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AGENDA
Council Finance & Audit Committee Zoom Meeting
October 5, 2023
4:00 - 6:00 pm
Zoom Meeting <https://zoom.us/j/8140111859>

Approval of Minutes from the September 7, 2023 Council Finance Committee meeting.

- | | |
|--|-------------|
| 1. Impact Fee Study Updates: | |
| Utility Development Fees & Capital Expansion Fee Studies | 90 mins. |
| Utilities | R. Reuscher |
| Transportation Capital Expansion Fee (TCEF) | M. Virata |
| Capital Expansion Fees (CEFs) | D. Lenz |

Council Finance Committee
2023 Agenda Planning Calendar
Revised 9/28/23 ck

Oct. 5th	2023		
	Impact Fee Study Updates: Utility Development Fees & Capital Expansion Fee Studies	90 min	
	- Utilities		R. Reuscher
	- Transportation Capital Expansion Fee (TCEF)		M. Virata
	- Capital Expansion Fees (CEFs)		D. Lenz

Nov. 2nd	2023		
	Utility Rate / Debt Forecasts	45 min	L. Smith
	Low-income Sales Tax Rebate	30 min	J. Poznanovic N. Bodenhamer
	Mulberry Frontage Metro District Voluntary Annexation	20 min	J. Birks S. Beck-Ferkiss
	Laporte Multimodal Grant Match	20 min	M. Martinez

Dec. 7th	2023		
	Utility Rate / Debt Forecasts (continued)	45 min	L. Smith
	TCEF Reimbursement	15 min	M. Virata M. Martinez

January 4th 2024

Rate Forecasts for the 2025-26 BFO Cycle, Associated Capital Improvement Plans &
Rental Registration – Property Remediation Financing (C. Champine, M. Yoder)



Council Finance Committee Hybrid Meeting
September 7, 2023
CIC Room – City Hall / Via Zoom

Council Attendees: Shirley Peel, Emily Francis, Kelly Ohlson

Members Absent: Julie Pignataro

Staff: Kelly DiMartino, Tyler Marr, Rupa Venkatesh, Denzel Maxwell, Travis Storin, John Duval, Ginny Sawyer, Nina Bodenhamer, Josh Birks, Dean Klingner, Blaine Dunn, Jo Cech, Randy Bailey, Adam Halvorson, Trevor Nash, Lawrence Pollack, Dave Lenz, Sheena Freve, Gerry Paul, Drew Brooks, Brad Buckman, Mallory Gallegos, Peggy Streeter, Paul Sizemore, Jacob Castillo, SeonAh Kendall, Jancie Saeger, Mike Calhoon, Scott Phelps, Kendra Boot, Kristin Flower, Monica Martinez, Rachel Rogers, James Reed, Judge Hueser, Patty Netherton, Kendall Minor, Lance Smith, Teresa Roche, Kelley Vodden, Erik Martin, Carolyn Koontz

Others: Kevin Jones, Chamber

Meeting called to order at 4:00 pm

Approval of minutes from August 3, 2023, Council Finance Committee Meeting and the Special Council Finance Committee Meeting held on August 16, 2023. Kelly Ohlson _ moved for approval of the minutes as presented. Emily Francis seconded the motion. The minutes were approved unanimously via roll call by; Shirley Peel, Emily Francis, and Kelly Ohlson

A. Annual Adjustment Ordinance

Lawrence Pollack, Accounting Director

SUBJECT FOR DISCUSSION

First Reading of Ordinance No., 2023, Making Supplemental Appropriations in Various City Funds.
First Reading of Ordinance No., 2023, Appropriating Prior Year Reserves in Various City Funds.

EXECUTIVE SUMMARY

The purpose of these Annual Adjustment Ordinances is to combine dedicated and unanticipated revenues or reserves that need to be appropriated before the end of the year to cover the related expenses that were not anticipated and therefore, not included in the 2023 annual budget appropriation. The unanticipated revenue is primarily from fees, charges, rents, contributions and grants that have been paid to City departments to offset specific expenses.

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

- What questions or feedback does the Council Finance Committee have on the 2023 Annual Adjustment Ordinance?
- Does the Council Finance Committee support moving forward with bringing the 2023 Annual Adjustment Ordinance to the full City Council on the Consent Agenda?

BACKGROUND/DISCUSSION

These Ordinances appropriate unanticipated revenue and prior year reserves in various City funds and authorizes the transfer of appropriated amounts between funds and/or projects. The City Charter permits the City Council to appropriate unanticipated revenue received as a result of rate or fee increases or new revenue sources, such as grants and reimbursements. The City Charter also permits the City Council to provide, by ordinance, for payment of any expense from prior year reserves. Additionally, it authorizes the City Council to transfer any unexpended appropriated amounts from one fund to another upon recommendation of the City Manager, provided that the purpose for which the transferred funds are to be expended remains unchanged; the purpose for which they were initially appropriated no longer exists; or the proposed transfer is from a fund or capital project account in which the amount appropriated exceeds the amount needed to accomplish the purpose specified in the appropriation ordinance.

If these appropriations are not approved, the City will have to reduce expenditures even though revenue and reimbursements have been received to cover those expenditures.

The table below is a summary of the expenses in each fund that make up the increase in requested appropriations. Also included are transfers between funds and/or projects which do not increase net appropriations, but per the City Charter, require City Council approval to make the transfer. A table with the specific use of prior year reserves appears at the end of the AIS.

Funding	Additional Revenue	Prior Year Reserves	Transfers	TOTAL
General Fund	\$750,530	\$625,017	\$0	\$1,375,547
Transportation Services Fund	1,164,250	0	0	1,164,250
Capital Projects Fund	988,168	0	0	988,168
Transportation CEF Fund	0	200,000	0	200,000
Recreation Fund	0	112,183	0	112,183
Golf Fund	14,600	138,915	0	153,515
Perpetual Care Fund	0	39,064	0	39,064
GRAND TOTAL	\$2,917,548	\$1,115,179	\$0	\$4,032,727

A. GENERAL FUND

1. Fort Collins Police Services (FCPS) has received revenue from various sources.

A listing of these items follows:

- a. \$18,000 – 2023/2024 BATTLE Grant (Beat Auto Theft Through Law Enforcement): Police Services was awarded a grant from the Colorado State Patrol to help prevent auto theft in Colorado.
- b. \$34,000 – 2022/2023 BATTLE Grant Supplemental (Beat Auto Theft Through Law Enforcement): 'The Property Crimes division of Police Services has been awarded an additional \$34,000 on top of the original \$36,516 grant to fund additional overtime to help investigate auto theft in Northern Colorado.

- c. \$12,000 - 2023 Click it or Ticket Grant: Police Services was awarded a Click it or Ticket Grant from the Colorado Department of Transportation to pay for officers to work overtime to conduct enforcement activities.
- d. \$201,363 - Police Information Services encountered an issue with the 9-11 dispatch servers that ran the system. Because of this, it was discovered that the server licenses needed to be upgraded. This appropriation is equal to Larimer County and Loveland's contribution for the upgrade.
- e. \$16,000 - 2023/2024 High Visibility Enforcement (HVE) Grant: Police Services was awarded a grant from the Law Enforcement Assistance Fund to pay for overtime for DUI enforcement.
- f. \$11,445 – 2022-23 ICAC Grant (Internet Crimes Against Children): Police Services was awarded the ICAC grant to help fund training and equipment to investigate internet crimes targeted at children.
- g. \$31,291 – 2019 JAG Grant: Police Services was awarded \$31,291 for a grant to help fund overtime to investigate illegal drug use and sales. This grant has been spent and the grant period is now closed, however after an extensive audit it was determined that the appropriations were never completed. This is to retroactively appropriate the funds and then close the account.
- h. \$110,484 - Police Miscellaneous Revenue: Police Services receives revenue from the sale of Police reports along with other miscellaneous revenue, like restitution payments, evidence revenue and SWAT training.
- i. \$202,799 - Police Reimbursable Overtime: Police Services help schedule security and traffic control for large events. Since these events are staffed by officers outside of their normal duties, officers are paid overtime. The organization who requested officer presence is then billed for the cost of the officers' overtime. Fort Collins Police Services (FCPS) partners with Larimer County to staff events at The Ranch. Police receives reimbursement from Larimer County for officers' hours worked at Ranch events.
- j. \$40,591 - School Resource Officers: Police Services have a contract with Poudre School District to provide officers on location at a majority of the schools for safety and support. The school district pays Police Services based on a predetermined contract amount and also partially reimbursing for overtime incurred. This request is for the previously billed overtime and anticipated overtime for the remaining year.
- k. \$8,732 - DUI Enforcement: Proceeds that have been received for DUI enforcement from Larimer County.
- l. \$32,339 – 2023/2024 Black Market Marijuana Grant: Police Services was awarded the Marijuana grant to support the investigation and prosecution of black market or illegal marijuana cultivation and distribution in the city.

TOTAL APPROPRIATION

FROM:	Unanticipated Revenue (2023/2024 BATTLE Grant)	\$18,000
FROM:	Unanticipated Revenue (2022/2023 BATTLE Grant supplemental)	\$34,000
FROM:	Unanticipated Revenue (2023 Click it or Ticket Grant)	\$12,000
FROM:	Unanticipated Revenue (Partner Agency Contributions for SQL Server upgrades)	\$201,363
FROM:	Unanticipated Revenue (2023/2024 HVE Grant)	\$16,000

FROM:	Unanticipated Revenue (2022/2023 ICAC Grant)	\$11,445
FROM:	Unanticipated Revenue (2019 JAG Grant)	\$31,291
FROM:	Unanticipated Revenue (Police Miscellaneous Revenue)	\$100,484
FROM:	Unanticipated Revenue (Police Reimbursable Overtime)	\$202,799
FROM:	Unanticipated Revenue (School Resource Officers)	\$40,591
FROM:	Unanticipated Revenue (DUI Enforcement)	\$8,732
FROM:	Unanticipated Revenue (2023/2024 Black Market Marijuana Grant)	<u>\$32,339</u>
Total:		\$719,044

FOR:	Help prevent auto theft	\$52,000
FOR:	Overtime for Seat Belt enforcement	\$12,000
FOR:	911 Dispatch server licenses upgrade	\$201,363
FOR:	Overtime for DUI enforcement	\$16,000
FOR:	Help prevent Internet Crimes Against Children	\$11,445
FOR:	Investigate illegal drug use and sales	\$31,291
FOR:	Police Miscellaneous Revenue	\$100,484
FOR:	Police Reimbursable Overtime for events	\$202,799
FOR:	Overtime for School Resource Officers	\$40,591
FOR:	DUI enforcement	\$8,732
FOR:	Support the investigation of illegal marijuana cultivation	<u>\$32,339</u>
Total:		\$719,044

2. Manufacturing Equipment Use Tax Rebate

Finance requests the appropriation of \$61,000 to cover the amount due for the 2022 Manufacturing Equipment Use Tax Rebate program as established in Chapter 25, Article II, Division 5, of the Municipal Code. The rebate program was established to encourage investment in new manufacturing equipment by ~~ba~~ firms. Vendors have until December 31st of the following year to file for the rebate. This item appropriates the use tax funds to cover the payment of the rebates.

FROM:	Prior Year Reserves (Manufacturing Use Tax Rebate Assign)	\$61,000
FOR:	Manufacturing Use Tax Rebates	\$61,000

3. Mobile Home Park Backflow Preventer Project Larimer County Additional Grant Funds

The Neighborhood Services Department received an American Rescue Plan Act Immediate Needs Grant from Larimer County in the amount of \$132,500 for the purpose of funding backflow preventer projects in mobile home parks. The City contracted with Top Notch Plumbing, who conducted this work in May and June of 2023 at Nueva Vida and Hickory Village Mobile Home Parks. The total project cost was \$147,880, which exceeds our grant by \$15,380. On July 19, 2023, the Board of County Commissioners unanimously agreed to fund the full project cost. All agreements have been approved and signed, and payment from the County to the City via check is in process.

FROM:	Unanticipated Revenue (ARPA Grant through Larimer County)	\$15,380
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FOR: Mobile Home Park Backflow Preventer Project \$15,380

4. Land Bank Operational Expenses

This request is intended to cover expenses related to the land bank property maintenance needs for 2023. Since expenses vary from year to year, funding is requested annually mid-year to cover these costs. Expenses in 2023 include general maintenance of properties, raw water and sewer expenses, electricity, repairs, and other as applicable.

FROM:	Prior Year Reserves (Land Bank reserve)	\$3,600
FOR:	Land Bank Expenses	\$3,600

5. Radon Kits

Environmental Services sells radon test kits at cost as part of its program to reduce lung-cancer risk from in-home radon exposure. This appropriation would recover kit sales for the purpose of restocking radon test kits.

FROM:	Unanticipated Revenue (radon kit sales)	\$1,986
FOR:	Radon test kit purchase	\$1,986

6. Transfer of remaining Gardens Reserve from General Fund to Cultural Services Fund (refer to item B1)

Gardens on Spring Creek was moved from the General Fund to the Cultural Services Fund. This transfers the residual assigned balance in the General Fund to Cultural Services

FROM:	Prior Year Reserves (Gardens on Spring Creek Reserve within the General Fund)	\$560,417
FOR:	Transfer to the Cultural Services Fund	\$560,417

7. Forestry Additional Revenue

Forestry had unanticipated revenue earned in 2023 and is requesting an adjustment to the budget to utilize revenues related to Payments in Lieu and Work for Others.

From 1/1/23 to 8/18/23, forestry has performed \$6,905 worth of work for others and has received \$7,215 for payments in lieu.

FROM:	Unanticipated Revenue (Payments in Lieu and Work for Others)	\$14,120
FOR:	Forestry operations	\$14,120

B. TRANSPORTATION SERVICES FUND

1. Streets Work for Others

The Planning, Development and Transportation Work for Others program is a self-supported program for all "Work for Others" activities within Streets. Expenses are tracked and billed out to other City departments, Poudre School District, CSU, CDOT, Larimer County, developers and other public agencies. The original budget of \$3.1M was an estimate based on prior years budget. Due to unanticipated projects and equipment/parts needs, and higher cost of materials, additional funding of \$1.2M is requested to cover projects through the end

of 2023. Revenue for performing the work will offset the expense (expense will not be incurred if revenue is not received).

FROM:	Unanticipated Revenue (reimbursement for work done)	\$1,150,000
FOR:	Work for Others program	\$1,150,000

2. FC Moves: Open Streets Vendor Fees

Open Streets is a bi-annual FC Moves event that promotes active modes of transportation and invites folks to experience a street without cars. At Open Streets, participants can expect 1-2 miles of car-free, family-friendly streets. Participants are encouraged to Ride the Route and explore areas called "Activity Hubs" - temporary clusters of activity provided by local businesses and organizations. Vendors for Open Streets are charged \$50 if they are a non-profit, \$100 if they are a private business. For spring 2023 we had 33 private businesses, and 19 non-profits join as vendors.

FROM:	Unanticipated Revenue	\$4,250
FOR:	Open Streets Program	\$4,250

3. FC Moves: SPIN Annual Payment

Per the contract between the City and Spin, Spin pays an annual fee in addition to permitting fees. These funds can be used at the City's discretion, and typically are used for projects related to the Spin program, such as E-Bikes and the Shift Your Ride TDM program. The funds have already been received.

FROM:	Unanticipated Revenue (Vendor payment (SPIN))	\$10,000
FOR:	Shift Your Ride TDM Program	\$10,000

C. CAPITAL PROJECTS FUND

1. Country Club Reserve Payment-In-Lieu (Highway 1 Douglas Rd)

The City received a payment from Developer (Country Club Reserve) for payment in lieu of construction of required intersection improvements of the HWY1 and Douglas Road intersection per their development agreement.

FROM:	Unanticipated Revenue (Payment in lieu)	\$28,000
FOR:	Intersection improvements	\$28,000

2. Waterfield 4th Payment-In-Lieu (Timberline and Vine) Outfall Channel Improvements

The City received a payment in lieu of construction from the Developer (Waterfield) for outfall channel required for drainage in the amount of \$25,389.

FROM:	Unanticipated Revenue (Payment in lieu)	\$25,389
FOR:	Construction of outfall channel	\$25,389

3. Vine & Timberline Payment-In-Lieu (Waterfield 4th)

The City received a payment in lieu of construction from the Waterfield Developer for Timberline/Vine intersection improvements.

FROM:	Unanticipated Revenue (Payment in lieu)	\$254,545
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FOR:	Intersection improvements	\$254,545
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4. Waters Edge 2nd Payment-In-Lieu (Timberline and Vine Intersection)

The City received a payment in lieu of construction from Developer (Waters Edge 2nd filing) for the intersection of Vine and Timberline for \$250,000 in November 2020.

FROM:	Unanticipated Revenue (Payment in lieu)	\$250,000
FOR:	Intersection improvements	\$250,000

5. Vine & Timberline Overpass Payment-in-Lieu

The City received a payment-in-lieu of construction from the Developer (Waterfield - Filing 4) in July 2023 for \$58,466 specifically to be used for the Timberline Road Realignment and Overpass Project.

FROM:	Unanticipated Revenue (Payment in lieu)	\$58,466
FOR:	Timberline Road Realignment and Overpass Project	\$58,466

6. Laporte Bridges - Salud Local Portion Payment

The Laporte Bridges capital project completed the frontage for the Salud development. The "local portion payment" from the Salud development for 215.03' of frontage at \$264/LF came to a total of \$56,768. Engineering received this payment and completed the work using prior project funding.

FROM:	Unanticipated Revenue (Payment in lieu)	\$56,768
FOR:	Laporte Bridges project	\$56,768

7. Bloom 1st Payment-In-Lieu (Timberline and Vine Intersection)

The City received a payment in lieu of \$250,000 from the developer (Bloom, Filing 1) for construction at the intersection of Vine and Timberline.

FROM:	Unanticipated Revenue (Payment in lieu)	\$250,000
FOR:	Intersection improvements	\$250,000

8. College and Cherry Railroad Crossing Replacement

The Union Pacific Railroad was mandated by the Federal Railroad Administration to complete the College and Cherry crossing replacement project in 2023 or face fines/penalties, due to a short in the wiring system between the rail and City's traffic signal interconnect. The railroad offered to cover the cost of the crossing itself (\$542k) if the City could provide traffic control and roadway paving/patching work. The total cost of the traffic control and paving was \$86k. Several unscheduled railroad crossing repair projects during 2022 and 2023 had reduced the overall railroad crossing replacement budget, leading to the need for additional funds to complete the College Ave. and Cherry St. replacement project. The difference between the project cost and remaining crossing replacement funds is approximately \$65k.

FROM:	Unanticipated Revenue (Payment in lieu)	\$65,000
FOR:	Railroad crossing replacement	\$65,000

D. TRANSPORTATION CAPITAL EXPANSION FUND

1. Transportation Capital Expansion Fund (TCEF) - Minor Reimbursements

The purpose of this offer is to allocate additional Transportation Capital Expansion Fee (TCEF) funds for the purpose of reimbursing development for the construction of eligible transportation related improvements under the category of Minor Reimbursements (individual reimbursements under \$500,000). The TCEF Program will frequently partner with development to construct arterial and collector level roadways adjacent to the development's frontage. After eligible improvements are accepted by the City, the TCEF program will reimburse the developer for these improvements. The TCEF Program has received an initial request for a minor reimbursement for Country Club Reserve with an initial estimate of \$438,443 for the oversizing of improvements on Turnberry Road and Douglas Road. This appropriation will ensure the TCEF Program's ability to reimburse development for eligible improvements constructed in 2023.

FROM:	Prior Year Reserves	\$200,000
FOR:	Reimbursement for construction of arterial and collector level roadways	\$200,000

E. RECREATION FUND

1. Recreation Facilities Asset Management

Multiple facility maintenance and asset replacement needs have come up that impact operations and customer satisfaction with City facilities. The most urgent items include:

Blinds/shades at the Senior Center that have failed; Umbrella replacement at City Park Pool; Timing system & pads at EPIC Pool for competition practice & events; Structural engineer assessment of City Park Pool slide structure; new office space at EPIC needed due to displacement of staff from elevator project; and re-configuration of front desk/customer area at Northside Aztlan Community Center to address safety and efficiency needs.

FROM:	Prior Year Reserves	\$112,183
FOR:	Facilities Asset Management	\$112,183

F. GOLF FUND

1. Golf Facilities Maintenance

Golf has faced multiple challenges outside of normal operations this season. Please see our annual adjustment requests below. Total request is \$138,915.

- Collindale has recently experienced an increase in rogue range balls that have crossed our boundaries into other public spaces. They have hired a Range Attendant to monitor the driving range, remind golfers of the rules and prevent accidents. The range would have an attendant for an average of 12 hours per day from May through October. It will be staffed from 8:00 am until sunset. 6 months x 4.3 weeks x 7 days a week x 12 hours a day x \$17.47 per hour (includes overhead)=\$37,861 this year
- Last fall Collindale was having false alarms related to its hydrogen sensors and fire panels. Op services advised to get a new fire panel asap and was going to hold off invoicing until after the first of the year. Approximate cost to replace the panel was \$18k. However, the fire panel was back ordered and has still not arrived. In the interim, the hydrogen sensors which are tied to the fire panel have been alarming and the fire department has come and taken readings showing the whole ventilation system for the carts may be deficient. The fire department has required us to have a new alarm design done and to assess if the ventilation is working properly, adding approximately another \$21,000. In addition, since the fire

department assessment, we have been paying almost \$1400 per week to have someone watch Collindale every night on a fire watch. Requesting cleanup funding to pay for alarm design, new panels and contract labor for 12 weeks \$55,800 (\$18,000+\$21,000+(12*1400))

- In late June 2023 Southridge Golf Course experienced significant flooding in the clubhouse basement. While these repairs will eventually be reimbursed through the SRM department, it will take a significant amount of time and funding will likely not be available to spend in time for year end. Total repairs costs are \$45,254; PO 9231334 - \$15,108 and PO 9231165 - \$30,146

FROM:	Prior Year Reserves	\$138,915
FOR:	Golf Facilities Management	\$138,915

2. Golf Nature in the City Award

Nature in the City Grant was awarded in early 2023 to Southridge Golf Course for their Turf Conversion project. We've received \$11,680 to date and will receive the remaining reimbursement after the project is complete. Total grant is up to \$14,600.

FROM:	Unanticipated Revenue	\$14,600
FOR:	Turf Conversion project	\$14,600

G. PERPETUAL CARE FUND

1. Transfer from Perpetual Care Fund to Cemeteries Fund

Each year there is a budgeted amount for perpetual care to transfer to cemeteries which is entered by accounting on a monthly basis. The last two years the amount received by the perpetual care fund has been higher than budgeted, so not all money was transferred to cemeteries. This clears out the residual balance and accounting will be changing the process in these two funds moving forward.

FROM:	Prior Year Reserves (Perpetual Care Fund)	\$39,064
FOR:	Transfer to the Cemeteries Fund	\$39,064

FINANCIAL / ECONOMIC IMPACTS

This Ordinance increases total City 2023 appropriations by \$4,032,727. Of that amount, this Ordinance increases General Fund 2023 appropriations by \$1,375,547, including use of \$625,017 in prior year reserves. Funding for the total increase to City appropriations is \$2,917,548 from unanticipated revenue and \$1,115,179 from prior year reserves. The following is a summary of the items requesting prior year reserves:

Item #	Fund	Use	Amount
A2	General Fund	Manufacturing Equipment Use Tax Rebate	\$61,000
A4	General Fund	Land Bank Operational Expenses	3,600
A6	General Fund	Transfer of Remaining Gardens Reserve	560,417
E1	Transportation CEF Fund	Transportation Capital Expansion Fund (TCEF) - Minor Reimbursements	200,000
F1	Recreation Fund	Recreation Facilities Asset Management	112,183
G1	Golf Fund	Golf Facilities Maintenance	138,915
H1	Perpetual Care Fund	Transfer from Perpetual Care to Cemeteries	39,064
Total Use of Prior Year Reserves:			\$1,115,179

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

- What questions or feedback does the Council Finance Committee have on the 2023 Annual Adjustment Ordinance?
- Does the Council Finance Committee support moving forward with bringing the 2023 Annual Adjustment Ordinance to the full City Council on the Consent Agenda?

DISCUSSION / NEXT STEPS

Note: We were having audio / visual issues in the CIC Room during this presentation topic. Here are the questions from the discussion and the requested follow up;

Polic Overtime

Police overtime reimbursable or otherwise is not part of their base pay. Their retirement package is entirely based on base pay.

Railroad Crossing

Brad Buckman; The Union Pacific railroad wanted to do this project this year and they wanted us to pay half. This is typical of a railroad crossing replacement. Because of the urgency and the short and wiring between the traffic signal and the railroad signal interconnect, they offered to pay for the entire crossing and in return we would pay for the paving and the traffic control which is \$86K.

Kelly Ohlson; I would still like to request a follow-up to the work session. It said they were mandated by their own governing body. I believe in being a good partner, but we didn't do anything wrong, so I am still trying to figure out why we are paying the \$86K.

Tyler Marr; some of it relates to railroad right of way and what they are responsible for - often times, I am not sure it is the road, which can be a loophole in federal law.

