

# **Falcon Transportation Fee Program Update**

## **Stakeholder's Meeting**

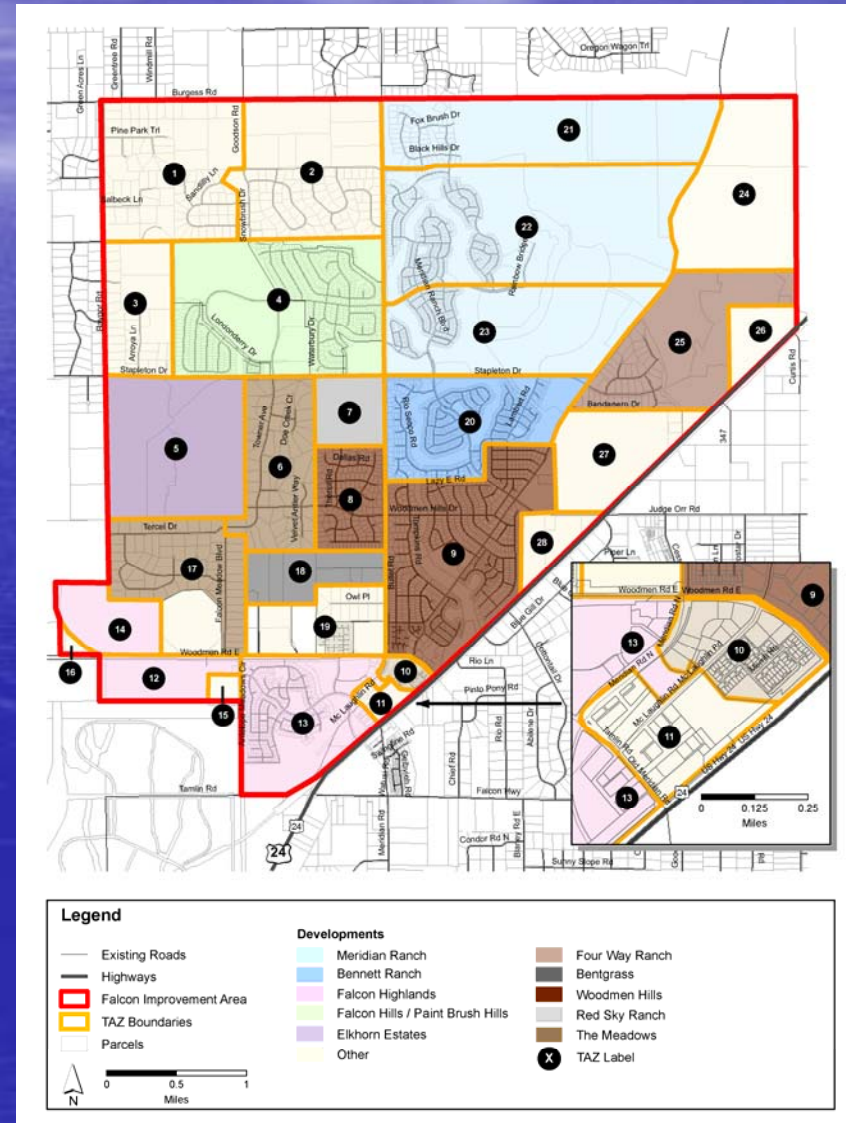
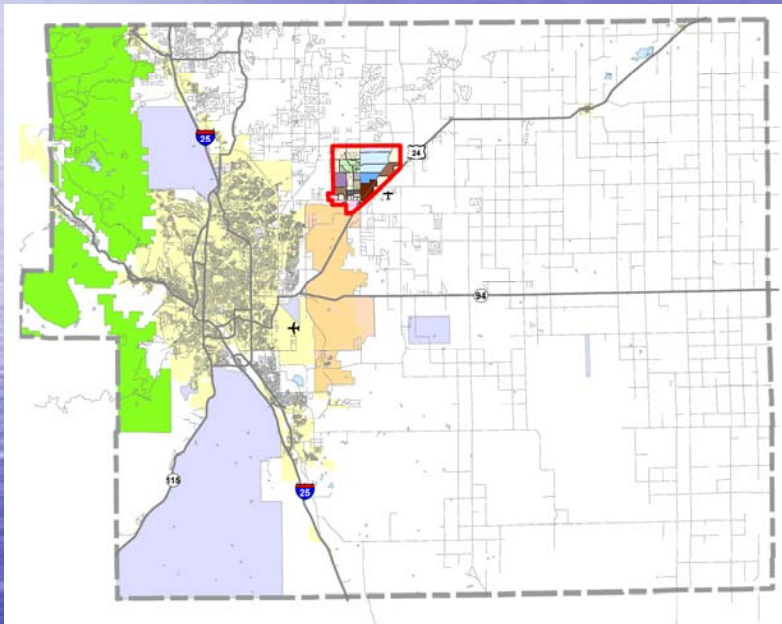
**December 10, 2008**

