Fort Collins City Council Work Session Agenda

6:00 p.m., Tuesday, February 11, 2025
300 Laporte Avenue, Fort Collins, CO 80521

NOTICE:

Work Sessions of the City Council are generally held on the 2nd and 4th Tuesdays of each month. Meetings are conducted in a hybrid format, however there is no public participation permitted in a work session.

City Council members may participate in this meeting via electronic means pursuant to their adopted policies and protocol.

How to view this Meeting:

Meetings are open to the public and can be attended in person by anyone.

Meetings are televised live on Channels 14 & 881 on cable television.

Meetings are livestreamed on the City's website, fcgov.com/fctv.

Upon request, the City of Fort Collins will provide language access services for individuals who have limited English proficiency, or auxiliary aids and services for individuals with disabilities, to access City services, programs and activities. Contact 970.221.6515 (V/TDD: Dial 711 for Relay Colorado) for assistance. Please provide 48 hours' advance notice when possible.

A solicitud, la Ciudad de Fort Collins proporcionará servicios de acceso a idiomas para personas que no dominan el idioma inglés, o ayudas y servicios auxiliares para personas con discapacidad, para que puedan acceder a los servicios, programas y actividades de la Ciudad. Para asistencia, llame al 970.221.6515 (V/TDD: Marque 711 para Relay Colorado). Por favor proporcione 48 horas de aviso previo cuando sea posible.

While work sessions do not include public comment, mail comments about any item on the agenda to cityleaders@fcgov.com

City of Fort Collins

Meeting agendas, minutes, and archived videos are available on the City's meeting portal at https://fortcollins-co.municodemeetings.com/

City Council
Work Session Agenda

February 11, 2025 at 6:00 PM

Jeni Arndt, Mayor
Emily Francis, District 6, Mayor Pro Tem
Susan Gutowsky, District 1
Julie Pignataro, District 2
Tricia Canonico, District 3
Melanie Potyondy, District 4
Kelly Ohlson, District 5

Council Information Center (CIC)
300 Laporte Avenue, Fort Collins

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Channel 14 on Connexion
Channel 14 and 881 on Comcast

Carrie Daggett	Kelly DiMartino	Delynn Coldiron
City Attorney	City Manager	City Clerk

CITY COUNCIL WORK SESSION
6:00 PM

A) CALL MEETING TO ORDER

B) ITEMS FOR DISCUSSION

1. **Staff Report: Homeless Outreach and Proactive Engagement Team Program Overview.**

   The purpose of this item is to provide an overview of the activities and outcomes realized by the Homeless Outreach and Proactive Engagement (HOPE) team in 2024.

2. **Financial Support for Construction & Demolition Facility in Larimer County.**

   The purpose of this item is to discuss the City of Fort Collins' support- financial and otherwise- of Larimer County's Colorado Circular Communities Enterprise (C3) grant application to the Colorado Department of Public Health and Environment (CDPHE), which will enable the development and construction of a Construction & Demolition Processing Facility.

3. **2050 Tax Implementation: Parks and Recreation.**

   The purpose of this item is to provide an update on the Parks and Recreation 2050 Tax implementation strategy and work. Information will be provided on the following topics:

   - Description of the Parks & Recreation 2050 Tax
   - The 80/20 Split
   - Types of Projects, and How They are Determined
   - Completed Projects, and Projects in the Queue
   - Next Steps

4. **Impact Fees 2025 Realignment.**

The purpose of this item is to propose a workplan for alignment of capital expansion fees and supporting studies to City Council values and priorities. Studies conducted in 2023 for updates of capital expansion fees remain unadopted, with inflationary-only fee adjustments implemented in 2024 and 2025. Staff proposes to explore modifications to the study methodologies, based on previous Council discussions, to better align the studies with other City objectives and will bring forward a proposal of revised fees to be effective January 1, 2026.

C) ANNOUNCEMENTS

D) ADJOURNMENT

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File Attachments for Item:

1. Staff Report: Homeless Outreach and Proactive Engagement Team Program Overview.

The purpose of this item is to provide an overview of the activities and outcomes realized by the Homeless Outreach and Proactive Engagement (HOPE) team in 2024.

February 11, 2025

WORK SESSION AGENDA ITEM SUMMARY

City Council

STAFF

Annie Hill, Sergeant
Kelly Weaver, Lieutenant
Kristy Volesky, Assistant Chief

SUBJECT FOR DISCUSSION

Staff Report: Homeless Outreach and Proactive Engagement Team Program Overview.

EXECUTIVE SUMMARY

The purpose of this item is to provide an overview of the activities and outcomes realized by the Homeless Outreach and Proactive Engagement (HOPE) team in 2024.

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

1. Feedback from Council regarding the HOPE team and its impact in the community through its collaborative efforts with other teams.

ATTACHMENTS

1. Presentation

Fort Collins Police Services Homeless Outreach & Proactive Engagement (HOPE)

Program Overview

Agenda

- Introductions
- Team Overview
- Response Model
- Grants Pass
- Contact

The HOPE Team

- **What is Homeless Outreach & Proactive Engagement (HOPE)?**
  - **The HOPE team is an innovative Outreach team within the police department that uses problem-oriented policing strategies to address issues surrounding homelessness within our city. Through robust community partnerships we will provide compassionate service to our homeless population while promoting public health and safety for all Fort Collins residents.**
- **Who are the HOPE team members?**
  - **Sgt. Annie Hill, CIT Certified Instructor and Director, Certified Addictions Technician**
  - **William Kilcoyne CIT certified; Bailie Stine CSI, ASL, CIT Certified; Kelsey Skaar, CIT certified**

Program Overview

Program Goals

- Build relationships with individuals experiencing homelessness, business owners, and community members.
- Collaborate with Outreach Programs, Service Providers, and municipal and county courts to ensure a coordinated and comprehensive response to homelessness.
- Support and assist with maintaining the city landscape and natural areas, by addressing homeless encampments and encouraging unhoused individuals to utilize shelters as needed.
- The HOPE Team will provide training and education to police officers and other community members on how to effectively engage with individuals experiencing homelessness.

Response Model

- Support for ***in-progress*** calls for service with a homeless related issue.
- Respond to homeless encampments and nuisance related properties within the city, including natural areas to promote a clean, safe, and healthy environment.
- Follow up with community concerns regarding homeless related issues.
    - Internal referral system.
    - Crime analysis hot spots.
    - Long term problem-solving.

Camp Clean Ups

- Fort Collins Municipal Code 17-181.
  - Illegal to camp in city limits (this includes private property)
- Sec. 23-127. - Disposition of lost, abandoned or other unclaimed tangible property.
  - property seized or otherwise obtained by the City may be disposed of in accordance with administrative policies.

Grants Pass Ruling

- **Grants Pass v. Johnson – ruling out of Grants Pass, Oregon which found it was unconstitutional to impose criminal penalties for public sleeping and camping when there is no shelter space available. This ruling made cities responsible for providing adequate shelter space.**
- **Supreme Court overturned this ruling in June 2024 – it is not unconstitutional, and individuals can be cited/arrested for camping regardless of available shelter space**
- **The City's stance: Maintain best practices by monitoring shelter capacity for nighttime camping.**
    - **Tents should not be erect during daytime hours (can cite)**

Yearly Statistics

2023:

Calls for service: 3088

Citations/ arrests: 356

Community Events: 69

Referrals to OFC: 169

Bike theft recoveries: 26 ($19,514)

Camps/ sites cleaned: 1406

Sharps cleaned: 2080

RV/ Veh tows: 25

2024:

Calls for service: 3179

Citations/ arrests: 893

Community Events: 161

Referrals to OFC: 218

Bike theft recoveries: 31 ($28,485)

Camps/ sites cleaned: 1451

Sharps cleaned: 715

RV/ Veh tows: 23

To Access HOPE

- Emergencies: Call 9-1-1. Explain the situation fully to the dispatcher and they will dispatch the appropriate resources.
  - You can request HOPE, but in an emergency, we want you to focus on answering the dispatcher's questions.
  - HOPE always listens for calls where we may be helpful and can join without being requested.
- 24/7 non-emergency dispatch line: 970-221-6540
  - **Outreach Fort Collins: 970-658-0088**
- When an urgent response is not needed:
  - Call the non-emergency line. If HOPE is not available, request a follow up from the team and we will work to follow up within 24-48 hours.
  - Email: **HOPE@fcgov.com OR use Access Fort Collins**

File Attachments for Item:

2. Financial Support for Construction & Demolition Facility in Larimer County.

The purpose of this item is to discuss the City of Fort Collins' support- financial and otherwise- of Larimer County's Colorado Circular Communities Enterprise (C3) grant application to the Colorado Department of Public Health and Environment (CDPHE), which will enable the development and construction of a Construction & Demolition Processing Facility.

February 11, 2025

WORK SESSION AGENDA ITEM SUMMARY

City Council

STAFF

Tyler Marr, Deputy City Manager
Jacob Castillo, Chief Sustainability Officer

SUBJECT FOR DISCUSSION

Financial Support for Construction & Demolition Facility in Larimer County.

EXECUTIVE SUMMARY

The purpose of this item is to discuss the City of Fort Collins' support- financial and otherwise- of Larimer County's Colorado Circular Communities Enterprise (C3) grant application to the Colorado Department of Public Health and Environment (CDPHE), which will enable the development and construction of a Construction & Demolition Processing Facility.

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

1. What feedback do Councilmembers have regarding the potential to invest up to $1.5M of 2050 Climate Tax Revenue to support Larimer County in the development and construction of a Construction & Demolition Processing Facility, with the assumption that the facility will be designed and built in a manner that assists the City in reaching its waste and climate goals?

BACKGROUND / DISCUSSION

The City has established an aggressive goal to reach zero waste by 2030, meaning nothing goes to landfills; rather, waste gets reused, recycled and composted. To reach this goal, there are critical infrastructure investments needed in our region to receive, process and divert materials from the landfill into economically viable end markets.

Adopted in 2018, the regionally developed Solid Waste Infrastructure Master Plan (SWIMP) identifies the infrastructure and facility needs for Larimer County and the communities therein. Among the "Tier 1"- or highest priority- projects that are slated to move forward are the new Larimer County Landfill and the recently approved Central Diversion and Transfer Station (TS) facility. Additionally, the County is preparing to submit a grant application to the State of Colorado in February of 2025 that will significantly offset the costs of building a Construction & Demolition (C&D) Processing Facility, which is another one of the "Tier 1" projects identified in the SWIMP, and critical infrastructure for the City's zero waste pathway.

The estimated total cost for the project ranges between $8.7M and $10.5M, depending on state permitting requirements. The County will be requesting $5M from the state and is looking to local partners to support the balance of the investment. Given the County's sizable investment in the landfill and transfer station, it

is likely to be economically infeasible for the County to also move forward with the C&D facility without the grant award from the State and financial assistance from local partners.

During the 2025/26 budget process the City made the intentional decision to leave approximately $1.5M of the estimated $5M in 2050 Climate Tax revenue for future opportunities. At a conceptual level, the C&D Facility appears to meet the intended use of the 2050 Climate Tax and serves as a critical step in advancing zero waste goals and mitigating climate pollution. Following C&D materials, the SWIMP identifies food scraps as the next major area of opportunity for waste reduction and greenhouse gas emissions reduction.

NEXT STEPS

Staff will engage with Larimer County to further understand the financial need for the construction of the C&D facility and assess how its construction will assist Fort Collins in achieving its zero waste goals in a manner that we can measure and validate.

Contingent on Council's feedback, staff will draft a letter of support for the County's grant application to the State which outlines financial commitments of the City, contingent upon the City's confirmation that this infrastructure investment materially impacts the City's ability to achieve its zero waste goals. Should the grant be awarded, staff would ask Council for an appropriation of the 2050 climate funds.

Staff will continue to work with the County and other partners to assess additional steps needed to advance goals related to food scraps and other compostable organic waste.

