

Level of Service Document

APPENDIX to the *COST TO SERVE FISCAL IMPACT ANALYSIS of GROWTH in BANNING LEWIS RANCH*

Prepared for:
City of Colorado Springs, Colorado

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INTRODUCTION

The City of Colorado Springs retained TischlerBise to conduct a Cost to Serve Analysis of future growth in Banning Lewis Ranch (BLR). Prior to this analysis, the City of Colorado Springs had retained TischlerBise to conduct an Economic Impact Analysis of future growth in Banning Lewis Ranch.¹

Banning Lewis Ranch, annexed by Colorado Springs in 1988, encompasses approximately 24,000 acres on the east side of the Colorado Springs Municipal Airport. The ultimate buildout of the site is anticipated to take at least 50 years. This fiscal analysis is based on the first 30 years of projected development.

Fiscal Impact Analysis (FIA) is a process to evaluate revenue generation and operating and capital costs to a jurisdiction associated with the provision of public services and facilities under a set of assumptions. A fiscal impact analysis shows direct revenues and costs from new development only and does not include revenues or costs generated from existing development.

Economic Impact Analysis (EIA) is a process to evaluate the economic benefit of an entity or industry/industries on a defined geographic location—either due to its presence, expansion, or contraction. The key components of any economic impact analysis are typically measured by increases in personal income, value added (or gross regional product), business output, and/or job creation. It identifies direct impacts as well as the jobs supported by the spending of the entity/industry itself.

The Cost to Serve Analysis is a **Fiscal Impact Analysis** and evaluates the direct **revenues** from growth in BLR as well as **operating and capital costs** to serve that growth.

Three reports are provided to the City of Colorado Springs on the overall fiscal and economic analysis of growth in Banning Lewis Ranch:

1. *Cost to Serve Fiscal Impact Analysis of Growth in Banning Lewis Ranch*: The report on the fiscal impacts of growth in Banning Lewis Ranch.
2. *Level of Service Document: Appendix to the Cost to Serve Fiscal Impact Analysis of Growth in Banning Lewis Ranch providing supporting data, assumptions, and methodologies for the analyses.*
3. *Economic Impact Analysis of Growth in Banning Lewis Ranch*: The report on the economic impacts of growth in Banning Lewis Ranch.

This document is item number 2 above.

¹ The report, “Economic Impact Analysis: Banning Lewis Ranch,” is available under separate cover.

Level of Service

The revenue projections and cost to serve are based on a “snapshot approach” in which it is assumed the current levels of service will continue through the 30-year analysis period. The current demand base data were used to calculate revenue per demand unit as well as project future costs. Examples of demand base data include population, dwelling units, employment by type, vehicle trips, etc. In summary, the “snapshot” approach does not attempt to speculate about how levels of service, revenues, policies, and other factors will change over time. Instead, it evaluates the fiscal impact of new growth in Banning Lewis Ranch as conducted under the current budgets used in this analysis. The following provides further detail on level-of-service assumptions.

BASE YEAR DEMOGRAPHIC ESTIMATES

The table below, Figure 1, summarizes estimates of the base year population, housing units, employment, nonresidential space, vehicles, and fiscal factors in the City of Colorado Springs. These estimated values serve as the basis for the fiscal impact analysis and are used to determine the cost and revenue factors used in the analysis. The population estimate and cumulative assessed value are provided by the City of Colorado Springs in its 2017 budget. Housing unit estimates are based on 2015 estimates from the U.S. Census Bureau adjusted to 2016 population estimates. Job estimates are from the U.S. Census Bureau's online web application, OnTheMap, for 2014. Nonresidential floor area is calculated based on employment factors (employees per square foot) from the Institute of Transportation Engineers. Vehicle estimates are based on U.S. Census Bureau estimates of vehicles by type of housing unit. Estimated retail sales are calculated based on sales tax revenues and sales tax rates.

Figure 1. Base Year Input Data

Population [1]	POPULATION	457,715
	POP AND JOBS	657,858
Housing Units by Type [2]	SINGLE FAMILY	124,235
	TOWNHOUSE	15,521
	APARTMENTS	56,688
	TOTAL HOUSING	196,444
	SF UNITS	139,756
Jobs by Type [3]	RETAIL JOBS	50,898
	OFFICE JOBS	99,568
	INDUSTRIAL JOBS	25,799
	INSTITUTIONAL JOBS	23,878
	TOTAL JOBS	200,143
	RETAIL, OFFICE, IND JOBS	174,344
Nonresidential Floor Area [4]	RETAIL SF	25,449,000
	OFFICE SF	29,969,697
	INDUSTRIAL SF	11,178,333
	INSTITUTIONAL SF	24,311,301
	TOTAL NR KSF	65,459,331
Vehicle [5]	VEHICLES	327,740
Vehicle Trips [6]	RESIDENTIAL TRIPS	824,936
	NONRES TRIPS	708,418
	VEHICLE TRIPS	1,533,354
Facility Factors	TOTAL LANE MILES	5,688
	CITY PARK ACRES	2,212
	FACILITY SF	2,789,239
	CITY EMPLOYEES	2,030
Public Safety Factors	TOTAL POLICE CALLS	313,600
	TOTAL FIRE CALLS	24,782
	TOTAL EMS CALLS	42,119
	TOTAL FIRE AND EMS CALLS	66,901
	TOTAL PUBLIC SAFETY CFS	380,501
Other factors	[7] CUMUL AV	4,678,625,000
	[8] RETAIL SALES	7,000,272,796
	CITY VEHICLES	80
	FIRE VEHICLES	151
	FIRE STATIONS	22
	CITY FTES [FOR IT AND HR]	2,330
	SWORN POLICE FTES	581
	POLICE STATION SF	101,233
	SIGNALIZED INTERSECTIONS	584
	FIRE AND EMS FTES	501

[1] Annual Budget, City of Colorado Springs, 2016.

[2] TischlerBise calculation, 2015 housing unit estimates (U.S. Census Bureau) adjusted to 2016 population estim.

[3] U.S. Census Bureau, OnTheMap Application and LEHD Origin-Destination Employment Statistics, 2014.

[4] TischlerBise calculation, Institute of Transportation Engineers, 2012.

[5] TischlerBise calculation, based on data from the U.S. Census Bureau, American Community Survey, 2015.

[6] TischlerBise calculation, Institute of Transportation Engineers, 2012.

[7] Comprehensive Annual Financial Report, City of Colorado Springs, 2015.

[8] TischlerBise calculation, based on sales tax revenue and sales tax rates.

POPULATION AND HOUSING UNITS

The base year population in Figure 1 above is a 2016 estimate from the City of Colorado Springs. Household size will be used to project population from new housing units in the Fiscal Impact Model. Figure 2 shows the 2015 American Community Survey 1-Year population, housing unit, and household estimates by type of unit included in the analysis. (Population and household figures reflect data collected from the American Community Survey and therefore do not reflect the 2016 Colorado Springs Budget “point-in-time” population estimate.)

Figure 2. Household Size

<i>Type of Unit</i>	<i>Persons [3]</i>	<i>Housing Units [3]</i>	<i>PPHU</i>	<i>Households [3]</i>	<i>PPHH</i>
Single Family [1]	345,531	133,866	2.58	127,649	2.71
Mobile Home	8,716	3,479	2.51	3,279	2.66
Multifamily [2]	95,472	55,710	1.71	50,762	1.88
Total	449,719	193,055	2.33	181,690	2.48

[1] Includes single family detached and attached units.

[2] Includes structures with 2+ Units.

[3] U.S. Census Bureau 2015 American Community Survey 1-Yr Estimates.

Housing unit estimates in Figure 3 below are based on 2015 American Community Survey estimates shown in Figure 2. They are arranged into three land use prototypes—Single Family, Townhouse, and Multi-Family—which will be discussed later. Using the 2015 persons per housing unit estimate and the 2016 population estimate, 2016 housing units are estimated at 196,444 units. Total housing units are distributed by type of unit based on the 2015 housing unit allocation by type of unit.

Figure 3. Housing Units by Type

<i>2015 Housing Units</i>		<i>2016 Housing Units</i>	
Single Family	122,092	Single Family	124,235
Townhouse	15,253	Townhouse	15,521
Multi-Family	55,710	Multi-Family	56,688
	<u>193,055</u>		<u>196,444</u>
2015 PPHU	2.33	2016 PPHU	2.33
2015 Population	449,719	2016 Population	457,715

JOBS AND NONRESIDENTIAL FLOOR AREA

Jobs estimates in Figure 1 are compiled from the U.S. Census Bureau’s online web application, OnTheMap, estimates. 2015 employment totals in Figure 4 below were grouped in the following categories: Retail, Office, Industrial, and Institutional (summarized in Figure 1).

Figure 4. Employment by Industry

<i>Industry</i>	<i>2015 Jobs</i>
NAICS 11 Agriculture, Forestry, Fishing and Hunting	63
NAICS 21 Mining	80
NAICS 22 Utilities	355
NAICS 23 Construction	9,130
NAICS 31-33 Manufacturing	9,485
NAICS 42 Wholesale Trade	4,183
NAICS 44-45 Retail trade	24,580
NAICS 48-49 Transportation and warehousing	2,503
NAICS 51 Information	8,409
NAICS 52 Finance and insurance	11,683
NAICS 53 Real estate and rental and leasing	3,678
NAICS 54 Professional and technical services	19,462
NAICS 55 Management of companies and enterprises	1,284
NAICS 56 Administrative and waste services	15,925
NAICS 61 Educational services	17,551
NAICS 62 Health care and social assistance	30,854
NAICS 71 Arts, entertainment, and recreation	3,799
NAICS 72 Accommodation and Food Services	22,519
NAICS 81 Other services, except public administration	8,273
NAICS 92 Public administration	6,327
Total Employment	200,143

Source: U.S. Census Bureau, OnTheMap Application and LEHD Origin-Destination Employment Statistics, 2015.

Nonresidential square footage totals by building type are estimates based on employment (discussed above) and Institute of Transportation Engineers factors for employees per 1,000 square feet of nonresidential floor area shown in Figure 5. Similar to the previously discussed jobs estimates, nonresidential square footage was estimated by grouping building types into the following categories: Retail, Office, Industrial, and Institutional.

Figure 5. Employees per 1,000 Square Feet Conversion Factors

<i>Land Use</i>	<i>Wkdy Trip Ends Per 1,000 Sq Ft [1]</i>	<i>Wkdy Trip Ends Per Employee [1]</i>	<i>Emp Per 1,000 Sq Ft</i>	<i>Sq Ft Per Emp [2]</i>
Commercial / Shopping Ctr (820)				
25K gross leasable area	110.32	na	3.03	330
50K gross leasable area	86.56	na	2.86	350
100K gross leasable area	67.91	na	2.50	400
200K gross leasable area	53.28	na	2.22	450
Average	42.70	na	2.00	500
Restaurant (831)	89.95	na	5.00	200
General Office (710)				
10K gross floor area	22.66	5.06	4.48	223
25K gross floor area	18.35	4.43	4.14	241
50K gross floor area	15.65	4.00	3.91	256
100K gross floor area	13.34	3.61	3.70	271
Average	11.03	3.32	3.32	301
Institutional				
Government Office Building (730)	68.93	11.95	5.77	173
Elementary School (520)	15.43	15.71	0.98	1,018
School (Averaged)	12.65	16.56	0.76	1,309
Institutional (Averaged)	12.65	16.56	0.76	1,309
Industrial				
Business Park (770) [3]	12.44	4.04	3.08	325
Mini-Warehouse (151)	2.50	61.9	0.04	24,760
Light Industrial (110)	6.97	3.02	2.31	433
Warehousing (150)	3.56	3.89	0.92	1,093
Manufacturing (140)	3.82	2.13	1.79	558
Lodging				
Hotel (310) [4]	8.17	14.34	1.80	556
Hotel (more than 200ksf/300 rooms)	10.89	14.34	0.76	1,316
Hotel (less than 200ksf/200 rooms)	16.26	14.34	1.13	882

[1] Trip Generation, Institute of Transportation Engineers, 9th Edition, 2012.

[2] Square feet per employee calculated from trip rates except for Shopping Center data, which are derived from the Urban Land Institute's Development Handbook and Dollars and Cents of Shopping Centers.

[3] According to ITE, a Business Park is a group of flex-type buildings served by a common roadway system. The tenant space includes an average mix of 20-30% office/commercial and 70-80% industrial/warehousing.

[4] According to ITE, on average, a hotel will employ .9 employees per room. Assuming an average of 500 square feet per room (including common areas), employee density factors are calculated

VEHICLES

Vehicles are used to project some revenue in the fiscal impact analysis. The American Community Survey provides estimates of vehicles by unit tenure, but it does not provide estimates by type of unit. To estimate vehicles per household, divide vehicles available (by tenure) by households (by tenure).

Shown in Figure 6, owner-occupied households average 2.10 vehicles per household and renter-occupied households average 1.41 vehicles per household. These factors are applied to household estimates by type of structure to estimate vehicles by type of unit. Single-family households have an estimated 247,456 vehicles ([97,696 owner-occupied, single-family households X 2.10 vehicles per household] + [29,953 renter-occupied, single-family households X 1.41 vehicles per household] = 247,456 vehicles in single-family households). Next, divide vehicles by type of unit (households) by housing units (by type of unit) to estimate vehicles per housing unit. On average, there are 1.85 vehicles per single-family unit (247,456 vehicles in single-family households / 133,866 single-family units = 1.85 vehicles per single-family unit).

Figure 6. Vehicles

	Households by Structure Type ²					Vehicles per Household
	Vehicles Available ¹	Single-Family	Multi-Family	All Other Types	Total	
Owner-occupied	218,255	97,696	3,592	2,559	103,847	2.10
Renter-occupied	109,485	29,953	47,170	720	77,843	1.41
TOTAL	327,740	127,649	50,762	3,279	181,690	1.80

	Vehicles by Type of Unit	Housing Units ³	Vehicles per Housing Unit
Single-Family	247,456	133,866	1.85
Multi-Family	73,893	55,710	1.33
All Other Types	6,391	3,479	1.84
TOTAL	327,740	193,055	1.70

1. Vehicles available by tenure from Table B25046, American Community Survey, 2015.
2. Households by tenure and units in structure from Table B25032, American Community Survey, 2015.
3. Housing units from Table B25024, American Community Survey, 2015.

GROWTH SCENARIO

FISCAL AND ECONOMIC IMPACT ANALYSIS

Fiscal Impact Analysis (FIA) is a process to evaluate revenue generation and operating and capital costs to a jurisdiction associated with the provision of public services and facilities under a set of assumptions. A fiscal impact analysis shows direct revenues and costs from new development only and does not include revenues or costs generated from existing development.

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The Cost to Serve Analysis is a **Fiscal Impact Analysis** and evaluates the direct revenues from growth in BLR as well as operating and capital costs to serve that growth. (The Economic Impact Analysis is issued under separate cover.)

GROWTH SCENARIO

The scenario analyzed assumes developable land within Banning Lewis Ranch is developed using the land use breakdown presented by Oakwood in its BLR PUD Concept Plan except for any industrial land uses and activity center/office land uses near the future intersection of CO Hwy 94 and BLR Parkway. See Figure 8 for the table showing the breakdown from 2016 to 2045.

Buildout of Oakwood (based on Colorado Springs Utilities (CSU) projections) occurs in year 12. Buildout of similar development happens in year 22 (10 years) and again in year 29 (7 years).

Residential

Total housing units are projected using CSU projections. Units by type of housing unit projected using share of total units in Oakwood PUD Concept Plan (SFD Low, 72.5%; SFD Medium, 22.9%; Townhouse, 0.8%; Multi-Family, 3.8%). Population represents total population (SFD Low and Medium, 2.62 persons per housing unit; Townhouse, 2.22 PPHU; Multi-Family, 1.71 PPHU).