# Falcon Transportation Fee Program Update

## Background

- In response to input from stakeholders, El Paso County is updating the process of determining transportation improvements needed to accommodate new development.
- The program allocates the cost of new transportation improvements among affected stakeholders.
- The overarching goal of this process is to ensure that needed transportation improvements are paid for and built.

# Falcon Transportation Fee Program Update Improvement Area



# Falcon Transportation Fee Program Update

## Background

- Since the Falcon Small Area Transportation Fee was created, the planning assumptions have become obsolete.
- An update to the process will result in a more accurate representation of transportation improvements needed to accommodate planned growth.
- The PPACG model is being used to update the Fee Program to more accurately depict traffic impacts and fair share cost allocations.

# Falcon Transportation Fee Program Update

## Two Documents

- Audit Report – updates land use assumptions
- Fee Program Update – revises transportation improvements, costs, needs, fair share allocations, and fees



# Falcon Transportation Fee Program Update

## Draft Audit Report – Updated Land Uses

- Land use assumptions have been updated based on actual and planned developments.
- The updated land use assumptions are based on parcel data, the Falcon/Peyton Plan, and El Paso County staff analysis.
- Determined that the current fee is insufficient to obtain the needed roadway improvements.

# Falcon Transportation Fee Program Update

## Draft Audit Report – Trips from Updated Land Uses

- How much has land use changed since the original study was performed?

	Original Study (2001 Fee Program)	Draft Audit Report (updated land uses)	Diff.
Daily Vehicle Trips	89,360	207,953	118,593 (+133%)

NOTE: The preliminary trip estimates from the audit serve only to represent the differences in the original Fee Program's assumptions and actual development.

# Falcon Transportation Fee Program Update

## General Assumptions and Methodology

- Updated land use assumptions from the audit report used to start process.
- The PPACG travel demand forecasting model was used to verify roadway needs.
- Model was used to determine fair share allocation of costs. Existing deficiencies and impacts from external traffic will not be eligible for the updated (Future) Fee Program.
- Administrative costs are included in the updated Fee Program.
- The fee is calculated as the ratio of the eligible roadway improvement costs to the total eligible trips from the developments in the study area.

# Falcon Transportation Fee Program Update

## Components of Transportation Improvement Fee

- Trip rates for the land uses
- Unit costs for improvements
- Transportation improvements needed to the existing roadway system to accommodate the planned growth.
- Fair Share Allocation of costs based on impacts from future Falcon developments.

# Falcon Transportation Fee Program Update

## Trips Rates by Land Use Category

- There are several residential and commercial land use categories
- Each land use category has an adjusted Fee Program trip rate
- See Table 2, page 12 of Fee Program Update Report

# Falcon Transportation Fee Program Update

## Trip Rates and Fee Calculations

- Trips associated with each development will be calculated by multiplying the land use activity levels by the adjusted Fee Program trip rates.
- The adjusted Fee Program trip rates have been calibrated to be consistent with the model and adjusted to provide for equity issues associated with pass-by traffic and relative trip lengths.

