

## FINAL REPORT

# JOINT IMPACT FEE ANALYSIS

Prepared for:

Town of Pagosa Springs  
Archuleta County

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EPS #15814

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# I. EXECUTIVE SUMMARY

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## PURPOSE

The Town of Pagosa Springs and Archuleta County have experienced substantial growth over the last 15 years, growing from 5,300 residents in 1990 to approximately 12,000 residents in 2005. In addition to residential growth, the community has experienced growth in tourist visitation and commercial development. These trends have prompted the Town and County to evaluate how best to provide services and facilities for future growth in a fiscally responsible manner. The critical issue is how to maintain existing level of service for residents and businesses and require new development to pay its fair share. Impact fees are one of several funding mechanisms that can help communities achieve this goal.

The Town of Pagosa Springs and Archuleta County are developing a joint impact fee program that would be applied to new development in both the Town and County. The joint effort is a preferred solution, as it will prevent competitive entitlement processes that could erode funding for public infrastructure. As part of the process of developing the fee program, the two jurisdictions considered a range of fee programs including roadways, public facilities, parks, trails, water storage, fire protection, water storage, and school land.

The report contains three chapters, the first of which is this Executive Summary, which describes impact fees in general, how they can be used, as well as a summary of the study's findings. Chapter II outlines the methodology and development forecast utilized. Chapter III details each fee program, outlining the facility needs, capital costs, apportionment of costs, and the maximum fee calculation.

## OVERVIEW

An impact fee is a “one-time charge assessed against new development that attempts to recover the costs incurred by a local government in providing the public facilities required to serve new development.”<sup>1</sup> An impact fee program enables a local government to collect revenue from a developer to cover capital costs that are directly related to the impacts generated by a proposed development.

The benefits of an impact fee program include the following:

- Requires growth to pay its own way and prevents existing residents from subsidizing costs generated by new development.
- Provides consistent, clear standards for developers and increases the predictability in the approval process.
- Enables communities to provide the facilities and infrastructure needed to keep pace with growth. The result is an improved quality of life for the entire community.

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<sup>1</sup> Colorado Municipal League, *Paying for Growth*, Carolynne C. White, 2002

## MOTIVATION FOR COMMUNITIES TO ADOPT IMPACT FEES

Impact fees are one method local governments can use to ensure that adequate public facilities are provided concurrent with new development. Most communities require developers to provide all on-site public infrastructure (or bonds to ensure future construction) as part of subdivision approvals. These include roads, parks, school sites, drainage facilities, sidewalks, wet and dry utilities, and other types of infrastructure.

Most development generates off-site impacts and the mitigation requirements, depending on their size and nature, can sometimes provide benefits to the new development as well as the existing community. Determining the portion of the needed facilities attributable to a specific development has been historically challenging and sometimes contentious. Moreover, the scale of some community facilities (i.e., a library) is such that the threshold for mitigation is rarely reached by individual development proposals.

Impact fee programs are an outgrowth of the development approval process that enables local governments to ensure that the cost of needed facilities is borne proportionately by each new development proposal. Thus, an impact fee program can be viewed as a comprehensive system that reduces but does not necessarily eliminate the need to develop exactions for individual projects.

## LEGAL STANDARDS FOR IMPACT FEES

Impact fees have become increasingly popular as communities look for ways to expand infrastructure to accommodate growth. The U.S. Supreme Court has established a dual test for land use exactions, commonly referenced as Nollan/Dolan, which requires a “rational nexus” and “rough proportionality” between the proposed use and the exaction. While the development community has historically looked for these requirements for impact fee programs, the State of Colorado clarified the issue and adopted a slightly different standard with the adoption of Senate Bill 15, following a Colorado Supreme Court decision addressing the issue.

In 2001, the Colorado Supreme Court ruled in *Krupp v. Breckenridge Sanitation District* 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.”<sup>2</sup> 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 addition to this judicial clarity, in 2001 the State legislature provided specific authority in adopting Senate Bill 15 that “provides that a local government may impose an impact fee

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<sup>2</sup> Colorado Municipal League, *Paying for Growth*, Carolynne C. White, 2002.

or other similar development charge to fund expenditures by such local government on capital facilities needed to serve new development.” The bill amends Title 29, the section of Colorado statutes that govern both municipalities and counties, and defines “local government” to include a county, home rule, or statutory city, town, territorial charter city, or city and county.”<sup>3</sup>

Senate Bill 15 states that local governments must “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.” Rather than using the tests related to Nollan/Dolan, the standard that must be met within the State of Colorado requires mitigation to be “directly related” to impacts. This test has been used consistently in impact fee studies to establish programs and has not been legally challenged to date.

The standards set forth in Senate Bill 15 further stipulate that the program be:

- Legislatively adopted,
- Applicable to a broad class of property, and
- Intended to defray projected impacts on capital facilities caused by development.

#### KEY ELEMENTS OF AN IMPACT FEE PROGRAM UNDER SENATE BILL 15

- **Capital Facilities** – Fees may not be used for operations or maintenance. Fees must be spent on capital facilities, which have been further defined as directly related to a government service, within an estimated useful life of at least five years, and are required based on the charter or a general policy. For some of the programs under consideration, it will be important for the Town and County to include them in the Comprehensive Plan under consideration or previously adopted Community Plan, or to otherwise adopt a formal policy related to the facilities and services to be funded by the fees.
- **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 account for existing uses and deduct this segment of the community from buildout estimates to identify the net new users.
- **Credits Must be Provided** – In the event a developer must construct off-site infrastructure in conjunction with his or her project, the local government must provide credits against impact fees for the same infrastructure, provided that the necessary infrastructure serves the larger community.
- **Timing** – The Town and County must hold revenues in accounts dedicated for 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

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<sup>3</sup> Ibid.

time to be used as a “reasonable period.” Because different types of improvements can vary in their size and cost, a “reasonable period” represents different lengths of time that correspond to the complexity of the improvement. For example, a trail system can be built incrementally and the engineering required to construct the segments is relatively simple. Alternatively, a water storage reservoir must be constructed in its entirety, involves a significant level of planning and engineering, and by definition addresses a regional planning area. Thus, the reasonable time period to hold and expend funds differs according to the type of infrastructure.

- **Accounting Practices** – The Town and County, as well as any districts that participate in the program, 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. If any entity collects fees on behalf of another, Intergovernmental Agreements (IGA’s) with necessary indemnification language must be adopted.

#### OTHER IMPORTANT FACTORS

- **Districts** – Senate Bill 15 does not specifically authorize metropolitan or special districts to establish fee impacts programs. However, local governments may impose impact fees for “any service that a local government is authorized to provide”. To the extent that such services are provided by other providers, such as a special district, it is appropriate for a city or county to collect an impact fee to offset the costs of capital improvements directly related to providing that service. In Pagosa Springs and Archuleta County, services such as water and fire protection are provided by special districts. The local water conservation and fire districts expressed interest in cooperating with the Town and County in developing impact fees for capital improvements. At this time the school district expressed a desire to implement a program for fees-in-lieu of land dedication that functions in a similar fashion, but has a distinct legal basis. The Town and County can collect these fees, but must also establish procedures to ensure the districts receive the funds and that the applicable legal requirements are complied with.
- **Pending or Previously Approved Development** – Colorado statutes exempt from impact fees developers that have submitted “complete applications” to a local jurisdiction prior to adoption of a fee program. In the case of Pagosa Springs and Archuleta County, this could apply not only to applications in the development review process, but also to the numerous vacant platted lots within existing subdivisions, depending on when the impact fee is collected. Senate Bill 15 states that impact fees may be assessed as a condition of insurance of a “development permit.” While a building permit is not expressly listed in the definition of a “development permit,” it seems clear that a building permit is an application for new construction within the meaning of the statute. Thus, if the program is established to trigger payment with a completed building permit application, “an impact fee....could probably be assessed against projects for which complete



subdivisions applications were filed before the fee was adopted, but which have not filed complete building permit applications.”<sup>4</sup>

- **Impact Fees relative to Exactions** – Once an impact fee program is established by the Town and the County, either entity remains able to include exactions in future development approvals as long as the impacts addressed through the exaction are distinct from the impacts addressed by the fees. Many cities employ both tools in their development approval process. The key issue is to ensure that the mitigation addressed by an exaction does not re-address the improvements used as a basis for an impact fee. One of the benefits of an impact fee program is a potential reduction in the need to negotiate site-specific exactions, with particular benefit regarding regional needs and the process used to determine the appropriate share to be borne by individual development proposals. While the community should benefit from a simplified development review process, an impact fee program itself does not preclude the Town or the County from requiring exactions.

## IMPACT FEE CALCULATIONS

Within the framework described above, EPS has worked closely with the Town and County and other stakeholders to establish a set of development impact fees. Each type of capital facility has been evaluated separately with particular attention paid to the unique characteristics of each. The overall approach to each fee has been based on similar logic, as described below:

- **Growth Forecasts** – Measure the rate of growth and the land area designated to accommodate the growth. Project the extent of development to occur over the specified forecasting period. Determine total population (or persons served), then delineate the population related to growth from the existing population.
- **Facility Needs** – Identify new facility requirements relating to new development, Town and County goals, or subarea requirements.
- **Capital Costs** – Use existing information and supplemental research to estimate the capital costs associated with the facility needs.
- **Apportionment of Costs** – Apportion capital costs between existing and new development as well as between different land uses, based on their expected demand for/use of the new facilities.
- **Maximum Fee Calculation** – Estimate the maximum fee supportable based on costs that are directly related to the improvements.

## RECOMMENDED FEES

The recommended fees are summarized below in **Table 1 and Table 2** with a basis for each provided in detail in Chapter III. The fees are shown here to provide an overview

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<sup>4</sup> Colorado Municipal League, *Paying for Growth*, Carolynne C. White, 2002.

of the program, document how each fee relates to the others, and provide a basis for comparing the recommended Archuleta County/Pagosa Springs program to comparable communities. The final Chapter of this report addresses implementation and provides standards for updating the fees.

**Table 1**  
**Proposed Maximum Fee Potential**  
**Joint Impact Fee Analysis**

Fee Program	Town		County	
	Res. (unit)	Non-Res. (1,000/SF)	Res. (unit)	Non-Res. (1,000/SF)
Roads	\$818	Varies	\$818	Varies
Public Facilities				
County Admin.	\$450	\$564	\$450	\$564
Rec. Center	\$859	N/A	\$859	N/A
Park Land	\$368	N/A	\$368	N/A
Trails	\$464	N/A	\$464	N/A
<b>Subtotal</b>	<b>\$2,958</b>	<b>\$564</b>	<b>\$2,958</b>	<b>\$564</b>
Fire Protection	\$574	\$741	\$574	\$741
Water Storage <sup>1</sup>	\$1,129	Varies	\$1,129	Varies
School Land (Fees -in-lieu) <sup>2</sup>	\$283	N/A	\$283	N/A
<b>Total</b>	<b>\$4,944</b>	<b>\$1,305</b>	<b>\$4,944</b>	<b>\$1,305</b>

<sup>1</sup> Fees for residential use reflects 1 EQR. Fees for commercial development will vary based on type of use.

<sup>2</sup> Fees-in-lieu of school land dedication are authorized pursuant to C.R.S. 30-28-133 and 31-23-101 et. seq, not Senate Bill 15. While fees-in-lieu function similarly to an impact fee program, they are not technically impact fees.

Source: Economic & Planning Systems

H:\15814-Pagosa Springs Impact Fees\Models\15814Fees 12-12-05.xls\Summary of Fees

**Table 2**  
**Proposed Maximum Fee Potential: Roadways**  
**Joint Impact Fee Analysis**

Description	Amount
<b>Residential</b>	
Single Family	\$818
Multi-Family	\$574
<b>Non-Residential</b>	
Lodging	\$1,604
Retail	\$3,669
Office/Indust/Flex	\$1,421

Source: Economic & Planning Systems, Fehr & Peers  
H:\15814-Pagosa Springs Impact Fees\Models\15814Fees 12-12-05.xls\Road Fee

## COMPARISON OF PROPOSED FEES AND OTHER COMMUNITIES

As a part of this study, EPS conducted research on what types of impact fee programs comparable communities were implementing. The research included seven mountain communities: Durango, Eagle, Glenwood Springs, Gypsum, Montrose, Rifle, and Woodland Park. All of these communities have been experiencing substantial impacts of growth over the last decade.

