

Agenda
DEVELOPMENT IMPACT FEE ADVISORY COMMITTEE
April 15, 2024
5:00 PM

Hailey Development Impact Fee Advisory Committee Meetings are open to the public, in person, and by electronic means when available. The city strives to make the meeting available virtually but cannot guarantee access due to platform failure, internet interruptions or other potential technological malfunctions. Participants may join our meeting virtually by the following means:

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Phone Conference ID: 602 369 677#

Call to Order

Consent

- **CA 1** Motion to approve Meeting Minutes dated April 1, 2024. **ACTION ITEM**

Public Hearing

- = **PH 1** Continuation of the proposed amendments to 2024 City Capital Budget Component. The Advisory Committee will form recommendations regarding the proposed budget and review updates to the FY 2024 Capital Improvement Plan for Hailey City Council's consideration as per Idaho Code [67-8205](#). **(ACTION ITEM)**

MEMORANDUM

To: Hailey Development Impact Fee Advisory Committee
From: Lisa Horowitz, Brian Yeager
Date: April 1, 2024
RE: Report on FY 24/25 Capital Improvement Plan and Capital Budget

Background

Hailey's Development Impact Fee Advisory Committee (the DIF Committee) will meet on April 1, 2024, to make recommendations to the Hailey City Council on Hailey's Capital Improvement Plan and Capital Budget for FY 24/25. This annual review is conducted under the authority of Idaho Code 67-8205.3 (b-d). Development Impact Fees (DIF) are also addressed in Idaho Code 67-8204. Governor Little signed a new piece of legislation on March 27, 2023, which was effective July 1, 2023:

<https://legislature.idaho.gov/wp-content/uploads/sessioninfo/2023/legislation/S1114.pdf>

The Hailey DIF Committee has been expanded this year to comply with the new law.

Idaho Code 67-8205

- (3) The development impact fee advisory committee shall serve in an advisory capacity and is established to:
- (b) Review the capital improvements plan, and proposed amendments, and file written comments;
 - (c) Monitor and evaluate implementation of the capital improvements plan;
 - (d) File periodic reports, at least annually, with respect to the capital improvements plan and report to the governmental entity any perceived inequities in implementing the plan or imposing the development impact fees; and

Completed Capital Projects

Hailey completed several projects in FY23/24, and several projects are underway which will be completed prior to the end of the FY23/24 construction season, including:

- Portions of the River Street Pathway were completed as shown below, with the majority of funding coming from the Hailey Urban Renewal Agency:

