Administration Building
West Hearing Room
5334 S. Prince St.
Littleton, CO 80120
303-795-4630
Relay Colorado 711
303-795-4630 Audio Agenda Line

Nancy A. Doty, Chair, District 1
Nancy Sharpe, District 2
Rod Bockenfeld, District 3
Nancy Jackson, Chair Pro-Tem, District 4
Bill Holen, District 5

Study Session

November 1, 2016

The Arapahoe County Board of County Commissioners typically holds weekly Study Sessions on Monday and Tuesday. Study Sessions (except for Executive Sessions) are open to the public and items for discussion are included on this agenda. Agendas (except for Executive Sessions agendas) are available through the Commissioners' Office or through the County's web site at www.arapahoegov.com. Please note that the Board may discuss any topic relevant to County business, whether or not the topic has been specifically noticed on this agenda. In particular, the Board typically schedules time each Monday under "Committee Updates" to discuss a wide range of topics. In addition, the Board may alter the times of the meetings throughout the day, or cancel or reschedule noticed meetings. Questions about this agenda? Contact the Commissioners' Office at 303-795-4630 or by e-mail at commissioners@arapahoegov.com

Study Session Topics

10:00 A.M. *Arapahoe County Rural Transportation Impact Fee - C11-006 (WHR)
Discussion of C11-006; Arapahoe County Rural Transportation Impact Fee Study to provide an update on the results of the October 19, 2016 Public Meeting, and request further direction and recommendation on the implementation of fees in anticipation of the Public Hearing scheduled for November 22, 2016

Request: Information/Direction

Bryan Weimer, Transportation Division Manager, Public Works and Development
David Schmit, Director, Public Works and Development
Todd Weaver, Budget Manager, Finance
Robert Hill, Senior Assistant County Attorney

Documents:

C11-006 BOCC SS IMPACT FEE UPDATE FINAL 10-26-16.PDF
ARAPAHOERURALTRANSPIMPACTFEE PUBLIC MTG FINAL10-19-16 WEBSITE.PDF

11:00 A.M. *2017 Community Services Block Grant Plan (WHR)
Discussion of a request from Community Resources for allocation of $487,824 in Community Service Block Grant funds for 2017, representing an increase of $52,461 from

the 2016 allocation

Request: Information/Direction

Linda Haley, Senior Resources Division Manager, Community Resources
Don Klemme, Director, Community Resources
Keith Ashby, Purchasing Manager, Finance
Tiffanie Bleau, Senior Assistant County Attorney

Documents:

2017 COMMUNITY SERVICES BLOCK GRANT BSR.DOC

11:15 A.M. *Older American's Act Senior Transportation Program (WHR)
Request for direction from the Board of County Commissioners regarding whether Arapahoe County should continue management of the Senior Transportation Program in Arapahoe County, which utilizes funds from the Older American's Act and/or DRCOG, and County match funds

Request: Information/Direction

Linda Haley, Senior Resources Division Manager, Community Resources
Don Klemme, Director, Community Resources
Keith Ashby, Purchasing Manager, Finance
Tiffanie Bleau, Senior Assistant County Attorney

Documents:

OLDER AMERICANS ACT TRANSPORTATION BSR-FINAL.DOC

11:30 A.M. *Family Promise Tenant Based Rental Assistance HOME Investment Partnership Funds (WHR)
Discussion of a recommendation from Housing and Community Development Services (HCDS) to increase the HOME Investment Partnership (HOME) funds to Family Promise, in the amount of $47,970, for the continuation of their Tenant Based Rental Assistance (TBRA) program

Request: Information/Direction

Liana Escott, Community Development Administrator, Community Resources
Don Klemme, Director, Community Resources
Keith Ashby, Purchasing Manager, Finance
Tiffanie Bleau, Senior Assistant County Attorney

Documents:

BSR FAMILY PROMISE TBRA INCREASED FUNDING.DOC

*** To Be Recorded As Required By Law**
WHR - West Hearing Room

Arapahoe County is committed to making its public meetings accessible to persons with disabilities. Assisted listening devices are available. Ask any staff member and we will provide one for you. If you need special accommodations, contact the Commissioners' Office at 303-795-4630 or Relay Colorado 711.

Please contact our office at least 3 days in advance to make arrangements.

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Board Summary Report

Date: October 26, 2016

To: Board of County Commissioners

Through: David M. Schmit, Director
Public Works

From: Bryan D. Weimer, PWLF, Division Manager
Transportation Division

Subject: **C11-006; ARAPAHOE COUNTY RURAL TRANSPORTATION IMPACT FEE STUDY, STUDY SESSION TO UPDATE BOCC ON RESULTS OF OCTOBER 19 PUBLIC MEETING AND NEXT STEPS**

REQUEST AND RECOMMENDATION

This Study Session is a follow-up to previous study sessions and the Public Meeting that was held on October 19, 2016, on this topic. This Study Session will summarize the public meeting, summarize the Rural Transportation Impact Fees pursuant to direction given by the BOCC on October 19, provide a summary of the proposed resolution, and provide a schedule for adoption by the end of the year. Based on the BOCC direction, Staff reduced the Study Recommended Fee by 30% of which the BOCC concurred during the October 19 Study Session for presentation to the public. Both Fees are shown below:

ORIGINAL RECOMMENDED STUDY FEE

Resident Size	Residential (per SF Living)	Commercial (per 1000 SF)	Office (per 1000 SF)	Industrial (per 1000 SF)
		$5,437	$3,175	$1,099
1000 or Less	$2,147			
1101 to 1700	$3,015			
1701 to 2300	$3,616			
2301 to 2900	$4,081			
2901 or More	$4,454			

REVISED UPDATED FEE

Resident Size	Residential (per SF Living)	Commercial (per 1000 SF)	Office (per 1000 SF)	Industrial (per 1000 SF)
		$3,806	$2,223	$769
1000 or Less	$1,503			
1101 to 1700	$2,111			
1701 to 2300	$2,531			
2301 to 2900	$2,857			
2901 or More	$3,118			

Links to Align Arapahoe

Service First –
Implementation of a fee helps in addressing the traffic impacts of development in eastern Arapahoe County to improve or at-least keep the same level of service to those citizens that reside and/or use the transportation network.

Quality of Life –
The fee will provide the citizens of eastern Arapahoe County with a safer driving situation through the improvement of the roadway network.

Fiscal Responsible –
The fee helps with the increasing demand on the County's roadway and helps leverage additional funding from those creating the impact going forward. Currently, the County through property taxes is the only funding source for roadway improvements in this area. While some believe that fees are a hindrance to development and economic viability, numerous studies show the opposite and that fees not only are not a hindrance, but can enhance development by helping in providing the necessary infrastructure to support such growth.

BACKGROUND

Rural Transportation Impact Fee
The primary goal of the project is to evaluate a realistic range of financing options for some, but not all, rural roadway improvements as identified in the County's 2035 Transportation Plan. This effort will build upon the previous work performed and presented in the Impact Fee and Maintenance Funding Options Report prepared in conjunction with the 2035 Transportation Plan. That report and plan were the impetus for the development of this project, and performed initial evaluations of various funding mechanisms. In addition, the financing mechanisms need to be stable and there needs to be user equity based on the impacts created. Finally, the financing mechanism needs to be able to be implemented by the County legally, as well as administered easily and have user acceptance.

Arapahoe County has experienced a large number of 35 acre or greater parcel creations in the eastern portion of the County in previous years. These types of parcels have been created without the requirement for any land-use approval from the County and therefore, the County currently does not have a way to have these new developments pay for the impacts they create, as well as services they expect once residential development is constructed. Furthermore, there are perceptions that there are disproportionate responsibilities for transportation improvements allocated to single family homes that are required to be processed through the County's land use process versus the 35 acre (and above) parcels. Financing of rural roadway improvements currently come from developer contributions associated with impacts created by their developments, which are reviewed through the County's land-use process. Currently, the County's requirements are two lanes of pavement, accel/decel lanes as required, curb/gutter/sidewalk where required, etc. along the frontage of the property being processed. In rural areas, the cost of the frontage improvements are often in excess of the property value being developed and therefore become burdensome and creates unintended consequences of the proliferation of 35 acre or greater parcels being created. The other forms of funding rural roadways come from the use of County Road and Bridge Funds or CIP funds. Both of these County funds are from property tax revenue. The amount of taxes collected are not adequate to provide funding for rural roadway improvements or maintenance as it relates to the amount of tax collected from an individual property versus the need or impact created. The County's intent

would be to apply the recommended rural transportation impact fee mechanism to both County regulated and non-regulated land uses in an equitable manner.

