average cost per SF	\$0.52	\$0.52	\$0.52	\$0.52	\$0.52	\$0.39

Multifamily Development*	Fee per SF
Apartments/Condos	\$0.52
Assisted Living	\$2.32

\* 3 or more units per structure

Fire Impact Fee Assumptions

Updated Fees	
Fire Impact Fee per Dwelling (Avg.)	\$ 1,153.31
Average residents per Dwelling*	2.67
Avg. Dwelling Size**	2,318
Fee per Resident (Avg.)	\$ 432.66

\* 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	\$433
Fee per square foot of residence	1	0.0011	\$0.50
Maximum Fee per single-family residence	4,000	3.0516	\$1,320

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	0.86	1.44	1.55	1.98	2.67	3.05
Calculated SDC	\$373	\$622	\$672	\$858	\$1,153	\$1,320
average cost per SF	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.38

Multifamily Development*	Fee per SF
Apartments/Condos	\$0.50
Assisted Living	\$2.22

\* 3 or more units per structure

# APPENDIX E: CAPITAL IMPROVEMENT PLANS

## Parks CIP

### Parks Capital Improvement Program, 2024-2034

Planned Park Location/Name	Gross Acres	Acres to be		Cost
			Developed	
BLM Park (Harbor Center)	7.00		7.00	\$4,621,000
BLM Park (Lacrosse)	7.00		7.00	\$4,621,000
Trails Park – Hanley and Carrington	6.50		6.50	\$2,710,000
Park System Expansion	10.00		10.0	\$2,421,000
<b>TOTAL</b>	<b>30.50</b>		<b>30.50</b>	<b>\$ 14,373,000</b>