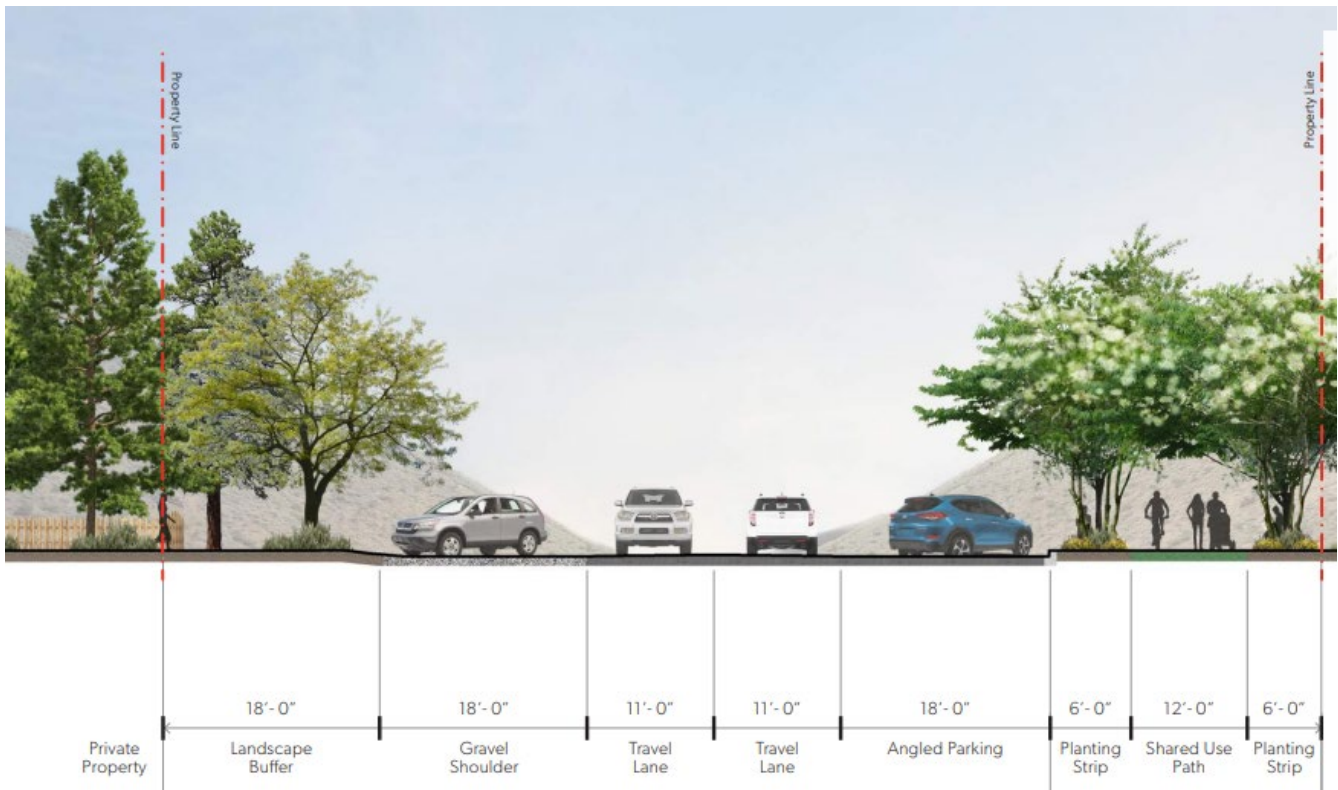


- The LHTAC portion of River street (one block north and south of Bullion Street) will be out for bid in April 2024 and, if bids are within a reasonable price range, will be constructed this summer. A Public Open House was held on Wednesday, March 20, 2024 to address details of construction.
- Successful completion of the bike/pedestrian improvements on McKercher between River Street and Main Street adjacent to Albertson's.
- Bike and pedestrian striping along River Street.
- Successful completion of the East Croy Pathways, which consists of a bike path running eastward from Wood River Trails along Croy Street toward Quigley Road. This path will connect at the intersection of Croy/Eighth Avenue with bicycle infrastructure along Eighth Avenue and connecting to Sunbeam Park. Construction of the Croy Street section was originally slated to begin in 2022 under a TAP Grant but was delayed due to lack of available contractors.



- Initial bid of the Quigley Road pathway, a separated pathway connecting the Sunbeam/Quigley Road pathway to the east to the Quigley trailhead. This pathway is under construction at this time and includes narrowing the asphalt on Quigley Road as a traffic calming measure.
- Design of restrooms and interior upgrades for Hailey Town Center West, which was purchased in 2021 for public purposes and future municipal expansion, including a Town Square. Town Center West usage quadrupled in 2023, with 7,059 attendees/participants at 373 hosted events. Plans continue to integrate the building with the Library and City Hall.
- Fox Acres Pathway reconstruction: to be completed this summer (2024).
- West Elm Street sidewalk: to be completed this summer (2024).
- Hop Porter Stage, Phase 1: platform and electrical to be completed this summer (2024).

Completed/Ongoing Planning Studies



- Successful adoption of the 2024 Hailey Downtown Master Plan, which will guide street sections, tree selection, downtown and adjacent park improvements, private site redevelopment and other downtown priorities over the next 15 years.
- Master planning for interconnected downtown and nearby parks: Hailey Town Square, Heagle Park and Lions Park. Building on the Downtown Master Plan, detailed planning for Hop Porter Park is underway. This work includes analysis of the function of each park; unique characteristics; programmatic analysis and (Lion's Park) concept design. The parks will be knitted together with a pedestrian Boulevard along Bullion Street.

- 2024 Hailey Comprehensive Plan Update is underway with kickoff meetings and surveys scheduled for April 2024. Approximately \$100,000 will be expended on the planning effort in the current fiscal year, with \$80-100,00 scheduled for next fiscal year.
- 2023 Housing Needs Assessment was completed.

Rolling Stock Projects

In 2022, the City returned to a pre-recession fiscal planning construct of separating rolling stock and system maintenance projects out of the Capital Improvement Plan. This approach allows for more consistent long-range planning for rolling stock and routine maintenance projects. These rolling stock purchases and routine maintenance projects do not fall under the purview of the DIF Committee. Notably in FY22/23 the City committed to the purchase of a Fire Pumper Truck and a new Snow Blower. All of the remaining DIF Funds allocated Fire and Transportation projects (\$30,327) has been transferred to the Rolling Stock and System Maintenance Fund for the 2 large equipment purchases, routine vehicle purchases and various routine maintenance projects.

Contractual Obligations

Some of the money within Hailey’s Capital Fund are obligated under direct contracts or by ordinance. These funds should be held until the projects for which they are earmarked can be constructed. These contractual obligations include:

- Colorado Gulch sidewalk in-lieu fees in the amount of \$60,350 were collected in 2018 and are intended for the Broadford Road path when it is constructed in the future. These funds will be supplemented by Development Impact fees to complete the Broadford Road Pathway project.
- Sidewalk in-lieu fees are generally not specifically tied to contracts but are obligated by ordinance to be used on sidewalks within Hailey. The amount of sidewalk in-lieu fees unspent and available for projects at year-end FY23/24 is \$127,760, which will be budgeted for FY 24/25 capital projects.
- Park in-lieu fees held at year-end FY23/24 amount of approximately \$4,000 and will be budgeted for FY24/25 capital projects.
- The City has remaining from its Pathways for People tax the amount of \$233,157 which voters approved for use on bike/ped infrastructure.
- Development Impact Fees must be spent only within the categories they are collected. On hand at year-end FY23/24 and available for budgeting on projects in FY24/25 are development impact fees in the following amounts and categories. Note that portions of these totals are likely to be expended in FY23/24, such as the Hop Porter stage and the Snow Blower.

Transportation DIF for street capital projects & equipment to serve growth:	\$423,997
Park DIF for city-wide park improvements:	\$205,685
Fire DIF for the portion of fire trucks & stations that serve growth:	\$ 30,326
Studies DIF to be used for 5-year CIP Study Update and master plans:	\$ 41,789
<u>TOTAL DEVELOPMENT IMPACT FEES AVAILABLE FOR BUDGETING</u>	<u>\$701,797</u>

Projects

A. River Street Project.

The City is approved for an LHTAC grant to improve two central blocks of River Street. The project is out to bid and, if bids come in within 10% of estimates, will be awarded this spring for summer construction. The match component of this \$3,931,913 million grant is 7.34%, or \$288,602 paid for by Hailey URA. The Hailey URA also contributed funds to the City to improve portions of River Street outside the central LHTAC project and will continue to do so for River Street South. Those improvements will be implemented incrementally until completed. Also scheduled for construction this year is an Urban Renewal River Street improvement for the southwest corner of River and Spruce Streets, which will complete this half block of River Street.