**Table 3** summarizes the impact fees charged for a single family residential unit. Typically, most communities have an established fee structure. However, in some cases, fees vary based on the size of the overall project or current market value of the site under consideration. In other instances communities negotiate fees on a case-by-case basis.

- Durango has standard fees for roads, and fees-in-lieu of land dedication for parks/open space and schools.
- The Town of Eagle has standard fees for roads and fire impacts, and its land dedication for parks and schools varies on the size of the development applying for a permit.
- Gypsum negotiates all road impact fees and determines the need for recreation. It bases fees-in-lieu of land dedication for parks/open space based on the size of the project being proposed. Gypsum does not have a standard fee it collects for the fire district that provides services within the Town.
- Montrose negotiates its road impact fee and has standards for parks/open space and school fees-in-lieu of land dedication.

- The City of Rifle has standard fees for roads and parks/open space. Rifles' City code has a provision that enables the City to require a land dedication or fee-in-lieu of land dedication if another public agency, such as the school district, submits a formal request.
- Woodland Park has standard fees for roads, regional parks, and fees-in-lieu of land dedication for parks.
- None of the communities surveyed collected impact fees specifically designated for trails.

The summary of the research of comparable communities is shown below in **Table 3**. The data represented reflect fees for single family homes. Roads average \$1,700 per unit; park improvements average \$250, park land dedication ranges from a low of \$300 to a high of \$4,400. School land dedication fees and fire impact fees both average \$1,000.

**Table 3**  
**Residential Fee Programs**  
**Joint Impact Fee Analysis**

Description	Roads	Parks & Recreation	Trails	Fee-in-Lieu of Land		Fire
				Park/Open	School	
Durango	\$908	N/A	N/A	\$300	\$945	N/A
Eagle	\$1,160	N/A	---	Varies	Varies	\$1,071
Glenwood Springs	N/A	N/A	N/A	\$4,396	\$2,471	\$1,056
Gypsum	Negotiated	Varies <sup>1</sup>	N/A	Varies	\$362	\$875
Montrose	Negotiated	N/A	N/A	\$525	\$488	N/A
Rifle	\$4,148	N/A	N/A	\$1,581	N/A	N/A
Woodland Park	\$578	\$246 <sup>2</sup>	N/A	\$978	N/A	N/A
<b>Average</b>	<b>\$1,699</b>	<b>\$246</b>	<b>\$0</b>	<b>\$1,556</b>	<b>\$1,067</b>	<b>\$1,001</b>

<sup>1</sup> Applies to recreation needs only.

<sup>2</sup> Applies to regional parks only.

Source: Local Communities; Economic & Planning Systems

Research collected for non-residential development documents the fees charged for every 1,000 square feet of new development. Based on impacts generated, only fees for roads and fire services were applied to non-residential development, as shown on **Table 4**. Durango, Eagle, and Woodland Park all had a standard fee schedule based on the type of non-residential use proposed. Gypsum, Montrose, and Rifle all negotiate roadway fees on a case-by-case basis. Glenwood Springs was the only community that does not currently have an impact fee program for roadways. Eagle, Glenwood Springs, and Gypsum all collect fees for the fire districts that provide services to their communities.

**Table 4**  
**Non-Residential Fee Programs**  
**Joint Impact Fee Analysis**

Community	Roads	Fire
Durango	Based on a Schd.	N/A
Eagle	Based on a Schd.	\$535
Glenwood Springs	\$0	\$556
Gypsum	Negotiated	\$437
Montrose	Negotiated	N/A
Rifle	Negotiated	N/A
Woodland Park	Based on a Schd.	N/A
<b>Average</b>	---	<b>\$509</b>

Source: Local Communities; Economic & Planning Systems

**Table 5** summarizes the typical fees included in Durango's, Eagle's, and Woodland Park's road impact fee schedule. The average fee per square foot ranged from \$479 per 1,000 square feet for industrial development to \$4,637 for restaurant uses.

**Table 5**  
**Non-Residential Fee Programs: Roads**  
**Joint Impact Fee Analysis**

Community	Office	Com./ Retail	Rest.	Ind.
Durango	\$1,836 <sup>1</sup>	\$2,126	\$5,368 <sup>2</sup>	\$764
Eagle	\$1,016	\$1,016	\$3,613	\$194
Woodland Park	\$1,165	\$1,743	\$4,931 <sup>2</sup>	N/A
<b>Average</b>	<b>\$1,339</b>	<b>\$1,628</b>	<b>\$4,637</b>	<b>\$479</b>

<sup>1</sup> Buildings under 10,000SF are charged \$241 per 1,000SF.

<sup>2</sup> Higher rates apply to fast food restaurants.

Source: Local Communities; Economic & Planning Systems

**Table 6** compares the proposed joint impact fee programs with the averages from the seven communities surveyed. The proposed joint fees for residential development are lower than the surveyed communities with a single family unit having an average fee of \$3,800 in joint fee program compared to \$5,300 per unit in the surveyed communities. Be aware that joint fee program estimate is missing the water storage fee that is still being formulated.

The joint impact fee program has a higher cost per 1,000 square feet of non-residential development than other communities surveyed. The joint impact fee program has a base fee of \$1,300 with the road fee varying from \$1,600 to \$3,700. In comparison, other communities surveyed had a base rate of \$500 per 1,000 square feet of non-residential development with road fees varying from \$500 to \$4,600. One potential reason for the greater fee on commercial uses is that the proportion of residential and non-residential development in Archuleta County provides additional inventory, as compared with comparable communities, over which to disperse residential costs and a smaller comparative commercial inventory.

**Table 6**  
**Comparison of Proposed Fees and Other Communities**  
**Joint Impact Fee Analysis**

Fee Program	Town		County		Other Comm.	
	Res. (unit)	Non-Res. (1,000/SF)	Res. (unit)	Non-Res. (1,000/SF)	Res.	Non-Res.
Roads	\$818	Varies	\$818	Varies	\$1,699	Varies
Public Facilities						
County Admin.	\$450	\$564	\$450	\$564	\$0	\$0
Rec. Center	\$859	N/A	\$859	N/A	\$0	\$0
Park Land	\$368	N/A	\$368	N/A	\$1,556	N/A
Trails	\$464	N/A	\$464	N/A	\$0	N/A
<b>Subtotal</b>	<b>\$2,958</b>	<b>\$564</b>	<b>\$2,958</b>	<b>\$564</b>	<b>\$3,254</b>	<b>\$0</b>
Fire Protection	\$574	\$741	\$574	\$741	\$1,001	\$509
Water Storage <sup>1</sup>	\$1,129	Varies	\$1,129	Varies	N/A	N/A
School Land (Fees -in-lieu) <sup>2</sup>	\$283	N/A	\$283	N/A	\$1,067	N/A
<b>Total</b>	<b>\$4,944</b>	<b>\$1,305</b>	<b>\$4,944</b>	<b>\$1,305</b>	<b>\$5,322</b>	<b>\$509</b>

<sup>1</sup> Fees for residential use reflects 1 EQR. Fees for commercial development will vary based on type of use.

<sup>2</sup> Fees-in-lieu of school land dedication are authorized pursuant to C.R.S. 30-28-133 and 31-23-101 et. seq, not Senate Bill 15. While fees-in-lieu function similarly to an impact fee program, they are not technically impact fees.

Source: Economic & Planning Systems

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## II. METHODOLOGY AND DEVELOPMENT PROJECTIONS

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Calculations of impact fees are typically estimated using a marginal cost or an average cost approach. Use of these approaches depends on the data available and the type of fee being calculated. Each approach establishes the cost of facilities or improvements and allocates the cost by new demand units. “Demand unit” is a generic term for the source generating demand for additional capital facilities or improvements. Typically, demand units are such things as population growth, new residential and non-residential development, or new calls for service. The following provides a brief summary of each approach:

- **Capital Improvement Plan Approach** – This evaluates projects identified by a community plan or policy that will specifically provide capacity for new growth. This approach requires new development to contribute its share toward a new or expanded facility or improvement. The cost attributed to new growth is distributed over the identified demand units for the forecast time period to produce a cost per demand unit. If the project being evaluated benefits existing residents or development, a proportionate share factor must be developed so that the impact fee calculation only accounts for costs related to new growth.
- **Buy-in or Recoupment Approach** – This is useful for recovering the costs for facilities or improvements to be constructed with extra capacity to serve future development. It is also useful to defray costs for facilities that have been constructed and will be used by future residents and employers. In that case, future users are “buying in” to an existing system and paying their fair share for the improvements. The original cost of the facility or improvement is typically used as the project cost which is then divided by the total demand units served (including existing and new) to produce a cost per demand unit.

### METHODOLOGY

For the Pagosa Springs and Archuleta County impact fee program, both approaches have been used. The approach is identified for each program below in **Table 7** along with the title of the program, the overseeing jurisdiction, the benefit district, the split among residential and non-residential uses, and the source document used to determine the community goals and service level standards. Each program is grounded in an adopted plan that identifies the goal and provides a local basis of support.

**Table 7**  
**Summary of Methodology by Program Type**  
**Joint Impact Fee Analysis**

Program	Jurisdiction	Benefit District	Split	Method	Source Document
Roadways	Archuleta Co.	County-wide	Res./NR	Buy-In	County Road Master Plan 2005
Roadways	Pagosa Springs	Town-wide	Res./NR	Buy-In	Under development
Public Facilities	Town-County	County-Town	Res./NR	Cap. Plan	Town of Pagosa Springs Draft Comprehensive Plan: 2005
Parks	Town-County	County-wide	Res.	Cap. Plan	Small Community Park & Recreation Planning Standards: 2003
Trails	Town-County	County-wide	Res.	Cap. Plan	Trails Plan for Archuleta County & the Town of Pagosa Springs
Fire Protection	PFPD	Dist.boundary	Res./NR	Cap. Plan	Pagosa Fire Protection District; 30 Year Capital Plan
Water Storage	SJWCD	Dist.boundary	Res./NR	Cap. Plan	Future Raw Water Demands & Water Supply Alternatives: March 2003
School Land	Arch. SD 50 Joint	Dist.boundary	Res.	Buy-In	Archuleta School District 50 Joint - Master Facility Plan: 2003

Source: Economic & Planning Systems

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## DEVELOPMENT PROJECTIONS

The *Pagosa Springs Economic Development Plan* completed by EPS in 2005, generated a development forecast based on market demand, historical absorption rates, trends in population and households, Colorado State Demographer data, and local real estate sales activity. The study indicated that development activity is expected to be concentrated in Pagosa Springs and the area within the County immediately adjacent to Pagosa Springs. By 2025, the County is estimated to have 11,700 residents and approximately 4.2 million square feet of non-residential development. The Pagosa Fire Protection and San Juan Water Conservancy Districts are estimated to have 95 percent of the County's existing and future development and the Archuleta School District 50 Joint is estimated to have 98 percent. The ratios between the County and the districts are based on the estimated location of future residential and commercial growth and the percent of total County growth that is likely to fall within the corresponding jurisdictional boundary. These figures, as illustrated in **Table 8**, will provide the demand unit basis for the impact fee calculations.