ATTACHMENTS

1. Presentation

February 11, 2025

Financial Support for Construction & Demolition Facility in Larimer County

Tyler Marr

Deputy City Manager

Jacob Castillo

Chief Sustainability Officer

roduction

Purpose of work session:

- Provide update on current state of solid waste infrastructure investments in the region
- Discuss partnership opportunity with Larimer County on a Construction & Demolition Processing Facility.
- Identify next steps

uncil Question

What feedback do Councilmembers have regarding the potential to invest up to $1.5M of 2050 Climate Tax Revenue to support Larimer County in the development and construction of a Construction & Demolition Processing Facility?

uational Overview

City of Fort Collins Goal: Zero Waste Community by 2030

Being a zero waste community means that nothing goes into landfill. All of our “waste” gets reused, recycled and composted.

Achieving the zero waste goal will require additional infrastructure, possible policy actions, and behavioral changes within the community.

Pathways to zero waste were identified in Solid Waste Infrastructure Master Plan, adopted by multiple jurisdictions, including Fort Collins, in 2018.

The SWIMP identified Tier 1 infrastructure needs, including a regional landfill, transfer station, C&D facility, composting facility, and a yard waste open windrow composting

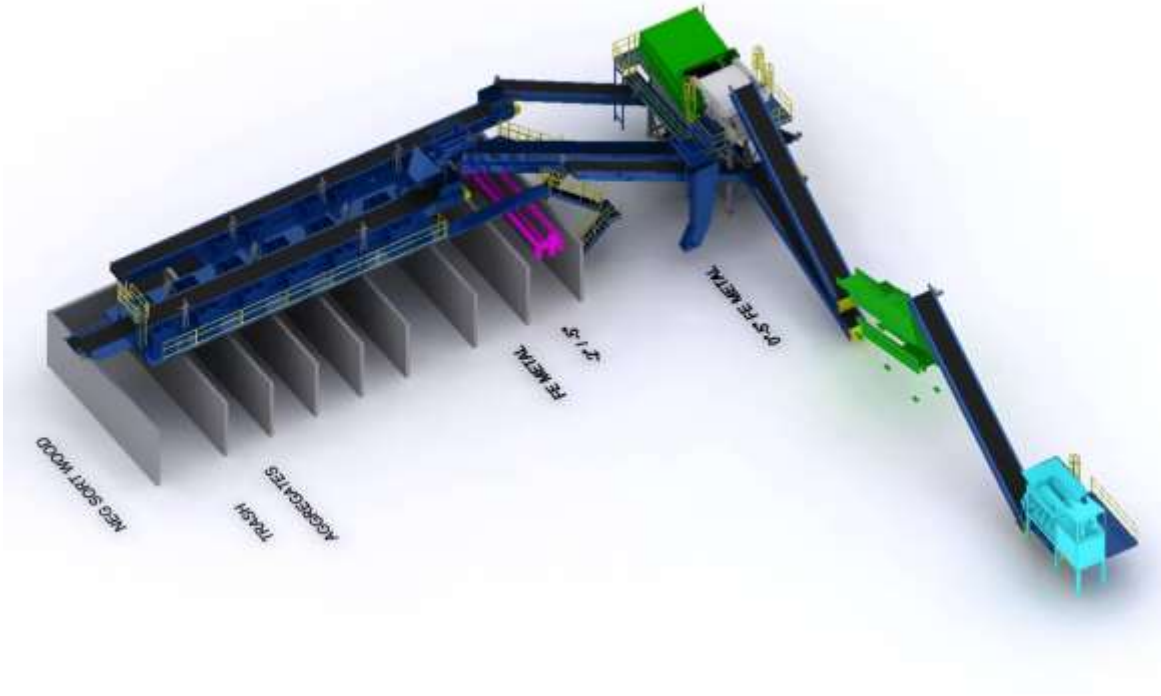
r 1 Project Construction Timeline

There are several Tier 1 projects in various stages of development

- **Larimer County Landfill**
  - Estimated capital investment: $45M
  - Opening early 2026
- **Central Diversion & Transfer Station**
  - Estimated capital investment: $23.7M
  - Estimated opening Online?
- **Construction & Demolition Processing Facility**
  - Estimated capital investment: $8.7M-$10.5M
  - Estimated opening TBD
- **Composting Facility:**
  - **Currently under evaluation and study through TASP Grant**

cus: C&D Facility as Proposed by Larimer County

- 15,000 SF building with 2 open sides and a roof.
- Share operations of the Transfer Station.
- Supports 50 tons per hour mechanical processing system designed to process large volumes of C&D debris and commercial waste material.
- Includes a 25,000 SF processing area designed to accept source separated materials, stockpile processed materials and loading of processed materials to specific markets to be recycled, reused or converted into useful products.
- Capacity to process 130,000 tons of C&D materials annually.
- **Goal: Achieve a 40% or greater diversion rate (exceeding the state target of 36%)**



C&D Facility: Conceptual illustration provided by Larimer County

nefits of C&D Material Recycling and Reuse

C&D Recycling and Reuse is critical step in resource conservation and aids in creating a more circular economy.

Other benefits include:

- Reduced waste sent to landfills, prolonging landfill life and decreasing environmental impacts.
- Decreased need for virgin materials in new construction projects.
- Cost savings from recycling materials rather than disposing of them in landfill.
- Community education and engagement through new and innovative recycling and reuse programs.
- Economic opportunity through product development, e.g. mulch and other products from recycled materials, and growth in the recycling/manufacturing sectors.

acilitates compliance with local regulations.

e Numbers in Broad Strokes

The proposed C&D Facility is estimated to cost between $8.7M - $10.5M.

In February of 2025, the County will be pursuing a grant through the State in which they will be seeking $5M in project costs.

Larimer County is asking regional partners to support the balance of the investment, specifically requesting the City of Fort Collins for $2.6M - $3.1M (1/3 of the estimated remaining cost).

The City currently does not have the requested amount in the budget, however there was approximately $1.5M of the 2050 Climate Tax that was unallocated this budget cycle and was intentionally set aside for opportunities.

Given the amount of investment the County is making in the new landfill and transfer station, without additional resources it is unlikely that a C&D Facility will come to fruition.

uncil Questions

What questions do you have?

What feedback do Councilmembers have regarding the potential to invest up to $1.5M of 2050 Climate Tax Revenue to support Larimer County in the development and construction of a Construction & Demolition Processing Facility?

THANK YOU!

For More Information, Visit

fcgov.com

City of Fort Collins

File Attachments for Item:

3. 2050 Tax Implementation: Parks and Recreation.

The purpose of this item is to provide an update on the Parks and Recreation 2050 Tax implementation strategy and work. Information will be provided on the following topics:

- Description of the Parks & Recreation 2050 Tax

- The 80/20 Split

- Types of Projects, and How They are Determined

- Completed Projects, and Projects in the Queue

- Next Steps

February 11, 2025

WORK SESSION AGENDA ITEM SUMMARY

City Council

STAFF

Dean Klingner, Community Services Director
LeAnn Williams, Recreation Director
Mike Calhoon, Parks Director
Jill Wuertz, Sr. Manager, Park Planning & Development

SUBJECT FOR DISCUSSION

2050 Tax Implementation: Parks and Recreation.

EXECUTIVE SUMMARY

The purpose of this item is to provide an update on the Parks and Recreation 2050 Tax implementation strategy and work. Information will be provided on the following topics:

- Description of the Parks & Recreation 2050 Tax
- The 80/20 Split
- Types of Projects, and How They are Determined
- Completed Projects, and Projects in the Queue
- Next Steps

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

1. What feedback do Councilmembers have on the Parks and Recreation 2050 Tax implementation strategy?

BACKGROUND / DISCUSSION

Description of the Parks and Recreation 2050 Tax

In 2023, Fort Collins voters approved the passage of a new, half cent sales tax, providing dedicated funding to Parks and Recreation, Climate Programs, and Transit until 2050. Parks and Recreation receives half of the half cent, which currently equates to approximately $10M-$11M, annually. The intent of the funding is to supplement, and not replace, existing funding for specified purposes. The entire half cent tax will be reconciled to the stated percentages by the end of 2030, 2040 and 2050.

Broadly, the ballot language allows the Parks and Recreation funding to be used for two purposes:

1. Replacement, upgrade, maintenance, and accessibility of park facilities
2. Replacement and construction of indoor and outdoor recreation and pool facilities

The adopted ballot language is as follows, *"50% for the replacement, upgrade, maintenance, and accessibility of parks facilities and for the replacement and construction of indoor and outdoor recreation and pool facilities."* In June 2024, the Council made an initial appropriation of the available funds, and Parks and Recreation teams began implementation. Working through a framework of prioritization, staff is using the funding to expand capacity within work teams, accelerate parks and recreation infrastructure replacements, and strategically transform the scale of parks and recreation capital projects. In 2024, the City completed improvements and projects at more than 20 park locations.

After a budget process in 2024, which included offers for the Climate and Transit portion of the tax as well, the following appropriations were made for the first year of the 2050 Parks & Recreation tax funding.

2024 Budget Appropriations:

- Building Capacity & Data to Expand P&R Infrastructure Replacement $552,586 (staffing): This offer adds four full-time employees to build capacity to plan, design and construct programs and projects.

- Accelerated Parks and Recreation Infrastructure Replacement $750,000: This offer provides resources required to ramp up Parks and Recreation Infrastructure Replacement Programs (IRPs). This program is essential to keeping park and recreation facilities and infrastructure safe, and in usable condition. It is also imperative to preserve equity within the community to ensure that every household, regardless of the age of the neighborhood, has access to high-quality parks and recreational experiences

- Transform Scale of Parks and Recreation Capital Projects Delivered - $4,000,000: This funding provides a new scale of resources which will allow for larger, more transformational projects to start; although completion of larger projects may take several years. Early funding would be encumbered for design, development and procurement.

- Any collected funds in excess of what is listed above will go into a reserve fund (~approx. $4-5M in 2024).

Additional information related to all offers:

- The staffing model for 2024 allows the IRP to ramp up, and includes funding for positions starting in 2024, 2025, and 2026.

- It is typical for multiple IRP projects to overlap over an extended period. In this budget cycle, projects from the plans listed above will begin, but are subject to change based on other situations (partnerships, safety issues, vandalism issues, continued preventative maintenance projects, etc.) that may arise.

- The dedicated funding from the 2050 Tax will be supplemented with existing appropriations from historical general fund support in the Operations Services Department, and potential other funding, to complete facility replacement and improve sustainability and green infrastructure in alignment with additional strategic objectives.

- The Parks system has approximately $50M in deferred asset management needs, which is tracked by the following metric: Parks Asset Management Funding

The 80/20 Split

At the August 27, 2024 Work Session, which included an update on the Parks and Recreation 2050 Tax Strategy, Councilmembers expressed general support for the proposed 80/20% percentage split of life-of-tax funds. Staff outlined the split between asset management and upgrades to existing parks, park facilities and recreation facilities (80% over the life of the tax), and capital for new and replacement recreation facilities and pools (20% over the lifetime of the tax). The primary rationale for this guideline is simply to operationalize a practice of prioritizing maintenance and replacement of existing parks, recreation centers and parks facilities (80%) over building new capital investments. In a follow-up memo, staff revisited assumptions based on existing analysis to determine that a split of 80% of the dedicated Parks and Recreation proceeds from the 2050 tax should be sufficient to resource the Parks and Recreation asset management needs.

For both Parks and Recreation, these gaps were projected as the funding needs over the next 20 years. An approximate gap of $110M for Parks, and $55M for Recreation, combine for a total anticipated gap of $165M. Over the 20 years in the projections, that represents an average annual need of $8.25M per year. It is important to note that construction cost inflation over time, growth rates of local sales tax, updated asset assessments, and changing community needs will require these priorities, and new funding needs to be periodically updated over the lifetime of the tax.

From an operational perspective, Parks and Recreation will be implementing the funding in two distinct ways. The first is building out asset management programs in Parks, and for Recreation facilities. This work is well underway and includes on-going evaluation, prioritization, and optimizing replacement of all Parks and Recreation facilities. The second is for stand-alone large capital projects that are one-time in nature and could include replacement of an existing recreation facility (i.e. Mulberry Pool) and new facilities (i.e. Southeast Community Center (SECC)). Based on the demands for ongoing asset replacement, it is unlikely that the tax could support additional new Recreation centers beyond the two listed. However, the life of the tax is long enough that circumstances may change in the future to make this possible.

The August 27 Work Session was focused on the possible large capital needs in Recreation (the Southeast Community Center and the Mulberry Pool Replacement). The upcoming Work Session will provide additional information, strategy and guidance for the “replacement, upgrade, maintenance, and accessibility” portion of the tax.