- B. Bullion Promenade.** Bullion Promenade has been identified by the City Council and Hailey URA s a high priority project in the recently adopted Hailey Downtown Master Plan. \$250,000 is proposed to be allocated in the 2025 Capital Plan to prepare design construction drawings and to connect the project to the LHTAC River Street Project.



- C. Hop Porter Stage.** Various grants and donations are being sought to assist in funding a permanent stage for Hop Porter Park. This stage will serve the successful summer concert series Hailey Live, Fourth of July gathering, and various other community musical and theatrical presentations. Currently no outdoor stage exists in Hailey. Approximately \$100,000 is proposed to be allocated in the FY24/25 Capital Plan for Phase One of this stage.

- D. Wellhead Pocket Park.** A pocket park is planned for the corner of River and Silver Streets within the public right of way and adjacent to the City's River Street Well Building. This pocket park will serve residential

developments planned for River Street as well as a corner café. \$100,000 is proposed to be allocated in the FY24/25 Capital Plan for this project.



- E. New Street & Pathway Projects.** Active development in the Quigley & Sunbeam area is the impetus for new roadways and trails in east Hailey. City projects have been identified to increase connectivity of this area, with projects such as 8th Avenue relocation and pathway, and the recently completed East Croy Street pathway. The 2025 Proposed CIP includes design/planning allocations towards the Bullion/Croy intersection as well as 5th and Myrtle intersection.
- D. Woodside Light Industrial Area.** A new Hailey South Urban Renewal District is in the planning stages. Streets within the Woodside Light Industrial area are old with poor drainage, no sidewalks and inadequate parking. If approved, reconstruction of Glenbrook Drive is anticipated as an early project of the new District. Funds earmarked for this (\$2.5 million) are 100% Urban Renewal funds and are contingent on the enactment of the new District. If the District is not enacted in FY24/25, this project will be dropped from the list.
- E. Town Center Plaza and Hailey Town Center West Building.** Hailey Town Center West was purchased in 2021 for public purposes and future municipal expansion, including a Town Square. Design of restrooms and interior upgrades are nearing completion. \$150,000 is planned to implement these improvements, although we are hopeful to be able to complete these improvements in the current fiscal year. Plans continue to integrate the building with the Library and City Hall.
- F. Housing.** The City of Hailey has identified that it, like most other significant employers within Blaine County, needs to provide housing for its employees in transition in order to recruit and retain employees. Hailey has identified funding within the Capital Fund for this purpose.
- G. National Guard Armory Land /Building Acquisition.** The City has leased the National Guard Armory from the National Guard since 2016 for use by the Hailey Police Department. The building and site are ideal, and

the city wishes to be granted or to acquire the building and site from the National Guard. The building has been listed for surplus, and discussions continue. \$100,000 is proposed to be allocated towards this effort.

- H. Fire Station Remodel and/or New Build.** The City has contracted with an architect to study future needs of the Fire Department, including possible needs of consolidated fire and EMS services. A line item has been created for this effort, with no funds proposed to be allocated at this time, with the exception of \$30,000 for the study of an emergency-activated light at 3rd and Highway 75.
- I. Grant Match/Contingency Reserve.** This category allows the City to be opportunistic with grants that may become available. It also provides important reserves in the event that projects come in for bid over the estimate or run over budget during construction.
- J. Pathways for People Project and Highway 75 Access at ARCH Blaine Manor Apartments.** Hailey has retained funds from its 2018 special tax levy in the amount of \$200,000 for an unfinished connector path from First Avenue to the Werthheimer Park (Werthheimer Path). This project cannot effectively be completed until Blaine County School District is ready to redesign Hailey Elementary School, as the pathway requires connection through the existing playground and ballfield. Funds have been languishing for eight years, and staff suggest reallocating to another pathway project aligned with the voter's intent.

Report Filed

This constitutes the annual report, which should be discussed, debated and potentially amended by the Development Impact Fee Advisory Committee, after which a final motion will be to recommend the report to the Hailey City Council for consideration in its annual budgeting process. The attached Capital Improvement Plan and Budget Spreadsheet is part of this report.

FY 24.5 CAPITAL PROJECTS LIST - General Fund

Capital Fund Balance Expenses

Project Description	Estimated Cost	Current FY Appropriation	Committed FUTURE Appropriation	Unfunded	Current Revenue & Funding	Anticipated FUTURE Revenue	Revenue Source
					85,876		Audited Capital Fund Balance September 30, 2022
					3,451,643		Transfer FY22 General Fund Surplus to Capital (Retain 35% current FY Budget Reserve)
					(433,448)		Deduct Restricted Funding (currently in Fund Balance: DIF/In Lieu/P4P/etc.)
					(30,327)		Deduct 100% Streets/Fire DIF to RS (currently in Fund Balance)
					(1,257,698)		Deduction for Planned/Future ARPA payments (currently in Fund Balance)
					(700,785)		Deduction for Projects/Expenditures in Progress since Audit

