

Coeur d'Alene Development Impact & Annexation Fees Update



Initial Findings

Prepared September 25th, 2023

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Workshop Overview

- ◆ Introductions
- ◆ Purpose of Study
- ◆ Impact Fee Overview
 - Parks
 - Transportation
 - Police
 - Fire
- ◆ Implementation
 - Fees by dwelling size and development type
- ◆ Examples
- ◆ Annexation Fee
- ◆ Next Steps



Introductions

- ◆ Consultant Team
 - Melissa Cleveland, Welch Comer
 - Todd Chase, FCS Group
 - Jennifer Emerson-Martin, Iteris
- ◆ City Staff
- ◆ Planning and Zoning Members (Acting as Development Impact Fee Committee)
- ◆ City Council



Purpose of Study

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

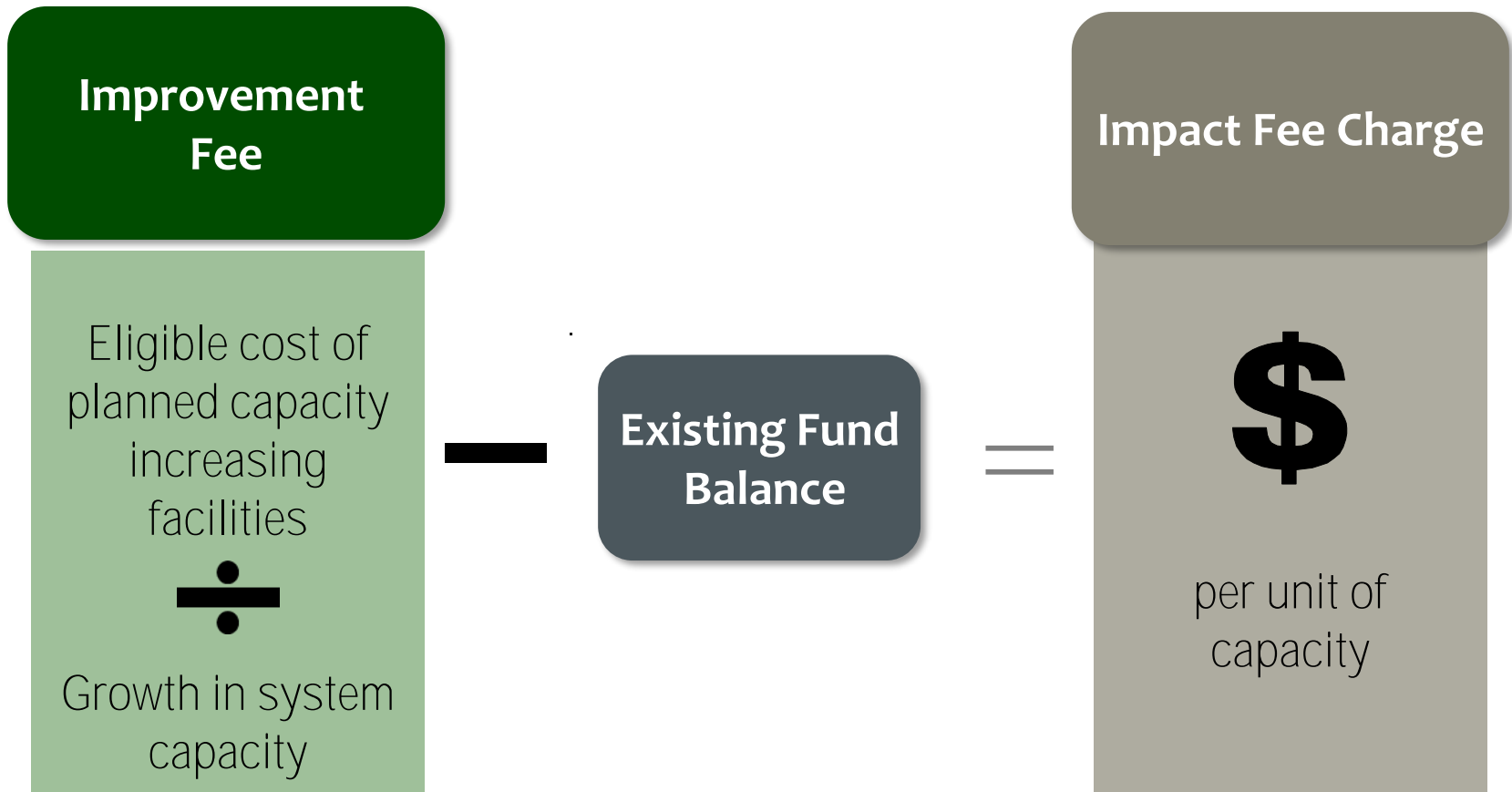


Overview of Impact Fees

- ◆ One-time fee for net new development, not ongoing rates
 - Existing Properties do not pay impact fees unless they “redevelop” and require increased capacity
- ◆ Fee represents the value of the proportional share of system capacity that the new user, or redeveloping user, will utilize
- ◆ Development Fees for capital investments that increase system capacity:
 - Parks
 - Fire and Police Facilities
 - Transportation (roadways and bicycle/pedestrian facilities)



The Impact Fee Calculation





Key Considerations

Denominator in Impact Fee Calculation

- ◆ Applicable Customer Base
 - Existing customers, growth only, forecasted into future
 - Planning period, must match CIP numerator (10 years)
 - Location (area of impact)
 - Units of Growth
 - Transportation (PM Peak Hour Vehicle Trips on City Roadways)
 - Bicycle / Ped Facilities (Person Trips)
 - Parks (Population, Visitors)
 - Fire and Police (Res and Non-Res Development)



Feedback from DIFC & Staff to Date

- ◆ Consider scaling all residential fees by home size (square footage)
- ◆ Consider parks fees for both residential and non-residential uses (large impact on accommodations)
- ◆ Eliminate quadrants in the transportation fee
- ◆ Simplify land use categories
- ◆ Reduce Julia Street overpass in CIP to include only pre-engineering/planning within 10 years
- ◆ Consider specific assisted living in public safety fees



Parks Impact Fees: CIP

Source CIP	Park Name/Location	Project Description	2029 Cost
New Parks CIP	BLM Park (Harbor Center)	Development of new parks	\$ 4,621,000
	BLM Park (Lacrosse)		\$ 4,621,000
	Trails Park – Hanley and Carrington		\$ 2,710,000