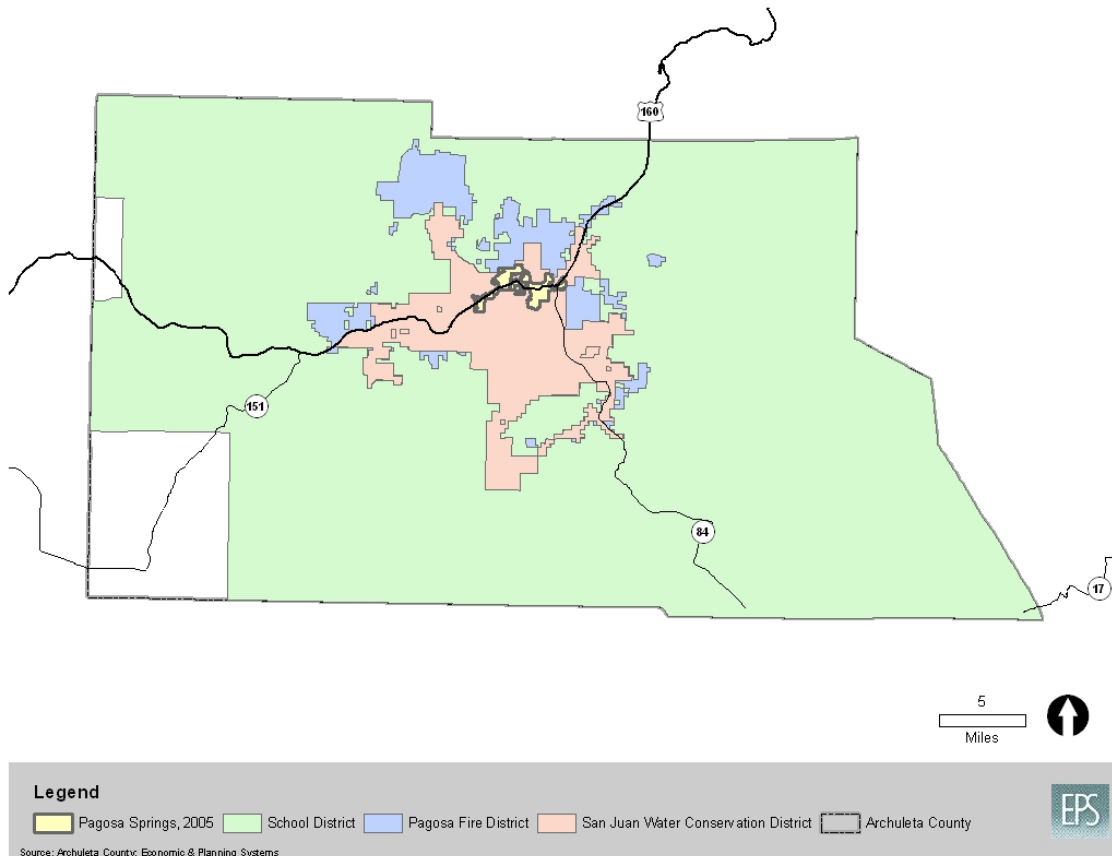
**Table 8**  
**Development Projections, 2005 - 2020**  
**Joint Impact Fee Analysis**

Description	Factor	2005	2020	Net-New
<b>Archuleta County</b>				
<b>Residential Units</b>	100%	<b>6,759</b>	<b>11,724</b>	<b>4,965</b>
<b>Non-Residential SF</b>				
Commercial	100%	1,510,339	2,539,013	1,028,674
Industrial	100%	440,148	739,931	299,783
Lodging	100%	<u>542,794</u>	<u>912,494</u>	<u>369,700</u>
<b>Total</b>		<b>2,493,281</b>	<b>4,191,439</b>	<b>1,698,158</b>
<b>Population (FTE)</b>	100%	<b>12,011</b>	<b>17,029</b>	<b>5,018</b>
<b>Pagosa Fire Protection District</b>				
<b>Residential SF</b>	95%	<b>7,704,779</b>	<b>13,364,879</b>	<b>5,660,100</b>
<b>Residential Units</b>	95%	<b>6,421</b>	<b>11,137</b>	<b>4,717</b>
<b>Non-Residential SF</b>				
Commercial	95%	1,434,822	2,412,063	977,241
Industrial	95%	418,141	702,935	284,794
Lodging	95%	<u>515,654</u>	<u>866,869</u>	<u>351,215</u>
<b>Total</b>		<b>2,368,617</b>	<b>3,981,867</b>	<b>1,613,250</b>
<b>Archuleta School District 50 Joint</b>				
Residential Units	98%	6,623	11,489	4,866
<b>San Juan Water Conservancy District</b>				
Residential Units	95%	6,421	11,137	4,717

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The map provided below in **Figure 1** shows the boundaries of Archuleta County, the school district, the water conservation district, the fire district, and the Town of Pagosa Springs. As indicated by the map, the school district covers nearly all of the County area. The water conservation district and the fire district, while smaller in geography, are expected to serve 95 percent of County growth, as most growth will occur within the Pagosa Springs trade area. Based on growth projections and real estate trends, nearly all growth is likely to occur within the general vicinity of the existing Town of Pagosa Springs due in part to federal land holdings, tribal land holdings, water availability, and proximity to services. Thus, the impact fee programs reflect the percentages of total County growth that is expected to occur within each governing entity.

**Figure 1**  
**Benefit Districts – Fire, Water Storage, School, Town, and County**  
**Joint Impact Fee Analysis**



### III. MAXIMUM FEE PROGRAM

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#### ROADWAYS

The need to ensure quality roads is a key concern in the Town and County at this time. Because impact fee programs cannot address existing deficiencies, funds collected through the proposed fee will be used to address impacts created by new growth. To determine the share attributable to growth, the program is based on a buy-in approach working with the existing network of roads.

The County staff developed a typology for all public roads, categorizing more than 600 roads into tiers. The top tier includes approximately 10 percent of the total and is the focus of the impact fee study. This tier represents the primary roads of the County, as shown in **Appendix Table 1**. The methodology used above has been applied to County roads and will be applied to Town roads. The Town staff is currently assessing their road network and will be providing a similar analysis to be added to the fee system.

The County staff evaluated the road construction costs for each road, based on section, usage, and location. Using the corresponding construction standards, staff estimated the life cycle of each road, then estimated the years of remaining use based on the total life of the road and its current condition. The years of consumed life cycle was applied as a percentage to total road construction costs to develop a total cost of establishing a new road network. The total cost is viewed as the amount that every dwelling unit and non-residential use, in aggregate, should pay into the system to reflect the comprehensive quality that would be achieved if the funds were available to bring each road to the beginning of its lifecycle.

In the December 2005 public hearing, community members raised an issue regarding the need for the Town and County to collect fees for land uses that are in proportion to the corresponding road impacts, and that some uses generate particularly high impacts not represented by the Institute of Transportation Engineers (ITE) data. To address this issue, it is recommended that uses falling within the stated range of impacts be identified specifically and uses not identified be subject to a site- and use- specific transportation study. The findings of the study would be provided in terms of the numbers of trips generated, which can be correlated to the standards shown below to determine a dollar value of the impact fee.

#### FEE CALCULATION

##### Capital Costs

Using the methodology described above, the 67 primary road segments equate to a total of 99.9 miles. The cost of \$17.6 million reflects the funds needed to bring the existing road network to a new condition. It should be noted that this buy-in methodology has been used in place of more conventional capital improvement program standards. The

Town has recently conducted traffic engineering work in conjunction with its comprehensive plan. A follow-up detailed transportation element is needed to identify specific improvements required to accommodate growth and their costs. When that is completed, total road costs will increase and a reapportionment to planned growth should be performed.

### **Apportionment of Costs**

Costs are apportioned by five uses that have been provided to allow for trip generation analysis. The current level of development as of 2005 is 2.4 million square feet of non-residential uses and 6,759 dwelling units. By 2020, development is expected to grow by 1.7 million square feet of non-residential uses and 4,965 dwelling units. The trips generated by the growth equate to 85,704 (39,604 plus 46,100). These categories have been disaggregated by use, as shown in detail in **Appendix Table 2**, with a corresponding number of trips generated by each use. Based on the total number of trips, 59 percent of road use at 2020 is attributed to existing development and 41 percent is attributed to growth occurring between 2005 and 2020. Total costs have been allocated accordingly and the resulting \$7.3 million in fees has been distributed among three commercial uses and two residential uses, according to the level of trips generated by each.

The average cost per trip, aggregating all uses, would be \$85.50 (\$7.3 million divided by 85,704 net new trips). This factor can be used to determine appropriate impact fees for uses that fall outside the categories used in the analysis and shown in **Table 9** (i.e., gravel pits). In Table 5-5 of the Pagosa Springs land use regulations, the Town has already delineated uses that fall within standard expectations concerning parking impacts and those requiring a higher standard. A similar approach should be used to separate common uses from those that trigger an individual transportation study.

### **Maximum Fee Potential**

The recommended fee program is shown in **Table 9**, with commercial fees ranging from \$1,400 to \$3,700 per 1,000 square feet, depending on use. Residential fees are \$574 for multi-family units and \$818 for single family units.

**Table 9  
 Proposed Road Fee  
 Joint Impact Fee Analysis**

Description	Amount	
<b>Proposed Improvements</b>		
Number of Miles	---	99.87
Cost of Road Improvements	---	\$17,655,440
<hr/>		
<b>Existing Development, 2005</b>	Sq. Ft./DU	Trips
<b>Non-Residential</b>		
Lodging	542,794	10,186
Retail	590,383	25,351
Office/Indust/Flex	<u>1,360,104</u>	<u>22,610</u>
<b>Total</b>	<b>2,493,281</b>	<b>58,148</b>
<b>Residential</b>		
Single Family	6,083	58,212
Multi-Family	676	4,542
<b>Total</b>	<b>6,759</b>	<b>62,753</b>
<hr/>		
<b>New Development, 2005-2020</b>	Sq. Ft./DU	Trips
<b>Non-Residential</b>		
Lodging	369,700	6,938
Retail	402,115	17,267
Office/Indust/Flex	<u>926,343</u>	<u>15,400</u>
<b>Total</b>	<b>1,698,158</b>	<b>39,604</b>
<b>Residential</b>		
Single Family	4,469	42,764
Multi-Family	<u>497</u>	<u>3,336</u>
<b>Total</b>	<b>4,965</b>	<b>46,100</b>
<hr/>		
<b>Allocation of Costs<sup>1</sup></b>		<b>\$17,655,440</b>
Existing Development	59%	\$10,331,586
2005-2020 Development	41%	\$7,323,855
<hr/>		
<b>2005-2020 Development<sup>2</sup></b>		<b>\$7,323,855</b>
Lodging	8%	\$592,888
Retail	20%	\$1,475,531
Office/Indust/Flex	18%	\$1,315,971
Single Family	50%	\$3,654,346
Multi-Family	4%	\$285,118
<hr/>		
<b>Proposed Fees</b>		
Lodging (1,000SF)		\$1,604
Retail (1,000SF)		\$3,669
Office/Indust/Flex (1,000SF)		\$1,421
Single Family (Unit)		\$818
Multi-Family (Unit)		\$574

Source: Economic & Planning Systems, Fehr & Peers

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## **PUBLIC FACILITIES**

The impact fee program includes two general public facilities: a County administration building and a recreation center. The County administration building is needed to address the expanding requirement for provision of County services and necessary staff. The County has recognized the current building as insufficient and has purchased a vacant parcel of land with the goal of constructing a new administration building on it. The County has completed preliminary programming work with an architectural firm to understand how to include specific offices and functions in the development. While the site selection and building program have not been finalized, the County's general policy goals recognize the need for a new administration building.

As all Archuleta County residents, employees, and business owners require and benefit from County administration services (regardless of their location in or outside Town limits), the fee has been structured to cover all new development in the County. It is assumed that fees collected under this program will be forwarded to the County to support costs related to this improvement.

The recreation center has been discussed by many Archuleta County residents as an amenity that would improve local residents' quality of life. The centers in Durango and Cortez are cited as examples that have been well received and are well used. Due to similarities in communities, the Cortez facility has been used as the best comparable for size, construction costs, and land area. It is advised that the community recognize the importance of this facility to the larger community by including it as a goal within the Town's Comprehensive Plan that is currently under development as well as the County's Community Plan.

Based on the regional nature of a recreation center as well as the County-wide benefit from the facility, the benefit district for this fee program was assumed to be the entire County. Fees collected by the Town and County will be forwarded to the entity responsible for the Center's development, which may be a department within the Town or County.

### **FEE CALCULATION – COUNTY BUILDING**

#### **Capital Costs**

Using data provided by Archetype Design, the consultants and architects recently retained by the County to evaluate building programs and costs, the 40,000 square foot County administration facility would cost an estimated \$7.6 million.

