

**PLANNING COMMISSION WORKSHOP
CITY HALL
UPSTAIRS, CONFERENCE ROOM #6
702 E. Mullan Avenue**

JULY 20, 2023

12:00 p.m. CALL TO ORDER

ROLL CALL: Messina, Fleming, Ingalls, Luttrupp, Coppess, McCracken, Ward

WORKSHOP:

A discussion on the development impact fee study for; Fire, Police, Parks, Transportation, and a briefing on annexation fees. The consultant team will review the following;

1. Recap of prior meeting (including discussion of impact fee policy options and draft Annexation fee estimates)
2. Draft CIPs
3. Draft Impact Fee Estimates
4. Discussion and Next Steps

ADJOURNMENT/CONTINUATION:

Motion by _____, seconded by _____ ,
to continue meeting to _____, ____, at __ p.m.; motion carried unanimously.

Coeur d'Alene Development Impact Fees Update



Initial Findings

Prepared July 18, 2023

Presented by: Todd Chase, AICP, LEED



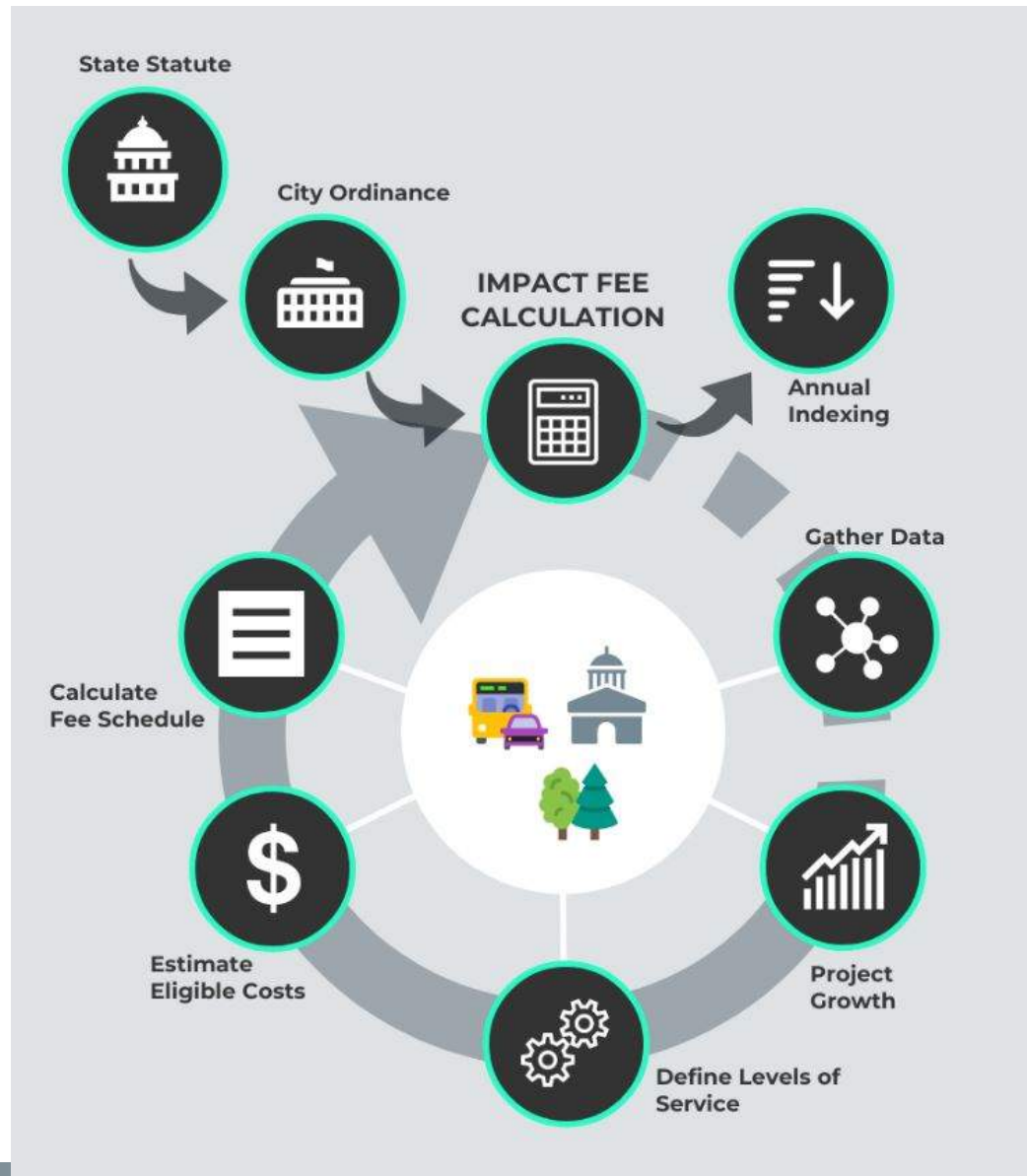
Overview of Impact Fees

- ◆ **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 and Trails
 - Fire and Police Facilities
 - Transportation (roadways and bicycle/pedestrian facilities)