# Falcon Transportation Fee Program Update

## Trip Rate Adjustments

- Pass-by rates adjust trips by 30-70% (based on ITE Trip Generation handbook and professional judgment).
- The ITE-to-model normalization factor simply makes the Fee Program trips in 2008 equal to results from the 2008 PPACG model.
- Trip rates were adjusted to account for the relative trip lengths associated with each land use category, because roadway impacts are proportional to the length of the trip.
- More adjustments possible
  - Commercial vs. Residential – non-home-based trips
  - Smoothing among categories

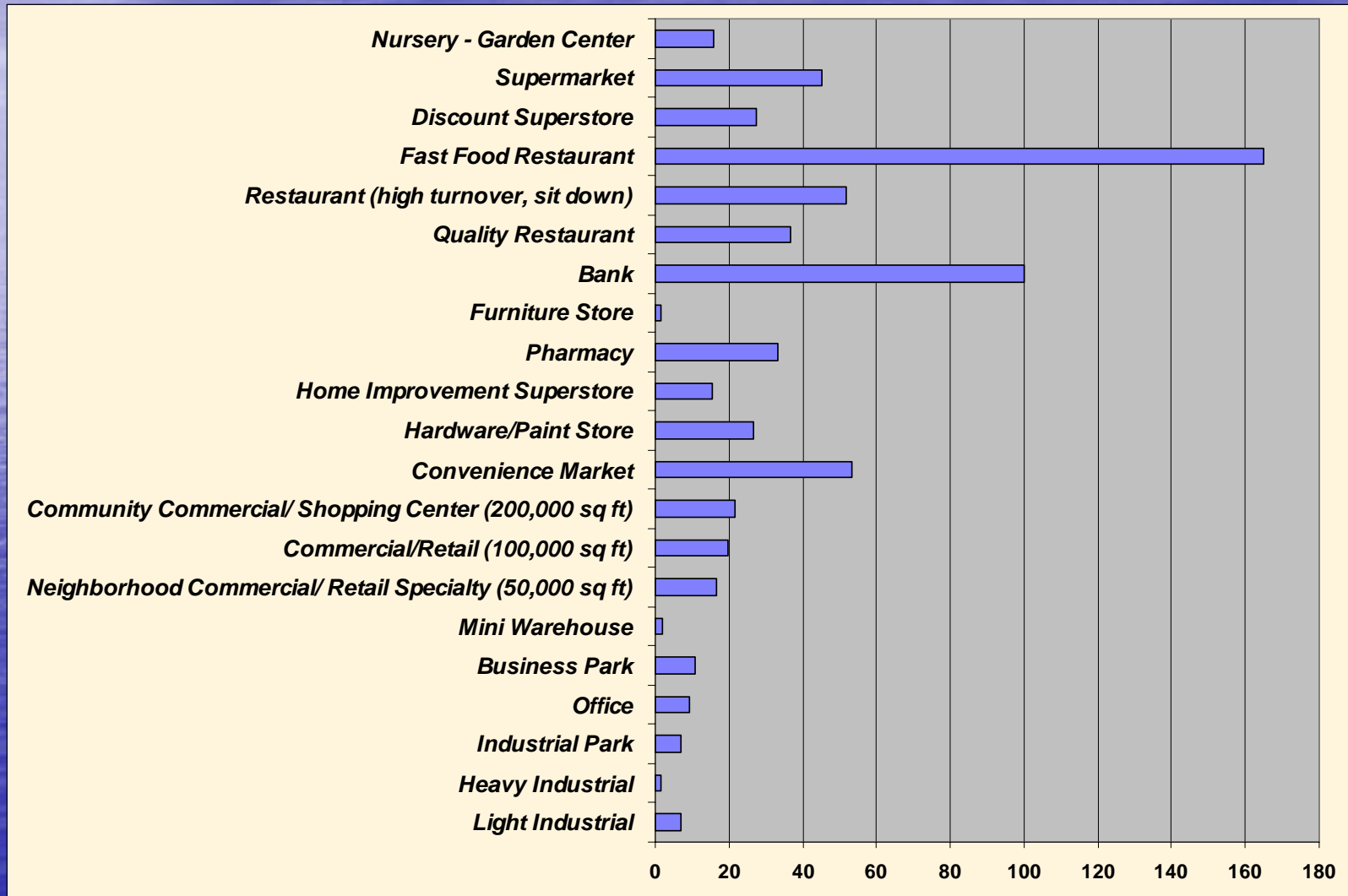
# Falcon Transportation Fee Program Update