Kelly Ohlson; traffic control is a whole different thing.

Travis Storin; we will include that for First Reading. We will include language in the AIS regarding rights and obligations for the crossing.

B. 2024 Budget Revisions

Lawrence Pollack, Budget Director

EXECUTIVE SUMMARY

The purpose of this agenda item is to familiarize and seek feedback from the Council Finance Committee on the City Manager's recommended revisions to the 2024 Budget before the recommendations are reviewed and discussed at the Council Work Session scheduled for September 26. Based on direction from Council, the 2024 Budget Revisions will be combined with the previously adopted 2023-24 Biennial Budget. The 2024 Annual Budget Appropriation Ordinance is scheduled for 1st Reading on October 17, follow by 2nd Reading on November 21.

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

- What questions or feedback does the Council Finance Committee have on the City Manager's recommended revisions to the 2024 Budget?
- Does the Council Finance Committee support moving forward with bringing the 2024 Budget Revisions to the full City Council for the September 26th work session?

BACKGROUND/DISCUSSION

OVERVIEW:

The mid-cycle Revision Process is different from the biennial Budgeting for Outcomes (BFO) process in that:

- 1) There is no broad request for new and innovative Offers. This is because we are operating within the approved 2023-24 Biennial Budget and these revisions should be exceptions based on information not known at the time the budget was adopted in 2022.
- 2) Likewise, there is no review by BFO Teams or request for public engagement. However, the Executive Leadership Team and City Manager conducted a comprehensive review to determine which requests should be forwarded on for Council's consideration. Revised revenue projections and available fund reserves were carefully considered when making these recommendations.

The 2024 Budget Revisions include offers for Council's consideration based on information that wasn't available at the time the 2023-24 Budget was adopted. The following are key objectives which the Budget Revision process is intended to address:

- Matching appropriations for ongoing expenditures to current ongoing revenue estimates, if declining
- Council priorities
- High-priority projects and other needs not known at the time of the adoption of the 2023-24 Budget.
- Fiduciary responsibilities & fund balance requirements

The recommended 2024 Budget Revisions meet these goals, as applicable. Recommended revisions to the 2024 Budget must also meet one of the following criteria:

- The request is specifically directed by the City Manager or City Council
- The request is related to a previously approved offer where either revenue shortfalls or unforeseen expenses are significantly impacting the delivery of that program or service.

REVENUE: Overall, most significant City revenue sources are coming in at, or above, the 2023 budget. Based on year-to-date actual collections and other information, both Sales Tax and Property Tax forecasts are recommended to be increased for 2024.

Sales Tax collection through July are about \$1.0M over budget. It is estimated that the total 2023 collections will be about \$1.5M over budget, which raises the base of ongoing Sales Tax in 2024 by that same amount. Staff recommends keeping Sales Tax growth on that higher base at the 2.5% growth already included in the adopted 2023-24 Budget. This equates to about \$1.5M of new ongoing revenue for City operations in 2024. Of that amount, about \$1.1M would be available in the General Fund.

Property Tax assessments this year are seeing 25% to 35% growth, or more. This will be realized as increased Property Tax collections in 2024 over the budgeted increase of 13% already included in the 2023-24 Budget. This equates to about \$2.1M of new ongoing revenue for City operations in 2024.

2022 Year-end reserve balances have been finalized and previously shared with the Council Finance Committee. Unassigned fund balances (i.e., reserves) are available in excess of the requested amounts for the 2024 Budget Revisions.

Summary of 2024 Revenue Changes and Available Reserves

Description	General Fund - Ongoing	General Fund - 1-Time	Cultural Services	Light & Power	Water	Stormwater	Broadband	TOTAL
Summary of Revenue Changes & Reserves								
- Increased 2024 Sales Tax forecast for General Fund	\$1,110,390							\$1,110,390
- Increased 2024 Property Tax forecast for General Fund	2,100,000							\$2,100,000
- Increased 2024 Carnegie Center revenue forecast (ongoing)			25,000					\$25,000
- Available Ongoing Revenue from the 2023-24 Budget				3,200,000	360,000	1,200,000	1,159,674	\$5,919,674
- Available Reserves (1-Time, if requested)		8,100,000						\$8,100,000
- Less: 2023 Reappropriation (1-Time)		(602,754)			(52,500)			(\$655,254)
- Less: 2023 Supplemental Approps (ongoing)	(582,000)							(\$582,000)
- Less: 2023 Supplemental Approps (1-Time)		(1,125,100)						(\$1,125,100)
Subtotal of Funding Changes	2,628,390	6,372,146	25,000	3,200,000	307,500	1,200,000	1,159,674	14,892,710

The revenue and reserves above are available to fund the recommended additions to the 2024 Budget. The table below summarizes those proposed additions and Attachment #1 contains the details of those recommended offers.

Summary of 2024 Recommended Additions:

Fund / Revision Requested	FTE	Ongoing \$	One-Time \$	Total
General Fund				
Rental Housing Program with 4.0 FTE	4.00	410,950	78,750	489,700
1.0 FTE Carnegie Center for Creativity Programming	1.00	114,899		114,899
Municipal Court Services - 1.0 FTE Deputy Court Clerk II	1.00	73,000	18,000	91,000
Municipal Court Services - Technology	-	189,201	146,410	335,611
Additional Prosecution Staff	1.00	195,197	19,472	214,669
Waste Contracting Operating Budget plus 2 FTE	2.00	309,014	-	309,014
Bringing the operations of the TRC in-house plus 3 FTE	3.00	299,564	311,476	611,040
Encampment cleaning and prevention additional funds	-	111,000	-	111,000
Expansion of the Enterprise Service Management (ESM) System	-	68,500	87,500	156,000
Household Hazardous Waste	-	-	114,240	114,240
Total General Fund	12.00	\$1,771,325	\$775,848	\$2,547,173
Cultural Services & Facilities				
1.0 FTE Carnegie Center for Creativity Programming	-	25,000	-	25,000
Total Cultural Services & Facilities Fund	0.00	\$25,000	\$0	\$25,000
Light and Power Fund				
Debt service for 2023 Bond Issuance	-	2,954,708	-	2,954,708
Total Light and Power Fund	0.00	2,954,708	0	2,954,708
Water Fund				
Poudre Instream Flows Plan: Early Design and Cost Estimating Phase	-	-	60,000	60,000
Total Water Fund	0.00	0	60,000	60,000
Stormwater Fund				
Encampment cleaning and prevention additional funds	-	64,000	-	64,000
Household Hazardous Waste	-	-	89,760	89,760
Total Stormwater Fund	0.00	\$64,000	\$89,760	\$153,760
Broadband Fund				
Debt service for 2023 Bond Issuance	-	1,159,674	-	1,159,674
Total Broadband Fund	0.00	\$1,159,674	\$0	\$1,159,674
TOTAL ALL FUNDS	12.00	5,974,707	925,608	6,900,315

After netting out the proposed additions, fund balances are still strong and well above minimum fund balance requirements.

Summary of Available Reserves and Revenue after Recommended Additions

Description	General Fund - Ongoing	General Fund - 1-Time	Cultural Services	Light & Power	Water	Stormwater	Broadband	TOTAL
Available Revenue and Reserves	2,628,390	6,372,146	25,000	3,200,000	307,500	1,200,000	1,159,674	14,892,710
2024 Budget Revision Requests								
- Ongoing Requests	(1,771,325)		(25,000)	(2,954,708)		(64,000)	(1,159,674)	(5,974,707)
- One-Time Requests		(775,848)			(60,000)	(89,760)		(925,608)
Total of 2024 Revisions	(1,771,325)	(775,848)	(25,000)	(2,954,708)	(60,000)	(153,760)	(1,159,674)	(6,900,315)
Net Impact (positive = available)	\$857,065	\$5,596,298	\$0	\$245,292	\$247,500	\$1,046,240	\$0	N/A

The 2024 Budget Revisions allow the City to include a small number of additional budget requests to the 2024 Budget, which address Council priorities that benefit our community.

In addition to the recommended budget revisions, there are a few other administrative changes for the 2024 Budget, as follows:

- 1) Modification to 2023-24 Offers 14.4 and 17.1: After the budget was completed, an organizational staffing decision was made to move the Network Engineers from Broadband back to central Information Technology (IT). This removes the need for the transfer of money from IT to Broadband. Instead of being transferred, those funds will now be used to pay the personnel expenses within IT.
 - a. There is no change in expenses for IT
 - b. The removal of the transfer of funds impacts Broadband by reducing the associated transfer revenue and the previously budgeted expenses in the same amount of \$835 for no net financial impact.
- 2) Modification to 2023-24 Offer 15.6: Police District One is located on the first floor of the Civic Center Parking Structure. In April 2022 when the budget offer was submitted, the building was owned by Post Modern Development, with a rent of \$84k for 2024. In December of 2022, the Civic Center Parking Structure was purchased by the City. Now that the City owns the building, there is no longer any rent to be paid for this facility.
 - a. The removal of the transfer of funds impacts Operations Services by reducing the associated transfer revenue and the previously budgeted expenses in the same amount of \$84k for no net financial impact.
- 3) Modification to 2023-24 Offer 1.42: This offer to update the Water Efficiency Plan was approved for \$100k in 2023 and \$150k in 2024. A Colorado Water Conservation Board (CWCB) grant for this effort was awarded and appropriated with Ordinance No. 34, 2023, thus the \$150K in 2024 no longer needs to be appropriated.
 - a. That budgeted amount of \$150k will remain in Water Fund reserves for future use, as approve by City Council

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

- What questions or feedback does the Council Finance Committee have on the City Manager's recommended revisions to the 2024 Budget?
- Does the Council Finance Committee support moving forward with bringing the 2024 Budget Revisions to the full City Council for the September 26th work session?

DISCUSSION / NEXT STEPS

Kelly Ohlson; extra property tax going to the city – is that after the Poudre Fire Authority (PFA) share is taken out? They get 2/3 of our property tax, correct?

Lawrence Pollack; the second year of the budget does not have an impact on PFA direct. Yes, they do get 2/3 of our property tax revenue. In the past two revision cycles, where we saw revenues declining, there was no impact to PFA in any way because it was the second year of the budget. The 2nd year changes you are seeing in property tax do not have an impact.

Kelly Ohlson; is the \$2.1M for the city? Does that change in the next two-year cycle?

Travis Storin; they get 2/3 of what was in the original budget for property tax. Any amount over budget in 2024 becomes a one-time windfall for the city. It will reset for the 2025 – 2026 budget to be 2/3 of that newly higher budget. We are well into a project for all internal services provided to PFA by the city. We will be having conversations in the Spring, prior to the next budget cycle around a revised IGA with PFA as a result of the work that is in play.

Kelly Ohlson; so, the \$2.1M is not on-going.

Lawrence Pollack; the total increase we anticipate in property tax in 2024 is \$6M. \$4M is one time and will end up going to PFA in the future. The ongoing for the city is \$2.1M.

Kelly Ohlson; is the \$2.1M guaranteed regardless of the ballot measure outcome?

Travis Storin; we expect that the ongoing portion we would have even if Proposition HH passes.

Even with the haircut from 40% to 15% increases – it would still be a 15% increase for us. Proposition HH represents an upside if it doesn't pass.

Kelly Ohlson; So, the \$2.1M isn't going to be impacted by a yes or no vote?

Slide #8



2023 High-Level Financial Summary

8

Governmental Revenue

– Sales Tax

- 2023 budgeted at 3.5% growth
- YTD growth through July is over budget ~ \$1.0M
- Forecasting ~ \$1.5M of collections above budget in 2023
- General Fund receives 74% of Sales Tax collections; the four ¼ cent taxes receive the balance
- This equates to about \$1.1M of increased General Fund ongoing revenue in 2024

– Property Tax

- 2023 assessments coming in at 25% to 35% growth, or more
- 2024 Budget included growth of 13%; uncertainty due to Prop HH
- Equates to ~ \$2.1M of increased General Fund ongoing revenue in 2024

Month	Net Sales Tax % over/under budget	YTD \$ over budget
Jan	4.5%	
Feb	-1.2%	
Mar	3.3%	
Apr	1.5%	
May	4.7%	
Jun	-3.0%	
Jul	-2.3%	\$1.0M

Travis Storin; the \$2.1M is not guaranteed as on-going.

Kelly Ohlson; Do we know what it might drop to?

Travis Storin; our partners at the county and at PFA are planning contingencies in their budgets so that if HH passes, their property tax increases will be limited to the 12-15% range rather than 35%. The \$2.1M could drop to \$600K - \$1M.

Kelly Ohlson; that will probably come up at the Work Session

Tyler Marr; some clarity re: Proposition HH. The city's downside in HH results in the reduction in valuation and the relief given from the state in the proposal, the County is not a Home Rule County, so they are actually held to a growth cap on property tax, so they have a double-edged sword on HH. As a Home Rule Municipality, the growth cap on property tax doesn't apply to us but the reduction in valuation would have marginal impact.

Travis Storin; you mean the \$40K exemption?

Tyler Marr; yes

Emily Francis; I had a question on the encampment clean up. Didn't we just pass an appropriation?

Travis Storin; that was a 2023 appropriation, so this essentially would augment the 2024 budget allotment, kind of in kind and parallel to what we just did for 2023.

Kelly DiMartino; we are anticipating that the level of dollars we are using this year is going to need to be close to what we will need next year. Most likely, we will have a new amount we can calibrate to in the 25-26 budget. Bridging the cap with 23, build it into 24 and then we will right size for 25.

Lawrence Pollack; alternatively, we could wait and see what the 2024 expenses are and then bring a supplemental.

Emily Francis; it would have been good to have that information when we did the last appropriation.

Travis Storin; we will proceed to the September 26th Work Session, and we will make sure we are really clear.

Meeting Adjourned at 5:30 pm

**COUNCIL FINANCE COMMITTEE
AGENDA ITEM SUMMARY**

Staff: David Lenz, Director, FP&A - Financial Services
Marc Virata, Engineering - Planning, Development & Transportation
Randy Reuscher, Lead Rate Analyst - Utilities Finance

Date: October 5, 2023

SUBJECT FOR DISCUSSION:

Impact Fee Study Updates: Utility Development Fees & Capital Expansion Fee Studies

REVISION (October 3, 2023):

Subsequent to submission of materials for the October 5, 2023 Council Finance Committee meeting, a calculation error in one of the modules of the Capital Expansion Fee model was identified. This error impacted the calculations for residential rates for police, fire and general government fees and is related to the residential service demand factor. This change increases the rates for these three fees by 6% each (from \$99 for smallest size to \$206 for largest size residence) versus the rates included in the original materials. There is no impact on either of the park fees or non-residential fees.

The balance of this memorandum and the included attachments reflect the updates for this error. Attachment 4 also provides a reconciliation of the revised fee schedule.

EXECUTIVE SUMMARY:

Staff have been working to update the Utility Development Fees, Transportation Capital Expansion Fees (TCEFs) and Capital Expansion Fees (CEFs). Independent consultants have been engaged to update the prior CEF and TCEF studies completed in 2017. Utilities Finance has updated their fees through in-house efforts. The output of these updates is the basis for establishing the updated fee schedules that will be brought forward to the City Council for adoption consideration. This update focuses on an overview of these fee updates.

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED:

- What questions does the committee have related to the study updates or draft fee schedules?
- Does the committee prefer:

Option A)

- Bringing the fee updates forward to City Council for adoption for a 1/1/2024 implementation?
- or

Development fees are the mechanism for Utilities to recover the impact of adding new demand to the services Utilities provides, including electric, water, wastewater, and stormwater. Plant Investment Fees (PIFs) and Electric Capacity Fees (ECFs) are one-time charges for new development or re-development. These fees recover costs for excess capacity of infrastructure already in place to serve new customers based on the “buy-in” approach, where customers pay according to new demands they will put on the system and considers incremental costs of future infrastructure to serve them.

Staff updates development fee models every two years. In alternating years, when models are not updated, an inflationary adjustment is applied to utility development fees. Staff use the Engineering News Record (ENR) construction cost index to apply inflationary adjustments. In 2022, for 2023, staff increased development fees, including the Electric Capacity Fees, Water Plant Investment Fees, Wastewater Plant Investment Fees, and Stormwater Plant Investment Fees, by 9% as an inflationary adjustment.

Each model was updated this year to capture current inputs, including current escalation factors and each of the various drivers such costs, consumption, and future system needs. Utilities have experienced extreme cost pressures, especially on the electric side. Some items such as electric transformers have increased dramatically in price due to supply chain issues and higher material costs. The table below shows the proposed increase for 2024 for each of the development fees by fund.

Utility Fee	Unit of Measure	2024 Proposed Increase
Electric Capacity Fee (ECF)	\$ / kW	14.8%
Water Plant Investment Fee (PIF)	\$ / GPD	5.7%
Wastewater Plant Investment Fee (PIF)	\$ / GPD	4.1%
Stormwater Plant Investment Fee (PIF)	\$ / acre of development	7.0%

There are many variables in calculating the impact of a development, particularly between residential and commercial. Shown in the table below is an example of a single-family residential house receiving all four services from Fort Collins Utilities. The 2023 amount is expected to increase by approximately \$790 in 2024, from \$11,120 to \$11,911. This equates to an overall increase of 7.1% for these one-time fees.

Residential Development Fee Example				
	2023 Fee	2024 Fee	\$ Change	% Change
200-amp Electric Service	\$ 2,286	\$ 2,625	\$ 339	14.8%
3/4" inch Water PIF (6,000 sq ft lot)	\$ 3,611	\$ 3,817	\$ 206	5.7%
4" Wastewater PIF	\$ 4,168	\$ 4,339	\$ 171	4.1%
Stormwater PIF (6,000 sq ft lot, 0.7 runoff coeff)	\$ 1,055	\$ 1,130	\$ 74	7.0%
Total	\$ 11,120	\$ 11,911	\$ 790	7.1%

The Water Supply Requirements and Excess Water Use, which was discussed with City Council at the August 8, 2023, work session, is not part of the proposed utility development fee updates for 2024. Staff recently established a project team to focus on messaging and clarifying the purpose of these fees, hold various internal and external stakeholder meetings, and gather input through the end of 2023 and into early 2024. The timeline for continuing discussions with Council is currently unknown.

TCEF Study Update

The Transportation Capital Expansion Fee (TCEF) is a one-time fee collected from development and redevelopment to mitigate impacts to the transportation network. It is used to support growth share related infrastructure improvements which add capacity to the system from both a roadway and multi-modal perspective. Fees cannot be used for improvements which solely benefit adjacent development, existing deficiencies, and/or for maintenance.

TCEF is used for reimbursements to developers for constructing improvements beyond the "local street", such as Northfield's reimbursement for Suniga Road. TCEF is also used as a contribution for growth related share of Capital Projects. This includes roadway/intersection projects as well as bicycle/pedestrian projects as part of Active Modes and our Active Modes Plan.

TCEF's last program update was in 2017 by TischlerBise. The methodology TischlerBise utilized is an incremental expansion approach for roadways and ActiveModes, and analyzed data from the following:

- 2012 Transportation CIP (10 year)
- Multimodal Projects (2014 Bicycle Master Plan)
- Intersections (2010/2016 Arterial Intersection Prioritization Study)
- The 2017 anticipated 10-year buildout of additional lane miles through development
- The 2017 City's Arterial Cost per Lane Mile (\$1.4M), along with baseline data and projections from the North Front Range MPO

The City again contracted with TischlerBise for the current study update. The 2023 TCEF study uses a combination of incremental expansion for roadways and plan-based methodologies to provide improvements for Active Modes. The methodology also utilized data from more updated sources:

- 2023 Transportation Capital Projects Prioritization Study
- 2022 Active Modes Plan
- 2022 Fort Collins Travel Diary Report
- The current anticipated 10-year buildout of additional lane miles through development
- The current City's Arterial Cost per Lane Mile (\$2.0M), along with baseline data and projections from the North Front Range MPO

For residential development, updated amounts are based on square feet of finished living space. Garages, porches and patios are excluded from the TCEF assessment. For nonresidential development, TCEFs are stated per thousand square feet of floor area, using three categories. The TCEF schedule for nonresidential development is designed to provide a reasonable fee amount for general types of development. There has been further emphasis on active modes and to provide further clarity the maximum supportable fee schedule is broken down by roadway capacity and active modes.

Summary fees are highlighted below and the TCEF Draft Report with full detail is included as attachment 2.

Residential	Unit	Roadway		Active		Update Total	Current Total	Change	% Change
		Fee	% of Total	Modes	% of Total				
up to 700 sq. ft.	Dwelling	\$2,863	91%	\$272	9%	\$3,135	\$2,703	\$432	16%
701-1,200 sq. ft.	Dwelling	\$4,988	91%	\$487	9%	\$5,475	\$5,020	\$455	9%
1,201-1,700 sq. ft.	Dwelling	\$6,363	91%	\$625	9%	\$6,988	\$6,518	\$470	7%
1,701-2,200 sq. ft.	Dwelling	\$7,380	91%	\$726	9%	\$8,106	\$7,621	\$485	6%
over 2,200 sq. ft.	Dwelling	\$8,191	91%	\$809	9%	\$9,000	\$8,169	\$831	10%
Development Type	Unit	Roadway		Active		Update Total	Current Total	Change	% Change
		Fee	% of Total	Modes	% of Total				
Commercial	1,000 sq. ft.	\$11,045	95%	\$585	5%	\$11,630	\$9,946	\$1,684	17%
Office & Other Services	1,000 sq. ft.	\$6,450	88%	\$896	12%	\$7,346	\$7,327	\$19	0%
Industrial	1,000 sq. ft.	\$2,897	79%	\$786	21%	\$3,683	\$2,365	\$1,318	56%

CEF Study Update:

The City has five separate Capital Expansion Fees (CEFs), related to neighborhood and community parks, and fire, police and general government services. These capital expansion fees are assessed by the city on new development to recoup the proportionate share of the costs of bringing on new capital equipment and facilities to provide a similar level of service as existing developments receive. Repair and maintenance costs are not included in these fees.

These fees were initially adopted in 1996 based on an internal study by City staff. External study updates were completed in 2013 and 2017 by Duncan Associates. The studies relied on the standards-based (or incremental expansion) methodology, which bases the fees on the existing

levels of service. The new fees were adopted in 2017 and implemented over a three-year time period.

In the spring of 2023, the City solicited bids and contracted with Economic & Planning Systems, Inc. (EPS) to update the Capital Expansion Fee Study. The EPS Study Update adheres to the existing standard-based approach to fee calculation, continuing to use construction cost replacement valuations.

Key data input updates include:

- Updated 2023 asset inventories for City of Fort Collins and Poudre Fire Authority,
- Neighborhood and Community Park development costs and current land valuation estimates,
- Current market cost of construction estimates and Larimer County valuations,
- Updated residential household size and non-residential occupancy factors,
- Alignment of existing conditions with the concurrent TCEF Study Update.

Highlighted below are the updated draft fee calculations for residential and non-residential properties compared to the current fee rates. More detailed information is included in the CEF Summary Draft in Attachment 3.

Residential	Unit	N'hood Park	Comm. Park	Fire	Police	Gen. Gov't	Update Total	Current Total	Change	% Change
up to 700 sq. ft.	Dwelling	\$2,813	\$2,140	\$604	\$382	\$745	\$6,684	\$6,593	\$91	1%
701-1,200 sq. ft.	Dwelling	\$4,260	\$3,241	\$914	\$578	\$1,129	\$10,122	\$8,844	\$1,278	14%
1,201-1,700 sq. ft.	Dwelling	\$4,783	\$3,638	\$1,026	\$649	\$1,267	\$11,363	\$9,652	\$1,711	18%
1,701-2,200 sq. ft.	Dwelling	\$5,145	\$3,913	\$1,104	\$698	\$1,363	\$12,223	\$9,764	\$2,459	25%
over 2,200 sq. ft.	Dwelling	\$5,848	\$4,448	\$1,254	\$794	\$1,549	\$13,894	\$10,880	\$3,014	28%
Development Type	Unit	N'hood Park	Comm. Park	Fire	Police	Gen. Gov't	Update Total	Current Total	Change	% Change
Commercial	1,000 sq. ft.			\$1,281	\$811	\$1,582	\$3,674	\$2,791	\$883	32%
Office and Other Services	1,000 sq. ft.			\$701	\$444	\$866	\$2,010	\$2,791	(\$781)	-28%
Industrial	1,000 sq. ft.			\$332	\$210	\$410	\$953	\$656	\$297	45%

Almost all fee categories have increased from current 2023 fee levels. The biggest overall impact contributing to higher rates is the significantly higher asset valuations for police and fire services (and to a lesser extent, general governmental) outpacing the service population growth rates. These inflationary impacts have been realized locally in the higher cost of the City's purchases of goods and services, especially in the post-COVID environment.

The study update had differing results for the neighborhood and community parks. The most recent neighborhood park builds (Bucking Horse, Crescent, Traverse) were all significantly more expensive to buildout on \$/acre basis than prior facilities, leading to much higher fee calculations than for the community parks. A new maintenance facility also contributed to higher overall costs.