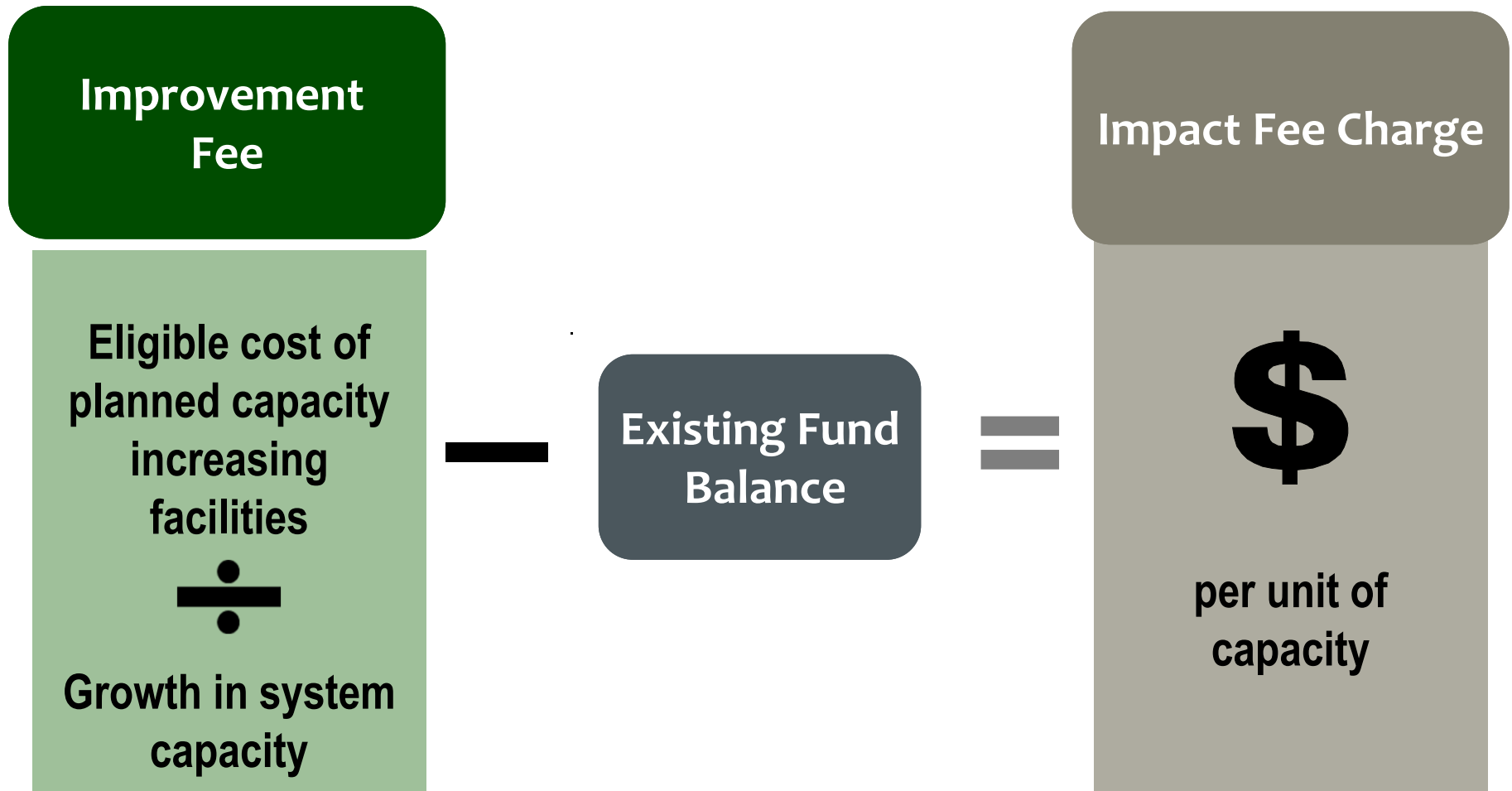
Methodology

- ◆ Impact fees must comply with *Idaho development impact fee act, title 67, chapter 82, Idaho Code*





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 and Trails (Population, Visitors)
 - Fire and Police (Res and Non-Res Development)



Parks/Trails Impact Fees: CIP

Impact fee scenarios analysis :

- Charge only Residential growth (like current method)
- Charge Res and Non-Res growth (proposed method)