## Daily Trips per Thousand Square Feet

Land Use Category	Trips (Buildout)	% Trips	Trips (New Growth Only)	% Trips
Residential	117,319	44.5%	61,041	36.6%
Industrial	11,788	4.5%	2,917	1.7%
Commercial-Office	11,556	4.4%	11,556	6.9%
Commercial-Retail	116,840	44.3%	87,416	52.4%
Institutional	6,404	2.4%	3,849	2.3%
Hospitality/Lodging	0	0.0%	0	0.0%
<b>Total</b>	<b>263,907</b>	<b>100.0%</b>	<b>166,780</b>	<b>100.0%</b>

# Falcon Transportation Fee Program Update

## Daily Trips per Thousand Square Feet



# Falcon Transportation Fee Program Update

## Trip Rates/Methodology

- Questions and Comments?
- How should the trip rates and their application be refined?

# Falcon Transportation Fee Program Update

## Unit Costs for Transportation Improvements

- Unit Costs
  - From \$1.4 - \$5.0 million per mile for various road types.
  - From \$0.75 - \$1.25 million for signalization/intersection costs.
  - Unit costs can be further adjusted based on developer and county input.
  - Unit costs have been adjusted to 2008 \$\$.
  - See Table 6, page 19 of report for Unit Costs

# Falcon Transportation Fee Program Update

## Unit Costs/Methodology

- Questions and Comments?
- How should the unit costs and their application be refined?

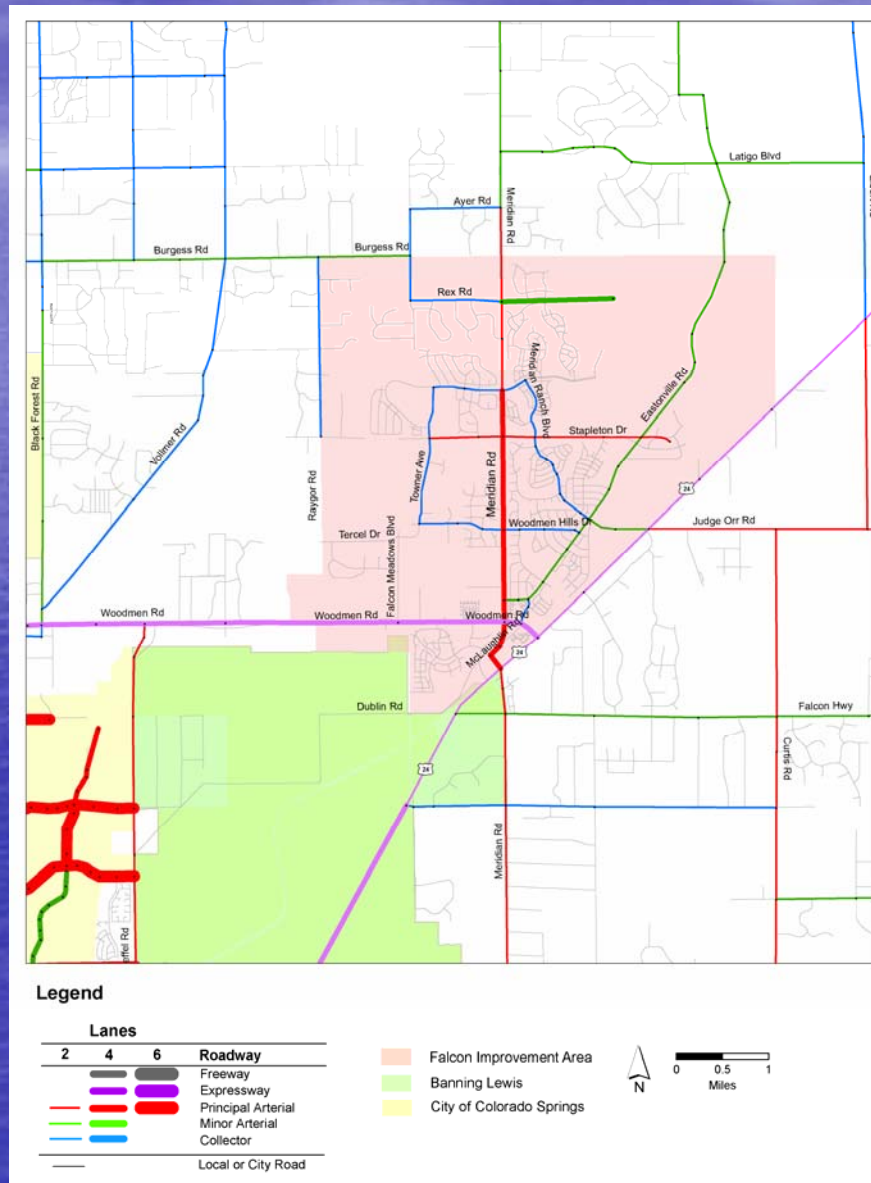
# Falcon Transportation Fee Program Update