Streets	Glenbrook Typ. Section Update	2,500,000	2,500,000	0	0	2,500,000	South Woodside URA if established
	South Woodside Industrial Park Other Typical Section Upgrade	1	0	0	1	1	South Woodside URA if established
	Airport Way Typical Section Upgrade, Aviation Dr. to SH-75: Concept/Design	50,000	50,000	0	0	50,000	Airport URA
	River Street South URA Project	850,000	850,000	0	0	850,000	100% URA Funding
	Woodside Bus Pullouts	300,000	10,000	0	290,000		Needs Grant funding
	FD SH-75 Emergency Signal	400,000	30,000	0	370,000		
	Myrtle/Buttercup/5th Intersection Reconfiguration	250,000	15,000	0	235,000		
	River Street North URA Project - Project Contingency if needed	250,000	250,000	0	0	250,000	100% URA Funding if needed
	Relocate 8th further west between Bullion & Croy, Concept Development	15,000	15,000	0	0		Sidewalk In Lieu Reserve for pathway
	Relocate 8th further west between Bullion & Croy, Construction	175,000	20,000	0	155,000		
Pathways	Construct new pathway along east side of relocated 8th Street, Concept Development	5,000	5,000	0	0		
	Construct new pathway along east side of relocated 8th Street, Construction	75,000	75,000	0	0	67,410	
	P4P Path Project (Const. Date TBD)	200,000	0	200,000	0	200,000	P4P Remaining, Awaiting Area Master Plan, timeline uncertain
	Broadford Road Pathway (Const. Date TBD, RESERVE)	358,588	65,000	0	293,588	60,350	In Lieu Fees - Broadford Pathway CGP
	DTMP: Bullion Promenade	1,800,000	250,000	0	1,550,000		
Parks	River Street Wellhead Park	100,000	100,000	0	0	100,000	URA & Enterprise??
	DTMP: Hop Porter Stage/Other	110,000	110,000	0	0	105,685	Parks DIF in Reserve
	HGMP: Park Master Planning and Implementation Projects	200,000	20,000	0	180,000		
	Play structure expansions & installations	30,000	30,000	0	0		Installation for Kiwanis provided structures
	Town Center Plaza & Town Center Building West/Library External Restrooms	1,600,000	150,000	0	1,450,000		Bliss/Lyons Phase 1 Cost Estimate
Admin	City Housing	500,000	500,000	0	0		
	National Guard Armory Building/Land Acquisition	500,000	100,000	0	400,000		
	Fire Station Purchase/Building	1	0	0	1		
	Mountain Rides Bus Facility Match	75,000	75,000	0	0		
	2026 DIF Update Study	20,000	20,000	0	0		
	2025 Comprehensive Plan Update Continuation	100,000	100,000	0	0	1	CIP DIF in Reserve
	2026 5 Year Update to HGMP	15,000	0	0	15,000		
	City Hall Door Lock Upgrade	100,000	0	0	100,000		
	Transportation Master Plan & Area Specific Study Updates	10,000	10,000	0	0		
	Grant Match Reserve/Estimating Contingency Reserve	250,000	250,000	0	0		
Fire	Fire Station Bay Addition	TBD		0	#VALUE!		
	Fire Equipment	TBD	0	0	#VALUE!		
Art/CD	Public Art Maintenance	TBD			#VALUE!		In Reserve, BS 9/30/22
	Public Art Contributions	TBD	0	0	#VALUE!		
	FY Capital Project Art & Maint. Contribution (1.25% of eligible projects)	TBD			#VALUE!		1.25% of Current FY Allocations
Totals:		\$ 10,838,690	\$5,600,000	\$200,000		\$1,548,708	\$3,750,001
Totals:			\$5,800,000			\$5,298,708.92	

Total Revenue Minus Total Appropriations: (\$501,291)

Long Term CIP Project Funding Amounts (See 3 - 20 Year Project List)	years 3 - 5	\$16,987,500
	years 6 - 10	\$22,825,000
	years 11 - 20	\$17,341,500

FY 24 Projects in Progress & Completing in FY	Estimated Cost	Current FY Appropriation	Committed FUTURE Appropriation	Unfunded	Current Revenue & Funding	Anticipated FUTURE Revenue	Revenue Source
River Street STP							STP Funding: \$2,569,000; Additional \$1m added for budget overruns if funded by LHTAC
River Street STP URA Match							URA Local Match to STP
River Street North URA Project							100% URA Funding
East Croy Pathway TAP Match							P4P Interest and excess over \$800k+Sidewalk In lieu Reserve (1078+5720+1980)
East Croy Pathway TAP Grant Construction (Date TBD)							TAP Grant Pending, Agreement & Timeline Pending
Fox Acres Pathway Reconstruction							To be completed FY 24 - Expenditure needs retained from Capital Balance
Sunbeam to Quigley Missing Pathway section							To be completed FY 24 - Grant covers 100%
West Elm Street Sidewalk							State/Local agreement in progress
City Hall Rooftop Solar							Sidewalk In-Lieu Fees in Reserve from Carbonate View & Amatopia
Hop Porter Stage							FY 24 Grant
2023 Downtown Strategic Plan							To be completed FY 24 - Expenditure still pending from Capital Balance: DIF \$100k
2023 Strategic Housing Plan							To be completed FY 24 - Expenditure still pending from Capital Balance
							Completed
Projects Dropped from Previous CIP							
Croy & 8th Mini Roundabout Reconstruction Project							New "T" intersection constructed during pathway project Quigley Phase 2 requirement if portion of P1 \$200k still remains, P2 Annexation fee is \$196,077