Overall, the residential fee amounts increase by 1% to 28% (approximately \$100 - \$3,000) based on size of property. This variable difference is attributed primarily to the relative changes in occupancy factors based on updated U.S. Census Bureau housing survey data. On the non-residential developments, increases to commercial and industrial types are driven by the underlying employees per square foot calculations based on Institute of Transportation Engineers

(ITE) trip generation rates. The Office and Other Services type has been broken out from Commercial and is aligned with TCEF categories based on differing demand impacts.

Summary:

In March of 2022, staff provided the City Council with an analysis of the total costs of development activity as part of the total cost of building new housing stock. The table below updates the total fees component of that analysis, with current 2023 fees and the proposed 2024 study updates included for an 1,890 square foot residential property.

City Charged Fees: Impact on One or Two-Family Residence - 1890 sq. ft							
Fee Type	2018	2019	2020	2021	2022	2023	2024
Capital Expansion Fees	\$ 6,038	\$ 7,630	\$ 8,591	\$ 8,824	\$ 8,992	\$ 9,764	\$ 12,223
Transportation Capital Expansion Fees	\$ 5,150	\$ 6,543	\$ 6,586	\$ 6,623	\$ 7,115	\$ 7,621	\$ 8,106
Development Review, Permits, Infrastructure Fees	\$ 2,532	\$ 2,532	\$ 2,532	\$ 3,314	\$ 2,792	\$ 2,792	\$ 2,792
Utility Fees	\$ 21,907	\$ 22,321	\$ 25,517	\$ 26,353	\$ 35,992	\$ 37,142	\$ 37,838
Combined Fees	\$ 35,627	\$ 39,026	\$ 43,226	\$ 45,114	\$ 54,891	\$ 57,319	\$ 60,958
Percentage Change	Baseline	9.5%	10.8%	4.4%	21.7%	4.4%	6.3%

The total overall increase would be approximately \$3,600 or 6.3%. As noted in the utility section above, no increase in the water supply requirement is included.

ATTACHMENTS:

- Attachment 1: PowerPoint Presentation
- Attachment 2: TCEF Draft Report
- Attachment 3: CEF Draft Summary
- Attachment 4: CEF Revision Reconciliation

Impact Fee Study Updates: Utility Development Fees & Capital Expansion Fee Studies

David Lenz

Financial Planning & Analysis

Marc Virata

Engineering

Randy Reuscher

Lead Rate Analyst - Utilities



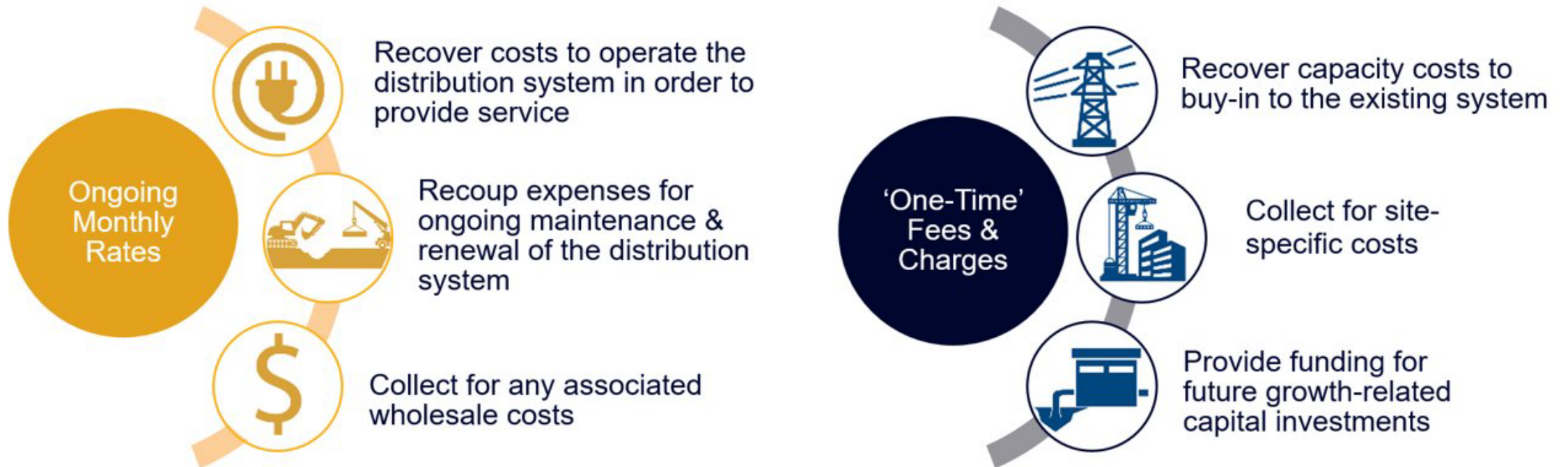
- Fee Framework
- Fee Updates:
 - Utility Development Fees
 - Transportation Capital Expansion Fee (TCEF): *TischlerBise*
 - Capital Expansion Fee (CEF): *Economic & Planning Systems, Inc*
- Summary Findings
- Questions

- What questions does the committee have related to the study updates or draft fee schedules?
- Does the committee prefer:
 - Option A)
Bringing the fee updates forward to City Council for adoption for a 1/1/2024 implementation?
 - or
 - Option B)
Deferring the fee updates until mid-2024, upon such time that:
 - Clarity is reached on policy timing of Water Supply Requirement, and/or
 - The Committee or full City Council desire more agenda time on any or all impact fees?

- In April 2022, Council Finance Committee endorsed the schedule below, with the fees being updated for inflation in 2022 and study updates to be completed in 2023.***

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Capital Expansion Fees (CEF)	Update	Step II	Step III	Inflation	Inflation	Inflation	Update	Inflation	Inflation	Inflation	Update
Transportation Expansion Fee (TCEF)	Update	Step II		Inflation	Inflation	Inflation	Update	Inflation	Inflation	Inflation	Update
Electric Capacity Fee	Update		Update	Inflation	Update	Inflation	Update	Inflation	Update	Inflation	Update
Water Supply Requirement	Update		Update	Inflation	Update	Inflation	Update	Inflation	Update	Inflation	Update
Water, Wastewater, Stormwater PIFs		Update	Update	Inflation	Update	Inflation	Update	Inflation	Update	Inflation	Update

- Implementation of the capital expansion fee updates from the 2017 studies were phased in over a two-year period for TCEF and 3-year period for CEF.*
- Staff have committed to bringing forward fee updates on a coordinated two- and four-year schedule to allow for more holistic view of the impact of fee increases*
- Fee study analysis are targeted in the odd year before Budgeting for Outcomes (BFO).*
- Building Permits and Development Review Fee coordination are part of the overall process. Both underwent a comprehensive review in 2019 and 2020, with new fee schedules established effective in January 2022.*



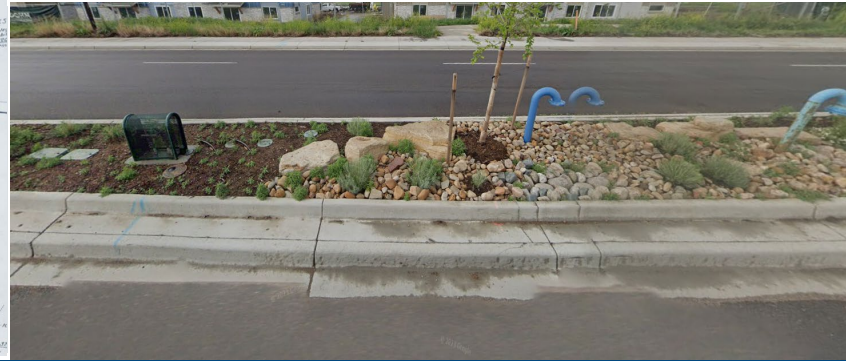
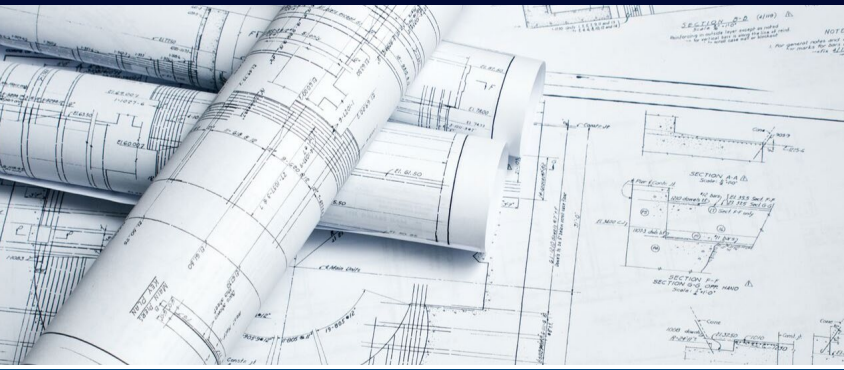
Utility Fees – Proposed Changes

Utility Fee	2024 Proposed Increase
Electric Capacity Fee (ECF)	14.8%
Water Plant Investment Fee (PIF)	5.7%
Wastewater Plant Investment Fee (PIF)	4.1%
Stormwater Plant Investment Fee (PIF)	7.0%

Utility Fees – Residential Example

Residential Development Fee Example				
	2023 Fee	2024 Fee	\$ Change	% Change
200-amp Electric Service	\$ 2,286	\$ 2,625	\$ 339	14.8%
3/4" inch Water PIF (6,000 sq ft lot)	\$ 3,611	\$ 3,817	\$ 206	5.7%
4" Wastewater PIF	\$ 4,168	\$ 4,339	\$ 171	4.1%
Stormwater PIF (6,000 sq ft lot, 0.7 runoff coeff)	\$ 1,055	\$ 1,130	\$ 74	7.0%
Total	\$ 11,120	\$ 11,911	\$ 790	7.1%

TCEF: Overview



Transportation Capital Expansion Fee Study
City of Fort Collins, Colorado



Submitted to:
City of Fort Collins, Colorado

Premise of Fees

- One-time fee from development and redevelopment
- Used to support growth share related infrastructure improvements
- Cannot be used for maintenance

Use of Fees

- Reimbursement to developers
 - Northfield reimbursement
- Contribution to Capital Projects
 - Roadway projects (TCPPS)
 - Active Modes (Active Modes Plan)

Previous Updates

- “Transportation Capital Expansion Fee Study” (2017), TischlerBise
- 2012 Transportation CIP
- 2014 Bicycle Master Plan
- 2010/2016 Arterial Intersection Prioritization Study
- 10 year build out through development
- 2016 Arterial Cost/Lane Mile (\$1.4M)

TCEF 2023 Study Update Methodology

- Roadway Capacity: Incremental Expansion Methodology (same as previous TCEF study)
- Active Modes Component: Plan Based Methodology

Data inputs

- North Front Range MPO and census data to update demand from development
- Growth Share of Plans
 - 2023 Transportation Capital Projects Prioritization Study (TCPPS)
 - 2022 Active Modes Plan
 - 10-year buildout of additional lane miles through development
 - Arterial Cost per Lane Mile (\$2.0M)
- Travel Diary Study Report

- Roadway Capacity: Incremental Expansion Methodology
 - Projected 10 year needs of transportation infrastructure (in terms of lane miles)
 - TCPSP projects that are growth related
 - Development construction of additional lane miles
 - Evaluates the growth share of infrastructure that's attributable to development impact
 - Impact is based on Vehicle Miles Traveled (VMT)
 - Vehicle trip length from Travel Diary Survey (4.9 miles)
- Roadway Capacity Analysis
 - 13% increase in VMT
 - 61.9 new lane mile needs over 10 years to maintain current LOS
 - 7% (4.3 lane miles) of trips on roadway network is external-external trips
 - \$8.6M out \$124M of our roadway capacity needs not attributable to growth/TCEF
 - 57.6 miles attributed to growth

- Active Modes Component: Plan Based Methodology
 - 10-year growth related cost compared to 10-year growth projection
 - High and Medium priority Active Modes Projects (\$87M)
- Active Modes Plan Analysis
 - From \$87M of High & Medium priority Active Modes Plan projects 13% (\$11M) attributed to 10-year growth
 - Based on demand from residential and nonresidential development and allocated based on the percent of commuters who walk or bike to work (22% active modes Travel Study Log)
 - Active Modes Plan share increase from 2017 (4%) to 2023 (9%)

TCEF: Study Updated Draft Fees

- Generally, in range when compared to an inflation adjustment approach
 - (7.45% based on August 2022-August 2023 Engineering News-Record Denver City Cost Index)
- Estimate \$115M over the next 10 years to keep with anticipated growth needs and level of service

Residential	Unit	Roadway Fee	% of Total	Active Modes	% of Total	Update Total	Current Total	Change	% Change
up to 700 sq. ft.	Dwelling	\$2,863	91%	\$272	9%	\$3,135	\$2,703	\$432	16%
701-1,200 sq. ft.	Dwelling	\$4,988	91%	\$487	9%	\$5,475	\$5,020	\$455	9%
1,201-1,700 sq. ft.	Dwelling	\$6,363	91%	\$625	9%	\$6,988	\$6,518	\$470	7%
1,701-2,200 sq. ft.	Dwelling	\$7,380	91%	\$726	9%	\$8,106	\$7,621	\$485	6%
over 2,200 sq. ft.	Dwelling	\$8,191	91%	\$809	9%	\$9,000	\$8,169	\$831	10%
Development Type	Unit	Roadway Fee	% of Total	Active Modes	% of Total	Update Total	Current Total	Change	% Change
Commercial	1,000 sq. ft.	\$11,045	95%	\$585	5%	\$11,630	\$9,946	\$1,684	17%
Office & Other Services	1,000 sq. ft.	\$6,450	88%	\$896	12%	\$7,346	\$7,327	\$19	0%
Industrial	1,000 sq. ft.	\$2,897	79%	\$786	21%	\$3,683	\$2,365	\$1,318	56%



Premise of Fees

- New developments pay a proportionate share of costs to “buy-in” to the current level of services the City provides.
- Paid upon application of a building permit and assessed by land use type.
- The concept of growth paying for the impact of growth is a policy decision that past City Councils have made.



Use of Fees

- For approved capital expenditures identified in capital improvement plans.
- Includes planning, design, surveying, permitting and engineering costs; the cost of purchasing or leasing real property and construction costs.
- Does not include repair or maintenance costs.



Previous Updates

- Duncan and Associates (2013 and 2017)
- Adhered to the incremental expansion methodology
- Updated asset values based on the cost of construction per sq. ft.
- Additional capital added to General Government Fees

- **Standards Based or “Incremental Expansion” Approach**
 - Maintains the current level of service or investment per unit of development
 - Replacement/Construction cost valuations
 - Offsets for debt funding
 - Adjustments by land use type and occupancy factors

- **Key Data inputs**
 - Updated 2023 asset inventories for City of Fort Collins and Poudre Fire Authority
 - Neighborhood and Community Park development costs and current land valuation estimates
 - Current market cost of construction estimates and Larimer County valuations
 - Updated residential household size and non-residential occupancy factors
 - Alignment of existing conditions with concurrent TCEF Study Update



- **Overall**

- Residential Occupancy Factor decreases
- Non-Residential Employee per sq. ft. adjustments
- Additional Non-Residential category justified by different demand impact – Office and Other Services (consistency with TCEF)
- Higher functional population

- **Parks**

- Higher land valuations
- Inclusion of East District Maintenance Facility
- Neighborhood Parks – higher development costs reflective of newest park buildouts

- **Police and Fire**

- Significant Asset Value increases – Additional Equipment and Facilities and Higher unit replacement costs

- **General Government**

- Increased Asset Values but lower increases relative to Police and Fire



CEF: Study Updated Draft Fees

Residential	Unit	N'hood Park	Comm. Park	Fire	Police	Gen. Gov't	Update Total	Current Total	Change	% Change
up to 700 sq. ft.	Dwelling	\$2,813	\$2,140	\$604	\$382	\$745	\$6,684	\$6,593	\$91	1%
701-1,200 sq. ft.	Dwelling	\$4,260	\$3,241	\$914	\$578	\$1,129	\$10,122	\$8,844	\$1,278	14%
1,201-1,700 sq. ft.	Dwelling	\$4,783	\$3,638	\$1,026	\$649	\$1,267	\$11,363	\$9,652	\$1,711	18%
1,701-2,200 sq. ft.	Dwelling	\$5,145	\$3,913	\$1,104	\$698	\$1,363	\$12,223	\$9,764	\$2,459	25%
over 2,200 sq. ft.	Dwelling	\$5,848	\$4,448	\$1,254	\$794	\$1,549	\$13,894	\$10,880	\$3,014	28%
Development Type	Unit	N'hood Park	Comm. Park	Fire	Police	Gen. Gov't	Update Total	Current Total	Change	% Change
Commercial	1,000 sq. ft.			\$1,281	\$811	\$1,582	\$3,674	\$2,791	\$883	32%
Office and Other Services	1,000 sq. ft.			\$701	\$444	\$866	\$2,010	\$2,791	(\$781)	-28%
Industrial	1,000 sq. ft.			\$332	\$210	\$410	\$953	\$656	\$297	45%

CEF: Study Detailed Updated Draft Fees

CEF - Current Fees

Residential	Unit	N'hood Park	Comm. Park	Fire	Police	Gen. Gov't	Current Total
up to 700 sq. ft.	Dwelling	\$2,108	\$2,977	\$516	\$289	\$703	\$6,593
701-1,200 sq. ft.	Dwelling	\$2,822	\$3,985	\$698	\$391	\$948	\$8,844
1,201-1,700 sq. ft.	Dwelling	\$3,082	\$4,351	\$759	\$425	\$1,035	\$9,652
1,701-2,200 sq. ft.	Dwelling	\$3,114	\$4,396	\$772	\$431	\$1,051	\$9,764
over 2,200 sq. ft.	Dwelling	\$3,470	\$4,901	\$859	\$480	\$1,170	\$10,880
Development Type	Unit	N'hood Park	Comm. Park	Fire	Police	Gen. Gov't	Current Total
Commercial	1,000 sq. ft.			\$650	\$364	\$1,777	\$2,791
Office and Other Services	1,000 sq. ft.			\$650	\$364	\$1,777	\$2,791
Industrial	1,000 sq. ft.			\$152	\$85	\$419	\$656

CEF - Update

Residential	Unit	N'hood Park	Comm. Park	Fire	Police	Gen. Gov't	Update Total
up to 700 sq. ft.	Dwelling	\$2,813	\$2,140	\$604	\$382	\$745	\$6,684
701-1,200 sq. ft.	Dwelling	\$4,260	\$3,241	\$914	\$578	\$1,129	\$10,122
1,201-1,700 sq. ft.	Dwelling	\$4,783	\$3,638	\$1,026	\$649	\$1,267	\$11,363
1,701-2,200 sq. ft.	Dwelling	\$5,145	\$3,913	\$1,104	\$698	\$1,363	\$12,223
over 2,200 sq. ft.	Dwelling	\$5,848	\$4,448	\$1,254	\$794	\$1,549	\$13,894
Development Type	Unit	N'hood Park	Comm. Park	Fire	Police	Gen. Gov't	Update Total
Commercial	1,000 sq. ft.			\$1,281	\$811	\$1,582	\$3,674
Office and Other Services	1,000 sq. ft.			\$701	\$444	\$866	\$2,010
Industrial	1,000 sq. ft.			\$332	\$210	\$410	\$953

CEF - Change \$

Residential	Unit	N'hood Park	Comm. Park	Fire	Police	Gen. Gov't	Change Total
up to 700 sq. ft.	Dwelling	\$705	(\$837)	\$88	\$93	\$42	\$91
701-1,200 sq. ft.	Dwelling	\$1,438	(\$744)	\$216	\$187	\$181	\$1,278
1,201-1,700 sq. ft.	Dwelling	\$1,701	(\$713)	\$267	\$224	\$232	\$1,711
1,701-2,200 sq. ft.	Dwelling	\$2,031	(\$483)	\$332	\$267	\$312	\$2,459
over 2,200 sq. ft.	Dwelling	\$2,378	(\$453)	\$395	\$314	\$379	\$3,014
Development Type	Unit	N'hood Park	Comm. Park	Fire	Police	Gen. Gov't	Change Total
Commercial	1,000 sq. ft.			\$631	\$447	(\$195)	\$883
Office and Other Services	1,000 sq. ft.			\$51	\$80	(\$911)	(\$781)
Industrial	1,000 sq. ft.			\$180	\$125	(\$9)	\$297

CEF - Change %

Residential	Unit	N'hood Park	Comm. Park	Fire	Police	Gen. Gov't	Change %
up to 700 sq. ft.	Dwelling	33%	-28%	17%	32%	6%	1%
701-1,200 sq. ft.	Dwelling	51%	-19%	31%	48%	19%	14%
1,201-1,700 sq. ft.	Dwelling	55%	-16%	35%	53%	22%	18%
1,701-2,200 sq. ft.	Dwelling	65%	-11%	43%	62%	30%	25%
over 2,200 sq. ft.	Dwelling	69%	-9%	46%	65%	32%	28%
Development Type	Unit	N'hood Park	Comm. Park	Fire	Police	Gen. Gov't	Change %
Commercial	1,000 sq. ft.			97%	123%	-11%	32%
Office and Other Services	1,000 sq. ft.			8%	22%	-51%	-28%
Industrial	1,000 sq. ft.			119%	147%	-2%	45%

CEF and TCEF: Combined Updated Draft Fees

Residential	Unit	CEF Total	TCEF Total	Update Total	Current Total	Change	Change %
up to 700 sq. ft.	Dwelling	\$6,684	\$3,135	\$9,819	\$9,296	\$523	6%
701-1,200 sq. ft.	Dwelling	\$10,122	\$5,475	\$15,597	\$13,864	\$1,733	12%
1,201-1,700 sq. ft.	Dwelling	\$11,363	\$6,988	\$18,351	\$16,170	\$2,181	13%
1,701-2,200 sq. ft.	Dwelling	\$12,223	\$8,106	\$20,329	\$17,385	\$2,944	17%
over 2,200 sq. ft.	Dwelling	\$13,894	\$9,000	\$22,894	\$19,049	\$3,845	20%
Development Type	Unit	CEF Total	TCEF Total	Update Total	Current Total	Change	Change %
Commercial	1,000 sq. ft.	\$3,674	\$11,630	\$15,304	\$12,737	\$2,567	20%
Office and Other Services	1,000 sq. ft.	\$2,010	\$7,346	\$9,356	\$10,118	(\$762)	-8%
Industrial	1,000 sq. ft.	\$953	\$3,683	\$4,636	\$3,021	\$1,615	53%

- Building on the examples shared with City Council from Spring 2022 to highlight total fee impacts for development activity:
 - Update below includes current 2023 fee levels.
 - Building Permit and Development Review fees were adjusted with the new fee structure adopted in January 2022.
 - 2024 includes TCEF and CEF study updates and proposed utility updates. Does not include changes to water supply requirements.

City Charged Fees: Impact on One or Two-Family Residence - 1890 sq. ft							
Fee Type	2018	2019	2020	2021	2022	2023	2024
Capital Expansion Fees	\$ 6,038	\$ 7,630	\$ 8,591	\$ 8,824	\$ 8,992	\$ 9,764	\$ 12,223
Transportation Capital Expansion Fees	\$ 5,150	\$ 6,543	\$ 6,586	\$ 6,623	\$ 7,115	\$ 7,621	\$ 8,106
Development Review, Permits, Infrastructure Fees	\$ 2,532	\$ 2,532	\$ 2,532	\$ 3,314	\$ 2,792	\$ 2,792	\$ 2,792
Utility Fees	\$ 21,907	\$ 22,321	\$ 25,517	\$ 26,353	\$ 35,992	\$ 37,142	\$ 37,838
Combined Fees	\$ 35,627	\$ 39,026	\$ 43,226	\$ 45,114	\$ 54,891	\$ 57,319	\$ 60,958
Percentage Change	Baseline	9.5%	10.8%	4.4%	21.7%	4.4%	6.3%

- What questions does the committee have related to the study updates or draft fee schedules?
- Does the committee prefer:
 - Option A)
Bringing the fee updates forward to City Council for adoption for a 1/1/2024 implementation?
 - or
 - Option B)
Deferring the fee updates until mid-2024, upon such time that:
 - Clarity is reached on policy timing of Water Supply Requirement, and/or
 - The Committee or full City Council desire more agenda time on any or all impact fees?

Capital Expansion Fee Revenues

	Neighborhood Park	Community Park	Fire	Police	General Government	Transportation	Total
2018	\$ 2,246,386	\$ 2,334,469	\$ 611,475	\$ 301,224	\$ 830,551	\$ 3,408,383	\$ 9,732,488
2019	\$ 1,689,236	\$ 2,184,132	\$ 455,819	\$ 254,242	\$ 684,940	\$ 4,222,239	\$ 9,490,608
2020	\$ 1,676,231	\$ 2,366,471	\$ 479,513	\$ 268,246	\$ 742,648	\$ 3,900,225	\$ 9,433,334
2021	\$ 2,054,596	\$ 2,901,241	\$ 626,675	\$ 349,923	\$ 1,024,608	\$ 4,130,376	\$ 11,087,419
2022	\$ 1,838,872	\$ 2,596,272	\$ 621,370	\$ 347,546	\$ 1,084,708	\$ 4,530,263	\$ 11,019,031
Total	\$ 9,505,321	\$ 12,382,585	\$ 2,794,852	\$ 1,521,181	\$ 4,367,455	\$ 20,191,486	\$ 50,762,880
2018 - 2022 Annual Avg.	\$ 1,901,064	\$ 2,476,517	\$ 558,970	\$ 304,236	\$ 873,491	\$ 4,038,297	\$ 10,152,576



Transportation Capital Expansion Fee Study

Submitted to:
City of Fort Collins, Colorado

September 20, 2023

Prepared by:



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Transportation Capital Expansion Fee Study

City of Fort Collins, Colorado

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EXECUTIVE SUMMARY

The City of Fort Collins currently collects Transportation Capital Expansion Fee (TCEF) based on a 2017 study completed by TischlerBise. The City has retained TischlerBise to update its TCEF program.