Source CIP	Park Location	Project Description	2034 Costs
New Parks CIP	BLM Park (Harbor Center)	Development of new parks	\$ 5,676,000
	BLM Park (Lacrosse)		\$ 5,676,000
	Trails Park – Hanley and Carrington		\$ 3,329,000
	Huetter Farmland – South of Prairie Trail		\$ 2,561,000
	Park System Expansion		\$ 5,949,000
Source CIP	Park Location	Project Description	2034 Costs
Improvements to Existing Parks CIP	Atlas Park	Day-Use Dock & Security Cameras	\$ 427,000
	Canfield Sports Complex	Small Playground and restroom (needs utilities)	\$ 213,000
	East Tubbs Hill Park	Restroom, parking lot reconstruction	\$ 686,000
	Northshire Park	Resurface and expand tennis/pickleball courts	\$ 982,000
	Person Field	150-stall parking lots (south and west sides)	\$ 2,667,000
	Ramsey Park	Playground	\$ 800,000
Grand Total			\$ 28,966,000



Parks/Trails Impact Fees: Draft Calcs

Impact fee scenarios analysis :

- Charge only Residential growth (like current method)
- Charge Res and Non-Res growth (proposed method)

Impact Fee Calculation	
Improvement Fee Cost Basis	\$ 24,242,546
(less) Existing Parks Impact Fee Fund Balance	\$ 1,923,221
Adjusted Improvement Fee Cost Basis	\$ 22,319,325
Growth in Customers	13,519
Improvement Fee	\$ 1,650.93
Administration Fee (5% of fee)	\$ 82.55
Total Parks Impact Fee per Customer	\$ 1,733.48



Parks Impact Fees by Land Use

17-Jul-23

Parks Impact Fee Summary \$ **1,733.48** *impact fee per customer*

Land Use Category	Customer Units (avg.)	Parks Impact Fee per Unit	Unit
Single Family Housing Unit*	2.50	\$ 4,338	dwelling
Multi-Family Unit*	3.32	\$ 5,762	dwelling
Lodging Room**	2.22	\$ 3,849	room
Fee per Employee	0.01	\$ 21	employee
Fee per Non-Res SF***	667	\$ 0.03	per SF

Scenario with Res and non-res charges

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

- ◆ **Should Parks Impact Fee be expanded to include non-residential development?**
- ◆ **Should single family impact fees vary by dwelling size?**



Transportation Impact Fees

Impact fee scenarios analysis :

- Vary fees based on location (current method has 4 quadrants)
- One citywide charge (recommended)
- With or without the \$29.3 M Julia Overpass project?

Transportation Facility Improvements, 2024-2034			W/O Overpass
Facility Type	Total Cost	Growth Share	TIF Cost Basis
Motorized	\$ 68,464,000	42%	\$ 11,447,561
Motorized - Intersections	\$ 25,000,000	55%	\$ 13,681,661
Motorized - Other Miscellaneous	\$ 900,000	17%	\$ 150,992
Non-Motorized Projects	\$ 9,821,000	94%	\$ 9,203,485
TOTAL	\$ 104,185,000	48%	\$ 34,483,698

10-Year Change in PM Peak Hour Vehicle Trips	8,807
Transportation Improvement Fee per Trip	\$ 3,916

Without
Overpass

With Overpass

Transportation Facility Improvements, 2024-2034			With Overpass
Facility Type	Total Cost	Growth Share	TIF Cost Basis
Motorized	\$ 97,729,000	42%	\$ 40,712,561
Motorized - Intersections	\$ 25,000,000	55%	\$ 13,681,661
Motorized - Other Miscellaneous	\$ 900,000	17%	\$ 150,992
Non-Motorized Projects	\$ 9,821,000	94%	\$ 9,203,485
TOTAL	\$ 133,450,000	48%	\$ 63,748,698

10-Year Change in PM Peak Hour Vehicle Trips	8,807
Transportation Improvement Fee per Trip	\$ 7,238



Police CIP

Police DRAFT CIP, May 2023

Project	Allocation Basis	Estimated Cost	% Impact Fee Eligible	Eligible Costs
Buildings and Land				
Police Station Expansion (~4,200 SF)	By Population Growth	\$ 4,110,000	100%	\$ 4,110,000
Police Substation Downtown (~3,500 SF)	By Population Growth	\$ 3,500,000	18%	\$ 630,000
Storage Space (~1,500 SF)	By Population Growth	\$ 503,000	100%	\$ 503,000
Trucks, Trailers and Utility Vehicles				
Vehicles for Additional SRO/CAT (16) (for additional sworn personnel)	By Population Growth	\$ 1,520,000	100%	\$ 1,520,000
ATV (1)	By Population Growth	\$ 23,000	100%	\$ 23,000
Armored Vehicle (1)	By Population Growth	\$ 641,000	100%	\$ 641,000
Total		\$ 10,297,000		\$ 7,427,000

Source: City of Coeur D'Alene, May 6, 2023.