Arapahoe County adopted land development codes currently permit mitigation of transportation oriented impacts within certain land use zone districts. The County has identified a greater need for a method of funding transportation impacts in eastern Arapahoe County, which may include a transportation impact fee or other methods of financing transportation improvements. The method of funding that would be developed and adopted would be for the purposes of recouping a proportionate share of the capital costs required to accommodate new development (single home, subdivision, commercial, etc.) and their associated impacts.

DISCUSSION

Public Meeting

Staff scheduled and held a public meeting on October 19, 2016, from 6:00-7:30 PM at the Arapahoe County Fairgrounds Facility. The meeting was advertised using the following methods of communication.

- Advertisements in the I-70 Scout
- Official Press Release
- Direct Mailers to over 3000 property owners east of Gun Club Road
- Direct Email to known builders, developers, large land owners, interested stakeholders, etc.
- Direct email to the I-70 Chamber of Commerce, I-70 REAP, Aurora Chamber of Commerce and asked for them to send to their contact lists
- Announcement at the October 12 I-70 REAP Meeting
- Website and other County Social Media

Prior to the meeting, staff received 14 phone calls regarding the meeting and the fee. Over 30 people attended the public meeting. The attached presentation was presented at the meeting and a question/answer period occurred after the meeting. A comment form was provided for the public to provide their comments and of the date of this report only two written comments have been received. Both of these comments dealt with implementation time frame (ie time from adoption to when the fee would be effective), which ranged from March/April 2017 to January 1, 2018. The other comment received verbally was from a Sky Ranch representative that felt they did not receive any benefit from being within the fee boundaries. Overall the meeting and phone conversations went well and there seemed to be general support for the fee on new development to help mitigate traffic impacts from such.

Project Implementation and Resolution

Public Works Staff and the County Attorney's Office continue to fine tune the fee adoption resolution. The following are some items that have been clarified to date and incorporated into the resolution.

The first issues that needs clarification associated with implementation of the fee, if adopted, what would be the fee collection start date? Standard practice is to give 90 days from adoption of the fee for implementation. Therefore, if adoption occurs on November 22, 2016, Staff would recommend March 1, 2017, implementation date.

The following is a clarification related to various land uses and assignment of the fee.

Residential – All Based on Square Foot of Living Area per Unit (First/Second Floor) - exclude unfinished basement and garage

- Single Family
- Apartment
- Condo
- Townhouse
- Mobile Home

Note: Multi-Family fees will be assessed on size of units. Expansion on existing units would not be charged unless they are greater than a 50% increase and would be charged as follows:

If the existing home is 2000 square feet of finished living space it would be in the mid-range threshold, the owner added more than 1000 additional square feet it would be in the upper-range size threshold. Using the revised fee schedule, the new large home would owe $3,118, but they would receive credit for the old mid-size home ($2,531) and thus pay an additional $587.

Office and Other Services

- Entertainment (movie theaters, bowling alleys, etc.)
- Lodging (hotels and motels)
- Fitness Clubs
- Automotive Repair
- Office
- Health Care
  - Hospital
  - Assisted Living
  - Nursing Home
  - Congregate Care
  - Medical Office
- Personal and Professional Services
- Banks
- Day Care
- Educational
  - Pre-School
  - Elementary
  - Middle
  - High School
  - Higher Education
- Church/Synagogue/Mosque

Commercial (Retail / Restaurant)

- Retail
- Restaurants (Fast Food, Sit Down)
- Shopping Center
- Auto Sales
- Supermarket
- Discount Store
- Building materials/hardware/nursery
- Furniture Store

Industrial (Processing, Production, Storage of Goods)

Light Industrial
Industrial Park
Manufacturing
Warehousing
Mini-warehouse
Storage Units

Note: For non-residential units, building expansion should be handled similar to that of residential (ie 50% or more increase). In addition, for ease of implementation, the fee should be assessed on gross square footage and not net leasable area.

In addition, ancillary uses will not be charged. For example a parking garage is ancillary to the main development. Also, some apartment/condos have clubhouses and fitness center space that would also be considered ancillary to the units and thus not charged.

Eligible Roadways

To address the public comments received relative to being in the fee area and not contributing traffic to eligible roadways, staff would propose modification of the eligible roadways by the following. It should be noted however, that the fee study methodology is based on inbound trips and in the case of Sky Ranch with commercial uses, they would attract inbound trip from the fee service area. Nonetheless, we have made adjustments to the eligible roadway as follows:

1. Adjust County Line Road between Peterson and Strasburg Road to between Peterson and Kiowa-Bennett thereby reducing the lane-mileage to 10 lane miles. The remaining 10 lane-miles from the original table would then be allocated to an "unidentified" roadway to provide flexibility if a demand for improvements arises on segment of roadway that is not identified in the fee table. The modification would not increase the lane mileage and the original fee calculations.

2. Add roadways in the vicinity of the Sky Ranch Area within Unincorporated Arapahoe County. These additional roadways would add lane mileage and cost to the overall fee area, making the calculated fee higher. However, since the BOCC has directed staff to adjust the fee for market condition, the rate would stay the same meaning that the County's share would increase. This fee rate would again be evaluated in 2-years as directed by the BOCC.

Original Roadway Table

Backbone Plus G to P Minus Brick-Center & Jewel				Lane	Total	Other	Growth Cost	Growth
Roadways	*Start*	*End*	*Improvement*	*Miles*	*Cost*	*Revenue*	*(impact fees)*	*Share*
Quincy Road	Kiowa-Bennett	Strasburg Road	Asphalt Pavement - 2 Lanes	10	$8,000,000	$2,640,000	$5,360,000	67%
Quincy Road	Strasburg Road	Bradbury	Asphalt Pavement - 2 Lanes	8	$6,400,000	$2,112,000	$4,288,000	67%
Quincy Road	Bradbury	Exmoor	New - 2 lanes	4	$3,200,000	$1,600,000	$1,600,000	50%
Quincy Road	Gun Club	Watkins	Asphalt Widening 2 to 6	20	$35,000,000	$10,850,000	$24,150,000	69%
Watkins Road	Mississippi	Quincy Road	Widening - 2 to 6 lanes	16	$28,000,000	$4,200,000	$23,800,000	85%
6th Avenue	Imbodin	Manila	New - 2 lanes	6	$4,800,000	$1,200,000	$3,600,000	75%
6th Avenue	Manila	Kiowa - Bennett	New and Pavement - 2 Lanes	12	$9,600,000	$9,600,000	$0	0%
Brick-Center	Quincy	County Line	Gravel - Pavement - 2 lanes	10	$8,000,000	$3,520,000	$4,480,000	56%
County Line Road	Peterson Mi	Strasburg	Gravel - Pavement - 2 lanes	20	$16,000,000	$7,040,000	$8,960,000	56%
Wolf Creek	Quincy	County Line	Gravel - Pavement - 2 lanes	10	$8,000,000	$3,520,000	$4,480,000	56%
Strasburg	County Line	Knudtson	Gravel - Pavement - 2 lanes	4	$3,200,000	$1,408,000	$1,792,000	56%
Bradbury	US 36	Quincy Road	Gravel - Pavement - 2 lanes	22	$17,600,000	$5,808,000	$11,792,000	67%
Knudtson Rd	Strasburg	Exmoor Rd	Gravel - Pavement - 2 lanes	12	$9,600,000	$3,168,000	$6,432,000	67%
Woodis Rd	Exmoor	Deer Trail	Gravel - Pavement - 2 lanes	17	$13,600,000	$4,488,000	$9,112,000	67%
			Subtotal =>	171	$171,000,000	$61,154,000	**$109,846,000**	64%
				Roadways Growth Cost per Lane Mile =>			$642,000	

Note: Roadways within the boundary of Prosper are project-level improvements and will be funded 100% by Prosper, per the Development Agreement with Arapahoe County. Also, Prosper development will pay impact fees for the system improvements listed above.