## Roadway Networks

- 2008 Existing Roadway Network
- 2035 Roadway Network
  - Identifies Transportation Improvements needed to accommodate future growth
  - Acceptable Standard = LOS D
  - Based on 2035 Travel Demand Forecasting Model of the Pikes Peak Area Council of Government (PPACG)

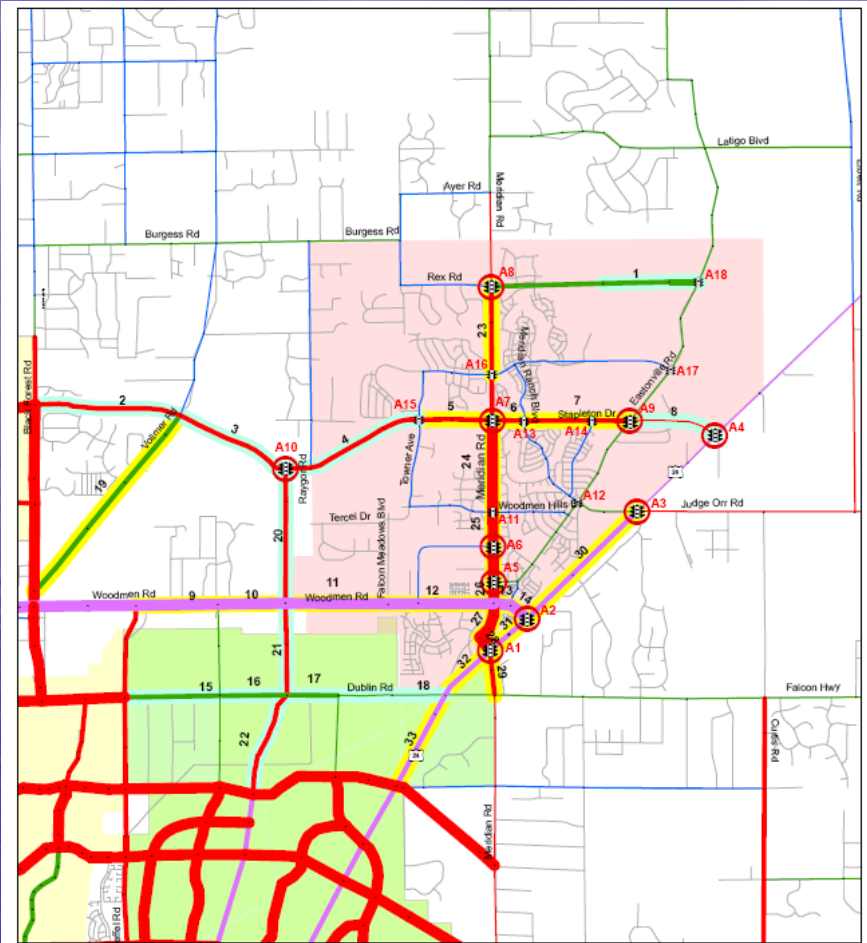
# Falcon Transportation Fee Program Update