Types of Projects and How They are Determined

Sites move through stages, typically referred to as their life cycle. These stages include:

- *New/Creation:* New development is guided by the 2021 Parks and Recreation Plan – ReCreate. Capital Expansion Fees are the primary funding source for new neighborhood and community parks, but general fund, direct developer contributions and dedicated taxes have been used in the past. New Recreation facilities have been funded by a variety of sources, with dedicated taxes (Community Capital Improvement Project (CCIP), Building on Basics, a dedicated 5-year tax for EPIC, etc.) being the largest source.

- *Operations and Maintenance:* Daily tasks needed to keep parks running; includes utility payments, amenity support supplies, staffing, etc. Typically funded through the General Fund for parks.

- *Preventative Maintenance:* Projects over ~$7500, typically not covered by Operations and Maintenance, that are less frequent but recurring. Example projects include painting structures to extend life span, filling cracks and potholes in asphalt to prevent degradation from water intrusion, surfacing refreshes in playgrounds to maintain impact attenuation, pump part replacements to maintain irrigation reliability, lining raw water pipes to maintain water supply reliability, court surface repairs to maintain playability, etc. This work focuses on minimizing risk, improving safety and extending the life

span of the asset. Preventative maintenance utilizes lapsing funds in both the General Fund and the 2050 Tax.

- *Repair & Replacement:* Minor or major repair and replacement to assets due to end of useful life, safety issues, vandalism, regulatory or code compliance, material changes, etc. are funded by the 2050 Tax. Example projects include conversion of asphalt courts to post-tension concrete, replacement of windows broken by vandalism to more vandal resistant materials, etc. Replacements are guided by the following plans:
    - 2022 Parks Infrastructure Replacement Plan
    - 2022 Recreation Department Operational & Program Plan

- *Update-Redesign/Rebuild:* Site planning and community engagement of new and existing infrastructure and amenities. Typically, 20-30 years beyond original site plan. This process can also be driven by a change of use or changing conditions and may involve only a portion of a site or the entire park. Updates can be funded by the 2050 Tax and other sources (donation, CCIP, etc.). The 2021 ReCreate: Parks and Recreation Plan created a basic evaluation criterion when engaging the community on updates. In addition, this work follows recommendations in the 2021 Parks and Recreation Plan:
    - 2021 P&R Plan - Action 1.1- Expand the usability of existing parks.: Parks, like other built infrastructure, have a life cycle. Recreational preferences, design preferences, and neighborhood demographics change over time. Periodically, parks must be evaluated to determine whether they are meeting community needs and performing as well as they could be.
        - 2021 P&R Plan-Evaluation Criteria:
            - Community Needs: Are the community's needs being met?
            - Usage: How well is the site being used?
            - Condition of existing amenities: What is the condition of existing amenities?
            - Design & Function: Is the overall design still relevant and does it enhance the user experience? Does the park or facility still function as designed?
    - Additional prioritization criteria (see below).

<u>Completed Projects and Projects in the Queue</u>

In 2024, 2050 Tax funds have been invested in more than 20 park and recreation locations throughout the City. Following recommendations from the 2024 budget process, the information below summarizes work to date:

- Build Capacity:

  The vision of the ballot and ordinance languages has been incorporated into writing offers for the 2025/26 BFO offers, as well as discussions at the Parks and Recreation Advisory Board & Council (~80/20 split between asset management and new capital; allocating through BFO; discussion on SE Community Center).

  Staff hiring has taken place and of the four staff requested in 2024, three are now onboard and a re-organization of the Park Planning and Development division has taken place. Three additional staff will be hired as part of the 2025/26 BFO offers.

  This funding will also create a 10-year Recreation Capital Improvement Program (CIP) Plan, starting in 2025.

- Accelerate Parks and Recreation Infrastructure Replacement

  Funds have been invested in more than 20 park and recreation locations throughout the City. Projects completed focused on partnership opportunities (improving the EPIC parking lot in coordination with Operation Services) or shovel ready projects that help us prepare for larger work to come (such as improving tennis courts around the City prior to the Rolland Moore tennis center planning, design & construction project); and/or fully completing existing projects underway (work at Northside Aztlan Center for the front desk and childcare outdoor spaces). Additional examples of projects completed with this funding include: Greenbriar Tennis & Basketball Court Replacement, Westfield Tennis Courts Replacement, Overland Park Bridge Repair, Wallenberg spur of the Spring Creek Trail bridge replacement, pump repairs, asphalt repairs (Rogers, Martinez, Rolland Moore).

- Transforming Scale of Parks and Recreation Capital Projects

  Capital projects on the near horizon include the renovation of the Rolland Moore tennis center and playground, and renovation of the front desk area at Northside Aztlan Community Center. Landings Park renovation is also being scoped from this funding.

  The Parks Infrastructure Replacement Plan guides decision-making for replacement as discussed above. However, prioritization of park upgrade criteria has not occurred. Staff will work on developing criteria by studying precedent examples, such as:

  - Atlanta Data-Driven Mapping Tool for Prioritizing Parks & Recreation Investments + Capital Improvements: Equity Data Tool
  - Criteria Based System for MPRB (Minneapolis Park and Recreation Board) Capital and Rehabilitation Project Scheduling - 2016

  Initial concepts are to combine relevant data already collected from the IRP plan with additional criteria such as neighborhood safety, changing neighborhood conditions, additional equity demographics, level of service, etc. Concurrent to the development of this program, the planning and design phase for Soft Gold Park will begin, since it meets much of the criteria listed above.

  In addition to the projects mentioned above, the design of the new Southeast Community Center is underway. Additional project ideas are listed below after the 2025/26 budget offers.

Staff are focusing this exciting investment in our community to build capacity internally for additional projects, accelerate parks and recreation infrastructure replacements, and strategically transform the scale of parks and recreation capital projects.

- 2025/26 Budget
  - Offer 54.11 Parks Enhancement- 3.0 FTE - Parks and Recreation Expanded Infrastructure Replacement Program Operations (2025: 183,376; 2026: 354,379)
  - Offer 54.12 Parks and Recreation Infrastructure Replacement Projects (2025: $5,768,750; 2026: $5,787,968) added to 2024 capital funding
    - Identified capital projects include:
      - NACC Front Desk Replacement
      - NACC Childcare Project
      - NACC Gymnasium Improvements
      - Lee Martinez Farm Tack Shed Addition

- Spring Canyon Splashpad Safety (moving pump controls above ground)-Design & Construction
- Rolland Moore Tennis & Playground - Planning
- Landings Park Update - Planning
- Alta Vista Update - Planning
- Romero Update – Planning
- Freedom Square Update-Planning
- Soft Gold Update - Planning
- Legacy Update-Planning

- Offer 54.13 Ongoing - Parks and Recreation Infrastructure Replacement Program Operations (2025: $460,769; 2026 $477,941)
- Offer 60.9 Parks Infrastructure Replacement Program (2025: $865,619; 2026: $868,953)
- Offer 76.2 Design for EPIC Ice Chiller (2025: $400,000);

NEXT STEPS

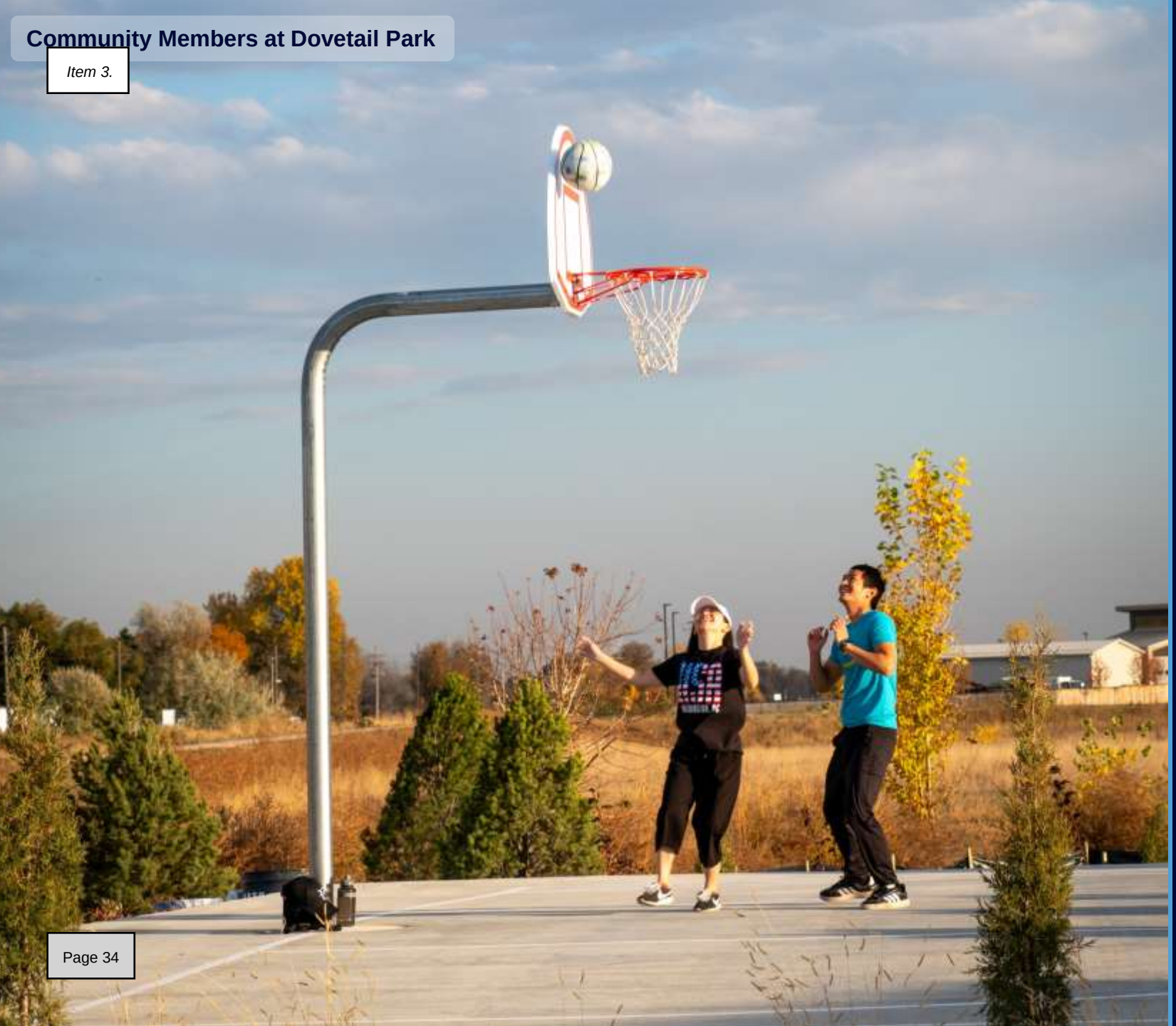
We anticipate the creation of a dashboard to support project tracking and progress, transparency, and accountability after the GIS Analyst II position is onboarded. Precedent sites include:

- Parks CIP Experience from Frisco, TX
- MPRB Capital Improvement Program Dashboard from Minneapolis

Periodic updates will also be posted to City websites as the implementation of 2050 Tax funding continues.

REFERENCES

1. Parks Infrastructure Replacement Program
2. Recreation Home Page



Community Members at Dovetail Park

City of Fort Collins

2/11/2025

2050 Tax Implementation: Parks & Recreation

Dean Klingner

Community Services Director

LeAnn Williams

Recreation Director

Jill Wuertz

Park Planning & Development
Sr. Manager

estion for Council

What feedback do Councilmembers have on the 2050 Parks and Recreation Tax implementation strategy?