#### **Apportionment of Costs**

The County services to be located in the proposed facility will benefit both the existing and future residential and non-residential development. Therefore, the costs were allocated initially on the basis of new versus existing development, as shown in **Table 10**. As a result, new development was responsible for approximately 42 percent of the total costs. These costs were then further allocated between residential and non-residential development. Most other fees in this study can split the allocation of residential and

nonresidential uses by service records (i.e., fire responses, water consumption, and trip generation). In the absence of specific data regarding usage of general County administration services, the split between residential and non-residential uses for the County administration building reflects the average of these three programs and shows that non-residential accounts for approximately 30 percent of demand and residential accounts for 70 percent of the total.

**Maximum Fee Potential**

**Table 10** details the maximum fee potential for the County Administration Building. Based on the need previously outlined and the associated cost allocation in the preceding sections, there will be approximately \$3.2 million in costs. These costs were allocated by the new development anticipated for the future, resulting in a maximum fee potential of \$564 per residential unit and \$450 per 1,000 square feet of non-residential development.

**Table 10  
Proposed Public Facilities: County Building Fee  
Joint Impact Fee Analysis**

Description	Factors	Amount
<b>Proposed Facility</b>		
Planned Facility (SF)		40,000
Estimated Cost	\$190	\$7,600,000
<b>Development</b>		
Existing Residential (Units)		6,759
2005-2020 Residential (Units)		<u>4,965</u>
<b>Residential, Subtotal</b>		<b>11,724</b>
Existing Non-Residential (SF)		2,493,281
2005-2020 Non-Residential (SF)		<u>1,698,158</u>
<b>Non-Residential, Subtotal</b>		<b>4,191,439</b>
<b>Allocation of Costs<sup>1</sup></b>		<b>\$7,600,000</b>
Existing Development	58%	4,408,000
2005-2020 Development	42%	3,192,000
<b>2005-2020 Development<sup>2</sup></b>		<b>\$3,192,000</b>
Residential	70%	2,234,400
Non-Residential	30%	957,600
<b>Fee/Dwelling Unit</b>		<b>\$450</b>
<b>Fee/1,000 SF of Non-Residential Development</b>		<b>\$564</b>

<sup>1</sup> Cost allocation based on split between existing development and future development.

<sup>2</sup> Cost allocation based on existing composition of constructed buildings within the County.

Note: Assumed benefit district would be all of Archuleta County.

Source: Archetype Design; Economic & Planning Systems

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## FEE CALCULATION – RECREATION CENTER

### Capital Costs

Based on research about comparable recreation facilities on the western slope, a 46,000 square foot facility on a 4-acre parcel was proposed. Using an average construction cost of \$217 per square foot, the facility is estimate to cost \$9.9 million. Adding land acquisition for a four-acre site to these construction costs results in a total project cost of \$10.0 million.

### Apportionment of Costs

The proposed facility would benefit both the existing and future residential development. Therefore, the costs were allocated initially on the basis of new versus existing development, as shown in **Table 11**. As a result, new development was responsible for approximately 42 percent of the total costs.

### Maximum Fee Potential

**Table 11** details the maximum fee potential for the community recreation center. Based on the need previously outlined and the associated cost allocation in the preceding sections, the maximum fee potential would be \$859 per residential unit.

**Table 11**  
**Proposed Public Facilities: Recreation Center**  
**Joint Impact Fee Analysis**

Description	Factors	Amount
<b>Proposed Facility</b>		
Building (SF)		46,000
Land (Acres)		4.0
<b>Estimated Costs</b>		
Building (SF)	\$217	9,964,241
Land (Acres)	\$26,000	<u>104,000</u>
<b>Subtotal</b>		<b>\$10,068,241</b>
<b>Unit of Measure</b>		
Existing Dwelling Units	58%	6,759
New Dwelling Units by 2020	<u>42%</u>	<u>4,965</u>
<b>Total Dwelling Units by 2020</b>	<b>100%</b>	<b>11,724</b>
<b>Total Capital Cost</b>		
Existing Dwelling Units	58%	5,804,286
New Dwelling Units by 2020	42%	4,263,956
<b>Fee/Dwelling Unit</b>	4,965	<b>\$859</b>

Note: Assumed benefit district would be all of Archuleta County.

Source: Town Council Discussion; Economic & Planning Systems

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## PARK LAND FEE-IN-LIEU OF DEDICATION

Part of the community's vision for the future is to provide a full range of high quality parks and recreation facilities. Creation and implementation of these fees could provide the financial vehicle to achieve this vision. Based on the regional nature of park land benefits for residents in both the Town and unincorporated areas, the benefit district for this fee program was assumed to be Countywide. Options for using the funds include the Town and County collecting and using the fees within each respective jurisdiction. Alternatively, the Town and County could pool the funds, as currently occurs, and have a single entity address park needs throughout the County.

### FEE CALCULATION

EPS used the *Small Community Park & Recreation Planning Standards: 2003*, which provided research and recommendations based on survey work completed in small communities throughout the State of Colorado. The park standards provide a standard level of service for rural communities like Pagosa Springs of 14 acres of park land for every 1,000 residents.

#### **Capital Costs**

As previously discussed, EPS researched the current price of vacant land for parcels from 2 to 20 acres in size and found that on average vacant land was selling for \$26,000 an acre as shown in detail on **Appendix Table 3**. This figure varied depending on site characteristics such as location, access to existing infrastructure, and scenic views.

#### **Apportionment of Costs**

Community residents are typically the primary beneficiaries of access to park land. Therefore, the park land impact fee was only allocated to future residents of the Town and County. From 2005 to 2020, it is anticipated that an additional 5,018 residents will live in the Town or in unincorporated portions of the County.

## Maximum Fee Potential

**Table 12** details the maximum fee potential for the park land. Based on the level of service standard and population growth outlined in the preceding sections, approximately 70 acres of park land will be needed from 2005 to 2020 to accommodate new demand in the future. Applying the capital acquisition cost of \$26,000 per acre, this equates to \$1,826,442 in total capital costs. These capital costs are allocated by the residential development anticipated to generate the demand for this land, resulting in a maximum fee potential of \$368 per residential unit.

**Table 12**  
**Proposed Park Fee Calculation**  
**Joint Impact Fee Analysis**

Trail Name	Factor	Amount
Future Level of Service	14AC/1,000 residents	
Future Population Growth	5,018 residents	
<b>Total Park Land Requirement</b>		<b>70 AC</b>
Total Cost	\$26,000	\$1,826,442
New Dwelling Units by 2020		4,965
<b>Fee/Dwelling Unit</b>		<b>\$368</b>

Note: Assumed benefit district would be all of Archuleta County.

Source: Small Community Park & Recreation Planning Standards: 2003;  
Economic & Planning Systems

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## TRAILS

As discussed with park land dedication, developing a full range of recreation amenities is integral to achieving the future vision of the community. The County has adopted the *Trail Plan for Archuleta County and the Town of Pagosa Springs* to provide trails throughout the community. The creation and implementation of a trails impact fee could provide the financial vehicle to achieve this vision. Based on the regional benefits of trails, the benefit district for this fee program has been allocated on a County-wide basis.

## FEE CALCULATION

EPS used the *Trail Plan for Archuleta County and the Town of Pagosa Springs* to quantify the magnitude of the community's desired trail system. This plan was the basis for determining which trails were designated as primary and secondary infrastructure, as shown in detail on **Appendix Table 4**. In addition to primary and secondary infrastructure levels, the *Trail Plan* also shows a range of trail priorities. The fee reflects only the cost of the highest priority category that includes a total of 173,000 linear feet of new trails and one bridge.

In discussions with Town and County staff, EPS understands that the Town currently requires developers to provide sidewalks abutting their property and to construct trail segments if identified trail alignments cross their property. The County has required developers to construct sidewalks in adjacent rights-of-way as part of the approval process. Many county developers opt out of construction, citing a lack of pedestrian traffic in the rural parts of the county, and instead elect to pay an in-lieu fee.

Based on preliminary direction from the Town and County, the requirements would change if the trails impact fee is adopted. The County would remove its sidewalk requirement because the new program would generate funds to construct an integrated regional trail system. It has been suggested that in the recent past, in-lieu fees have been used for the purpose of constructing trails.

If the new impact fee is adopted, the Town plans to waive requirements to construct segments of trails that fall on a developer's property as the funds would be provided for the Town, or another public agency, to do so. It is likely that more trails will be constructed as all developers will contribute to the regional effort, rather than just those with trails crossing their property. Regarding sidewalks, the Town will continue requiring developers to provide public sidewalks in rights-of-way adjacent to their property. Pedestrian traffic volume within the Town is sufficiently high and the historic ability of cities to require public improvements such as sidewalks is well established. The use of the Town sidewalks and regional trails are sufficiently distinct to allow the Town to continue requiring both.

### **Capital Costs**

Based on the *Trail Plan*, the primary rail system is design to be constructed from asphalt or concrete. As a result, the construction of the highest priority primary trails is estimated to cost \$5.4 million, which includes one bridge estimated at \$200,000.

### **Apportionment of Costs**

Residential development is typically the primary beneficiary of recreation trails. Therefore, the trail impact fees were allocated only for residential development in the Town and County. By 2020, there will be approximately 11,724 residential units in the Town and County. From 2005 to 2020, it is anticipated that an additional 4,965 residential units will be constructed, representing 42 percent of the Countywide total by 2020.

## Maximum Fee Potential

**Table 13** details the maximum fee potential for the trail system. Based on the level of service standard outlined in the *Trail Plan* and residential development outlined in the preceding sections, there will be approximately \$2.3 million in costs. These costs were allocated by the new residential development anticipated for the future, resulting in a maximum fee potential of \$464 per residential units.

**Table 13**  
**Proposed Trail Fee Calculation**  
**Joint Impact Fee Analysis**

Trail Name	Factor	Amount
<b>Unit of Measure</b>		
Existing Dwelling Units	58%	6,759
New Dwelling Units by 2020	42%	4,965
<b>Total Dwelling Units by 2020</b>	<b>100%</b>	<b>11,724</b>
<b>Total Miles of Trail by 2020</b>		<b>35.4</b>
<b>Total Capital Cost</b>		<b>\$5,437,385</b>
Existing Dwelling Units	58%	3,134,623
New Dwelling Units by 2020	42%	2,302,763
<b>Cost/Dwelling Unit</b>		<b>\$464</b>

Note: Assumed benefit district would be all of Archuleta County.

Source: Trail Plan for Archuleta County and the Town of Pagosa Springs; Economic & Planning Systems

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## FIRE PROTECTION

The Pagosa Fire Protection District elected to participate in the Joint Impact Fees Study to determine the applicability and to quantify the potential for using impact fees as a financing tool to address future capital fire protection needs. Although as previously noted, Senate Bill 15 does not provide express authority for fire districts to establish their own impact fee programs, fire protection is clearly a service which the Town and County are authorized to provide. Therefore, the current proposal is for the Town and County to adopt an impact fee to offset the costs of capital improvements required for fire protection services, and to arrange to share these funds with the fire protection district through an appropriate intergovernmental agreement in exchange for the provision of fire protection services.

Based on preliminary data provided and the regional nature of fire protection, the benefit district for this fee program was assumed to be the existing boundaries of the district which encompass approximately 95 percent of the County's existing and future development. The finalized version is still under County review and to date has not been released to the public.

## FEE CALCULATION

EPS used the existing district service standard of one fire station per 1.7 million square feet of residential/non-residential development. This service standard was applied to future development to determine the need for fire stations. The analysis assumes that growth will occur in such a way that new service stations will alleviate demand on existing stations, and that a balance between needs and services will occur within the time horizon of the study, e.g., 2020.

### Capital Costs

Based on data provided by the district staff, a typical station would cost \$901,000, as shown in **Table 14** and in further detail on **Appendix Table 5**. This cost includes land acquisition, building construction, and two pieces of equipment (engine and tanker).