The 2023 TCEF study uses a combination of incremental expansion and plan-based methodologies to provide improvements for all modes of travel. Figure 1 provides an overview of the methodology and cost components used in the Fort Collins study.

Figure 1. TCEF Methods and Cost Components

Types of Improvement	Cost Allocation	Service Area	Cost Recovery	Incremental Expansion	Plan-Based
Capacity Roadway Expansion	Vehicle Miles of Travel (VMT)	Citywide	-	Roadway Capacity	-
Active Modes	Person and Jobs	Citywide	-	-	Bike Lanes, Ped/Bike Intersections, Signals

Transportation Capital Expansion Fees by Type of Land Use

As documented in this report, the City of Fort Collins has complied with applicable legal precedents and Colorado's Impact Fee enabling legislation (discussed below). The TCEF schedule is proportionate and reasonably related to the cost of capital improvements needed to accommodate new development. Specific costs have been identified using local data and current dollars. With input from City staff, TischlerBise determined demand indicators for transportation capacity and calculated proportionate share factors to allocate costs by type of development. The TCEF methodology also identifies the extent to which new development is entitled to various types of credits to avoid potential double payment of growth-related capital costs.

Figure 2 shows the maximum supportable TCEF schedules. For residential development, updated amounts are based on square feet of finished living space. Garages, porches and patios are excluded from the TCEF assessment. Fees by dwelling size rather than type simplifies administration, improves proportionality, and is consistent with the way other Capital Expansion Fees are collected in Fort Collins.

For nonresidential development, TCEFs are stated per thousand square feet of floor area, using three broad categories. The TCEF schedule for nonresidential development is designed to provide a reasonable fee amount for general types of development. For unique developments, the City may allow or require an independent assessment.

Active modes improvements and expansions were included in the 2017 analysis. There has been further emphasis on active modes and to provide further clarity the maximum supportable fee schedule is broken down by roadway capacity and active modes.

Figure 2. Maximum Supportable TCEF

Residential (per dwelling unit)								
Square Feet of Finished Living Space	VMT per Unit	Roadway Capacity Fee	Persons per Unit	Active Modes Fee	Maximum Supportable Fee	Current Fees	Increase/Decrease	Percent Change
up to 700	11.79	\$2,863	0.99	\$272	\$3,135	\$2,703	\$432	16%
701 to 1,200	20.54	\$4,988	1.77	\$487	\$5,475	\$5,020	\$455	9%
1,201 to 1,700	26.20	\$6,363	2.27	\$625	\$6,988	\$6,518	\$470	7%
1,701 to 2,200	30.39	\$7,380	2.64	\$726	\$8,106	\$7,621	\$485	6%
over 2,200	33.73	\$8,191	2.94	\$809	\$9,000	\$8,169	\$831	10%

Nonresidential (per 1,000 square feet)								
Development Type	VMT per KSF	Roadway Capacity Fee	Jobs per KSF	Active Modes Fee	Maximum Supportable Fee	Current Fees	Increase/Decrease	Percent Change
Commercial	45.48	\$11,045	2.12	\$585	\$11,630	\$9,946	\$1,684	17%
Office & Other Services	26.56	\$6,450	3.26	\$896	\$7,346	\$7,327	\$19	0%
Industrial	11.93	\$2,897	2.86	\$786	\$3,683	\$2,365	\$1,318	56%

GENERAL IMPACT FEE REQUIREMENTS

Colorado Impact Fee Enabling Legislation

For local governments, the first step in evaluating funding options for transportation improvements is to determine basic options and requirements established by state law. Some states have more conservative legal parameters that basically restrict local government to specifically authorized actions. In contrast, “home-rule” states grant local governments broader powers that may or may not be precluded or preempted by state statutes depending on the circumstances and on the state’s particular laws. Home rule municipalities in Colorado, like Fort Collins, have the authority to impose impact fees based on both their home rule power granted in the Colorado Constitution and the impact fee enabling legislation enacted in 2001 by the Colorado General Assembly.

Impact fees (also known as capital expansion fees) are one-time payments imposed on new development that must be used solely to fund growth-related capital projects, typically called “system improvements”. An impact fee represents new growth’s proportionate share of capital facility needs. In contrast to project-level improvements, impact fees fund infrastructure that will benefit multiple development projects, or even the entire service area, as long as there is a reasonable relationship between the new development and the need for the growth-related infrastructure. Project-level improvements, typically specified in a development agreement, are usually limited to transportation improvements near a proposed development, such as ingress/egress lanes.

According to Colorado Revised Statute Section 29-20-104.5, impact fees must be legislatively adopted at a level no greater than necessary to defray impacts generally applicable to a broad class of property. The purpose of impact fees is to defray capital costs directly related to proposed development. The statutes of other states allow impact fee schedules to include administrative costs related to impact fees and the preparation of capital improvement plans, but this is not specifically authorized in Colorado’s statute. Impact fees do have limitations, and should not be regarded as the total solution for infrastructure funding. Rather, they are one component of a comprehensive portfolio to ensure adequate provision of public facilities. Because system improvements are larger and more costly, they may require bond financing and/or funding from other revenue sources. To be funded by impact fees, Section 29-20-104.5 requires that the capital improvements must have a useful life of at least five years. By law, impact fees can only be used for capital improvements, not operating or maintenance costs. Also, development impact fees cannot be used to repair or correct existing deficiencies in existing infrastructure.

Additional Legal Guidelines

Both state and federal courts have recognized the imposition of impact fees on development as a legitimate form of land use regulation, provided the fees meet standards intended to protect against regulatory takings. Land use regulations, development exactions, and impact fees are subject to the Fifth Amendment prohibition on taking of private property for public use without just compensation. To comply with the Fifth Amendment, development regulations must be shown to substantially advance a legitimate governmental interest. In the case of impact fees, that interest is the protection of public

health, safety, and welfare by ensuring development is not detrimental to the quality of essential public services. The means to this end are also important, requiring both procedural and substantive due process. The process followed to receive community input (i.e. stakeholder meetings, work sessions, and public hearings) provides opportunities for comments and refinements to the impact fees.

There is little federal case law specifically dealing with impact fees, although other rulings on other types of exactions (e.g., land dedication requirements) are relevant. In one of the most important exaction cases, the U. S. Supreme Court found that a government agency imposing exactions on development must demonstrate an “essential nexus” between the exaction and the interest being protected (see *Nollan v. California Coastal Commission*, 1987). In a more recent case (*Dolan v. City of Tigard, OR*, 1994), the Court ruled that an exaction also must be “roughly proportional” to the burden created by development.

There are three reasonable relationship requirements for development impact fees that are closely related to “rational nexus” or “reasonable relationship” requirements enunciated by a number of state courts. Although the term “dual rational nexus” is often used to characterize the standard by which courts evaluate the validity of development impact fees under the U.S. Constitution, TischlerBise prefers a more rigorous formulation that recognizes three elements: “need,” “benefit,” and “proportionality.” The dual rational nexus test explicitly addresses only the first two, although proportionality is reasonably implied, and was specifically mentioned by the U.S. Supreme Court in the *Dolan* case. Individual elements of the nexus standard are discussed further in the following paragraphs.

All new development in a community creates additional demands on some, or all, public facilities provided by local government. If the capacity of facilities is not increased to satisfy that additional demand, the quality or availability of public services for the entire community will deteriorate. Development impact fees may be used to cover the cost of development-related facilities, but only to the extent that the need for facilities is a consequence of development that is subject to the fees. The *Nollan* decision reinforced the principle that development exactions may be used only to mitigate conditions created by the developments upon which they are imposed. That principle likely applies to impact fees. In this study, the impact of development on infrastructure needs is analyzed in terms of quantifiable relationships between various types of development and the demand for specific facilities, based on applicable level-of-service standards.

The requirement that exactions be proportional to the impacts of development was clearly stated by the U.S. Supreme Court in the *Dolan* case and is logically necessary to establish a proper nexus. Proportionality is established through the procedures used to identify development-related facility costs, and in the methods used to calculate impact fees for various types of facilities and categories of development. The demand for facilities is measured in terms of relevant and measurable attributes of development (e.g., a typical housing unit’s average weekday vehicle trips).

A sufficient benefit relationship requires that impact fee revenues be segregated from other funds and expended only on the facilities for which the fees were charged. The calculation of impact fees should also assume that they will be expended in a timely manner and the facilities funded by the fees must serve the development paying the fees. However, nothing in the U.S. Constitution or the state enabling

legislation requires that facilities funded with fee revenues be available exclusively to development paying the fees. In other words, benefit may extend to a general area including multiple real estate developments. Procedures for the earmarking and expenditure of fee revenues are discussed near the end of this study. All of these procedural as well as substantive issues are intended to ensure that new development benefits from the impact fees they are required to pay. The authority and procedures to implement impact fees is separate from and complementary to the authority to require improvements as part of subdivision or zoning review.

Impact fees must increase the carrying capacity of the transportation system. Capacity projects include, but are not limited to the addition of travel lanes, intersection improvements (i.e., turning lanes, signalization or roundabouts) and widening roads (e.g., adding travel lanes, paved shoulders, and bike lanes). Whenever improvements are made to existing roads, non-impact fee funding is typically required to help pay a portion of the cost.

Impact Fee Methodologies

In contrast to project-level improvements, impact fees fund growth-related infrastructure that will benefit multiple development projects, or the entire jurisdiction (referred to as system improvements). There are three general methods for calculating one-time charges for public facilities needed to accommodate new development. The choice of a particular method depends primarily on the timing of infrastructure construction (past, concurrent, or future) and service characteristics of the facility type being addressed. Each method has advantages and disadvantages in a particular situation, and can be used simultaneously for different cost components.

Reduced to its simplest terms, the process of calculating infrastructure costs for new development involves two main steps: (1) determining the cost of development-related capital improvements and (2) allocating those costs equitably to various types of development. In practice, TCEF calculations can become quite complicated because of many variables involved in defining the relationship between development and the need for facilities within the designated service area. The following sections discuss three basic methods.

COST RECOVERY (PAST IMPROVEMENTS)

The rationale for recoupment, often called cost recovery, is that new development is paying for its share of the useful life and remaining capacity of facilities already built, or land already purchased, from which new growth will benefit. This methodology is often used for utility systems that must provide adequate capacity before new development can take place.

INCREMENTAL EXPANSION (CONCURRENT IMPROVEMENTS)

The incremental expansion method documents current level-of-service (LOS) standards for each type of public facility, using both quantitative and qualitative measures. New development is only paying its proportionate share for growth-related infrastructure needed to maintain current standards. Revenue will be used to expand or provide additional facilities, as needed to keep pace with new development.

PLAN-BASED (FUTURE IMPROVEMENTS)

The plan-based method allocates costs for a specified set of improvements to a specified amount of development. Improvements are typically identified in a capital improvements plan and development potential is identified by land use assumptions. There are two options for determining the cost per service unit: 1) total cost of a public facility can be divided by total service units (average cost), or 2) the growth-share of the capital facility cost can be divided by the net increase in service units over the planning timeframe (marginal cost).

CREDITS

Regardless of the methodology, a consideration of “credits” is integral to a legally defensible impact fee study. There are two types of “credits” with specific characteristics, both of which should be addressed in studies and ordinances.

- First, a revenue credit might be necessary if there is a double payment situation and other revenues are contributing to the capital costs of infrastructure to be funded by TCEF revenue. This type of credit is integrated into the TCEF calculation, thus reducing the gross amount. In contrast to some studies that only provide general costs, with credits at the back-end of the analysis, Fort Collins’s 2023 transportation TCEF update uses growth shares to provide an up-front reduction in total costs. Also, the 2023 update provides TCEF revenue projections to verify that new development will fully fund the growth cost of future infrastructure (i.e., only TCEF revenue will pay for growth costs).
- Second, a site-specific credit or developer reimbursement might be necessary for dedication of land or construction of system improvements to be funded by TCEF revenue. This type of credit is addressed in the administration and implementation of the TCEF program.

TRANSPORTATION CAPITAL EXPANSION FEE – ROADWAY CAPACITY COMPONENT

The City of Fort Collins Transportation Capital Expansion Fees (TCEF) are calculated using an incremental approach for roadway capacity improvements. Transportation improvements that provide additional vehicular capacity, account for approximately 91 percent of the growth-related cost in the analysis while active modes represent 9.

The roadway capacity component of the TCEF is derived from custom trip generation rates (see Appendix A), trip rate adjustment factors, and the capital cost per vehicle miles of travel (VMT). The latter is a function of average trip length, trip-length weighting factor by type of development, and the growth cost of transportation improvements.

Existing Levels of Service for Transportation

There are currently 497 lane miles of arterial streets in the City of Fort Collins. The steps to calculate a current level of service for the City's arterial street network involve calibrating existing development to the system network. To do so, development units by type are multiplied by adjusted vehicle trip ends per development unit. The factors used to calculate the current level of service expressed in vehicle miles of travel (VMT) are discussed below, and shown in Figure 5 after the discussion.

VEHICLE MILES OF TRAVEL

VMT is a measurement unit equal to one vehicle traveling one mile¹. In the aggregate, VMT is the product of vehicle trips multiplied by the average trip length. For the 2023 TCEF update, the average trip length is calibrated to lane miles of existing City arterials within Fort Collins.

TRIP GENERATION RATES

The 2023 TCEF update is based on average weekday vehicle trip ends (AWVTE). For residential development, trip rates are customized using demographic data for Fort Collins, as documented in Appendix A. For nonresidential development, trip generation rates are from the reference book Trip Generation published by the Institute of Transportation Engineers (ITE 11th Edition, 2021). A vehicle trip end represents a vehicle either entering or exiting a development (as if a traffic counter were placed across a driveway). To calculate transportation fees, trip generation rates require an adjustment factor to avoid double counting each trip at both the origin and destination points. Therefore, the basic trip adjustment factor is 50 percent for industrial, institutional, and office development. As discussed further below, the TCEF methodology includes additional adjustments to make the fees proportionate to the infrastructure demand for particular types of development.

¹ Typical VMT calculations for development-specific traffic studies, along with most transportation models of an entire urban area, are derived from traffic counts on particular road segments multiplied by the length of that road segment. For the purpose of the TCEF study, VMT calculations are based on attraction (inbound) trips to development located in the service area, with trip length limited to the road network considered to be system improvements (arterials and collectors). This refinement eliminates pass-through or external- external trips, and travel on roads that are not system improvements (e.g., state highways).

ADJUSTMENT FOR PASS-BY TRIPS

For retail development, the trip adjustment factor is less than 50 percent because such development attract vehicles as they pass by on arterial roads. For example, when someone stops at a convenience store on the way home from work, the convenience store is not the primary destination. For the average shopping center, ITE indicates that 25 percent of the vehicles that enter are passing by on their way to some other primary destination. The remaining 75 percent of attraction trips have the commercial site as their primary destination. Because attraction trips are half of all trips, the trip adjustment factor is 75 percent multiplied by 50 percent, or approximately 38 percent of the trip ends.

TRIP LENGTH WEIGHTING FACTOR BY TYPE OF LAND USE

The transportation fee methodology includes a percentage adjustment, or weighting factor, to account for trip length variation by type of land use. TischlerBise derived the weighting factors using household survey results provided by North Front Range Metropolitan Planning Organization (NRFMPO, 2010). As shown in Figure 3, trips associated with residential development are approximately 110 percent of the average trip length. Conversely, trips associated with commercial development (i.e., retail and restaurants) are approximately 66 percent of the average trip length while other nonresidential development typically accounts for trips that are 100 percent of the average for all trips.

Figure 3. Average Trip Length by Trip Purpose in North Front Range

Type of Development	Trip Purpose	Trips	Average Miles Per Trip	Weighting Factor	
1-Residential	All other at home activities	4,920	5.30	3.469	
1-Residential	Dropped off passenger	566	4.36	0.328	
1-Residential	Picked up passenger	557	3.47	0.257	
1-Residential	Indoor recreation/entertainment	516	4.80	0.330	
1-Residential	Change transportation mode	354	9.37	0.441	
1-Residential	Outdoor recreation/entertainment	254	6.60	0.223	
1-Residential	Service private vehicle	160	5.44	0.116	
1-Residential	Working at home	127	4.06	0.069	
1-Residential	Loop Trip and Other travel related	55	2.71	0.020	
1-Residential	School at home	7	2.03	0.002	
1-Residential Total		7,516		5.255	1.10
2-Retail/Restaurant	Routine shopping	1,236	2.76	1.571	
2-Retail/Restaurant	Eat meal outside home	577	3.10	0.824	
2-Retail/Restaurant	Other	180	5.37	0.445	
2-Retail/Restaurant	Major purchase / specialty item	91	6.15	0.258	
2-Retail/Restaurant	Drive through	88	1.80	0.073	
2-Retail/Restaurant Total		2,172		3.170	0.66
3-Other Nonresidential	Attend a class	790	2.59	0.756	
3-Other Nonresidential	Work/business related	618	8.48	1.937	
3-Other Nonresidential	Errands (bank, dry cleaning, etc.)	475	2.34	0.411	
3-Other Nonresidential	Personal business (attorney, accountant)	241	5.50	0.490	
3-Other Nonresidential	Health care	224	6.39	0.529	
3-Other Nonresidential	Civic/religious	196	5.13	0.372	
3-Other Nonresidential	Other activities at school	92	3.72	0.126	
3-Other Nonresidential	All other activities at work	70	5.82	0.151	
3-Other Nonresidential Total		2,706		4.771	1.00
		TOTAL	12,394	4.784	

Data Source: Table R-27, NRFMPO Household Survey, 2010. Analysis excludes "Visit friends/relatives" because the average distance of 22.43 miles traveled is an outlier, approximately four times the overall average. "Work/job" travel was also excluded because trip origins and destinations can not be allocated between residential and type of nonresidential development.

LANE CAPACITY

The TCEF roadway capacity component is based on established daily per lane capacities for arterial roads. According to City staff, arterial roads were established to have a daily per lane capacity of 7,700, assuming 12 feet travel lanes, with no additional shoulder width, in an urban area.

AVERAGE VEHICLE TRIP LENGTH

The City of Fort Collins recently completed a travel diary study which surveyed residents on their daily travel including modes, distance, and purpose. Based on the results of the study, the average vehicle trip length in Fort Collins is 4.90 miles.

ORIGIN & DESTINATION TRIP ANALYSIS

Lastly, there is a demand on Fort Collins transportation network that is not associated with any development within city limits. Specifically, there are vehicle trips that originate and end outside of Fort Collins. The nature of these trips means there is a demand that is not Fort Collins growth-related thus not eligible for TCEF funding. Therefore, TischlerBise partnered with transportation engineers at Felsburg Holt & Ullevig to identify the thru-trips (external – external) in Fort Collins. Based on analysis of the Fort Collins travel demand model, seven percent of trips were identified as external – external. As a result, a seven percent reduction is included in the demand calculation.

Figure 4. Origin & Destination Trip Analysis

Origin/Destination	Internal	External
Internal	50%	15%
External	28%	7%

Source: Felsburg Holt & Ullevig analysis of Fort Collins travel demand model

Development Prototypes and Projected Vehicle Miles of Travel

The relationship between the amount of development within Fort Collins and vehicle miles of travel (VMT) is documented in Figure 5. In the table below DU means dwelling unit; KSF means 1,000 square feet of nonresidential development; Institute of Transportation Engineers is abbreviated ITE; VTE means vehicle trip ends. Trip generation rates by bedroom range are documented in Appendix A – Land Use Assumptions.

Projected development over the next ten years and the corresponding need for additional lane miles is shown in the lower section of Figure 5. Fort Collins has a current infrastructure standard of 1.62 arterial lane miles per 10,000 VMT. Based on the detailed demand factors and projected growth, VMT is projected to increase from 3.07 million to 3.55 million over the next ten years (or 13 percent). To accommodate projected development over the next ten years, Fort Collins will need 61.9 additional lane miles of complete streets to maintain current levels of service.

Figure 5. Projected VMT Increase to Development within Fort Collins

Development Type	Weekday VTE	Development Unit	Primary Trip Adjustment	Trip Length Wtg Factor				
Residential 0-1 Bedroom	4.26	DU	58%	1.10	R1			
Residential 2 Bedrooms	6.34	DU	58%	1.10	R2			
Residential 3 Bedrooms	8.80	DU	58%	1.10	R3			
Residential 4+ Bedrooms	10.56	DU	58%	1.10	R4			
Commercial	37.01	KSF	38%	0.66	NR1			
Office & Other Services	10.84	KSF	50%	1.00	NR2			
Industrial	4.87	KSF	50%	1.00	NR3			
Avg Trip Length (miles) [1]		4.90						
Vehicle Capacity Per Lane		7,700						
		5-Year Increment						
Fort Collins Travel Model	Base Year 2023	1 2024	2 2025	3 2026	4 2027	5 2028	10 2033	10-Year Increase
Residential 0-1 Bedroom	6,212	6,320	6,429	6,550	6,671	6,792	7,524	1,312
Residential 2 Bedrooms	17,883	18,195	18,507	18,856	19,205	19,554	21,660	3,777
Residential 3 Bedrooms	24,688	25,118	25,549	26,030	26,512	26,993	29,901	5,213
Residential 4+ Bedrooms	23,807	24,222	24,637	25,102	25,566	26,031	28,835	5,028
Commercial KSF	10,024	10,060	10,097	10,135	10,173	10,211	10,393	370
Office & Other Services KSF	21,999	22,215	22,430	22,627	22,823	23,019	23,950	1,951
Industrial KSF	10,944	10,979	11,014	11,049	11,083	11,117	11,378	434
0-1 Bedroom Trips	15,349	15,615	15,885	16,184	16,483	16,782	18,590	3,242
2 Bedroom Trips	65,759	66,907	68,054	69,337	70,621	71,904	79,648	13,889
3 Bedroom Trips	126,008	128,202	130,402	132,857	135,317	137,772	152,615	26,607
4+ Bedroom Trips	145,813	148,355	150,897	153,745	156,587	159,435	176,609	30,795
Commercial Trips	140,970	141,485	142,000	142,535	143,071	143,607	146,169	5,199
Office & Other Services Trips	119,232	120,403	121,573	122,637	123,700	124,764	129,808	10,576
Industrial Trips	26,650	26,735	26,820	26,904	26,987	27,071	27,706	1,057
Total Inbound Vehicle Trips	639,780	647,702	655,631	664,199	672,766	681,334	731,145	91,365
Vehicle Miles of Travel (VMT)	3,073,002	3,113,973	3,154,985	3,199,451	3,243,911	3,288,376	3,548,550	475,548
Arterial Lane Miles	497	502.3	507.6	513.4	519.2	525.0	558.9	61.9
Ten-Year VMT Increase =>								13%

[1] Source: Fort Collins Travel Diary Study (2022)

Capital Cost per Vehicle Miles of Travel

As indicated by the travel demand model above, there is a need for 61.9 new lane miles to continue providing the current level of service to projected future demand. Furthermore, seven percent of the demand on the Fort Collins transportation network is from external – external trips. As a result, 57.6 miles is attributed to future growth in Fort Collins (61.9 lane miles x [1 - 0.07] = 57.6 lane miles).

Additionally, Fort Collins staff estimates the construction cost of a new lane mile being \$2,000,500. By combining the projected need in lane miles and cost per lane mile results in a growth-related capital cost per \$115.5 million. Over the next ten years, there is a projected increase of 475,548 VMT. Comparing the growth-related capital cost and growth in VMT, the study finds a capital cost of \$242.85 per VMT ($\$115,488,000 / 475,548 \text{ VMT} = \242.85 per VMT , rounded).

Figure 6. Capital Cost per VMT

10-Year Need in Roadway Lane Miles	61.9
Lane Miles Attributed to External - External Trips (7%)	4.3
Fort Collins Growth-Related Lane Miles	57.6
Construction Cost per Lane Mile	\$2,005,000
Fort Collins Growth-Related Construction Cost	\$115,488,000
10-Year Increase in Vehicle Miles Traveled (VMT)	475,548
Capital Cost per VMT	\$242.85

Revenue Credit Evaluation

A credit for other revenues is only necessary if there is potential double payment for system improvements. In Fort Collins, Road & Bridge Fund property taxes and gas tax revenue will be used for maintenance of existing facilities, correcting existing deficiencies, and for capital projects that are not TCEF system improvements. As shown later in Figure 8, TCEF revenue over the next ten years mitigates the growth-related share of the roadway capacity needs. Thus, there is no potential double payment from other revenues to fund the growth cost of roadway capacity projects.