## 2008 Existing Network



# Falcon Transportation Fee Program Update

## 2035 Roadway Network and Capacity Improvements



### Legend

Lanes		Roadway		
2	4	6	Freeway	Falcon Improvement Area
			Expressway	Banning Lewis
			Principal Arterial	City of Colorado Springs
			Minor Arterial	Roadway Widening
			Collector	New Roads
			Local or City Road	Major Intersection Upgrades
				Minor Intersection Upgrades
				Map ID
				Scale: 0, 0.5, 1 Miles

# Falcon Transportation Fee Program Update

## Cost Calculations and Eligibility Criteria

- No existing deficiencies allowed
- Fair Share Allocation based on relative trip impacts by Falcon new growth on each roadway improvement
- Percent of improvement in unincorporated El Paso County
- CDOT and RTA projects removed (not eligible)
- Funding projects outside of Improvement Area?
  - Scenario E – yes
  - Scenario F - no

# Falcon Transportation Fee Program Update

## Eligibility Issues

- Funding Improvements Outside of Improvement Area
  - Falcon developments cause trip impacts outside of Improvement Area
  - Improvement Area was not designed based on consideration of impacts from Falcon developments
  - Arguments:
    - Eligible - Developers should pay for their fair share of impacts regardless of an arbitrary study area boundary.
    - Eligible – These are needed improvements to accommodate new growth in Falcon. Limited public funding jeopardizes their implementation and could limit development in Falcon.
    - Not Eligible - In theory, Falcon developments cause impacts well beyond the Improvement Area, so their responsibility should end at the boundary.
    - Not Eligible – In theory, developments outside of the Improvement Area are not helping fund projects inside the Falcon area.

# Falcon Transportation Fee Program Update

## Fee Program Cost Calculations (table 9, page 24)

	Scenario E	Scenario F
Capacity Improvement Costs	\$ 50,016,063	\$ 35,518,329
Signal and Intersection Improvements	\$ 18,500,000	\$ 18,500,000
Administrative Costs – Estimated	\$ 100,000	\$ 100,000
<b>Total Fee Program Costs</b>	<b>\$ 68,616,063</b>	<b>\$ 54,118,329</b>
Number of New Trips	166,780	166,780
<b>Cost per Trip</b>	<b>\$ 411.42</b>	<b>\$ 324.49</b>

# Falcon Transportation Fee Program Update

## Specific Assumptions for Review

- Land Uses
- Trip Rates
- Unit Costs
- 2035 Improvement Needs
  - LOS D
  - Signals and Intersections
- Cost Calculations – existing deficiencies, fair share, etc.
- Eligibility Criteria
- Other?

# Falcon Transportation Fee Program Update

## Special Cases

- Are there any projects in or near the study area with special or pre-existing arrangements that should be listed in the report?
- Are there any roads that should be considered separately by comparing the 2035 traffic volumes with and without the impacts from the proposed major developments?

# Falcon Transportation Fee Program Update

## Ongoing Administration

- Tracking credits and reimbursements
- Program compliance and accountability
- Reporting and annual reconciliation
- Use of third party administrator
- Include the cost of Fee Program development and administration into the fee

# Falcon Transportation Fee Program Update

## Program Implementation Options

- **Reimbursement Program**
  - Lower fees
  - Developer to construct arterials on site
- **CIP Style Program**
  - Higher fees
  - Fees collected to build system
- **Hybrid**
  - Combination of credits and reimbursements
  - Case-specific construction arrangements

# Falcon Transportation Fee Program Update Implementation/Methodology

- Questions and Comments?
- Are there other ideas for enhancing program compliance and accountability?

# Falcon Transportation Fee Program Update

## Legal Steps Required for Implementation

- EPC Highway Advisory Commission meeting
- EPC Planning Commission meeting
- EPC Board of County Commissioners
  - Work session
  - Final adoption

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