Gunnison County Road and Bridge Impact Fee Support Study

Prepared by RPI Consulting, December 2014

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Introduction and Fee Summary

New development generates marginal increases to the overall traffic volumes. Increased traffic associated with new development directly contributes to the need for increasing the capacity of the County's road system. Without a method by which new development pays for directly related capacity improvements, existing taxpayers will absorb capital improvement costs made necessary by new growth. Impact fees assess new growth its fair share costs of building new capacity-related infrastructure.

The impact fee calculation process and methodology can be summarized as follows:

Land use inventory, growth projections and traffic– Fair share methodology requires a thorough inventory of existing development of both residential and non-residential land uses and growth projections. New development creates additional traffic, which drives demand for road and bridge capacity improvements. Using transportation engineering sources, the development inventory and projections can be translated into existing traffic volumes and future projections.

Impact fee components - The impact fee consists of four distinct components, each of which calculates future development's fair share of the cost of expanding the capacity of various components of the road and bridge department capital facilities to accommodate future growth (equipment, public works facility, land, planned road improvements).

Figure 1 – Impact Fee Components

Fee Component	Methodology
Equipment	Incremental Expansion
Public Works Facility	Debt Service Buy-In
Land Costs	Buy-In for Existing Assets Serving Future Growth
Planned Capital Improvements	Capital Improvement Plan Based

Impact fee schedule 2015 – The impact fee schedule increases annually due to the debt service buy-in component for the public works facility. Figure 2 shows the fee schedule for 2015. As more of the debt is paid by the community, the buy-in for new development increases (see full fee schedule in Figures 18 and 19). The fee schedule is organized by the land use categories used by the county assessor and is also stated as a cost per average daily trip generated for those land uses that do not fit these established land use categories.

Figure 2 – 2015 Impact Fee Schedule

	ADT	2015 Fee
Single Family	4.8	$1,906
Multi Family	3.3	$1,321
Non-Residential Categories (Per 1,000 s.f.)		
Merchandising	9.4	$3,757
Lodging	18.2	$7,244
Offices	5.5	$2,193
Recreation	4.5	$1,795
Special Purpose	6.4	$2,539
Warehouse	2.5	$987
Multi-Use	10.6	$4,215
Industrial	3.5	$1,389
Exempt	5.5	$2,193

Development Inventory and Land Use Projections

Fair share methodology requires a thorough inventory of existing development for both residential and non-residential land uses and growth projections. New development creates additional traffic, which drives demand for road and bridge capacity improvements.

Development Inventory

The residential development inventory is based on housing unit estimates from the Colorado Department of Local Affairs (DOLA). The non-residential inventory is derived from the Gunnison County Assessor's Database. According to DOLA (2012) estimates, there are 6,185 housing units in unincorporated Gunnison County, about 52% of total residential units in the County.

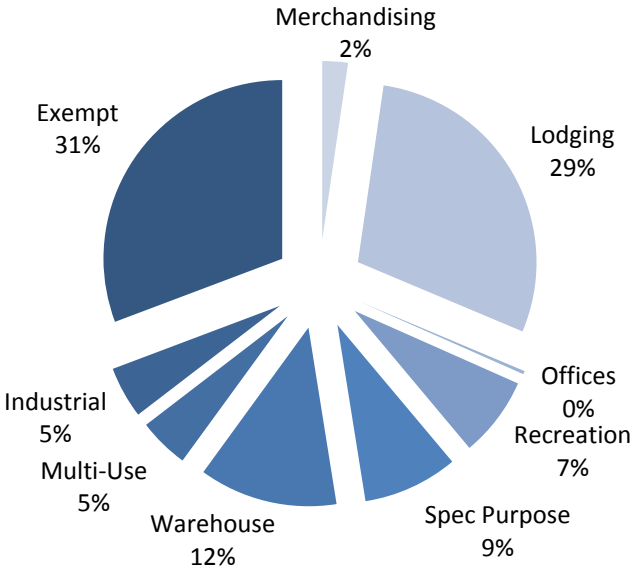
Figure 3 – Existing Development Inventory

Residential Development Inventory	
Total Residential Housing Units	6,185
Non-Residential Square Footage By Land Use Type	
Merchandising	22,326
Lodging	280,158
Offices	2,942
Recreation	70,139
Spec Purpose	82,964
Warehouse	120,935
Multi-Use	44,057
Industrial	45,145
Exempt	296,805
Total	965,471

Source: Department of Local Affairs, Gunnison County Assessor

The best source for tracking and projecting non-residential square footage is the Gunnison County Assessor's database. Analysts sorted the database by location, land use type, and year built fields. This allowed the isolation of parcels that are in unincorporated areas, the generation of daily vehicle trips, and the establishment of baseline commercial growth rate. The County Assessor's database shows a total of about one million square feet of non-residential floor area in the unincorporated county. Lodging and property tax exempt "institutional" properties (government, school, church, etc.) account for 60% of the non-residential square footage in the unincorporated county. The majority of properties classified as lodging are guest cottage format, and not hotels or motels.