Importantly, seven percent of the future need is attributed to external – external trips which represents \$8.6 million. This is not attributed to Fort Collins development, thus, not eligible for TCEF funding. Fort Collins will have to identify other revenues (i.e., grants) to support this external cost.

Input Variables for TCEF – Roadway Capacity Component

A summary of inputs for the roadway capacity component of the TCEF program are detailed in Figure 7. Residential fees are based on the square footage of the dwelling unit while there are three nonresidential development types in the fee schedule (consistent with the current Fort Collins TCEF schedule). The roadway capacity TCEF is found by multiply the VMT demand factor and the growth cost per VMT. For example, the fee for a housing unit over 2,200 square feet is \$8,191 (33.73 VMT per unit x \$242.85 per VMT = \$8,191 per unit).

The fees represent the highest supportable amount for each type of applicable land use and represents new growth's fair share of the cost for capital facilities. The City may adopt fees that are less than the amounts shown. However, a reduction in TCEF revenue will necessitate an increase in other revenues, a decrease in planned capital expenditures, and/or a decrease in levels of service.

Figure 7. Maximum Supportable TCEF – Roadway Capacity Component

Fee Component	Cost per VMT
Roadway Expansion	\$242.85
Gross Total	\$242.85
Net Total	\$242.85

Residential (per dwelling unit)		
Square Feet of Finished Living Space	VMT per Unit	Roadway Capacity Fee
up to 700	11.79	\$2,863
701 to 1,200	20.54	\$4,988
1,201 to 1,700	26.20	\$6,363
1,701 to 2,200	30.39	\$7,380
over 2,200	33.73	\$8,191

Nonresidential (per 1,000 square feet)		
Development Type	VMT per KSF	Roadway Capacity Fee
Commercial	45.48	\$11,045
Office & Other Services	26.56	\$6,450
Industrial	11.93	\$2,897

Revenue Projection from Maximum Supportable Fee Amounts

This section summarizes the potential cash flow to the City of Fort Collin if the TCEF is implemented at the maximum supportable amounts. The cash flow projections are based on the assumptions detailed in this chapter and the development projections discussed in Appendix A – Land Use Assumptions.

At the top of Figure 8, the cost of growth over the next ten years is listed. The summary provides an indication of the TCEF revenue generated by new development. The fee for the average sized single family and multifamily units are used in the calculations. Shown at the bottom of the figure, the maximum supportable TCEF is estimated to generate \$111.3 million in revenue while there is a growth-related cost of \$115.5 million, offsetting about 97 percent of the growth-related costs. The remaining funding gap represents the external – external share of future demand on the transportation network.

Figure 8. Projected Revenue from Maximum Supportable TCEF – Roadway Capacity Component

Infrastructure Costs for Transportation Facilities

	Total Cost	Growth Cost
Roadway Capacity	\$124,109,500	\$115,488,000
Total Expenditures	\$124,109,500	\$115,488,000

Projected Development Impact Fee Revenue

		Single Family \$7,380 per unit	Multifamily \$4,988 per unit	Commercial \$11,045 per KSF	Office \$6,450 per KSF	Industrial \$2,897 per KSF
Year		Housing Units	Housing Units	KSF	KSF	KSF
Base	2023	47,183	25,406	10,024	21,999	10,944
1	2024	47,769	26,087	10,060	22,215	10,979
2	2025	48,354	26,768	10,097	22,430	11,014
3	2026	49,009	27,529	10,135	22,627	11,049
4	2027	49,663	28,291	10,173	22,823	11,083
5	2028	50,318	29,052	10,211	23,019	11,117
6	2029	50,972	29,813	10,249	23,215	11,152
7	2030	51,627	30,575	10,287	23,412	11,186
8	2031	52,508	31,599	10,323	23,591	11,250
9	2032	53,389	32,624	10,358	23,770	11,314
10	2033	54,271	33,649	10,393	23,950	11,378
Ten-Year Increase		7,087	8,243	370	1,951	434
Projected Revenue		\$52,304,559	\$41,115,500	\$4,083,218	\$12,585,770	\$1,257,186
		Projected Revenue => \$111,346,000				
		Total Expenditures => \$124,109,000				
		Non-Impact Fee Funding => \$12,763,000				

TRANSPORTATION CAPITAL EXPANSION FEE – ACTIVE MODES COMPONENT

The City of Fort Collins TCEF are calculated using a plan-based approach for active mode expansions. Transportation improvements that provide additional vehicular capacity, account for approximately 91 percent of the growth-related cost in the analysis while active modes represent 9.

The active modes component of the TCEF is based on the demand from residential and nonresidential development and allocated based on the percent of commuters who walk or bike to work. Person per housing unit and employee density factors are then applied to find the proportionate demand from the development types.

Active Modes Capital Plan

The 2022 Active Modes Plan is the guiding document for the capital expansion plans for bike and pedestrian infrastructure in Fort Collins. The Plan identified High, Medium, and Low priority/readiness projects needed in the coming future to address existing demand and future demand from development. Since the TCEF study examines infrastructure need over the next ten years, City staff has advised that the high and medium project lists are a realistic plan over that planning horizon. Between the two lists there are 200 projects ranging from small spot treatments addressing signage and side paths to extensive separated bike lane expansion projects. Pages from the Plan listing the projects are provided in the appendix of this report.² Overall, the capital plans for active mode expansion totals \$87,554,000 over the next ten years.

Active Modes Capital Plan Cost Analysis

Based on the projected growth in demand on the Fort Collins transportation network, 13 percent (\$11.4 million) of the total capital cost of the Active Modes Plan is attributed to development over the next ten years. As shown in Figure 9, the cost is allocated to residential and nonresidential demand based on the data from the Travel Diary Study Report (2022). From the survey, 22 percent of commuters in Fort Collins use active modes to travel to work. This factor is used to allocate the active modes capital cost to nonresidential demand while the remaining 78 percent is allocated to residential demand. The allocated costs are compared to the 10-year projected increase in population and jobs to find capital cost per unit factors. For example, the capital cost per person is \$275.18 ($\$11,382,000 \times 78 \text{ percent} / 32,262 \text{ population increase} = \$275.18 \text{ per person}$).

² The Active Modes Plan can also be found on the City's website at <https://www.fcgov.com/fcmoves/active-modes-plan>.

Figure 9. Active Modes Cost Analysis

High and Medium Priority Projects	\$87,554,000
Growth-Share of Project List	13%
Growth-Related Cost of Active Modes Plan	\$11,382,020

	<i>Residential</i>	<i>Nonresidential</i>
Proportionate Share [1]	78.0%	22.0%
Attributed Capital Cost	\$8,877,976	\$2,504,044
10-Year Population/Jobs Increase	32,262	7,580
Capital Cost per Person/Job	\$275.18	\$330.37

[1] Source: Fort Collins Travel Diary Study Report (2022)

Revenue Credit Evaluation

A credit for other revenues is only necessary if there is potential double payment for system improvements. In Fort Collins, there are general revenues and grants for maintenance of existing facilities and addressing existing demand. However, there are no other revenues available to address future demand on active mode infrastructure. As shown later in Figure 11, TCEF revenue over the next ten years mitigates the growth-related share of the active modes plan. Thus, there is no potential double payment from other revenues to fund the growth cost of active modes projects.

Input Variables for TCEF – Active Modes Component

A summary of inputs for the active modes component of the TCEF program are detailed in Figure 10. Residential fees are based on the square footage of the dwelling unit while there are three nonresidential development types in the fee schedule (consistent with the current Fort Collins TCEF schedule). The active modes TCEF is found by multiply the person/job demand factor and the growth cost per person/job. For example, the fee for a housing unit over 2,200 square feet is \$809 (2.94 persons per unit x \$275.18 per person = \$809 per unit).

The fees represent the highest supportable amount for each type of applicable land use and represents new growth's fair share of the cost for capital facilities. The City may adopt fees that are less than the amounts shown. However, a reduction in TCEF revenue will necessitate an increase in other revenues, a decrease in planned capital expenditures, and/or a decrease in levels of service.

Figure 10. Maximum Supportable TCEF – Active Modes Component

Fee Component	Cost per Person	Cost per Job
Active Modes	\$275.18	\$330.37
Gross Total	\$275.18	\$330.37
Net Total	\$275.18	\$330.37

Residential (per dwelling unit)		
Square Feet of Finished Living Space	Persons per Unit	Active Modes Fee
up to 700	0.99	\$272
701 to 1,200	1.77	\$487
1,201 to 1,700	2.27	\$625
1,701 to 2,200	2.64	\$726
over 2,200	2.94	\$809

Nonresidential (per 1,000 square feet)		
Development Type	Jobs per KSF	Active Modes Fee
Commercial	2.12	\$585
Office & Other Services	3.26	\$896
Industrial	2.86	\$786

Revenue Projection from Maximum Supportable Fee Amounts

This section summarizes the potential cash flow to the City of Fort Collin if the TCEF is implemented at the maximum supportable amounts. The cash flow projections are based on the assumptions detailed in this chapter and the development projections discussed in Appendix A – Land Use Assumptions.

At the top of Figure 11, the cost of growth over the next ten years is listed. The summary provides an indication of the TCEF revenue generated by new development. The fee for the average sized single family and multifamily units are used in the calculations. Shown at the bottom of the figure, the maximum supportable TCEF is estimated to generate \$11.5 million in revenue while there is a growth-related cost of \$11.4 million, offsetting about 100 percent of the growth-related costs. The remaining funding gap represents the existing demand in Fort Collins and will be funded through other revenues.

Figure 11. Projected Revenue from Maximum Supportable TCEF – Active Modes Component

Infrastructure Costs for Transportation Facilities

	Total Cost	Growth Cost
Active Modes	\$87,554,000	\$11,382,020
Total Expenditures	\$87,554,000	\$11,382,020

Projected Development Impact Fee Revenue

		Single Family \$726 per unit	Multifamily \$487 per unit	Commercial \$585 per KSF	Office \$896 per KSF	Industrial \$786 per KSF
Year		Housing Units	Housing Units	KSF	KSF	KSF
Base	2023	47,183	25,406	10,024	21,999	10,944
1	2024	47,769	26,087	10,060	22,215	10,979
2	2025	48,354	26,768	10,097	22,430	11,014
3	2026	49,009	27,529	10,135	22,627	11,049
4	2027	49,663	28,291	10,173	22,823	11,083
5	2028	50,318	29,052	10,211	23,019	11,117
6	2029	50,972	29,813	10,249	23,215	11,152
7	2030	51,627	30,575	10,287	23,412	11,186
8	2031	52,508	31,599	10,323	23,591	11,250
9	2032	53,389	32,624	10,358	23,770	11,314
10	2033	54,271	33,649	10,393	23,950	11,378
Ten-Year Increase		7,087	8,243	370	1,951	434
Projected Revenue		\$5,145,408	\$4,014,284	\$216,268	\$1,748,349	\$341,094
Projected Revenue =>						\$11,465,000
Total Expenditures =>						\$87,554,000
Non-Impact Fee Funding =>						\$76,089,000

IMPLEMENTATION AND ADMINISTRATION

Development impact fees (in this case TCEF) should be periodically evaluated and updated to reflect recent data. Fort Collins has consistently annually updated the TCEF schedule based on local inflation data. If cost estimates or demand indicators change significantly, the City should redo the fee calculations.

Colorado's enabling legislation allows local governments to "waive an impact fee or other similar development charge on the development of low or moderate income housing, or affordable employee housing, as defined by the local government."

Credits and Reimbursements

A general requirement that is common to impact fee methodologies is the evaluation of credits. A revenue credit may be necessary to avoid potential double payment situations arising from one-time impact fees plus on-going payment of other revenues that may also fund growth-related capital improvements. The determination of revenue credits is dependent upon the impact fee methodology used in the cost analysis and local government policies.

Policies and procedures related to site-specific credits should be addressed in the resolution or ordinance that establishes the impact fees. Project-level improvements, required as part of the development approval process, are not eligible for credits against impact fees. If a developer constructs a system improvement included in the fee calculations, it will be necessary to either reimburse the developer or provide a credit against the fees due from that particular development. The latter option is more difficult to administer because it creates unique fees for specific geographic areas.

Based on national experience, TischlerBise typically recommends reimbursement agreements with developers that construct system improvements. The reimbursement agreement should be limited to a payback period of no more than ten years and the City should not pay interest on the outstanding balance. The developer must provide sufficient documentation of the actual cost incurred for the system improvement. The City should only agree to pay the lesser of the actual construction cost or the estimated cost used in the impact fee analysis. If the City pays more than the cost used in the fee analysis, there will be insufficient fee revenue for other capital improvements. Reimbursement agreements should only obligate the City to reimburse developers annually according to actual fee collections from the applicable Benefit District.

Citywide Service Area

The TCEF service area is defined as the entire incorporated area within Fort Collins. The infrastructure funded through the TCEF is citywide benefiting and can be attributed to demand throughout the city.

Expenditure Guidelines

Fort Collins will distinguish system improvements (funded by transportation capital expansion fees) from project-level improvements, such as local streets within a residential subdivision. TischlerBise

recommends limiting transportation fee expenditures to arterials and collectors. System improvements that are eligible for transportation fee funding include:

- Constructing an arterial or collector street.
- A carrying-capacity enhancement to existing arterials or collectors, such reconstruction to add greater street depth and width, including additional vehicular travel lanes, bike lanes, and/or shoulders.
- Adding turn lanes, traffic signals, or roundabouts at the intersection of a State Highway with a City arterial or collector, or a City arterial with another City arterial or collector.

Development Categories

Proposed transportation fees for residential development are by square feet of finished living space, excluding unfinished basement, attic, and garage floor area. Appendix A provides further documentation of demographic data by size threshold.

The three general nonresidential development categories in the proposed TCEF schedule can be used for all new construction within the Service Area. Nonresidential development categories represent general groups of land uses that share similar average weekday vehicle trip generation rates, as documented in Appendix A.

- “Industrial” includes the processing or production of goods, along with warehousing, transportation, communications, and utilities.
- “Commercial” includes retail development and eating/drinking places, along with entertainment uses often located in a shopping center (i.e., movie theater).
- “Office & Other Services” includes offices, health care and personal services, business services (i.e., banks) and lodging. Public and quasi-public buildings that provide educational, social assistance, or religious services are also included in this category.

An applicant may submit an independent study to document unique demand indicators for a particular development. The independent study must be prepared by a professional engineer or certified planner and use the same type of input variables as those in this transportation capital expansion fee update. For residential development, the fees are based on average weekday vehicle trip ends per housing unit. For nonresidential development, the fees are based on average weekday vehicle trips ends per 1,000 square feet of floor area. The independent fee study will be reviewed by City staff and can be accepted as the basis for a unique fee calculation. If staff determines the independent fee study is not reasonable, the applicant may appeal the administrative decision to City elected officials for their consideration.

APPENDIX A – LAND USE ASSUMPTIONS

Development-related capital expansion fees often use per capita standards and persons per housing unit or persons per household to derive proportionate share fee amounts. Housing types have varying household sizes and, consequently, a varying demand on City infrastructure and services. Thus, it is important to differentiate between housing types and size.

When persons per housing unit (PPHU) is used in the development impact fee calculations, infrastructure standards are derived using year-round population. In contrast, when persons per household (PPHH) is used in the development impact fee calculations, the fee methodology assumes all housing units will be occupied, thus requiring seasonal or peak population to be used when deriving infrastructure standards. Thus, TischlerBise recommends that fees for residential development in Fort Collins be imposed according to persons per housing unit.

Based on housing characteristics, TischlerBise recommends using two housing unit categories for the TCEF study: (1) Single Family and (2) Multifamily. Each housing type has different characteristics which results in a different demand on City facilities and services. Figure 12 shows the US Census American Community Survey 2021 5-Year Estimates data for the City of Fort Collins. Single family units have a household size of 2.54 persons and multifamily units have a household size of 1.73 persons

Figure 12. Fort Collins Persons per Housing Unit

Units in Structure	Persons	House-holds	Persons per Household	Housing Units	Persons per Housing Unit	Housing Mix	Vacancy Rate
Single Family	115,988	44,342	2.62	45,625	2.54	65%	3%
Multifamily	42,457	22,862	1.86	24,496	1.73	35%	7%
Subtotal	158,445	67,204	2.36	70,121	2.26		4%
Group Quarters	8,197						
TOTAL	166,642						

Source: U.S. Census Bureau, 2021 5-Year Estimate American Community Survey
Single unit includes detached and attached (i.e. townhouse) and mobile homes

Base Year Population and Housing Units

The City of Fort Collins has provided its own 2023 base year household population estimate which is what will be used to calculate base year housing units.

Figure 13. Base Year Household Population

Fort Collins, CO	Base Year 2023
Household Population [1]	164,053

[1] Source: City of Fort Collins Population Estimate

In 2023, there are an estimated 72,590 housing units in Fort Collins. The housing mix and PPHU factors in Figure 12 are applied to the household population to estimate single family and multifamily units. Overall, single family housing is 65 percent of the total, while multifamily is 35 percent.

Figure 14. Base Year Housing Units

Fort Collins, CO	2023 Housing Units [1]
Single Family	47,183
Multifamily	25,406
Total	72,590

[1] Source: City of Fort Collins Population Estimate; PPHU Factors

However, recent trends over the last three years show multifamily housing growing at a greater rate than single family at 54 percent vs 46 percent of total housing growth respectively as shown in Figure 15. This is the trend that will be used for housing and population growth projections.

Figure 15. Building Permit History

Fort Collins, CO	2020-2023 Building Permits	Percent of Total
Single Family	1,104	46%
Multifamily	1,284	54%
Total	2,388	

Source: City of Fort Collins

In 2023, the household population in Fort Collins is estimated to be 164,053. To estimate the total residents, the group quarters population of 10,392 is applied to the household population. As a result, the 2023 population is estimated at 174,445 residents and will be used for housing and population projections.

Figure 16. Base Year Population

Fort Collins, CO	2023 Household Population	2023 Group Quarters Population	2023 Total Population
Population	164,053	10,392	174,445

Source: City of Fort Collins Population Estimate

Population and Housing Unit Projections

From the 2023 base year housing unit totals, there is a projected increase of 21 percent in housing stock over the next ten years. Following the trend that there is more multifamily development (54 percent) than single family development (46 percent), there is an estimated 8,243 multifamily units and 7,087 single family units projected. Population growth is assumed to continue with housing development based on the PPHU factors by housing type. As a result, there is a projected increase of 32,262 residents over the next ten years. This is an 18.5 percent increase from the base year, slightly lower than housing development at 21 percent since there is a shift in multifamily development and smaller household sizes.

Figure 17. Residential Development Projections

City of Fort Collins, CO	Base Year 2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total Increase
Population [1]	174,445	177,109	179,774	182,753	185,733	188,713	191,693	194,673	198,684	202,696	206,707	32,262
Percent Increase		1.5%	1.5%	1.7%	1.6%	1.6%	1.6%	1.6%	2.1%	2.0%	2.0%	18.5%
Housing Units [2]												
Single Family	47,183	47,769	48,354	49,009	49,663	50,318	50,972	51,627	52,508	53,389	54,271	7,087
Multifamily	25,406	26,087	26,768	27,529	28,291	29,052	29,813	30,575	31,599	32,624	33,649	8,243
Total	72,590	73,856	75,122	76,538	77,954	79,370	80,786	82,202	84,108	86,014	87,920	15,330

[1] Source: City of Fort Collins Population Estimate; Population growth is projected based on housing development and PPHU factors by type of home

[2] Source: Housing growth is projected based on housing development and PPHU factors

Current Employment and Nonresidential Floor Area

The impact fee study will include nonresidential development as well. Job estimates are from North Front Range MPO Traffic TAZ database. The model forecasts employment growth for the entire city from 2020 to 2045 in five-year increments. To find the total employment in the base year, 2023, a straight-line approach from 2020 to 2025 was used. Listed in Figure 18, 107,677 jobs are estimated in the City of Fort Collins. Nearly half the employment is in the office industry. However, retail, industrial, and institutional industries have a significant presence as well.

Figure 18. Base Year Employment by Industry

Employment Industries	Base Year 2023	Percent of Total
Industrial	17,181	16%
Institutional	17,433	16%
Retail	21,282	20%
Office	51,782	48%
Total Jobs	107,677	100%

Source: North Front Range MPO TAZ employment database

The base year nonresidential floor area for the industry sectors is calculated with the Institution of Transportation Engineers' (ITE) square feet per employee averages, Figure 19. For industrial the Light Industrial factors are used; for institutional the Hospital factors are used; for retail the Shopping Center factors are used; for office the General Office factors are used.

Figure 19. Institute of Transportation Engineers (ITE) Employment Density Factors

Employment Industry	ITE Code	Land Use	Demand Unit	Emp Per Dmd Unit	Sq Ft Per Emp
Industrial	110	Light Industrial	1,000 Sq Ft	1.57	637
Institutional	610	Hospital	1,000 Sq Ft	2.86	350
Retail	820	Shopping Center	1,000 Sq Ft	2.12	471
Office	710	General Office	1,000 Sq Ft	3.26	307

Source: *Trip Generation*, Institute of Transportation Engineers, 11th Edition (2021)

By combining the base year job totals and the ITE square feet per employee factors, the nonresidential floor area is calculated in Figure 20. There is an estimated total of 43 million square feet of nonresidential floor area in Fort Collins. The office and industrial industries account for almost two-thirds of the total floor area at 37 percent and 25 percent respectively, while retail accounts for 23 percent and institutional accounts for 14 percent of the total.

Figure 20. Base Year Nonresidential Floor Area

Employment Industries	Base Year Jobs [1]	Sq. Ft. per Job [2]	Base Year Floor Area (Sq. Ft.)
Industrial	17,181	637	10,944,355
Institutional	17,433	350	6,101,592
Retail	21,282	471	10,023,588
Office	51,782	307	15,896,963
Total	107,677		42,966,498

[1] Source: North Front Range MPO TAZ employment database

[2] Source: Trip Generation, Institute of Transportation Engineers, 11th Edition (2021)

Employment and Nonresidential Floor Area Projections

Based on the TAZ employment database, over the ten-year projection period, it is estimated that there will be an increase of 7,580 jobs. The majority of the increase comes from the office sector (58 percent); however, the institutional sector (23 percent) has a significant impact as well.

The nonresidential floor area projections are calculated by applying the ITE square feet per employee factors to the job growth. In the next ten years, the nonresidential floor area is projected to increase by 2.8 million square feet, a 6 percent increase from the base year. The office and institutional sectors have the greatest increase.

Figure 21. Employment and Nonresidential Floor Area Projections

City of Fort Collins, CO	Base Year 2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total Increase
Jobs [1]												
Industrial	17,181	17,236	17,291	17,345	17,399	17,453	17,507	17,560	17,661	17,762	17,862	681
Institutional	17,433	17,621	17,809	17,980	18,152	18,323	18,495	18,666	18,832	18,999	19,165	1,732
Retail	21,282	21,359	21,437	21,518	21,599	21,680	21,760	21,841	21,916	21,991	22,066	785
Office	51,782	52,271	52,760	53,204	53,648	54,091	54,535	54,979	55,374	55,768	56,163	4,381
Total Jobs	107,677	108,487	109,297	110,047	110,797	111,547	112,297	113,047	113,784	114,520	115,257	7,580
Nonresidential Floor Area (1,000 square feet) [2]												
Industrial	10,944	10,979	11,014	11,049	11,083	11,117	11,152	11,186	11,250	11,314	11,378	434
Institutional	6,102	6,167	6,233	6,293	6,353	6,413	6,473	6,533	6,591	6,650	6,708	606
Retail	10,024	10,060	10,097	10,135	10,173	10,211	10,249	10,287	10,323	10,358	10,393	370
Office	15,897	16,047	16,197	16,334	16,470	16,606	16,742	16,879	17,000	17,121	17,242	1,345
Total Floor Area	42,966	43,254	43,542	43,810	44,079	44,348	44,616	44,885	45,164	45,443	45,721	2,755

[1] Source: North Front Range MPO TAZ employment database

[2] Source: Trip Generation, Institute of Transportation Engineers, 11th Edition (2021)

Vehicle Trip Generation

RESIDENTIAL VEHICLE TRIPS BY HOUSING TYPE

A customized trip rate is calculated for the single family and multifamily units in Fort Collins. In Figure 22, the most recent data from the US Census American Community Survey is inputted into equations provided by the ITE to calculate the trip ends per housing unit factor. A single family unit is estimated to generate 12.70 trip ends and a multifamily unit is estimated to generate 6.00 trip ends on an average weekday.