50 Parks and Recreation Tax Details

2050 TAX OVERVIEW:

- ½-cent sales tax
- Passed in November 2023
- Expires in 2050
- Spending shall supplement and not replace
- Allocations: 25% Transit, 25% Climate, and 50% for Parks & Recreation

2050 Parks and Recreation Tax Language

Replacement, upgrade, maintenance, and accessibility of parks facilities and for the replacement and construction of indoor and outdoor recreation and pool facilities

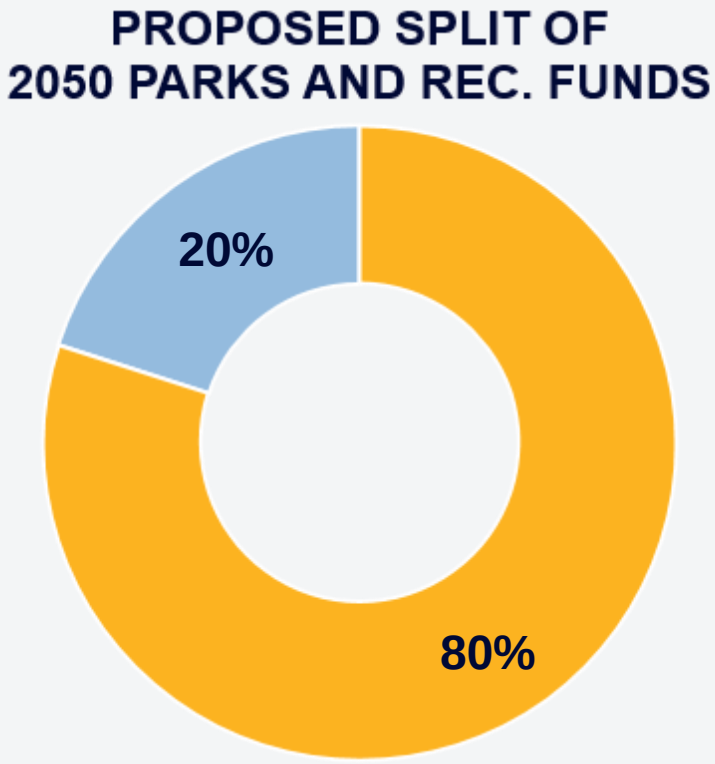
w should 2050 P&R tax be split between eligible elements?

LIFE OF TAX = 27 YEARS

$10.5M (2024 dollars) x 27 years
= ~$283 million

~80% = ~$227M replacement/update
= ~$8.4M/year

~20% = ~$57M replacement and construction of indoor and outdoor recreation and pool facilities
= ~$2.1M/year



80% - Allocated for the replacement, upgrade, and maintenance of parks and recreation amenities

20% - Allocated for the replacement and construction of indoor and outdoor recreation and pool facilities

rks and Recreation By The Numbers

10 Recreation Facilities

55 Parks

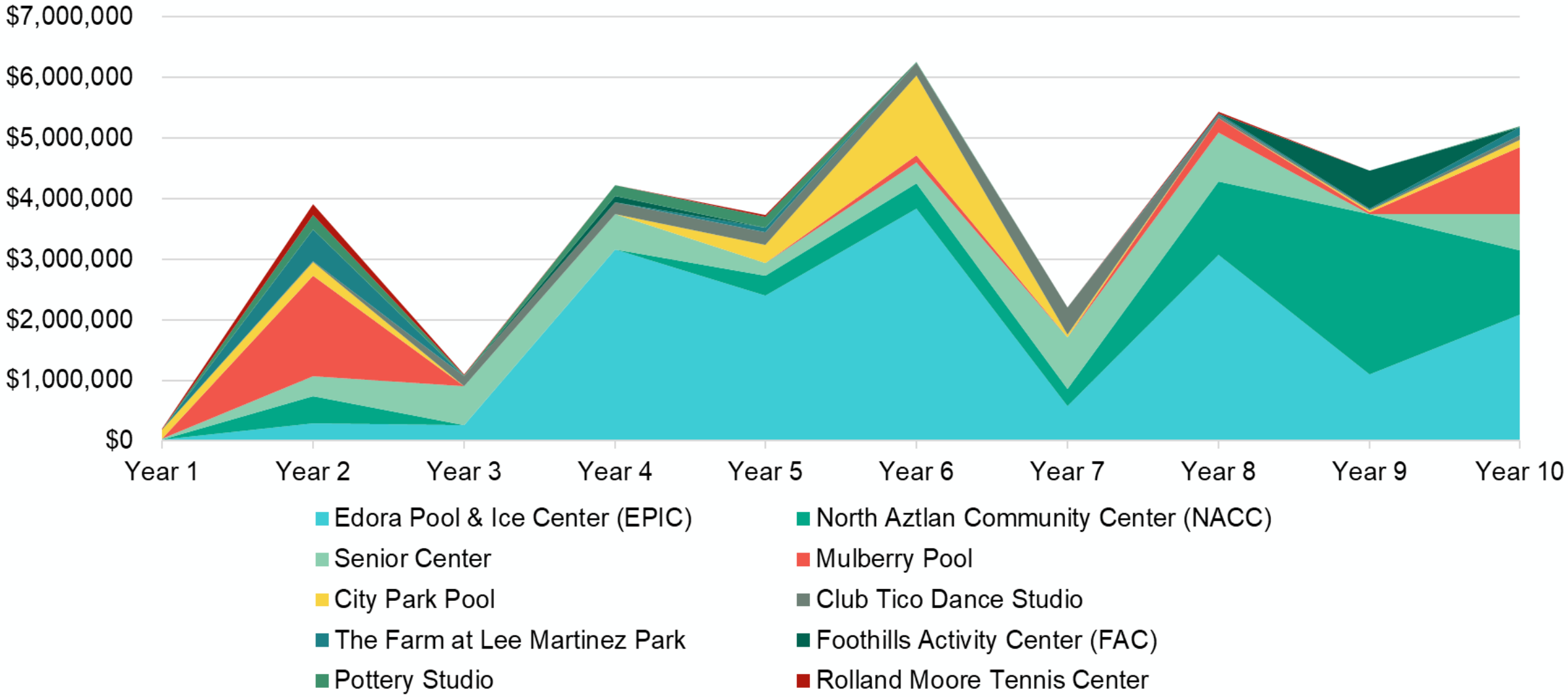
4 Pools
1 outdoor &
3 indoor

37 Average age of Fort Collins' parks

1 Million+
Number of annual Recreation program participants

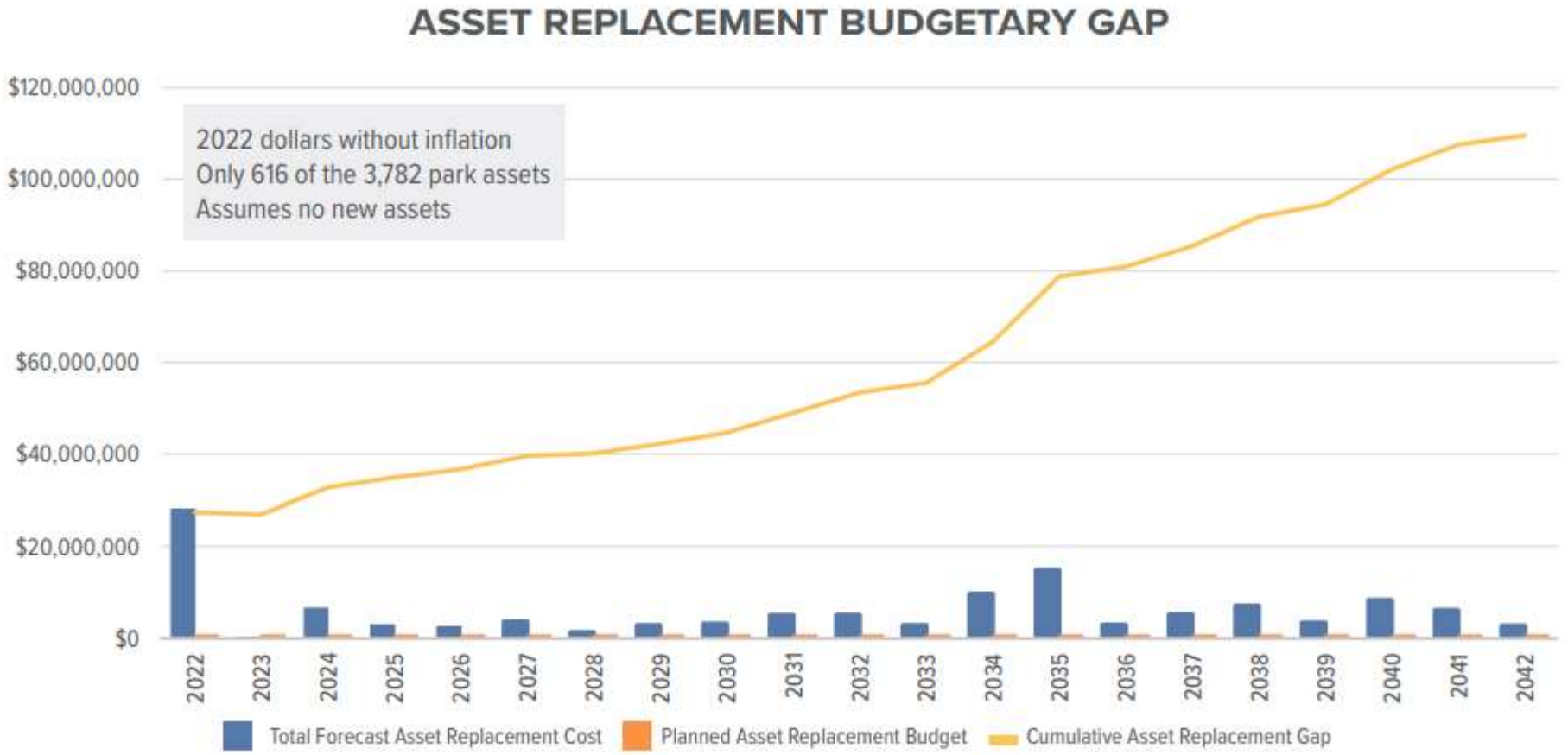
1,627
Annual hours spent on playground maintenance, repairs & inspections

al: Update Recreation Facilities IRP



Note: This is an incomplete assessment of Recreation IRP

rks Infrastructure Replacement Report



Based on a brief analysis, the amount necessary to maintain the current levels of service is approximately $4,375,000 per year.

Note: This study only looks at full replacements. It does not include cost data associated with some of the ongoing preventative maintenance, such as filling cracks in asphalt tennis courts annually, or replacement of smaller subsets of assets, such as full replacement of poured-in-place surfacing for a playground which has a life cycle of 8-10 years, as opposed as to the typical playground life cycle of 15-20 years.

e Cycle of a Park or Facility

NEW (INITIAL INSTALL) → **OPERATIONS & MAINTENANCE** → **PREVENTATIVE MAINTENANCE** → **REPAIR / REPLACEMENT** → **UPDATE: REDESIGN / REBUILD**

PRIMARY FUNDING SOURCES

Park Capital Expansion Fees

› Capital Expansion fees pay for new neighborhood and community parks

¼ Cent Capital & Other

› Recreation: Partnership/ Grants, ¼ cent capital, 2050 Tax pay for new recreation facilities

General Fund

› Daily tasks needed to keep parks running, including utility payments, amenity support materials, staffing, etc.

General Fund & 2050 Tax

› Less frequent, but recurring maintenance, such as painting, filling cracks in asphalt, surfacing refreshes, pump filter replacements, etc. Utilizes lapsing funds.

2050 Tax

› Minor or major repairs and/or replacements to assets due to end of useful life, safety issues, vandalism, without major changes, etc.

2050 Tax

› Site planning and engagement of new and existing infrastructure and amenities.

› Typically 20-30 years beyond original site plan.