	Park System Expansion		\$ 2,421,000
Source CIP	Park Name/Location	Project Description	2029 Cost
Improvements to Existing Parks CIP	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	150-stall parking lots (south and west sides)	\$ 498,000
	Ramsey Park	Playground	\$ 208,000
Grand Total			\$ 16,938,000



Transportation Impact Fees: CIP

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
TOTAL	\$ 89,209,000	35%	\$ 31,527,674

Without Overpass

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
TOTAL	\$ 91,209,000	37%	\$ 33,527,674

With Overpass



Transportation Impact Fees: CIP

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 Modification	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
Other Miscellaneous					
Project Title	Roadway	From	To	Description	2029 Cost
Northwest Blvd Median	Northwest Boulevard	Lakewood	Lacrosse	Install Median on NW Blvd	\$633,000
TOTAL					\$79,673,000



Transportation Impact Fees: CIP

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
TOTAL					\$11,536,000



Transportation Impact Fees: Draft Calcs

	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	\$ 28,693,180	\$ 30,693,180
10-Year Change in PM Peak Hour Vehicle Trips	8,807	8,807
Transportation Improvement Fee per Trip*	\$ 3,258	\$ 3,485
Motorized Fee Per Trip	\$ 2,030	\$ 2,257
Non-Motorized (bike/ped) Fee	\$ 1,228	\$ 1,550

* excludes 5% administration cost.



Transportation Impact Fees: Draft Calcs

Scenario A: Impact Fee per Unit of Development

Land Use Classification	Total PM		Motorized Transport Impact Fee	Bike/Ped Transport Impact Fee	Admin. Fee (@5%)	Total
	Rate Per ERU	Units				
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

No Julia Street overpass planning in CIP

Scenario B: Impact Fee per Unit of Development

Land Use Classification	Total PM		Motorized Transport Impact Fee	Bike/Ped Transport Impact Fee	Admin. Fee (@5%)	Total
	Rate Per ERU	Units				
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

Includes \$2 million in CIP for Julia Street overpass planning

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



Police CIP

Police Capital Improvement Program: 2024-2034

Project	2029 Estimated		% Impact Fee	Eligible Costs
	Cost	Eligible	Eligible	
Buildings and Land				
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
Trucks, Trailers and Utility Vehicles				
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
Total	\$ 8,442,000	71.2%	\$	6,009,305