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

Source: Coeur d'Alene Police incident response database.



Fire CIP

Project	2034 Estimated Cost	% Impact Fee Eligible	Eligible Costs
Buildings and Land			
Fire Station #5 (~7,000 SF)	\$ 3,700,000	100%	\$ 3,700,000
Admin. Space (~1,600 SF)	\$ 850,000	100%	\$ 850,000
Storage Space (~4,900 SF)	\$ 540,000	100%	\$ 540,000
Land for Expansion (~1.3 Acres)	\$ 1,260,000	100%	\$ 1,260,000
Subtotal	\$ 6,350,000		
Apparatus			
Ladder Truck (1)	\$ 3,020,000	100%	\$ 3,020,000
Fire Truck (2)	\$ 1,509,000	100%	\$ 1,509,000
Subtotal	\$ 4,529,000		
Trucks, Trailers and Utility Vehicles			
Utility Vehicle (2)	\$ 136,000	100%	\$ 136,000
Inspector/Deputy Truck (2)	\$ 166,000	100%	\$ 166,000
Subtotal	\$ 302,000		
Equipment			
SCBA Equipment (13)	\$ 156,000	100%	\$ 156,000
Subtotal	\$ 156,000		
Total	\$ 11,337,000		\$ 11,337,000

Source: City of Coeur D'Alene, May 6, 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 may be used to allocate eligible CIP costs to growth

Source: Coeur d'Alene Police incident response database.



Fire & Police Draft Fee Calculations

Coeur d'Alene Police and Fire Impact Fee: Draft Calculations

Customer Type	Distribution of Demand based on Incidents	Police CIP: Cost Dist.	Fire CIP: Cost Dist.	Total Police & Fire Cost Basis	Change in Units	Combined Public Safety Fee	Unit
Residential	62%	\$ 4,575,333	\$ 6,984,052	\$ 11,559,385	4,941 DUs	\$ 2,339	<i>dwelling</i>
Assisted Living	3%	\$ 250,401	\$ 382,226	\$ 632,627	140,525 SF	\$ 4.50	<i>sf</i>
Other Non Res	35%	\$ 2,601,266	\$ 3,970,722	\$ 6,571,988	4,416,173 SF	\$ 1.49	<i>sf</i>
Total	100%	\$ 7,427,000	\$ 11,337,000	\$ 18,764,000			



Comparison to Current Fee: Parks

Coeur d'Alene Current		CURRENT	DRAFT (7/17/23)
Single Family Detached		\$ 756	\$ 4,338
Multifamily		\$ 756	\$ 5,762
Commercial Industrial (Per 1,000 Sq Ft)		N/A	\$ 31.10
Nampa			
Residential			
SFR		\$ 2,340	
Multifamily		\$ 2,340	
Nonresidential (Per Sq Ft of Gross Building Area)		N/A	
Post Falls			
Residential			
Single Family Detached (0-3 Bedrooms)		\$ 1,626	
Single Family Detached (4+ Bedrooms)		\$ 2,403	
Multifamily / Other Residential		\$ 1,483	
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 to Current Fee: Transport

Transportation Impact Fee Survey

Coeur d'Alene Current	Current (rounded)	DRAFT (7/17/23)	Notes
Quadrant #1			
Single Family Detached	\$ 876	\$ 4,111	fees never escalated since 2004
Multifamily	\$ 700	\$ 2,284	fees never escalated since 2004
Commercial Industrial (Per trip)	\$ 27	varies	fees never escalated since 2004
Quadrant #2			
Single Family Detached	\$ 640	\$ 4,111	fees never escalated since 2004
Multifamily	\$ 512	\$ 2,284	fees never escalated since 2004
Commercial Industrial (Per trip)	\$ 14	varies	fees never escalated since 2004
Quadrant #3/4			
Single Family Detached	\$ 816	\$ 4,111	fees never escalated since 2004
Multifamily Unit	\$ 853	\$ 2,284	fees never escalated since 2004
Commercial Industrial (Per trip)	\$ 15	varies	fees never escalated since 2004
Non Residential	<i>converted</i>		
Industrial/Warehouse (per 1,000 Sq Ft)	\$ 57	\$ 8,678	
Commercial/Service (per 1,000 Sq Ft)	\$ 36	\$ 5,547	
Government/Education (per 1,000 Sq. Ft)	\$ 17	\$ 2,543	
Accomodations (per hotel/motel room)	\$ 14	\$ 2,206	

Without
Overpass

- ◆ No local fee increase since 2004 despite inflation
- ◆ Transportation Impact Fees should increase.