Eligible Improvements

Eligible improvements on the roadways identified in the fee area would include improvements that are considered capital improvements with a life of greater than 5-years. System improvements that are eligible for transportation impact fee funding and include:

- A carrying-capacity enhancement to an existing arterial, such as reconstruction to add greater depth and width, including vehicular travel lanes, bike lanes, and/or shoulders.
- Constructing rural arterial travel lanes, including widening and gravel to asphalt pavement.
- Adding intersection improvements (e.g. turn lanes, traffic signals, or roundabouts), including State Highway with a County arterial, or a County arterial with another County arterial.

Review Period

The current resolution, per BOCC direction, directs staff to evaluate the fee every 2 years following the date of adoption in order to analyze the rate of development in the service area, progress with construction of capital improvements and transportation system need, fee revenue history and projections, changes in the cost of construction as identified in the Colorado Construction Price Index, and any other relevant factors as determined by the Board or such

staff, and that Public Works and Development shall make a recommendation to the Board as to whether the amount of such fees should be modified or adjusted.

Project Schedule

Staff has developed the following schedule for the project moving forward until a hearing in front of the BOCC for adoption consideration:

Study Session Regarding Public Meeting Feedback and Finalize Reso – Nov 1, 2016
Public Hearing for Adoption – November 22, 2016

NEXT STEPS

If the BOCC is supportive of the methodology and the fee, or as modified, the next steps would be as follows:

1. Concurrence on Implementation Schedule, as presented.
2. Study Session with BOCC based on feedback from public meeting – Nov. 1, 2016.
3. Finalize Adoption Resolution.
4. Schedule and hold Public Hearing for Adoption – Nov. 22, 2016.
5. Administrative and accounting setup necessary for collection and tracking of fee.
6. Public notification of fee adoption, if adopted, and communicate implementation date.

ATTORNEY COMMENTS

The Arapahoe County Attorney's Office has reviewed this Study Session topic and this report and has no particular comments at this point.

REVIEWED BY

Various Divisions in Public Works has reviewed the staff report and recommendations.

cc: Board of County Commissioners
David M. Schmit, Director
Brian R. Love, CIP Manager
Chuck Haskins, Division Manager – Engineering Division
Dwayne Guthrie, TischlerBise
Carson Bise, TischlerBise
Diane Kocis, Oil and Gas Specialist
James Katzer, Road and Bridge
Jason Reynolds, Current Planning Manager
Todd Weaver, Finance Department
Robert Hill, Assistant County Attorney
File (C11-006)
File (Study Session Agenda)
Reader

Transportation Impact Fee for Eastern Plains of Arapahoe County

Public Meeting

Arapahoe County Fairgrounds

Arapahoe County, CO

October 19, 2016

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Purpose of Public Meeting

- **Introduction**

  Arapahoe County – Bryan Weimer, PWLF Transportation
  – Larry Mugler, Planning

  TischlerBise – Dwayne Guthrie, PhD, AICP

- **Background and Future Demands in Eastern Arapahoe County**
- **Transportation Impact Fee Methodology & Calculations**
- **Next Steps**

Background

Platting vs 35 Ac

Disproportionate Transportation Impact Responsibilities

Platting – 2-lanes, C/G/SW where applicable, Turns Lanes

35 Ac – Access Only (typical)

Arapahoe County 2035 Transportation Plan

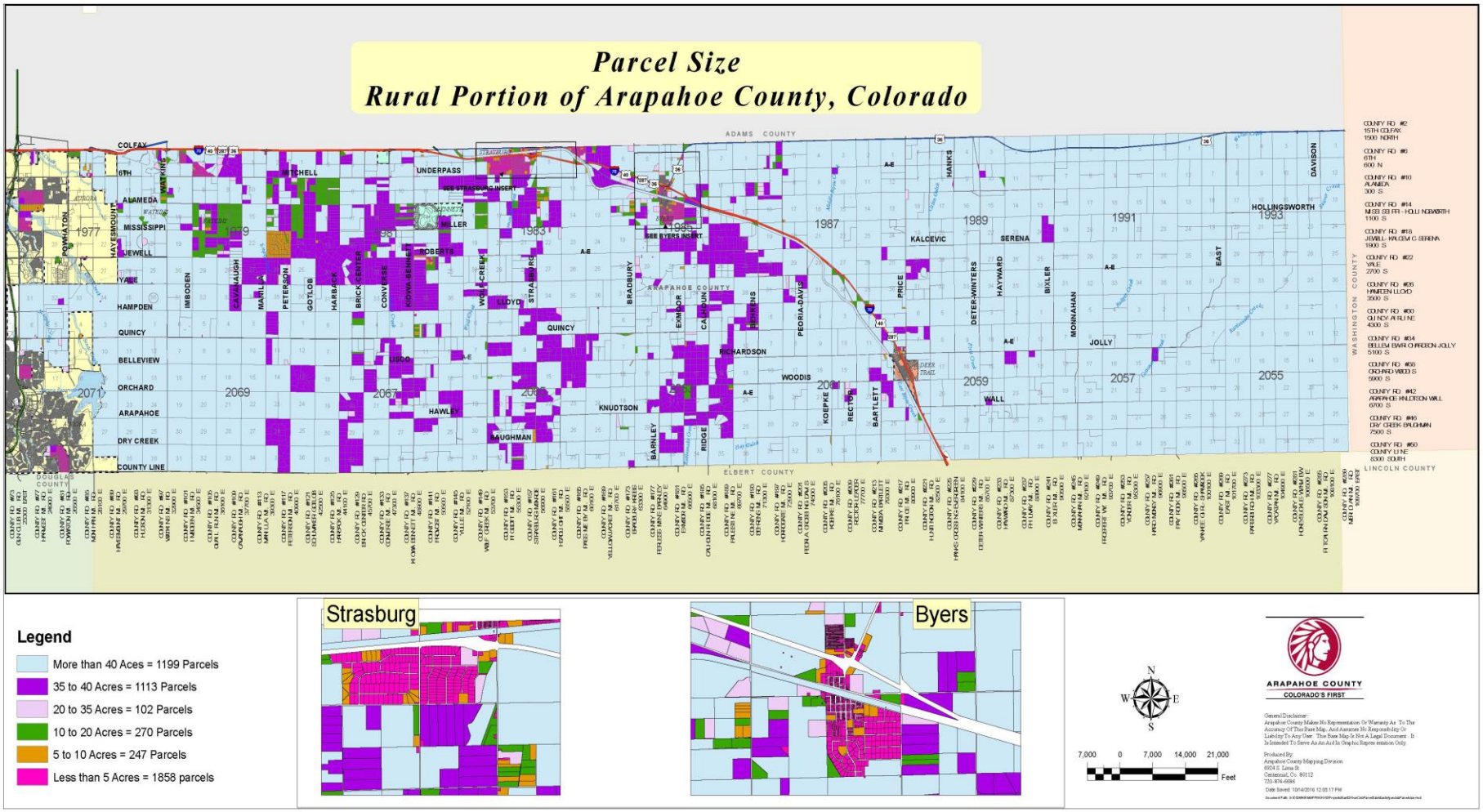
$700 - $900 Million (2010 $$) - $300M (Eastern)

Not all Eastern Roadways Paved/Improved

Eastern Arapahoe County Lot Sizes No.s

Parcel Size	Total
40 + Acres	1,199
35 to 40 Acres	1,113
20 to 35 Acres	102
10 to 20 Acres	279
5 to 10 Acres	247
Less Than 5 Acres	1,858
Total	**4,798**