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



Fire CIP

Fire Impact Fee Capital Improvement Plan, 2024-2034

Project	2029 Estimated Cost	% Impact Fee Eligible	Eligible Costs
Buildings and Land			
Fire Station #5 (~7,000 SF)	\$ 3,001,000	100%	\$ 3,001,000
Admin. Space (~1,600 SF)	\$ 690,000	100%	\$ 690,000
Storage Space (~4,900 SF)	\$ 440,000	100%	\$ 440,000
Land for Expansion (~1.3 Acres)	\$ 1,030,000	100%	\$ 1,030,000
Subtotal	\$ 5,161,000		
Apparatus			
Ladder Truck (1)	\$ 2,460,000	100%	\$ 2,460,000
Fire Truck (1)	\$ 1,228,000	100%	\$ 1,228,000
Subtotal	\$ 3,688,000		
Trucks, Trailers and Utility Vehicles			
Utility Vehicle (2)	\$ 111,000	100%	\$ 111,000
Inspector/Deputy Truck (2)	\$ 136,000	100%	\$ 136,000
Subtotal	\$ 247,000		
Equipment			
SCBA Equipment (13)	\$ 128,000	100%	\$ 128,000
Subtotal	\$ 128,000		
Total	\$ 9,224,000		\$ 9,224,000

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



Analysis of Incident Responses

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

Incident Response data only reflects police responses to buildings and may be used to allocate eligible CIP costs to growth.

Total annual responses are +/- 60,000.

Source: Coeur d'Alene Police incident response database.



Fire & Police Draft Fee Calculations

Coeur d'Alene Fire Impact Fee: Draft Calculations

Customer Type	Distribution of Demand based on Incidents	Fire CIP: Cost Dist.	Proj. Growth in Units	Fire Impact Fee (Excl. Admin.)	Fire Impact Fee (Incl. Admin.)*	Unit
Residential	62%	\$ 5,427,564	4,941 DUs	\$ 1,098.39	\$ 1,153.31	<i>dwelling</i>
Assisted Living	3%	\$ 297,042	140,525 SF	\$ 2.11	\$ 2.22	<i>sf</i>
Other Non Res	35%	\$ 3,085,795	4,416,173 SF	\$ 0.70	\$ 0.73	<i>sf</i>
Total	100%	\$ 8,810,401				

Source: derived from prior tables. * Includes 5% Admin. Expense.

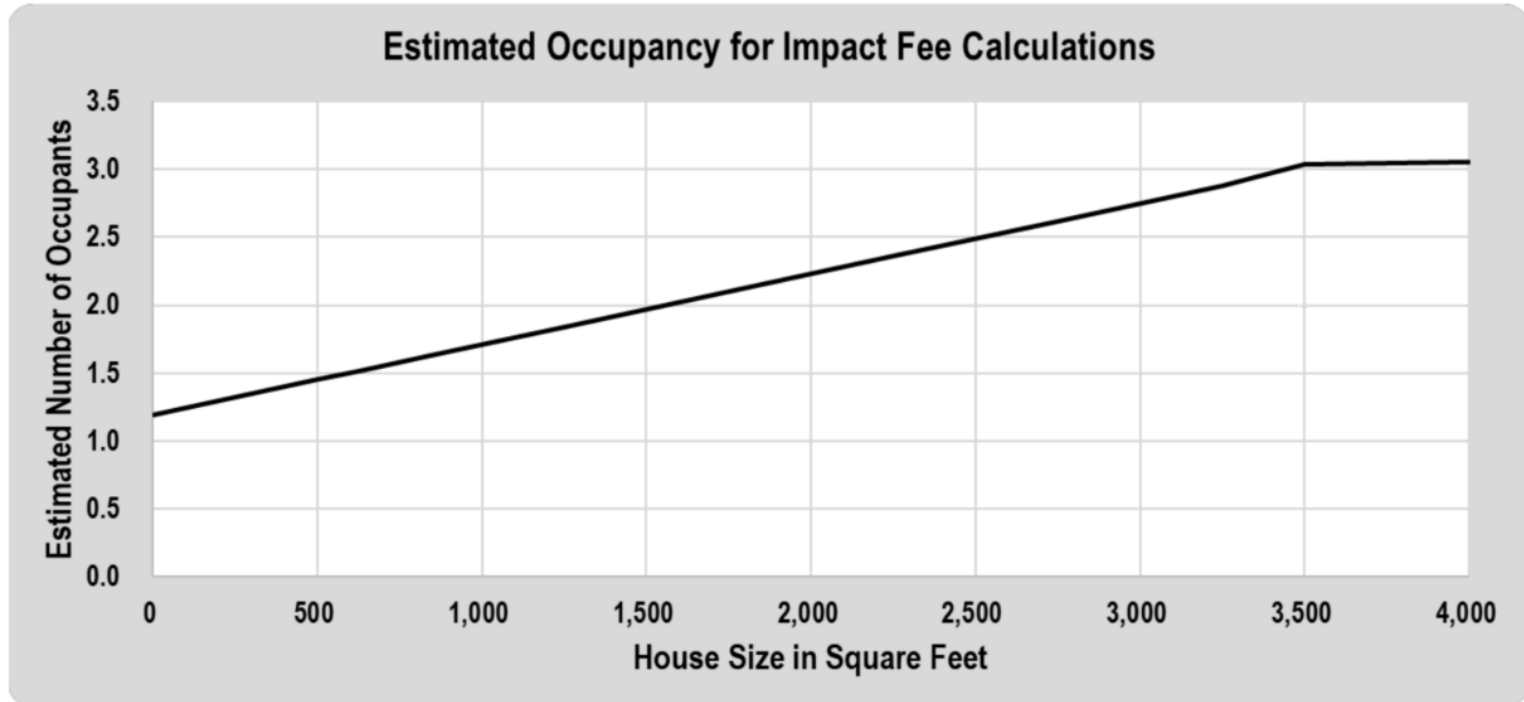
Coeur d'Alene Police Impact Fee: Draft Calculations