Nonresidential

Office: Office development begins in year 5. Citywide office employment per person of 0.23 (2014 OnTheMap and 2014 Census) applied to annual population increase. This was reduced by 25 percent, because employment and floor area increases were relatively high relative to trends. Floor area projections assume 301 square feet per employee (ITE). Year 5 office development equals 74,000 square feet (246 employees X 301 square feet per employee = 74,000 square feet).

Retail: Retail development begins in year 8, but more acreage is available for development. Citywide commercial employment per person of 0.12 (2014 OnTheMap and 2014 Census) applied to annual population increase. Floor area projections assume 500 square feet per employee (ITE). Year 8 commercial development equals 86,500 square feet (173 employees X 500 square feet per employee = 86,500 square feet).

Industrial: Industrial development begins in year 5. Citywide industrial employment per person of 0.06 (2014 OnTheMap and 2014 Census) applied to annual population increase. Floor area projections assume 433 square feet per employee (ITE). Year 5 industrial development equals 36,800 square feet (85 employees X 433 square feet per employee = 36,800 square feet).

Institutional: 118 acres of institutional development is in the Oakwood plan. BLR Academy (existing) is approximately 59,000 square feet. Using a FAR of 0.15 (based on existing BLR Academy and planned school in Village 2), a total of 773,000 square feet is projected when Village 6 is completed. Assuming 1,018 square feet per employee (ITE), 58 employees are projected annually in years 1-12. Additional 773,000 square feet needed in years 13-22, and years 23-29 (year 30 uses year 29 increase). Floor area estimates increased accordingly based on increased growth rate from CSU projections.

Figure 7. Growth Scenario Summary

	BLR Growth Scenario		
	10-Year Summary	20-Year Summary	TOTAL: 30-Year Summary
SINGLE FAMILY DETACHED, LOW DENSITY	4,736	9,922	17,599
SINGLE FAMILY DETACHED, MEDIUM DENSITY	1,182	2,823	5,252
TOWNHOUSE	43	102	190
MULTIFAMILY	194	464	864
TOTAL UNITS	6,156	13,312	23,905
<i>Total Growth from Base Year</i>	3%	7%	12%
POPULATION	15,934	34,413	61,770
<i>Total Growth from Base Year</i>	3%	8%	13%
RETAIL SF	254,500	1,363,500	3,005,500
OFFICE SF	443,400	1,403,300	2,824,200
INDUSTRIAL SF	221,200	701,000	1,411,400
INSTITUTIONAL SF	595,000	1,332,400	2,370,200
TOTAL SF	1,514,100	4,800,200	9,611,300
<i>Total Growth from Base Year</i>	2%	7%	15%
JOBS	3,077	10,316	20,979
<i>Total Growth from Citywide Base Year</i>	2%	5%	10%

Figure 8. Growth Scenario Detail

Fiscal Year->	Base	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	Five-year increments ==>		
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	20	25	30
POPULATION	2,620	3,799	4,999	6,197	7,391	8,815	10,256	11,690	13,131	14,576	15,934	17,578	19,248	20,912	22,568	24,241	25,923	27,913	29,899	32,142	34,413	46,900	61,770
SINGLE FAMILY, Low	1,000	1,331	1,668	2,004	2,339	2,739	3,143	3,545	3,950	4,355	4,736	5,198	5,666	6,133	6,598	7,068	7,540	8,098	8,655	9,285	9,922	13,426	17,599
SINGLE FAMILY, Med	0	105	211	318	424	550	678	805	933	1,062	1,182	1,328	1,476	1,624	1,771	1,920	2,069	2,246	2,422	2,621	2,823	3,932	5,252
TOWNHOUSE	0	4	8	11	15	20	25	29	34	38	43	48	53	59	64	69	75	81	88	95	102	142	190
MULTIFAMILY	0	17	35	52	70	90	111	132	153	175	194	218	243	267	291	316	340	369	398	431	464	646	864
TOTAL UNITS	1,000	1,456	1,921	2,385	2,848	3,399	3,957	4,512	5,070	5,630	6,156	6,792	7,439	8,083	8,725	9,373	10,024	10,794	11,564	12,432	13,312	18,147	23,905
RETAIL SF		0	0	0	0	0	0	0	86,500	173,000	254,500	353,000	453,000	553,000	652,500	753,000	854,000	973,500	1,092,500	1,227,000	1,363,500	2,113,000	3,005,500
OFFICE SF		0	0	0	0	74,000	148,900	223,200	298,100	373,000	443,400	528,900	615,600	702,000	788,100	875,100	962,400	1,065,600	1,168,800	1,285,300	1,403,300	2,052,000	2,824,200
INDUSTRIAL SF		0	0	0	0	36,800	74,000	111,200	148,400	186,100	221,200	264,100	307,400	350,700	393,600	436,900	480,600	532,100	583,600	642,100	701,000	1,025,300	1,411,400
INSTITUTIONAL SF		59,500	119,000	178,500	238,000	297,500	357,000	416,500	476,000	535,500	595,000	654,500	714,000	791,300	868,600	945,900	1,023,200	1,100,500	1,177,800	1,255,100	1,332,400	1,818,200	2,370,200
TOTAL NR SF		59,500	119,000	178,500	238,000	408,300	579,900	750,900	1,009,000	1,267,600	#####	1,800,500	2,090,000	2,397,000	2,702,800	3,010,900	3,320,200	3,671,700	4,022,700	4,409,500	4,800,200	7,008,500	9,611,300
RETAIL JOBS		0	0	0	0	0	0	0	173	346	509	706	906	1,106	1,305	1,506	1,708	1,947	2,185	2,454	2,727	4,226	6,011
OFFICE JOBS		0	0	0	0	246	495	742	990	1,239	1,473	1,757	2,045	2,332	2,618	2,907	3,197	3,540	3,883	4,270	4,662	6,817	9,383
INDUSTRIAL JOBS		0	0	0	0	85	171	257	342	430	511	610	709	809	908	1,008	1,109	1,228	1,347	1,482	1,618	2,366	3,257
INSTITUTIONAL JOBS		0	58	117	175	234	292	351	409	468	526	584	643	701	777	853	929	1,005	1,081	1,157	1,233	1,309	1,786
TOTAL JOBS		58	117	175	234	623	1,016	1,407	1,973	2,541	3,077	3,716	4,362	5,025	5,685	6,351	7,020	7,796	8,572	9,439	10,316	15,195	20,979

Note: Figures are cumulative in each column.

OVERVIEW

This section provides supporting detail on projection factors used in the BLR Fiscal Impact Model to model Colorado Springs revenues and costs due to development at Banning Lewis Ranch.

Annual costs and revenues attributable to new development are projected using the general methodologies described below and described in more detail in the following sections.

PER CAPITA (POPULATION)

If a cost or revenue is assumed to be allocated on a per capita basis, the budget item is divided by base year population to arrive at the current level-of-service factor.

PER CAPITA AND EMPLOYEE (POPULATION AND JOBS)

Some costs and revenues use both a *per capita and employee (job)* approach. If a cost or revenue is assumed to be allocated on a *per capita and job* basis, it is divided by the population and job estimate to determine the current level-of-service factor.

CUSTOM/MARGINAL (E.G., OTHER FACTOR)

A marginal cost approach identifies factors that will be impacted by demographic or land use changes and allocates the changes on a marginal basis. These variable factors are determined through a detailed examination of the applicable budgets and conversations with appropriate staff. In these instances, the projection factor is identified as ***Direct Entry*** or by specific factor (e.g., retail sales for sale tax revenue calculations). Further description is provided in this document where appropriate.

FIXED

Revenue and cost factors that are directly attributable to new development are included in the fiscal impact analysis. Some factors—or a portion—are not expected to be impacted by demographic changes and are fixed in the analysis. As with the variable factors, fixed factors are determined through a detailed examination of applicable budgets and conversations with staff.

REVENUE FACTORS

City General Fund Revenues and projection factors used in the Fiscal Impact Analysis are shown in Figure 9. The table shows revenue category, specific revenue type, base year (FY17) budget amount, projection methodology, demand unit multiplier (the percentage variable, where applicable), and the level of service (LOS) standard/dollar per demand unit.

Figure 9. Colorado Springs General Fund Revenues

Revenue Category	Revenue Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Sales & Use Tax 2.0%	Sales And Use Tax 2.0%: General	\$162,146,245	RETAIL SALES	1.00	CONSTANT	0%	2.00%
	Sales And Use Tax 2.0%: Construction		TOTAL ANNUAL CONSTRUCTION VALUE	1.00	CONSTANT	0%	2.00%
Property Tax	Property Taxes - CurrentYear	\$20,020,059	CUMUL AV	0.001	CONSTANT	0%	\$4.279
Other Taxes	Specific Ownership Tax	\$2,354,000	VEHICLES	1.00	CONSTANT	0%	\$7.18
	Admissions Tax	\$564,000	POP AND JOBS	1.00	CONSTANT	0%	\$0.86
	Occu Tax 3.2 Beer	\$49,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Occu Tax Hotel OrRestaurant	\$143,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Occu Tax Arts	\$600	FIXED	1.00	CONSTANT	0%	\$0.00
	Occu Tax Beer Or Wine	\$11,650	FIXED	1.00	CONSTANT	0%	\$0.00
	Occu Tax Clubs	\$3,300	FIXED	1.00	CONSTANT	0%	\$0.00
	Occu Tax Retail Liquor Store	\$35,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Occu Tax Late Penalty	\$500	FIXED	1.00	CONSTANT	0%	\$0.00
	Occu Tax Tavern	\$36,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Licenses and Permits	Sales Tax Licenses	\$70,000	FIXED	1.00	CONSTANT	0%
Tasting License		\$2,000	FIXED	1.00	CONSTANT	0%	\$0.00
Concrete Contractor		\$15,000	POP AND JOBS	1.00	CONSTANT	0%	\$0.00
Food Peddler		\$6,000	FIXED	1.00	CONSTANT	0%	\$0.00
Liquor Application Fees		\$175,000	POP AND JOBS	1.00	CONSTANT	0%	\$0.27
Security Agency/Officer		\$151,570	FIXED	1.00	CONSTANT	0%	\$0.00
Pawn Broker		\$4,500	FIXED	1.00	CONSTANT	0%	\$0.00
Medical Marijuana LicenseFee		\$665,000	FIXED	1.00	CONSTANT	0%	\$0.00
Marijuana Consumption Club License		\$1,800	FIXED	1.00	CONSTANT	0%	\$0.00
Sexually Oriented Business		\$2,000	FIXED	1.00	CONSTANT	0%	\$0.00
Taxicab		\$30,000	FIXED	1.00	CONSTANT	0%	\$0.00
Tree Service		\$3,000	FIXED	1.00	CONSTANT	0%	\$0.00
Escort Services Business		\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Bed And Breakfast Permits		\$50	FIXED	1.00	CONSTANT	0%	\$0.00
Pedal Cab Agency/Driver		\$180	FIXED	1.00	CONSTANT	0%	\$0.00
City Liquor Licenses		\$44,000	FIXED	1.00	CONSTANT	0%	\$0.00
Alarm Licenses		\$20,560	FIXED	1.00	CONSTANT	0%	\$0.00
Revocable Fire Permits		\$35,000	FIXED	1.00	CONSTANT	0%	\$0.00
Tank Inspection & PermitFee		\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Concrete Permits		\$124,579	POP AND JOBS	1.00	CONSTANT	0%	\$0.19
Excavation Permits	\$452,173	POP AND JOBS	1.00	CONSTANT	0%	\$0.69	
Revocable Permits	\$7,464	FIXED	1.00	CONSTANT	0%	\$0.00	
Intergovernmental	State Cigarette Tax	\$960,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Highway Users Tax - Regular	\$18,508,272	POP AND JOBS	1.00	CONSTANT	0%	\$28.13
	Highway Users Tax - AddFees	\$1,500,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Severance Tax	\$130,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Road And Bridge	\$824,000	CUMUL AV	0.001	CONSTANT	0%	\$0.165
Shared Fines	\$150,000	FIXED	1.00	CONSTANT	0%	\$0.00	
Charges for Services	Allocated AdministrativeCost (AAC)	\$1,159,819	POP AND JOBS	1.00	CONSTANT	0%	\$1.76
	Legal Fees	\$25,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Volunteer Medical Coverage	\$443	FIXED	1.00	CONSTANT	0%	\$0.00
	Ct St Collect Warrants	\$120	FIXED	1.00	CONSTANT	0%	\$0.00
	Court Costs	\$367,164	POP AND JOBS	1.00	CONSTANT	0%	\$0.56
	OJW - City	\$40,713	FIXED	1.00	CONSTANT	0%	\$0.00
	Transcript Fee	\$1,162	FIXED	1.00	CONSTANT	0%	\$0.00
	Warrant Costs	\$186,626	POP AND JOBS	1.00	CONSTANT	0%	\$0.28
	Payment Plan Fee	\$28,222	FIXED	1.00	CONSTANT	0%	\$0.00
	NSF Fee	\$1,087	FIXED	1.00	CONSTANT	0%	\$0.00
	Boot Fee	\$3,992	FIXED	1.00	CONSTANT	0%	\$0.00
	Copy Fees	\$175	FIXED	1.00	CONSTANT	0%	\$0.00
	Service Fee	\$5,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Admin Rev	\$66,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Extra Duty Vehicle Usage	\$93,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Special Duty Reimbursement	\$998,000	POP AND JOBS	1.00	CONSTANT	0%	\$1.52
	Restitution	\$5,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Damage To Property	\$90,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Restitution	\$1,000	FIXED	1.00	CONSTANT	0%	\$0.00
	PD Parking Garage Fees	\$64,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Excess Police Alarms	\$120,000	POP AND JOBS	1.00	CONSTANT	0%	\$0.18
	School Resource Officer	\$943,000	POPULATION	1.00	CONSTANT	0%	\$2.06
	Annual Alarm Registration	\$600,000	POP AND JOBS	1.00	CONSTANT	0%	\$0.91
	Unclaimed PropertyDisposition	\$35,000	POP AND JOBS	1.00	CONSTANT	0%	\$0.05