Eastern Arapahoe County Lot Sizes No.s



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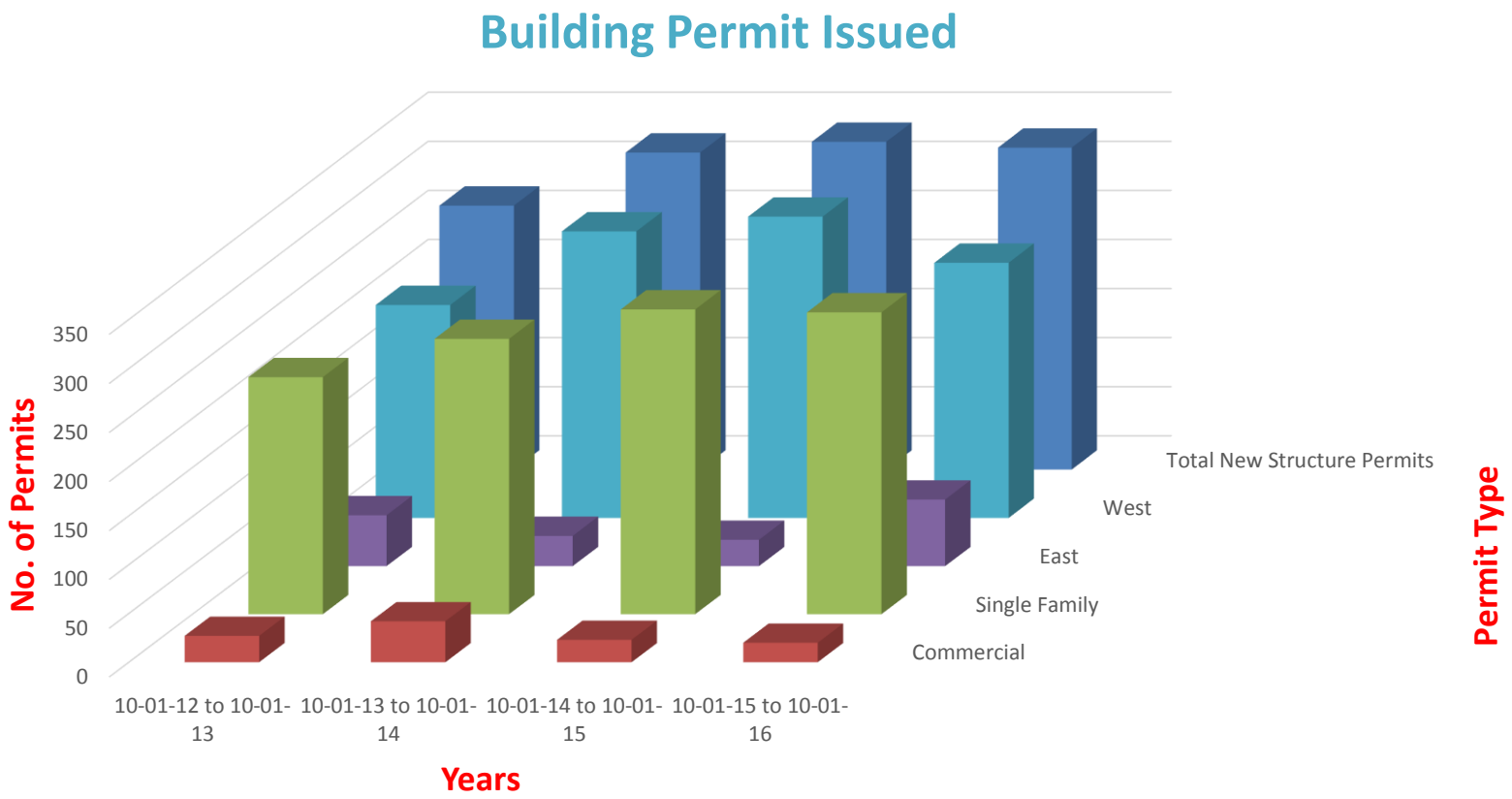
Building Permit History



Date Range	Total New Structure Permits	Commercial	Single Family	East	% of total	West	% of total
10-01-12 to 10-01-13	269	27	242	52	19.3%	217	80.7%
10-01-13 to 10-01-14	323	42	281	31	9.6%	292	90.4%
10-01-14 to 10-01-15	334	23	311	27	8.1%	307	91.9%
10-01-15 to 10-01-16	328	20	308	68	20.7%	260	79.3%

Impact Fee Initiation

Transportation Plan Evaluated Funding Mechanisms Options

- Impacts from Growth Exists & Will Continue No Matter Plat vs 35 Ac (Capital and Maintenance)
- Option Needs to Be Stable & Related to Growth
- Legally Implementable

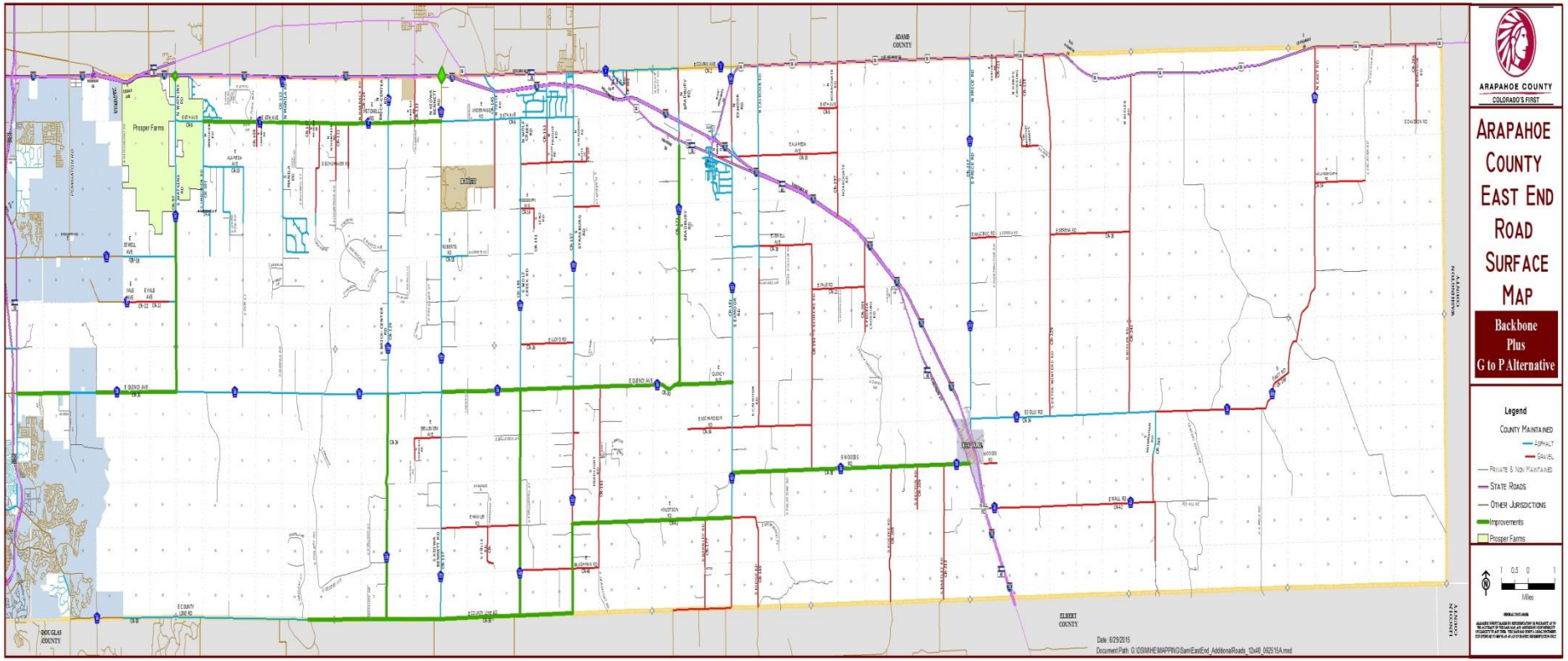
Cost of Frontage Improvements Often In Excess of Property Values