Customer Type	Distribution of Demand based on Incidents	Police CIP: Cost Dist.	Proj. Growth in Units	Police Impact Fee (Excl. Admin.)	Police Impact Fee (Incl. Admin.)*	Unit
Residential	62%	\$ 5,682,358	4,941 DUs	\$ 1,149.96	\$ 1,207.45	<i>dwelling</i>
Assisted Living	3%	\$ 310,986	140,525 SF	\$ 2.21	\$ 2.32	<i>sf</i>
Other Non Res	35%	\$ 3,230,656	4,416,173 SF	\$ 0.73	\$ 0.77	<i>sf</i>
Total	100%	\$ 9,224,000				

Source: derived from prior tables. * Includes 5% Admin. Expense.



Draft Impact Fee Scaling for Residential



Summary of Residential Impact Fees by Housing Size

DRAFT Impact Fee Scaling

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
Development Impact Fees						
Parks	\$865	\$1,442	\$1,557	\$1,990	\$2,674	\$3,061
Fire	\$373	\$622	\$672	\$858	\$1,153	\$1,320
Police	\$391	\$651	\$703	\$899	\$1,207	\$1,382
Transportation, Scenario B	\$1,293	\$2,156	\$2,328	\$2,975	\$3,997	\$4,576
Total Single Family Impact Fees*	\$2,922	\$4,871	\$5,260	\$6,722	\$9,032	\$10,340
<i>Single Family Impact Fee Per SF</i>	<i>\$3.90</i>	<i>\$3.90</i>	<i>\$3.90</i>	<i>\$3.90</i>	<i>\$3.90</i>	<i>\$2.95</i>

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

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	\$8.74	<i>per SF</i>
Commercial/Service	\$0.018	\$0.73	\$0.77	\$4.62	\$6.14	<i>per SF</i>
Government/Education	\$0.018	\$0.73	\$0.77	\$2.12	\$3.64	<i>per SF</i>
Other/Misc. Non Res.	\$0.018	\$0.73	\$0.77	\$4.62	\$6.14	<i>per SF</i>
Accommodations (hotel/motel/RV)***	\$2,227	\$242	\$253	\$1,836	\$4,559	<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.