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Auto Inspection Fees	\$500	FIXED	1.00	CONSTANT	0%	\$0.00
Tow And Storage Charges	\$992,000	POP AND JOBS	1.00	CONSTANT	0%	\$1.51
Miscellaneous	\$4,000	FIXED	1.00	CONSTANT	0%	\$0.00
Finger printing	\$144,000	POP AND JOBS	1.00	CONSTANT	0%	\$0.22
Fountain (Court Liaison Fees)	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Photostats And Pictures	\$131,800	POPULATION	1.00	CONSTANT	0%	\$0.29
Id Registration Fee	\$42,000	POPULATION	1.00	CONSTANT	0%	\$0.09
Fountain (Court Liaison Fees)	\$3,200	FIXED	1.00	CONSTANT	0%	\$0.00
Miscellaneous	\$35,000	FIXED	1.00	CONSTANT	0%	\$0.00
Restitution	\$4,000	FIXED	1.00	CONSTANT	0%	\$0.00
Lab Fees-Police	\$50,000	FIXED	1.00	CONSTANT	0%	\$0.00
OT Reimbursement	\$135,000	FIXED	1.00	CONSTANT	0%	\$0.00
Witness Fees	\$700	FIXED	1.00	CONSTANT	0%	\$0.00
Hazardous Material - Fire	\$163,350	POP AND JOBS	1.00	CONSTANT	0%	\$0.25
Hazardous Material Search	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Miscellaneous - Fire	\$1,800	FIXED	1.00	CONSTANT	0%	\$0.00
Fire Spec DutyReimbursement	\$6,000	FIXED	1.00	CONSTANT	0%	\$0.00
Hazmat Plan Review	\$38,000	TOTAL JOBS	1.00	CONSTANT	0%	\$0.19
Off Duty Inspections	\$500	FIXED	1.00	CONSTANT	0%	\$0.00
Fire Development Review	\$45,440	POP AND JOBS	1.00	CONSTANT	0%	\$0.07
State License Inspection	\$19,000	TOTAL JOBS	1.00	CONSTANT	0%	\$0.09
High Piled Stock	\$2,000	FIXED	1.00	CONSTANT	0%	\$0.00
High Piled Inspections	\$5,500	FIXED	1.00	CONSTANT	0%	\$0.00
High Pile And Hazmat	\$16,000	FIXED	1.00	CONSTANT	0%	\$0.00
A Occupancy Inspections	\$89,000	FIXED	1.00	CONSTANT	0%	\$0.00
School Inspections	\$17,900	POPULATION	1.00	CONSTANT	0%	\$0.04
Marijuana Inspections	\$18,920	FIXED	1.00	CONSTANT	0%	\$0.00
Requested Unclassified Inspections	\$528	FIXED	1.00	CONSTANT	0%	\$0.00
Fines - No Permit	\$3,500	FIXED	1.00	CONSTANT	0%	\$0.00
Reimbursement Acct	\$100,000	FIXED	1.00	CONSTANT	0%	\$0.00
Fire Protection Contracts	\$200	FIXED	1.00	CONSTANT	0%	\$0.00
Fire Restitution	\$1,000	FIXED	1.00	CONSTANT	0%	\$0.00
Fire Spec DutyReimbursement	\$300	FIXED	1.00	CONSTANT	0%	\$0.00
Woodman Valley Fire DistCont	\$90,000	FIXED	1.00	CONSTANT	0%	\$0.00
Hazardous Material - Fire	\$15,000	FIXED	1.00	CONSTANT	0%	\$0.00
Ambulance Contract	\$1,177,003	TOTAL EMS CALLS	1.00	CONSTANT	0%	\$27.94
Community Health	\$150,000	FIXED	1.00	CONSTANT	0%	\$0.00
City Workorders	\$11,200	FIXED	1.00	CONSTANT	0%	\$0.00
Copies Of Documents	\$350	FIXED	1.00	CONSTANT	0%	\$0.00
State Safety - Traffic Dev	\$332,880	POP AND JOBS	1.00	CONSTANT	0%	\$0.51
Subdivision Recording Fees	\$7,100	FIXED	1.00	CONSTANT	0%	\$0.00
Development Review Fees	\$496,582	POP AND JOBS	1.00	CONSTANT	0%	\$0.75
Development InspectionsFees	\$204,786	POP AND JOBS	1.00	CONSTANT	0%	\$0.31
Traffic Control Permit	\$449,837	POP AND JOBS	1.00	CONSTANT	0%	\$0.68
Pavement Degradation Fee	\$1,166,111	POP AND JOBS	1.00	CONSTANT	0%	\$1.77
Therapeutic Programs	\$55,000	POPULATION	1.00	CONSTANT	0%	\$0.12
Youth Program	\$54,555	POPULATION	1.00	CONSTANT	0%	\$0.12
Youth Program	\$41,895	POPULATION	1.00	CONSTANT	0%	\$0.09
Hillside Programs	\$63,500	POPULATION	1.00	CONSTANT	0%	\$0.14
Restitution	\$5,000	FIXED	1.00	CONSTANT	0%	\$0.00
Dilapidated Bldg Inspections	\$1,000	FIXED	1.00	CONSTANT	0%	\$0.00
Property Clean UpReimbursement	\$5,000	FIXED	1.00	CONSTANT	0%	\$0.00
Graffiti Removal	\$1,000	FIXED	1.00	CONSTANT	0%	\$0.00
Code EnforcementInspections	\$25,000	POP AND JOBS	1.00	CONSTANT	0%	\$0.04
CDBG Program	\$160,000	FIXED	1.00	CONSTANT	0%	\$0.00
Development Review Fees	\$393,994	POP AND JOBS	1.00	CONSTANT	0%	\$0.60
Processing Fee	\$18,924	FIXED	1.00	CONSTANT	0%	\$0.00
Maint-Newspapr CondoBoxes	\$1,500	FIXED	1.00	CONSTANT	0%	\$0.00
Copies Of Documents	\$75	FIXED	1.00	CONSTANT	0%	\$0.00
Reimbursement Acct	\$15,000	FIXED	1.00	CONSTANT	0%	\$0.00
Park and Rec PermitsLicenses	\$180,000	POPULATION	1.00	CONSTANT	0%	\$0.39
Slope Admissions	\$76,250	POPULATION	1.00	CONSTANT	0%	\$0.17
GoG Academy Riding StableFees	\$9,000	POPULATION	1.00	CONSTANT	0%	\$0.02
Concessions - Auditorium	\$7,500	POPULATION	1.00	CONSTANT	0%	\$0.02
Football	\$211,400	POPULATION	1.00	CONSTANT	0%	\$0.46
Program Revenue	\$120,000	POPULATION	1.00	CONSTANT	0%	\$0.26
Softball	\$150,604	POPULATION	1.00	CONSTANT	0%	\$0.33
Volleyball	\$5,260	POPULATION	1.00	CONSTANT	0%	\$0.01
Basketball	\$20,000	POPULATION	1.00	CONSTANT	0%	\$0.04
Field Reservations	\$143,000	POPULATION	1.00	CONSTANT	0%	\$0.31
Football	\$22,124	POPULATION	1.00	CONSTANT	0%	\$0.05
Softball	\$290,000	POPULATION	1.00	CONSTANT	0%	\$0.63
Digital Orthos	\$5,500	FIXED	1.00	CONSTANT	0%	\$0.00
Arena/Ice Rental	\$290,000	POPULATION	1.00	CONSTANT	0%	\$0.63
Acacia Park Ice Rink	\$130,000	POPULATION	1.00	CONSTANT	0%	\$0.28
Park and Rec PermitsLicenses	\$14,000	POPULATION	1.00	CONSTANT	0%	\$0.03
Admissions - Ice Center	\$173,900	POPULATION	1.00	CONSTANT	0%	\$0.38
Concessions - Ice Center	\$14,000	POPULATION	1.00	CONSTANT	0%	\$0.03
Lessons	\$68,402	POPULATION	1.00	CONSTANT	0%	\$0.15
Miscellaneous - Ice Center	\$18,983	POPULATION	1.00	CONSTANT	0%	\$0.04
Patch Skating	\$70,000	POPULATION	1.00	CONSTANT	0%	\$0.15
Skate Sharpening + rental	\$19,540	POPULATION	1.00	CONSTANT	0%	\$0.04
Hockey Leagues	\$10,000	POPULATION	1.00	CONSTANT	0%	\$0.02
Special Events	\$428,000	POPULATION	1.00	CONSTANT	0%	\$0.94
Administrative Services Fees	\$9,600	POPULATION	1.00	CONSTANT	0%	\$0.02

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Fines	General Violations	\$94,612	POP AND JOBS	1.00	CONSTANT	0%	\$0.14
	Parking Meters	\$525,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Violation Surcharge	\$460,289	POP AND JOBS	1.00	CONSTANT	0%	\$0.70
	Traffic Violations	\$3,750,000	POP AND JOBS	1.00	CONSTANT	0%	\$5.70
	Violation Surcharge-IT	\$221,900	POP AND JOBS	1.00	CONSTANT	0%	\$0.34
Miscellaneous Revenue	Interest	\$554,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Rental Income	\$3,600	FIXED	1.00	CONSTANT	0%	\$0.00
	Hanger Rental	\$7,200	FIXED	1.00	CONSTANT	0%	\$0.00
	Rentals	\$16,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Rentals	\$11,500	FIXED	1.00	CONSTANT	0%	\$0.00
	Rentals	\$46,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Auditorium Rent	\$125,165	POPULATION	1.00	CONSTANT	0%	\$0.27
	Water Spec Contract Surcharge	\$300,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Recovery	\$892,600	FIXED	1.00	CONSTANT	0%	\$0.00
	Auction Proceeds	\$700,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Advertising	\$1,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Asset Forfeitures	\$5,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Cemetery In Lieu Of Tax	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
	Parking System In Lieu Of Tax	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
	Valley Hi In Lieu Of Tax	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
	Housing Authority	\$8,500	FIXED	1.00	CONSTANT	0%	\$0.00
	CenturyLink Franchise Fee	\$323,000	POP AND JOBS	1.00	CONSTANT	0%	\$0.49
	Purchasing Rebates	\$145,000	FIXED	1.00	CONSTANT	0%	\$0.00
	AMR Liquidated Damages	\$100,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Recycled Materials	\$6,500	FIXED	1.00	CONSTANT	0%	\$0.00
	Damaged Trees And Shrubs	\$10,000	FIXED	1.00	CONSTANT	0%	\$0.00
Other Revenue	\$49,759	FIXED	1.00	CONSTANT	0%	\$0.00	
Other Revenue	\$11,500	FIXED	1.00	CONSTANT	0%	\$0.00	
Other Financing Sources	Reimbursement from Other Funds	\$167,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Reimbursement from Utilities Fund	\$98,348	FIXED	1.00	CONSTANT	0%	\$0.00
	Reimbursement from Utilities Fund	\$1,208,378	FIXED	1.00	CONSTANT	0%	\$0.00
	Share Of General Admin	\$30,504	FIXED	1.00	CONSTANT	0%	\$0.00
	Share Of Dues/Memberships	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
	Share Of City Council	\$761,244	FIXED	1.00	CONSTANT	0%	\$0.00
	Share Of City Clerk	\$137,833	FIXED	1.00	CONSTANT	0%	\$0.00
	Share Of Workers' Compensation	\$37,133	FIXED	1.00	CONSTANT	0%	\$0.00
	Transfer From Other Funds	\$156,775	FIXED	1.00	CONSTANT	0%	\$0.00
	Reimbursement from Other Funds	\$75,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Reimbursement from Utilities Fund	\$921,053	FIXED	1.00	CONSTANT	0%	\$0.00
	Reimbursement from Grants	\$6,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Reimbursement from Grants	\$51,505	FIXED	1.00	CONSTANT	0%	\$0.00
	Reimbursement from Grants	\$22,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Reimbursement from Grants	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
	Reimbursement from Grants	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
	Reimbursement from Grants	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
	Reimbursement from Other Funds	\$161,386	FIXED	1.00	CONSTANT	0%	\$0.00
	Reimbursement from Gift Trusts	\$82,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Reimbursement from Grants	\$3,808	FIXED	1.00	CONSTANT	0%	\$0.00
	Reimbursement from Gift Trusts	\$72,425	FIXED	1.00	CONSTANT	0%	\$0.00
	Reimbursement from Grants	\$8,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Reimbursement from Gift Trusts	\$31,431	FIXED	1.00	CONSTANT	0%	\$0.00
	Reimbursement from Grants	\$70,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Reimbursement from Gift Trusts	\$256,135	FIXED	1.00	CONSTANT	0%	\$0.00
	City Other Dept		FIXED	1.00	CONSTANT	0%	\$0.00
	Reimbursement from Other Funds	\$281,973	FIXED	1.00	CONSTANT	0%	\$0.00
	Reimbursement from Utilities Fund	\$1,391,321	FIXED	1.00	CONSTANT	0%	\$0.00
	Utilities Allocation	\$60,537	FIXED	1.00	CONSTANT	0%	\$0.00
	Utilities Allocation	\$234,227	FIXED	1.00	CONSTANT	0%	\$0.00
	Other Charges Overhead	\$70,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Info Tech Fee	\$67,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Transfer From Utilities Surplus Revenue	\$33,180,000	FIXED	1.00	CONSTANT	0%	\$0.00
Sale Of Property	\$15,000	FIXED	1.00	CONSTANT	0%	\$0.00	
Sale Of Property	\$300,000	FIXED	1.00	CONSTANT	0%	\$0.00	
Sale Of Property	\$500,000	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL		\$272,443,409					

Figure 10. Colorado Springs Special Revenue Funds

Revenue Category	Revenue Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
2C Road Tax Fund 0.62%	Sales and Use Tax 0.62%	\$50,000,000	FIXED	1.00	CONSTANT	0%	0.62%
	Sales and Use Tax 0.62%		FIXED	1.00	CONSTANT	0%	0.62%
Arterial Roadway Fund	Sand Creek Basin	\$150,000	DEVELOPED ACRES	1.00	CONSTANT	0%	\$622.00
	Cottonwood Creek Basin	\$100,000	FIXED	1.00	CONSTANT	0%	\$0.00
Ballfield Capital Improvements Fund	Miscellaneous Concessions	\$12,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Softball	\$40,200	FIXED	1.00	CONSTANT	0%	\$0.00
	Interest+bdg rental	\$8,600	FIXED	1.00	CONSTANT	0%	\$0.00
Banning Lewis Ranch Fund (Impact Fees (Capital))	Impact Fees	\$271,500	DIRECT ENTRY	1.00	CONSTANT	0%	\$2,308.00
Bicycle Tax Fund	Bicycle Excise Tax	\$83,500	FIXED	1.00	CONSTANT	0%	\$0.00
	Interest	\$3,000	FIXED	1.00	CONSTANT	0%	\$0.00
Cable Franchise Fund	Comcast Cable Franchise Fee	\$1,064,000	POPULATION	1.00	CONSTANT	0%	\$5.69
	Falcon Cable Franchise Fee	\$4,000	FIXED	1.00	CONSTANT	0%	\$0.00
City-Funded CIP	Transfer From Other Funds	\$7,993,087	FIXED	1.00	CONSTANT	0%	\$0.00
	Interest	\$222,000	FIXED	1.00	CONSTANT	0%	\$0.00
Conservation Trust Fund	State Lottery Funds	\$4,049,000	POPULATION	1.00	CONSTANT	0%	\$8.85
	Interest	\$13,200	FIXED	1.00	CONSTANT	0%	\$0.00
Gift Trust Fund	Miscellaneous General	\$1,900,000	FIXED	1.00	CONSTANT	0%	\$0.00
Lodgers and Auto Rental Tax Fund	Sales And Use Tax - Lodging	\$4,993,631	POP AND JOBS	1.00	CONSTANT	0%	\$7.59
	Sales And Use Tax - Auto Rental	\$522,369	POP AND JOBS	1.00	CONSTANT	0%	\$0.79
	Interest	\$2,000	FIXED	1.00	CONSTANT	0%	\$0.00
Public Safety Sales Tax Fund (PSST) 0.4%	Sales And Use Tax	\$32,429,249	RETAIL SALES	1.00	CONSTANT	0%	0.40%
	Sales And Use Tax		TOTAL ANNUAL CONSTRUCTION VAL	1.00	CONSTANT	0%	0.40%
	Fountain	\$50,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Interest	\$113,196	FIXED	1.00	CONSTANT	0%	\$0.00
Public Space and Development Fund	Park Fees New Ordinance	\$1,140,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Interest	\$45,000	FIXED	1.00	CONSTANT	0%	\$0.00
Senior Programs Fund	Rental Income	\$238,000	POPULATION	1.00	CONSTANT	0%	\$0.52
	G Koch Trust Fund	\$5,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Donations	\$7,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Miscellaneous General	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
	Interest	\$32,000	FIXED	1.00	CONSTANT	0%	\$0.00
Street Tree Fund	Interest	\$2,000	FIXED	1.00	CONSTANT	0%	\$0.00
Subdivision Drainage Fund	Blacksquirrel Creek Pond	\$2,000,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Sand Creek Basin	\$3,800,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Cottonwood Creek Basin	\$500,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Sand Creek Pond	\$1,100,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Sand Crk Pond Land	\$600,000	FIXED	1.00	CONSTANT	0%	\$0.00
Therapeutic Recreation Fund	Interest	\$300	FIXED	1.00	CONSTANT	0%	\$0.00
Trails, Open Space and Parks Fund (TOPS) 0.1%	Sales And Use Tax	\$8,107,312	RETAIL SALES	1.00	CONSTANT	0%	0.10%
	Sales And Use Tax		TOTAL ANNUAL CONSTRUCTION VAL	1.00	CONSTANT	0%	0.10%
	Interest	\$138,000	FIXED	1.00	CONSTANT	0%	\$0.00
	TOTAL	\$121,739,144					

- Impact Fees: Impact fee revenue is projected based on the current rate of \$2,308 per acre developed to cover public safety capital impacts.
- Franchise Fees: The City has recently renegotiated its franchise agreement with Comcast. Therefore, the FY17 budget figure will not reflect future franchise fee revenue from BLR. To account for this change, future revenue is projected based on a per capita basis using the FY18 base year revenue amount (\$2,604,526) to derive a per capita amount of \$5.69.