**Table 14**  
**Estimated Capital Cost for a Station**  
**Joint Impact Fee Analysis**

Description	Amount	Costs
Land Acquisition	2.0 AC	52,000
Station	2,400 SF	324,000
Equipment		
Engine	1	325,000
Tanker	1	200,000
<b>Total</b>		<b>\$901,000</b>

Source: Pagosa Fire Protection District; Economic & Planning Systems

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### Apportionment of Costs

From 2001 to 2004, the district has received an average of 255 calls for service annually, as shown in detail in **Appendix Table 6**. Approximately 69 percent or 177 calls annually were generated by residential development, and the remaining 31 percent or 78 calls annually were generated by non-residential development. This distribution of calls for service was utilized to distribute costs.

## Maximum Fee Potential

**Table 15** details the maximum fee potential for fire protection. Based on the level of service standard previously outlined and development growth outlined in the preceding sections, an additional 4.3 stations will be needed by 2020. The total costs for these stations will be approximately \$3.9 million. These costs were allocated to new residential and non-residential development based on each land use portion of total calls for service. As a result, the maximum fee potential per dwelling unit is estimated to be \$574 per unit and \$741 per 1,000 square feet of non-residential development.

**Table 15**  
**Proposed Fire Protection Fee Calculation**  
**Joint Impact Fee Analysis**

Description	Factors	Cost
<b>Existing Service Standard</b>		
Total Residential/Non-Residential Development Stations <sup>1</sup>		10,073,817
<b>SF of Development/Station</b>		6 1,678,969
<b>2005-2020 Residential/Non-Residential Development</b>		
Required Stations	1,678,969	<b>7,273,650</b> <b>4.30</b>
<b>Future Station Needs</b>		
Residential <sup>2</sup>	4.3 69%	<b>\$3,903,322</b> 2,708,433
Non-Residential <sup>2</sup>	31%	1,194,889
<hr/>		
<b>Fee/Dwelling Unit</b>	4,717	<b>\$574</b>
<b>Fee/1,000 SF of Non-Residential Development</b>	1,613,250	<b>\$741</b>

<sup>1</sup> Station 6 is scheduled for completion in early 2006 and was included in this inventory.

<sup>2</sup> Cost allocation based on a four year average split of calls for service between residential and non-residential.

Source: Pagosa Fire Protection District 30 Year Capital Plan; Economic & Planning Systems

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## WATER STORAGE

The San Juan Water Conservation (SJWC) and Pagosa Springs Water & Sanitation (PAWS) districts elected to participate in the Joint Impact Fees Study to determine the applicability and quantify the potential for using impact fees as a financing tool to address the community's water storage issue.

Although districts such as these are not able to establish their own impact fee programs, the current proposal is for the Town and County to adopt the impact fee on behalf of the district. The funds collected based on this analysis would be used by the district to address impacts from growth. Although as previously noted, Senate Bill 15 does not provide express authority for water conservation districts to establish their own impact fee programs, water storage is clearly a service which the Town and County are authorized to provide. Therefore, the current proposal is for the Town and County to adopt an impact fee to offset the costs of capital improvements required for water storage and to arrange to share these funds with the water district through an appropriate intergovernmental agreement in exchange for the provision of water and sewer service. The existing SJWC district boundary was utilized as the benefit district for this fee program.

## FEE CALCULATION

### Capital Costs

In 2003, the SJWC and PAWS districts jointly assessed the community's future needs for raw water. This assessment evaluated need through 2040 and considered several alternative plans. The study identified the need for a 11,700 acre feet (or 35,900 equivalent units) water storage facility to accommodate future growth. Based on a recent update to the study, the project is estimated to cost \$40.5, including land acquisition and construction.

### Apportionment of Costs

The water services to be provided from the proposed facility will benefit both the existing and future residential and non-residential development. Future residential demand was estimated based on the number of proposed residential units built between the 2005-2020 time period, assuming one equivalent unit per unit. Non-residential demand was estimated based on the existing relationship of residential to non-residential equivalent units of demand. As a result, 941 equivalent units or 17 percent of the total future demand will be related to non-residential demand as shown on **Table 16**. These estimates for the 2005-2020 time period represent 16 percent of the total capacity for the future storage facility.

### Maximum Fee Potential

**Table 16** details the maximum fee potential for the SJWC storage facility. Based on the need previously outlined and the associated cost allocation in the preceding sections, there will be approximately \$6.4 million in costs for the 2005-2020 time period. These costs were allocated by the new development anticipated for the future, resulting in a maximum fee

potential of \$1,129 per equivalent unit of demand. It should be noted that the study has used PAWS' methodology for determining the amount of equivalent units for each type of non-residential development.

**Table 16**  
**Proposed Water Storage Fee Calculation**  
**Joint Impact Fee Analysis**

Description	Factor	Amount
<b>Future Water Storage Demand, 2005-2020</b> (EU)		
Residential	83%	4,717 <sup>1</sup>
Non-Residential	17%	941 <sup>2</sup>
<b>Total</b>		<b>5,657</b>
<b>Total Future Water Storage Demand</b>	<b>100%</b>	<b>35,861</b>
2005-2020 Demand	16%	5,657
<b>Costs</b>	(\$/AC) <sup>3</sup> (AC)	(\$)
Land	\$8,400 500	4,200,000
Construction		<u>36,300,000</u>
<b>Total</b>		<b>\$40,500,000</b>
<b>Cost Allocation, 2005-2020</b>	16%	<b>\$6,389,206</b>
<b>Fee/Equivalent Unit</b>	5,657	<b>\$1,129</b>

<sup>1</sup> Assumed 4,717 housing units equates to 4,717 Equivalent Units (EU).

<sup>2</sup> Based on existing relationship of residential vs non-residential split of equivalent units.

<sup>3</sup> Based on 2003 appraisal which was inflated by 3 percent annually to calculate 2005 estimate.

Source: Future Raw Water Demands & Water Supply Alternates: March 2003; PAWS; Economic & Planning Systems

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## SCHOOL FEE-IN-LIEU OF DEDICATION

Archuleta School District 50 Joint elected to participate in the current study to quantify fees-in-lieu of land dedication requirements. Senate Bill 15 does not authorize impact fees for new school facilities and other statutory provisions restrict the ability of school districts to accept such funds. However, local governments have land use authority to require school land dedication and to receive fees-in-lieu of land dedication at subdivision. It is important to note that the other impact fees considered in this study may be collected at time of building permit or subdivision plat; however, the school fees-in-lieu can only be collected at subdivision (at least for the County) because they are authorized as part of the subdivision statute.

Because the analysis to determine appropriate fees-in-lieu is similar to that for the larger impact fee program, the study also analyzes a fee-in-lieu program for new school facilities. As referenced previously, the two programs are distinct and are based on different sections of the Colorado Revised Statutes. The benefit district for this fee program was assumed to be the District's boundaries, which reflect approximately 98 percent of the County.

### FEE CALCULATION

EPS used the District's existing student generation rates and square feet of land per student (Note: detailed school building and site inventory can be found in **Appendix Table 7**). The fee-in-lieu program assumes a student generation rate of 0.24 students per dwelling unit and an average of 1,960 square feet of land per student.

#### Capital Costs

As previously discussed, EPS researched the current price of vacant land for parcels from 2 to 20 acres in size and found that on average vacant land was selling for \$26,000 an acre. This figure varied depending on site characteristics such as location, access to existing infrastructure, and scenic views.

#### Apportionment of Costs

New students are generated only by residential development; therefore, the fee was allocated only to residential development in the District's boundaries. The analysis assumes that approximately 98 percent of future residential development will occur within the District's boundaries.

#### Maximum Fee Potential

**Table 17** details the maximum fee potential for the school fee-in-lieu of dedication program. Based on the existing level of service standard outlined and an average land cost of \$26,000 an acre or \$0.60 a square foot, each new student would require \$1,170 to cover the land acquisition necessary to serve that student. Using the 2005 student generation rate of 0.24, each new dwelling unit would generate a fee of \$283.

**Table 17**  
**Proposed School Fee Calculation**  
**Joint Impact Fee Analysis**

Description	Amount
<b>Existing Student Generation Rate</b>	
2005 Enrollment	1,600
2005 Dwelling Units	6,623
<b>Students per Dwelling Unit</b>	<b>0.24</b>
<b>Square Feet of Land per Student</b>	<b>1,960</b>
Land Cost per Square foot	\$0.60
Land Cost per Student	\$1,170
<b>Fee/Dwelling Unit</b>	<b>\$283</b>

Note: Assumed benefit district would be the District's boundaries and contain 98% of the County's population.

Source: Archuleta School District 50 Joint; Economic & Planning Systems

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## IV. IMPLEMENTATION CONSIDERATIONS

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To establish the Town and County impact fee program, the following actions should be taken:

- County and Town draft and adopt resolutions setting forth policies, goals, and local levels of service related to the proposed fees and recognizing that the proposed fee program is consistent with community priorities.
- Draft Intergovernmental Agreements to ensure funds collected are dispersed appropriately and that proper indemnification language is in place.
- Draft resolution (or ordinance for the Town) adopting fees. It is recommended that separate resolutions be drafted for school fees-in-lieu, as the Town and County authority is based on separate sections of the Colorado Revised Statutes.
- Draft fee schedule to be adopted separately, which will enable the Town and County to update the fees without revisiting the larger impact fee program.

In addition to these steps, the following information is provided below to ensure all stakeholders are aware of the common standards for operating the impact fee program. These are provided by way of example of common features in impact fee programs. Actual incorporation of these provisions should be a thoughtful policy decision by the Town and County when drafting and adopting the actual Implementation ordinance.

### IMPLEMENTATION

The proposed fees presented in this report are based on the current planning level improvement cost estimates, administrative cost estimates, and available land use information. If costs change significantly, if the type or amount of new projected development changes, if other assumptions significantly change, or if other funding becomes available (for example, as a result of legislative action on state and local government finance), the fee program should be updated accordingly. After the fees presented in this report are established, the Town and County should conduct periodic reviews of construction costs and other assumptions used as the basis of this study. Based on these reviews, the Town and County may make necessary adjustments to the fee program. The cost estimates presented in this report are in constant 2004 dollars. While the Town or County does not adjust the fee by reviewing facility costs or other assumptions, the Town or County may adjust the costs and fees for inflation each year as outlined in this chapter.

## **IMPLEMENTING ORDINANCES AND RESOLUTIONS**

The proposed fee would be adopted by the Town and County by resolution or ordinance, as appropriate, authorizing collection of the fee and through one or more fee resolutions establishing the fee schedule and authorizing collection of the fee. The new ordinances and/or resolutions should reference the inflation adjustment factor discussed in this chapter.

### **Fee Collections**

All developments shall pay the amount of the impact fee in effect at the time a building permit is issued.

### **Exemptions from the Fee**

Impact Fee programs commonly provide that the Board of County Commissioners for the Town may waive any and all portions of the Fee if it can be determined that a proposed project will not impact any facility for which the Fee is collected. Exemption criteria should be established by the County and Town at the time of enactment of the fee ordinance(s) and/or resolution(s). Examples of the types of development that may be fully or partially exempted from the Fee include additions to existing residential and nonresidential structures, construction of affordable housing, replacement of damaged or destroyed structures, public facilities, and agricultural storage facilities.

Examples of instances in which the fee may be required for land uses that could be potentially classified as exempt from the fees include the following:

1. Any project listed as exempt but which nonetheless, in the opinion of the Board of County Commissioners, increases the demand upon County facilities funded by the fee. The Board of County Commissioners may pro rate the amount of the fee based upon the project's anticipated impact upon the subject facility or facilities.
2. Illegal facilities and buildings constructed prior to the adoption of the fee, which consequently obtain a building permit to legitimize the facility or building, may be subject to the applicable Fee.
3. Shell buildings:
  - a. The full fee can be made payable at the time the building permit for the shell building is obtained.
  - b. The incremental difference between the intended and actual use of any shell building may be collected on any building permit for tenant improvements.
4. Accessory residential structures that are converted to a separate residential dwelling unit may be subject to the Fee as long the primary residence remains on the property.

5. Temporary buildings that are authorized for more than thirty (30) days in any calendar year may be subject to the fee when converted to permanent use.
6. Duplexes and Triplexes:
  - a. Duplex: each of the two units is typically subject to the multifamily fee.
  - b. Triplex: each of the three units is typically subject to a multifamily fee.