Figure 4 - Non-Residential Development Inventory Composition



Source: Gunnison County Assessor

Growth Projections

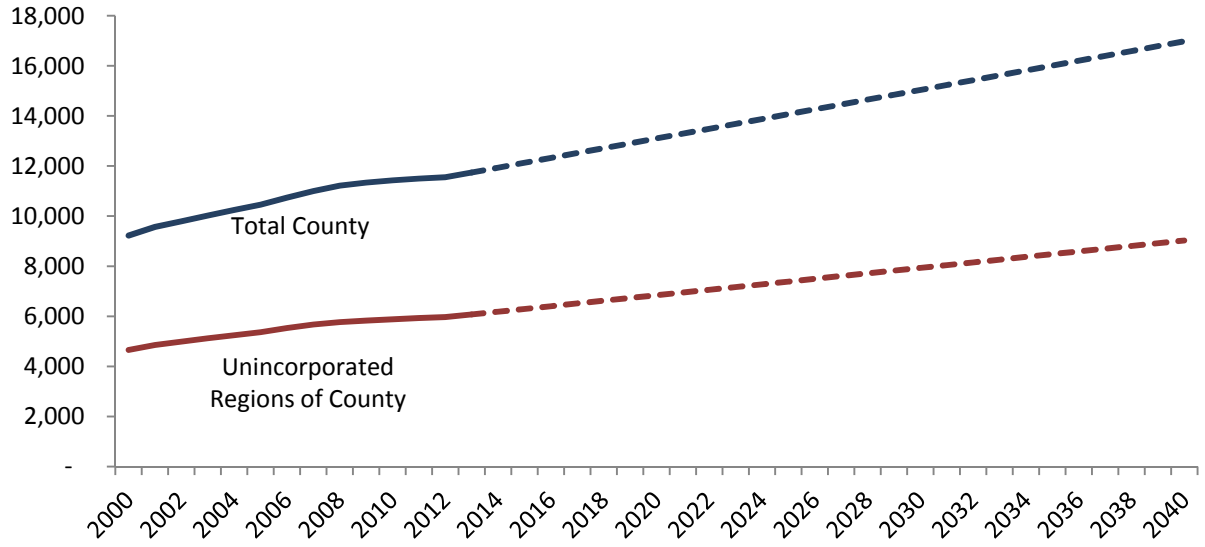
The growth estimates in this report are based on linear projections of historic trends. Residential projections rely on housing unit estimates from DOLA dating from 2000-2012 and non-residential projections are based on the square feet built per year from 1990 through 2013 (assessor database).

Between 2000 and 2012, housing in the county as a whole grew by 2,325 units, 1,312 of which were built in the unincorporated county. On average, 194 new units were built per year in the county as whole and 109 were built in the unincorporated county.

Linear projections show an increase of 3,060 residential units in the unincorporated county by 2040 for a total of 16,980 housing units in the entire county by 2040, and 9,030 units in the unincorporated county. Linear projections of trends since 2000 include both growth periods and recessions, with up to 200 new units per year in the unincorporated county during development boom years and recession years when only 35 units were built.

Applying the average growth to 2012 base levels allows for a linear projection that shows an increase of 3,061 residential units in the unincorporated County through 2040. If this trend continues, the County will have a total of 16,979 housing units by 2040, 9,027 of which are projected to be in unincorporated county.

Figure 5 – Residential Unit Trends and Projection



Source: Gunnison County Assessor

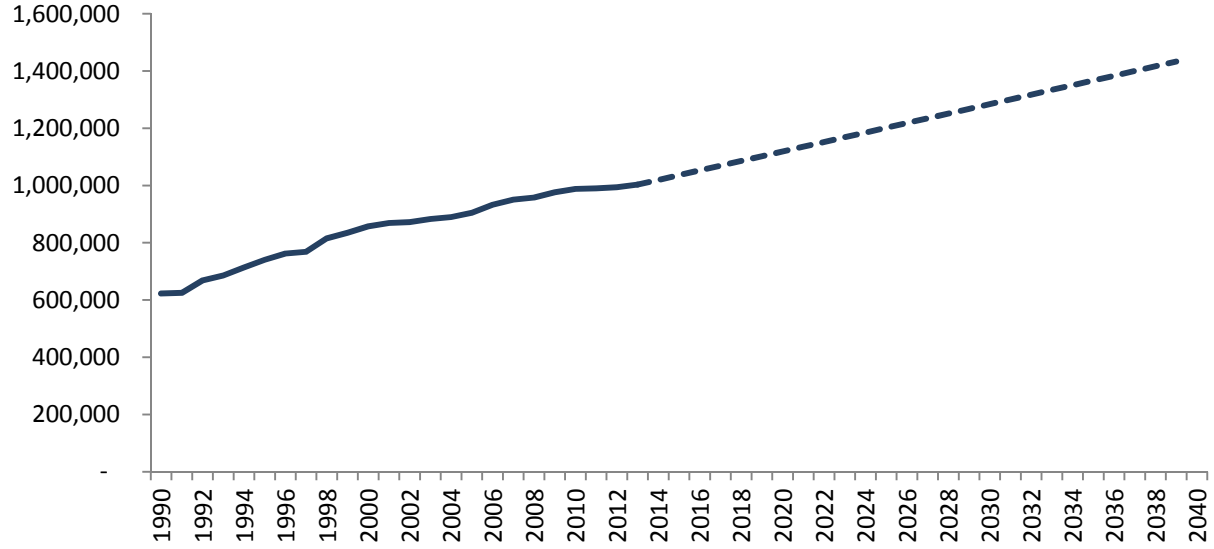
A linear projection method was used to project future non-residential growth in the unincorporated county. Between 1990 and 2013, non-residential floor area in the incorporated county increased on average by 15,301 square feet per year. If trends continue through 2040, the unincorporated County is projected to have about 1.4 million square feet of non-residential development, a 40% increase over 25 years.