› Process can also be driven by a change of use and involve only a portion of a site.

eventative Maintenance

Asphalt Repairs

Painting

Surface Infill

Court Resurfacing

pair / Replacement

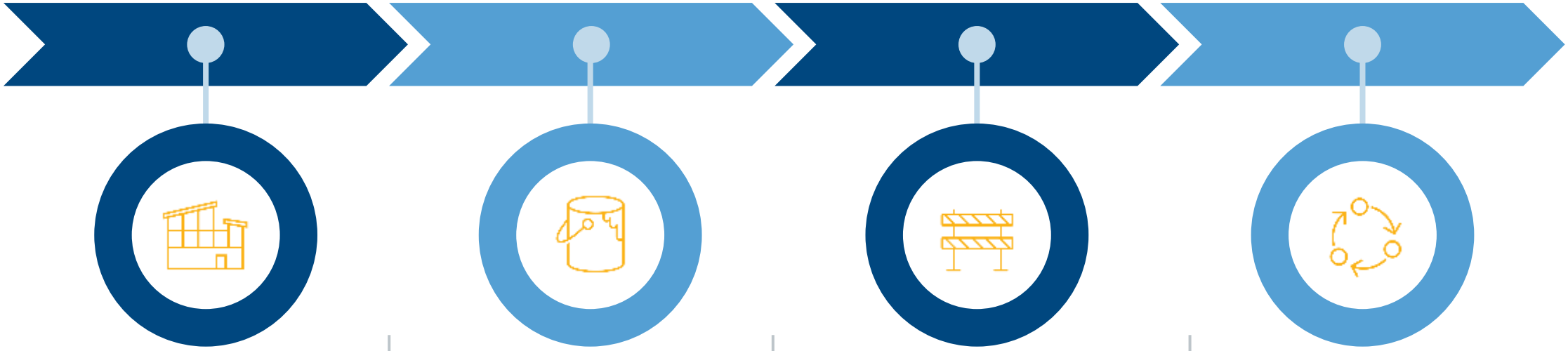
Lee Martinez Community Park: Before Replacement

Lee Martinez Community Park: After Replacement

date Needed: Landings Park (Est. 1984)

gar Beet Park (Est. 2019)

w To Allocate The 80%



	RECREATION	PREVENTATIVE MAINTENANCE	REPAIR/ REPLACEMENT	UPDATE
Annual: ~$8.4M	$1-$4M	$750K-$1.5M	$1-$5M	$4-$5M
Total Life: ~$227M	$27-$108M	$20.25-$37.5M	$27-$135M	$108-$135M

Planning Our Next Steps

Work on Prioritization Criteria for Park Updates

- ✓Utilize Existing Data from Parks IRP Plan
  - ✓ Park age
  - ✓ Asset Condition
  - ✓ Equity

- ✓Find Additional Data
  - ✓ Changing neighborhood conditions
  - ✓ Neighborhood safety
  - ✓ Additional equity demographics
  - ✓ Level of service

Recreation Capital Improvement Program (CIP)

- ✓RFP release in February 2025
  - ✓ 9-12 month process
  - ✓ Incorporate existing Ops ADA and facility assessment

EVALUATION CRITERIA

Are the community's needs being met?

How well is the site being used?

What is the condition of existing amenities?

Is the design still relevant, and does it enhance the user experience?

Does the park or facility still function as designed?

estion for Council

What feedback do Councilmembers have on the 2050 Parks and Recreation Tax implementation strategy?

Thank You!

2050 Tax Project Sign (Spanish on reverse)

File Attachments for Item:

4. Impact Fees 2025 Realignment.

The purpose of this item is to propose a workplan for alignment of capital expansion fees and supporting studies to City Council values and priorities. Studies conducted in 2023 for updates of capital expansion fees remain unadopted, with inflationary-only fee adjustments implemented in 2024 and 2025. Staff proposes to explore modifications to the study methodologies, based on previous Council discussions, to better align the studies with other City objectives and will bring forward a proposal of revised fees to be effective January 1, 2026.

February 11, 2025

WORK SESSION AGENDA ITEM SUMMARY

City Council

STAFF

Josh Birks, Deputy Director, Sustainability Services
Joe Wimmer, Utilities Finance Director, Financial Services

SUBJECT FOR DISCUSSION

Impact Fees 2025 Realignment.

EXECUTIVE SUMMARY

The purpose of this item is to propose a workplan for alignment of capital expansion fees and supporting studies to City Council values and priorities. Studies conducted in 2023 for updates of capital expansion fees remain unadopted, with inflationary-only fee adjustments implemented in 2024 and 2025. Staff proposes to explore modifications to the study methodologies, based on previous Council discussions, to better align the studies with other City objectives and will bring forward a proposal of revised fees to be effective January 1, 2026.

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

1. Does Council have any additions to our recap of 2023/2024 discussions?

2. Do you have any questions or comments about the proposed 2025 work plan?

BACKGROUND / DISCUSSION

Fee History and Current State:

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. An impact fee represents new growth's proportionate share of capital facility needs. Fees cannot be used for improvements which solely benefit adjacent development, existing deficiencies, and/or for maintenance. The City collects capital expansion fees for neighborhood parks, community parks, fire protection, police, general government, and transportation.

In November 2024, staff proposed adoption of capital expansion fees determined by studies conducted by external consultants in 2023. For the comprehensive study and update of fees, the City contracted with Economic & Planning Systems to update the Capital Expansion Fees (CEFs) and with TischlerBise to update the Transportation Capital Expansion Fees (TCEFs). In place of adopting the full fees presented by the studies, inflationary adjustments were approved by City Council for both 2024 and 2025. All capital expansion fees have received inflationary-only adjustments since the most recent comprehensive studies conducted in 2017.

Concurrent with the capital expansion fee work of 2023/24, Utilities staff updated impact fee models that were ultimately adopted in full for 2025 implementation. Utilities development fees include Water, Wastewater, and Stormwater Plant Investment Fees (PIFs) and Electric Capacity Fee (ECF). Utilities will continue updating fee models on a bi-annual basis and are not planned for inclusion in the 2025 capital expansion fee review.

Realignment Objectives:

The 2023 studies largely relied on an incremental expansion (or level of service) methodology, which bases the fees on the existing levels of service of the City's facilities and capital assets. The incremental expansion method is a common technique and appropriate for the City's capital growth projections due to the limitation of detailed capital improvement plans. This approach catalogs the current level of service in the city and converts it to a value per unit of service demand (e.g. service population or vehicle miles traveled).

Considering discussions from previous Council Work Sessions, staff are working to evaluate the assumptions and variables included in the level of service approach to understand the maneuverability within the study models to best reflect the City's policy objectives. Examples include a review of the unit square footage fee schedules, impact on affordable housing costs, future growth and level of service assumptions, and future transportation infrastructure goals. Staff is committed to maintaining the data-driven and defensible approach provided by the existing models and will be simultaneously conducting a legal review of the methodologies used.

Proposed 2025 Timeline:

After direction-setting and guidance from the February work session, staff will continue assessing methodological options to bring forward modifications at a mid-year Council Finance Committee meeting and Council Work Session. Staff is tentatively planning to propose an updated fee schedule in 2025 for an effective date of January 1st, 2026.

2023 Study Original Proposed Fees (not including 2024 or 2025 inflationary adjustments):

Transportation Capital Expansion Fees (TCEFs):

Residential	Unit	Roadway Fee	% of Total	Active Modes	% of Total	Update Total	2023 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**	**2023 Total**	**Change**	**% Change**
Commercial	1,000 sq. ft.	$11,045	94%	$702	6%	$11,747	$9,946	$1,801	18%
Office & Other Services	1,000 sq. ft.	$6,450	86%	$1,075	14%	$7,525	$7,327	$198	3%
Industrial	1,000 sq. ft.	$2,897	75%	$944	25%	$3,841	$2,365	$1,476	62%

Capital Expansion Fees (CEFs):

Residential	Unit	N'hood Park	Comm. Park	Fire	Police	Gen. Gov't	Update Total	2023 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**	**2023 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%

NEXT STEPS

Council Finance Committee – May/June 2025

Council Work Session – July/August 2025

ATTACHMENTS

1. 2023 Capital Expansion Fee Study
2. 2023 Transportation Capital Expansion Fee Study
3. Presentation

2023 Capital Expansion Fee Study

The Economics of Land Use

Prepared for:
City of Fort Collins, Colorado

Prepared by:
Economic & Planning Systems, Inc.

November 21, 2023

EPS #233062

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1. Executive Summary

Introduction

This Report was prepared by Economic & Planning Systems (EPS) for the City of Fort Collins to update its Capital Expansion Fee (CEF) program. CEFs are the City's term for what are defined as impact fees under State of Colorado law. The Report documents costs and other supporting data to provide the nexus and proportionality requirements needed to adopt impact fees to comply with State of Colorado law and other case law regarding development charges. Capital Expansion fee calculations are provided for the following fee categories currently levied by the City on new development:

- Neighborhood Parks
- Community Parks
- Police
- Fire Protection
- General Government

Current Capital Expansion Fee Program

The City collects impact fees or CEFs for neighborhood parks, community parks, fire protection, police, general government, and transportation (**Table 1**). The transportation impact fee is known as the Transportation Capital Expansion Fee or TCEF. The TCEF is currently undergoing an update contained in a separate study.

Residential capital expansion fees are charged per dwelling unit with the fees varying by the size of the dwelling unit, as large units have larger average household sizes than smaller units. The current residential CEFs (including the TCEF) range from a total of $9,296 for dwelling units up to 700 square feet to $19,049 for units over 2,200 square feet. These fees apply to all dwelling unit types (e.g., single family and multifamily) and are applied based on the gross square feet in the building permit application.

In total, nonresidential CEFs are $12,737 per 1,000 sq. ft. ($12.74 per sq. ft.) for commercial buildings, $10,118 per 1,000 sq. ft. ($10.12 per sq ft.) for office/other service buildings, and $3,021 per 1,000 sq. ft. ($3.02 per sq. ft.) for industrial buildings. Capital expansion fees are collected typically at the time of building permit for building construction.

Table 1. Current Capital Expansion Fees

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

Proposed Updated Capital Expansion Fee Program

This Report documents the calculations for a new capital expansion fee program with the following proposed changes.

New Fee Land Use Types

A new fee for land use comprised of offices and other services is proposed. Traditionally, office and other services impact fees have been charged at the same rate as retail/commercial developments. However, the TCEF fees have been charging office and other service impact fees at a different rate than retail/commercial developments. To create consistency between the CEF and TCEF fees, EPS is proposing that office and other services impact fees be added to the fee schedule to create more consistency with the TCEF fees.

Updated Capital Expansion Fees

This report provides calculations of the maximum capital expansion fees that the City may charge, supported by this nexus and proportionality analysis. The law allows City Council to adopt the full fees determined in this report, or to adopt lower fees for a variety of policy reasons determined to be in the interest of the City. The proposed maximum residential and nonresidential capital expansion fees are shown below in **Table 2**.

Updated residential fees range from $6,684 to $13,893 (**Table 2**). The range in residential fees is based on the average household size in each size category and dwelling unit type. Larger homes tend to have larger household sizes, creating more impact on public facilities. Increases in the residential fees range from 1.4 percent to 27.7 percent. For smaller residences, the fee percent increase is lower due to the proportionally larger decrease in average household size for smaller units. For example, the household size in housing units smaller than 700 square feet decreased from 1.78 in 2017 to 1.40 in 2023. Meanwhile, units over 2,200 square feet only decreased by 0.04 persons per dwelling unit from 2.95 in 2017 to 2.91 in 2023.

Fees vary according to the employment and customer/visitor generation factors for each land use type explained further in Chapter 2. Nonresidential fees range from $953.13 to $3,673.89 per 1,000 square feet. Changes in the nonresidential fees range from a decrease of 28.0 percent for office and other services to an increase of 45.3 percent for industrial land uses. The decrease in office and other services land uses is a result of updating the fee category to align with the TCEF fees as described in the previous section.

Table 2. Updated Residential and Nonresidential Capital Expansion Fees, 2023

Land Use Type	Parks Neighborhood Park	Parks 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

Legal Standards for Impact Fees

Impact fees can be charged by local governments on new development to pay for capital facilities needed to serve growth. The State of Colorado has adopted a standard with the adoption of Senate Bill 15, codified as Section 29-20-104 and 104.5 of the Colorado Revised Statutes following a Colorado Supreme Court decision.

The Colorado Supreme Court ruled in Krupp v. Breckenridge Sanitation District (1999) that the District could assess an impact fee based on a set of development characteristics that reflect the general performance of a proposed use, rather than the specific conditions of an individual proposal. While traditional exactions are determined on an individual basis and applied on a case-by-case basis, an "impact fee" is calculated based on the impact of all new development and the same fee is shared to all new development in a particular class."[1] The finding of the Court distinguishes impact fees, as a legislatively adopted program applicable to a broad class of property owners, from traditional exactions, which are discretionary actions applicable to a single project or property owner.

In 2001, the State Legislature provided specific authority in adopting Senate Bill 15 that "provides that a local government may impose an impact fee or other similar development charge to fund expenditures by such local government on capital facilities needed to serve new development." The bill amended Title 29 of the Colorado statutes that govern both municipalities and counties and defines "local government" to include a county, home rule, or statutory city, city, or territorial charter city.