## **ADMINISTRATION OF FEE PROGRAM**

### **FEE CREDITS/REIMBURSEMENTS**

As is typical with development impact fee programs, many of the public infrastructure facilities are needed up-front, before adequate revenue from the fee collection would be available to fund such improvements. Consequently, some type of private funding may be necessary to pay for the public improvements when they are needed. This private financing may be in the form of land-secured bonds, developer equity, or other form of private financing.

When this circumstance occurs, development impact fee programs need a mechanism to address situations in which developers privately fund public facilities that would normally be funded by the fee program. To address this issue, the impact fee analysis enables fee credits and reimbursements to provide the necessary link between collection of the impact fees and the private construction and dedication of eligible infrastructure improvements.

Implementing regulations should provide that developers/landowners who fund construction of eligible improvements will be eligible for reimbursements against the appropriate fee or fees. Fee credits/ reimbursements will be available for the facility construction cost as shown in this study. Fee credits/reimbursements will be adjusted annually by the inflation factor used to adjust the fee program. Once fee credits have been determined, they will be used at the time the respective fees would be due.

#### **Conditions for Fee Credit/Reimbursement**

Fee Credits/reimbursements for constructing eligible roadway facilities are typically provided under the following conditions:

1. Developer-installed/acquired improvements may be considered for reimbursement from the fee program. The various fee accounts shall not be commingled to reimburse a developer. For example, only funds collected from each Fee Program shall be used to reimburse a developer who builds a specific improvement identified in the study (or subsequent updates).
2. The value of any developer-installed/acquired improvements for reimbursement/fee credit purposes shall not exceed the total cost estimate (as updated) used to establish the amount of the fees.

3. The use of accumulated fee revenues shall be used in the following priority order: (1) critical projects, (2) repayment of inter-fund loans, and (3) repayment of accrued reimbursement to private developers. A project is deemed to be a “critical project” when failure to complete the project prohibits further development.

### **Credit for Replacement of Existing Buildings**

Portions of the County and Town are already developed. New development that replaces existing development is eligible for a fee credit to the extent that the facilities to be funded by the new development are already provided to the existing development. For example, a four-unit apartment complex that is replaced by an eight-unit apartment complex could receive up to a 50-percent credit in the fee ( $4/8 = 50$  percent). The appropriate or designated Town or County official will determine the amount of the fee credit at the time a site plan is submitted.

### **Implementation Process**

Once all criteria are met, fee credits may be taken against fees when payable at building permit issuance. To obtain fee credits, the public facility projects must meet all criteria, and developers must apply to the Town or County official before payment of fees on the first unit associated with final development approval. The Town and County maintain the flexibility to allocate fee credits in a manner it chooses. Fee credits granted shall be on a per-unit basis for single-family and multifamily development or on a per-square foot basis for nonresidential development projects.

Reimbursements will be due to developers who have advance funded a facility (or facilities) in excess of their fair share of that (those) public facility cost (or facilities costs). In this instance, developers would first obtain fee credits, up to their fair share requirement for a facility, and then await reimbursement from fee revenue collections from other fee payers.

Reimbursement priority will be determined on a “first in and first out” basis. For each public facility type, the Town Council and Board of County Commissioners anticipates prioritizing the accepted public facilities on a year-by-year basis. For example, if one roadway improvement project receives Town or County approval in February while another receives approval in September, each of the projects has equal weighting in terms of priority for reimbursement.

When funds are available, reimbursements will be paid to the first developer or group of developers awaiting reimbursement until that developer is paid in full. Then reimbursements accrue to the next developer or group of developers awaiting reimbursement until paid in full.

To obtain reimbursements, developers must enter into a reimbursement agreement with the Town or County. When funds are available, reimbursements will be paid quarterly, semiannually, or as otherwise determined by the Town or County. As noted, reimbursements will be paid only after the Town or County accepts public facility

improvements. It is important to note that reimbursements are an obligation of the Impact Fee Program and not an obligation of other Town or County Funds.

### **Cost Schedule**

Excluding special exceptions, developers will be eligible for fee credits/reimbursements of up to 100 percent of the fee, excluding administration. Eligible public facility costs, which are used to determine fee credits/reimbursements, will be based on cost schedules in this study or actual construction costs if the fees are updated to include the actual costs. Cost schedules may be adjusted annually by using an inflation factor chosen by the Town or County, such as the annual Consumer Price Index or the Construction Cost Index (CCI) published by the Engineering News Record.

### **Fee Deferral or Fee Payment Plan**

At the Town's or County's option, the Impact Fee Program may offer fee deferrals or payment plans for nonresidential development. Conditions for these fee options would be established through fee ordinance(s)/resolution(s).

### **Development Agreements**

Any special reductions, exemptions, or other modifications, including application and implementation are typically negotiated and agreed to through a Development Agreement.

## **FEE PROGRAM UPDATE**

The Impact Fee Program is subject to annual inflation adjustments, periodic updates, and a 5-year review requirement. The purpose of each update is described in this section.

### **Annual Inflation Adjustment**

The proposed fee may be adjusted by the Town or County annually to account for the inflation of construction, right-of-way acquisition, and environmental or design costs. It is recommended that in March of each calendar year the fee should be increased by the annual CCI published by *Engineering News Record*.

### **Periodic Fee Update**

The proposed fee is subject to periodic update based on changes in developable land, cost estimates, or outside funding sources. The Town or County will periodically review the costs and fee to determine if any updates to the fee are warranted. During the periodic reviews, the Town and County will analyze these items:

- Changes to the required facilities listed in the study;
- Changes in the cost to update and/or administer the fee;
- Changes in costs greater than inflation;
- Changes in assumed land uses; and,
- Changes in other funding sources.

Any changes to the fee based on the periodic update will be presented to the elected boards of the Town and County for approval prior to an increase or decrease in the fee. These boards also may specify during a periodic update which improvements should receive funding from the Impact Fee Program before other improvements. Based on the location of approved new development that could add significant housing, jobs, or other considerations, the Town and County have the ability to spend the fee revenues on any of the projects identified in the impact program regardless of project location and the location of collected fees.



## APPENDIX

**Appendix Table 1**  
**Countywide Road Inventory**  
**Joint Impact Fee Analysis**

Road Name	Width (FT)	Length (FT)	Length (MI)	Lane- miles	Area (YD2)	Surface Type	\$/mile to Construct	Life Cycle (LC)	Remaining Service Life	Consumed LC	Consumption as Percent of LC	\$ required to reach Year 1 of LC
Buttress Ave	26	3125	0.59	1.54	9,028.29	Asphalt	\$251,540	21	16	5	23.81%	\$59,890
Buttress Ave	28	4966	0.94	2.63	15,450.66	Unpaved	\$278,544	12	7	5	41.67%	\$116,060
Carlee Pl	26	1262	0.24	0.62	3,645.98	Asphalt	\$101,582	21	8	13	61.90%	\$62,884
Carlee Pl	24	613	0.12	0.28	1,634.76	Chip Seal	\$115,579	7	4	3	42.86%	\$49,534
Carlee Pl	22	526	0.10	0.22	1,285.85	Chip Seal	\$113,485	7	2	5	71.43%	\$81,061
Cascade Ave	25	4933	0.93	2.34	13,703.56	Unpaved	\$247,047	12	7	5	41.67%	\$102,936
County Rd 119	22	11585	2.19	4.83	28,320.50	Asphalt	\$789,045	21	12	9	42.86%	\$338,162
County Rd 335	52	110	0.02	0.11	635.59	Asphalt	\$17,708	21	4	17	80.95%	\$14,335
County Rd 335	25	1587	0.30	0.75	4,408.58	Unpaved	\$79,478	12	5	7	58.33%	\$46,362
County Rd 335	24	30452	5.77	13.84	81,209.95	Unpaved	\$1,464,049	12	7	5	41.67%	\$610,020
County Rd 359	62	97	0.02	0.11	668.26	Asphalt	\$18,619	21	12	9	42.86%	\$7,979
County Rd 359	24	22355	4.23	10.16	59,616.72	Unpaved	\$1,074,767	12	4	8	66.67%	\$716,512
County Rd 359	22	18093	3.43	7.54	44,229.85	Unpaved	\$797,374	12	7	5	41.67%	\$332,239
County Rd 500	25	1995	0.38	0.94	5,541.98	Chip Seal	\$139,022	7	2	5	71.43%	\$99,301
County Rd 500	24	2808	0.53	1.28	7,488.43	Unpaved	\$135,001	12	3	9	75.00%	\$101,251
County Rd 500	22	343	0.06	0.14	838.49	Unpaved	\$15,116	12	7	5	41.67%	\$6,298
County Rd 500	26	27424	5.19	13.50	79,229.39	Unpaved	\$1,428,344	12	4	8	66.67%	\$952,229
County Rd 500	22	34908	6.61	14.55	85,335.52	Unpaved	\$1,538,425	12	4	8	66.67%	\$1,025,616
County Rd 500	15	52	0.01	0.01	86.67	Unpaved	\$1,563	12	7	5	41.67%	\$651
County Rd 500	21	23511	4.45	9.35	54,862.12	Unpaved	\$989,052	12	2	10	83.33%	\$824,210
County Rd 500	22	26055	4.93	10.86	63,693.62	Unpaved	\$1,148,266	12	2	10	83.33%	\$956,888
County Rd 500	22	53	0.01	0.02	129.56	Unpaved	\$2,336	12	10	2	16.67%	\$389
County Rd 500	24	34452	6.53	15.66	91,877.22	Unpaved	\$1,656,358	12	8	4	33.33%	\$552,119
County Rd 500	26	436	0.08	0.21	1,259.63	Unpaved	\$22,708	12	4	8	66.67%	\$15,139
County Rd 500	26	6053	1.15	2.98	17,487.44	Unpaved	\$315,263	12	4	8	66.67%	\$210,175
County Rd 500	26	46401	8.79	22.85	134,054.95	Unpaved	\$2,416,736	12	3	9	75.00%	\$1,812,552
County Rd 500	24	4451	0.84	2.02	11,870.01	Unpaved	\$213,992	12	7	5	41.67%	\$89,163
County Rd 600	52	374	0.07	0.37	2,161.01	Asphalt	\$60,209	21	16	5	23.81%	\$14,335
County Rd 600	45	714	0.14	0.61	3,570.20	Asphalt	\$99,470	21	16	5	23.81%	\$23,683
County Rd 600	25	31955	6.05	15.13	88,768.93	Asphalt	\$2,473,214	21	2	19	90.48%	\$2,237,670
County Rd 700	24	70	0.01	0.03	186.68	Asphalt	\$5,201	21	12	9	42.86%	\$2,229
County Rd 700	28	61	0.01	0.03	189.79	Asphalt	\$5,288	21	6	15	71.43%	\$3,777
County Rd 700	28	146	0.03	0.08	454.25	Unpaved	\$8,189	12	7	5	41.67%	\$3,412
County Rd 700	18	16	0.00	0.01	32.00	Unpaved	\$577	12	7	5	41.67%	\$240
County Rd 700	24	2020	0.38	0.92	5,386.97	Unpaved	\$97,116	12	7	5	41.67%	\$40,465
County Rd 700	31	915	0.17	0.54	3,151.85	Unpaved	\$56,821	12	7	5	41.67%	\$23,676
County Rd 700	32	51896	9.83	31.45	184,529.60	Unpaved	\$3,326,691	12	7	5	41.67%	\$1,386,121
County Rd 700	28	5987	1.13	3.17	18,627.28	Unpaved	\$335,812	12	5	7	58.33%	\$195,890
County Rd 700	22	16352	3.10	6.81	39,973.83	Unpaved	\$720,646	12	6	6	50.00%	\$360,323
County Rd 700	22	1017	0.19	0.42	2,486.14	Unpaved	\$44,820	12	7	5	41.67%	\$18,675
County Rd 700	28	3363	0.64	1.78	10,463.26	Unpaved	\$188,631	12	7	5	41.67%	\$78,596
County Rd 700 Ext.	24	425	0.08	0.19	1,133.40	Unpaved	\$20,433	12	7	5	41.67%	\$8,514
County Rd 700 Ext.	22	10	0.00	0.00	24.45	Unpaved	\$441	12	7	5	41.67%	\$184
County Rd 700 Ext.	26	24	0.00	0.01	69.34	Unpaved	\$1,250	12	7	5	41.67%	\$521
County Rd 700 Ext.	32	4698	0.89	2.85	16,704.95	Unpaved	\$301,156	12	7	5	41.67%	\$125,482