Figure 6 – Average Annual Non-Residential Growth

Non-residential Category	Average Annual Increase in Square Footage
Merchandising	696
Lodging	2,303
Offices	87
Recreation	848
Spec Purpose	1,979
Warehouse	3,888
Multi-Use	372
Industrial	1,436
Exempt	3,691
Total	15,301

Source: Gunnison County Assessor

Figure 7 – Non-Residential Projection Through 2040



Source: Gunnison County Assessor

Traffic Volume Analysis and Projections

The residential and non-residential land use inventory and projections allow for the calculation of traffic generated by land uses and for projecting future traffic. The unit of measurement for traffic, used worldwide by traffic engineers and planners is the Average Daily Vehicle Trip (ADT)[1]. Average Daily Trips generated by various categories of residential and non-residential development come from the Institute of Transportation Engineers Trip Generation Manual 8th Edition (ITE). ITE "trip generation rates" are multiplied by the residential and non-residential inventory and projections to calculate the existing and projected traffic generated by development in the unincorporated county.

Average daily trip volumes contained in the ITE need to be adjusted to avoid double counting. Trip generation is the number of in-bound trips caused, or attributable to a specific land use. For example, a single-family residence has a driveway volume of about 9.6 ADT[2], but only half of those trips are in-bound, the other half are out-bound and are assigned to other destinations accordingly. The trip generation for a single family residence is 4.8 average daily trips. A shopping destination is often part of a trip shared with another destination, for example, stopping at the store on the way home from work. Theses shared trips require a "pass-by" adjustment as recommended by the Trip Generation Handbook 3rd Edition.

Figure 8 – ADT by Land Use Category and Adjustment

Residential Categories	ADT	Adjustment	Adjusted ADT Rate
Single Family	9.5	0.5	4.8
Multi Family	6.6	0.5	3.3
Non-Residential Categories (Per 1,000 s.f.)			
Merchandising	42.9	0.22	9.4
Lodging	36.4	0.5	18.2
Offices	11	0.5	5.5
Recreation	9	0.5	4.5
Special Purpose	12.8	0.5	6.4
Warehouse	5	0.5	2.5
Multi-Use	21.1	0.5	10.6
Industrial	7	0.5	3.5
Exempt	11	0.5	5.5

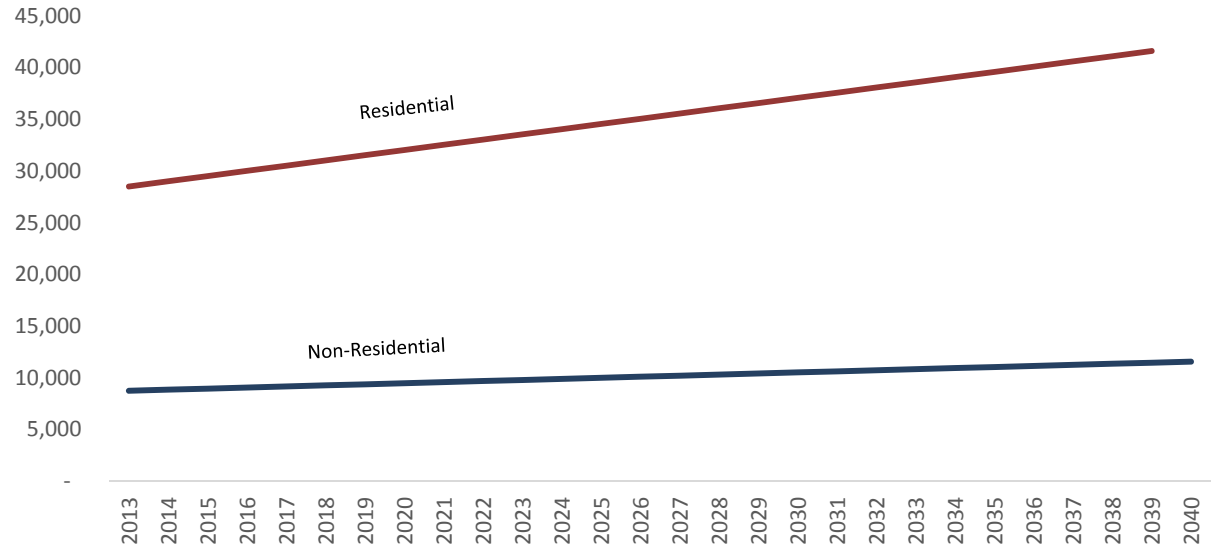
Source: Institute of Transportation Engineers Trip Generation Manual 8th Edition