The law requires local governments to "quantify the reasonable impacts of proposed development on existing capital facilities and establish the impact fee or development charge at a level no greater than necessary to defray such impacts directly related to proposed development." The standard that must be met within the State of Colorado requires mitigation to be "directly related" to impacts.

[1] Colorado Municipal League, *Paying for Growth*, Carolynne C. White, 2002.

Impact Fee Requirements

- **Capital Facilities** – Fees may not be used for operations or maintenance. Fees must be spent on new or expanded capital facilities, which have been further defined as directly related to a government service, with an estimated useful life of at least five years and that are required based on the charter or a general policy.
- **Existing Deficiencies** – Fees are formally collected to mitigate impacts from growth and cannot be used to address existing deficiencies. In the analysis used to establish an impact fee program, the evaluation must distinguish between the impacts of growth and the needs of existing development.
- **Capital Maintenance** – Major "capital maintenance" projects are not typically eligible to be funded with impact fees unless it can be shown that the project increases the capacity of the community to accommodate growth. In that case, only the growth-serving element of the project is eligible to be funded with impact fees.
- **Credits** – In the event a developer must construct off-site infrastructure in conjunction with their project, the local government must provide credits against impact fees for the same infrastructure, provided that the necessary infrastructure serves the larger community. Credits may not apply if a developer is required to construct such a project as a condition of approval due to the direct impact on the capital facility created by the project. Credits are handled on a case-by-case basis.
- **Timing** – The City must hold revenues in accounts dedicated to the specific use. Funds must be expended within a reasonable period or returned to the developer. The State enabling legislation does not specify the maximum length of time to be used as a "reasonable period." This has been generally accepted or interpreted to be a 10-year period.
- **Accounting Practices** – The City must adopt stringent accounting practices as specified in the State enabling legislation. Funds generated by impact fees may not be commingled with any other funds.
- **Affordable Housing** – The law allows impact fees on affordable housing "as defined by the community" to be waived.

2. Methodology

This chapter describes common impact fee calculation techniques, the methodology used to calculate new impact fees, and important estimates and factors used in the calculations.

Impact Fee Methodologies

There are several methods that can be used to calculate impact fees. The two most common techniques are the Plan-Based Method and the Incremental Expansion Method. The method chosen needs to be appropriate for the local circumstances as described below. Colorado law does not specify the methodology to be used; these methods are commonly used in Colorado and in other states.

Plan-Based Method

This method uses a community's long-range comprehensive plan, capital improvement plan, or other adopted plan identifying capital facilities and infrastructure needed to serve growth. Projects identified in these plans are costed out and included in the fee program. A growth projection is made over the time period for which the defined projects are needed or planned to be built. The fee calculation is essentially the cost of the planned project(s) divided by the forecasted amount of growth. This method is best used when detailed capital project planning has been done.

The plan-based method has limitations. First, many communities are not able to conduct capital planning with the level of detail needed in an impact fee study. It can be difficult to tie future facility needs with expected growth, and growth can be unpredictable. The fee calculations are highly sensitive to the amount of forecasted growth, as growth is the denominator in the fee calculation.

Incremental Expansion Method

The Incremental Expansion Method is a more frequently used method for calculating impact fees. This method is also called the "level of service" method. This technique answers the question:

> *What should each new unit (increment) of development pay to maintain the city's current level of service?*

This approach takes a snapshot of the current level of service in the city and converts it typically to a value per unit of service demand (e.g. per capita or per service population). The current level of service is defined as the inventory of the city's existing facilities and capital assets, and the cost to replicate that level of service (replacement cost) as the city grows. The asset inventory or value is then converted to a cost per capita, per dwelling unit, or per nonresidential square foot that is the basis for the fee.

The Incremental Expansion Method was used in this study to calculate impact fees for Parks, Police, Fire, and General Government.

Level of Service Definition

Using the Incremental Expansion Method, this study defines the level of service (LOS) as the replacement cost of the existing facilities and capital equipment in the City in 2023. The fee calculations document the current inventories of parks facilities and land, police facilities and fleet/equipment, fire facilities and fleet/equipment, and general government facilities and fleet/equipment. The LOS is converted to a cost or value per service population that is used to calculate the impact fees for each major land use type.

Cost Allocations by Land Use Type

Many City services and related capital facilities are provided for residential and commercial (nonresidential) development. To ensure that impact fees are proportional to the impact by type of land use, it is necessary to allocate the level of service or facility costs to residential and nonresidential development. For all categories, the City's service population combined with person-occupancy factors are used to allocate costs as described in the next section.

Service Population

Under the incremental expansion method, the impact fee is based on the cost to maintain the current infrastructure standard expressed as the *replacement cost per service population*. Under this method, each new increment of development pays a fee that is designed to maintain the current level of service per unit of service population (replacement cost per service population). Service population is a metric that combines the resident population plus in-commuting workers for a total "daily" or "functional" population.

Capital expansion fee calculations use service population and person-occupancy factors by land use type as the basis for allocating costs to residential and nonresidential development (except for parks, which uses residential population). The calculation of service population is shown in **Table 3**.

The City of Fort Collins estimated its population to be 174,445 people in 2023. There are an estimated 107,677 jobs in Fort Collins and an estimated 102,037 employees (workers) after adjusting for people who hold multiple jobs. In-commuters account for 57.8 percent of the job holders and because they are present in the City for only part of a day, they are weighted at 50 percent of the impact of a full-time resident. These adjustments add 29,507 of equivalent population to the population resulting in a service population of 203,952.

Table 3. Fort Collins Service Population Calculation, 2023

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**	

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

Residential Occupancy Factors

Occupancy factors are developed in this section to convert new development into increments of new service population. The occupancy factors also allocate service demand between residential and nonresidential land uses.

As shown in **Table 4**, people are estimated to spend approximately 71.3 percent of their day at home, which is equivalent to the residential service demand factor. The other 29.7 percent of the time spent away from home is accounted for in the nonresidential occupancy factors.

Table 4. Fort Collins Residential Service Demand Factor Calculation, 2023

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

Next, the service population per dwelling unit is estimated using average household sizes and the time spent away from the home. The average household size for single family and multiple dwelling units was obtained from the U.S. Census *Public Use Microdata Sample* (PUMS), and the averages by household size ranges were calibrated from the American Housing Survey. The previously calculated residential service demand factor was then applied to generate the residential occupancy factors, as shown in **Table 5**. For example, a home with 1,890 square feet has an average household size of 2.56 persons and a 1.83-person occupancy factor. As highlighted in an analysis and memorandum sent to the City Council on March 30, 2023, an 1,890 square foot household in Fort Collins was used as a basis for residential comparative analysis. This report will also use the 1,890 square foot household as an example for each of the fee categories to help provide specific context to this study update.

Table 5. Fort Collins Residential Occupancy Factors

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

Nonresidential Occupancy Factors

Nonresidential occupancy factors were derived from trip rate factors, vehicle occupancy data, and employment generation factors, as shown in **Table 6**. Daily trip rates are one-half the average daily trip ends during a weekday and are sourced from the Institute of Transportation Engineers' (ITE) Trip Generation Manual. Employee density figures were from the TCEF study being prepared by TischlerBise. Using these factors, service population figures were derived for three general land use categories, ranging from 0.55 for industrial uses, to 2.12 for retail and commercial uses. This method accounts for on-site employment and customers or visitors that are comprised of the resident population as well as people coming into the city for shopping, leisure, or business activities.

Table 6. Fort Collins Nonresidential Occupancy Factors

Land Use	Unit Sq. Ft.	ITE Code	Daily Trip Ends	Daily Trips[1] (Trip ends / 2)	Persons/ Trip	Persons per 1,000 sq. ft. (8 hours/day)	Employees per 1,000 sq. ft. (8 hours/day)	Employee Hours in Day	Employee Hours
				A	*B*	*C = A * B*	*D*		*E*
Retail/Commercial	1,000	820	37.75	18.88	1.91	36.11	2.12	8	16.98
Office and Other Services	1,000	710	9.74	4.87	1.18	5.75	3.15	8	25.17
Industrial	1,000	110	4.87	2.44	1.18	2.87	1.57	8	12.56

Land Use	Vistors per 1,000 sq. ft. (8 hours/day)	Visitor Hour Factor	Vistor Hours	Total Hours	Total Hours in Day	Service Population per day
	F = C - D	*G*	*H = F * G*	*I = E + H*	*J*	*= I / J*
Retail/Commercial	33.99	1.00	33.99	50.97	24	2.12
Office and Other Services	2.60	1.00	2.60	27.77	24	1.16
Industrial	1.30	0.50	0.65	13.21	24	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)

3. Neighborhood and Community Parks Capital Expansion Fees

This chapter documents the level of service, replacement cost estimates, cost allocations, and other calculations used to determine the Parks CEF for neighborhood parks and community parks. Capital expansion fees are collected to fund facility construction, equipment purchases, and land acquisition. As the City grows, the space needed for these support functions also grows. Capital expansion fees will be used to maintain the current level of service, expressed as the replacement cost of its maintenance facilities, developed parkland, and land cost to replace such parkland. The City currently manages 573 acres of community parks and 384 acres of neighborhood parks.

Level of Service Definition

The total estimated replacement cost of parks facilities is $350,566,728 for neighborhood parks and $266,667,038 for community parks, as shown in **Table 7**. The replacement cost, which is split into two fee categories, is $2,009.61 per residential population for neighborhood parks and $1,528.66 per residential population for community parks. This value includes the replacement cost estimates for all maintenance facilities, all parkland, and the land cost estimates for all parklands.

Table 7. Parks Cost per Service Unit, 2023

Description		Neighborhood Parks	Community Parks
Development Cost per Acre	***A***	$580,708	$215,342
Developed Acres	***B***	422	573
Existing Park Replacement Cost	***= A x B***	$245,058,961	$123,390,913
Land Cost per Acre	***A***	$250,000	$250,000
Developed Acres	***B***	422	573
Existing Land Cost	***= A x B***	$105,500,000	$143,250,000
Maintenance Facility Cost per Acre	***A***	$7,767	$26,124
Developed Acres	***B***	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

To determine the development cost of the maintenance facilities, East District, Spring Canyon, and Fossil Creek maintenance facility development costs were used to estimate a replacement cost per acre based on community and neighborhood park acres served by each facility, as shown in **Table 8**. As previously determined by the City, the cost allocation of maintenance facilities is 80 percent for community parks and 20 percent for neighborhood parks.

Table 8. Parks Maintenance Facility per Capita Cost, 2023

Description	Replacement Cost
Maintenance Facilites	
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**

Source: City of Fort Collins; Economic & Planning Systems

Residential Capital Expansion Fee Calculation

The replacement cost per service population is multiplied by the household sizes for each housing unit size range. Park fees are charged only on residential development and full household size factors are used. For a single-family home or multifamily unit that is 1,890 square feet, the fee per unit is $5,144.61 for neighborhood parks (**Table 9**) and $3,913.37 for community parks (**Table 10**), which equates to $9,057.88 per unit. This is based on an average household size of 2.56 people. The capital expansion fee was calculated for a range of unit sizes as currently permitted in the City of Fort Collins fee schedule.

Table 9. Neighborhood Parks Residential Capital Expansion Fee, 2023

Description	Avg. HH Size	Updated Fee *per unit*	Current Fee *per unit*
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

Table 10. Community Parks Residential Capital Expansion Fee, 2023

Description	Avg. HH Size	Updated Fee *per unit*	Current Fee *per unit*
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

4. Police Capital Expansion Fee

This chapter documents the level of service, replacement cost estimates, cost allocations, and other calculations used to determine the Police Capital Expansion Fee. Fees are collected to fund facility expansions, fleet replacement, and equipment replacement. These fees will be used to maintain the current level of service, expressed as the replacement cost of police facilities, fleet, and capital equipment. The police department currently has 3 primary facilities and 430 fleet vehicles.

Level of Service Definition

The total replacement cost of police facilities, fleet, and equipment is $77,990,689, as shown in **Table 11**. The replacement cost is $382.40 per service population. This value accounts for debt owed and an estimated 90 percent capacity factor based on current utilization.