Transport Fee Comparison (continued)

	<i>Current (rounded)</i>
Nampa	
Residential	
SFR	\$ 3,000
Multifamily	\$ 1,470
Nonresidential (Per 1000 Sq Ft)	
Retail	\$ 7,420
Office	\$ 3,490
Industrial	\$ 1,200
Post Falls	
Residential	
Single Family Detached (0-3 Bedrooms)	\$ 1,079
Single Family Detached (4+ Bedrooms)	\$ 1,450
Multifamily / Other Residential	\$ 901
Non-Residential (per 1000 Sq Ft)	
Commercial / Shopping Center	\$ 1,800
Office	\$ 710
Mini Warehouse	\$ 180
Warehousing	\$ 240
Manufacturing	\$ 270
Light Industrial	\$ 440

	<i>Current (rounded)</i>
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		DRAFT
	Police	Fire	(Combined)	7/17/2023
Single Family Detached	\$ 70.31	\$ 138.00	\$ 208	\$ 2,339
Multifamily Unit	\$ 70.31	\$ 138.00	\$ 208	\$ 2,339
Non-Res (Per 1,000 Sq Ft)	\$ 24.21	\$ 47.52	\$ 72	\$ 1,488
Assisted Living (per 1,000 Sq Ft)			N/A	\$ 4,502
Nampa				
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				
Residential				
Single Family Detached (0-3 Bedrooms)			\$ 389	
Single Family Detached (4+ Bedrooms)			\$ 583	
Multifamily / Other Residential			\$ 350	
Non-Residential (per 1000 Sq Ft)				
Commercial / Shopping Center			\$ 830	
Office			\$ 300	
Mini Warehouse			\$ 90	
Warehousing			\$ 110	
Manufacturing			\$ 110	
Light Industrial			\$ 210	
Twin Falls				
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	



Policy Discussion and Direction

- ◆ **Discuss and determine amount of new impact fees**
 - Parks and Trails
 - Police and Fire
 - Transportation
- ◆ **Should fees vary by dwelling unit size?**
- ◆ **Discuss credit policies**
- ◆ **Discuss Implementation date**



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Without Julia Street Overpass

Motorized Projects						
Roadway Reconstruction, Widening, and New Roads						
Project Title	Roadway	From	To	Description	2034 Estimated Cost	Source
15th Street; Widen to Three Lanes	15th St	Harrison	Best Ave	Widen to three lanes, includes roadway, sidewalk, upgrade 15th/Best signal, and stormwater	\$9,420,000	KMPO
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	\$13,140,000	KMPO
East Sherman Corridor Study	Sherman Ave	8th St	23rd St	Corridor Study	\$230,000	City of Coeur d'Alene
East Sherman Revitalization	Sherman Ave	8th St	23rd St	Curb, Sidewalk, Street Trees, etc	\$9,410,000	KMPO
Dalton Ave Widening	Dalton Ave	Isabella	US 95	Widen to 3 lanes w/ bike lanes and sidewalks	\$5,400,000	KMPO
Hanley Widening	Hanley Ave	Carrington Ln	Ramsey Rd	Rt and Left turn lanes at 4 two-way stop control intersections	\$4,350,000	City of Coeur d'Alene
Harrison Ave Reconstruction	Harrison Ave	Gov't Way	15th St	Reconstruct curb to curb, upgrade ped ramps/sidewalk to meet ADA when needed.	\$5,190,000	City of Coeur d'Alene
Kathleen Ave; Widen to Three Lanes	Kathleen Ave	Atlas Rd	Player Drive	Widen to 3 lanes	\$9,480,000	KMPO
Kathleen Ave; Widen to Three Lanes	Kathleen Ave/Margaret Ave	4th St	15th St	Widen to three lanes	\$2,684,000	KMPO
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	\$3,730,000	City of Coeur d'Alene
Ramsey Rd - Remove Medians/Extend TWLT Lane/Pipe Stormwater	Ramsey Rd	Hanley Ave	Golf Course Rd	Remove medians and extend left lane	\$5,430,000	City of Coeur d'Alene
Intersection Improvements						
Project Title	Roadway	From	To	Description	2034 Cost	Source
4th/Dalton Roundabout	Dalton Ave / 4th St	Dalton Ave	4th St	Install Roundabout	\$1,510,000	City of Coeur d'Alene
4th/Neider Protected/Permissive Signal Modficiation	4th St	4th St	Neider	Upgrade signal to allow for protected permissive left turns	\$180,000	City of Coeur d'Alene
4th/Harrison, 3rd/Harrison signal upgrades	4th/Harrison, 3rd/Harrison	4th St & 3rd St	Harrison	upgrade signals	\$1,210,000	City of Coeur d'Alene
15th/Nettleton Gulch Intersection Improvements	15th / Nettleton Gulch	15th St	Nettleton Gulch	Traffic Signal or mini-roundabout	\$1,270,000	City of Coeur d'Alene
15th/Elm Intersection Improvements	15th	Elm		Signal	\$1,370,000	City of Coeur d'Alene
15th St/Harrison	15th St	15th St	Harrison	Upgrades to controller, detection, preemption, etc.	\$600,000	City of Coeur d'Alene
Hanley Roundabout Intersection Improvements	Hanley Ave	Atlas	Ramsey Rd	Improve capacity of 2 RABs on Hanley through CDA Place	\$2,720,000	City of Coeur d'Alene
Hanley/Carrington Signal	Hanley Ave	Hanley Ave	Carrington	Traffic Signal (only east leg)	\$1,060,000	City of Coeur d'Alene
Huetter/Hanley Signal	Hanley Ave	Hanley Ave	Huetter Road	Traffic Signal (1/4 that is in CDA)	\$1,060,000	City of Coeur d'Alene
Ironwood/Lakewood Traffic Signal	Ironwood/Lakewood Intersection	Ironwood	Lakewood	New Traffic Signal	\$2,720,000	CdA Health Corridor
Lakeside Ave/3rd St	Lakeside Ave/3rd St	Lakeside Ave	3rd St	Signal Improvements	\$700,000	City of Coeur d'Alene
Lakeside Ave/4th St Signal Improvements	Lakeside Ave/4th St	Lakeside Ave	4th St	Signal Improvements	\$700,000	City of Coeur d'Alene