CIP Projects: Years 3-20		Prelim. Cost per Schedule Group			Abbreviations DTMP: 2024 Downtown Master Plan TMP: 2020 Transportation Master Plan Update HGMP: 2018 Hailey Greenway Master Plan	
		\$16,987,500	\$22,825,000	\$17,341,500		
Project Description	Planning Estimates	Schedule Years			Notes	Funding
		2 - 5	6 - 10	11 - 20		
DTMP: Main St Enhancements Phase 1	\$2,400,000	X			3 blocks between Walnut St & Carbonate St: provide safety enhancements by implementing consistent sidewalks and curb bulbs at all intersections to shorten crossing distances; expand planters and plant consistent Hybrid Elm or American Linden trees with silva cells; install consistent street furnishings and street lighting.	
DTMP: Main St Crossings Phase 1	\$750,000	X			Crossing at Main St & Bullion St: implement curb bulbs to shorten crossing distance and enhance crosswalks. Crossing at Main St & Croy St: install HAWK, implement curb bulbs to shorten crossing distance and enhance crosswalks.	
DTMP: River St Enhancements Phase 1	\$0				5 blocks between Croy St & Myrtle St: provide safety enhancements by implementing consistent sidewalks and curb bulbs at all intersections to shorten crossing distances; provide protected bike lanes; install planters with silva cells and plant consistent Northern Acclaim Honey Locusts along streets and Swamp White Oaks at curb bulbs; install consistent street furnishings and street lighting; provide outdoor cafe space at mixed use development and public art at curb bulbs.	URA
DTMP: Croy Festival St	\$1,000,000	X			1 block between Main St & River St: install specialty paving, plantings, and street furnishings using materials consistent with the future Town Center Plaza; install removable bollards to safely shut down the festival street for events.	
DTMP: Croy St Enhancements	\$1,600,000	X			3 blocks between the alley west of River St & 1st Ave: provide safety enhancements by implementing consistent sidewalks with protected bike lanes and curb bulbs at all intersections to shorten crossing distance; expand planters and plant consistent Swamp White Oak trees with silva cells; install consistent street furnishings and street lighting.	
DTMP: Bullion St Enhancements	\$1,600,000	X			3 blocks between the alley west of River St & 1st Ave: provide safety enhancements by implementing consistent sidewalks and curb bulbs at all intersections to shorten crossing distance; expand planters and plant consistent Swamp White Oak trees with silva cells; install consistent street furnishings and street lighting.	
DTMP: Main St Enhancements Phase 2	\$1,600,000	X			2 blocks between Walnut St & Elm St: provide safety enhancements by implementing consistent sidewalks and curb bulbs at all intersections to shorten crossing distances; expand planters and plant consistent Hybrid Elm or American Linden trees with silva cells; install consistent street furnishings and street lighting.	
DTMP: Main St Crossing Enhancements Phase 2	\$750,000	X			Crossings at Main St & Carbonate St, Main St & Walnut St, and Main St & Pine St: provide safety enhancements by implementing curb bulbs at all intersections to shorten crossing distances and enhancing crosswalks.	
DTMP: River St Enhancements Phase 2	\$0		X		3 blocks between Croy St & Elm St: provide safety enhancements by implementing consistent sidewalks and curb bulbs at all intersections to shorten crossing distances; provide protected bike lanes; install planters with silva cells and plant consistent Northern Acclaim Honey Locusts along streets and Swamp White Oaks at curb bulbs; install consistent street furnishings and street lighting; provide outdoor cafe space at mixed use development and public art at curb bulbs.	URA
DTMP: Walnut St Enhancements	\$1,600,000	X			3 blocks between the alley west of River St & 1st Ave: provide safety enhancements by implementing consistent sidewalks and curb bulbs at all intersections to shorten crossing distance; expand planters and plant consistent Swamp White Oak trees with silva cells; install consistent street furnishings and street lighting.	
DTMP: Carbonate St Enhancements	\$1,600,000	X			3 blocks between the alley west of River St & 1st Ave: provide safety enhancements by implementing consistent sidewalks and curb bulbs at all intersections to shorten crossing distance; expand planters and plant consistent Swamp White Oak trees with silva cells; install consistent street furnishings and street lighting.	
DTMP: Main St Enhancements Phase 3	\$3,200,000		X		4 blocks between Carbonate St & Myrtle St: provide safety enhancements by implementing consistent sidewalks and curb bulbs at all intersections to shorten crossing distances; expand planters and plant consistent Hybrid Elm or American Linden trees with silva cells; install consistent street furnishings and street lighting.	