**Appendix Table 1  
Countywide Road Inventory  
Joint Impact Fee Analysis**

Road Name	Width (FT)	Length (FT)	Length (MI)	Lane- miles	Area (YD2)	Surface Type	\$/mile to Construct	Life Cycle (LC)	Remaining Service Life	Consumed LC	Consumption as Percent of LC	\$ required to reach Year 1 of LC
Meadows Dr	24	9457	1.79	4.30	25,220.10	Asphalt	\$702,664	21	10	11	52.38%	\$368,062
Meadows Dr	26	8886	1.68	4.38	25,672.13	Asphalt	\$715,258	21	16	5	23.81%	\$170,299
Meadows Dr	35	198	0.04	0.13	770.04	Asphalt	\$21,454	21	6	15	71.43%	\$15,325
N Pagosa Blvd	27	11609	2.20	5.94	34,828.98	Asphalt	\$970,379	21	8	13	61.90%	\$600,711
N Pagosa Blvd	49	188	0.04	0.17	1,023.61	Asphalt	\$28,519	21	10	11	52.38%	\$14,939
N Pagosa Blvd	31	856	0.16	0.50	2,948.61	Asphalt	\$82,152	21	12	9	42.86%	\$35,208
N Pagosa Blvd	28	4662	0.88	2.47	14,504.82	Asphalt	\$404,123	21	6	15	71.43%	\$288,659
N Pagosa Blvd	26	16695	3.16	8.22	48,232.74	Asphalt	\$1,343,825	21	10	11	52.38%	\$703,908
N Pagosa Blvd	17	3302	0.63	1.06	6,237.47	Asphalt	\$173,784	21	8	13	61.90%	\$107,580
Park Ave	24	5097	0.97	2.32	13,592.77	Asphalt	\$378,712	21	6	15	71.43%	\$270,508
Park Ave	27	3970	0.75	2.03	11,910.68	Asphalt	\$331,846	21	10	11	52.38%	\$173,824
Park Ave	24	4080	0.77	1.85	10,880.62	Chip Seal	\$171,054	7	4	3	42.86%	\$73,309
Pinon Cswy	26	96	0.02	0.05	277.35	Asphalt	\$7,727	21	12	9	42.86%	\$3,312
Pinon Cswy	26	1253	0.24	0.62	3,619.98	Chip Seal	\$127,490	7	4	3	42.86%	\$54,639
Pinon Cswy	15	949	0.18	0.27	1,581.76	Chip Seal	\$115,261	7	4	3	42.86%	\$49,397
S Pagosa Blvd	30	7755	1.47	4.41	25,851.47	Asphalt	\$720,254	21	8	13	61.90%	\$445,872
S Pagosa Blvd	28	6241	1.18	3.31	19,417.55	Asphalt	\$540,997	21	16	5	23.81%	\$128,809
Trails Blvd	36	66	0.01	0.05	264.02	Asphalt	\$7,356	21	10	11	52.38%	\$3,853
Trails Blvd	33	3429	0.65	2.14	12,573.71	Unpaved	\$226,678	12	7	5	41.67%	\$94,449
Trails Blvd	30	468	0.09	0.27	1,560.09	Unpaved	\$28,125	12	2	10	83.33%	\$23,438
Trails Blvd	30	5080	0.96	2.89	16,934.30	Unpaved	\$305,291	12	7	5	41.67%	\$127,204
Vista Blvd	28	4281	0.81	2.27	13,319.42	Asphalt	\$371,096	21	10	11	52.38%	\$194,384
<b>Total</b>			<b>99.87</b>								<b>51.49%</b>	<b>\$17,655,440</b>

Source: Archuleta County - Public Works, Economic & Planning Systems

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**Appendix Table 2  
Trip Generation, 2005 and 2020  
Joint Impact Fee Analysis**

Type	2005				2020				Net New 05-20	
	Devel.	Daily Rate	Daily Trips	Per. of Total	Devel.	Daily Rate	Daily Trips	Per. of Total	No. of Trips	Per. By Cat.
<b>Non-Residential (SF)</b>										
Lodging	542,794	5.63	10,186	8%	912,494	5.63	17,124	8%	6,938	8%
Retail	590,383	42.94	25,351	21%	992,498	42.94	42,618	21%	17,267	20%
Services	374,756	36.13	13,540	11%	630,000	36.13	22,762	11%	9,222	11%
Office	545,200	11.01	6,003	5%	916,515	11.01	10,091	5%	4,088	5%
Industrial	<u>440,148</u>	6.97	<u>3,068</u>	<u>3%</u>	<u>739,931</u>	6.97	<u>5,157</u>	<u>2%</u>	<u>2,089</u>	<u>2%</u>
<b>Total</b>	<b>2,493,281</b>		<b>58,148</b>	<b>48%</b>	<b>4,191,439</b>		<b>97,752</b>	<b>47%</b>	<b>39,604</b>	<b>46%</b>
<b>Residential (units)</b>										
SFD	6,083	9.57	58,212	48%	10,551	9.57	100,975	49%	42,764	50%
MF	<u>676</u>	6.72	<u>4,542</u>	<u>4%</u>	<u>1,172</u>	6.72	<u>7,878</u>	<u>4%</u>	<u>3,336</u>	<u>4%</u>
<b>Total</b>	<b>6,759</b>		<b>62,753</b>	<b>52%</b>	<b>11,724</b>		<b>108,853</b>	<b>53%</b>	<b>46,100</b>	<b>54%</b>
<b>Total</b>			<b>120,901</b>	<b>100%</b>			<b>206,606</b>	<b>100%</b>	<b>85,705</b>	<b>100%</b>

Source: Feer & Peers; Economic & Planning Systems

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**Appendix Table 3**  
**Land Sales Price per Acre**  
**Joint Impact Fee Analysis**

Listing #	Sale Price	Acres	\$ / Acres
2AR1039	\$24,000	6	\$4,000
8s2122	\$19,000	4	\$4,750
8SJA149	\$10,500	2	\$5,250
2AR1070	\$17,500	3	\$5,833
8JSA171	\$21,000	3	\$7,000
2AR1060	\$21,000	3	\$7,000
8JS8021	\$30,000	4	\$7,500
8jps506	\$110,000	10	\$11,000
8JSB051	\$44,500	4	\$11,125
7JS5366	\$180,000	16	\$11,250
3SRb015	\$125,000	11	\$11,364
5C83299	\$23,500	2	\$11,750
8js1327	\$75,900	6	\$12,650
BJS7276	\$77,000	6	\$12,833
4GFP167	\$94,000	7	\$13,429
4CB3207	\$135,000	10	\$13,500
1CE0322	\$82,000	6	\$13,667
8jps432	\$125,000	9	\$13,889
4SRb076	\$84,900	6	\$14,150
8J57321	\$59,000	4	\$14,750
8js5414	\$76,000	5	\$15,200
8JSB025	\$80,000	5	\$16,000
5CB3263	\$50,000	3	\$16,667
1CE0045	\$85,000	5	\$17,000
8js1426	\$312,500	18	\$17,361
5ff2112	\$87,900	5	\$17,580
1PR1718	\$89,000	5	\$17,800
8JS5127	\$90,000	5	\$18,000
5GFP141	\$91,500	5	\$18,300
8jps528	\$92,500	5	\$18,500
8JS5437	\$92,500	5	\$18,500
1jd1301	\$95,000	5	\$19,000
8JS7288	\$95,000	5	\$19,000
5CB3245	\$77,000	4	\$19,250
4ff2109	\$135,000	7	\$19,286
4gfp064	\$96,500	5	\$19,300
3SRb028	\$99,000	5	\$19,800
5CB3302	\$120,000	6	\$20,000
8JS5490	\$85,000	4	\$21,250
4SR6073	\$107,000	5	\$21,400
8JS7287	\$110,000	5	\$22,000
4CB3223	\$110,000	5	\$22,000
5pb2040	\$112,000	5	\$22,400
8JS7212	\$90,000	4	\$22,500
4rp019	\$135,000	6	\$22,500
8JS5485	\$115,000	5	\$23,000
1ce0284	\$69,900	3	\$23,300
8JSB043	\$70,000	3	\$23,333
1jp4041	\$72,000	3	\$24,000
24RE505	\$120,000	5	\$24,000
5CB3259	\$73,000	3	\$24,333
5BB3266	\$124,000	5	\$24,800
8JS6229	\$149,500	6	\$24,917
2AR1054	\$50,000	2	\$25,000
1EQ1001	\$128,000	5	\$25,600
8jsb022	\$77,000	3	\$25,667
5SR8006	\$79,000	3	\$26,333
8js5445	\$79,000	3	\$26,333
1HW1002	\$134,000	5	\$26,800
4CB3136	\$110,000	4	\$27,500
1jp5004	\$83,000	3	\$27,667
7JP4025	\$85,000	3	\$28,333
8JS5476	\$85,000	3	\$28,333
8jps502	\$143,000	5	\$28,600

**Appendix Table 3  
Land Sales Price per Acre  
Joint Impact Fee Analysis**

Listing #	Sale Price	Acres	\$ / Acres
8js5376	\$115,000	4	\$28,750
9MJM018	\$87,500	3	\$29,167
1en1003	\$385,000	13	\$29,615
4CB3195	\$90,000	3	\$30,000
4T2108	\$120,000	4	\$30,000
8JS7215	\$91,500	3	\$30,500
5SR8012	\$95,000	3	\$31,667
2hr4325	\$127,500	4	\$31,875
1HW1003	\$165,000	5	\$33,000
5SRb001	\$199,000	6	\$33,167
8jps527	\$99,990	3	\$33,330
1en1005	\$135,000	4	\$33,750
mjm0416	\$102,500	3	\$34,167
MJM0114	\$105,000	3	\$35,000
9MJM012	\$107,900	3	\$35,967
9mjm091	\$107,900	3	\$35,967
5SRB011	\$183,000	5	\$36,600
8JS7281	\$109,900	3	\$36,633
4gfp134	\$110,000	3	\$36,667
8js1425	\$110,000	3	\$36,667
4rg0017	\$220,000	6	\$36,667
5gfp187	\$185,000	5	\$37,000
1FS0478	\$112,000	3	\$37,333
8JSB024	\$115,000	3	\$38,333
4rg0026	\$119,000	3	\$39,667
1ce0330	\$120,000	3	\$40,000
4gfp168	\$120,000	3	\$40,000
8JS7326	\$162,000	4	\$40,500
8JS1018	\$124,900	3	\$41,633
mjm0139	\$125,000	3	\$41,667
mjm050	\$129,900	3	\$43,300
1PR1716	\$175,000	4	\$43,750
8JS7322	\$143,000	3	\$47,667
5gfp184	\$148,000	3	\$49,333
5SRB009	\$150,000	3	\$50,000
1jp5029	\$159,000	3	\$53,000
8js5425	\$165,000	3	\$55,000
4gfp017	\$175,000	3	\$58,333
8JS5482	\$180,900	3	\$60,300
mjm0141	\$195,000	3	\$65,000
5ff2111	\$132,000	2	\$66,000
8JS7282	\$199,900	3	\$66,633
8JS6227	\$142,000	2	\$71,000
6JP4024	\$149,900	2	\$74,950
8JS7235	\$235,000	3	\$78,333
5rg015	\$161,000	2	\$80,500
5CB3307	\$249,000	3	\$83,000
5ff2143	\$180,000	2	\$90,000
		(Average)	
<b>Total</b>	<b>\$12,937,790</b>	<b>498</b>	<b>\$26,000</b>

Note: Includes 118 parcel sales between 2 and 20 acres occurring between Feb. 1, 2005 and Aug. 1, 2005 with trunk utilities available.