SALES & USE TAX

The General Fund's main revenue source is Sales and Use Tax at a 2 percent. Special Revenue Funds also receive funding from Sales and Use Taxes—namely the 2C Road Tax Fund (0.62%) and Public Safety Sales Tax Fund (0.4%).

For this analysis, 2C revenue is not included in the net fiscal results. This is a temporary revenue source voted on by residents. The funding generated is earmarked for Streets Operating and Maintenance, primarily to correct existing issues in the City. While this revenue source is in effect, funds will be generated from BLR. The fiscal report will report on the potential revenue generation for context and information purposes, but the revenue will not be counted against the cost to serve BLR.

Public Safety Sales Tax is projected from BLR for public safety services.

Sales tax revenue projections are based on two components: sales tax on retail purchases and sales tax on construction materials.

Retail

To project sales tax on retail purchases, a sales per square foot factor for a convenience center is applied to commercial square footage in each scenario. Adjusted for inflation, the Urban Land Institute estimates a convenience center generates \$300 in sales per square foot of floor area—this is consistent with sales per square foot in Colorado Springs. The two-percent General Fund sales tax is applied to retail sales generated by new commercial development in Banning Lewis Ranch. Sales tax revenue projections generated from retail purchases are shown in the first line of Figure 11.

Construction

To project one-time sales tax revenue generated from construction, the two-percent General Fund sales tax is applied to the annual construction value of new development in Banning Lewis Ranch. Construction values are documented in Figures 10 and 11 below.

PROPERTY TAX

Property tax revenue projections are based on two components: residential and nonresidential. All projections assume the current city millage of 4.279 mills per \$1,000 of assessed value.

Residential

To project residential property tax revenue, market value must be converted to assessed value. In El Paso County, residential properties are assessed at 7.96 percent of market value. The city millage of 4.279 mills per \$1,000 of assessed value is applied to the assessed value for each land use prototype. For a single family detached unit, property taxes due to Colorado Springs equal \$94 per unit (\$22,000 assessed value / \$1,000 X 4.279 mills = \$94).

Nonresidential

Similar to the calculation for residential property taxes, nonresidential market value must be converted to the assessed value. In El Paso County, nonresidential properties are assessed at 29 percent of market value, and the city millage is 4.279 mills per \$1,000 of assessed value. For office development, property taxes due to Colorado Springs equal \$51 per 1,000 square feet (\$12 assessed value per square foot / \$1,000 X 4.279 mills X 1,000 square feet = \$51).

LAND USE PROTOTYPES

Four residential prototypes—Figure 10—and four nonresidential prototypes—Figure 11—are found in the tables below. The El Paso Tax Assessor provided median market value per unit for single-family detached units.² For townhouses and multi-family units, market value is based on recent construction in Colorado Springs. Assessed value for residential units is 7.96 percent of market value. Construction value is 50 percent of market value. Persons per housing unit for single family units (detached and townhouse) is based on 2015 ACS 1-year estimates for single family units in Figure 2 above adjusted by persons per housing unit estimates for detached and townhouse units in El Paso County. Units per acre for each prototype are determined based on housing units per acre in Oakwood’s PUD Concept Plan.

Figure 11. Residential Prototypes

RESIDENTIAL PROTOTYPES

Type of Unit	Median Market Value per Unit ^{1,2}	Median Assessed Value per Unit ³	Construction Value per Unit	Persons per Housing Unit ⁴	Units per Acre ⁵	Vehicles per Unit ⁴
Single Family Detached, Low	\$280,000	\$22,000	\$140,000	2.62	3.69	1.85
Single Family Detached, Medium	\$280,000	\$22,000	\$140,000	2.62	6.70	1.85
Townhouse	\$217,000	\$17,000	\$108,500	2.22	4.44	1.85
Multi-Family	\$128,000	\$10,000	\$64,000	1.71	18.15	1.33

1. El Paso County Tax Assessor (Single Family).
2. Based on recent sales within a 10-mile radius of Banning Lewis Ranch as listed on Zillow.com and Redfin.com (Townhouse and Multi-Family).
3. Residential assessed value is 7.96% of market value.
4. U.S. Census Bureau, American Community Survey 1-Year Estimates, 2015.
5. Oakwood PUD Concept Plan.

For nonresidential development, the El Paso County Tax Assessor provided the market value per square foot of floor area. Assessed values are 29 percent of market values, and construction values are 75 percent of market values. The Institute of Transportation Engineers provides factors for jobs per 1,000 square feet for each nonresidential prototype. Floor area ratios are 0.15 for institutional development⁴ and 0.25 for all other nonresidential development.

² Given recent single family sales, this value may be conservative. The Fiscal Impact Report will include a sensitivity test to determine the potential change in fiscal results for each incremental increase in house value.

Figure 12. Nonresidential Prototypes

NONRESIDENTIAL PROTOTYPES

Land Use Type	Market Value per Square Foot ⁶	Assessed Value per Square Foot ⁷	Construction Value per Square Foot	Empl. Density (Jobs per 1,000 SF) ⁸	Floor Area Ratio (FAR)	Sales per Square Feet ⁹
Retail	\$77	\$22	\$58	2.00	0.25	\$300
Office	\$43	\$12	\$32	3.32	0.25	
Industrial	\$35	\$10	\$26	2.31	0.25	
Institutional	\$0	\$0	\$0	0.98	0.15	

6. El Paso County Tax Assessor.

7. Nonresidential assessed value is 29% of market value.

8. Institute of Transportation Engineers, 2012.

9. Urban Land Institute, Dollars and Cents of Shopping Centers.

Sales per square feet estimates in Figure 12 are from the Urban Land Institute’s Dollars and Cents of Shopping Center report (2008) adjusted to 2016 dollars based on the Bureau of Labor Statistics Consumer Price Index. Convenience Center reflects sales per square feet revenues in Colorado Springs.

Figure 13. Sales per Square Feet Factors

	2008*	2016 (Adjusted)
Sales per SF - Convenience Center	\$272.60	\$300.00
Sales per SF - Neighborhood Center	\$301.40	\$340.00
Sales per SF - Entertainment/Community	\$76.61	\$90.00
2008 Consumer Price Index (Annual)**	215.30	
2016 Consumer Price Index (August)**	240.31	
Consumer Price Index Adjustment	11.61%	

*Urban Land Institute, Dollars and Cents of Shopping Centers/The SCORE 2008.

**Bureau of Labor Statistics, Consumer Price Index, 2008-2016.

OPERATING COST FACTORS

Costs are modeled using the base year budget and demand factors. Each figure includes the following columns:

- *Expenditure Name*: Expenditures are listed according to the categories in the City budget and based on discussions with City Finance staff.
- *Base Year Budget Amount*: FY17 budget amount
- *Project Using Which Demand Base?* Identifies the projection methodology as described above.
- *Demand Unit Multiplier*: The percentage of the expenditure that is variable. For most departments, the multiplier is “1” with the exception of those departments that are funded through an enterprise fund, internal service funds, earmarked grants, or to reflect non-variable personnel costs (i.e., costs remaining fixed regardless of growth such as a department having only one director regardless of growth).
- *Projection Methodology*: All expenditures are projected based on constant dollars (“CONSTANT”) with no annual change (e.g., linear increase) (works with “Annual Change” input).
- *Annual Change*: This allows for annual increase or decrease in costs, if applicable. All costs are in current dollars with no assumed inflation (“0%”) (works with “Projection Methodology” input).
- *LOS Std \$ per Demand Unit*: The calculated level of service factor used to project costs.

Note: Capital expenditures to serve the new development are addressed separately.

For some departments, there is a bottom portion of the figure that shows **personnel**, and is labeled “STAFFING INPUT.” Headings are as follows:

- *Category*: Position titles.
- *Base Year FTE Positions*: Number of staff in each position in base year (FY17).
- *Project Using Which Demand Base*: The demand factor to be used to project future positions (e.g., population, population and jobs), if the position is affected by growth.
- *Current Demand Units Serviced per Position*: Number of demand units served by existing staff (e.g., number of persons and jobs served per position).
- *Percent Estimate of Available Capacity*: Estimate of available capacity of the position, expressed as a percentage. For example, 0% capacity means existing staff cannot handle any additional workload.
- *Remaining Capacity/Initial Hire Threshold*: The number of additional demand units the existing staff can serve; e.g., how many more persons and jobs in the City would trigger hiring of another position.
- *Estimated Service Capacity Per Position*: The number of demand units each position serves, which considers existing service levels plus the trigger for the next hire.

City Operating Departments

The series of figures in this section provide detail on level of service factors and projection methodologies for City operations. Discussion is provided below the figures where applicable.

CITY ATTORNEY/CITY CLERK/MUNICIPAL COURT

City Attorney

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$4,764,771	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$310,406	FIXED	1.00	CONSTANT	0%	\$0.00
Capital Outlay	\$5,000	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$5,080,177					

City Attorney STAFFING INPUT

Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Attorney	4.0	FIXED	0	0%	0	0
City Attorney	1.0	FIXED	0	0%	0	0
Deputy City Attorney	1.0	FIXED	0	0%	0	0
Division Chief	6.0	FIXED	0	0%	0	0
Legal Administrator	1.0	FIXED	0	0%	0	0
Legal Secretary	5.0	FIXED	0	0%	0	0
Legislative Counsel	1.0	FIXED	0	0%	0	0
Office Specialist	1.0	FIXED	0	0%	0	0
Paralegal	5.0	FIXED	0	0%	0	0
Prosecutor	4.0	FIXED	0	0%	0	0
Senior Attorney	11.0	FIXED	0	0%	0	0
Senior Legal Secretary	2.0	FIXED	0	0%	0	0
Staff Assistant	0.0	FIXED	0	0%	0	0

City Clerk

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$714,354	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$127,559	POPULATION	1.00	CONSTANT	0%	\$0.28
Capital Outlay	\$2,000	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$843,913					

City Clerk STAFFING INPUT

Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Administrative Technician	1.0	FIXED	0	0%	0	0
City Clerk	1.0	FIXED	0	0%	0	0
Deputy City Clerk	1.0	FIXED	0	0%	0	0
License Enforcement Officer	1.0	FIXED	0	0%	0	0
License Specialist I	0.0	FIXED	0	0%	0	0
License Specialist II	3.0	TOTAL JOBS	66,714	40%	26,686	56,707
Records Retention Coordinator	1.0	FIXED	0	0%	0	0
Senior Applications Support Administrator	1.0	FIXED	0	0%	0	0
	9.0					

Municipal Court

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries	\$2,864,219	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$813,410	POP AND JOBS	1.00	CONSTANT	0%	\$1.24
TOTAL	\$3,677,629					

Level of Service Document
Cost to Serve Fiscal Impact Analysis: Banning Lewis Ranch
Colorado Springs, Colorado

Municipal Court STAFFING INPUT

Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Administrative Technician	1.0	FIXED	0	0%	0	0
Applications Programmer Analyst II	1.0	FIXED	0	0%	0	0
Chief Probation Officer	1.0	FIXED	0	0%	0	0
Clerk of Court	1.0	FIXED	0	0%	0	0
Court Administrator	1.0	FIXED	0	0%	0	0
Court Referee	0.0	FIXED	0	0%	0	0
Courtroom Assistant	7.0	FIXED	0	0%	0	0
Municipal Court Clerk I/II	9.0	POPULATION	50,857	100%	50,857	50,857
Office Specialist	0.5	FIXED	0	0%	0	0
Senior Applications Programmer Analyst	1.0	FIXED	0	0%	0	0
Senior Courtroom Assistant	1.0	FIXED	0	0%	0	0
Senior Information Systems Analyst	1.0	FIXED	0	0%	0	0
Senior Municipal Court Clerk	1.0	FIXED	0	0%	0	0
Senior Probation Officer/ Probation Officer	3.0	FIXED	0	0%	0	0
Senior Probation Tech/Probation Tech	5.0	POPULATION	91,543	100%	91,543	91,543
Staff Assistant	1.0	FIXED	0	0%	0	0
Associate Judge	3.3	FIXED	0	0%	0	0
	37.8					

CITY AUDITOR

City Auditor

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$1,414,012	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$68,957	POP AND JOBS	1.00	CONSTANT	0%	\$0.10
Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$1,482,969					

City Auditor STAFFING INPUT

Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Administrative Technician	1.0	FIXED	0	0%	0	0
Assistant City Auditor	1.0	FIXED	0	0%	0	0
Audit Manager	3.0	FIXED	0	0%	0	0
Auditor I/II	5.0	FIXED	0	0%	0	0
City Auditor	1.0	FIXED	0	0%	0	0
Information Systems (IS) Auditor	1.0	FIXED	0	0%	0	0
Principal Auditor	0.0	FIXED	0	0%	0	0
Senior Auditor	2.0	FIXED	0	0%	0	0
Senior IS Auditor	0.0	FIXED	0	0%	0	0
	14.0					

CITY COUNCIL

City Council

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$452,907	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$482,191	POP AND JOBS	1.00	CONSTANT	0%	\$0.73
Capital Outlay	\$1,790	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$936,888					

City Council STAFFING INPUT

Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Administrative Technician	1.0	FIXED	0	0%	0	0
Analyst II Legislative Assistant	1.0	FIXED	0	0%	0	0
Assistant to Council	1.0	FIXED	0	0%	0	0
City Council Administrator	1.0	FIXED	0	0%	0	0
Communications Specialist II	1.0	FIXED	0	0%	0	0
	5.0					

FINANCE, COMMUNITY DEVELOPMENT, ECONOMIC DEVELOPMENT

Finance

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$2,688,390	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$383,094	POP AND JOBS	1.00	CONSTANT	0%	\$0.58
Capital Outlay	\$3,737	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$3,075,221					

Finance STAFFING INPUT

Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
A/P & A/R Supervisor	1.0	FIXED	0	0%	0	0
Accountant II	0.75	FIXED	0	0%	0	0
Accounting Manager	1.0	FIXED	0	0%	0	0
Accounting Technician	0.0	FIXED	0	0%	0	0
Accounting Technician II	1.0	FIXED	0	0%	0	0
Accounts Pay/Rec Specialist	0.0	FIXED	0	0%	0	0
Accounts Payable Supervisor	0.0	FIXED	0	0%	0	0
Administrative Technician	2.0	FIXED	0	0%	0	0
Analyst II	2.0	FIXED	0	0%	0	0
Budget Manager	1.0	FIXED	0	0%	0	0
Central Finance lead	2.0	FIXED	0	0%	0	0
Central Finance Manager I	1.0	FIXED	0	0%	0	0
Central Finance Technician I	3.0	FIXED	0	0%	0	0
Chief Financial Officer	1.0	FIXED	0	0%	0	0
Grants Administrator	1.0	FIXED	0	0%	0	0
Payroll & Pension Administrator	0.0	FIXED	0	0%	0	0
Payroll & Pension Tech II	2.0	FIXED	0	0%	0	0
Payroll Specialist	0.0	FIXED	0	0%	0	0
Sales Tax Auditor	0.0	FIXED	0	0%	0	0
Sales Tax Auditor II	0.0	FIXED	0	0%	0	0
Sales Tax Enforcement Spvrs	0.0	FIXED	0	0%	0	0
Sales Tax Investigator	2.0	FIXED	0	0%	0	0
Sales Tax Investigator II	1.0	FIXED	0	0%	0	0
Sales Tax Manager	1.0	FIXED	0	0%	0	0
Sales Tax Technician	2.0	FIXED	0	0%	0	0
Senior Accountant	4.0	FIXED	0	0%	0	0
Senior Accounting Technician	1.0	FIXED	0	0%	0	0
Senior Analyst-BDG,CRM,FIN,GRT	2.0	FIXED	0	0%	0	0
Senior Office Specialist	1.0	FIXED	0	0%	0	0
Senior Payroll & Pension Tech	0.0	FIXED	0	0%	0	0
Senior Sales Tax Auditor	1.0	FIXED	0	0%	0	0
Staff Type 18	0.0	FIXED	0	0%	0	0
	33.75					

Community Development

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$134,345	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$300,966	POPULATION	1.00	CONSTANT	0%	\$0.66
Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$435,311					

Community Development STAFFING INPUT

Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Community Development Manager	1.0	FIXED	0	0%	0	0
	1.0					

Economic Development

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$275,612	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$95,359	FIXED	1.00	CONSTANT	0%	\$0.00
Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$370,971					

FIRE

Note, all personnel are shown on the General Fund figures regardless of funding source.