Current County Funding Not Adequate to Keep Pace with Transportation Impacts

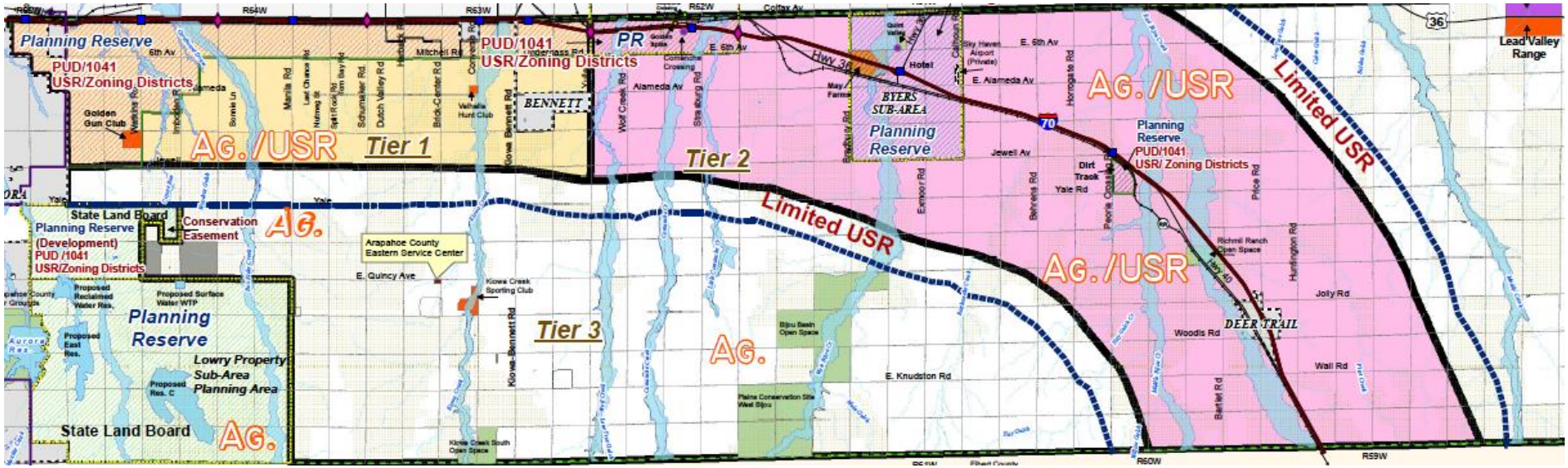
Key Findings of Study

- **There will be Substantial Growth east of Gun Club Road thru 2040**
- **New Development will Create Demand for Transportation Capital Improvements**
- **2035 Trans Plan Est. Cost - $700 -$900M**
  - $450M Est. to be County Responsibility
  - Remainder (Developer, Local, State, Federal)
- **County Funding Alone Cannot Fund Demands**

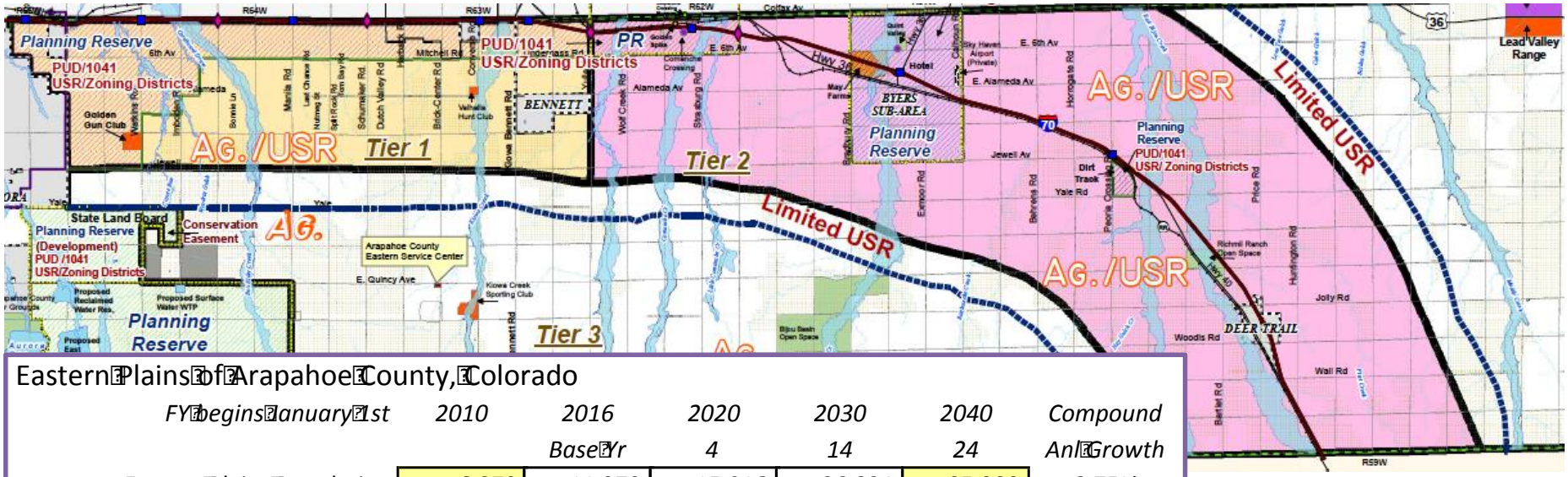
Fee Area & Roadways



Fee Area & Roadways



Service Area and Growth Projections



Eastern Plains of Arapahoe County, Colorado

FY begins January 1st	*2010*	*2016*	*2020*	*2030*	*2040*	*Compound*
		Base Yr	*4*	*14*	*24*	*Ann Growth*
Eastern Plains Population	6,879	11,379	15,916	36,824	85,200	8.75%
Eastern Plains Housing Units						
Dwellings (all types)	2,646	4,377	6,122	14,163	32,769	8.75%
Persons per Housing Unit	2.60	2.60	2.60	2.60	2.60	
Eastern Plains Jobs (place of work)						
Industrial (44%)	748	963	1,139	1,734	2,640	4.29%
Retail/Restaurant (25%)	425	547	647	985	1,500	4.29%
Office & Other Services (31%)	527	678	802	1,222	1,860	4.29%
Total	1,700	2,188	2,588	3,941	6,000	4.29%
Jobs-Housing Ratio	0.64	0.50	0.42	0.28	0.18	
Eastern Plains Nonresidential Floor Area (square feet in thousands - KSF)						
Industrial KSF	417	537	635	967	1,472	4.29%
Retail/Restaurant KSF	213	274	324	493	750	4.29%
Office & Other Services KSF	159	204	241	368	560	4.29%
Total	789	1,015	1,200	1,828	2,782	4.29%

Eastern Plains includes all of Tiers 1, 2, and 3

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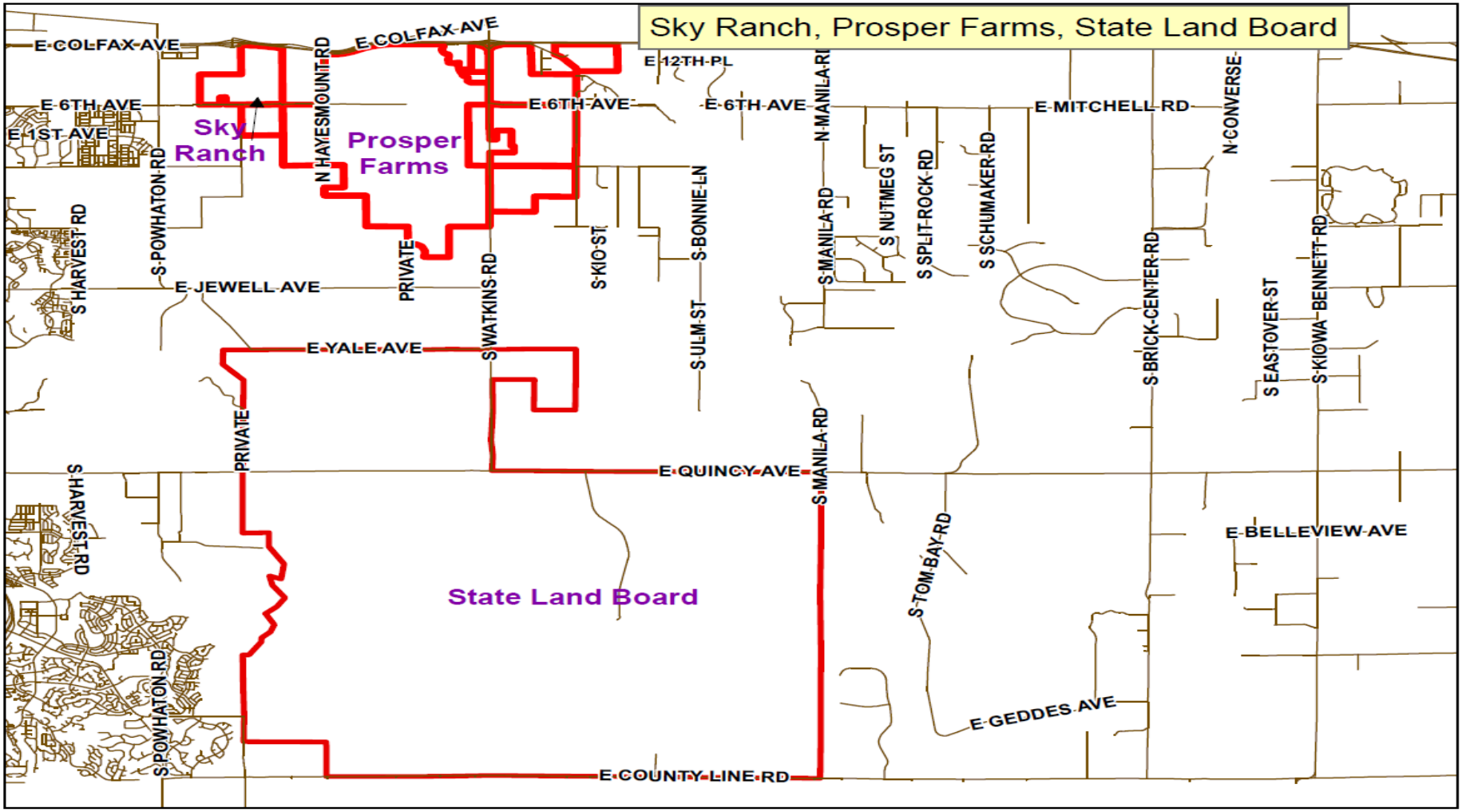
Current Known Large Developments