6,185 residential units in the unincorporated county generate 28,488 ADT, 87% of which are in-bound to single family homes and 13% of which are in-bound to multi-family units. Non-residential development generates an additional 8,835 ADT for a combined total daily trip generation of 37,325 ADT. Based on

[1] An Average Daily Vehicle trip is the average number of times a car passes over a single line across a street in either direction in one day.
[2] Source: Institute of Transportation Engineers Trip Generation Manual y7th Edition, 2004

the linear trends, total ADT including residential and non-residential are expected to increase to 52,522 ADT by 2040. 41,580 ADT are projected to be generated by residential development and 11,548 ADT by non-residential development.

Figure 9 - Residential and Non-Residential ADT Through 2040



Impact Fee Analysis by Component

The impact fee consists of four distinct components, each of which calculates future development's fair share of the cost of expanding the capacity of various components of the road and bridge capital facilities to accommodate future growth (equipment, public works facility, land, planned road improvements). Each component is described in detail below.

Figure 10 – Impact Fee Components

Fee Component	Methodology
Equipment	Incremental Expansion
Public Works Facility	Debt Service Buy-In
Land Costs	Buy-In for Oversized Assets Serving Future Growth
Planned Capital Improvements	Capital Improvement Plan Based

Equipment Incremental Expansion

This component of the impact fee represents the fair share cost of expanding equipment to accommodate future growth in traffic. As traffic increases, so will demand for services from the Road and Bridge Department, ultimately necessitating an incremental increase in equipment fleet capacity. If the road system is increased to handle larger volumes of traffic, it follows that the equipment should increase proportionally. If this component of the road and bridge capital facilities is increased proportionate to new growth, the County will avoid an incremental decrease in the level of service that is currently provided to residents. Equipment should be increased to protect the investment in road system capacity.

The county finance department maintains a thorough asset inventory that includes a replacement cost and description of each asset. Equipment that will last 5 years or more was included in this analysis while temporary assets, like computers and office equipment were not included.

The Public Works Department uses a total of $7.5 million worth of equipment to improve and maintain county roads, $143 per ADT generated in the county. To maintain this level of service the county will need to invest $143 per ADT generated by future development.

Figure 11 – Equipment Incremental Expansion Component

	Total Equipment Value	% Attributable to Road and Bridge	2014 ADT	Per ADT
Value	$7,567,596	71%	37,324	$143

Source: Gunnison County Road and Bridge, Gunnison County Finance

Buy-In for Existing Land Assets Sized to Serve Future Growth

The land currently owned by the Public Works department will serve the needs of the county for the next 25 years. This component of the fee calculates the fair share cost for future development to buy-in to the land inventory. There are over 17 acres of land used by public works throughout the county and the Road and Bridge Department functions occupy about 70% of this land. Land costs are calculated using a value of $100,000 per acre, based on land values form the Assessor's Database. Dividing the

Road and Bridge Department land value by the 2040 capacity year projection of 52,522 ADT shows that the fair share cost of buying into the existing land inventory is $24 per ADT.

Figure 12 – Land Buy-In Component

	Value	% Attributable to Road and Bridge	2040	Per ADT
Land Costs	$1,784,000	71%	52,522	$24

Debt Service Buy-In Methodology for the Public Works Facility

The debt service buy-in methodology calculates fair share for new homes and non-residential development to "buy-in" to the debt that has already been paid by the community for the new public works facility, which was designed to accommodate future growth. The debt service buy-in component is calculated using the repayment schedules from Gunnison County finance office. The new public works facility was financed jointly with the new public safety center. Annual debt payments were first separated to isolate the portion of debt payments for the public works facility. According to the county's fixed asset inventory, 36% of the finance costs are attributable to the Public Works Facility.

The fair share cost for development built in 2015 to buy-in to the debt paid to date is $32 per ADT when just over $1.6 million of the debt will have been paid, increasing in future years as more of the debt is paid-off by the community. For example, in 2020, $3.4 million of the debt will have been paid by the community, so the buy-in will be $64 per ADT.