## Transportation CIP

### Summary of Transportation CIP for 2020-2045

Motorized Roadway Projects									
Project Number	Design Year	Project Title	Source	Description	TIF Eligible?	New or Retrofit	Cost	TIF Eligibility %	TIF Cost Basis
K2	2022	15th Street, Widen to Three Lanes	MIPO	Widen to three lanes, includes roadway, sidewalk, upgrade 15th West signal, and stormwater	Yes	Retrofit	\$ 7,870,000	16.78%	\$ 1,286,789
K3	2023	Atbs Road, Widen to Three Lanes	MIPO	Widen to three lanes, turn lane at roundabout, reconstruct from Hanley north to Prairie	Yes	Retrofit	10,700,000	16.78%	1,736,130
		East Sherman Corridor Study	City of Coeur d'Alene	Corridor Study	No		180,000	0.00%	-
K5	2025	East Sherman Revitalization	MIPO	Curb, Sidewalk, Street Trees, etc	Yes	Retrofit	7,660,000	16.78%	1,285,112
K7	2030	Daton Ave Widening	MIPO	Widen to 3 lanes w bike lanes and sidewalks	Yes	Retrofit	4,390,000	16.78%	736,507
C6		Honley Widening	City of Coeur d'Alene	Rt and Left turn lanes at 4 two-way stop control intersections	Yes	Retrofit	3,540,000	16.78%	593,903
		Harrison Ave Reconstruction	City of Coeur d'Alene	Reconstruct curb to curb, upgrade ped ramps/sidewalk to meet ADA when needed.	Yes	Retrofit	4,230,000	16.78%	709,664
M1	2030	Julia St Overpass and St Improvements	MIPO/CoA Health Corridor	Construct Overpass	Yes	New	2,000,000	100.00%	2,000,000
H9	2030	Kathleen Ave, Widen to 3 Lanes	MIPO	Widen to 3 lanes (W of SR 95)	Yes	Retrofit	7,710,000	16.78%	1,266,500
H4	2024	Kathleen Ave, Widen to Three Lanes	MIPO	Widen to 3 lanes (E of SR 95)	Yes	Retrofit	2,230,000	16.78%	374,125
		Pioneer Road Culessoc and New Route E, Side Rock Pt	City of Coeur d'Alene	Culessoc on Pioneer Rd & New Road Bld Center to Daton	Yes	Retrofit	3,040,000	16.78%	510,018
C17		Ramsley Rd - Remove Medians, Amend TWW, Lane, Pipe Stormwater	City of Coeur d'Alene	Remove medians and extend left lane	Yes	Retrofit	2,950,000	16.78%	494,919
							<b>\$ 56,300,000</b>		<b>\$ 11,079,657</b>
Motorized - Intersections									
Project No	Design Year	Project Title	Source	Description			2029 Estimated Cost	Eligibility Share	TIF Cost Basis
C9		4th/Daton Roundabout	City of Coeur d'Alene	Install Roundabout	Yes	New	\$ 1,230,000	100.00%	\$ 1,230,000
		4th/Neider Protected Permissive Signal Modification	City of Coeur d'Alene	Upgrade signal to allow for protected permissive left turns	Yes	Retrofit	150,000	16.78%	25,165
		4th/Harrison, 3rd/Harrison signal upgrades	City of Coeur d'Alene	upgrade signals	Yes	New	980,000	100.00%	980,000
C11		15th/Netleton Gulch Intersection Improvements	City of Coeur d'Alene	Traffic Signal or mini-roundabout	Yes	New	1,030,000	100.00%	1,030,000
C12		15th/Em Intersection Improvements	City of Coeur d'Alene	Signal	Yes	New	1,120,000	100.00%	1,120,000
C13		15th/Harrison	City of Coeur d'Alene	Upgrades to controller, detection, preemption, etc.	Yes	Retrofit	490,000	16.78%	82,207
C6		Honley Roundabout Intersection Improvements	City of Coeur d'Alene	Improve capacity of 2 RABs on Honley through CoA Place	Yes	New	2,210,000	100.00%	2,210,000
		Honley/Carrington Signal	City of Coeur d'Alene	Traffic Signal (only east leg)	Yes	Retrofit	860,000	16.78%	144,281
		Huetter/Honley Signal	City of Coeur d'Alene	Traffic Signal (1/4 that is in CoA)	Yes	Retrofit	860,000	16.78%	144,281
E5	2027	Ironwood/Lakewood Traffic Signal	CoA Health Corridor	New Traffic Signal	Yes	New	2,210,000	100.00%	2,210,000
C3	2024	Lakeside Ave/3rd St	City of Coeur d'Alene	Signal Improvements	Yes	Retrofit	570,000	16.78%	95,628
C4	2024	Lakeside Ave/4th St Signal Improvements	City of Coeur d'Alene	Signal Improvements	Yes	Retrofit	570,000	16.78%	95,628
C5	2024	Lakeside Ave/7th St Signal Improvements	City of Coeur d'Alene	Signal Improvements	Yes	Retrofit	570,000	16.78%	95,628
C16		Preemption Signal Upgrades (45 signals)	City of Coeur d'Alene	Update signals for preemption upgrades	Yes	Retrofit	1,380,000	16.78%	231,521
C16		Ramsley Rd/Fire Station Traffic Signal	City of Coeur d'Alene	Install Traffic Signal at Fire Station entrance/exit	Yes	New	490,000	100.00%	490,000
C1	2024	Sherman/7th Signal Improvements	City of Coeur d'Alene	Signal Improvements	Yes	Retrofit	500,000	16.78%	83,885
C2	2024	Sherman/8th Signal Improvements	City of Coeur d'Alene	Signal Improvements	Yes	Retrofit	500,000	16.78%	83,885
		Government Way Signal Coordination	City of Coeur d'Alene	Signal Coordination & ADA Upgrades (10 intersections)	Yes	Retrofit	6,380,000	16.78%	1,070,367
		Ramsley Road Signal Coordination	City of Coeur d'Alene	Signal Coordination & ADA Upgrades (4 intersections)	Yes	Retrofit	640,000	16.78%	107,372
							<b>\$ 22,740,000</b>		<b>\$ 11,529,851</b>
Motorized - Other Miscellaneous									
Project No	Design Year	Project Title	Source	Description			2029 Estimated Cost	Eligibility Share	TIF Cost Basis
E4	2027	Northwest Blvd Median	CoA Health Corridor	Install Median on NW Blvd	Yes	Retrofit	633,000	16.78%	106,198
							<b>\$ 633,000</b>		<b>\$ 106,198</b>
<b>MOTORIZED TOTAL COST</b>							<b>\$ 79,673,000</b>		<b>\$ 22,715,715</b>
<b>MOTORIZED excl. Julia Overpass</b>							<b>\$ 77,673,000</b>		<b>\$ 20,715,715</b>