Lakeside Ave/7th St Signal Improvements	Lakeside Ave/7th St	Lakeside Ave	7th St	Signal Improvements	\$700,000	City of Coeur d'Alene
Preemption Signal Upgrades (45 signals)	City wide			Update signals for preemption upgrades	\$1,665,000	City of Coeur d'Alene
Ramsey Rd/Fire Station Traffic Signal	Ramsey Rd	Ramsey Rd	Fire Station	Install Traffic Signal at Fire Station entrance/exit.	\$600,000	City of Coeur d'Alene
Sherman/7th Signal Improvements	Sherman/7th	Sherman Ave	7th St	Signal Improvements	\$610,000	City of Coeur d'Alene
Sherman/8th Signal Improvements	Sherman/8th	Sherman Ave	8th St	Signal Improvements	\$610,000	City of Coeur d'Alene
Government Way Signal Coordination	Gov't Way	Harrison	Prairie Ave	Signal Coordination & ADA upgrades (10 intersections)	\$5,195,000	City of Coeur d'Alene
Ramsey Road Signal Coordination	Ramsey Road	Kathleen Ave	Dalton Ave	Signal Coordination & ADA upgrades (3 intersections)	\$520,000	City of Coeur d'Alene

Other Miscellaneous

Project Title	Roadway	From	To	Description	2034 Cost	Source
Northwest Blvd Median	Northwest Boulevard	Lakewood	Lacrosse	Install Median on NW Blvd	\$900,000	CdA Health Corridor
TOTAL					\$94,364,000	

