

CHAPTER 8 : CAPITAL IMPROVEMENT PLAN PHASING

The City of Sandpoint Capital Improvement Program (CIP) is a planning document that outlines the expenditures for future capital improvement projects and the corresponding revenues to pay for those expenditures.

The following tables identify the future capital improvement projects, provide a brief description of the project, identify funding source and improvement cost. For some of the proposed improvements it is difficult to determine exactly at what point in the future construction will occur. Therefore, the timing for the CIP projects is based on three categories:

- ✓ First Year Improvements
- ✓ Two to Five Year Improvements; and
- ✓ Five Year Plus Improvements

The CIP is a planning document and not a commitment for spending. Spending authorization occurs when the City Council formally adopts the proposed budget and funds are only appropriated for the following fiscal year. The information on projects that will occur in subsequent years is to provide a comprehensive overview of all the future facilities the City of Sandpoint plans to construct. The Capital Improvement Plan is a living and breathing document subject to annual change. It will become part of the City's annual budgeting process.

CAPITAL IMPROVEMENT PLAN PHASING

PROJECT DESCRIPTION	FUND	BUDGET
CURRENT YEAR PROJECTS (October 5, 2005-September 30, 2006)		
PARK PROJECTS		
POLICE & FIRE FACILITIES		
CIRCULATION		
2-5 YEAR PROJECTS		
PARKS		
North Park -7 acre active park (Phase II)	DIF	\$361,282.00
Waterfront Trails (approximately 3.64 acres)	DIF	\$378,931.28
5 Waterfront Pocket Parks (Average 50ft by 150ft, approximately 0.86 acres total)	DIF	\$8,828.76
POLICE & FIRE FACILITIES		
Police Station #2	DIF	\$2,303,540.09
Wireless Infrastructure (Radio Sites, software, etc.)	DIF	\$1,105,000.00
Fire Station #2	DIF	\$1,721,418.73
Emergency Services Training Facility (Phase 1)	DIF	\$660,885.00
CIRCULATION		
Great Northern Road/Woodland Drive		\$4,500,000.00
	DIF	\$3,375,000.00
	Other	\$1,125,000.00
Larch/Boyer Traffic Signal & Intersection Improvements		\$500,000.00
	DIF	\$125,000.00
	Other	\$375,000.00
Baldy Extension to US 95/2		\$1,000,000.00
	DIF	\$400,000.00
	Other	\$600,000.00
Baldy/BNSF Underpass		\$4,000,000.00
	DIF	\$1,600,000.00
	Other	\$2,400,000.00
Pine Street Reconstruction		\$1,500,000.00
	DIF	\$375,000.00
	Other	\$1,125,000.00

PROJECT DESCRIPTION	FUND	BUDGET
5+ YEAR PROJECTS		
PARKS		
20 Acre Trailhead Park	DIF	\$205,320.00
Park Acquisition (108.38 acres of active park land)	DIF	\$9,509,602.60
Park Acquisition (90.88 acres of passive park land)	DIF	\$5,878,557.13
Active Park Development (108.38 acres of active park facilities)	DIF	\$9,464,391.88
Passive Park Development (90.88 acres of passive park facilities)	DIF	\$932,974.08
POLICE & FIRE FACILITIES		
Police Station #3 (Satellite)	DIF	\$135,713.19
Fire Station #3	DIF	\$1,721,418.73
Police Station #4 (Satellite)	DIF	\$135,713.19
Remainder of Wireless Infrastructure System (Future Hotspots/Data Transmission)	DIF	\$195,000.00
Emergency Services Training Facility (Phase II)	DIF	\$660,885.00
Fire Station #4	DIF	\$1,721,418.73
CIRCULATION		
Division/Pine Traffic Signal		\$350,000.00
	DIF	\$87,500.00
	Other	\$262,500.00
Boyer Reconstruction (N of Curve to Schweitzer C/O)		\$500,000.00
	DIF	\$125,000.00
	Other	\$375,000.00
RR Underpass (Baldy or Gooby)	DIF	\$3,500,000.00
Sand Creek Peninsula (Second Access)	DIF	\$2,500,000.00
Woodland Drive RR Crossing	DIF	\$250,000.00
Larch St. - Boyer to Division		\$1,000,000.00
	DIF	\$250,000.00
	Other	\$750,000.00
Pine Street to Baldy Connector	DIF	\$1,500,000.00
Baldy Road Widening	DIF	\$1,500,000.00
N. Boyer Construction (Fairgrounds North)	DIF	\$1,500,000.00
Gooby Road Widening (3000lf)	DIF	\$325,000.00
Pine Street Widening and Bike Path	DIF	\$445,000.00
Schweitzer Road to US 95	DIF	\$660,000.00
W. Mountain View Widening	DIF	\$400,000.00