Fire Administration [2210]	Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
	Salaries/Benefits/Pensions	\$508,906	FIXED	1.00	CONSTANT	0%	\$0.00
	Operating	\$31,399	TOTAL FIRE AND EMS CALLS	1.00	CONSTANT	0%	\$0.47
	Capital Outlay	\$3,000	FIXED	1.00	CONSTANT	0%	\$0.00
	TOTAL	\$543,305					

Fire Administration [2210] STAFFING INPUT							
ALL GF and PSST POSITIONS [to model VARIABLE POSITIONS; OP IMPACT]	Category	Base Year	Project Using Which Demand Base?	Current Demand	% Estimate	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
		FTE Positions		Units Served Per Position	of Available Capacity		
	Administrative Technician	5.0	FIXED	0	0%	0	0
	Ambulance Contract Administrator	1.0	FIXED	0	0%	0	0
	Analyst I/II	0.0	FIXED	0	0%	0	0
	Audio Visual Specialist	1.0	FIXED	0	0%	0	0
	Battalion Chief	14.0	DIRECT ENTRY	0	0%	0	0
	CAPS Program Coordinator	1.0	FIXED	0	0%	0	0
	City Administration Maintenance Technician	0.0	FIXED	0	0%	0	0
	City Facility Administrator	1.0	FIXED	0	0%	0	0
	Deputy Fire Marshal	1.0	FIXED	0	0%	0	0
	Fire Accreditation Tech.	1.0	FIXED	0	0%	0	0
	Fire Admin. Services Manager	1.0	FIXED	0	0%	0	0
	Fire and Life Safety Educator	2.0	FIXED	0	0%	0	0
	Fire Captain	30.0	DIRECT ENTRY	0	0%	0	0
	Fire Chief	1.0	FIXED	0	0%	0	0
	Fire Code Inspector	3.0	FIXED	0	0%	0	0
	Fire Code Inspector I/II	7.0	POP AND JOBS	93,980	80%	75,184	91,630
	Fire Deputy Chief	2.0	FIXED	0	0%	0	0
	Fire Driver Engineer	87.0	FIXED	0	0%	0	0
	Fire Investigator	1.0	FIXED	0	0%	0	0
	Fire Lieutenant	73.0	DIRECT ENTRY	0	0%	0	0
	Fire Marshal	1.0	FIXED	0	0%	0	0
	Fire Medical Programs Coordinator	1.0	FIXED	0	0%	0	0
	Fire Medical Training Specialist	2.0	FIRE AND EMS FTES	250	60%	150	217
	Fire Paramedic	86.0	FIXED	0	0%	0	0
	Fire Prevention Section Supervisor	1.0	FIXED	0	0%	0	0
	Fire Protection Engineer II	1.0	FIXED	0	0%	0	0
	Firefighter	143.0	FIXED	0	0%	0	0
	Fleet Services Supervisor	0.0	FIXED	0	0%	0	0
	Fleet Technician	4.0	FIRE VEHICLES	38	95%	36	37
	HazMat Code Specialist	0.0	FIXED	0	0%	0	0
	Human Resources Manager	1.0	FIXED	0	0%	0	0
	IS Analyst II	1.0	FIXED	0	0%	0	0
	Maintenance Services Worker	1.0	FIXED	0	0%	0	0
	Maintenance Tech I/II	3.0	FIRE STATIONS	7	50%	4	6
	Maintenance Technician II	0.0	FIXED	0	0%	0	0
	Office Specialist	2.0	FIXED	0	0%	0	0
	Parts/Supply Specialist	1.0	FIRE VEHICLES	151	10%	15	83
	Principal Analyst	1.0	FIXED	0	0%	0	0
	Program Coordinator	2.0	FIXED	0	0%	0	0
	Public Safety Program Administrator	1.0	FIXED	0	0%	0	0
	Public Safety Volunteer Administrator	0.5	FIXED	0	0%	0	0
	Senior Analyst	2.0	FIRE AND EMS FTES	250	60%	150	217
	Senior Fire Code Inspector	1.0	FIXED	0	0%	0	0
	Senior Fleet Technician	0.0	FIXED	0	0%	0	0
	Senior Office Specialist	1.0	FIXED	0	0%	0	0
	Sr. Public Comm. Specialist (Principal Analyst)	1.0	FIXED	0	0%	0	0
	Staff Assistant	1.0	FIXED	0	0%	0	0
	Staff Type 16	0.0	FIXED	0	0%	0	0
	Staff Type 17	0.0	FIXED	0	0%	0	0
	Staff Type 18	0.0	FIXED	0	0%	0	0
		490.5					GRANT FUNDED POS NOT INCLUDED

Notes to the above figure:

- The above positions reflect all Fire Department positions funded by the General Fund and Public Safety Sales Tax. This allows an assessment of current levels of service (i.e., reflects current positions serving the City as a whole, regardless of funding source).
- Costs for Fire Driver Engineers, Fire Paramedics, and Firefighters are captured as an Operating Impact below under “Fire Suppression” (highlighted in green).
- Battalion Chief position is triggered between construction of the second and third Fire Stations needed to serve BLR. The need for this position is to maintain span of control levels of service. This results in 3 FTEs to serve this position on a 24-hour schedule.
- Fire Captain position is needed for Training and is triggered in Year 22 to serve new personnel hired to staff new stations built to serve BLR.
- Fire Lieutenant position is needed for Training and Supervisory span of control. Four (4) FTEs are triggered between the second and third Fire Stations built to serve BLR.

Fire Equipment Maintenance [2220]							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Salaries/Benefits/Pensions	\$222,426	FIXED	1.00	CONSTANT	0%	\$0.00	
Operating	\$379,720	FIRE VEHICLES	1.00	CONSTANT	0%	\$2,514.70	
Capital Outlay	\$1,023,857	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$1,626,003						
Fire Facilities [2221]							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Salaries/Benefits/Pensions	\$171,266	FIXED	1.00	CONSTANT	0%	\$0.00	
Operating	\$94,363	FIRE STATIONS	1.00	CONSTANT	0%	\$4,289.23	
Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$265,629						
Fire Prevention [2230]							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Salaries/Benefits/Pensions	\$1,498,889	FIXED	1.00	CONSTANT	0%	\$0.00	
Operating	\$90,968	TOTAL FIRE AND EMS CALLS	1.00	CONSTANT	0%	\$1.36	
Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$1,589,857						
Fire Suppression [2241]							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Salaries/Benefits/Pensions	\$39,914,106	FIXED	1.00	CONSTANT	0%	\$0.00	
Operating	\$784,504	TOTAL FIRE AND EMS CALLS	1.00	CONSTANT	0%	\$11.73	
Capital Outlay	\$57,504	FIXED	1.00	CONSTANT	0%	\$0.00	
hold	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
BRUSH OP IMPACT [MINIMAL]	\$0	DIRECT ENTRY	1.00	CONSTANT	0%	\$2,000	
Engine Company Operating Impact	\$0	DIRECT ENTRY	1.00	CONSTANT	0%	\$1,200,000	
Ladder Truck Operating Impact	\$0	DIRECT ENTRY	1.00	CONSTANT	0%	\$1,200,000	
Squad Operating Impact	\$0	DIRECT ENTRY	1.00	CONSTANT	0%	\$700,000	
TOTAL	\$40,756,114						

Notes to table:

- When Fire apparatus is needed in BLR, an annual operating impact is triggered as follows:
 - Brush Truck: Minimal annual operating impact for supplies and maintenance
 - Engine Company: Annual operating impact of \$1.2 million (for 12 FTEs)
 - Ladder Truck: Annual operating impact of \$1.2 million (for 12 FTEs)
 - Squad/Ambulance: Annual operating impact of \$700,000 (for 8 FTEs)

Level of Service Document
Cost to Serve Fiscal Impact Analysis: Banning Lewis Ranch
Colorado Springs, Colorado

Fire Fiscal and Planning [2250]

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$392,510	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$123,168	TOTAL FIRE AND EMS CALLS	1.00	CONSTANT	0%	\$1.84
Capital Outlay	\$34,700	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$550,378					

Fire Training [2270]

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$305,215	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$110,405	TOTAL FIRE AND EMS CALLS	1.00	CONSTANT	0%	\$1.65
Capital Outlay	\$800	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$416,420					

Fire CAPS Program

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$140,611	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$26,710	FIXED	1.00	CONSTANT	0%	\$0.00
Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$167,321					

Fire Personnel

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$209,276	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$127,039	TOTAL FIRE AND EMS CALLS	1.00	CONSTANT	0%	\$1.90
Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$336,315					

Fire Public Education [2232]

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$274,380	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$46,735	TOTAL FIRE AND EMS CALLS	1.00	CONSTANT	0%	\$0.70
Capital Outlay	\$26,394	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$347,509					

Fire Hazardous Material

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$1,662,768	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$156,738	TOTAL FIRE AND EMS CALLS	1.00	CONSTANT	0%	\$2.34
Capital Outlay		FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$1,819,506					

Fire Medical Division [2260]

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$651,011	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$339,693	TOTAL EMS CALLS	1.00	CONSTANT	0%	\$8.07
Capital Outlay	\$18,720	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$1,009,424					

Fire Community Health [2262]

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$414,338	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$69,862	FIXED	1.00	CONSTANT	0%	\$0.00
Capital Outlay	\$73,155	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$557,355					

Fire Office of the Chief [2290]

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$239,553	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$17,149	TOTAL FIRE AND EMS CALLS	1.00	CONSTANT	0%	\$0.26
Capital Outlay		FIXED	1.00	CONSTANT	0%	\$0.00
hold	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
hold	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$256,702					

FIRE SPECIAL REVENUE FUND (PSST)

Fire Administration (PSST)

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$13,275,594	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$1,593,391	TOTAL FIRE AND EMS CALLS	1.00	CONSTANT	0%	\$23.82
Capital Outlay	\$543,906	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$15,412,891					

OFFICE OF EMERGENCY MANAGEMENT

OEM

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$598,414	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$49,213	POP AND JOBS	1.00	CONSTANT	0%	\$0.07
Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$647,627					

INFORMATION TECHNOLOGY

Information Technology

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$6,809,394	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$4,866,339	CITY FTES [FOR IT AND HR]	1.00	CONSTANT	0%	\$2,088.56
Capital Outlay	\$1,266,000	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$12,941,733					

Level of Service Document
Cost to Serve Fiscal Impact Analysis: Banning Lewis Ranch
Colorado Springs, Colorado

Information Technology STAFFING INPUT

Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Administrative Technician	0.0	FIXED	0	0%	0	0
Analyst I	1.0	FIXED	0	0%	0	0
Application Development Manager	1.0	FIXED	0	0%	0	0
Application Programmer Analyst	5.0	CITY FTES [FOR IT AND HR]	466	100%	466	466
Application Support Admin I & II	0.0	FIXED	0	0%	0	0
Chief Information Officer	1.0	FIXED	0	0%	0	0
CISO (Chief Info. Security Officer)	0.0	FIXED	0	0%	0	0
Cyber Analyst II	1.0	FIXED	0	0%	0	0
Cyber Security Analyst	2.0	FIXED	0	0%	0	0
Database Administrator	1.0	FIXED	0	0%	0	0
Enterprise Architect	0.0	FIXED	0	0%	0	0
ERP Analyst	2.0	FIXED	0	0%	0	0
GIS Analyst	4.0	CITY FTES [FOR IT AND HR]	583	100%	583	583
GIS Supervisor	1.0	FIXED	0	0%	0	0
GIS Technician	0.0	FIXED	0	0%	0	0
Information Security Manager	0.0	FIXED	0	0%	0	0
Information Systems Analyst I, II, III	0.0	FIXED	0	0%	0	0
Information Systems Manager	4.0	FIXED	0	0%	0	0
Information Systems Supervisor	0.0	FIXED	0	0%	0	0
Information Systems Technician	0.0	FIXED	0	0%	0	0
IT Project Manager	3.0	FIXED	0	0%	0	0
IT Service Manager (ITSM)	2.0	FIXED	0	0%	0	0
IT Technology Architect	3.0	FIXED	0	0%	0	0
ITSM Coordinator	1.0	FIXED	0	0%	0	0
Network Administrator II	3.0	FIXED	0	0%	0	0
Office Specialist	1.0	FIXED	0	0%	0	0
Principal Information Systems Analyst	0.0	FIXED	0	0%	0	0
Senior Systems Analyst	1.0	FIXED	0	0%	0	0
Senior Applications Support Admin	0.0	FIXED	0	0%	0	0
Senior Business Analyst	5.0	FIXED	0	0%	0	0
Senior GIS Analyst	0.0	FIXED	0	0%	0	0
Senior Information Systems Analyst	0.0	FIXED	0	0%	0	0
Senior Network Administrator	2.0	FIXED	0	0%	0	0
Senior Network Engineer	0.0	FIXED	0	0%	0	0
Senior Technical Support Analyst	1.0	FIXED	0	0%	0	0
Service Desk Manager	1.0	FIXED	0	0%	0	0
Solutions Architect	0.0	FIXED	0	0%	0	0
Staff Assistant	1.0	FIXED	0	0%	0	0
Systems Administrator	10.0	CITY FTES [FOR IT AND HR]	233	100%	233	233
Technical Support Analyst I & II	9.0	FIXED	0	0%	0	0
	66.0					

MAYOR AND SUPPORT SERVICES

Mayor's Office

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$803,159	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$77,850	POP AND JOBS	1.00	CONSTANT	0%	\$0.12
Capital Outlay	\$2,000	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$883,009					

Level of Service Document
Cost to Serve Fiscal Impact Analysis: Banning Lewis Ranch
Colorado Springs, Colorado

Mayor's Office STAFFING INPUT

Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Administrative Technician	0.0	FIXED	0	0%	0	0
Assistant to the Chief of Staff	1.0	FIXED	0	0%	0	0
Assistant to the Mayor	1.0	FIXED	0	0%	0	0
Chief of Staff	1.0	FIXED	0	0%	0	0
Deputy Chief of Staff	1.0	FIXED	0	0%	0	0
Mayor	1.0	FIXED	0	0%	0	0
Staff Assistant	1.0	FIXED	0	0%	0	0
	6.0					

Communications

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$325,021	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$60,439	POPULATION	1.00	CONSTANT	0%	\$0.13
Capital Outlay	\$200	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$385,660					