DTMP: Main St Crossing Enhancements Phase 3	\$750,000		X		Crossings at Main St & Spruce St, Main St & Silver St, and Main St & Galena St: implement curb bulbs to shorten crossing distance and enhance crosswalks. Crossing at Main St & Maple St: install HAWK, implement curb bulbs to shorten crossing distance and enhance crosswalks.	
DTMP: 1st Ave Enhancements	\$800,000		X		1 block between Carbonate St & Bullion St: provide safety enhancements by implementing an enhanced mid-block crossing and curb bulbs at intersections to shorten crossing distances; expand planters and plant consistent street trees with silva cells; install consistent street furnishings and street lighting.	
DTMP: Pine St Enhancements	\$1,600,000		X		2 blocks between the alley east of Main St & the alley west of River St: provide safety enhancements by implementing consistent sidewalks and curb bulbs at all intersections to shorten crossing distance; expand planters and plant consistent Swamp White Oak trees with silva cells; install consistent street furnishings and street lighting.	
DTMP: Galena St Enhancements	\$1,600,000		X		2 blocks between the alley west of River St & the alley east of Main St: provide safety enhancements by implementing consistent sidewalks and curb bulbs at all intersections to shorten crossing distance; expand planters and plant consistent Swamp White Oak trees with silva cells; install consistent street furnishings and street lighting.	
DTMP: Silver St Enhancements	\$1,600,000		X		2 blocks between the alley west of River St & the alley east of Main St: provide safety enhancements by implementing consistent sidewalks and curb bulbs at all intersections to shorten crossing distance; expand planters and plant consistent Swamp White Oak trees with silva cells; install consistent street furnishings and street lighting.	
DTMP: Spruce St Enhancements	\$1,600,000		X		2 blocks between the alley west of River St & the alley east of Main St: provide safety enhancements by implementing consistent sidewalks and curb bulbs at all intersections to shorten crossing distance; expand planters and plant consistent Swamp White Oak trees with silva cells; install consistent street furnishings and street lighting.	
TMP 202: Myrtle Street Reconstruction	\$63,000		X			
TMP 203: Airport Way Reconstruction	\$2,000,000		X			
TMP 304: Cobblestone Reconstruction	\$100,000		X			
TMP 504: Intersection Improvements - Cedar/Broadford/SH-75	\$350,000		X			
TMP 505: Intersection Improvements - Maple/SH-75	\$200,000		X			
TMP 506: Intersection Improvements - Woodside/SH-75	\$350,000		X			
TMP 507: Intersection Improvements - Airport Way/SH-75	\$350,000		X			
TMP 508: Intersection Improvements - Fox Acres/SH-75	\$350,000		X			
TMP 510: Intersection Improvements - Bullion/SH-75	\$350,000		X			
TMP 511: Intersection Improvements - Myrtle/SH-75 (Signal)	\$800,000		X			
TMP 512: Intersection Improvements - Elm/SH-75 (Signal)	\$800,000		X			
5th Avenue Upgrade & Traffic Calming	\$350,000		X			
Bullion Street Upgrade	\$200,000		X			
Salt Storage Shed (Initial Phase)	\$100,000		X			
Indian Creek Tailwater/Buttercup ROW Drainage Improvements	\$30,000	X			Need Partnership: HOA, BC, Others	
Wertheimer/Blaine Manor Area Road & Parking Improvements (Estimate Pending)	\$250,000	X				
Myrtle Street Pathway/Roundabout/road surface	\$200,000	X				
Traffic Calming, Roundabouts/etc., locations TBD	\$200,000	X				
Bullion Sidewalks Upgrade	\$250,000	X				
Enhanced Main Street Crossings: Bulbs/underpass/other	\$400,000	X				
Traffic Signal Interconnect	\$100,000	X				
DTMP: Bullion St Promenade Phase 1	\$1,800,000	X			Provide a protected multi-use pathway from Main St to Hop Porter Park; line with planters featuring Japanese Tree Lilacs and understory plantings; install specialty furnishing zones per plan.	
DTMP: Bullion St Promenade Phase 2	\$1,750,000	X			Provide a protected multi-use pathway from Hop Porter Park to Lions Park; line with planters featuring Japanese Tree Lilacs and understory plantings; install specialty furnishing zones per plan; create new pedestrian crossings over Big Wood River; install plaza crossings at bridge per plan.	
HGMP A2: Convert road to Draper Pavilion to pathway	\$81,000		X		City, WRLT	
HGMP A5: Trail connections to adjacent neighborhoods	\$90,000		X		City, WRLT, land-owners	
HGMP A8: Greenway Branding	\$50,000	X			City, WRLT	
DTMP: Hop Porter Park Enhancements Phase 1	\$350,000	X			Enhance park with reconfigured parking, entry, and a new connection to the Bullion St Promenade.	
DTMP: Lions Park Enhancements Phase 1	\$1,000,000	X			Enhance park with river access, recreational amenities, reconfigured parking, and native landscape restoration; preserve existing ball fields.	
DTMP: Hop Porter Park Enhancements Phase 2	\$500,000	X			Enhance park with a new pavilion, stage, and event lawn.	
DTMP: Lions Park Enhancements Phase 2	\$500,000	X			Complete park enhancements, extending through area that currently holds ball fields.	
HGMP A1: Relocate Lions Park Entrance	\$247,500		X		City, WRLT, land-owners	