## Fire CIP

### Fire Impact Fee Capital Improvement Plan, 2024-2034

Project	2029 Estimated Cost	% Impact Fee Eligible	Eligible Costs
<b>Buildings and Land</b>			
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
<b>Subtotal</b>	<b>\$ 5,161,000</b>		
<b>Apparatus</b>			
Ladder Truck (1)	\$ 2,460,000	100%	\$ 2,460,000
Fire Truck (1)	\$ 1,228,000	100%	\$ 1,228,000
<b>Subtotal</b>	<b>\$ 3,688,000</b>		
<b>Trucks, Trailers and Utility Vehicles</b>			
Utility Vehicle (2)	\$ 111,000	100%	\$ 111,000
Inspector/Deputy Truck (2)	\$ 136,000	100%	\$ 136,000
<b>Subtotal</b>	<b>\$ 247,000</b>		
<b>Equipment</b>			
SCBA Equipment (13)	\$ 128,000	100%	\$ 128,000
<b>Subtotal</b>	<b>\$ 128,000</b>		
<b>Total</b>	<b>\$ 9,224,000</b>		<b>\$ 9,224,000</b>

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

## Police CIP

### Police Capital Improvement Program: 2024-2034

Project	2029 Estimated Cost	% Impact Fee Eligible	Eligible Costs
<b>Buildings and Land</b>			
Police Station Expansion (~4,200 SF)	\$ 3,350,000	100%	\$ 3,350,000
Police Substation Downtown (~3,500 SF)	\$ 2,910,000	16.4%	\$ 477,305
Storage Space (~1,500 SF)	\$ 410,000	100%	\$ 410,000
<b>Trucks, Trailers and Utility Vehicles</b>			
Vehicles for Additional SRO/CAT (16) (for additional sworn personnel)	\$ 1,232,000	100%	\$ 1,232,000
ATV (1)	\$ 18,000	100%	\$ 18,000
Armored Vehicle (1)	\$ 522,000	100%	\$ 522,000
<b>Total</b>	<b>\$ 8,442,000</b>	<b>71.2%</b>	<b>\$ 6,009,305</b>

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

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**Motorized Projects w/ Julia St Overpass Planning  
Roadway Reconstruction, Widening, and New Roads**

Project Title	Roadway	From	To	Description	2029 Estimated Cost
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
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
East Sherman Corridor Study	Sherman Ave	8th St	23rd St	Corridor Study	\$180,000
East Sherman Revitalization	Sherman Ave	8th St	23rd St	Curb, Sidewalk, Street Trees, etc	\$7,660,000
Dalton Ave Widening	Dalton Ave	Isabella	US 95	Widen to 3 lanes w/ bike lanes and sidewalks	\$4,390,000
Hanley Widening	Hanley Ave	Carrington Ln	Ramsey Rd	Rt and Left turn lanes at 4 two-way stop control intersections	\$3,540,000
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
Julia St Overpass and St Improvements Planning	Julia Street	Kathleen Ave	Ironwood Dr	Construct Overpass	\$2,000,000
Kathleen Ave; Widen to Three Lanes	Kathleen Ave	Atlas Rd	Player Drive	Widen to 3 lanes	\$7,710,000
Kathleen Ave; Widen to Three Lanes	Kathleen Ave/Margaret Ave	4th St	15th St	Widen to three lanes	\$2,230,000
Pioneer Road Culdesac and New Route E. Side Rock Pit	Pioneer Rd and New Route	Building Center Lane	Dalton Ave	Culdesac on Pioneer Rd & New Road Bld Center to Dalton	\$3,040,000
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