Figure 22. Customized Residential Trip End Rates by Housing Type

		Households by Structure Type (2)			Vehicles per HH by
Tenure by Units in Structure	Vehicles Available (2)	Single Family	Multifamily	Total	
Owner-occupied	74,579	33,116	2,493	35,609	2.09
Renter-occupied	55,237	11,226	20,369	31,595	1.75
Total	129,816	44,342	22,862	67,204	1.93
Housing Units (3) =>		45,625	24,496	70,121	
Persons per Housing Unit =>		2.54	1.73	2.26	

Housing Type	Persons in Households (4)	Trip Ends (5)	Vehicles by Type of Unit	Trip Ends (6)	Average Trip Ends	Local Trip Ends per Unit	National Trip Ends per Unit (7)	Difference from ITE
Single Family	115,988	323,073	88,984	832,918	577,996	12.70	9.43	35%
Multifamily	42,457	97,146	40,832	194,723	145,934	6.00	4.54	32%
Total	158,445	420,219	129,816	1,027,640	723,930	10.80		

1. Vehicles available by tenure from Table B25046, 2020 American Community Survey 5-Year Estimates.
2. Households by tenure and units in structure from Table B25032, 2020 American Community Survey 5-Year Estimates.
3. Housing units from Table B25024, 2020 American Community Survey 5-Year Estimates.
4. Total population in households from Table B25033, 2020 American Community Survey 5-Year Estimates.
5. Vehicle trips ends based on persons using formulas from Trip Generation (ITE 2021). For single-family housing (ITE 210), the fitted curve equation is $\text{EXP}(0.89 \cdot \text{LN}(\text{persons}) + 1.72)$. To approximate the average population of the ITE studies, persons were divided by 12 and the equation result multiplied by 558. For multi-family housing (ITE 221), the fitted curve equation is $(2.29 \cdot \text{persons}) - 64.48$ (ITE 2017).
6. Vehicle trip ends based on vehicles available using formulas from Trip Generation (ITE 2021). For single-family housing (ITE 210), the fitted curve equation is $\text{EXP}(0.92 \cdot \text{LN}(\text{vehicles}) + 2.68)$. To approximate the average number of vehicles in the ITE studies, vehicles available were divided by 21 and the equation result multiplied by 256. For multi-family housing (ITE 221), the fitted curve equation is $(4.77 \cdot \text{vehicles}) - 46.46$ (ITE 2021).
7. Trip Generation, Institute of Transportation Engineers, 11th Edition (2021).

RESIDENTIAL VEHICLE TRIPS ADJUSTMENT FACTORS

A vehicle trip end is the out-bound or in-bound leg of a vehicle trip. As a result, so to not double count trips, a standard 50 percent adjustment is applied to trip ends to calculate a vehicle trip. For example, the out-bound trip from a person's home to work is attributed to the housing unit and the trip from work back home is attributed to the employer.

However, an additional adjustment is necessary to capture City residents' work bound trips that are outside of the city. The trip adjustment factor includes two components. According to the National Household Travel Survey (2009), home-based work trips are typically 31 percent of out-bound trips (which are 50 percent of all trip ends). Also, utilizing the most recent data from the Census Bureau's web application "OnTheMap", 51 percent of Fort Collins workers travel outside the city for work. In combination, these factors account for 8 percent of additional production trips ($0.31 \times 0.50 \times 0.51 = 0.08$). Shown in Figure 23, the total adjustment factor for residential housing units includes attraction trips (50 percent of trip ends) plus the journey-to-work commuting adjustment (8 percent of production trips) for a total of 58 percent.

Figure 23. Residential Trip Adjustment Factor for Commuters

Employed Fort Collins Residents (2019)	73,469
Residents Working in the City (2019)	36,223
Residents Commuting Outside of the City for Work	37,246
Percent Commuting Out of the City	51%
Additional Production Trips	8%
Standard Trip Adjustment Factor	50%
Residential Trip Adjustment Factor	58%

Source: U.S. Census, OnTheMap Application, 2019

NONRESIDENTIAL VEHICLE TRIPS

Vehicle trip generation for nonresidential land uses are calculated by using ITE's average daily trip end rates and adjustment factors found in their recently published 11th edition of *Trip Generation*. To estimate the trip generation in Fort Collins, the weekday trip end per 1,000 square feet factors highlighted in Figure 24 are used.

Figure 24. Institute of Transportation Engineers Nonresidential Factors

Employment Industry	ITE Code	Land Use	Demand Unit	Wkdy Trip Ends Per Dmd Unit	Wkdy Trip Ends Per Employee
Industrial	110	Light Industrial	1,000 Sq Ft	4.87	3.10
Institutional	610	Hospital	1,000 Sq Ft	10.77	3.77
Retail	820	Shopping Center	1,000 Sq Ft	37.01	17.42
Office	710	General Office	1,000 Sq Ft	10.84	3.33

Source: *Trip Generation*, Institute of Transportation Engineers, 11th Edition (2021)

For nonresidential land uses, the standard 50 percent adjustment is applied to office, industrial, and institutional. A lower vehicle trip adjustment factor is used for retail because this type of development attracts vehicles as they pass-by on arterial and collector roads. For example, when someone stops at a convenience store on their way home from work, the convenience store is not their primary destination.

In Figure 25, the Institute for Transportation Engineers' land use code, daily vehicle trip end rate, and trip adjustment factor is listed for each land use.

Figure 25. Daily Vehicle Trip Factors

Land Use	ITE Codes	Daily Vehicle Trip Ends	Trip Adj. Factor
Residential (per housing unit)			
Single Family	210	12.70	58%
Multifamily	220	6.00	58%
Nonresidential (per 1,000 square feet)			
Industrial	110	4.87	50%
Institutional	610	10.77	50%
Retail	820	37.01	38%
Office	710	10.84	50%

Source: Trip Generation, Institute of Transportation Engineers, 11th Edition (2021); National Household Travel Survey, 2009

Residential Trip Generation by Housing Unit Size (sq. ft.)

As an alternative to simply using average trip generation rates for residential development by housing type, TischlerBise has derived custom trip rates using demographic data for Fort Collins. Key inputs needed for the analysis (i.e., average number of persons and vehicles available per housing unit) are available from the U.S. Census Bureau's American Community Survey (ACS).

FORT COLLINS CONTROL TOTALS

As previously shown in Figure 12, Fort Collins averages 2.26 residents per housing unit. Single family includes detached and attached dwellings and manufactured housing. Duplexes and apartments are combined as multifamily. The average number of persons per housing unit in Fort Collins will be compared to national averages derived from traffic studies tabulated by the Institute of Transportation Engineers (ITE).

Trip generation rates are also dependent upon the average number of vehicles available per dwelling. Figure 26 indicates vehicles available by housing type within Fort Collins. As expected, single family housing has more vehicles available per dwelling (1.95) than multifamily housing (1.67).

Figure 26. Vehicles Available per Housing Unit

Tenure	Vehicles Available [1]	Households [2]			Vehicles per Household by Tenure
		Single Family	Multifamily	Total	
Owner-occupied	74,579	33,116	2,493	35,609	2.09
Renter-occupied	55,237	11,226	20,369	31,595	1.75
Total	129,816	44,342	22,862	67,204	1.93

Housing Type	Vehicles Available	Housing Units [3]	Vehicles per Housing Unit
Single Family	88,984	45,625	1.95
Multifamily	40,832	24,496	1.67
Total	129,816	70,121	1.85

[1] Vehicles available by tenure from Table B25046, American Community Survey, 2017-

[2] Households by tenure and units in structure from Table B25032, American Community Survey, 2021

[3] Housing units from Table B25024, American Community Survey, 2021

DEMAND INDICATORS BY DWELLING SIZE

Custom tabulations of demographic data by bedroom range can be created from individual survey responses provided by the U.S. Census Bureau, in files known as Public Use Microdata Samples (PUMS). Because PUMS files are available for areas of roughly 100,000 persons, Fort Collins is included in Public Use Microdata Area (PUMA) 103 that covers the northern portion of Larimer County. At the top of Figure 27, cells with yellow shading indicate the survey results, which yield the unadjusted number of persons and vehicles available per dwelling. These multipliers are adjusted to match the control totals for Fort Collins, as documented in Figure 12 and Figure 26.

In comparison to the national averages based on ITE traffic studies, Fort Collins has fewer persons per dwelling, but a greater number of vehicles available per dwelling. Rather than rely on one methodology, the recommended multipliers shown below with grey shading and bold numbers are an average of trip rates based on persons and vehicles available (all types of housing units combined). In Fort Collins, the average housing unit is estimated to yield an 8.40 Average Weekday Vehicle Trip Ends (AWVTE).

Figure 27. Average Weekday Vehicle Trips Ends by Bedroom Range

Bedroom Range	Persons ¹	Vehicles Available ¹	Housing Units ¹	Housing Mix	Unadjusted Persons/HU	Adjusted Persons/HU ²	Unadjusted VehAvl/HU	Adjusted VehAvl/HU ²
0-1	457	386	388	8.6%	1.18	1.17	0.99	0.97
2	1,885	1,678	1,117	24.6%	1.69	1.68	1.50	1.47
3	3,585	3,217	1,542	34.0%	2.32	2.30	2.09	2.05
4+	4,410	3,630	1,487	32.8%	2.97	2.94	2.44	2.39
Total	10,337	8,911	4,534		2.28	2.26	1.97	1.93

National Averages According to ITE (Trip Generation Manual, 11th Edition, 2021)

ITE Code	AWVTE per Person	AWVTE per Vehicle Available	AWVTE per Household	Housing Mix	Persons per Household	Veh Avl per Household
221 Apt	1.84	5.10	4.54	35%	2.47	0.89
210 SFD	2.65	6.36	9.43	65%	3.56	1.48
Wgtd Avg	2.37	5.92	7.72		3.18	1.27

Recommended AWVTE per Dwelling Unit by Bedroom Range

Bedroom Range	AWVTE per HU Based on Persons ³	AWVTE per HU Based on Vehicles Available ⁴	AWVTE per Housing Unit ⁵
0-1	2.77	5.74	4.26
2	3.98	8.70	6.34
3	5.45	12.14	8.80
4+	6.97	14.15	10.56
Total	5.36	11.43	8.40

1. American Community Survey, Public Use Microdata Sample for CO PUMA 00103 (2017-2021 5-Year).
2. Adjusted multipliers are scaled to make the average PUMS values match control totals for Fort Collins, based on American Community Survey (2017-2021 5-Year).
3. Adjusted persons per housing unit multiplied by national weighted average trip rate per person.
4. Adjusted vehicles available per housing unit multiplied by national weighted average trip rate per vehicle available.
5. Average of trip rates based on persons and vehicles available per housing unit.

AWVTE per Dwelling by House Type

ITE Code	AWVTE per HU Based on Persons ³	AWVTE per HU Based on Vehicles Available ⁴	AWVTE per Housing Unit ⁵	Fort Collins Persons/HU	Fort Collins VehAvl/HU
221 Apt	4.10	9.89	7.00	1.73	1.67
210 SFD	6.02	11.54	8.78	2.54	1.95
All Types	5.36	11.44	8.40	2.26	1.93

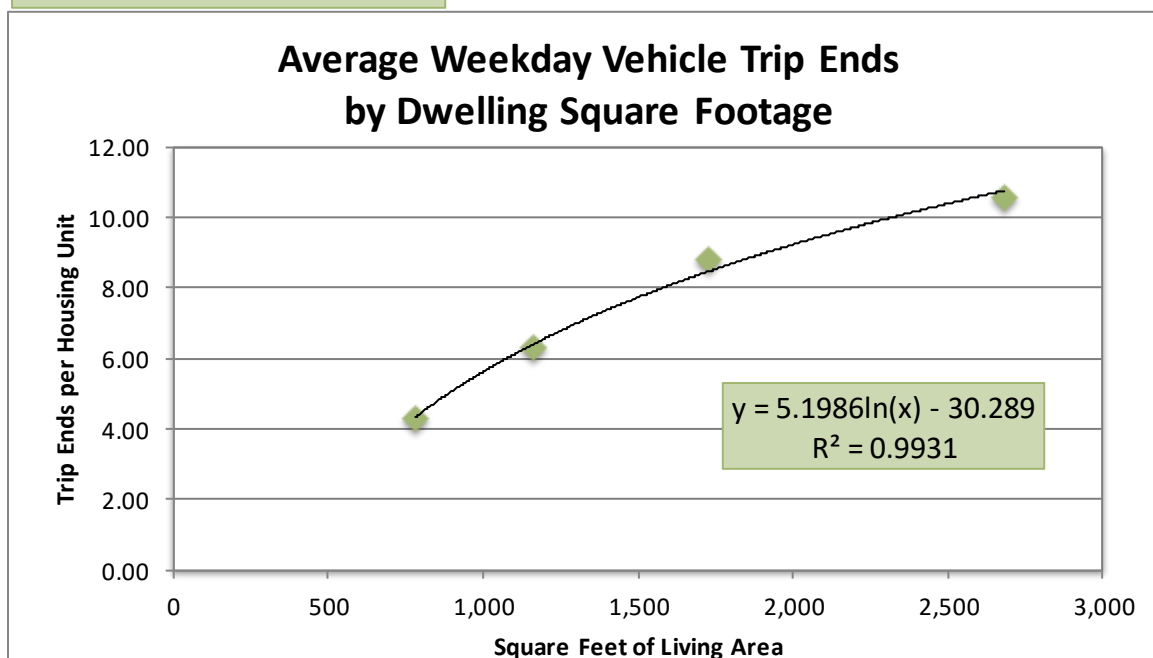
To derive average weekday vehicle trip ends by dwelling size, TischlerBise matched trip generation rates and average floor area, by bedroom range, as shown in Figure 28. Floor area averages were calculated with certificate of occupancies issued from 2020 through 2022. The logarithmic trend line formula is derived from the four actual averages in Fort Collins. The trend line is then used to derive estimated trip ends by dwelling size thresholds.

In 2017, TischlerBise completed the previous TCEF for Fort Collins. At that time, the average size home (1,701 to 2,200 square feet) was estimate to generate 8.92 daily vehicle trip ends. Compared to the updated average rate of 9.72 vehicle trip ends, the average size home has increased by 8 percent.

Figure 28. Residential Vehicle Trip Ends by Dwelling Size

Unit size ranges are based on current fee schedule and consistent with residential certificates of occupancy issued from 2020-2022. Average weekday vehicle trip ends per housing unit are derived from 2021 ACS PUMS data for the area that includes Fort Collins.

Actual Averages per Hsg Unit			Fitted-Curve Values	
Bedrooms	Square Feet	Trip Ends	Sq Ft Range	Trip Ends
0-1	781	4.26	up to 700	3.77
2	1,162	6.34	701 to 1,200	6.57
3	1,729	8.80	1,201 to 1,700	8.38
4+	2,684	10.56	1,701 to 2,200	9.72
			over 2,200	10.79



APPENDIX B – ACTIVE MODES PROJECT LISTS

Below are pages from the Fort Collins Active Modes Plan (2022) listing the high and medium priority/readiness projects.

Figure 29. High Priority/Readiness Projects

Fort Collins Active Modes Plan Chapter 7: Implementing The Vision								
High Priority/Readiness Projects								
In the near term, to achieve the goals of improving safety and increasing mode share, the focus is placed on quick wins—projects that can be readily implemented and will have immediate impact.								
Project Focus	PID	Street	Cross-Street or Extents	Treatment	Length (mi)	Outcomes Score	Imple. Score	Cost Opinion (2022)
Pedestrian	7	Drake	Timberline	Signal Operations	Spot	44	8	\$ 206,000
			Lemay	Geometric Redesign	Spot			
			Shields	Signal Operations	Spot			
		Shields St	Casa Grande	Signal Operations	Spot			
Pedestrian	46	Harmony Rd	Mason	Signal Operations	Spot	44	8	\$ 206,000
			Boardwalk	Signal Operations	Spot			
			Lemay	Signal Operations	Spot			
			Starflower	Geometric Redesign	Spot			
Pedestrian	1	College Ave	Willow	Signal Operations	Spot	44	7	\$ 109,000
			Laporte	Signal Operations	Spot			
			Mountain	Signal Operations	Spot			
			Olive	Signal Operations	Spot			
Pedestrian	4	Mulberry St	Magnolia	Signal Operations	Spot	44	7	\$ 453,000
			College	Signal Operations	Spot			
			Mason	Signal Operations	Spot			
			Loomis	Geometric Redesign	Spot			
Pedestrian	11	Willow St	Shields	Signal Operations	Spot	44	7	\$ 453,000
			Taft Hill	Signal Operations	Spot			
			Whitcomb / Canyon	Geometric Redesign	Spot			
Pedestrian	29	Taft Hill Rd	Linden	High-Visibility Crosswalk	Spot	46	3	\$ 50,000
			Lincoln	Beacon / RRFB	Spot			
Pedestrian	3	College Ave	Prospect	Signal Operations	Spot	40	8	\$ 153,000
			Valley Forge	Geometric Redesign	Spot			
Pedestrian	9*	Elizabeth St	Monroe	Signal Operations	Spot	42	6	\$ 303,000
			Rutgers	Geometric Redesign	Spot			
Pedestrian	61	Taft Hill Rd	Columbia	Geometric Redesign	Spot	44	4	\$ 600,000
			Shields St	Plum	Geometric Redesign			
Bicycle	2	College Ave	Shields	Geometric Redesign	Spot	45	2	\$ 600,000
			Taft Hill	Geometric Redesign	Spot			
Pedestrian	10	Mason St	Constitution	Geometric Redesign	Spot	44	3	\$ 343,000
			Glenmoor	Signals	Spot			
Bicycle	51	W Prospect Rd	Laurel	Signal Operations	Spot	44	3	\$ 343,000
			Prospect	Geometric Redesign	Spot			
Bicycle	33	E Magnolia St	Prospect	Geometric Redesign	Spot	38	7	\$ 6,000
			Mountain	Signal Operations	Spot			
Bicycle	51	W Prospect Rd	Olive	Signal Operations	Spot	40	5	\$ 600,000
			Sheely Dr	Signals	Spot			
Bicycle	33	E Magnolia St	Remington St	Signs & Markings	Spot	40	4	\$ 3,000

*Project includes a partner such as Colorado DOT, Larimer County, or Colorado State University

Figure 30. High Priority/Readiness Projects cont.

Fort Collins Active Modes Plan Chapter 7: Implementing The Vision								
Project Focus	PID	Street	Cross-Street or Extents	Treatment	Length (mi)	Outcomes Score	Imple. Score	Cost Opinion (2022)
Pedestrian	5	Mulberry St	Stover	Beacon / RRFB	Spot	40	4	\$ 1,302,000
			Remington	Median / Diverter	Spot			
			Peterson	New Crossing	Spot			
Bicycle	30	Mountain Ave, Lincoln Ave	N Howes St - Willow St	Buffered Bike Lane, Separated Bike Lane	0.5	38	6	\$ 193,000
Pedestrian	31	Harmony Rd	Corbett	Geometric Redesign	Spot	37	7	\$ 200,000
			Timberline	Signal Operations	Spot			
Bicycle	52	W Lake St	S Shields St - S Mason St	Separated Bike Lane	1.2	39	5	\$ 251,000
Bicycle	50	E Vine Dr	Jerome St	Signals	Spot	42	2	\$ 600,000
Pedestrian	22	Lemay Ave	Prospect	Signal Operations	Spot	36	7	\$ 100,000
			Stuart	Signal Operations	Spot			
Bicycle	39	S Shields St	W Mulberry St - Davidson Dr	Separated Bike Lane	1.6	38	5	\$ 1,489,000
Bicycle	32	Magnolia St	S Sherwood St - Whedbee St	Bike Boulevard	0.8	37	5	\$ 29,000
Bicycle	41	S Shields St	W Lake St	Two-Way Sidepath	Spot	34	8	\$ 29,000
Pedestrian	21	Lemay	Mulberry	Geometric Redesign	Spot	39	3	\$ 150,000
Bicycle	2	E Elizabeth St	S College Ave	Intersection redesign	Spot	37	4	\$ 585,000
Bicycle	7	S Taft Hill Rd	W Elizabeth St - W Horsetooth Rd	Separated Bike Lane	2.5	34	7	\$ 707,000
Bicycle	52	City Park Ave	W Mulberry St	Signals	Spot	35	6	\$ 600,000
Bicycle	6	S Taft Hill Rd	Laporte Ave - W Elizabeth St	Separated Bike Lane	1.1	34	6	\$ 279,000
Bicycle	12	Birch St	S Shields St	Signs & Markings	Spot	34	6	\$ 3,000
Bicycle	28	Jefferson St	N College Ave - E Mountain Ave	Separated Bike Lane	0.5	35	5	\$ 116,000
Pedestrian	40	Shields	Stuart	Geometric Redesign	Spot	36	4	\$ 150,000
Pedestrian	15	Mason	Maple	Geometric Redesign	Spot	38	2	\$ 150,000
Bicycle	35	Birch St, Crestmore Pl, Skyline Dr	Orchard Pl - City Park Ave	Bike Boulevard	1.4	32	7	\$ 6,000
Bicycle	36	Glenmoor Dr, W Plum St	S Taft Hill Rd - Skyline Dr	Bike Boulevard	1.1	32	7	\$ 3,000
Bicycle	50	Springfield Dr	Castlerock Dr - S Shields St	Bike Boulevard	0.6	32	7	\$ 6,000
Bicycle	12	S Shields St	W Mountain Ave - W Mulberry St	Separated Bike Lane	2.2	31	7	\$ 111,000
Pedestrian	67	Horsetooth	Platte	Median / Diverter	Spot	33	6	\$ 234,000
			Auntie Stone	Median / Diverter				
Bicycle	47	Castlerock Dr, Lake St, Skyline Dr, Clearview Ave	S Taft Hill Rd - W Elizabeth St	Bike Boulevard	3.5	34	5	\$ 5,000
Bicycle	58*	Gillette Dr	Pemister Rd - W Drake Rd	Separated Bike Lane	3.0	34	5	\$ 135,000
Bicycle	76	E Horsetooth Rd	S Lemay Ave - Ziegler Rd	Separated Bike Lane	0.7	34	5	\$ 561,000
Bicycle	11	Conifer St	N College Ave	Intersection redesign	Spot	34	5	\$ 585,000
Bicycle	57	Centre Ave	S Shields St - Pemister Rd	Separated Bike Lane	1.0	35	4	\$ 347,000
Bicycle	40	S Shields St	Davidson Dr - Hilldale Dr	Separated Bike Lane	0.1	32	6	\$ 777,000

*Project Includes a partner such as Colorado DOT, Larimer County, or Colorado State University

Figure 31. High Priority/Readiness Projects cont.