Figure 13 – Public Works Facility Debt Buy-In Component

	Road and Bridge Share of Annual Debt Payments	Cumulative Debt Paid	Cumulative % Paid	Per ADT Debt Service Buy-In
2011	$297,571	$297,571		
2012	$342,164	$639,735		
2013	$342,700	$982,435		
2014	$341,650	$1,324,084	14%	$25
2015	$340,257	$1,664,341	18%	$32
2016	$339,896	$2,004,237	21%	$38
2017	$337,917	$2,342,154	25%	$45
2018	$336,737	$2,678,891	28%	$51
2019	$335,077	$3,013,968	32%	$57
2020	$334,081	$3,348,049	36%	$64
2021	$331,529	$3,679,578	39%	$70
2022	$330,571	$4,010,149	43%	$76
2023	$328,081	$4,338,230	46%	$83
2024	$325,400	$4,663,630	50%	$89

2025	$322,530	$4,986,160	53%	$95
2026	$319,356	$5,305,516	56%	$101
2027	$317,156	$5,622,672	60%	$107
2028	$313,298	$5,935,970	63%	$113
2029	$310,414	$6,246,384	66%	$119
2030	$307,149	$6,553,533	70%	$125
2031	$303,505	$6,857,038	73%	$131
2032	$300,452	$7,157,490	76%	$136
2033	$295,653	$7,453,143	79%	$142
2034	$291,739	$7,744,882	82%	$147
2035	$287,356	$8,032,238	85%	$153
2036	$283,781	$8,316,019	88%	$158
2037	$278,381	$8,594,400	91%	$164
2038	$273,789	$8,868,189	94%	$169
2039	$268,650	$9,136,839	97%	$174
2040	$264,240	$9,401,079	100%	$179

Source: Gunnison County Finance Department

Planned Capacity Related Road and Bridge Improvement

Road improvements will be necessary to accommodate future traffic (increasing by 40%) in areas of the unincorporated County between 2014, the base year, and 2040, the capital facilities planning horizon. The road improvement summary contained in this report is a compilation and extension of improvements planning obtained from the County Road and Bridge Department.

Capacity improvements are generally defined as construction that increases the capacity of a roadway. It is important to remember that impact fees can only be used to pay for projects that increase a system's capacity required due to growth. Typical capacity improvement projects include surface upgrades, widening, the addition of turn lanes, creative design or intersection projects and major reconstruction in order to decrease the maintenance schedule. In other words if an improvement allows a roadway to handle larger volumes of traffic on a day to day basis (i.e. surface upgrades) or over the long run (i.e. improvements to drainage systems), it is considered a capacity improvement.

Road Capacity Improvement Component

Road improvements will be necessary to accommodate future traffic (increasing by 40% by 2040) in the unincorporated County between 2014, the base year, and 2040, the capital facilities planning horizon. The capital facilities planning horizon is also known as the "capacity-year," that is, the year through which the planned improvements are designed to accommodate. The road improvement summary contained in this report is a compilation of planning and cost information obtained from the County Road and Bridge Department.

[duplicative]Capacity improvements are generally defined as construction that increases the capacity of a roadway. It is important to remember that impact fees can only be used to pay for projects that increase a system's capacity required to accommodate future growth. Typical capacity improvement projects include surface upgrades, widening, the addition of turn lanes, creative design or intersection projects and major reconstruction. If an improvement allows a roadway to handle larger volumes of traffic on a day to day basis or over the long run, it is considered a capacity improvement.

Capacity Improvement Types

Geometrics: includes minor realignments in order to create the straightest line possible without major reconstruction. Increases capacity by making traffic flow smoothly by reducing the amount of turning needed to get from point A to point B.

Capacity Widening: Many Gunnison County roads, both paved and gravel roads, have been developed to a 22 foot wide standard. In most cases they are paved edge to edge, and if there is shoulder potential it has not been developed. Capacity improvements would be widening road to 24 feet wide, managing vegetation, and adding shoulders. Widening a road means that motorists can travel safer and at slightly higher speeds: thus a roadway can handle marginal increases to its overall capacity.

Light Reconstruction: Includes building minor fills, laying banks back, installing new drainage structures and other capacity related projects. For example, if a road receives improved drainage structures, the road surface will be in better condition in the long-run and will be able to handle more trips during its service life.

Minor Base and Paving: Includes gravel for blue-topping a gravel road at full width and paving. Anytime the surface of a road is upgraded from gravel to flexible pavement or chip-seal, vehicles can travel faster and more efficiently without creating excessive dust.

Overlay: Two compacted inches of asphalt is a major surface upgrade allowing for better driving conditions and accommodating more traffic safely and efficiently.

Major Reconstruction: Includes significant cuts and fills, laying back banks in unstable soils, all new drainage structures, and widening. Major reconstruction is not usually preformed as part of regular maintenance schedule. Instead once a road has hit peak ADT volumes and needs to be widened or improved to accommodate maintain an adequate LOS the road then is able to handle higher volumes of traffic.

Gravel and Dust Suppressant: Dust can be a problem for residents that live near a number of dirt or gravel roads. Thus by decreasing the amount of dust produced on dirt roads, the County could increase total traffic volumes without adding to the dust problem.

Major Projects: Additionally, major construction projects such as the extension of roads, improvements to bridges, and allowing an intersection to operate more efficiently all are considered capacity improvements. These larger projects do not fit directly in the above categories but engineers design these major projects to increase the overall capacity to a roadway and to accommodate future growth.