Comparison: Parks

	Current	Updated		
		ADU	Standard	Estate
Coeur d'Alene Current				
Single Family Detached	\$ 756	\$ 865	\$ 2,674	\$ 3,061
Multifamily	\$ 756			
Lodging/RV (per room/unit)	N/A		\$ 2,227	
Commercial Industrial (Per 1,000 Sq Ft)	N/A		\$ 18.00 per SF	
Nampa				
Residential				
SFR	\$ 2,340			
Multifamily	\$ 2,340			
Nonresidential (Per Sq Ft of Gross Building Area)	N/A			
Post Falls (Updated 9/5/23)				
Residential				
Single Family	\$ 6,444			
Multifamily	\$ 4,797			
Non-Residential	N/A			
Twin Falls				
Residential	\$ 1,819			
Non-Residential	N/A			
Caldwell				
Residential (per unit)	\$1,365			
Hayden				
Residential				
Multifamily (4+ units per structure) - per sq ft	\$1.28			
Single Family (1 to 3 units per structure)				
Less than 1000 sq ft	\$ 1,623			
1000 to 2499 sq ft	\$ 2,272			
2500 sq ft+	\$ 2,662			

With Res and Non-Res charges



Comparison: Transport

	Current (rounded)	Updated		
		ADU	Standard	Estate
Quadrant #1				
Single Family Detached	\$ 876	\$ 1,293	\$ 3,997	\$ 4,576
Multifamily	\$ 700		\$ 2.24 per SF	
Commercial Industrial (Per trip)	\$ 27			varies
Quadrant #2				
Single Family Detached	\$ 640			\$ 4,576
Multifamily	\$ 512			\$ -
Commercial Industrial (Per trip)	\$ 14			varies
Quadrant #3/4				
Single Family Detached	\$ 816			\$ 4,576
Multifamily Unit	\$ 853			\$ -
Commercial Industrial (Per trip)	\$ 15			varies
Non Residential	<i>converted</i>			
Industrial/Warehouse (per 1,000 Sq Ft)	\$ 57			\$ 7,221
Commercial/Service (per 1,000 Sq Ft)	\$ 36			\$ 4,616
Government/Education (per 1,000 Sq. Ft)	\$ 17			\$ 2,116
Accommodations (per hotel/motel room)	\$ 14			\$ 1,836

Cost Scenario B: With Overpass Planning



Transport Fee Comparison (continued)

Nampa	
Residential	
SFR	\$ 3,000
Multifamily	\$ 1,470
Nonresidential (Per 1000 Sq Ft)	
Retail	\$ 7,420
Office	\$ 3,490
Industrial	\$ 1,200
Post Falls (Updated 9/5/23)	
Residential	
Single Family	\$ 4,561
Multifamily	\$ 2,827
Non-Residential (Per Sq Ft)	
Commercial / Shopping Center	\$ 7.70
Office	\$ 3.01
Light Industrial	\$ 1.54
Manufacturing	\$ 1.22
Warehousing	\$ 0.55
Mini-Warehouse	\$ 0.48
Elementary School	\$ 3.98
Middle School/ Junior High	\$ 4.13
High School	\$ 2.88
Day Care	\$ 9.71
Church	\$ 2.16
Assisted Living	\$ 1.29
Nursing Home	\$ 2.05
Recreational Community Center	\$ 8.92
Hotel (per ro	\$2,583.63
Hotel (per Sq Ft.)	N/A

Twin Falls	
Residential	
Single Family	\$ 1,596
Multi Family	\$ 855
Non-Residential (per 1000 Sq Ft)	
Retail	\$ 3,540
Office	\$ 2,110
Industrial	\$ 650
Institutional	\$ 400
Hayden	
Residential	
Multifamily (4+ units per structure) - per sq ft	\$1.29
Single Family (1 to 3 units per structure)	
Less than 1000 sq ft	\$ 2,288
1000 to 2499 sq ft	\$ 2,423
2500 sq ft+	\$ 2,659
Non-Residential	
Hotel/Motel (Per Room)	\$ 1,443
Industrial/Warehouse (per 1000 Sq Ft)	\$ 540
Office General (per 1,000 Sq Ft)	\$ 1,980
Medical Office (per 1000 Sq Ft)	\$ 3,360
Retail/ Restaurant (per 1000 Sq Ft)	\$ 6,990
Service/Other (per 1000 Sq Ft)	\$ 2,250



Comparison to Current Fees: Public Safety

Coeur d'Alene	Current			Updated		
	Police	Fire	(Combined)	ADU	Standard	Estate
Single Family Detached	\$ 70.31	\$ 138.00	\$ 208	\$ 764	\$ 2,361	\$ 2,703
Multifamily Unit	\$ 70.31	\$ 138.00	\$ 208		\$ 1.20 per SF	
Non-Res (Per 1,000 Sq Ft)	\$ 24.21	\$ 47.52	\$ 72		\$ 1,765	
Assisted Living (per 1,000 Sq Ft)			N/A		\$ 5.34 per SF	