Current Known Large Developments

Prosper Development

- 5,130 Acres
- 9,000 Dwelling Units
- 8,000,000 SF Commercial/Mix Uses
- Location
  - South of I-70 Generally to Mississippi Avenue
  - Between Hayesmount Road & Imboden Road
  - Watkins Road Generally in Middle of Development

Sky Ranch Development

- 931 Acres
- 4850 Dwelling Units
- 1,350,000 SF Commercial/Mix Uses
- Location
  - South of I-70 @ Monaghan

County Funding

Current Funding (2016)

- Property Taxes, Current Mill Levy 13.856 ($123M)
- CEF – 0.513 Mills ($4.5M), Between $4-5M Annual
- R&B - 0.654 Mills ($5.8M), Share ½ w/ Cities
- HUTF - R&B Maintenance ($8.3M)
- Federal – Varies by Projects Eligible

Example Infrastructure Costs

- Traffic Signal - $250,000
- Intersection - $4-18M
- Lane-Mile Average - $800,000

Transportation Impact Fees

- **Enable Legislation in 2001 (Sec 29-20-102 thru 204 CRS)**
- **One Time Payment on New Development Solely for Growth-Related Capital Projects**
  - System Improvements
  - Growth Proportionate Share
  - Benefits Multiple Development/Service Area
  - Useful Life of 5-Years
- **Must be Legislatively Adopted & Apply to a Broad Class of Properties**
  - Defray Capital Costs Directly Related to New Development
  - CRS Does Not Allow Admin Costs & CIP Prep
  - Not Regarded as a Total Solution

Transportation Impact Fees

- **No Operating or Maintenance Costs**
  - Cannot Be Used to Repair or Correct Existing Deficiencies in Existing Infrastructure
- **State & Federal Courts Rulings – Legitimate Form of Land Use Regulations**
  - 5th Amendment
  - Advance a Legitimate Governmental Interest (Public Health, Welfare, Safety)
- **Cannot Charge Twice for Same Improvements**
  - Fee vs Exaction
- **Accounting Standards Followed (CRS 29-1-801)**

Impact Fee Fundamentals

- **Can't be used for operations, maintenance, or replacement**
- **Not a tax but more like a contractual arrangement to build infrastructure, with three requirements**
  - Need (system improvements, not project-level improvements)
  - Benefit to fee payer (usually not developers/builders)
    - Short range expenditures
    - Geographic service areas and/or benefit districts
  - Proportionate (Vehicle Miles of Travel by type and size of development)

Impact Fee Methodology

- **Cost Recovery**
  - New Development Pays for its Share of Capacity or Remaining Life
  - Provide Capacity Before new Development
- **Incremental Expansion**
  - Document Current LOS
  - New Development Pays Proportionate Share to Maintain Current Standards
- **Plan-Based**
  - Allocates cost for Specific Set of Improvements to Specified Amount of Development
  - 1) Total Cost divided by Total Service Units or 2) Growth Share divided by Service Unit Increase
- **Credits – Integral to Legally Defensible Impact Fee**

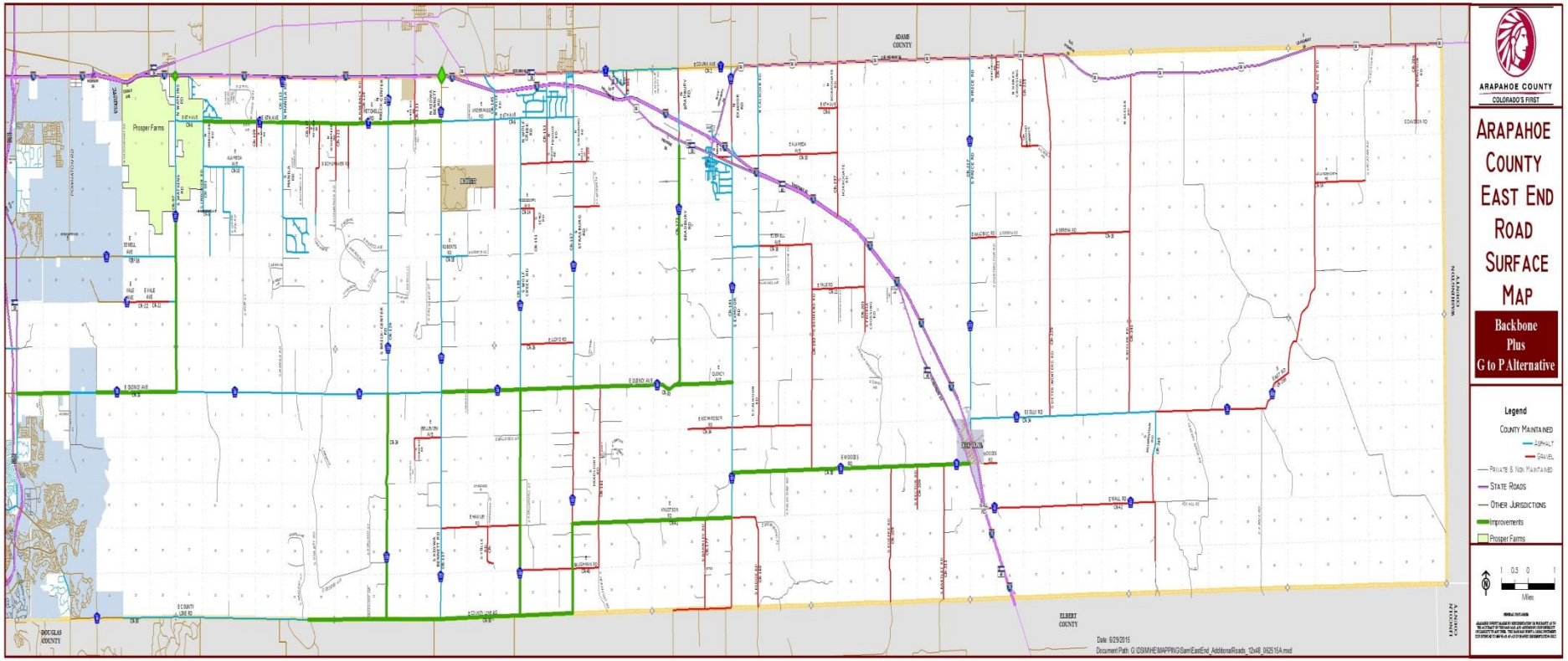
Funding Options for Transportation Capacity

- **Accept lower levels of service (do nothing or do less option)**
  - Eliminate line items from list of system improvements
- **Provide funding from broad-based revenues like property tax**
- **Shift funding burden from collective system improvements to individual projects-level improvements, special improvement districts, or special assessments**