Communications STAFFING INPUT

Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Administrative Technician	0.0	FIXED	0	0%	0	0
Chief Communications Officer	1.0	FIXED	0	0%	0	0
Communications Specialist I/II	0.0	FIXED	0	0%	0	0
Lead Communications Specialist	2.0	FIXED	0	0%	0	0
Video Production Specialist	0.0	FIXED	0	0%	0	0
	3.0					

Human Resources Employment Services

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$1,267,701	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$107,757	CITY FTES [FOR IT AND HR]	1.00	CONSTANT	0%	\$46.25
Capital Outlay	\$500	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$1,375,958					

Human Resources Employment Services STAFFING INPUT

Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Administrative Technician	1.0	FIXED	0	0%	0	0
Analyst II	1.0	FIXED	0	0%	0	0
Benefits Specialist	0.0	FIXED	0	0%	0	0
Benefits Supervisor	0.0	FIXED	0	0%	0	0
HR Generalist	1.0	FIXED	0	0%	0	0
HRIS Specialist	1.0	FIXED	0	0%	0	0
Human Resources Director	1.0	FIXED	0	0%	0	0
Human Resources Manager	4.0	CITY FTES [FOR IT AND HR]	583	0%	0	466
Manager	0.0	FIXED	0	0%	0	0
Recruiter	1.0	FIXED	0	0%	0	0
Senior Analyst, Financial	1.0	FIXED	0	0%	0	0
Senior Office Specialist	1.0	FIXED	0	0%	0	0
Staff Assistant	1.0	FIXED	0	0%	0	0
	13.0					

Level of Service Document
Cost to Serve Fiscal Impact Analysis: Banning Lewis Ranch
Colorado Springs, Colorado

Human Resources- Risk Management

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$613,805	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$128,315	CITY FTES [FOR IT AND HR]	1.00	CONSTANT	0%	\$55.07
Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$742,120					

Human Resources- Risk Management STAFFING INPUT

Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
ADA Coordinator	1.0	FIXED	0	0%	0	0
Analyst I/II	1.0	FIXED	0	0%	0	0
Manager	1.0	FIXED	0	0%	0	0
Medical Assistant	0.5	FIXED	0	0%	0	0
Medical Office Specialist	0.0	FIXED	0	0%	0	0
Occupational Nurse Practitioner/ Physicians Assistant	0.5	FIXED	0	0%	0	0
Office Specialist	1.00	FIXED	0	0%	0	0
Risk Supervisor	0.3	FIXED	0	0%	0	0
Risk Supervisor/Principal Analyst	0.0	FIXED	0	0%	0	0
Safety Specialist/Principal Analyst	1.0	FIXED	0	0%	0	0
Senior Office Specialist	1.0	FIXED	0	0%	0	0
	7.25					

Procurement Services

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$457,730	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$13,850	FIXED	1.00	CONSTANT	0%	\$0.00
Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$471,580					

Procurement Services STAFFING INPUT

Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Contract Specialist II	2.0	FIXED	0	0%	0	0
Procurement Buyers	1.0	FIXED	0	0%	0	0
Procurement Services Manager	1.0	FIXED	0	50%	0	0
Senior Contracting Specialist	1.0	FIXED	0	0%	0	0
	5.0					

Real Estate Services

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$376,160	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$14,217	POP AND JOBS	1.00	CONSTANT	0%	\$0.02
Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$390,377					

Real Estate Services STAFFING INPUT

Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Administrative Technician	1.0	FIXED	0	0%	0	0
Real Estate Manager	1.0	FIXED	0	0%	0	0
Real Estate Specialist I	1.0	FIXED	0	0%	0	0
Real Estate Specialist II	1.0	FIXED	0	0%	0	0
Senior Office Specialist	0.0	FIXED	0	0%	0	0
	4.0					

Level of Service Document
Cost to Serve Fiscal Impact Analysis: Banning Lewis Ranch
Colorado Springs, Colorado

Sustainability and Support Services

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$515,507	FIXED	1.00	CONSTANT	0%	\$0.00
Operating: Facilities	\$2,160,612	FACILITY SF	0.49	CONSTANT	0%	\$0.77
Operating: Fleet	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Capital Outlay	\$956,482	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$3,632,601					

Sustainability and Support Services STAFFING INPUT

Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Contract Compliance Manager	1.0	FIXED	0	0%	0	0
Fleet Contract Administrator	0.0	FIXED	0	0%	0	0
Fleet Services Coordinator	1.0	FIXED	0	0%	0	0
Fleet Specialist	2.0	FIXED	0	0%	0	0
Fleet Technician	0.0	FIXED	0	0%	0	0
Maintenance Technician II	1.0	FIXED	0	0%	0	0
Skilled Maintenance Technician II	1.0	FIXED	0	0%	0	0
	6.0					

PARKS

Cultural Services

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$1,328,320	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$418,934	POPULATION	1.00	CONSTANT	0%	\$0.92
Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$1,747,254					

Cultural Services STAFFING INPUT

Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Administrative Technician	1.0	FIXED	0	0%	0	0
Cultural Services Manager	1.0	FIXED	0	0%	0	0
Maintenance Technician I	1.0	FIXED	0	0%	0	0
Maintenance Technician II	1.0	FIXED	0	0%	0	0
Museum Curator	1.0	FIXED	0	0%	0	0
Museum Development Coordinator	1.0	FIXED	0	0%	0	0
Museum Development Technician	1.0	FIXED	0	0%	0	0
Museum Exhibit Designer	1.0	FIXED	0	0%	0	0
Museum Guard	0.0	FIXED	0	0%	0	0
Museum Registrar	1.0	FIXED	0	0%	0	0
Parks Operations Administrator	3.0	FIXED	0	0%	0	0
Program Coordinator	1.0	FIXED	0	0%	0	0
	13.0					

Forestry

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$637,172	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$911,930	FIXED	1.00	CONSTANT	0%	\$0.00
Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$1,549,102					

Forestry STAFFING INPUT

Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
City Forester	1.0	FIXED	0	0%	0	0
Forester	1.0	FIXED	0	0%	0	0
Forestry Technician	3.0	FIXED	0	0%	0	0
Maintenance Technician II	2.0	FIXED	0	0%	0	0
Skilled Maintenance Supervisor	1.0	FIXED	0	0%	0	0
	8.0					

Level of Service Document
Cost to Serve Fiscal Impact Analysis: Banning Lewis Ranch
Colorado Springs, Colorado

Park Operations and Development Department

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$1,827,041	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$1,550,906	FIXED	1.00	CONSTANT	0%	\$0.00
Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Community Park Operating Impact	\$0	DIRECT ENTRY	1.00	CONSTANT	0%	\$150,000
Neighborhood Park Operating Impact	\$0	DIRECT ENTRY	1.00	CONSTANT	0%	\$60,000
TOTAL	\$3,377,947					

Park Operations and Department STAFFING INPUT

Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Administrative Technician	1.5	FIXED	0	0%	0	0
Capital Projects Coordinator (Senior Analyst)	0.3	FIXED	0	0%	0	0
City Horticulturist	1.0	FIXED	0	0%	0	0
Construction Project Specialist	1.0	FIXED	0	0%	0	0
Equipment Operator II	0.0	FIXED	0	0%	0	0
GIS Analyst	1.0	FIXED	0	0%	0	0
Landscape Architect II	1.0	FIXED	0	0%	0	0
Maintenance Technician II	1.0	FIXED	0	0%	0	0
Natural Resource Specialist	0.8	FIXED	0	0%	0	0
Park Development Manager (Principal Planner)	0.3	FIXED	0	0%	0	0
Park Ranger	1.3	FIXED	0	0%	0	0
Parks Operations Administrator	0.8	FIXED	0	0%	0	0
Parks Operations and Development Manager (Parks, Trail Planner II)	1.0	FIXED	0	0%	0	0
Senior Equipment Operator	0.0	FIXED	0	0%	0	0
Senior Maintenance Technician	3.0	FIXED	0	0%	0	0
Senior Skilled Maintenance Technician	2.0	FIXED	0	0%	0	0
SIMD Unit Administrator	0.5	FIXED	0	0%	0	0
Skilled Maintenance Supervisor	2.0	FIXED	0	0%	0	0
Skilled Maintenance Technician II	1.5	FIXED	0	0%	0	0
Water Conservation Specialist	0.8	FIXED	0	0%	0	0
TOTAL	21.5					

Notes to the above figures:

- Annual operating and maintenance cost impact per park is shown above highlighted in green. This respective cost is triggered per park when the model “builds” a new community or neighborhood park. Neighborhood parks are assumed to be built to serve BLR by both the City and private developers. The assumption is that one-third of new neighborhood parks will be built and maintained by the City and the remainder (two-thirds) will be built and maintained by the private sector (e.g., through home owner associations, metro districts).

Recreation and Administration

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$2,820,421	FIXED	1.00	CONSTANT	0%	\$0.00
Seasonal Temporary	\$885,289	POPULATION	1.00	CONSTANT	0%	\$1.93
Operating	\$1,809,582	POPULATION	1.00	CONSTANT	0%	\$3.95
Capital Outlay	\$1,000	DIRECT ENTRY	1.00	CONSTANT	0%	\$0
TOTAL	\$5,516,292					

Level of Service Document
Cost to Serve Fiscal Impact Analysis: Banning Lewis Ranch
Colorado Springs, Colorado

Recreation and Administration STAFFING INPUT

Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Administrative Technician	3.0	FIXED	0	0%	0	0
Analyst II, Financial	0.8	FIXED	0	0%	0	0
Maintenance Services Worker	0.8	FIXED	0	0%	0	0
Maintenance Technician II	2.0	FIXED	0	0%	0	0
Marketing Specialist	1.0	FIXED	0	0%	0	0
Office Specialist	1.0	FIXED	0	0%	0	0
Parks Operations Administrator	7.0	FIXED	0	100%	0	0
Parks, Recreation and Cultural Services Director	1.0	FIXED	0	0%	0	0
Program Coordinator	4.0	FIXED	0	0%	0	0
Recreation and Administration Manager	1.0	FIXED	0	0%	0	0
Recreation Assistant	5.0	FIXED	0	100%	0	0
Senior Analyst, Grants	0.8	FIXED	0	0%	0	0
Senior Office Specialist	2.0	FIXED	0	0%	0	0
Skilled Maintenance Technician II	1.0	FIXED	0	0%	0	0
Special Events Coordinator	1.0	FIXED	0	0%	0	0
Special Events Supervisor	1.0	FIXED	0	0%	0	0
Spirit of the Springs Specialist	0.0	FIXED	0	0%	0	0
Sr. Volunteer Coordinator	1.0	FIXED	0	0%	0	0
Staff Type X	0.0	FIXED	0	0%	0	0
	33.3					

PARKS SPECIAL REVENUE FUNDS

TRAILS/OPEN SPACE / PARKS FUND (TOPS)

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Parks Operations and Dev: Salary/Benefits/Pensions	\$889,785	FIXED	1.00	CONSTANT	0%	\$0.00
Parks Operations and Dev: Operating	\$1,227,186	FIXED	1.00	CONSTANT	0%	\$0.00
Parks Operations and Dev: Capital Outlay	\$103,000	FIXED	1.00	CONSTANT	0%	\$0.00
Parks Operations and Dev: CIP	\$3,955,000	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$6,174,971					

CONSERVATION TRUST FUND

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Forestry- Salaries	\$126,758	FIXED	1.00	CONSTANT	0%	\$0.00
Parks Operations and Dev: Salary/Benefits/Pensions	\$3,289,018	FIXED	1.00	CONSTANT	0%	\$0.00
Parks Operations and Dev: Operating	\$835,134	FIXED	1.00	CONSTANT	0%	\$0.00
Parks Operations and Dev: Capital Outlay	\$28,000	FIXED	1.00	CONSTANT	0%	\$0.00
Parks Operations and Dev: CIP	\$75,000	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$4,353,910					

OTHER FUNDS [balance exp budget]

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Cultural Services Gift Trust Fund: Operating	\$426,911	FIXED	1.00	CONSTANT	0%	\$0.00
Cultural Services Grant Funds: Operating	\$25,000	FIXED	1.00	CONSTANT	0%	\$0.00
Cultural Services: Award	\$15,000	FIXED	1.00	CONSTANT	0%	\$0.00
Forestry Grant Funds: Award	\$450,000	FIXED	1.00	CONSTANT	0%	\$0.00
Park Ops: SIMD	\$2,265,137	FIXED	1.00	CONSTANT	0%	\$0.00
Park Ops: Grant Funds Award	\$150,000	FIXED	1.00	CONSTANT	0%	\$0.00
Park Ops: PPRTA	\$540,000	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$3,872,048					

Note to the above figure:

- Parks operating and maintenance costs are shown as “FIXED” above because direct operating costs for new parks are fully captured under the Park Operations and Development Department above. Capital costs are projected in a separate location.

PLANNING AND DEVELOPMENT

Neighborhood Services

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$1,152,664	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$169,263	POPULATION	1.00	CONSTANT	0%	\$0.37
Capital Outlay	\$5,500	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$1,327,427					

Neighborhood Services STAFFING INPUT

Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Code Enforcement Officer	8.0	POPULATION	57,214	100%	57,214	57,214
Code Enforcement Supervisor	1.0	FIXED	0	0%	0	0
Inspector II	1.0	FIXED	0	0%	0	0
Land Use Inspector	0.0	FIXED	0	0%	0	0
Maintenance Technician II	1.0	FIXED	0	0%	0	0
Neighborhood Services Manager	1.0	FIXED	0	0%	0	0
Office Specialist	2.0	FIXED	0	0%	0	0
Sr. Code Enforcement Officer	2.0	FIXED	0	0%	0	0
Sr. Maintenance Technician	1.0	FIXED	0	0%	0	0
	17.0					

Land Use Review

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$2,746,930	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$120,568	POP AND JOBS	1.00	CONSTANT	0%	\$0.18
GF Project	\$250,000	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$3,117,498					

Land Use Review STAFFING INPUT

Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Administrative Technician	1.0	FIXED	0	0%	0	0
Analyst II	0.0	FIXED	0	0%	0	0
CSURA Executive Director	1.0	FIXED	0	0%	0	0
Engineer II	0.0	FIXED	0	0%	0	0
Engineer III	0.0	FIXED	0	0%	0	0
Engineering Program Manager	0.0	FIXED	0	0%	0	0
Engineering Supervisor	0.0	FIXED	0	0%	0	0
Engineering Technician II	1.0	FIXED	0	0%	0	0
Engineering Technician III	0.0	FIXED	0	0%	0	0
Inspector II	0.0	FIXED	0	0%	0	0
Inspector III	0.0	FIXED	0	0%	0	0
Land Use Inspector II	0.0	FIXED	0	0%	0	0
Landscape Architect II	1.0	FIXED	0	0%	0	0
Office Specialist	0.0	FIXED	0	0%	0	0
Planner I/II	5.0	POP AND JOBS	131,572	40%	52,629	118,414
Planning and Development Director	1.0	FIXED	0	0%	0	0
Planning Manager	3.0	FIXED	0	0%	0	0
Planning Technical Assistant	1.0	FIXED	0	0%	0	0
Principal Planner	3.0	FIXED	0	0%	0	0
Program Coordinator	1.0	FIXED	0	0%	0	0
Real Estate Specialist II	1.0	FIXED	0	0%	0	0
Senior Licensed Surveyor	1.0	FIXED	0	0%	0	0
Senior Office Specialist	1.0	FIXED	0	0%	0	0
Senior Planner	2.0	FIXED	0	0%	0	0
	23.0					

- It is assumed that additional Planner I/II's will be needed due to development in BLR. Given current capacity levels, a new FTE is projected at year 25.

POLICE

TischlerBise received Police calls for service data from the Colorado Springs Police Department. Data are from calendar year 2015. TischlerBise analyzed the data to delineate calls to residential and nonresidential land uses, as well as those calls without an address assigned.