Fair Share Cost per ADT for Planned Improvements

The capital improvement plan and costs from the 2008 impact fee support study were updated to reflect increased construction costs and to include more recently planned projects and to account for projects that have been completed. The total cost of planned improvements is $31.7 million which when divided by the ADT in year 2040 means the fair share cost of planned improvements is $603 per ADT. The planned capital improvements are all capacity improvements designed to increase the capacity of the system as a whole to accommodate traffic through the year 2040.

Figure 14 – Planned Capital Improvements

Road Name	#	Improvement Type	Miles	Estimated Cost
Allen Lane	8	Gravel and Dust Suppressant	2.5	$220,713
Antelope	17	Light Construction Capacity and Overlay	4.5	$1,856,340
Big Cimarron	860	Gravel and Dust Suppressant	3.9	$331,500
Brush Creek	738	Capacity and Overlay	1.2	$321,024
Brush Creek	738	Gravel and Dust Suppressant	1.8	$158,913
Camino del Rio	33	Capacity and Overlay	0.98	$320,970
Castle Mountain	48	Minor Base and Paving	2	$613,324
Castle Mountain	48	Overlay	4.5	$1,203,840
Cement Creek	740	Light Recreation, Gravel, Dust	3	$519,855
Cottonwood Pass	209	Light Reconstruction Capacity Minor Base and Paving	7	$3,161,634
Cranor Hill	10	Capacity and Overlay	4.7	$1,539,344
Dos Rios Subdivision	34-37	Capacity and Overlay	1.8	$589,536
Gold Basin	38	Capacity and Overlay	5.6	$1,834,112
Gold Creek	771	Light Reconstruction Gravel and Dust Suppressant	5	$866,425
Gothic Road	317	Capacity Light Reconstruction Gravel and Dust Suppressant	3.8	$886,483
Jack's Cabin	813	Geometrics Capacity an Overlay	4.2	$844,182

		Minor Base and Pavement		
Lost Canyon	743	Capacity Gravel and Dust Suppressant	1	$148,285
McCabe Lane	32	Capacity and Overlay	0.35	$114,632
McCabe Lane	32	Minor Base and Paving	1.55	$475,326
North Elk Meadows F1	48	Minor Base and Paving	0.8	$245,330
North Elk Meadows F2	48	Minor Base and Paving	0.25	$76,666
Ohio Creek	730	Capacity and Overlay	12.7	$4,159,504
Ohio Creek	730	Light Reconstruction Minor Base and Paving	1	$391,662
Ohio Creek	730	Minor Base and Paving	2.3	$705,323
Old Highway 135	48 e	Overlay	0.5	$133,760
Pine Creek	25	Gravel and Dust Suppressant	16.5	$1,456,703
Quartz Creek	76	Capacity and Overlay	14.6	$4,781,792
Sapinero Mesa	26	Gravel and Dust Suppressant	15.5	$1,368,418
Shavano Drive	33c	Overlay	0.22	$58,854
Six Mile Lane	42	Overlay	1.6	$428,032
Spring Creek		Overlay	4	$1,070,080
Spring Meadows Trail	48m	Minor Base and Paving	0.46	$141,065
Tomichi Heights	72-72e	Minor Base and Paving	1.7	$521,325
Washington Gulch	811	Capacity	2.5	$150,000
TOTAL				$31,694,949

Source: Gunnison County Road and Bridge Department

Figure 15 – Planned Capital Improvements Cost Per ADT

	Total Estimated Costs of Planned Improvements	2040 ADT	Per ADT
Value	$31,694,949	52,522	$603

Credits

This impact fee includes credits to avoid "double dipping," that is, to avoid requiring a developer to pay an impact fee and then also require payment through other mechanisms that fund the same improvements impact fee revenues are intended to cover. For example, an impact fee might be collected for expansion of municipal library while simultaneously a portion of property taxes are earmarked for capital improvements to the library. Because double dipping is inequitable, this impact fee includes a system of credits to avoid double dipping. Credits are applied as a discount applied to the fair share costs and integrated into the impact fee schedule.

Credit for Improvements Required During Development Review

The difference between road capital improvements related to on-site traffic (i.e. circulation within the development) and improvements to the overall County road system (the type of improvements for which the impact fee is designated) should be considered when site improvements are negotiated. If improvements to the County road system made by developers will serve traffic from existing or future development and increase the overall capacity of the county road system, the County should establish a reasonable credit towards the impact fees. If off-site improvements will only benefit the private development and possibly neighboring private developments, then they probably do not warrant a credit.

In these case-by-case development crediting scenarios, it is probably not as important how the credits are addressed so much that they are addressed and that a concerted effort is made to avoid "double dipping". One way to address credits of this type is to take the value of the improvements to the overall streets system and discount each Average Daily Trip in the subdivision equally.

For example:

A subdivision is required to improve an existing street that serves existing development and will most likely serve future subdivisions. The cost of the improvements is $50,000 and the subdivision is expected to generate 1000 average daily trips, thus the credit would be $50/ADT, or about a $250 discount per single family home under the fee proposed in this study.