CIP Projects: Years 3-20	Prelim. Cost per Schedule Group
	\$16,987,500
	\$22,825,000
Cost estimates shown below are either pulled from the identified planning study when available or are VERY RUDIMENTARY Planning estimates and warrant further confirmation as a project advances.	
Abbreviations DTMP: 2024 Downtown Master Plan TMP: 2020 Transportation Master Plan Update HGMP: 2018 Hailey Greenway Master Plan	

	Project Description	Planning Estimates	Schedule Years			Notes	Funding
			2 - 5	6 - 10	11 - 20		
Parks	HGMP A3: Road and Parking Improvements at Lions Park	\$165,000		X		City, WRLT, COE	
	HGMP L1: Reconstruct ball field in Lions Park; or, if the opportunity arises, consider another	\$112,500	X			City, BCRD, special interest groups	
	HGMP L2: Recreational play wave with grade control and boat launch	\$150,000		X		City, special interest groups, COE	
	HGMP L3: Restrooms at Lions Park	\$195,000	X			City	
	HGMP L4: Construct concessions area at Lions Park	\$20,000		X		City, BCRD, special interest groups	
	HGMP L6: Heagle Park Tennis Courts ; or, if the opportunity arises, consider another location	\$200,000	X			City, BCRD, special interest groups	
	Campground: Land acquisition	\$1,500,000		X			
	Campground: Construction	\$850,000		X			
	Heagle Park Pavilion and Restroom Improvements	\$200,000	X				
	Balmoral Novice Scooter Park Improvements	\$250,000		X			
	Intermediate Skill level skate/scooter park (pump park?)	\$600,000		X			
	Hop Porter Play Structure Replacement	\$750,000		X			
	Skate Park Concrete Replacement	\$150,000		X			
	Hop Porter Stage Phase 2/Parking/Other	\$0	X			Included in DTMP Estimate	
	Lions Park Improvements	\$0	X			Included in DTMP Estimate	
RV Dump Relocation	\$100,000		X				
Arena Multi-use flooring/shade/Pickleball/other	\$200,000		X				
Admin	DTMP: Town Center Plaza	\$2,500,000		X		Create a new civic plaza with specialty paving, planters, furnishing, and art features; renovate Hailey City Hall entry; provide art feature at curb bulb; install parking with retractable bollards; provide service parking; install specialty paving across alley.	
	DTMP: Civic Building	\$2,000,000		X		Construct new civic building in Town Center Plaza.	
	Fox Building Council Chambers Remodel	\$150,000		X			
	Town Square: Library Expansion	\$0		X		Part of Civic Building	
	City Hall Elevator Replacement	\$100,000		X			
City Hall Carpet	\$25,000	X					
Etc							
Police							
Other	DTMP: Development Opportunity at River St & Bullion St	\$0	X			Construct mixed use development with open, active storefronts; retail/commercial ground floor with housing above.	
	DTMP: Development Opportunity at River St & Croy St	\$0	X			Construct mixed use development with open, active storefronts; retail/commercial ground floor with housing above.	
	DTMP: Parking Deck Development at River St & Bullion St	\$0		X		Construct mixed use parking deck with active retail/commercial storefronts at ground floor.	
	DTMP: Development Opportunity at Bullion St & River St	\$0		X		Construct mixed use development with open, active storefronts; retail/commercial ground floor with housing above.	
	DTMP: Development Opportunity at Main St & Croy St	\$0		X		Construct mixed use development with open, active storefronts; retail/commercial ground floor with housing above.	
	DTMP: Development Opportunity at Bullion St & 1st Ave	\$0		X		Construct mixed use development with open, active storefronts; retail/commercial ground floor with housing above.	
	DTMP: Development Opportunity at 1st Ave	\$0		X		Construct mixed use development with open, active storefronts; retail/commercial ground floor with housing above.	
	HGMP R1: Stream stabilization and restoration from Bullion Bridge to Bow Bridge	\$1,125,000	X			City, WRLT, Flood Control Dist, County, FEMA, COE	
	HGMP R2: Recreational pond / sediment trap and floodplain reconnection in Lions Park with project R1	\$2,000,000	X			City, WRLT, Flood Control Dist, County, FEMA, COE	
	HGMP R3: Stream stabilization and restoration from Bow Bridge through Heagle Park to address bedload migration	\$1,125,000		X		City, WRLT, Flood Control Dist, County, FEMA, COE	
	HGMP R4: Setback barrier berm at edge of neighborhood through Draper Preserve with project R3	\$750,000		X		City, WRLT, Flood Control Dist, County, COE, neighbors, owners	
	HGMP R5: Construct conveyance swales through Heagle Park	\$750,000		X		City, Flood Control Dist.	
	HGMP R5A: Floodplain reconnection and removal of tennis courts in Heagle Park	\$1,500,000	X			City, Flood Control Dist, County, BCRD	
HGMP R6: Conveyance ditch and neighborhood drainage improvements	\$1,200,000		X		City, Flood Control Dist.		
HGMP R7: Stream stabilization and restoration from Heagle park to Colorado Gulch	\$1,125,000		X		City, WRLT, Drainage Dist, County, FEMA, COE		

		2022	2023	2024	2025	2026	2027	Column Totals							
Rolling Stock Plan	ARPA Total	\$1,745,438	\$198,700	\$288,750	\$811,670	\$444,120									
	DIP/CIP Total	\$1,128,164	\$0	\$180,000	\$261,207	\$0	\$265,019	\$265,019	\$152,540	\$4,380	\$0	\$0	\$0	\$0	\$0
	LOT Total	\$1,272,505	\$0	\$0	\$0	\$0	\$99,650	\$99,700	\$102,200	\$215,480	\$266,120	\$111,500	\$124,395	\$126,525	\$127,225
	Operations Tot.	\$527,989	\$0	\$113,500	\$0	\$50,000	\$60,667	\$20,667	\$134,150	\$150,000	\$0	\$0	\$0	\$0	\$0
		\$198,700	\$581,250	\$1,074,377	\$494,120	\$419,335	\$384,465	\$388,916	\$409,800	\$264,135	\$111,595	\$113,395	\$115,525	\$117,725	

		ARPA Time Frame														
Current Description	Age	Lease or Purchase	# Years for Purchase	Item Description	Estimated Cost	Funding Source					Annual Expense					
						Operations	LOT	CIP: DIP/Exp	ARPA	2022	2023	2024	2025	2026	2027	2028