Planned System Improvements

Backbone Plus G to P Minus Brick-Center & Jewel				*Lane*	*Total*	*Other*	*Growth Cost*	*Growth*
Roadways	*Start*	*End*	*Improvement*	*Miles*	*Cost*	*Revenue*	*(impact fees)*	*Share*
Quincy Road	Kiowa-Bennett	Strasburg Road	Asphalt Pavement - 2 Lanes	10	$8,000,000	$2,640,000	$5,360,000	67%
Quincy Road	Strasburg Road	Bradbury	Asphalt Pavement - 2 Lanes	8	$6,400,000	$2,112,000	$4,288,000	67%
Quincy Road	Bradbury	Exmoor	New - 2 lanes	4	$3,200,000	$1,600,000	$1,600,000	50%
Quincy Road	Gun Club	Watkins	Asphalt Widening 2 to 6	20	$35,000,000	$10,850,000	$24,150,000	69%
Watkins Road	Mississippi	Quincy Road	Widening - 2 to 6 lanes	16	$28,000,000	$4,200,000	$23,800,000	85%
6th Avenue	Imbodin	Manila	New - 2 lanes	6	$4,800,000	$1,200,000	$3,600,000	75%
6th Avenue	Manila	Kiowa - Bennett	New and Pavement - 2 Lanes	12	$9,600,000	$9,600,000	$0	0%
Brick-Center	Quincy	County Line	Gravel - Pavement - 2 lanes	10	$8,000,000	$3,520,000	$4,480,000	56%
County Line Road	Peterson Mi	Strasburg	Gravel - Pavement - 2 lanes	20	$16,000,000	$7,040,000	$8,960,000	56%
Wolf Creek	Quincy	County Line	Gravel - Pavement - 2 lanes	10	$8,000,000	$3,520,000	$4,480,000	56%
Strasburg	County Line	Knudtson	Gravel - Pavement - 2 lanes	4	$3,200,000	$1,408,000	$1,792,000	56%
Bradbury	US 36	Quincy Road	Gravel - Pavement - 2 lanes	22	$17,600,000	$5,808,000	$11,792,000	67%
Knudtson Rd	Strasburg	Exmoor Rd	Gravel - Pavement - 2 lanes	12	$9,600,000	$3,168,000	$6,432,000	67%
Woodis Rd	Exmoor	Deer Trail	Gravel - Pavement - 2 lanes	17	$13,600,000	$4,488,000	$9,112,000	67%
			Subtotal =>	171	$171,000,000	$61,154,000	**$109,846,000**	64%
			Roadways Growth Cost per Lane Mile =>				$642,000	

Fee Area & Roadways



Basic Transportation Impact Fee Formula

Vehicle Miles of Travel (VMT)

Per

Development Unit

X

Growth Cost

Per

VMT

Average Weekday Vehicle Trip Ends

Per

Development Unit

Multiplied By

Trip Rate Adjustment

Multiplied By

Average Miles per Trip

Multiplied By

Trip Length Adjustment

24-Year Growth Cost of Transportation Improvements

Divided By

24-Year VMT Increase

Preliminary Fees

Preliminary Input Variables for 2016 Transportation Impact Fee

Average Miles per Trip	4.0
Additional Lane Miles over Ten Years	171
Growth Cost per Additional Lane Mile	$642,000
24-Year Growth Cost	$109,846,000
VMT Increase Over 24 Years	717,346
Growth Cost per VMT	$153.12

Residential (per dwelling unit)

Square Feet of Finished Living Space	*Avg Wkdy Veh Trip Ends*	*Trip Rate Adjustment*	*Trip Length Adjustment*	*Preliminary Fee*	Revised Fee
1100 or less	5.64	56%	111%	$2,147	$1,503
1101 to 1700	7.92	56%	111%	$3,015	$2,111
1701 to 2300	9.50	56%	111%	$3,616	$2,531
2301 to 2900	10.72	56%	111%	$4,081	$2,857
2901 or more	11.70	56%	111%	$4,454	$3,118

Nonresidential (per 1,000 square feet of floor area)

Development Type	*Avg Wkdy Veh Trip Ends*	*Trip Rate Adjustment*	*Trip Length Adjustment*	*Preliminary Fee*	Revised Fee
Industrial	3.82	50%	94%	$1,099	$769
Retail/Restaurant	42.70	33%	63%	$5,437	$3,806
Office & Other Services	11.03	50%	94%	$3,175	$2,223

Projected Impact Fee Revenue – Revised

	24 - Year Cost of Transportation Improvements						
				Growth Cost =>	$109,846,000	Original	64%
		Est. Co:	$171,000,000		$75,182,211	Revised	44%
	Transportation Impact Fee Revenue						
			Average - Size Residential	Industrial	Retail / Restaurant	Office & Other Services	
			$2,531	$769	$3,806	$2,223	
			per Housing Unit	per 1000 Sq Ft	per 1000 Sq Ft	per 1000 Sq Ft	
		Year	Hsg Units	KSF	KSF	KSF	
	Base	2016	4377	537	274	204	
	Year 1	2017	4760	560	285	213	
	Year 2	2018	5176	584	298	222	
	Year 3	2019	5629	609	310	232	
	Year 4	2020	6122	635	324	241	
	Year 14	2030	14163	967	493	368	
	Year 24	2040	32769	1472	750	560	
	24-Yr Increase		28392	935	476	356	
Projected Revenue =>			$71,860,152	$719,015	$1,811,656	$791,388	
			Total Projected Revenues (rounded) =>			$75,182,211	
	Res Share =>		96%		NonRes Share =>	4%	

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Preliminary Fee Comparisons

Jurisdiction	*Average Size Single Dwelling*	*Light Industrial per KSF**	*Commercial per KSF**	*Office per KSF**
Adams County	$1,599	$776	$2,131	$1,178
Weld County	$2,377	$2,141	$3,296	$2,174
Loveland 2016	$2,519	$1,840	$7,730	$3,470
Fort Collins 2015	$3,112	$2,220	$11,930	$7,760
Larimer County 2015	$3,418	$2,894	$8,812	$4,726
Jefferson County	$3,716	$1,720	$5,930	$3,980
Larimer County 04/07/16 Draft	$4,002	$1,313	$6,425	$3,794
Fort Collins 06/22/16 Draft	$4,936	$1,879	$9,820	$5,823

** Assumes 100 KSF (square feet of floor area in thousands).*

Source: Table compiled by TischlerBise (October 2015 to June 2016).

Residential	Industrial	Commercial	Office
$2,531	$769	$3,806	$2,223

Other Comparisons

$175 to $200 /SF => 0.62% to 0.55% on 2300 SF Home

	Current Rate	Proposed 2017	Proposed 2018
Castle Rock Fee	$2,725	$3,482	$6,104

	Single Family	Retail	Office	Industrial
Arapahoe County RTIF	$1,804 (2 Car) $2,345 (3 Car)	$1,440	$1,340	$730

Cost to develop a hypothetical 333 single family DU development with a 4.97 DU/Ac development on 67 acres

Jurisdiction	Total Amount	Dollar/Unit	W/Fee
Arapahoe	$887,893	$2,666.35	$1,730,716
Douglas	$1,380,021	$4,144.21	
Aurora	$3,348,938	$10,056.87	
Centennial	$2,038,755	$6,122.39	
Adams	$1,071,846	$3,218.76	$1,604,313

Pros/Cons to Consider

Pro

- Raise Additional $$$
- Equity Between Platted and 35 Ac Lots
- $$$ to Complete Need Road Network – Capital
- $$$ Addressing Impact
- Balance Across Land Uses

Con

- Expectation to use $$$ Collected
- County Dollar Match
- Only Addresses new Development
- Can't Use $$$ for Maintenance
- Challenge with Start-up

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Public Involvement & Schedule

If a Rural Transportation Impact Fee is Desired by BOCC, then Public Meetings

Purpose = Educate for Need, Feedback

Public Meeting with:

Major Property Owners/Developers/Builders
General Public

Study Session with:

Planning Commission 10/18/16
Board of County Commissioners 11/1/16

BOCC Public Hearing – 11/22/16

Implementation – TBD (Jan 1, 2017?)

Next Steps

1. Public Meeting
2. Post Presentation & Other Material on Website
3. Share Feedback with BOCC on Public Involvement – Study Session
4. Finalize Adoption Resolution (Fee Adj – Construction Index, Review Periodically, Etc.).
5. Once Approved Setup Accounting

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Board Summary Report

Date: 10/20/16

To: Board of County Commissioners

Through: Don Klemme, Community Resources Department Director

From: Linda Haley, Senior Resources Division Manager

Subject: 2017 Community Services Block Grant Plan

Request and Recommendation

We are requesting approval from the Board of County Commissioners for the 2017 Community Services Block Grant (CSBG) Plan as outlined below.

Background

Arapahoe County receives CSBG funds annually through the Department of Local Affairs. These funds have traditionally been utilized to support the Homemaker Program operated through the Senior Resources Division. Recent statewide funding formula changes have resulted in increased funding to Arapahoe County providing us with the opportunity to offer additional assistance to low income individuals and families.

Links to Align Arapahoe

Utilizing CSBG funds to improve the living situations of low income individuals and families links to Quality of Life.