With Julia Street Overpass

Motorized Projects								
Roadway Reconstruction, Widening, and New Roads								
Project Title	Roadway	From	To	Description	2020 Cost	Design Year Inflated Cost (4%)	2034 Estimated Cost	Source
15th Street; Widen to Three Lanes	15th St	Harrison	Best Ave	Widen to three lanes, includes roadway, sidewalk, upgrade 15th/Best signal, and stormwater	\$2,400,000	\$6,243,000	\$9,420,000	KMPO
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	\$8,709,000	\$13,140,000	KMPO
East Sherman Corridor Study	Sherman Ave	8th St	23rd St	Corridor Study		\$150,000	\$230,000	City of Coeur d'Alene
East Sherman Revitalization	Sherman Ave	8th St	23rd St	Curb, Sidewalk, Street Trees, etc	\$6,000,000	\$6,237,116	\$9,410,000	KMPO
Dalton Ave Widening	Dalton Ave	Isabella	US 95	Widen to 3 lanes w/ bike lanes and sidewalks	\$3,050,000	\$3,577,516	\$5,400,000	KMPO
Hanley Widening	Hanley Ave	Carrington Ln	Ramsey Rd	Rt and Left turn lanes at 4 two-way stop control intersections		\$2,880,000	\$4,350,000	City of Coeur d'Alene
Harrison Ave Reconstruction	Harrison Ave	Gov't Way	15th St	Reconstruct curb to curb, upgrade ped ramps/sidewalk to meet ADA when needed.	\$5,670,000	\$3,442,000	\$5,190,000	City of Coeur d'Alene
Julia St Overpass and St Improvements	Julia Street	Kathleen Ave	Ironwood Dr	Construct Overpass	\$16,900,000	\$24,054,000	\$29,265,000	KMPO/CdA Health Corridor
Kathleen Ave; Widen to Three Lanes	Kathleen Ave	Atlas Rd	Player Drive	Widen to 3 lanes		\$6,280,000	\$9,480,000	KMPO
Kathleen Ave; Widen to Three Lanes	Kathleen Ave/Margaret Ave	4th St	15th St	Widen to three lanes	\$1,550,000	\$1,814,000	\$2,684,000	KMPO
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	\$2,890,000	\$2,471,000	\$3,730,000	City of Coeur d'Alene
Ramsey Rd - Remove Medians/Extend TWLT Lane/Pipe Stormwater	Ramsey Rd	Hanley Ave	Golf Course Rd	Remove medians and extend left lane		\$2,400,000	\$5,430,000	City of Coeur d'Alene
Intersection Improvements								
Project Title	Roadway	From	To	Description	2020 Cost	Design Year Inflated Cost (4%)	2034 Cost	Source
4th/Dalton Roundabout	Dalton Ave / 4th St	Dalton Ave	4th St	Install Roundabout		\$1,000,000	\$1,510,000	City of Coeur d'Alene
4th/Neider Protected/Permissive Signal Modficiation	4th St	4th St	Neider	Upgrade signal to allow for protected permissive left turns		\$120,000	\$180,000	City of Coeur d'Alene
4th/Harrison, 3rd/Harrison signal upgrades	4th/Harrison, 3rd/Harrison	4th St & 3rd St	Harrison	upgrade signals		\$800,000	\$1,210,000	City of Coeur d'Alene
15th/Nettleton Gulch Intersection Improvements	15th / Nettleton Gulch	15th St	Nettleton Gulch	Traffic Signal or mini-roundabout		\$840,000	\$1,270,000	City of Coeur d'Alene
15th/Elm Intersection Improvements	15th	Elm		Signal		\$910,000	\$1,370,000	City of Coeur d'Alene
15th St/Harrison	15th St	15th St	Harrison	Upgrades to controller, detection, preemption, etc.		\$400,000	\$600,000	City of Coeur d'Alene
Hanley Roundabout Intersection Improvements	Hanley Ave	Atlas	Ramsey Rd	Improve capacity of 2 RABs on Hanley through CDA Place		\$1,800,000	\$2,720,000	City of Coeur d'Alene
Hanley/Carrington Signal	Hanley Ave	Hanley Ave	Carrington	Traffic Signal (only east leg)		\$700,000	\$1,060,000	City of Coeur d'Alene

Huetter/Hanley Signal	Hanley Ave	Hanley Ave	Huetter Road	Traffic Signal (1/4 that is in CDA)		\$700,000	\$1,060,000	City of Coeur d'Alene
Ironwood/Lakewood Traffic Signal	Ironwood/Lakewood Intersection	Ironwood	Lakewood	New Traffic Signal	\$1,800,000	\$1,800,000	\$2,720,000	CdA Health Corridor
Lakeside Ave/3rd St	Lakeside Ave/3rd St	Lakeside Ave	3rd St	Signal Improvements	\$395,000	\$463,000	\$700,000	City of Coeur d'Alene
Lakeside Ave/4th St Signal Improvements	Lakeside Ave/4th St	Lakeside Ave	4th St	Signal Improvements	\$395,000	\$463,000	\$700,000	City of Coeur d'Alene
Lakeside Ave/7th St Signal Improvements	Lakeside Ave/7th St	Lakeside Ave	7th St	Signal Improvements	\$395,000	\$463,000	\$700,000	City of Coeur d'Alene
Preemption Signal Upgrades (45 signals)	City wide			Update signals for preemption upgrades		\$1,125,000	\$1,665,000	City of Coeur d'Alene
Ramsey Rd/Fire Station Traffic Signal	Ramsey Rd	Ramsey Rd	Fire Station	Install Traffic Signal at Fire Station entrance/exit.		\$400,000	\$600,000	City of Coeur d'Alene
Sherman/7th Signal Improvements	Sherman/7th	Sherman Ave	7th St	Signal Improvements	\$345,000	\$404,000	\$610,000	City of Coeur d'Alene
Sherman/8th Signal Improvements	Sherman/8th	Sherman Ave	8th St	Signal Improvements	\$345,000	\$404,000	\$610,000	City of Coeur d'Alene
Government Way Signal Coordination	Gov't Way	Harrison	Prairie Ave	Signal Coordination & ADA upgrades (10 intersections)	\$3,000,000	\$5,196,000	\$5,195,000	City of Coeur d'Alene
Ramsey Road Signal Coordination	Ramsey Road	Kathleen Ave	Dalton Ave	Signal Coordination & ADA upgrades (3 intersections)	\$300,300	\$521,000	\$520,000	City of Coeur d'Alene

Other Miscellaneous

Project Title	Roadway	From	To	Description	2020 Cost	Design Year Inflated Cost (4%)	2034 Cost	Source
Northwest Blvd Median	Northwest Boulevard	Lakewood	Lacrosse	Install Median on NW Blvd	\$520,000	\$658,000	\$900,000	CdA Health Corridor
TOTAL w Julia Overpass							\$123,629,000	