Fort Collins Active Modes Plan Chapter 7: Implementing The Vision								
Project Focus	PID	Street	Cross-Street or Extents	Treatment	Length (mi)	Outcomes Score	Imple. Score	Cost Opinion (2022)
Bicycle	11	Laporte Ave	Fishback Ave - N Washington Ave	Bike Lane	1.7	33	5	\$ 61,000
Bicycle	104	Boardwalk Dr	JFK - Harmony	Buffered Bike Lane	0.3	33	5	\$ 51,000
Pedestrian	72	Riverside Ave	Prospect Rd	Geometric Redesign	Spot	33	5	\$ 150,000
Bicycle	64	Drake Rd	S Taft Hill Rd - Tulane Dr	Separated Bike Lane	0.3	34	3	\$ 1,312,000
Bicycle	74	W Horsetooth Rd	Richmond Dr - S Mason St	Sidepath (both sides)	0.8	34	3	\$ 2,594,000
Bicycle	51*	W Pitkin St	S Shields St - S College Ave	Separated Bike Lane	0.7	33	4	\$ 1,314,000
Pedestrian	13	Magnolia	Sherwood	Geometric Redesign	Spot	33	3	\$ 903,000
			Loomis	Geometric Redesign	Spot			
			Meldrum	Geometric Redesign	Spot			
			Washington	High-Visibility Crosswalk	Spot			
Pedestrian	12	Olive	Remington	Geometric Redesign	Spot	34	2	\$ 300,000
			Mathews	Geometric Redesign	Spot			
Bicycle	40	N Roosevelt Ave	Laporte Ave	Signals	Spot	30	5	\$ 600,000
Pedestrian	60	Ziegler	Saber Cat	Beacon / RRFB	Spot	29	6	\$ 32,000
Bicycle	44	Centre Ave	W Lake St	Intersection redesign	Spot	35	0	\$ 585,000
Bicycle	59	Booth Rd	Tietz Dr - Bay Rd	Sidepath (one side)	0.5	32	3	\$ 130,000
Bicycle	62	S Lemay Ave	E Stuart St - E Horsetooth Rd	Sidepath (both sides)	0.2	32	3	\$ 4,439,000
Bicycle	62	Spring Creek Trail	Taft Hill Rd	New connection	Spot	32	3	\$ 320,000
Pedestrian	30	Taft Hill	Lake	New Crossing	Spot	32	2	\$ 585,000
Bicycle	7	E Horsetooth Rd	Kingsley Dr	Signals	Spot	27	6	\$ 600,000
Bicycle	1	E Prospect St	Stover St	Two-Way Sidepath	Spot	27	6	\$ 29,000
Bicycle	48	S Howes St	W Laurel St	Signs & Markings	Spot	29	4	\$ 3,000
Bicycle	39	S College Ave	Rutgers Ave	New connection	Spot	32	1	\$ 320,000
Bicycle	26	W Stuart St	S Taft Hill Rd (Project #1)	Two-Way Sidepath	Spot	26	5	\$ 29,000
Bicycle	34	Riverside Ave	E Mulberry St	Intersection redesign	Spot	29	2	\$ 585,000
Bicycle	46	Jackson Ave	W Mulberry St	Two-Way Sidepath	Spot	23	6	\$ 29,000
Pedestrian	48	Cinquefoil	Kechter	Median / Diverter	Spot	21	4	\$ 32,000
Bicycle	20	S Timberline Rd	E Lincoln Ave	Intersection redesign	Spot	21	2	\$ 585,000
Pedestrian	25	Frey	Laporte	Geometric Redesign	Spot	21	2	\$ 150,000
Pedestrian	75	Mason Trail	Prospect Rd	Beacon / RRFB	Spot	18	3	\$ 600,000
Pedestrian	34	Timberline	Horsetooth	Geometric Redesign	Spot	17	3	\$ 150,000
Bicycle	8	E Horsetooth Rd	Caribou Dr	Signals	Spot	18	2	\$ 600,000

High-Priority/Readiness Phase, Opinion of Probable Cost: \$30,400,000 over five years (2022 costs)

Figure 32. Medium Priority/Readiness Projects

Fort Collins Active Modes Plan Chapter 7: Implementing The Vision								
Medium Priority/Readiness Projects								
In the medium priority/readiness phase of implementation, program resources and capacity grow to deliver more and more complex projects.								
Project Type	PID	Street	Cross-Street or Extents	Treatment	Length (mi)	Outcomes Score	Imple. Score	Cost Opinion (2022)
Bicycle	24	Timberline Rd	Annabel Ave - E Prospect Rd	Separated Bike Lane	1.8	31	6	\$ 605,000
Bicycle	65	E Drake Rd	Tulane Dr - Rigden Pkwy	Sidepath (both sides)	0.5	34	2	\$ 5,817,000
Bicycle	75	E Horsetooth Rd	Mitchell Dr - S Lemay Ave	Sidepath (both sides)	0.3	34	2	\$ 2,941,000
Bicycle	46	Clearview Ave	Ponderosa Dr - Skyline Dr	Bike Boulevard	1.0	30	6	\$ 4,000
Bicycle	48	W Lake St	S Overland Tr - S Taft Hill Rd	Bike Boulevard	1.1	30	6	\$ 7,000
Bicycle	69	Worthington Ave	W Drake Rd - W Swallow Rd	Bike Boulevard	1.6	30	6	\$ 4,000
Pedestrian	19	3rd St	Lincoln	Beacon / RRFB	Spot	30	6	\$ 32,000
Pedestrian	20	Riverside	Lemay	Geometric Redesign	Spot	31	5	\$ 150,000
Bicycle	67	Water Blossom Ln, Willow Fern Way	W Drake Rd - Marshwood Dr	Bike Boulevard	1.0	28	7	\$ 2,000
Bicycle	56*	Rolland Moore Dr, Phemister Rd	S Shields St - Bay Rd	Separated Bike Lane, Bike Lane	1.7	30	5	\$ 331,000
Bicycle	85	Harmony Rd	S Taft Hill Rd - S Lemay Ave	Separated Bike Lane	2.6	30	5	\$ 1,218,000
Bicycle	29	Linden St	Walnut St - Jefferson St	Bike Route	1.0	30	5	\$ 7,000
Bicycle	80	John F Kennedy Pkwy, E Troutman Pkwy	E Horsetooth Rd - E Harmony Rd	Separated Bike Lane, Buffered Bike Lane	1.2	26	8	\$ 383,000
Bicycle	66	E Drake Rd, Ziegler Rd	Rigden Pkwy - William Neal Pkwy	Separated Bike Lane	1.4	27	7	\$ 195,000
Bicycle	38	Laurel St	S Shields St - S Howes St	Separated Bike Lane, Buffered Bike Lane	0.2	28	6	\$ 371,000
Bicycle	42	Pennock Pl	all	Bike Boulevard	1.4	28	6	\$ 1,000
Pedestrian	65	Center	Phemister	Beacon / RRFB	Spot	28	6	\$ 32,000
Bicycle	99	Howes St	W Mountain Ave - W Laurel St	Buffered Bike Lane	0.5	30	4	\$ 58,000
Bicycle	14	Mcmurry Ave	E Harmony Rd	Intersection redesign	Spot	30	4	\$ 585,000
Bicycle	60	East Spring Creek Trail	Lemay Ave	Two-Way Sidepath	Spot	30	4	\$ 29,000
Bicycle	54	E Suniga Rd	Jerome St	Signs & Markings	Spot	31	3	\$ 3,000
Bicycle	2	N Shields St	W Willox Ln - W Mountain Ave	Separated Bike Lane	0.9	27	6	\$ 433,000
Bicycle	26	S Timberline Rd	Vermont Dr - Battlecreek Dr	Separated Bike Lane	2.0	27	6	\$ 708,000
Bicycle	63	W Drake Rd	S Overland Tr - S Taft Hill Rd	Separated Bike Lane	1.1	27	6	\$ 299,000
Bicycle	27	Skyline Dr	W Prospect Rd	Signals	Spot	28	5	\$ 600,000
Pedestrian	16	College	Myrtle	Geometric Redesign	Spot	30	3	\$ 117,000
Pedestrian	43	College	Willox	Signal Operations	Spot	30	3	\$ 50,000

*Project includes a partner such as Colorado DOT, Larimer County, or Colorado State University

Figure 33. Medium Priority/Readiness Projects cont.

Fort Collins Active Modes Plan Chapter 7: Implementing The Vision								
Project Type	PID	Street	Cross-Street or Extents	Treatment	Length (mi)	Outcomes Score	Imple. Score	Cost Opinion (2022)
Bicycle	25	S Timberline Rd	E Prospect Rd - Vermont Dr	Separated Bike Lane	0.4	25	7	\$ 414,000
Bicycle	10	West St, Maple St	N Roosevelt Ave - N Shields St	Bike Boulevard	0.5	26	6	\$ 5,000
Bicycle	21	Redwood St, Linden St	Conifer St - Linden Center Dr	Buffered Bike Lane	0.8	26	6	\$ 41,000
Bicycle	60	Purdue Rd, Tulane Dr, Mathews St, Rutgers Ave	S College Ave - E Swallow Rd	Bike Boulevard	0.6	26	6	\$ 9,000
Pedestrian	55	Redwood	Conifer	High-Visibility Crosswalk	Spot	27	5	\$ 36,000
			Suniga	High-Visibility Crosswalk	Spot			
Bicycle	37	W Elizabeth St	S Overland Tr - CSU Transit Center	Separated Bike Lane	6.8	28	4	\$ 4,062,000
Bicycle	28	Heatheridge Rd	W Prospect Rd	Signals	Spot	28	4	\$ 600,000
Pedestrian	14	Sherwood	Cherry	High-Visibility Crosswalk	Spot	30	2	\$ 168,000
			Maple	Geometric Redesign	Spot			
Bicycle	58	Willox Ln	Blue Spruce	Signals	Spot	31	1	\$ 600,000
Pedestrian	41	Timberline	Mulberry	Geometric Redesign	Spot	31	1	\$ 150,000
Bicycle	44	S Lemay Ave	Riverside Ave - E Stuart St	Separated Bike Lane	1.6	25	6	\$ 740,000
Bicycle	45	E Elizabeth St	S College Ave - S Lemay Ave	Buffered Bike Lane, Bike Lane	1.9	26	5	\$ 90,000
Bicycle	98	Loomis Ave	Laporte Ave - W Mulberry St	Buffered Bike Lane	0.6	26	5	\$ 31,000
Pedestrian	61	Timberline	International	New Crossing	Spot	26	5	\$ 632,000
			Sykes	Beacon / RRFB	Spot			
Pedestrian	56	Willox	Bramblebush	Beacon / RRFB	Spot	27	4	\$ 32,000
Bicycle	43*	Phemister Rd	Mason Trail	New connection	Spot	28	3	\$ 320,000
Bicycle	103	E Lincoln Ave	Lemay - Timberline	Separated Bike Lane	0.9	30	1	\$ 3,019,000
Bicycle	27	N Loomis Ave	Cherry St - Laporte Ave	Bike Boulevard	1.0	24	6	\$ 2,000
Bicycle	34	Ponderosa Dr, Fuqua Dr, Clearview Ave	W Mulberry St - W Prospect Rd	Bike Boulevard	0.6	24	6	\$ 8,000
Bicycle	49	Underhill Dr, Skyline Dr	Springfield Dr - Westbridge Dr	Bike Boulevard	1.4	24	6	\$ 3,000
Bicycle	53	Emigh St, McHugh St, Welch St	E Elizabeth St - E Prospect Rd	Bike Boulevard	1.0	24	6	\$ 4,000
Bicycle	61	Brookwood Dr, Rollingwood Ln, Silverwood Dr, Oxborough Ln	E Stuart St - Centennial Rd	Bike Boulevard	3.1	24	6	\$ 10,000
Bicycle	89	S Lemay Ave	E Harmony Rd - Carpenter Rd	Separated Bike Lane	1.1	25	5	\$ 830,000
Bicycle	49*	S College Ave	W/E Swallow Rd	Signs & Markings	Spot	25	5	\$ 3,000
Bicycle	41*	Meridian Ave	W Plum St - Hughes Way	Separated Bike Lane	2.5	26	4	\$ 682,000

*Project includes a partner such as Colorado DOT, Larimer County, or Colorado State University

Figure 34. Medium Priority/Readiness Projects cont.

Project Type	PID	Street	Cross-Street or Extents	Treatment	Length (mi)	Outcomes Score	Imple. Score	Cost Opinion (2022)
Pedestrian	53	JFK	Monroe	Geometric Redesign	Spot	26	4	\$ 150,000
Pedestrian	74	Troutman Pkwy	Boardwalk	Geometric Redesign	Spot	26	4	\$ 150,000
Bicycle	73	W Horsetooth Rd	Horsetooth Ct - Richmond Dr	Sidepath (both sides)	3.6	28	2	\$ 3,599,000
Bicycle	20	Conifer St	N College Ave - N Lemay Ave	Buffered Bike Lane	0.4	24	5	\$ 97,000
Bicycle	18*	Turnberry Rd	Country Club Rd - Mountain Vista Dr	Separated Bike Lane	0.9	25	4	\$ 1,254,000
Pedestrian	63	Lake	West of Whitcomb	Beacon / RRFB	Spot	25	4	\$ 32,000
Pedestrian	66	Prospect	Whedbee	New Crossing	Spot	25	4	\$ 600,000
Bicycle	23	E Vine Dr	Linden St - I-25	Sidepath (one side)	0.1	27	2	\$ 4,447,000
Bicycle	83	S Lemay Ave	E Horsetooth Rd - E Harmony Rd	Sidepath (both sides)	3.0	27	2	\$ 2,689,000
Pedestrian	44*	College Ave	Palmer	Beacon / RRFB	Spot	27	2	\$ 1,200,000
			Saturn	Beacon / RRFB	Spot			
Bicycle	45	Red St	Canal Crossing	New connection	Spot	28	1	\$ 320,000
Bicycle	56	Horsetooth	Seneca	Signals	Spot	24	4	\$ 600,000
Pedestrian	69	Mason	Boardwalk	High-Visibility Crosswalk	Spot	24	4	\$ 18,000
Bicycle	81	W County Road 38E	Red Fox Rd - S Taft Hill Rd	Sidepath (both sides)	0.4	25	3	\$ 1,600,000
Bicycle	97	Overland Trail	W Vine Dr - W Drake Rd	Separated Bike Lane	0.3	25	3	\$ 7,624,000
Pedestrian	71	JFK Pkwy	Pavilion	New Crossing	Spot	23	4	\$ 585,000
Pedestrian	45*	College	Fossil Creek	Geometric Redesign	Spot	25	2	\$ 190,000
Bicycle	64	Willox Ln	Lemay Ave	Intersection redesign	Spot	26	1	\$ 585,000
Pedestrian	62	Shields	Laurel	Beacon / RRFB	Spot	21	5	\$ 600,000
Pedestrian	6	Shields	Laporte	Geometric Redesign	Spot	17	8	\$ 50,000
Pedestrian	33	Timberline	Vermont	Geometric Redesign	Spot	19	6	\$ 117,000
Pedestrian	52	Harmony	Silvergate	Beacon / RRFB	Spot	21	4	\$ 117,000
Pedestrian	59	Laporte	Impala	High-Visibility Crosswalk	Spot	19	5	\$ 32,000
Pedestrian	42	Airpark	Lincoln	New Crossing	Spot	20	1	\$ 585,000
Pedestrian	27	Overland Trail	Mulberry	Beacon / RRFB	Spot	16	4	\$ 1,185,000
			Rampart	New Crossing	Spot			
Pedestrian	35	Miles House	Drake	New Crossing	Spot	11	6	\$ 600,000
Pedestrian	49	Lemay	Brittany	New Crossing	Spot	17	2	\$ 632,000
		Trilby		Beacon / RRFB	Spot			

Medium Priority/Readiness Projects, Opinion of Probable Cost: \$57,100,000 over five years (2022 costs)

The Economics of Land Use



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Working Draft

Impact Fee Nexus Study

Prepared for:

City of Fort Collins

Prepared by:

Economic & Planning Systems, Inc.

Date:

9/28/2023

EPS #233062

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Table 1
Fort Collins Existing Capital Expansion Fees (CEF), 2023
Fort Collins Impact Fee Nexus Study

Land Use Type	Neighborhood Park	Community Park	Fire	Police	General Government	TCEF (Transportation)	Total
Residential (per dwelling)							
Up to 700 sq. ft.	\$2,108.00	\$2,977.00	\$516.00	\$289.00	\$703.00	\$2,703.00	\$9,296.00
700 - 1,200 sq. ft.	\$2,822.00	\$3,985.00	\$698.00	\$391.00	\$948.00	\$5,020.00	\$13,864.00
1,201 - 1,700 sq. ft.	\$3,082.00	\$4,351.00	\$759.00	\$425.00	\$1,035.00	\$6,518.00	\$16,170.00
1,701 - 2,200 sq. ft.	\$3,114.00	\$4,396.00	\$772.00	\$431.00	\$1,051.00	\$7,621.00	\$17,385.00
Over 2,200 sq. ft.	\$3,470.00	\$4,901.00	\$859.00	\$480.00	\$1,170.00	\$8,169.00	\$19,049.00
Nonresidential (per 1,000 sq. ft.)							
Commercial	\$0.00	\$0.00	\$650.00	\$364.00	\$1,777.00	\$9,946.00	\$12,737.00
Office and Other Services	\$0.00	\$0.00	\$650.00	\$364.00	\$1,777.00	\$7,327.00	\$10,118.00
Industrial	\$0.00	\$0.00	\$152.00	\$85.00	\$419.00	\$2,365.00	\$3,021.00

Source: City of Fort Collins; Economic & Planning Systems

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Table 2
Summary of Draft Impact Fees
Fort Collins Impact Fee Nexus Study

Land Use Type	Parks Neighborhood Park	Community Park	Fire	Police	General Government	Total
Update						
Residential (per dwelling)						
Up to 700 sq. ft.	\$2,813.46	\$2,140.12	\$603.52	\$381.89	\$745.25	\$6,684.24
700 - 1,200 sq. ft.	\$4,260.38	\$3,240.76	\$913.90	\$578.29	\$1,128.52	\$10,121.85
1,201 - 1,700 sq. ft.	\$4,782.88	\$3,638.21	\$1,025.98	\$649.21	\$1,266.93	\$11,363.21
1,701 - 2,200 sq. ft.	\$5,144.61	\$3,913.37	\$1,103.58	\$698.31	\$1,362.74	\$12,222.61
Over 2,200 sq. ft.	\$5,847.97	\$4,448.40	\$1,254.46	\$793.78	\$1,549.06	\$13,893.67
Nonresidential (per 1,000 sq. ft.)						
Retail/Commercial	\$0.00	\$0.00	\$1,281.17	\$810.68	\$1,582.04	\$3,673.89
Office and Other Services	\$0.00	\$0.00	\$701.02	\$443.58	\$865.64	\$2,010.24
Industrial	\$0.00	\$0.00	\$332.38	\$210.32	\$410.43	\$953.13
Current						
Residential (per dwelling)						
Up to 700 sq. ft.	\$2,108.00	\$2,977.00	\$516.00	\$289.00	\$703.00	\$6,593.00
700 - 1,200 sq. ft.	\$2,822.00	\$3,985.00	\$698.00	\$391.00	\$948.00	\$8,844.00
1,201 - 1,700 sq. ft.	\$3,082.00	\$4,351.00	\$759.00	\$425.00	\$1,035.00	\$9,652.00
1,701 - 2,200 sq. ft.	\$3,114.00	\$4,396.00	\$772.00	\$431.00	\$1,051.00	\$9,764.00
Over 2,200 sq. ft.	\$3,470.00	\$4,901.00	\$859.00	\$480.00	\$1,170.00	\$10,880.00
Nonresidential (per 1,000 sq. ft.)						
Retail/Commercial	\$0.00	\$0.00	\$650.00	\$364.00	\$1,777.00	\$2,791.00
Office and Other Services	\$0.00	\$0.00	\$650.00	\$364.00	\$1,777.00	\$2,791.00
Industrial	\$0.00	\$0.00	\$152.00	\$85.00	\$419.00	\$656.00
Percent Change						
Residential (per dwelling)						
Up to 700 sq. ft.	33.5%	-28.1%	17.0%	32.1%	6.0%	1.4%
700 - 1,200 sq. ft.	51.0%	-18.7%	30.9%	47.9%	19.0%	14.4%
1,201 - 1,700 sq. ft.	55.2%	-16.4%	35.2%	52.8%	22.4%	17.7%
1,701 - 2,200 sq. ft.	65.2%	-11.0%	43.0%	62.0%	29.7%	25.2%
Over 2,200 sq. ft.	68.5%	-9.2%	46.0%	65.4%	32.4%	27.7%
Nonresidential (per 1,000 sq. ft.)						
Retail/Commercial	--	--	97.1%	122.7%	-11.0%	31.6%
Office and Other Services	--	--	7.8%	21.9%	-51.3%	-28.0%
Industrial	--	--	118.7%	147.4%	-2.0%	45.3%

Source: City of Fort Collins; Economic & Planning Systems

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Table 2
Summary of Draft Impact Fees
Fort Collins Impact Fee Nexus Study

Land Use Type	Neighborhood Park Update	Parks Neighborhood Park Current	Community Park Update	Community Park Current	Fire		Police		General Government		Total		% Change from Current
					Update	Current	Update	Current	Update	Current	Update	Current	
Residential (per dwelling)													
Up to 700 sq. ft.	\$2,813.46	\$2,108.00	\$2,140.12	\$2,977.00	\$603.52	\$516.00	\$381.89	\$289.00	\$745.25	\$703.00	\$6,684.24	\$6,593.00	1.4%
700 - 1,200 sq. ft.	\$4,260.38	\$2,822.00	\$3,240.76	\$3,985.00	\$913.90	\$698.00	\$578.29	\$391.00	\$1,128.52	\$948.00	\$10,121.85	\$8,844.00	14.4%
1,201 - 1,700 sq. ft.	\$4,782.88	\$3,082.00	\$3,638.21	\$4,351.00	\$1,025.98	\$759.00	\$649.21	\$425.00	\$1,266.93	\$1,035.00	\$11,363.21	\$9,652.00	17.7%
1,701 - 2,200 sq. ft.	\$5,144.61	\$3,114.00	\$3,913.37	\$4,396.00	\$1,103.58	\$772.00	\$698.31	\$431.00	\$1,362.74	\$1,051.00	\$12,222.61	\$9,764.00	25.2%
Over 2,200 sq. ft.	\$5,847.97	\$3,470.00	\$4,448.40	\$4,901.00	\$1,254.46	\$859.00	\$793.78	\$480.00	\$1,549.06	\$1,170.00	\$13,893.67	\$10,880.00	27.7%
Nonresidential (per 1,000 sq. ft.)													
Retail/Commercial	\$0.00	\$0.00	\$0.00	\$0.00	\$1,281.17	\$650.00	\$810.68	\$364.00	\$1,582.04	\$1,777.00	\$3,673.89	\$2,791.00	31.6%
Office and Other Services	\$0.00	\$0.00	\$0.00	\$0.00	\$701.02	\$650.00	\$443.58	\$364.00	\$865.64	\$1,777.00	\$2,010.24	\$2,791.00	-28.0%
Industrial	\$0.00	\$0.00	\$0.00	\$0.00	\$332.38	\$152.00	\$210.32	\$85.00	\$410.43	\$419.00	\$953.13	\$656.00	45.3%

Source: City of Fort Collins; Economic & Planning Systems

Z:\Shared\Projects\DEN\233062 Fort Collins Impact Fee Study\Models\233062-Impact Fee Model 9-28-23.xlsx\2b-Impact Fee Summary

Table 3
Comparison to 2017 Study
Fort Collins Impact Fee Nexus Study

Description	2017	2023 Update	Difference	% Change
Household Size				
Up to 700 sq. ft.	1.78	1.40	-0.38	-21.3%
700 - 1,200 sq. ft.	2.40	2.12	-0.28	-11.7%
1,201 - 1,700 sq. ft.	2.61	2.38	-0.23	-8.8%
1,701 - 2,200 sq. ft.	2.65	2.56	-0.09	-3.4%
Over 2,200 sq. ft.	2.95	2.91	-0.04	-1.4%
Non-Residential Occupancy Factors (Employees per 1,000 sq. ft. + Visitors)				
Retail/Commercial	2.25	2.12	-0.13	-5.8%
Office and Other Services	--	1.16	--	--
Industrial	0.53	0.55	0.02	3.8%
Service Population				
Population	--	174,445	--	--
Functional Population	157,626	203,952	46,326	29.4%
Asset Value				
Neighborhood Parks	\$153,272,704	\$350,566,728	\$197,294,024	128.7%
Community Parks	\$216,422,189	\$266,667,038	\$50,244,849	23.2%
PFA Fort Collins	\$55,846,482	\$123,252,885	\$67,406,403	120.7%
Police	\$31,264,546	\$77,990,689	\$46,726,143	149.5%
General Government	\$100,991,253	\$152,198,009	\$51,206,756	50.7%
Total	\$557,797,174	\$970,675,349	\$412,878,175	74.0%

Source: Duncan Associates; Economic & Planning Systems

Z:\Shared\Projects\DEN\233062 Fort Collins Impact Fee Study\Models\233062-Impact Fee Model 9-28-23.xlsx\3-Comp to 2017

I. Parks Impact Fee

Table 4
Parks Maintenance Facility Per Capita Cost
Fort Collins Impact Fee Nexus Study

Description	Replacement Cost
Maintenance Facilities	
East District	\$7,325,000
Community Park Share (80%)	\$5,860,000
Community Park Acres Served	118
Community Park Cost/Acre	\$49,493
Neighborhood Park Share (20%)	\$1,465,000
Neighborhood Park Acres Served	84
Neighborhood Park Cost/Acre	\$17,399
Spring Canyon	\$1,815,147
Community Park Share (80%)	\$1,452,117
Maintenance Facility Need	103
Community Park Cost/Acre	\$14,098
Total Park Replacement Cost	\$363,029
Neighborhood Park Acres Served	132
Neighborhood Park Cost/Acre	\$2,750
Fossil Creek	\$2,623,710
Community Park Share (80%)	\$2,098,968
Community Park Acres Served	142
Community Park Cost/Acre	\$14,781
Neighborhood Park Share (20%)	\$524,742
Neighborhood Park Acres Served	167
Neighborhood Park Cost/Acre	\$3,152
Total Replacement Cost	\$11,763,856
Maintenance Facility Need	
Community Park Average Cost/Acre	\$26,124
Neighborhood Park Average Cost/Acre	\$7,767

v

Source: City of Fort Collins; Economic & Planning Systems

Z:\Shared\Projects\DEN\233062 Fort Collins Impact Fee Study\Models\233062-Impact Fee Model 9-28-23.xlsx\6-Maintenance Fac. Cost

Table 5
Parks Cost per Service Unit
Fort Collins Impact Fee Nexus Study

Description		Neighborhood Parks	Community Parks
Development Cost per Acre	<i>A</i>	\$580,708	\$215,342
Developed Acres	<i>B</i>	422	573
Existing Park Replacement Cost	= A x B	\$245,058,961	\$123,390,913
Land Cost per Acre	<i>A</i>	\$250,000	\$250,000
Developed Acres	<i>B</i>	422	573
Existing Land Cost	= A x B	\$105,500,000	\$143,250,000
Maintenance Facility Cost per Acre	<i>A</i>	\$7,767	\$26,124
Developed Acres	<i>B</i>	422	573
Maintenance Facility Need	= A x B	\$3,277,656	\$14,969,230
Total Park Replacement Cost		\$350,566,728	\$266,667,038
Cost per Residential Population	174,445	\$2,009.61	\$1,528.66

Source: City of Fort Collins; Economic & Planning Systems

Z:\Shared\Projects\DEN\233062 Fort Collins Impact Fee Study\Models\233062-Impact Fee Model 9-28-23.xlsx\7-Parks Cost per Service Unit