**Intersection Improvements**

Project Title	Roadway	From	To	Description	2029 Cost
4th/Dalton Roundabout	Dalton Ave / 4th St	Dalton Ave	4th St	Install Roundabout	\$1,230,000
4th/Neider Protected/Permissive Signal Modficiation	4th St	4th St	Neider	Upgrade signal to allow for protected permissive left turns	\$150,000
4th/Harrison, 3rd/Harrison signal upgrades	4th/Harrison, 3rd/Harrison	4th St & 3rd St	Harrison	upgrade signals	\$980,000

15th/Nettleton Gulch Intersection Improvements	15th / Nettleton Gulch	15th St	Nettleton Gulch	Traffic Signal or mini-roundabout	\$1,030,000
15th/Elm Intersection Improvements	15th	Elm		Signal	\$1,120,000
15th St/Harrison	15th St	15th St	Harrison	Upgrades to controller, detection, preemption, etc.	\$490,000
Hanley Roundabout Intersection Improvements	Hanley Ave	Atlas	Ramsey Rd	Improve capacity of 2 RABs on Hanley through CDA Place	\$2,210,000
Hanley/Carrington Signal	Hanley Ave	Hanley Ave	Carrington	Traffic Signal (only east leg)	\$860,000
Huetter/Hanley Signal	Hanley Ave	Hanley Ave	Huetter Road	Traffic Signal (1/4 that is in CDA)	\$860,000
Ironwood/Lakewood Traffic Signal	Ironwood/Lakewood Intersection	Ironwood	Lakewood	New Traffic Signal	\$2,210,000
Lakeside Ave/3rd St	Lakeside Ave/3rd St	Lakeside Ave	3rd St	Signal Improvements	\$570,000
Lakeside Ave/4th St Signal Improvements	Lakeside Ave/4th St	Lakeside Ave	4th St	Signal Improvements	\$570,000
Lakeside Ave/7th St Signal Improvements	Lakeside Ave/7th St	Lakeside Ave	7th St	Signal Improvements	\$570,000
Preemption Signal Upgrades (45 signals)	City wide			Update signals for preemption upgrades	\$1,380,000
Ramsey Rd/Fire Station Traffic Signal	Ramsey Rd	Ramsey Rd	Fire Station	Install Traffic Signal at Fire Station entrance/exit.	\$490,000
Sherman/7th Signal Improvements	Sherman/7th	Sherman Ave	7th St	Signal Improvements	\$500,000
Sherman/8th Signal Improvements	Sherman/8th	Sherman Ave	8th St	Signal Improvements	\$500,000
Government Way Signal Coordination	Gov't Way	Harrison	Prairie Ave	Signal Coordination & ADA upgrades (10 intersections)	\$6,380,000
Ramsey Road Signal Coordination	Ramsey Road	Kathleen Ave	Dalton Ave	Signal Coordination & ADA upgrades (3 intersections)	\$640,000
<b>Other Miscellaneous</b>					
<b>Project Title</b>	<b>Roadway</b>	<b>From</b>	<b>To</b>	<b>Description</b>	<b>2029 Cost</b>
Northwest Blvd Median	Northwest Boulevard	Lakewood	Lacrosse	Install Median on NW Blvd	\$633,000
<b>TOTAL</b>					<b>\$79,673,000</b>

Non-Motorized Projects					
Project Title	Roadway	From	To	Description	2029 Cost
Dalton Ave - Government Way to 4th St	Dalton Ave	Government Way	4th St	Install sidewalk	\$2,156,000
E. Sherman RRFBs (17th and 19th)	Sherman Ave	Sherman Ave	17th and 19th	Install RRFBs	\$90,000
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
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
Hoffman Ave - 4th/Troy St	Hoffman Ave	4th St	Troy St	Extend Sidewalk	\$760,000
Huetter Road Shared Use Path	Huetter Road	Hanley	Prairie	One miles shared Use Path east side of Huetter.	\$790,000
Kathleen Ave - 4th/15th St Sidewalk Extension	Kathleen Ave	4th St	15th St	Extend Sidewalk	\$1,730,000
North Town Trail	Off Road	Prairie	Dalton	2.7 miles of shared use path in easements and rights of way from Prairie to south of Kathleen. Update this description.	\$1,210,000
Northwest Boulevard Commuter Trail	NW BLVD	S. of Lakewood	Hubbard	0.9 mile Shared Use Path	\$1,440,000
Spokane River Trail	Huetter to Grand Mill			Add Shared Use Path	\$780,000
<b>TOTAL</b>					<b>\$11,536,000</b>