Non-Motorized Projects

Project Title	Roadway	From	To	Description	2034 Cost	Source
Dalton Ave - Government Way to 4th St	Dalton Ave	Government Way	4th St	Install sidewalk	\$2,156,000	City of Coeur d'Alene
E. Sherman RRFBs (17th and 19th)	Sherman Ave	Sherman Ave	17th and 19th	Install RRFBs	\$110,000	City of Coeur d'Alene
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.)	\$843,000	Trails & Bikeways Plan
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.	\$1,251,000	Trails & Bikeways Plan
Hoffman Ave - 4th/Troy St	Hoffman Ave	4th St	Troy St	Extend Sidewalk	\$619,000	City of Coeur d'Alene
Huetter Road Shared Use Path	Huetter Road	Hanley	Prairie	One miles shared Use Path east side of Huetter.	\$645,000	Trails & Bikeways Plan
Kathleen Ave - 4th/15th St Sidewalk Extension	Kathleen Ave	4th St	15th St	Extend Sidewalk	\$1,409,000	City of Coeur d'Alene
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.	\$986,000	Trails & Bikeways Plan
Northwest Boulevard Commuter Trail	NW BLVD	S. of Lakewood	Hubbard	0.9 mile Shared Use Path	\$1,170,000	Trails & Bikeways Plan, KMPO Non-Motorized Plan
Spokane River Trail	Huetter to Grand Mill			Add Shared Use Path	\$632,000	Trails & Bikeways Plan
TOTAL					\$9,821,000	

IMPROVEMENTS TO EXISTING PARKS		
Park Name	Project Description for Impact Fee CIP	2034 Cost
Atlas Park	Day-Use Dock & Security Cameras	\$427,000
Canfield Sports Complex	Small Playground and restroom (needs utilities)	\$982,000
East Tubbs Hill Park	Restroom, parking lot reconstruction	\$708,000
Northshire Park	Resurface and expand tennis/pickleball courts	\$179,000
Person Field	150-stall parking lots (south and west sides)	\$768,000
Ramsey Park	Playground	\$256,000
	Existing Parks Total	\$3,320,000

PROPOSED NEW PARKS			
Proposed Park Location/Proposed Name	Project Description for Impact Fee CIP	Acres	2034 Cost
BLM Park (Harbor Center)	7 Acre Park	7	\$5,676,000
BLM Park (Lacrosse)	7 Acre Park	7	\$5,676,000
Trails Park – Hanley and Carrington	6.5 acre park	6.5	\$3,329,000
Huetter Farmland – South of Prairie Trail	Develop 5 acres	5	\$2,561,000
TBD	Acquire Land for Future Parks	20	\$5,949,000
New Parks Total		45.5	\$17,242,000

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

Item	2034 Estimated Cost	% Impact Fee Eligible
Buildings and Land		
Fire Station No. 5 (~7,000 SF)	\$3,700,000	100%
Administration Space (~1,600 SF)	\$850,000	100%
Storage Space (~4,900 SF)	\$540,000	100%
Developed Land for Expansion (~1.3 acres)	\$1,260,000	100%
Subtotal	\$6,350,000	
Apparatus		
Ladder Truck (1)	\$3,020,000	100%
Fire Truck (Pumper Engine) (1)	\$1,509,000	100%
Subtotal	\$4,529,000	
Trucks, Trailers, and Utility Vehicles		
Utility Vehicle (2) (tow/plow)	\$136,000 (\$68,000 ea.)	100%
Inspector/Deputy Truck (2)	\$166,000 (\$83,000 ea.)	100%
Subtotal	\$302,000	
Equipment		
SCBA Equipment (13)	\$156,000 (\$12,000 ea.)	100%
Subtotal	\$156,000	
TOTAL		\$11,337,000

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

Item	2034 Estimated Cost	% Impact Fee Eligible	Impact Fee Eligible Cost
Buildings and Land			
Police Station Expansion (~4,200 SF)	\$4,110,000	100%	\$4,110,000
Police Substation Downtown (~3,500 SF)	\$3,500,000	18% ¹	\$630,000
Storage Space (~1,500 SF)	\$503,000	100%	\$503,000
Subtotal	\$8,113,000		\$5,243,000
Trucks, Trailers, and Utility Vehicles			
Vehicles (16) for Additional Sworn Personnel ²	\$1,520,000 (\$95,000/ea.)	100%	\$1,520,000 (\$95,000/ea.)
ATV (1)	\$23,000	100%	\$23,000
Armored Vehicle	\$641,000	100%	\$641,000
Subtotal	\$2,184,000		\$2,184,000
TOTAL			\$7,427,000

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.