		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034		
Honor Department	HPD 5	2008	Lease		\$0	\$0										
	HPD 7	2012	Lease		\$0	\$0										
	HPD 3	2013	Lease		\$118,035	\$40,725	\$9,420	\$10,535	\$10,535	\$10,535	\$10,535	\$13,100	\$13,100	\$14,000	\$14,000	
	HPD 1	2014	Lease		\$118,035	\$40,725	\$9,420	\$10,535	\$10,535	\$10,535	\$10,535	\$13,100	\$13,100	\$14,000	\$14,000	
	HPD 4	2014	Lease		\$120,455	\$33,295	\$11,265	\$11,265	\$11,265	\$11,265	\$11,265	\$13,685	\$13,685	\$14,750	\$14,750	
	HPD 6	2014	Lease		\$123,255	\$37,995	\$12,665	\$12,665	\$12,665	\$12,665	\$12,665	\$13,685	\$13,685	\$14,750	\$14,750	
	HPD 2	2018	Lease		\$120,800	\$23,200	\$11,600	\$11,600	\$11,600	\$11,600	\$11,600	\$14,150	\$14,150	\$14,150	\$15,250	
	HPD 8	2018	Lease		\$120,800	\$23,200	\$11,600	\$11,600	\$11,600	\$11,600	\$11,600	\$14,150	\$14,150	\$14,150	\$15,250	
	Command	2018	Lease		\$123,425	\$12,450	\$12,450	\$12,450	\$12,450	\$12,450	\$14,725	\$14,725	\$14,725	\$14,725	\$14,725	
	Electric	Lease		\$0	\$127,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	
	Subtotal					\$18,240	\$45,000	\$68,200	\$93,650	\$98,780	\$102,220	\$107,320	\$111,595	\$113,395	\$115,525	\$117,725

		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
Fire Department Rolling Stock xxx-40-41539	Fire Pumper S13	2001	Purchase	5	Pumper Truck	\$756,164	\$112,500	\$0	\$484,957	\$238,707	\$180,000	\$112,479	\$112,479	\$0	
	Ladder Truck	None	ERROR: Cost / Funding	6	Ladder Truck	\$1,012,700	\$0	\$300,780	\$462,000	\$170,000	\$152,540	\$152,540	\$152,540	\$48,380	\$152,540
	Chief Vehicle S1	2017	Purchase	3	Passenger Vehicle	\$68,000	\$0	\$68,000	\$68,000	\$68,000	\$0	\$0	\$0	\$0	\$0
	Squad Vehicle S2	2018	Lease	0	Passenger Vehicle	\$62,000	\$0	\$0	\$0	\$0	\$20,667	\$20,667	\$20,667	\$0	\$0
	Subtotal					\$0	\$306,250	\$112,479	\$350,479	\$285,685	\$285,685	\$173,207	\$152,540	\$152,540	\$0

xxx-40-41539	Snow Blower	2006	ERROR: ARPA Expense	5	Snow Blower	\$839,098	\$0	\$0	\$261,207	\$577,891	\$261,207	\$577,891	\$0	\$0
	Sanding Truck		Purchase	1	Sanding Truck	\$70,550	\$0	\$0	\$0	\$70,550	\$0	\$0	\$0	\$0

Rolling Stock Plan	2022 2023 2024 2025 2026 2027 2028 2029 2030 2031 2032 2033 2034													
	Column Totals													
	ARPA Total	\$1,745,438	\$198,700	\$288,750	\$811,570	\$444,120	\$265,019	\$265,019	\$152,540	\$4,380	\$0	\$0	\$0	\$0
DIP/CIP Total	\$1,228,164	\$0	\$180,000	\$261,207	\$0	\$265,019	\$265,019	\$152,540	\$4,380	\$0	\$0	\$0	\$0	\$0
LOT Total	\$1,272,505	\$0	\$0	\$0	\$0	\$99,650	\$98,700	\$100,200	\$215,480	\$264,120	\$113,590	\$124,395	\$125,525	\$127,725
Operations Tot.	\$527,989	\$0	\$113,500	\$0	\$50,000	\$60,667	\$20,667	\$134,150	\$150,000	\$0	\$0	\$0	\$0	\$0
		\$198,700	\$581,250	\$1,074,777	\$494,120	\$419,335	\$384,465	\$388,916	\$409,800	\$264,120	\$113,590	\$113,395	\$115,525	\$117,725

Current Description	Age	Lease or Purchase	# Years for Purchase	Item Description	Estimated Cost	Annual Expense														
						Funding Source				Annual Expense										
						Operations	LOT	CIP: DIP/CIP	ARPA	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
		Lease	0																	
		Lease	0		\$0															
		Lease	0		\$0															
					Subtotal	\$70,550	\$0	\$839,098	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

System Maintenance	Age	Lease or Purchase	# Years for Purchase	Item Description	Estimated Cost	Annual Expense														
						Funding Source				Annual Expense										
						Operations	LOT	CIP: DIP/CIP	ARPA	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
				Two Additional RRFIB Installation	\$30,000															
				2nd/Bulldoz Cub line & geometry improvements	\$35,000															
				Cray & 8th Temporary IT Safety Improvement	\$30,000															
				Myrtle East (Demolition/Reconstruction)	\$63,489															
				Skate Park Concrete Rehabilitation (rough guess)	\$50,000															
				Dewfield Parking Construction	\$50,000															
				Heagle Park Pavilion Improvements	\$100,000															
				Fox Building Skylight Rehabilitation	\$90,000															
				Fox Building Window Rehabilitation	\$200,000															
				IT Upgrades & Ventilation System Improvements	\$100,000															
					\$0															
					\$0															
					\$0															
					\$0															
					Subtotal	\$110,000	\$230,000	\$55,000	\$50,000	\$40,000	\$0	\$113,489	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0