2015 Calls for Service were summarized to get a total number of calls for service by type.

Figure 14. 2015 Total Police Calls for Service

	Total Calls	Traffic-Related Calls	Non-Traffic Related Calls	
RESIDENTIAL	152,870	23,229	129,641	61%
NONRESIDENTIAL	119,868	35,339	84,529	39%
<i>subtotal</i>	<i>272,738</i>	<i>58,568</i>	<i>214,170</i>	100%
UNKNOWN	17,284	2,881	14,403	
POLICE STATION	23,003	157	22,846	
<i>Grand Total</i>	<i>313,025</i>	<i>61,606</i>	<i>251,419</i>	
Percent of Total	100%	20%	80%	

The above is summarized and used in the model to derive level of service and cost factors. The shaded area of the figure below shows the factors used to project future calls for service from residential and nonresidential land uses. For example, for each new resident, an additional .283 Police call for service is generated.

Figure 15. 2015 Police Level of Service Factors

POLICE DATA INPUT AREA			
	2015		
TOTAL CALLS FOR SERVICE	313,025	% of Ttl CFS	% of CFS to Land Uses
Calls for Service to Land Uses	214,170	68%	
Residential	129,641		61%
Nonresidential	84,529		39%
Traffic			
TOTAL TRAFFIC	61,606	20%	
Unknown	37,249	12%	
<i>[1] Based on information provided by the City of Colorado Springs Police Department.</i>			
Current Population	457,715		
Current Nonresidential Vehicle Trips	708,418		
Current Total Vehicle Trips	1,533,354		
Calls per Capita	0.283		
Calls per Nonres. Trip	0.119		
Calls per Total Trip	0.040		

The next step is to use the Department's current budget to derive current levels of service and cost factors.

In the figure below, the top portion is for non-personnel operating costs. We use Total Calls for Service to derive those factors.

The bottom portion is for personnel.

- The need for new **patrol officers** are projected based on an increase of Call for Service, projected in the manner as described above.

- The need for new **supervisors** is projected based on the staffing ratios shown in the right-hand column. E.g., a commander can handle 31 more patrol officers before a new commander will be needed.

Office of the Chief of Police (inc. sworn FTEs)

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$699,628	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$64,358	TOTAL POLICE CALLS	1.00	CONSTANT	0%	\$0.21
Initial Cost per Officer (One-Time Cost)	\$0	DIRECT ENTRY	1.00	CONSTANT	0%	\$2,600
TOTAL	\$763,986					

- A one-time cost is incurred per officer “hired” by the model as shown above.

Office of the Chief of Police (inc. sworn FTEs) STAFFING INPUT
ALL SWORN OFFICERS in both GENERAL FUND and PSST

Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Police Chief	1.0	FIXED	0	0%	0	0
Deputy Chief	2.0	FIXED	0	0%	0	0
Police Commander (Includes GF and PSST)	8.0	TOTAL POLICE CALLS	39,128	80%	31,303	38,259
Police Lieutenant (Includes GF and PSST)	23.0	TOTAL POLICE CALLS	13,610	100%	13,610	13,610
Police Sergeant (Includes GF and PSST)	87.0	TOTAL POLICE CALLS	3,598	100%	3,598	3,598
Police Officer (Includes GF and PSST)	546.0	TOTAL POLICE CALLS	573	90%	516	573
	667.0					

PATROL OPERATIONS BUREAU (inc. Civilian FTEs)

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
PATROL-Salaries/Benefets/Pensions	\$39,340,159	FIXED	1.00	CONSTANT	0%	\$0.00
PATROL-Operating	\$263,227	TOTAL POLICE CALLS	1.00	CONSTANT	0%	\$0.84
PATROL-hold	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
COMMUNICATIONS CENTER - Salaries	\$5,629,715	FIXED	1.00	CONSTANT	0%	\$0.00
COMMUNICATIONS CENTER-Operating	\$22,300	TOTAL POLICE CALLS	1.00	CONSTANT	0%	\$0.07
COMMUNICATIONS CENTER-hold	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$45,255,401					

Level of Service Document
Cost to Serve Fiscal Impact Analysis: Banning Lewis Ranch
Colorado Springs, Colorado

PATROL OPERATIONS BUREAU (inc. Civilian FTEs) STAFFING INPUT
ALL CIVILIAN FTEs in GENERAL FUND and PSST

Category	Base Year		Project Using Which Demand Base?	Current Demand	% Estimate	Remaining	Estimated
	FTE	Positions		Units Served	of Available	Capacity/ Initial Hire	Service Capacity
				Per Position	Capacity	Threshold	Per Position
Accounting Technician	0.0		FIXED	0	0%	0	0
Administrative Technician	7.0		TOTAL POLICE CALLS	44,718	15%	6,708	39,967
Analyst I/II	6.0		TOTAL POLICE CALLS	52,171	15%	7,826	45,836
Application Support Admin I & II	2.0		FIXED	0	0%	0	0
Civilian Criminal Investigator	1.0		FIXED	0	0%	0	0
Code Enforcement Officer	0.0		FIXED	0	0%	0	0
Code Enforcement Supervisor	0.0		FIXED	0	0%	0	0
Community Service Officer	8.0		TOTAL POLICE CALLS	39,128	95%	37,172	38,911
Community Service Officer Supervisor	0.0		FIXED	0	0%	0	0
Crime Analysis Supervisor (formerly Principal Analyst)	1.0		FIXED	0	0%	0	0
Crime Lab Manager	0.0		FIXED	0	0%	0	0
Crime Lab Supervisor	1.0		FIXED	0	0%	0	0
Crime Scene Investigator	4.0		TOTAL POLICE CALLS	78,256	95%	74,343	77,474
DNA Analyst	1.0		FIXED	0	0%	0	0
DNA Technical Leader	1.0		FIXED	0	0%	0	0
Emergency Response Technician	43.0		TOTAL POLICE CALLS	7,280	95%	6,916	7,271
Evidence Technician	15.0		TOTAL POLICE CALLS	20,868	95%	19,825	20,803
Fingerprint Technician	12.0		DIRECT ENTRY		100%		
Forensic Chemist	0.0		FIXED	0	0%	0	0
Investigative Specialist	4.0		FIXED	0	0%	0	0
Latent Fingerprint Examiner	2.0		FIXED	0	0%	0	0
Maintenance Technician II	2.0		FIXED	0	0%	0	0
Marshal	3.0		FIXED	0	0%	0	0
Office Specialist	30.0		TOTAL POLICE CALLS	10,434	95%	9,912	10,417
Police Administrative Services Manager	1.0		FIXED	0	0%	0	0
Police Court Liaison	1.0		FIXED	0	0%	0	0
Police Evidence Supervisor	1.0		FIXED	0	0%	0	0
Police Financial Services Coordinator	0.0		FIXED	0	0%	0	0
Police Fleet/Supply Coordinator	1.0		FIXED	0	0%	0	0
Police Impound Facility Supervisor	1.0		FIXED	0	0%	0	0
Police Logistics Support Manager	1.0		FIXED	0	0%	0	0
Police Psychologist	1.0		FIXED	0	0%	0	0
Police Records Manager	1.0		FIXED	0	0%	0	0
Police Services Representative	28.0		DIRECT ENTRY		95%		
Polygrapher	0.0		FIXED	0	0%	0	0
Polygraphist I	2.0		FIXED	0	0%	0	0
Principal or Senior Analyst	4.0		FIXED	0	0%	0	0
Program Administrator II	3.5		FIXED	0	0%	0	0
Program Coordinator	1.0		FIXED	0	0%	0	0
Public Safety Communications Manager	1.0		FIXED	0	0%	0	0
Public Safety Communications Supervisor	8.0		TOTAL POLICE CALLS	39,128	95%	37,172	38,911
Public Safety Dispatch Trainer	1.0		FIXED	0	0%	0	0
Public Safety Dispatcher	40.0		TOTAL POLICE CALLS	7,826	95%	7,434	7,816
Records Supervisor	6.0		FIXED	0	0%	0	0
Senior analyst	2.0		FIXED	0	0%	0	0
Senior Applications Support Administrator	2.0		FIXED	0	0%	0	0
Senior Crime Scene Investigator	0.0		FIXED	0	0%	0	0
Senior Evidence Technician	1.0		FIXED	0	0%	0	0
Senior Forensic Chemist	2.0		FIXED	0	0%	0	0
Skilled Maintenance Supervisor	1.0		FIXED	0	0%	0	0
Senior Marshal	1.0		FIXED	0	0%	0	0
Senior Office Specialist	12.0		DIRECT ENTRY		0%		
Senior Public Safety Communications Supervisor	2.0		FIXED	0	0%	0	0
Staff Assistant	1.0		FIXED	0	0%	0	0
Systems Analyst II	0.0		FIXED	0	0%	0	0
Training Specialist	1.0		FIXED	0	0%	0	0
Victim Advocate Coordinator (formerly Senior Analyst)	1.0		FIXED	0	0%	0	0
Volunteer Coordinator	1.0		FIXED	0	0%	0	0
Driver	2.0		FIXED	0	0%	0	0
Staff Type 55	0.0		FIXED	0	0%	0	0
	274.5						

Notes to the above figure:

- An additional Administrative Technician and Analyst I/II are projected to be needed at Year 10 given the level of development and current staff capacity.
- Community Service Officers and Community Service Supervisors are merged in the above table to reflect a contingent of 8 FTEs. This is done for modeling purposes to reflect current level of service from the full complement of Community Service personnel.
- Crime Scene Investigator and Senior Crime Scene Investigator positions also merged in the model to establish current baseline levels of service from the full complement of Crime Scene personnel.
- Fingerprint Technician is a station-based position and therefore is projected when a substation is projected by the model.
- Police Services Representatives are station-based positions; therefore 6 FTEs are projected when a substation is projected by the model.
- Senior Office Specialist is a station-based position and therefore is projected when a substation is projected by the model.

OPERATIONS SUPPORT							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
INVESTIGATIONS Salaries/Benefits/Pensions	\$8,324,953	FIXED	1.00	CONSTANT	0%	\$0.00	
INVESTIGATIONS Operating	\$520,190	TOTAL POLICE CALLS	1.00	CONSTANT	0%	\$1.66	
INVESTIGATIONS Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
FORENSICS Salaries/Benefits/Pensions	\$1,073,007	FIXED	1.00	CONSTANT	0%	\$0.00	
FORENSICS Operating	\$265,700	TOTAL POLICE CALLS	1.00	CONSTANT	0%	\$0.85	
FORENSICS Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
SPECIALIZED ENFORCEMENT Salaries/Benefits/Pension:	\$8,642,706	FIXED	1.00	CONSTANT	0%	\$0.00	
SPECIALIZED ENFORCEMENT Operating	\$347,050	TOTAL POLICE CALLS	1.00	CONSTANT	0%	\$1.11	
SPECIALIZED ENFORCEMENT Capital Outlay	\$10,000	FIXED	1.00	CONSTANT	0%	\$0.00	
VICE NARCOTICS Salaries/Benefits/Pensions	\$5,039,548	FIXED	1.00	CONSTANT	0%	\$0.00	
VICE NARCOTICS Operating	\$176,900	TOTAL POLICE CALLS	1.00	CONSTANT	0%	\$0.57	
VICE NARCOTICS capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$24,400,054						

Level of Service Document
Cost to Serve Fiscal Impact Analysis: Banning Lewis Ranch
Colorado Springs, Colorado

Professional Standards							Annual	LOS Std
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit		
Asset Management Salaries	\$140,572	FIXED	1.00	CONSTANT	0%	\$0.00		
Asset Management Operating	\$904,020	FIXED	1.00	CONSTANT	0%	\$0.00		
Asset Management Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00		
Police Buildings Salaries	\$169,134	FIXED	1.00	CONSTANT	0%	\$0.00		
Police Buildings Operating	\$580,250	POLICE STATION SF	1.00	CONSTANT	0%	\$5.73		
Police Buildings Capital Outlay	\$45,000	FIXED	1.00	CONSTANT	0%	\$0.00		
Property Services Salaries	\$488,616	FIXED	1.00	CONSTANT	0%	\$0.00		
Property Services Operating	\$38,055	POLICE STATION SF	1.00	CONSTANT	0%	\$0.38		
Property Services Capital Outlay	\$14,000	FIXED	1.00	CONSTANT	0%	\$0.00		
Impound Lot Salaries	\$432,169	FIXED	1.00	CONSTANT	0%	\$0.00		
Impound Lot Operating	\$869,127	FIXED	1.00	CONSTANT	0%	\$0.00		
Impound Lot Capital Outlay	\$6,000	FIXED	1.00	CONSTANT	0%	\$0.00		
Training Salaries	\$1,841,934	FIXED	1.00	CONSTANT	0%	\$0.00		
Training Operating	\$81,000	SWORN POLICE FTES	1.00	CONSTANT	0%	\$139.41		
Training Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00		
Planning Salaries	\$155,668	FIXED	1.00	CONSTANT	0%	\$0.00		
Planning Operating	\$26,710	FIXED	1.00	CONSTANT	0%	\$0.00		
Planning Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00		
Professional Standards Salaries	\$2,758,520	FIXED	1.00	CONSTANT	0%	\$0.00		
Professional Standards Operating	\$505,868	SWORN POLICE FTES	1.00	CONSTANT	0%	\$870.69		
Professional Standards Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00		
Body Worn Camera Program Salaries	\$126,600	FIXED	1.00	CONSTANT	0%	\$0.00		
Body Worn Camera Program Operating	\$475,000	SWORN POLICE FTES	1.00	CONSTANT	0%	\$1,000.00		
Body Worn Camera Program Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00		
TOTAL	\$9,658,243							

Notes to the above figure:

- Where identified, expenditures are triggered based on additional Police station square footage or FTEs.
- Body Worn Camera operating expense is estimated at \$1,000 per officer per year.

MANAGEMENT SERVICES							Annual	LOS Std
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit		
Management Services Salaries	\$226,786	FIXED	1.00	CONSTANT	0%	\$0.00		
Management Services Operating	\$24,700	FIXED	1.00	CONSTANT	0%	\$0.00		
Management Services Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00		
HR/Staff Resources Salaries	\$2,045,435	FIXED	1.00	CONSTANT	0%	\$0.00		
HR/Staff Resources Operating	\$209,908	SWORN POLICE FTES	1.00	CONSTANT	0%	\$361.29		
HR/Staff Resources Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00		
Fiscal Salaries	\$4,667,348	FIXED	1.00	CONSTANT	0%	\$0.00		
Fiscal Operating	\$1,525,963	FIXED	1.00	CONSTANT	0%	\$0.00		
Fiscal Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00		
Records and ID Salaries	\$2,408,861	FIXED	1.00	CONSTANT	0%	\$0.00		
Records and ID Operating	\$55,930	FIXED	1.00	CONSTANT	0%	\$0.00		
Records and ID Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00		
Computer Services Salaries	\$0	FIXED	1.00	CONSTANT	0%	\$0.00		
Computer Services Operating	\$0	FIXED	1.00	CONSTANT	0%	\$0.00		
Computer Services Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00		
TOTAL	\$11,164,931							

POLICE SPECIAL REVENUE FUND (PSST)

Note, all personnel are shown on the General Fund figures regardless of funding source.

PATROL OPERATIONS BUREAU (inc. Civilian FTEs)		Base Year	Project Using	Demand Unit	Projection	Annual	LOS Std
Expenditure	Budget Amount	Which Demand Base?	Multiplier	Methodology	Change	\$ per	
Name					(+/-)	Demand Unit	
PATROL- Salaries/Benefets/Pensions	\$10,217,826	FIXED	1.00	CONSTANT	0%	\$0.00	
PATROL-Operating	\$134,463	TOTAL POLICE CALLS	1.00	CONSTANT	0%	\$0.43	
PATROL-hold	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
COMMUNICATIONS CENTER - Salaries	\$861,354	FIXED	1.00	CONSTANT	0%	\$0.00	
COMMUNICATIONS CENTER-Operating	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
COMMUNICATIONS CENTER-hold	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$11,213,643						

PUBLIC WORKS

Many cost factors are based on lane miles in the City system. The base year level of service factor is calculated by dividing the expenditure by the current number of lane miles maintained by the City. Future lane miles are projected by the model, which includes system level roads (arterials, collectors) as well as local roads. See the Capital section for further discussion.