In calculating this type of credit, it is crucial for the County to distinguish between improvements specifically related to and benefiting the subdivision or development, and those improving the overall road system. No credit is necessary for improvements serving only the on-site needs of particular developments.

Credit for Road and Bridge Tax Revenues

The majority of Road and Bridge capital improvements are paid for through expenditures from the Road and Bridge Fund. Since 2011, intergovernmental transfers have composed the majority of Road and Bridge Fund revenues. Federal and state revenues sources are not included due to their sporadic nature. For example, 2011 road and bridge improvements were paid for in part with funds from DOLA Energy Impact Assistance Funds, and Federal Bridge Grants. 2014 road and bridge improvements were paid in part with funds from the US and state Departments of Transportation. Because these revenue sources are unpredictable they are subtracted from total Road and Bridge Fund Revenues, and the remaining

revenues from local taxes and fees are divided by annual ADT. The credit is calculated by dividing average annual tax and fee revenue contributions from 2011-2014 by the average annual ADT for these same years.

Between 2011 and 2013 the County received an average of $13 per ADT in local taxes and fees. This annual credit is multiplied by 25 years in order to capture total contributions over the capital improvements horizon. If past trends remain constant, over 25 years the Road and Bridge Fund will receive $317 per ADT, which will be credited against the total cost per ADT in the impact fee schedule.

Figure 16 – Per ADT Credit

	2011	2012	2013	2014	Average
Road and Bridge Fund Revenues (Less Intergovernmental Revenues)	$499,214	507,402	$478,840	361,213	
ADT	35,947	36,141	36,713	37,324	
Per ADT	$13.89	$14.04	$13.04	$9.68	$13
Total 25 Year Contribution	$347	$351	$326	$242	$317

Credit for HUTF Revenues

The HUTF credit was calculated on a per ADT basis for revenue streams including the $0.22 cent gasoline tax and revenues from motor vehicle licenses, registrations and fees. The calculation is summarized in Figure 17 and relies on data from the US Energy Information Administration, Colorado Department of Treasury, Colorado Department of Revenue, DOLA and Gunnison County 2001-2014 Budgets.

Over 25 years each ADT will be responsible for generating $87 dollars in HUTF revenues. The combined per ADT 25 year credit totals $404.

Figure 17 – Per ADT Credit

		Variable	Source/Formula
Registered Vehicles	22,085	a	Colorado Department of Revenue
Percentage of Population In Unincorporated	46%	b	Colorado Department of Local Affairs
Vehicles in Unincorporated	10,117	c	a*b
2013 ADT in County	36,713	d	
Trips Per Vehicle	3.63	e	c/d
Gallons of Gas Per Year	664	f	US Energy Information Administration
Gallons of Gas Per Average Daily Trip	183	g	f/e
Gas Tax per Year per Average Daily Trip (@ $ .22/gal)	$40	h	g*.22
% of $0.22 Funds to Counties	19%	i	Colorado Department of Treasury
Annual Per ADT Contribution	$8	j	h*i
Other HUTF Per Vehicle	$69	k	Colorado Department of Treasury/Revenue
Other HUTF Per ADT	$19	l	k/e

% Back to Counties	19%	m	Colorado Department of Treasury
Total Other HUTF Revenues to County Per ADT	$4	n	l*m
Total HUTF Per ADT	$12	o	n+j
% Spent on Capital Expend	29%	p	2011-2014 Gunnison County Budgets
25 Year Contribution	$87	q	o*p*25

Fee Schedule

Combining the impact fee components and the credit yields a base fee of $391 per ADT in 2014, increasing incrementally to $545 2040. The per ADT cost is the foundation for the final fee schedule presented in Figure 19. The per ADT base fee can also be used to calculate the impact fees for developments that do not fit with the standardized assessor land use categories.

Figure 18 – Per ADT Fee

PW Fee Schedule	Buy in	Equipment and Land	CIP	Total Per ADT	Credit	Credited
2014	$25	$167	$603	$795	$404	$391
2015	$32	$167	$603	$802	$404	$398
2016	$38	$167	$603	$808	$404	$404
2017	$45	$167	$603	$815	$404	$411
2018	$51	$167	$603	$821	$404	$417
2019	$57	$167	$603	$827	$404	$423
2020	$64	$167	$603	$834	$404	$430
2021	$70	$167	$603	$840	$404	$436
2022	$76	$167	$603	$846	$404	$442
2023	$83	$167	$603	$853	$404	$449
2024	$89	$167	$603	$859	$404	$455
2025	$95	$167	$603	$865	$404	$461
2026	$101	$167	$603	$871	$404	$467
2027	$107	$167	$603	$877	$404	$473
2028	$113	$167	$603	$883	$404	$479
2029	$119	$167	$603	$889	$404	$485
2030	$125	$167	$603	$895	$404	$491
2031	$131	$167	$603	$901	$404	$497
2032	$136	$167	$603	$906	$404	$502
2033	$142	$167	$603	$912	$404	$508
2034	$147	$167	$603	$917	$404	$513
2035	$153	$167	$603	$923	$404	$519
2036	$158	$167	$603	$928	$404	$524