Table 6
Neighborhood Parks Residential Impact Fee Calculation
Fort Collins Impact Fee Nexus Study

Description	Avg. HH Size	Impact Fee <i>per unit</i>	Current Fee <i>per unit</i>
Cost per Service Population	\$2,009.61		
Residential			
Up to 700 sq. ft.	1.40	\$2,813.46	\$2,108.00
700 - 1,200 sq. ft.	2.12	\$4,260.38	\$2,822.00
1,201 - 1,700 sq. ft.	2.38	\$4,782.88	\$3,082.00
1,701 - 2,200 sq. ft.	2.56	\$5,144.61	\$3,114.00
Over 2,200 sq. ft.	2.91	\$5,847.97	\$3,470.00

Source: Economic & Planning Systems

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Table 7
Community Parks Residential Impact Fee Calculation
Fort Collins Impact Fee Nexus Study

Description	Avg. HH Size	Impact Fee <i>per unit</i>	Current Fee <i>per unit</i>
Cost per Service Population	\$1,528.66		
Residential			
Up to 700 sq. ft.	1.40	\$2,140.12	\$2,977.00
700 - 1,200 sq. ft.	2.12	\$3,240.76	\$3,985.00
1,201 - 1,700 sq. ft.	2.38	\$3,638.21	\$4,351.00
1,701 - 2,200 sq. ft.	2.56	\$3,913.37	\$4,396.00
Over 2,200 sq. ft.	2.91	\$4,448.40	\$4,901.00

Source: Economic & Planning Systems

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II. Police Impact Fee

Table 8
Fort Collins Police Department Inventory and Replacement Cost per Capita, 2023
Fort Collins Impact Fee Nexus Study

Description	Quantity	Cost Factor	Capacity Factor	Bldg. Cost	Land Cost	Replacement Cost
Police Facilities		Per SF				
Police Facilities	3	\$517	90%	\$60,753,240	\$3,421,110	\$58,099,026
IT Equipment	--	--		--	--	<u>18,414,943</u>
Subtotal		\$517		\$60,753,240	\$3,421,110	\$76,513,969
Police Fleet Inventory		Per Unit				
Admin Vehicle	29	\$33,916				\$983,559
Drug Task Force	11	31,842				350,258
Equipment	4	209,137				836,549
Investigation	83	37,400				3,104,223
Mobile Command Vehicle	1	440,929				440,929
Patrol	296	41,644				12,326,696
Public Safety	<u>6</u>	<u>97,887</u>				<u>587,323</u>
Subtotal	430	\$43,325				\$18,629,537
Debt						Principal
2012 COPS						-\$7,430,000
2019 COPS						-6,604,740
Vehicle Equipment						<u>-3,118,078</u>
Subtotal						-\$17,152,818
Total						\$77,990,689
Cost per Service Population	Functional Population:		203,952			\$382.40

Source: City of Fort Collins; Economic & Planning Systems

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Table 9
Police Residential Impact Fee Calculation
Fort Collins Impact Fee Nexus Study

Description	Factor	Impact Fee <i>per unit</i>	Current Fee <i>per unit</i>
Cost per Service Population	\$382.40		
Residential			
Up to 700 sq. ft.	1.00	\$381.89	\$289.00
700 - 1,200 sq. ft.	1.51	\$578.29	\$391.00
1,201 - 1,700 sq. ft.	1.70	\$649.21	\$425.00
1,701 - 2,200 sq. ft.	1.83	\$698.31	\$431.00
Over 2,200 sq. ft.	2.08	\$793.78	\$480.00

Source: Economic & Planning Systems

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Table 10
Police Non-Residential Impact Fee Calculation
Fort Collins Impact Fee Nexus Study

Description	Service Pop. <i>per 1,000 sq. ft.</i>	Impact Fee <i>per 1,000 sq. ft.</i>	Impact Fee <i>per sq. ft.</i>	Impact Fee <i>per 1,000 sq. ft.</i>	Current Fee <i>per 1,000 sq. ft.</i>
Cost per Service Population		\$382.40			
Nonresidential					
Retail/Commercial	2.12	\$810.68	\$0.81	\$810.68	\$364.00
Office	1.16	\$443.58	\$0.44	\$443.58	\$364.00
Industrial	0.55	\$210.32	\$0.21	\$210.32	\$85.00

Source: Economic & Planning Systems

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III. Fire Impact Fee

Table 11
Fire Inventory and Replacement Cost per Capita, 2023
Fort Collins Impact Fee Nexus Study

Description	Location	Factor	Cost Factor	Bldg. Cost	Land Cost	Replacement Cost
Fire Facilities		SF	Cost per SF			
Burn Building (Training)	3400 W. Vine Drive	1,560	\$650	\$1,014,000	\$0	\$1,014,000
Fire Stations	--	111,630	650	72,559,500	4,987,466	77,546,966
Vacant Land (Future Station #18)	4500 E. Mulberry	--	--	0	675,000	675,000
Fit Tower Training	3400 W. Vine	3,764	650	2,446,600	0	2,446,600
Offices	--	25,974	650	16,883,100	831,307	17,714,407
Training Center A	3400 W. Vine Drive	13,970	650	9,080,500	698,298	9,778,798
Subtotal		156,898	\$650	\$101,983,700	\$7,192,071	\$109,175,771
Fire Fleet Inventory		Units	Cost per Unit			
Fleet		22	\$44,214			\$972,713
Battalion Chiefs		8	41,552			332,413
Frontline Apparatus		45	465,978			20,968,995
Reserves		5	760,000			3,800,000
Training		13	196,521			2,554,774
Support		6	28,570			171,420
Antiques		3	38,499			115,496
Lawn Mowers		25	5,960			149,000
Equipment		92	48,541			4,465,734
Misc.		15	154,276			2,314,139
Subtotal		189	\$189,654			\$35,844,684
Total						\$145,020,455

Source: City of Fort Collins; Poudre Fire Authority; Economic & Planning Systems

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Table 12
Fire Asset Cost by Service Area
Fort Collins Impact Fee Nexus Study

Description	Call Volume	Total Replacement Cost	Functional Population	Cost per Service Population
		<i>A</i>	<i>B</i>	<i>= A / B</i>
Total	100.00%	\$145,020,455		
PFA Fort Collins	84.99%	\$123,252,885	203,952	\$604.32

Source: City of Fort Collins; Poudre Valley Fire Authority; Economic & Planning Systems

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Table 13
Fort Collins Fire Residential Impact Fee
Fort Collins Impact Fee Nexus Study

Description	Factor	Impact Fee <i>per unit</i>	Current Fee <i>per unit</i>
Cost per Service Population	\$604.32		
Residential			
Up to 700 sq. ft.	1.00	\$603.52	\$516.00
700 - 1,200 sq. ft.	1.51	\$913.90	\$698.00
1,201 - 1,700 sq. ft.	1.70	\$1,025.98	\$759.00
1,701 - 2,200 sq. ft.	1.83	\$1,103.58	\$772.00
Over 2,200 sq. ft.	2.08	\$1,254.46	\$859.00

Source: Economic & Planning Systems

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Table 14
Fort Collins Fire Non-Residential Impact Fee Calculation
Fort Collins Impact Fee Nexus Study

Description	Service Pop. <i>per 1,000 sq. ft.</i>	Impact Fee <i>per 1,000 sq. ft.</i>	Impact Fee <i>per sq. ft.</i>	Impact Fee <i>per 1,000 sq. ft.</i>	Current Fee <i>per 1,000 sq. ft.</i>
Cost per Service Population		\$604.32			
Nonresidential					
Retail/Commercial	2.12	\$1,281.17	\$1.28	\$1,281.17	\$650.00
Office	1.16	\$701.02	\$0.70	\$701.02	\$650.00
Industrial	0.55	\$332.38	\$0.33	\$332.38	\$152.00

Source: Economic & Planning Systems

Z:\Shared\Projects\DEN\233062 Fort Collins Impact Fee Study\Models\[233062-Impact Fee Model 9-28-23.xlsx]16-FC Fire-Non Res. Fee

IV. General Government Impact Fee

Table 15
General Government Inventory and Replacement Cost per Capita, 2023
Fort Collins Impact Fee Nexus Study

Description	Location	Factor	Cost Factor	Bldg. Cost	Land Cost	Replacement Cost
Facilities		SF	Cost per SF			
281 North College	281 N College Ave	37,603	\$513	\$19,290,339	\$855,000	\$20,145,339
City Hall	300 LaPorte Ave	31,553	583	18,401,710	1,306,358	19,708,068
215 N Mason Office	215 N Mason St	72,000	518	37,324,800	1,238,000	38,562,800
300 LaPorte (OPS Services)	300 LaPorte Ave	26,564	540	14,344,560	0	14,344,560
Streets Building	625 9th St	51,314	513	26,324,082	1,817,640	28,141,722
Traffic Operations Building	626 Linden St	9,500	540	5,130,000	424,440	5,554,440
Fleet / FACs Warehouse - Loomis	518 N Loomis Ave	10,122	432	4,372,704	22,050	4,394,754
IT Equipment	--	--	--	--	--	<u>9,706,551</u>
Subtotal		238,656	\$525	\$125,188,195	\$5,663,488	\$140,558,234
Fleet		Quantity	Cost per Unit			
Heavy Equipment		180	\$112,554			\$20,259,649
Misc. Maintenance Equipment		67	43,531			2,916,571
Vehicles, Trucks, and Trailers		<u>96</u>	<u>52,782</u>			<u>5,067,109</u>
Subtotal		343	\$82,342			\$28,243,329
Debt						Principal
2012 COPS						-\$280,000
2019 COPS						-13,780,260
Vehicle Equipment						<u>-2,543,294</u>
Subtotal						-\$16,603,554
Total						\$152,198,009
Cost per Service Population		Functional Population:	203,952			\$746.25

Source: City of Fort Collins; Economic & Planning Systems

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Table 16
General Government Residential Impact Fee Calculation
Fort Collins Impact Fee Nexus Study

Description	Factor	Impact Fee <i>per unit</i>	Current Fee <i>per unit</i>
Cost per Service Population	\$746.25		
Residential			--
Up to 700 sq. ft.	1.00	\$745.25	\$703.00
700 - 1,200 sq. ft.	1.51	\$1,128.52	\$948.00
1,201 - 1,700 sq. ft.	1.70	\$1,266.93	\$1,035.00
1,701 - 2,200 sq. ft.	1.83	\$1,362.74	\$1,051.00
Over 2,200 sq. ft.	2.08	\$1,549.06	\$1,170.00

Source: Economic & Planning Systems

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Table 17
General Government Non-Residential Impact Fee Calculation
Fort Collins Impact Fee Nexus Study

Description	Service Pop. <i>per 1,000 sq. ft.</i>	Impact Fee <i>per 1,000 sq. ft.</i>	Impact Fee <i>per sq. ft.</i>	Impact Fee <i>per 1,000 sq. ft.</i>	Current Fee <i>per 1,000 sq. ft.</i>
Cost per Service Population		\$746.25			
Nonresidential					
Retail/Commercial	2.12	\$1,582.04	\$1.58	\$1,582.04	\$1,777.00
Office	1.16	\$865.64	\$0.87	\$865.64	\$1,777.00
Industrial	0.55	\$410.43	\$0.41	\$410.43	\$419.00

Source: Economic & Planning Systems

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V. Demographic Factors

Table 18
Demographic Factors
Fort Collins Impact Fee Nexus Study

Description		2023	Source
Service Population			
Population	A	174,445	City of Fort Collins, 2023
Jobs		107,677	North Front Range MPO TAZ, 2023
Jobs Per Employed Person		1.06	LEHD, 2020
Employees		102,037	Calculation
In-Commuters		57.8%	LEHD, 2020
Commuting Employee Weight		50.0%	EPS Estimate
In-Commuting Employee Impact	B	29,507	Calculation
Total Service Population	= A + B	203,952	
Residential		85.5%	
Nonresidential		14.5%	

Source: TischlerBise; North Front Range MPO TAZ, 2023; U.S. Census LEHD; Economic & Planning Systems

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Table 19
Residential Service Demand Allocation
Fort Collins Impact Fee Nexus Study

Description	Factor	2023	Source
Residential Conditions			
Population		174,445	City of Fort Collins, 2023
Nonworking Residents	52.0%	90,711	LEHD, 2020
Working Residents	48.0%	83,734	LEHD, 2020
Out Commuter Residents	50.6%	42,369	LEHD, 2020
Work/Live Residents	49.4%	41,364	LEHD, 2020
Residential Service Demand			
Nonworking Residents	20 hours per day	1,814,228	person-hours per day
Out Commuter Residents	14 hours per day	593,169	person-hours per day
Work/Live Residents	14 hours per day	579,102	person-hours per day
Residential Total	A	2,986,498	person-hours per day
Total Person-Hours per Day	B	24	4,186,680 population X 24 hours
Residential Service Demand Factor	=A/B	71.3%	percent of day spent at home (population's allocation to residential land uses)

Source: U.S. Census Longitudinal Employer-Household Dynamics (LEHD); U.S. Census; Economic & Planning Systems

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Table 20
Residential Occupancy Factors
Fort Collins Impact Fee Nexus Study

Description	Index	Average HH Size	% of Time in Unit	Impact Fee Factor
Fort Collins Average	100.0%	2.36	71.3%	1.68
By Square Feet				
Up to 700 sq. ft.	59.2%	1.40	71.3%	1.00
700 - 1,200 sq. ft.	90.0%	2.12	71.3%	1.51
1,201 - 1,700 sq. ft.	100.7%	2.38	71.3%	1.70
1,701 - 2,200 sq. ft.	108.4%	2.56	71.3%	1.83
Over 2,200 sq. ft.	123.3%	2.91	71.3%	2.08

Source: 2019 U.S. Census Bureau American Housing Survey, Division 8 (Mountain); Economic & Planning Systems

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Table 21
Employees Per 1,000 Square Feet
Fort Collins Impact Fee Nexus Study

Description	Floorspace	Workers	Workers per 1,000 sq. ft.	SF per Emp.
By Unit Type				
Retail/Commercial	10,024,000	21,282	2.12	471
Office and Other Services	21,999,000	69,215	3.15	318
Industrial	10,944,000	17,181	1.57	637

Source: TischlerBise; North Front Range MPO TAZ, 2023; Economic & Planning Systems

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Table 22
Occupancy Factors
Fort Collins Impact Fee Nexus Study

Land Use	Unit Sq. Ft.	ITE Code	Daily Trip Ends	Daily Trips ^[1] (Trip ends / 2)	Persons/ Trip	Employees per 1,000 sq. ft. (8 hours/day)	Employee Hours in Day	Employee Hours	Visitor Hours	Total Hours	Total Hours in Day	Visitor Hour Factor	Service Population per day
				A	B	C		D = (A * B) - C				E	=[(C * 8) + (D * E)]/24
Retail/Commercial	1,000	820	37.75	18.88	1.91	2.12	8	16.98	33.99	50.97	24	1.00	2.12
Office and Other Services	1,000	710	9.74	4.87	1.18	3.15	8	25.17	2.60	27.77	24	1.00	1.16
Industrial	1,000	110	4.87	2.44	1.18	1.57	8	12.56	1.30	13.86	24	0.50	0.55

Source: Economic & Planning Systems

^[1]The daily trips are the daily trip ends divided by 2 so that non-residential land uses are not charged for both ends of a trip (origin and destination)

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As included in Original Council Finance Committee Materials

CEF - Update

Residential	Unit	N'hood Park	Comm. Park	Fire	Police	Gen. Gov't	Update Total
up to 700 sq. ft.	Dwelling	\$2,813	\$2,140	\$569	\$360	\$703	\$6,585
701-1,200 sq. ft.	Dwelling	\$4,260	\$3,241	\$862	\$545	\$1,064	\$9,972
1,201-1,700 sq. ft.	Dwelling	\$4,783	\$3,638	\$967	\$612	\$1,194	\$11,195
1,701-2,200 sq. ft.	Dwelling	\$5,145	\$3,913	\$1,040	\$658	\$1,285	\$12,041
over 2,200 sq. ft.	Dwelling	\$5,848	\$4,448	\$1,183	\$748	\$1,460	\$13,687
Development Type	Unit	N'hood Park	Comm. Park	Fire	Police	Gen. Gov't	Update Total
Commercial	1,000 sq. ft.			\$1,281	\$811	\$1,582	\$3,674
Office and Other Services	1,000 sq. ft.			\$701	\$444	\$866	\$2,010
Industrial	1,000 sq. ft.			\$332	\$210	\$410	\$953

CEF - Current Fees

Residential	Unit	N'hood Park	Comm. Park	Fire	Police	Gen. Gov't	Current Total
up to 700 sq. ft.	Dwelling	\$2,108	\$2,977	\$516	\$289	\$703	\$6,593
701-1,200 sq. ft.	Dwelling	\$2,822	\$3,985	\$698	\$391	\$948	\$8,844
1,201-1,700 sq. ft.	Dwelling	\$3,082	\$4,351	\$759	\$425	\$1,035	\$9,652
1,701-2,200 sq. ft.	Dwelling	\$3,114	\$4,396	\$772	\$431	\$1,051	\$9,764
over 2,200 sq. ft.	Dwelling	\$3,470	\$4,901	\$859	\$480	\$1,170	\$10,880
Development Type	Unit	N'hood Park	Comm. Park	Fire	Police	Gen. Gov't	Current Total
Commercial	1,000 sq. ft.			\$650	\$364	\$1,777	\$2,791
Office and Other Services	1,000 sq. ft.			\$650	\$364	\$1,777	\$2,791
Industrial	1,000 sq. ft.			\$152	\$85	\$419	\$656

CEF - Change \$

Residential	Unit	N'hood Park	Comm. Park	Fire	Police	Gen. Gov't	Change Total
up to 700 sq. ft.	Dwelling	\$705	(\$837)	\$53	\$71	(\$0)	(\$8)
701-1,200 sq. ft.	Dwelling	\$1,438	(\$744)	\$164	\$154	\$116	\$1,128
1,201-1,700 sq. ft.	Dwelling	\$1,701	(\$713)	\$208	\$187	\$159	\$1,543
1,701-2,200 sq. ft.	Dwelling	\$2,031	(\$483)	\$268	\$227	\$234	\$2,277
over 2,200 sq. ft.	Dwelling	\$2,378	(\$453)	\$324	\$268	\$290	\$2,807
Development Type	Unit	N'hood Park	Comm. Park	Fire	Police	Gen. Gov't	Change Total
Commercial	1,000 sq. ft.			\$631	\$447	(\$195)	\$883
Office and Other Services	1,000 sq. ft.			\$51	\$80	(\$911)	(\$781)
Industrial	1,000 sq. ft.			\$180	\$125	(\$9)	\$297

CEF - Change %

Residential	Unit	N'hood Park	Comm. Park	Fire	Police	Gen. Gov't	Change %
up to 700 sq. ft.	Dwelling	33%	-28%	10%	25%	0%	0%
701-1,200 sq. ft.	Dwelling	51%	-19%	23%	39%	12%	13%
1,201-1,700 sq. ft.	Dwelling	55%	-16%	27%	44%	15%	16%
1,701-2,200 sq. ft.	Dwelling	65%	-11%	35%	53%	22%	23%
over 2,200 sq. ft.	Dwelling	69%	-9%	38%	56%	25%	26%
Development Type	Unit	N'hood Park	Comm. Park	Fire	Police	Gen. Gov't	Change %
Commercial	1,000 sq. ft.			97%	123%	-11%	32%
Office and Other Services	1,000 sq. ft.			8%	22%	-51%	-28%
Industrial	1,000 sq. ft.			119%	147%	-2%	45%

With Revision for Adjustment for Residential Service Demand Factor (Police/Fire/Gen Govt)

CEF - adjusted Update

Residential	Unit	N'hood Park	Comm. Park	Fire	Police	Gen. Gov't	Update Total
up to 700 sq. ft.	Dwelling	\$2,813	\$2,140	\$604	\$382	\$745	\$6,684
701-1,200 sq. ft.	Dwelling	\$4,260	\$3,241	\$914	\$578	\$1,129	\$10,122
1,201-1,700 sq. ft.	Dwelling	\$4,783	\$3,638	\$1,026	\$649	\$1,267	\$11,363
1,701-2,200 sq. ft.	Dwelling	\$5,145	\$3,913	\$1,104	\$698	\$1,363	\$12,223
over 2,200 sq. ft.	Dwelling	\$5,848	\$4,448	\$1,254	\$794	\$1,549	\$13,894
Development Type	Unit	N'hood Park	Comm. Park	Fire	Police	Gen. Gov't	Update Total
Commercial	1,000 sq. ft.			\$1,281	\$811	\$1,582	\$3,674
Office and Other Services	1,000 sq. ft.			\$701	\$444	\$866	\$2,010
Industrial	1,000 sq. ft.			\$332	\$210	\$410	\$953

CEF - Adjusted Update Change \$ vs. Current

Residential	Unit	N'hood Park	Comm. Park	Fire	Police	Gen. Gov't	Change Total
up to 700 sq. ft.	Dwelling	\$705	(\$837)	\$88	\$93	\$42	\$91
701-1,200 sq. ft.	Dwelling	\$1,438	(\$744)	\$216	\$187	\$181	\$1,278
1,201-1,700 sq. ft.	Dwelling	\$1,701	(\$713)	\$267	\$224	\$232	\$1,711
1,701-2,200 sq. ft.	Dwelling	\$2,031	(\$483)	\$332	\$267	\$312	\$2,459
over 2,200 sq. ft.	Dwelling	\$2,378	(\$453)	\$395	\$314	\$379	\$3,014
Development Type	Unit	N'hood Park	Comm. Park	Fire	Police	Gen. Gov't	Change Total
Commercial	1,000 sq. ft.			\$631	\$447	(\$195)	\$883
Office and Other Services	1,000 sq. ft.			\$51	\$80	(\$911)	(\$781)
Industrial	1,000 sq. ft.			\$180	\$125	(\$9)	\$297

CEF - Adjusted Update Change % vs. Current

Residential	Unit	N'hood Park	Comm. Park	Fire	Police	Gen. Gov't	Change Total
up to 700 sq. ft.	Dwelling	33%	-28%	17%	32%	6%	1%
701-1,200 sq. ft.	Dwelling	51%	-19%	31%	48%	19%	14%
1,201-1,700 sq. ft.	Dwelling	55%	-16%	35%	53%	22%	18%
1,701-2,200 sq. ft.	Dwelling	65%	-11%	43%	62%	30%	25%
over 2,200 sq. ft.	Dwelling	69%	-9%	46%	65%	32%	28%
Development Type	Unit	N'hood Park	Comm. Park	Fire	Police	Gen. Gov't	Change Total
Commercial	1,000 sq. ft.			97%	123%	-11%	32%
Office and Other Services	1,000 sq. ft.			8%	22%	-51%	-28%
Industrial	1,000 sq. ft.			119%	147%	-2%	45%

Change – Revision for Adjustment vs. Original Council Finance Committee Materials

CEF - Adjusted Update Change \$ vs. Prior Update Value

Residential	Unit	N'hood Park	Comm. Park	Fire	Police	Gen. Gov't	Change Total
up to 700 sq. ft.	Dwelling	\$0	\$0	\$35	\$22	\$43	\$99
701-1,200 sq. ft.	Dwelling	\$0	\$0	\$52	\$33	\$65	\$150
1,201-1,700 sq. ft.	Dwelling	\$0	\$0	\$59	\$37	\$73	\$169
1,701-2,200 sq. ft.	Dwelling	\$0	\$0	\$63	\$40	\$78	\$181
over 2,200 sq. ft.	Dwelling	\$0	\$0	\$72	\$45	\$89	\$206
Development Type	Unit	N'hood Park	Comm. Park	Fire	Police	Gen. Gov't	Change Total
Commercial	1,000 sq. ft.			\$0	\$0	\$0	\$0
Office and Other Services	1,000 sq. ft.			\$0	\$0	\$0	\$0
Industrial	1,000 sq. ft.			\$0	\$0	\$0	\$0

CEF - Adjusted Update Change % vs. Prior Update Value

Residential	Unit	N'hood Park	Comm. Park	Fire	Police	Gen. Gov't	Change Total
up to 700 sq. ft.	Dwelling	0.0%	0.0%	6.1%	6.1%	6.1%	1.5%
701-1,200 sq. ft.	Dwelling	0.0%	0.0%	6.1%	6.1%	6.1%	1.5%
1,201-1,700 sq. ft.	Dwelling	0.0%	0.0%	6.1%	6.1%	6.1%	1.5%
1,701-2,200 sq. ft.	Dwelling	0.0%	0.0%	6.1%	6.1%	6.1%	1.5%
over 2,200 sq. ft.	Dwelling	0.0%	0.0%	6.1%	6.1%	6.1%	1.5%
Development Type	Unit	N'hood Park	Comm. Park	Fire	Police	Gen. Gov't	Change Total
Commercial	1,000 sq. ft.			0.0%	0.0%	0.0%	0.0%
Office and Other Services	1,000 sq. ft.			0.0%	0.0%	0.0%	0.0%
Industrial	1,000 sq. ft.			0.0%	0.0%	0.0%	0.0%