Comparison to Current Fees: Public Safety

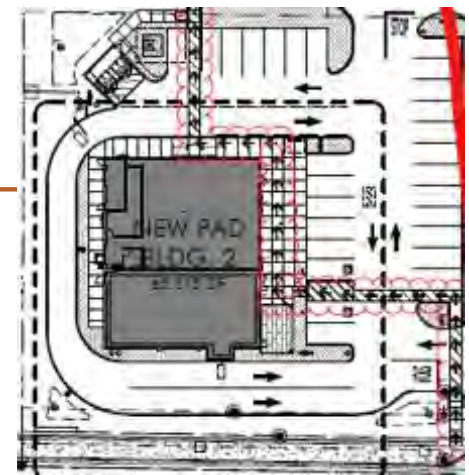
Nampa	Police	Fire	(Combined)
Residential			
SFR	\$ 604	\$ 1,567	\$ 2,171
Multifamily	\$ 604	\$ 1,567	\$ 2,171
Nonresidential (Per 1000 Sq Ft)			
Retail	\$ 270	\$ 630	\$ 900
Office	\$ 270	\$ 630	\$ 900
Industrial	\$ 270	\$ 630	\$ 900
Post Falls (Updated 9/5/23)			
Residential			
Single Family	\$ 1,260		Fire/EMS is a pass thru
Multifamily	\$ 937		
Non-Residential (Per Sq Ft)			
Commercial / Shopping Center	\$ 1.24		
Office	\$ 0.49		
Light Industrial	\$ 0.25		
Manufacturing	\$ 0.20		
Warehousing	\$ 0.09		
Mini-Warehouse	\$ 0.08		
Elementary School	\$ 0.64		
Middle School/ Junior High	\$ 0.66		
High School	\$ 0.47		
Day Care	\$ 1.57		
Church	\$ 0.35		
Assisted Living	\$ 0.21		
Nursing Home	\$ 0.33		
Recreational Community Center	\$ 1.44		
Hotel (per room)	\$ 416.12		
Hotel (per Sq Ft)	N/A		

Twin Falls	Police	Fire	(Combined)
Residential (per unit)	\$ 262	\$ 1,048	\$ 1,310
Non-Residential (per 1000 Sq Ft)	\$ 130	\$ 520	\$ 650
Caldwell			
Residential (per unit)	\$ 111	\$ 744	\$ 856
Non-Residential (per 1000 Sq Ft)	\$ 60	\$ 370	\$ 430
Hayden			
Fire and EMS District (pass through)			
Residential (per unit)		\$1,434	\$1,434
Non-Residential (per 1000 Sq Ft)		\$790	\$790



Example: New Restaurant

- ◆ 5,315 square feet



	CDA Proposed	Post Falls*	Nampa	Hayden**
Parks	\$95.67	\$0.00	\$0.00	\$0.00
Fire	\$3,879.95	\$3,667.35	\$3,348.45	\$4,198.85
Police	\$4,092.55	\$6,590.60	\$1,435.05	
Transportation	\$24,555.30	\$40,925.50	\$39,437.30	\$37,151.85
Total	\$32,623.47	\$51,183.45	\$44,220.80	\$41,350.70

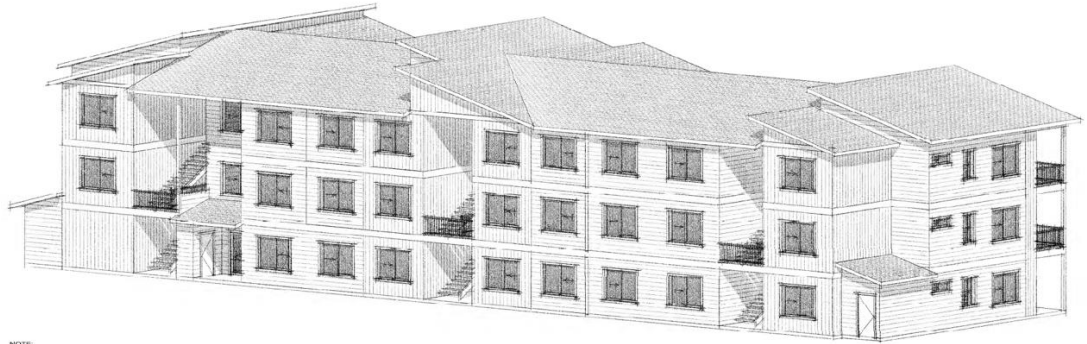
*Fire/EMS is a pass thru in Post Falls

**Fire/EMS is a pass thru, no police in Hayden



Example: Apartment Building

- ◆ 18 MF units
- ◆ 18,879 square feet



NOTE:

	CDA Proposed	Post Falls*	Nampa	Hayden**
Parks	\$21,710.85	\$86,346.00	\$42,120.00	\$23,409.96
Fire	\$9,439.50	\$24,840.00	\$28,206.00	\$25,776.00
Police	\$9,817.08	\$16,866.00	\$10,872.00	
Transportation	\$42,288.96	\$50,886.00	\$26,460.00	\$24,353.91
Total	\$83,256.39	\$178,938.00	\$107,658.00	\$73,539.87

*Fire/EMS is a pass thru in Post Falls

**Fire/EMS is a pass thru, no police in Hayden



Example: Hotel

- ◆ 89 Rooms



	CDA Proposed	Post Falls*	Nampa***	Hayden**
Parks	\$198,203.00	\$0.00	\$0.00	\$0.00
Fire	\$21,538.00	\$36,932.94	\$139,463.00	\$42,285.54
Police	\$22,517.00	\$37,034.68	\$53,756.00	\$0.00
Transportation	\$163,404.00	\$229,943.07	\$130,830.00	\$128,427.00
Total	\$405,662.00	\$303,910.69	\$324,049.00	\$170,712.54

*Fire/EMS is a pass thru in Post Falls

**Fire/EMS is a pass thru, no police in Hayden

***MF land use used because no accommodations in schedule



Example: Average Home

- ◆ 2300 SF
- ◆ 1 DU

	CDA Proposed	Post Falls*	Nampa***	Hayden**
Parks	\$2,674.00	\$6,444.00	\$2,340.00	\$2,272.00
Fire	\$1,153.00	\$1,380.00	\$604.00	\$1,434.00
Police	\$1,207.00	\$1,260.00	\$1,567.00	
Transportation	\$3,997.00	\$4,561.00	\$3,000.00	\$2,423.00
Total	\$9,031.00	\$13,645.00	\$7,511.00	\$6,129.00

*Fire/EMS is a pass thru in Post Falls

**Fire/EMS is a pass thru, no police in Hayden



Annexation Fee

- ◆ Currently \$750/dwelling unit outside the existing city limits
- ◆ Cost basis includes property-tax supported city functions
- ◆ Growth measured in residential equivalents

Coeur D' Alene Residential Equivalent Assumptions

	1997*	2022
Residential customers (per utility records)	14,111	17,146
Non-Res Equivalents**	5,477	7,011
Total Res Equivalents	19,588	24,157
*based on prior adopted Resolution		
** 2022 Assumptions:		
Non Res Floor Area (SF)		20,359,022
Res Equivalent (SF per Job)		2,904
Non-Res Equivalents		7,011



Annexation Fee

City Property Tax Supported Budget, FY 2022-23		
General Fund	\$	23,770,000
Special Fund	\$	1,777,000
Tax Supported Trust and Agency	\$	152,000
Total	\$	25,699,000
Residential Equivalents		
Residential Units (per city utility account)		17,146
Non-Residential Units		7,011
Total		24,157
Cost per Residential Unit, FY 2022-23		
	\$	1,064
Inflation Adjustment: for FY 2023-24 (based on CPI Index)		1.0647
Annexation Fee per Residential Unit, FY 2023-24	\$	1,133
	Prior Fee	Proposed Fee
Prior 1997-98 Annexation Fee	\$	750
Inflation Escalation: July 1997-March 2024		1.89273
Prior Fee if Indexed to today's dollars	\$	1,419
Annexation Fee Based on 2022-23 Budget		\$ 1,064
Actual Inflation Escalation: July 2022 to July 2023		1.03183
Proj. Inflation Escalation: July 2023 to July 2024		1.03183
Proposed Annexation Fee Indexed to July 2024\$	\$	1,133



Policy Discussion and Direction

- ◆ Discuss CIPs
 - Julia St planning/pre-engineering
 - Other input
- ◆ Scaling residential fees
- ◆ Parks non-residential and accommodations fees
- ◆ Elimination of transportation quadrants
- ◆ Land use categories
 - More non-residential categories
 - Assisted living public safety category
- ◆ Credit policies
- ◆ Implementation



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