Table 11. Police Inventory and Replacement Cost per Capita, 2023

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 Capital Equipment	--	--		--	--	18,414,943
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	6	97,887				587,323
Subtotal	**430**	**$43,325**				**$18,629,537**
Debt						**Principal**
2012 COPS						-$7,430,000
2019 COPS						-6,604,740
Vehicle Equipment						-3,118,078
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

Residential Capital Expansion Fee Calculation

For a single-family home or multi-family unit that is 1,890 square feet, the fee per unit is $698.31. This is based on an occupancy factor of 1.83 people adjusted for time spent at home, as shown in **Table 12**. The capital expansion fee was calculated for a range of unit sizes as currently permitted in the City of Fort Collins fee schedule.

Table 12. Police Residential Capital Expansion Fee, 2023

Description	Factor	Updated Fee *per unit*	Current Fee *per unit*
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

Nonresidential Capital Expansion Fee

Using the previously derived service population and occupancy factors, the proposed nonresidential impact fee was calculated for three major land uses as shown in **Table 13**. Proposed capital expansion fees range from $0.21 per square foot for industrial uses to $0.81 per square foot for retail/commercial uses.

Table 13. Police Nonresidential Capital Expansion Fee, 2023

Description	Service Pop. *per 1,000 sq. ft.*	Updated Fee *per 1,000 sq. ft.*	Updated Fee *per sq. ft.*	Updated Fee *per 1,000 sq. ft.*	Current Fee *per 1,000 sq. ft.*
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

5. Fire Protection Capital Expansion Fee

This chapter documents the current Fire Protection Capital Expansion fee structure, replacement cost estimates, cost allocations, and other factors used to calculate the proposed Fire Protection Capital Expansion Fees. The Poudre Fire Authority (PFA) consists of eleven staffed fire stations, two volunteer fire stations, one headquarters, and one training facility, which serve a variety of emergency response needs. These include fire suppression, emergency medical response, hazardous materials response, technical rescue, fire prevention, public outreach and education, and wildland preparedness planning and response. PFA is the overarching authority that serves a large portion of Larimer County including Fort Collins. The Poudre Valley Fire Protection District (PVFPD) collects separate impact fees for its service area outside of the City of Fort Collins.

Level of Service Definition

The total replacement cost of Fire Protection facilities, fleet, and equipment is $145,020,455, as shown in **Table 14**. The total replacement cost is for the entire PFA district including areas outside of Fort Collins. The asset inventory needs to be allocated to Fort Collins for its CEF calculation, which is shown in **Table 15**.

Table 14. Fire Protection Inventory and Replacement Cost per Capita, 2023

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

The City of Fort Collins generates 84.99 percent of PFA calls. The replacement cost attributable to the City is therefore $123,252,885, or $604.32 per service population, as shown in **Table 15**.

Table 15. Fire Protection Asset Cost by Service Area, 2023

Description	Call Volume	Total Replacement Cost	Functional Population	Cost per Service Population
		A	*B*	*= A / B*
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

Residential Capital Expansion Fee Calculation

For a single-family home or multifamily unit that is 1,890 square feet, the fee per unit with the City of Fort Collins is $1,103.58. This is based on an occupancy factor of 1.83 people adjusted for time spent at home. The capital expansion fee was calculated for a range of unit sizes as currently permitted in the City of Fort Collins fee schedule (as shown in **Table 16**).

Table 16. Fire Residential Capital Expansion Fee, 2023

Description	Factor	Updated Fee *per unit*	Current Fee *per unit*
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

Nonresidential Capital Expansion Fee

Using the previously derived service population and occupancy factors, the proposed nonresidential capital expansion fee was calculated for three major land uses as shown in **Table 17**. Proposed fees range from $0.33 per square foot for industrial uses to $1.28 per square foot for retail/commercial uses.

Table 17. Fire Protection Nonresidential Capital Expansion Fee, 2023

Description	Service Pop. *per 1,000 sq. ft.*	Updated Fee *per 1,000 sq. ft.*	Updated Fee *per sq. ft.*	Updated Fee *per 1,000 sq. ft.*	Current Fee *per 1,000 sq. ft.*
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

6. General Government Capital Expansion Fee

This chapter documents the level of service, replacement cost estimates, cost allocations, and other calculations used to determine the General Government Capital Expansion Fee. These fees are collected to fund facility expansions for general government purposes such as office space for city staff, facilities maintenance buildings, city fleet, equipment, and courts and justice functions. As the city grows, the space needs for these support functions also grows. Capital Expansion fees will be used to maintain the current level of service, expressed as the replacement cost of its major facilities and fleet.

Level of Service Definition

The total replacement cost of general government is estimated at $152,198,009, as shown in **Table 18**. The replacement cost for general government is $746.25 per service population. This value includes all facilities owned by the City of Fort Collins including City Hall and other administrative buildings, streets and traffic operations, IT equipment, general governmental vehicles, and heavy equipment.

Table 18. General Government Inventory and Replacement Cost, 2023

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	--	--	--	--	--	9,706,551
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		96	52,782			5,067,109
Subtotal		**343**	**$82,342**			**$28,243,329**
Debt						**Principal**
2012 COPS						-$280,000
2019 COPS						-13,780,260
Vehicle Equipment						-2,543,294
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

Residential Capital Expansion Fee Calculation

For a single-family home or multifamily unit that is 1,890 square feet, the fee per unit is $1,362.74. This is based on an occupancy factor of 1.83 people adjusted for time spent at home, as shown in **Table 19**. The capital expansion fee was calculated for a range of unit sizes as currently permitted in the City of Fort Collins fee schedule.

Table 19. General Government Residential Capital Expansion Fee, 2023

Description	Factor	Updated Fee *per unit*	Current Fee *per unit*
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

Nonresidential Impact Fee

Using the previously derived service population and occupancy factors, the proposed nonresidential impact fee was calculated for three major land uses as shown in **Table 20**. Proposed capital expansion fees range from $0.41 per square foot for industrial uses to $1.58 per square foot for retail/commercial uses.

Table 20. General Government Nonresidential Capital Expansion Fee, 2023

Description	Service Pop. *per 1,000 sq. ft.*	Updated Fee *per 1,000 sq. ft.*	Updated Fee *per sq. ft.*	Updated Fee *per 1,000 sq. ft.*	Current Fee *per 1,000 sq. ft.*
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

APPENDIX:
Peer Communities Impact Fee Comparisons

Table A-1. Comparison of Major Inputs: 2017 vs. 2023 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

Table A-2. Current Residential Impact Fee Comparisons

Land Use Type	Fort Collins Current	Boulder	Cheyenne	Greeley	Loveland	Longmont
Parks						
Residential (per dwelling)						
Single Family - 1,890 sq. ft	$7,510.00	$5,918.00	$400.00	$6,213.00	$8,299.00	$8,325.17
Multi Family - 1,890 sq. ft.	$7,510.00	$5,918.00	$400.00	$6,213.00	$5,721.00	$4,792.93
Police						
Residential (per dwelling)						
Single Family - 1,890 sq. ft	$431.00	$482.00	$949.37	$280.00	$1,104.00	--
Multi Family - 1,890 sq. ft.	$431.00	$482.00	$949.37	$280.00	$769.00	--
Fire						
Residential (per dwelling)						
Single Family - 1,890 sq. ft	$772.00	$430.00	--	$728.00	--	--
Multi Family - 1,890 sq. ft.	$772.00	$430.00	--	$728.00	--	--
General Government						
Residential (per dwelling)						
Single Family - 1,890 sq. ft	$1,051.00	$759.00	--	--	$1,370.00	--
Multi Family - 1,890 sq. ft.	$1,051.00	$759.00	--	--	$953.00	--
Transportation						
Residential (per dwelling)						
Single Family - 1,890 sq. ft	$7,621.00	$228.00	$1,514.25	$7,213.00	--	$2,060.56
Multi Family - 1,890 sq. ft.	$7,621.00	$228.00	$1,211.40	$7,213.00	--	$2,060.56
Total						
Residential (per dwelling)						
Single Family - 1,890 sq. ft	$17,385.00	$7,817.00	$2,863.62	$14,434.00	$10,773.00	$10,385.73
Multi Family - 1,890 sq. ft.	$17,385.00	$7,817.00	$2,560.77	$14,434.00	$7,443.00	$6,853.49

Source: City of Boulder; City of Cheyenne; City of Greeley; City of Loveland; City of Longmont; City of Fort Collins; Economic & Planning Systems

Table A-3. Current Nonresidential Impact Fee Comparisons

Land Use Type	Fort Collins Current	Boulder	Cheyenne	Greeley	Loveland	Longmont
Police						
Nonresidential (per 1,000 sq. ft.)						
Commercial	$364.00	$790.00	$603.42	$841.00	$489.10	--
Office and Other Services	$364.00	$320.00	$295.00	$452.00	--	--
Industrial	$85.00	$190.00	$518.63	$230.00	$62.70	--
Fire						
Nonresidential (per 1,000 sq. ft.)						
Commercial	$650.00	$680.00	--	$1,872.00	--	--
Office and Other Services	$650.00	$980.00	--	$1,006.00	--	--
Industrial	$152.00	$630.00	--	$513.00	--	--
Transportation						
Nonresidential (per 1,000 sq. ft.)						
Commercial	$9,946.00	$600.00	$2,422.81	$8,347.00	--	$3,340.00
Office and Other Services	$7,327.00	$240.00	$1,817.11	$5,383.00	--	$1,450.00
Industrial	$2,365.00	$150.00	$1,817.11	$2,742.00	--	$450.00
General Government						
Nonresidential (per 1,000 sq. ft.)						
Commercial	$1,777.00	$430.00	--	--	$526.70	--
Office and Other Services	$1,777.00	$620.00	--	--	--	--
Industrial	$419.00	$400.00	--	--	$75.20	--
Total						
Nonresidential (per 1,000 sq. ft.)						
Commercial	$12,737.00	$2,500.00	$3,026.23	$11,060.00	$1,015.80	$3,340.00
Office and Other Services	$10,118.00	$2,160.00	$2,112.11	$6,841.00	$0.00	$1,450.00
Industrial	$3,021.00	$1,370.00	$2,335.74	$3,485.00	$137.90	$450.00

Source: City of Boulder; City of Cheyenne; City of Greeley; City of Loveland; City of Longmont; City of Fort Collins; Economic & Planning Systems

Transportation Capital Expansion Fee Study

Submitted to:
City of Fort Collins, Colorado

October 20, 2023

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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	**$702**	**$11,747**	$9,946	$1,801	18%
Office & Other Services	26.56	**$6,450**	3.26	**$1,075**	**$7,525**	$7,327	$198	3%
Industrial	11.93	**$2,897**	2.86	**$944**	**$3,841**	$2,365	$1,476	62%

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 mile[1]. 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, NFRMPO 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 origns 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 ($115,488,00 / 475,548 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 x 78 percent / 32,262 population increase = $275.18 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**

	Residential	***Nonresidential***
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	$702
Office & Other Services	3.26	$1,075
Industrial	2.86	$944

Revenue Projection from Maximum Supportable Fee Amounts

This section summarizes the potential cash flow to the City of Fort Collins 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 $11.9 million in revenue while there is a growth-related cost of $11.4 million, offsetting all 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

	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

Year		Single Family $726 per unit	Multifamily $487 per unit	Commercial $702 per KSF	Office $1,075 per KSF	Industrial $944 per KSF
		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	$259,522	$2,097,628	$409,660
					Projected Revenue =>	**$11,927,000**
					Total Expenditures =>	**$87,554,000**
					Non-Impact Fee Funding =>	**$75,627,000**

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, and should be consistent with Fort Collins City Code. System improvements that are eligible for transportation fee funding could include:

- Constructing an arterial or collector street.
- A carrying-capacity enhancement to existing arterials or collectors, such reconstruction to add greater street 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)			
Tenure by Units in Structure	Vehicles Available (2)	Single Family	Multifamily	Total	Vehicles per HH by
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 EXP(0.89*LN(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*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 EXP(0.92*LN(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*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 x 0.50 x 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 Colins, 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