<b>PROPOSED NEW PARKS</b>			
<b>Proposed Park Location/Proposed Name</b>	<b>Project Description for Impact Fee CIP</b>	<b>Acres</b>	<b>2029 Cost</b>
BLM Park (Harbor Center)	7 Acre Park	7	\$4,621,000
BLM Park (Lacrosse)	7 Acre Park	7	\$4,621,000
Trails Park – Hanley and Carrington	6.5 acre park	6.5	\$2,710,000
TBD	Acquire Land for Future Parks	10	\$2,421,000
<b>New Parks Total</b>		<b>31</b>	<b>\$14,373,000</b>

<b>IMPROVEMENTS TO EXISTING PARKS</b>		
<b>Park Name</b>	<b>Project Description for Impact Fee CIP</b>	<b>2029 Cost</b>
Atlas Park	Day-Use Dock & Security Cameras	\$345,000
Canfield Sports Complex	Small Playground and restroom (needs utilities)	\$795,000
East Tubbs Hill Park	Restroom, parking lot reconstruction	\$574,000
Northshire Park	Resurface and expand tennis/pickleball courts	\$145,000
Person Field	100-stall parking lots (south and west sides)	\$498,000
Ramsey Park	Playground	\$208,000
	<b>Existing Parks Total</b>	<b>\$2,565,000</b>

**CITY OF COEUR D'ALENE  
FIRE DEPARTMENT  
IMPACT FEE CIP**

Item	2029 Estimated Cost	% Impact Fee Eligible
<b>Buildings and Land</b>		
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%
<b>Subtotal</b>	<b>\$5,161,000</b>	
<b>Apparatus</b>		
Ladder Truck (1)	\$2,460,000	100%
Fire Truck (Pumper Engine) (1)	\$1,228,000	100%
<b>Subtotal</b>	<b>\$3,688,000</b>	
<b>Trucks, Trailers, and Utility Vehicles</b>		
Utility Vehicle (2) (tow/plow)	\$111,000 (\$55,500 ea.)	100%
Inspector/Deputy Truck (2)	\$136,000 (\$68,000 ea.)	100%
<b>Subtotal</b>	<b>\$247,000</b>	
<b>Equipment</b>		
SCBA Equipment (13)	\$128,000 (\$9,950 ea.)	100%
<b>Subtotal</b>	<b>\$128,000</b>	
<b>TOTAL</b>		
	<b>\$9,224,000</b>	

**CITY OF COEUR D'ALENE  
POLICE DEPARTMENT  
IMPACT FEE CIP**

Item	2029 Estimated Cost	% Impact Fee Eligible	Impact Fee Eligible Cost
<b>Buildings and Land</b>			
Police Station Expansion (~4,200 SF)	\$3,350,000	100%	\$3,350,000
Police Substation Downtown (~3,500 SF)	\$2,910,000	18% <sup>1</sup>	\$524,000
Storage Space (~1,500 SF)	\$410,000	100%	\$410,000
<b>Subtotal</b>	<b>\$6,670,000</b>		<b>\$4,284,000</b>
<b>Trucks, Trailers, and Utility Vehicles</b>			
Vehicles (16) for Additional Sworn Personnel <sup>2</sup>	\$1,232,000 (\$77,000/ea.)	100%	\$1,232,000 (\$77,000/ea.)
ATV (1)	\$18,000	100%	\$18,000
Armored Vehicle	\$522,000	100%	\$522,000
<b>Subtotal</b>	<b>\$1,772,000</b>		<b>\$1,772,000</b>
<b>TOTAL</b>	<b>\$8,442,000</b>		<b>\$6,056,000</b>

Notes:

- 1) Only growth's share will be included in the impact fee calculations, since this is an existing need.
- 2) Does not include vehicles of patrol or traffic sworn personnel whose vehicles are not expected to last more than 10 years.