2037	$164	$167	$603	$934	$404	$530
2038	$169	$167	$603	$939	$404	$535
2039	$174	$167	$603	$944	$404	$540
2040	$179	$167	$603	$949	$404	$545

Annual per ADT figures are multiplied by ADT generation rates to calculate the final fee. For a single family home the fee totals $1,873 in 2014 and increases to $2,611 through 2040, over the lifespan of the facility buy in and CIP. For 1,000 s.f. of office space the fee totals $2,154 in 2014 and increases to $3,3003 in 2040. Figure 19 summarizes annual increases to per ADT fee. The fee increases over time due to the public works facility debt service buy-in component.

Figure 19 - Road and Bridge Impact Fee Schedule

	Residential Categories		Non-Residential Categories (Per 1,000 s.f.)								
	Single Family	Multi Family	Merchandising	Lodging	Offices	Recreation	Special Purpose	Warehouse	Multi-Use	Industrial	Exempt
2014	$1,873	$1,298	$3,691	$7,116	$2,154	$1,763	$2,495	$970	$4,141	$1,365	$2,154
2015	$1,906	$1,321	$3,757	$7,244	$2,193	$1,795	$2,539	$987	$4,215	$1,389	$2,193
2016	$1,935	$1,341	$3,814	$7,353	$2,226	$1,822	$2,578	$1,002	$4,278	$1,410	$2,226
2017	$1,969	$1,365	$3,880	$7,480	$2,265	$1,854	$2,622	$1,019	$4,352	$1,434	$2,265
2018	$1,997	$1,384	$3,936	$7,589	$2,298	$1,881	$2,660	$1,034	$4,416	$1,455	$2,298
2019	$2,026	$1,404	$3,993	$7,699	$2,331	$1,908	$2,699	$1,049	$4,480	$1,476	$2,331
2020	$2,060	$1,428	$4,059	$7,826	$2,369	$1,939	$2,743	$1,066	$4,554	$1,501	$2,369
2021	$2,088	$1,448	$4,116	$7,935	$2,402	$1,966	$2,782	$1,081	$4,617	$1,522	$2,402
2022	$2,117	$1,467	$4,172	$8,044	$2,435	$1,993	$2,820	$1,096	$4,681	$1,543	$2,435
2023	$2,151	$1,491	$4,239	$8,172	$2,474	$2,025	$2,865	$1,114	$4,755	$1,567	$2,474
2024	$2,179	$1,511	$4,295	$8,281	$2,507	$2,052	$2,903	$1,128	$4,818	$1,588	$2,507
2025	$2,208	$1,531	$4,352	$8,390	$2,540	$2,079	$2,941	$1,143	$4,882	$1,609	$2,540
2026	$2,237	$1,550	$4,408	$8,499	$2,573	$2,106	$2,979	$1,158	$4,946	$1,630	$2,573
2027	$2,266	$1,570	$4,465	$8,609	$2,606	$2,133	$3,018	$1,173	$5,009	$1,651	$2,606
2028	$2,294	$1,590	$4,522	$8,718	$2,639	$2,160	$3,056	$1,188	$5,073	$1,672	$2,639
2029	$2,323	$1,610	$4,578	$8,827	$2,672	$2,187	$3,094	$1,203	$5,136	$1,693	$2,672
2030	$2,352	$1,630	$4,635	$8,936	$2,705	$2,214	$3,133	$1,218	$5,200	$1,714	$2,705
2031	$2,381	$1,650	$4,692	$9,045	$2,738	$2,241	$3,171	$1,233	$5,263	$1,735	$2,738
2032	$2,405	$1,667	$4,739	$9,136	$2,766	$2,264	$3,203	$1,245	$5,316	$1,752	$2,766
2033	$2,433	$1,687	$4,796	$9,246	$2,799	$2,291	$3,241	$1,260	$5,380	$1,773	$2,799
2034	$2,457	$1,703	$4,843	$9,337	$2,827	$2,314	$3,273	$1,272	$5,433	$1,790	$2,827
2035	$2,486	$1,723	$4,899	$9,446	$2,860	$2,341	$3,311	$1,287	$5,496	$1,811	$2,860
2036	$2,510	$1,740	$4,947	$9,537	$2,887	$2,363	$3,343	$1,300	$5,549	$1,829	$2,887
2037	$2,539	$1,760	$5,003	$9,646	$2,920	$2,390	$3,381	$1,314	$5,613	$1,850	$2,920
2038	$2,563	$1,776	$5,050	$9,737	$2,948	$2,413	$3,413	$1,327	$5,666	$1,867	$2,948
2039	$2,587	$1,793	$5,098	$9,828	$2,975	$2,435	$3,445	$1,339	$5,719	$1,885	$2,975
2040	$2,611	$1,809	$5,145	$9,919	$3,003	$2,458	$3,477	$1,352	$5,772	$1,902	$3,003