Source: Multiple Listing Service; Economic & Planning Systems

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**Appendix Table 4**  
**Inventory of Future Trails & Estimated Construction Costs**  
**Joint Impact Fee Analysis**

Trail Name	Priority	Trail Length			Type	Surface	Width	ROW	Category	\$/SF	Est. Feet	Est. Cost
		Total	Built	Not Built								
6th Street Trail	High	0.6	0.0	0.6	CB	Concrete	10	No	Secondary	\$39	3,168	\$123,774
Durango St. Connector	High	0.1	0.0	0.1	CB	Concrete	10	No	Secondary	\$39	528	\$20,629
North SJRT: Fawn Gulch	High	7.2	0.0	7.2	P	Asphalt	8	Yes	Secondary	\$27	38,016	\$1,011,606
North SJRT: Town to FG	High	3.5	0.0	3.5	P	Asphalt	8	Yes	Secondary	\$27	18,480	\$491,753
Old Railroad Grade Trail	High	1.5	0.0	1.5	AW/NS	Gravel/Dirt	5	Yes	Secondary	\$11.11/\$2.78	7,920	\$55,004
Riverwalk: New Bridge	High	0.1	0.0	0.1	NA	Bridge	10	No	Secondary	\$0	528	\$200,000
Riverwalk: Town Hall	High	0.7	0.6	0.1	P	Asphalt	8	Yes	Secondary	\$27	528	\$14,050
Snowball Road	High	0.5	0.0	0.5	NS	Dirt	3	Yes	Secondary	\$3	2,640	\$7,339
South Pagosa Trail	High	4.5	0.0	4.5	CB	Concrete	10	No	Secondary	\$39	23,760	\$928,303
South SJRT: Navajo Lake	High	34.0	0.0	34.0	AW/NS	Gravel/Dirt	3, 5	Yes	Secondary	\$11.11/\$2.78	179,520	\$1,246,766
South SJRT: Sports Park	High	0.6	0.0	0.6	P	Asphalt	8	Yes	Secondary	\$27	3,168	\$84,300
Springs to Springs Trail: S Aspen	High	1.5	0.0	1.5	P	Asphalt	8	Yes	Secondary	\$27	7,920	\$210,751
Springs to Springs Trail: S McCabe	High	0.5	0.0	0.5	CB	Concrete	10	Yes	Secondary	\$39	2,640	\$103,145
Springs to Springs Trail: S Piedra	High	5.3	0.0	5.3	P	Asphalt	8	Yes	Secondary	\$27	27,984	\$744,654
South SJRT: Light Plant	High	0.1	0.0	0.1	P	Asphalt	8	Yes	Secondary	\$27	528	\$14,050
High School Trail	Highest	1.5	0.0	1.5	CB	Concrete	10	Yes	Primary	\$39	7,920	\$309,434
Holiday Acres Trail	Highest	0.8	0.0	0.8	P	Asphalt	8	Yes	Primary	\$27	4,224	\$112,401
Light Plant Trail	Highest	1.0	0.0	1.0	P	Asphalt	8	No	Primary	\$27	5,280	\$140,501
Martinez Canyon Trails	Highest	5.0	0.0	5.0	NS	Dirt	3	Yes	Primary	\$3	26,400	\$73,392
Pagosa Lakes Underpass	Highest	0.1	0.0	0.1	CB/P	Concrete/Asphalt	10, 8	No	Primary	\$39.07/\$26.61	528	\$17,340
Pagosa Trail: North Seg.	Highest	7.8	1.0	6.8	CB	Concrete	10	No	Primary	\$39	35,904	\$1,402,769
Park Avenue Trail	Highest	0.8	0.0	0.8	P	Asphalt	8	No	Primary	\$27	4,224	\$112,401
Piedra Road Trail	Highest	6.5	0.0	6.5	CB	Concrete	10	No	Primary	\$39	34,320	\$1,340,882
Pinion Causeway Trail	Highest	0.8	0.0	0.8	P	Asphalt	8	No	Primary	\$27	4,224	\$112,401
Riverwalk: Hermosa	Highest	0.1	0.0	0.1	NA	Bridge	10	Yes	Primary	\$0	528	\$200,000
Riverwalk: US160 Underpass	Highest	0.1	0.0	0.1	CB	Concrete	10	No	Primary	\$39	528	\$20,629
Springs to Springs: Pipeline	Highest	5.4	0.8	4.6	P	Asphalt	8	No	Primary	\$27	24,288	\$646,304
Town to Lake Trail	Highest	3.7	0.0	3.7	CB	Concrete	10	Yes	Primary	\$39	19,536	\$763,272
Village Trail	Highest	1.8	0.9	0.9	CB	Concrete	10	Yes	Primary	\$39	4,752	\$185,661
Dominguez-Escalante	Historic	15.0	0.0	15.0	NS	Dirt	3	Yes	Secondary	\$3	79,200	\$220,176
Old Spanish Trail	Historic	15.0	0.0	15.0	NS	Dirt	3	Yes	Secondary	\$3	79,200	\$220,176
Aspen Springs: BLM Trail	Other	7.5	0.0	7.5	NS	Dirt	3	No	Secondary	\$3	39,600	\$110,088
Aspen Springs: National Forest	Other	3.3	0.0	3.3	AW/NS	Gravel/Dirt	3, 5	No	Secondary	\$11.11/\$2.78	17,424	\$121,010
Aspen Springs: OS Loop	Other	2.8	0.0	2.8	AW	Gravel	5	No	Secondary	\$11	14,784	\$164,250
Bristlecone Drive/ S. Pagosa	Other	0.3	0.0	0.3	P	Asphalt	8	Yes	Secondary	\$27	1,584	\$42,150
Bristlecone Trail	Other	1.8	0.0	1.8	P	Asphalt	8	Yes	Secondary	\$27	9,504	\$252,901
Capricho Trail	Other	0.6	0.0	0.6	P	Asphalt	8	Yes	Secondary	\$27	3,168	\$84,300
Cloudcap-Talisman Trail	Other	2.0	0.0	2.0	P	Asphalt	8	Yes	Secondary	\$27	10,560	\$281,002
Dichoso Trail	Other	1.5	0.0	1.5	P	Asphalt	8	No	Secondary	\$27	7,920	\$210,751
Dutton Ditch Trail	Other	3.2	0.0	3.2	NS	Dirt	3	Yes	Secondary	\$3	16,896	\$46,971
Dutton Draw Trail	Other	1.5	0.0	1.5	AW	Gravel	5	No	Secondary	\$11	7,920	\$87,991
Four Mile-Vista Place	Other	0.2	0.0	0.2	AW	Gravel	5	Yes	Secondary	\$11	1,056	\$11,732
Hidden Valley to SJ River	Other	2.0	0.0	2.0	AW	Gravel	5	Yes	Secondary	\$11	10,560	\$117,322
Hidden Valley to Snowball	Other	1.7	0.0	1.7	AW	Gravel	5	Yes	Secondary	\$11	8,976	\$99,723
Meadows Trail	Other	3.4	0.0	3.4	P	Asphalt	8	No	Secondary	\$27	17,952	\$477,703
Mill Creek Trail	Other	3.8	0.0	3.8	NS	Dirt	3	Yes	Secondary	\$3	20,064	\$55,778
Northlake Trail	Other	1.7	0.0	1.7	P	Asphalt	8	No	Secondary	\$27	8,976	\$238,851
Pagosa Blanco: Loma Linda	Other	2.0	0.0	2.0	P	Asphalt	8	Yes	Secondary	\$27	10,560	\$281,002
Reservoir Ridge Trail	Other	2.4	0.0	2.4	NS	Dirt	3	Yes	Secondary	\$3	12,672	\$35,228
Snowball to Fawn Gulch	Other	3.0	0.0	3.0	AW	Gravel	5	Yes	Secondary	\$11	15,840	\$175,982
Snowball Trail	Other	5.0	0.0	5.0	NS/P	Asphalt/Dirt	8, 3	No	Secondary	\$11.11/\$2.78	26,400	\$183,348
Stevens Lake to County Park	Other	1.4	0.0	1.4	AW	Gravel	5	Yes	Secondary	\$11	7,392	\$82,125
Trujillo Road to Echo Canyon	Other	2.3	0.0	2.3	AW	Gravel	5	Yes	Secondary	\$11	12,144	\$134,920
US 160: Put Hill Segment	Other	4.2	0.0	4.2	CB	Concrete	10	No	Secondary	\$39	22,176	\$866,416
Vista Lake Forest Trail	Other	2.8	0.0	2.8	P	Asphalt	8	No	Secondary	\$27	14,784	\$393,402
Four Mile Trail	Other	4.0	0.0	4.0	NS/P	Asphalt/Dirt	3, 8	No	Secondary	\$11.11/\$2.78	21,120	\$146,678
<b>Primary</b>		<b>35.4</b>	<b>19%</b>								<b>172,656</b>	<b>\$5,437,385</b>
<b>Secondary</b>		<b>155.1</b>	<b>81%</b>								<b>815,760</b>	<b>\$10,398,104</b>
<b>Total System</b>		<b>190.5</b>	<b>100%</b>								<b>988,416</b>	<b>\$15,835,489</b>

Note: Costs for trails with two different construction types were split equally, assuming 50 percent of trail would be one type of construction and 50 percent of trail would be other type. Excludes trails designated as "shared" facilities with roadways.

Source: Trail Plan for Archuleta County and the Town of Pagosa Springs; Economic & Planning Systems

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**Appendix Table 5  
Inventory of Existing Fire Protection Facilities & Equipment  
Joint Impact Fee Analysis**

Station #	Size	Bays	Description	Year
1			Engine	1983
1			Aerial	1998
1			Tanker	2003
1			Rescue	2004
1			Truck	2001
1			Truck	2003
1	7,500	4	Central Admin./Living Quarters/Station	1975
2			Engine	1996
2			Tanker	1998
2			Squad	1997
2	1,600	2	Station	N/A
3			Engine	2003
3			Tanker	1996
3			Reserve 1 Ward LaFrance	1976
3			Engine OB-1	1998
3	2,500	3	Station	1989
4			Engine	2003
4			Tanker	2003
4			Maintenance	2003
4			Brush	2003
4	2,540	4	Station	1990
5			Engine	2003
5			Tanker	2003
5			Brush	1990
5	1,740	3	Station	1995
6			Engine (Reserve)	1977
6	800	1	Station	2006

Source: Pagosa Fire Protection District; Economic & Planning Systems

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**Appendix Table 6  
Fire Protection: Calls for Service  
Joint Impact Fee Analysis**

<b>Type</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b> (Yr to Date)	<b>AVG.</b> (2001-2004)
Residential	205	159	163	181	108	177
Non-Residential	<u>69</u>	<u>76</u>	<u>85</u>	<u>80</u>	<u>62</u>	<u>78</u>
<b>Total</b>	<b>274</b>	<b>235</b>	<b>248</b>	<b>261</b>	<b>170</b>	<b>255</b>
Residential	75%	68%	66%	69%	64%	69%
Non-Residential	<u>25%</u>	<u>32%</u>	<u>34%</u>	<u>31%</u>	<u>36%</u>	<u>31%</u>
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

Source: Pagosa Fire Protection District; Economic & Planning Systems

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**Appendix Table 7  
School District Facilities and Site Inventory  
Joint Impact Fee Analysis**

Description	Existing Bldg.		School Land		
	Capacity (Students)	Size (SF)	Total (SF)	Site (SF)	Reserve (SF)
Elementary	529	46,370	662,112	436,994	225,118
Intermediate <sup>1</sup>	184	21,762	91,476	22,869	68,607
Junior High <sup>1</sup>	211	67,341	---	---	---
High <sup>2</sup>	396-684	<u>120,573</u>	<u>3,345,408</u>	<u>2,676,326</u>	<u>669,082</u>
<b>Total</b>		<b>256,046</b>	<b>4,098,996</b>	<b>3,136,189</b>	<b>962,807</b>

<sup>1</sup> Joint site containing the intermediate and junior high schools and the District's administrative offices.

<sup>2</sup> Joint site containing the high school and the District's transportation facility.

Source: Archuleta School District 50 Joint; Economic & Planning Systems

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