Discussion

Arapahoe County will be receiving $487,824 in CSBG funds for 2017 representing an increase of $52,461 from our 2016 allocation. We propose to utilize the CSBG funds as follows.

$383,147 will be utilized to support the Homemaker Program including staff salaries and fringe benefits, program supervision, program management, administrative and payroll support, central services and IT, mileage, training, and supplies and equipment.

$77,177 will be utilized for emergency services including $25,772 for Integrated Family and Community Services to continue providing emergency rent, mortgage, utilities, and propane to low income individuals and families living in the Eastern Plains area of Arapahoe County; $46,391 to be utilized by our Housing Specialist to assist with security deposits, rent, or utilities payments to assist in preventing loss of housing or securing new housing for individuals and families who are impacted by the housing crisis;

and $5,006 covering 10% of the cost allocated salary and fringe benefits of the Housing Specialist while working on this project.

Additionally, we are targeting $27,500 to meet the new CSBG Organizational Standards which include the requirement of a three year Community Assessment and Needs Plan which will require extensive focus groups throughout Arapahoe County and documentation of communication with schools, faith based organizations, non-profits, housing authorities, etc. to determine the needs in the community. We propose to hire a consultant for this process as we do not have sufficient staff time available to meet this additional requirement. Another added requirement for submission of our 2018 plan is that our plan be reviewed by a certified Results Oriented Management and Accountability (ROMA) trainer. Arapahoe County does not have a Certified ROMA trainer on staff which will require hiring someone to complete this CSBG requirement.

Alternatives

The alternative would be to not utilize the funds as outlined above and to recommend alternative ways to use these funds.

Fiscal Impact

CSBG funds are allocated to Arapahoe County based on a formula. There is no match required so there is no fiscal impact to Arapahoe County.

Concurrence

The CSBG Advisory Board has approved the use of these funds as outline.

Reviewed By:
Although physical signatures are not required, the BSR must still be reviewed by all necessary departments prior to submitting. You MUST provide sufficient time for finance and county attorneys to review your document prior to being submitted. The names of the individuals that have approved must be listed below.

Linda Haley, Senior Resources Division Manager
Don Klemme, Community Resources Department Director
Janet Kennedy, Finance Department Director
Tiffanie Bleau, Assistant County Attorney

Board Summary Report

Date: 10/20/16

To: Board of County Commissioners

Through: Don Klemme, Community Resources Department Director

From: Linda Haley, Senior Resources Division Manager

Subject: Older American's Act Transportation

Request and Recommendation

We are seeking direction from the Board of County Commissioners regarding our continued management of the Senior Transportation Program funded through Older American's Act and/or State Funding for Seniors funds.

Senior Resources staff recommend continued involvement with the Senior Transportation Program to ensure that Arapahoe County seniors have a voice and an advocate.

Background

The Senior Resources Division has managed the Senior Transportation Program in Arapahoe County since 2006. The funding for this program comes through the Denver Regional Council of Governments (DRCOG) and utilizes Older American's Act and/or State Funding for Seniors in any given year. Additionally, Arapahoe County is required to contribute 10% in matching funds which in 2016 is $41,363. With that match we are able to leverage an additional $372,000 in Funds from DRCOG.

From 2007 through 2014 we utilized First Transit as our subcontractor to deliver transportation services. This program was developed in conjunction with the City and County of Denver and served both Denver and Arapahoe Counties and had a client satisfaction rating of 96% or higher each year.

In 2015 DRCOG awarded the Denver contract to Seniors' Resource Center (SRC) which left First Transit unable to serve Arapahoe County as our funding is not sufficient for a stand-alone operation. Arapahoe County was left in the position of contracting with SRC as DRCOG's decision was made five weeks before the end of the 2014/15 contract and it was the only option for maintaining uninterrupted transportation services to vulnerable seniors in Arapahoe County.

During transition discussions with DRCOG in June 2015 it was suggested by DRCOG that perhaps Arapahoe County should no longer manage the transportation funds. At that time, with direction from the Board of County Commissioners, we elected to stay involved and manage the grant funds for the current two year cycle because we had concerns about SRC's capacity to deliver services in Arapahoe

County, and we felt that it would be the best way to ensure seniors had a voice during the transition. DRCOG agreed with this decision and we agreed with DRCOG that we would revisit the topic before the next round of proposals.

Links to Align Arapahoe

Continuing to be involved with senior transportation meets the Quality of Life initiative under Align Arapahoe as seniors are given the opportunity to maintain their independence while utilizing transportation to attend medical appointments, dialysis, grocery shopping, food banks, and meals programs.

Discussion

The next two year request for proposals will be released by DRCOG in the next 2 months. On September 30, 2016 in a meeting with DRCOG, Jayla Sanchez-Warren, Director of the Area Agency on Aging said that she was willing for Arapahoe County to stay involved in managing the transportation funds for Arapahoe County.

Community Resources staff feel that it would be in the best interests of Arapahoe County seniors for us to stay involved with managing the funds. The transition to SRC as a provider has not been a smooth one, although services are improving, and the number of trips being delivered is slowly increasing. If we are not involved in the process, seniors in Arapahoe County will not have a voice to advocate for them as we will lose our leverage. We have also initiated regular transportation meetings involving Arapahoe County, Adams County, SRC, and DRCOG to discuss issues and develop solutions. Senior Resources staff believes this work group can provide better solutions with everyone being involved.

Alternatives

The alternative would be for Arapahoe County to choose not to manage the transportation program funded through DRCOG. Should this option be chosen, it would be staff's recommendation that we also not provide the $41,363 in required match for the program.

Fiscal Impact

Arapahoe Count is required to provide a 10% match which in 2016 is $41,363 to leverage the $372,000 in transportation funds. The match utilized is part of the Senior Resources General Fund budget. Staff time used to manage the program is charged to this match.

Concurrence

Senior Resource staff and DRCOG have concurred that we are a stronger group working together on transportation issues.

Attorney Comments

Reviewed By:

Linda Haley, Senior Resources Division Manager
Don Klemme, Community Resources Department Director
Janet Kennedy, Finance Department Director
Tiffanie Bleau, Assistant County Attorney

Board Summary Report

Date: October 19, 2016

To: Board of County Commissioners

Through: Don Klemme, Director, Community Resources

From: Liana Escott, Community Development Administrator, Housing and Community Development Services

Subject: HOME Family Promise Request of Greater Denver

Direction/Information:

Housing and Community Development Services (HCDS) is recommending and seeking approval to increase the HOME Investment Partnership (HOME) funds to Family Promise, in the amount of $47,970, for the continuation of their Tenant Based Rental Assistance (TBRA) program.

Family Promise of Greater Denver TBRA Background

The TBRA program provides families, with children under 18 years of age, rental assistance for up to two years along with case management. The case management assists the families in identifying and addressing the issues that led to their homelessness. The program would require that the household have stable income before transitioning in to the TBRA program and each household would contribute 30% of their monthly income to their rent and utilities.

In 2015 Family Promise was awarded $65,280 in HOME funds to operate a TBRA program. They have housed 5 families to date. They are requesting an additional $47,970 in HOME funds to continue to support the 5 existing families and to add two new families into the program.

Links to Align Arapahoe

1. Enhance Quality of Life. Citizens' lives may be enhanced by utilizing federal HOME funds for housing activities that will benefit lower-income families.
2. Service First. Using HOME funds to help residents of Arapahoe County obtain stable housing will reduce the number of homeless persons and persons with inadequate housing.

Discussion

The current rental market in Arapahoe County is very tight. The vacancy rates are very low (average of 4%) which is driving rental prices up significantly. It is estimated that renters need to make $35 an hour in order to afford housing in the Denver Metro area. With the low vacancy rates and high rents, it is difficult for families to find, and maintain, decent, safe, and affordable housing. This TBRA program is a useful tool to get families housed, making life more stable for the families.

Alternatives

The BOCC may choose to not to increase the funding, or to increase it at a lower amount.

Fiscal Impact

HOME funds are allocated by the U.S. Department of Housing and Urban Development. No County funds are affected.

Concurrence
Not applicable

Attorney Comments:

Reviewed By:

Liana Escott, Community Development Administrator
Linda Haley, Housing and Community Development Division Manager
Don Klemme, Community Resources Department Director
Janet Kennedy, Finance Department Director
Tiffanie Bleau, Assistant County Attorney