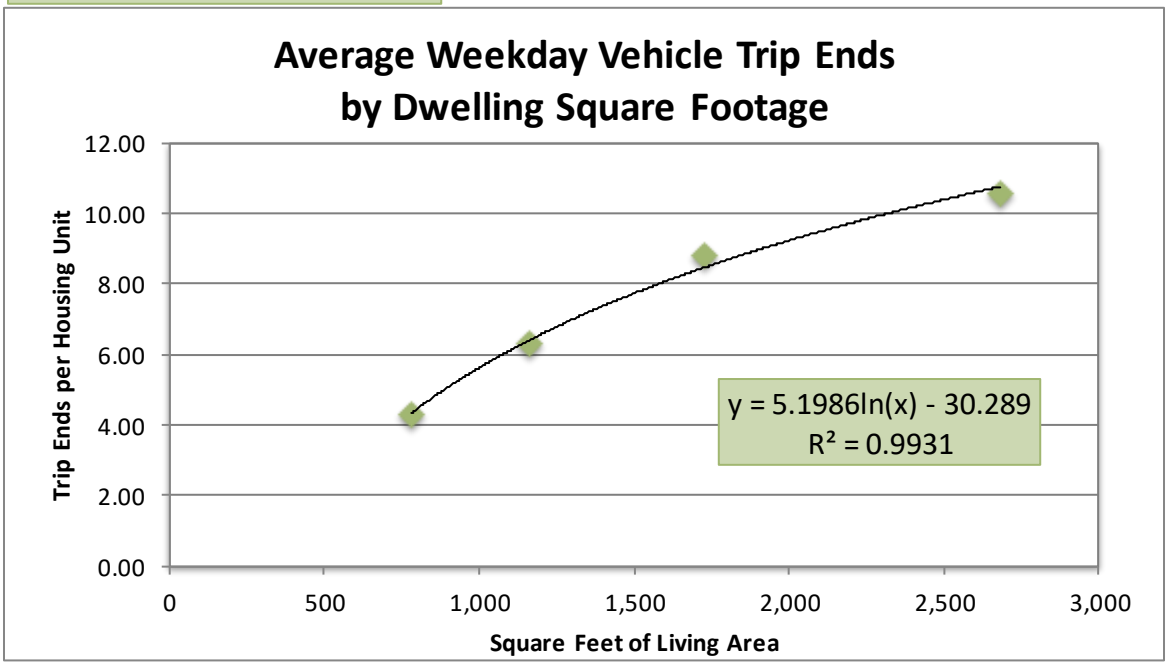
To derive average weekday vehicle trip ends by dwelling size, TischlerBise matched trip generation rates and average floor area, by bedroom range, as shown in Figure 28. Floor area averages were calculated with certificate of occupancies issued from 2020 through 2022. The logarithmic trend line formula 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			
			Magnolia	Signal Operations	Spot			
Pedestrian	4	Mulberry St	College	Signal Operations	Spot	44	7	$ 453,000
			Mason	Signal Operations	Spot			
			Loomis	Geometric Redesign	Spot			
			Shields	Signal Operations	Spot			
			Taft Hill	Signal Operations	Spot			
			Whitcomb / Canyon	Geometric Redesign	Spot			
Pedestrian	11	Willow St	Linden	High-Visibility Crosswalk	Spot	46	3	$ 50,000
			Lincoln	Beacon / RRFB	Spot			
Pedestrian	29	Taft Hill Rd	Prospect	Signal Operations	Spot	40	8	$ 153,000
			Valley Forge	Geometric Redesign	Spot	40	8	
Pedestrian	3	College Ave	Monroe	Signal Operations	Spot	42	6	$ 303,000
			Rutgers	Geometric Redesign	Spot			
			Columbia	Geometric Redesign	Spot			
Pedestrian	9*	Shields St	Plum	Geometric Redesign	Spot	44	4	$ 600,000
		Elizabeth St	Shields	Geometric Redesign	Spot			
			Taft Hill	Geometric Redesign	Spot			
			Constitution	Geometric Redesign	Spot			
Bicycle	61	Taft Hill Rd	Glenmoor	Signals	Spot	45	2	$ 600,000
Pedestrian	2	College Ave	Laurel	Signal Operations	Spot	44	3	$ 343,000
			Prospect	Geometric Redesign	Spot			
		Mason Trail	Prospect	Geometric Redesign	Spot			
Pedestrian	10	Mason St	Mountain	Signal Operations	Spot	38	7	$ 6,000
			Olive	Signal Operations	Spot			
Bicycle	51	W Prospect Rd	Sheely Dr	Signals	Spot	40	5	$ 600,000
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

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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	Phemister 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 - Phemister 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

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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)

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Figure 32. Medium Priority/Readiness Projects

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

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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

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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)

February 11, 2025

Impact Fees
2025 Realignment

Josh Birks
Sustainability Services, Deputy Director

Joe Wimmer
Financial Services, Utilities Finance Director

enda

- Fee History & Current State
- 2023-2024 Recap and Policy Alignment
- Recommendation for 2025 Workplan
- Questions & Discussion

estions for City Council

- Does Council have any additions to our recap of 2023/2024 discussions?

- Do you have any questions or comments about the proposed 2025 work plan?

rrent State

- **In January 2025, Capital Expansion Fees (CEFs) were updated with an inflationary factor in lieu of fees proposed by 2023 studies.**

- Utilities Electric Capacity Fee and three Plant Investment Fees (PIFs) have been fully updated.

- CEFs have received inflationary-only updates since previous 2017 study adoption.

- Financial difference of $2.0M from 2023 study's proposed fees versus inflationary updates

23-2024 Discussion & Questions Recap

Key Theme: Balancing desired level of service and fee impact on housing development costs

- Existing level of service versus future level of service model assumptions
- Future state of active modes and roadways goals
- Square footage fee structure impact on incentivizing types of development
- Comparison with peer regional cities

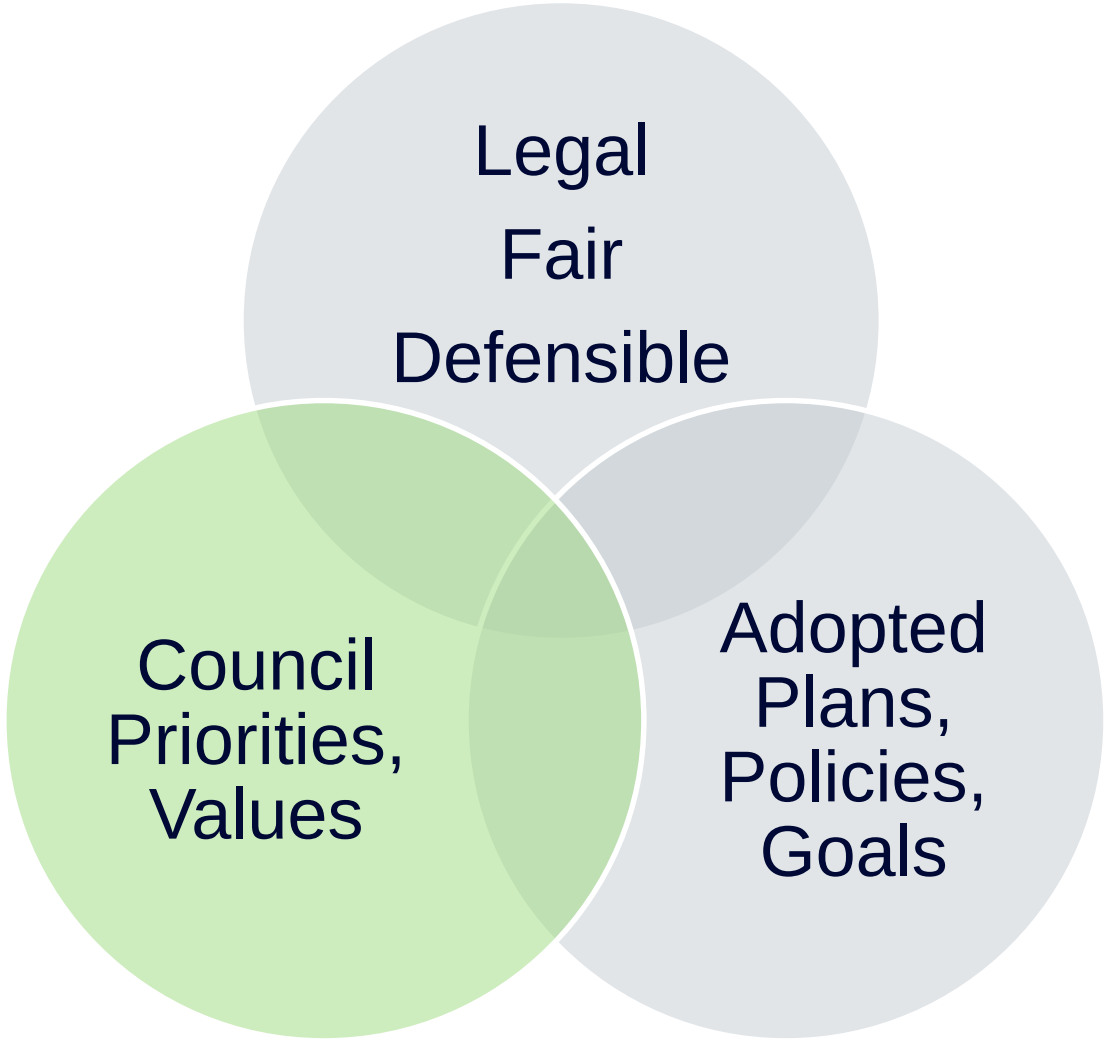
alignment Scope & Objectives

Realignment effort focus:

- Fee ability to affect policy through valid model adjustments.
- Fee alignment with adopted policies, council priorities, values.

Committed to maintain:

- Data driven methodologies.
- Integrity of studies and fee schedules.
- Defensibility and compliance with changing legal environment.



eliminary Lever Identification

Level of Service Inputs

Examples:

- Capacity factor / adequate public facility discounts
- Active modes travel assumptions
- Future parks, roadways, vehicle miles traveled compared to existing LOS
- Outside financial contribution assumptions

Fee Allocation

- Square footage range adjustments. Current maximum 2,200 sq.ft.
- Residential dwelling unit categories e.g. single family, multifamily
- Parkland nonresidential allocations

Growth Apportionment

- Studies propose *maximum* supportable fee amounts
- New growth paying entire proportionate share of capital need
- Partial fee adoption to mitigate housing affordability impacts
- Infill development scaling

25 Workplan Timeline

Feb 2025

February 11th, Council Work Session

Q1-Q3 2025

May/June Council Finance Committee

July/August Council Work Session

Fall 2025

City Council Adoption

Jan 2026

January 1st Fee Implementation

1) Comprehensive legal review

2) Assess methodological options

3) Propose alignment adjustments to 2023 study assumptions

4) Recommend fee schedules for January 1, 2026, implementation

5) Plan for next cycle of comprehensive study updates

ture Cadence

	2017-2025	2026	2027	2028	2029	2030
Capital Expansion Fees	Inflation	Update	Inflation	Inflation	Inflation	Update
Transportation CEFs	Inflation	Update	Inflation	Inflation	Inflation	Update
Electric Capacity Fees	Updated	Update	Inflation	Update	Inflation	Update
Water Supply Requirement	Updated	Update	Inflation	Update	Inflation	Update
Water, Wastewater, Stormwater PIFs	Updated	Update	Inflation	Update	Inflation	Update

Next capital expansion fee study and detailed update planned for 2030 implementation

estions for City Council

- Does Council have any additions to our recap of 2023/2024 discussions?

- Do you have any questions or comments about the proposed 2025 work plan?

Appendix

EF: 2023 Study Update *(TischlerBise)*

Residential	Unit	Roadway Fee	% of Total	Active Modes	% of Total	Update Total	2023 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**	**2023 Total**	**Change**	**% Change**
Commercial	1,000 sq. ft.	$11,045	94%	$702	6%	$11,747	$9,946	$1,801	18%
Office & Other Services	1,000 sq. ft.	$6,450	86%	$1,075	14%	$7,525	$7,327	$198	3%
Industrial	1,000 sq. ft.	$2,897	75%	$944	25%	$3,841	$2,365	$1,476	62%

F: 2023 Study Update *(Economic & Planning Systems, Inc.)*

Residential	Unit	N'hood Park	Comm. Park	Fire	Police	Gen. Gov't	Update Total	2023 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	2023 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%