City Engineering		Base Year	Project Using	Demand Unit	Projection	Annual	LOS Std
Expenditure	Budget Amount	Which Demand Base?	Multiplier	Methodology	Change	\$ per	
Name					(+/-)	Demand Unit	
Salaries/Benefits/Pensions	\$1,624,714	FIXED	1.00	CONSTANT	0%	\$0.00	
Operating	\$100,033	TOTAL LANE MILES	1.00	CONSTANT	0%	\$17.59	
Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$1,724,747						

Level of Service Document
Cost to Serve Fiscal Impact Analysis: Banning Lewis Ranch
Colorado Springs, Colorado

City Engineering STAFFING INPUT Includes GF and SPEC REV FUND		Base Year	Project Using	Current Demand	% Estimate	Remaining	Estimated
Category	FTE	Positions	Which Demand Base?	Units Served	of Available	Capacity/ Initial Hire	Service Capacity
				Per Position	Capacity	Threshold	Per Position
Administrative Technician	0.8	FIXED		0	0%	0	0
Analyst I-Finance & Grants	1.0	FIXED		0	0%	0	0
Analyst II-Benefits & Financial	1.0	FIXED		0	0%	0	0
Asset Management Supervisor	0.0	FIXED		0	0%	0	0
Asset Manager	0.0	FIXED		0	0%	0	0
Capital Program Manager	0.0	FIXED		0	0%	0	0
City Engineering Inspector Supervisor	0.0	FIXED		0	0%	0	0
City Engineering Standards Admin.	0.0	FIXED		0	0%	0	0
Construction Project Manager	1.0	FIXED		0	0%	0	0
EDR/Stormwater Manager	0.0	FIXED		0	0%	0	0
Engineer II [2]	0.0	FIXED		0	0%	0	0
Engineer III [3]	0.0	FIXED		0	0%	0	0
Engineering Development Review Manager	0.0	FIXED		0	0%	0	0
Engineering Inspector I/II	2.0	FIXED		0	0%	0	0
Engineering Inspector III Lead	1.0	FIXED		0	0%	0	0
Engineering Manager	2.0	FIXED		0	0%	0	0
Engineering Specialist	0.0	FIXED		0	0%	0	0
Engineering Technician II	3.0	FIXED		0	0%	0	0
Inspector II	0.0	FIXED		0	0%	0	0
Licensed Surveyor	1.0	FIXED		0	0%	0	0
Office Specialist / Senior Office Specialist	3.0	FIXED		0	0%	0	0
Principal Analyst	0.0	FIXED		0	0%	0	0
Public Works Director/City Engineer	1.0	FIXED		0	0%	0	0
Real Estate Specialist II	0.0	FIXED		0	0%	0	0
Senior Analyst-BDG,BRM,FIN,GRT	1.0	FIXED		0	0%	0	0
Senior Engineer	1.0	FIXED		0	0%	0	0
Senior Engineering Inspector	1.0	FIXED		0	0%	0	0
Senior Licensed Surveyor	0.0	FIXED		0	0%	0	0
Senior Traffic Engineer	0.0	FIXED		0	0%	0	0
Stormwater Specialist	0.0	FIXED		0	0%	0	0
Traffic Technician II	0.0	FIXED		0	0%	0	0
Transportation Manager	0.0	FIXED		0	0%	0	0
Engineer II and IIIs [consolidated]	5.0	TOTAL LANE MILES		1,138	85%	967	1,109
Staff Type 34	0.0	FIXED		0	0%	0	0
	24.8						

Note to the above figure

- Engineer II and III are consolidated to establish a base year level of service to project future needs based on added lane miles in the City system.

Level of Service Document
Cost to Serve Fiscal Impact Analysis: Banning Lewis Ranch
Colorado Springs, Colorado

Public Works Operations and Maintenance		Base Year	Project Using	Demand Unit	Projection	Annual	LOS Std
Expenditure	Base Year	Project Using	Demand Unit	Projection	Change		
Name	Budget Amount	Which Demand Base?	Multiplier	Methodology	(+/-)	\$ per	Demand Unit
Salaries/Benefits/Pensions	\$6,500,924	SEE BELOW	1.00	CONSTANT	0%	\$0.00	
Operating	\$816,979	SEE BELOW	1.00	CONSTANT	0%	\$0.00	
Capital Outlay	\$45,000	FIXED	1.00	CONSTANT	0%	\$0.00	
Snow Removal	\$1,075,465	TOTAL LANE MILES	1.00	CONSTANT	0%	\$215	
General Fund O&M Cost per Lane Mile	\$0	TOTAL LANE MILES	1.00	CONSTANT	0%	\$2,130	
TOTAL	\$8,438,368						

Notes to the above figure:

- Snow removal is projected based on the average cost of \$215 per lane mile.
- General operations and maintenance is annualized based on current level of spending (outside of 2C funding) at \$2,130 per lane mile. This captures personnel and operating costs. Additional O&M costs are captured in the PPRTA Fund (shown below).

Public Works Operations and Maintenance STAFFING INPUT							
Category	Base Year	Project Using	Current Demand	% Estimate	Remaining	Estimated	
	FTE						
	Positions		Per Position	Capacity	Initial Hire	Capacity	Per Position
Administrative Technician	0.0	FIXED	0	0%	0	0	0
Asset Management Supervisor	0.0	FIXED	0	0%	0	0	0
Comm Center Dispatcher	2.0	FIXED	0	0%	0	0	0
Crew Leader	8.0	FIXED	0	0%	0	0	0
Engineering Manager	0.0	FIXED	0	0%	0	0	0
Engineering Specialist	1.0	FIXED	0	0%	0	0	0
Engineering Supervisor	2.0	FIXED	0	0%	0	0	0
Engineering Technician II	3.0	FIXED	0	0%	0	0	0
Environmental Sfty & Hlth Coor	1.0	FIXED	0	0%	0	0	0
Equipment Operator I	21.0	FIXED	0	0%	0	0	0
Equipment Operator II	18.0	FIXED	0	0%	0	0	0
Equipment Operator III	0.0	FIXED	0	0%	0	0	0
GIS Technician	1.0	FIXED	0	0%	0	0	0
Inspector II	3.0	FIXED	0	0%	0	0	0
Inspector III	4.0	FIXED	0	0%	0	0	0
Maintenance Technician II	0.0	FIXED	0	0%	0	0	0
Public Works Operations Mgr	1.0	FIXED	0	0%	0	0	0
Senior Analyst-BDG,CRM,FIN,GRT	1.0	FIXED	0	0%	0	0	0
Senior Equipment Operator	14.0	FIXED	0	0%	0	0	0
Senior Office Specialist	3.0	FIXED	0	0%	0	0	0
Sign Technician II	0.0	FIXED	0	0%	0	0	0
Signs Technician I	2.0	FIXED	0	0%	0	0	0
Skilled Maintenance Supervisor	0.0	FIXED	0	0%	0	0	0
Skilled Maintenance Technician II	0.0	FIXED	0	0%	0	0	0
Street Programs Supervisor	2.0	FIXED	0	0%	0	0	0
Streets District Supervisor	6.0	FIXED	0	0%	0	0	0
Streets Manager	0.0	FIXED	0	0%	0	0	0
Streets Operations Manager	0.0	FIXED	0	0%	0	0	0
Streets Operations Mgr	2.0	FIXED	0	0%	0	0	0
Streets Operations Program Ast	1.0	FIXED	0	0%	0	0	0
Streets Repair Inspector	0.0	FIXED	0	0%	0	0	0
Traffic Engineering Supervisor	0.0	FIXED	0	0%	0	0	0
	96.0						

Level of Service Document
Cost to Serve Fiscal Impact Analysis: Banning Lewis Ranch
Colorado Springs, Colorado

Stormwater

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$5,012,406	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$1,586,600	TOTAL LANE MILES	1.00	CONSTANT	0%	\$278.94
Capital Outlay	\$561,550	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$7,160,556					

Stormwater STAFFING INPUT

Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/Initial Hire Threshold	Estimated Service Capacity Per Position
Administrative Technician	0.3	FIXED	0	0%	0	0
Construction Project Manager	1.0	FIXED	0	0%	0	0
Crew Leader	2.0	FIXED	0	0%	0	0
Drainage Supervisor	1.0	FIXED	0	0%	0	0
Engineer II	3.0	FIXED	0	0%	0	0
Engineer III	2.0	FIXED	0	0%	0	0
Engineering Development Review/Stormwater Manager	0.0	FIXED	0	0%	0	0
Engineering Division Manager	1.0	FIXED	0	0%	0	0
Engineering Manager	0.0	FIXED	0	0%	0	0
Engineering Program Manager	3.0	FIXED	0	0%	0	0
Engineering Specialist	1.0	FIXED	0	0%	0	0
Engineering Stormwater Manager	0.0	FIXED	0	0%	0	0
Engineering Technician II	2.0	FIXED	0	0%	0	0
Engineering Technician III	1.0	FIXED	0	0%	0	0
Equipment Operator I	10.0	FIXED	0	0%	0	0
Equipment Operator II	16.0	FIXED	0	0%	0	0
Equipment Operator III	0.0	FIXED	0	0%	0	0
Inspector II	7.0	FIXED	0	0%	0	0
Inspector III	4.0	FIXED	0	0%	0	0
Lead Engineering Inspector	0.0	FIXED	0	0%	0	0
Operations & Maintenance Repair Inspector	0.0	FIXED	0	0%	0	0
Real Estate Specialist II	0.0	FIXED	0	0%	0	0
Senior Engineer	3.0	FIXED	0	0%	0	0
Senior Engineering Inspector	0.0	FIXED	0	0%	0	0
Senior Equipment Operator	6.0	FIXED	0	0%	0	0
Skilled Maintenance Supervisor	0.0	FIXED	0	0%	0	0
Skilled Maintenance Technician II	0.0	FIXED	0	0%	0	0
Stormwater Quality Coordinator	1.0	FIXED	0	0%	0	0
Stormwater Specialist	0.0	FIXED	0	0%	0	0
Street Programs Supervisor	1.0	FIXED	0	0%	0	0
Streets District Supervisor	0.0	FIXED	0	0%	0	0
Streets Repair Inspector	0.0	FIXED	0	0%	0	0
Sweeper Operations Supervisor	1.0	FIXED	0	0%	0	0
	66.3					

Traffic Engineering

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$2,464,917	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$483,804	VEHICLE TRIPS	1.00	CONSTANT	0%	\$0.32
Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$2,948,721					

Level of Service Document
Cost to Serve Fiscal Impact Analysis: Banning Lewis Ranch
Colorado Springs, Colorado

Traffic Engineering STAFFING INPUT

Category	Base Year		Project Using Which Demand Base?	Current Demand	% Estimate	Remaining	Estimated
	FTE	Positions		Units Served	of Available	Capacity/ Initial Hire	Service Capacity
				Per Position	Capacity	Threshold	Per Position
Analyst II	0.0	FIXED		0	0%	0	0
Electronic Maintenance Technician	0.0	FIXED		0	0%	0	0
Electronic Specialist	0.0	FIXED		0	0%	0	0
Engineer III	1.0	FIXED		0	0%	0	0
Engineering Division Manager	1.0	FIXED		0	0%	0	0
Engineering Program Manager	1.0	FIXED		0	0%	0	0
Engineering Supervisor	2.0	FIXED		0	0%	0	0
Engineering Technician I	2.0	FIXED		0	0%	0	0
Engineering Technician II	11.0	VEHICLE TRIPS		139,396	95%	132,426	138,815
Engineering Technician III	3.0	FIXED		0	0%	0	0
Equipment Operator II	0.0	FIXED		0	0%	0	0
Equipment Operator III	0.0	FIXED		0	0%	0	0
Graphics Technician	0.0	FIXED		0	0%	0	0
Maintenance Technician II	1.0	FIXED		0	0%	0	0
Planner I	0.0	FIXED		0	0%	0	0
Planning Technician	0.0	FIXED		0	0%	0	0
Principal Traffic Engineer	0.0	FIXED		0	0%	0	0
Senior Analyst, Bene/Fin	0.0	FIXED		0	0%	0	0
Senior Engineer	1.0	FIXED		0	0%	0	0
Senior Equipment Operator	0.0	FIXED		0	0%	0	0
Senior Office Specialist	0.0	FIXED		0	0%	0	0
Senior Planner	2.0	FIXED		0	0%	0	0
Senior Skilled Maintenance Technician	0.0	FIXED		0	0%	0	0
Senior Traffic Engineer	0.0	FIXED		0	0%	0	0
Sign Technician II	0.0	FIXED		0	0%	0	0
Signs Technician I	0.0	FIXED		0	0%	0	0
Skilled Maintenance Technician	0.0	FIXED		0	0%	0	0
Skilled Maintenance Technician II	3.0	FIXED		0	0%	0	0
Traffic Engineering Supervisor	0.0	FIXED		0	0%	0	0
Traffic Signal Supervisor	0.0	FIXED		0	0%	0	0
Traffic Technician I	0.0	FIXED		0	0%	0	0
Traffic Technician II	0.0	FIXED		0	0%	0	0
Traffic Technician III	0.0	FIXED		0	0%	0	0
Transportation Manager	0.0	FIXED		0	0%	0	0
	28.0						

Transit

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Salaries/Benefits/Pensions	\$716,772	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$4,909,909	FIXED	1.00	CONSTANT	0%	\$0.00
Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$5,626,681					

Transit STAFFING INPUT

Category	Base Year		Project Using Which Demand Base?	Current Demand	% Estimate	Remaining	Estimated
	FTE	Positions		Units Served	of Available	Capacity/ Initial Hire	Service Capacity
				Per Position	Capacity	Threshold	Per Position
Administrative Technician	1.0	FIXED		0	0%	0	0
Analyst II, Budget, Crime, Grant	1.0	FIXED		0	0%	0	0
Contract Coordinator	0.0	FIXED		0	0%	0	0
Dispatcher	3.0	FIXED		0	0%	0	0
Lead Dispatcher	1.0	FIXED		0	0%	0	0
Office Specialist	1.0	FIXED		0	0%	0	0
Service Coordinator	0.0	FIXED		0	0%	0	0
Transit Services Manager	1.0	FIXED		0	0%	0	0
Transit Services Supervisor	1.0	FIXED		0	0%	0	0
	9.0						

PUBLIC WORKS SPECIAL REVENUE FUNDS (PPRTA AND 2C)

City Engineering SPECIAL

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Capital PPRTA	\$26,248,097	FIXED	1.00	CONSTANT	0%	\$0.00
Maintenance PPRTA	\$4,700,000	FIXED	1.00	CONSTANT	0%	\$0.00
Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$30,948,097					

- Costs shown above are capital projects. Modeled capital needs for BLR are projected separately (discussed below).

Public Works Operations and Maintenance SPECIAL

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Special Revenue Fund Roadway Improvements 2C	\$50,000,000	FIXED	1.00	CONSTANT	0%	\$0.00
Capital PPRTA	\$412,000	FIXED	1.00	CONSTANT	0%	\$0.00
Maintenance PPRTA	\$15,705,186	TOTAL LANE MILES	1.00	CONSTANT	0%	\$2,761.11
TOTAL	\$66,117,186					

- General operations and maintenance funded by PPRTA is annualized based on current level of spending (outside of 2C funding) at \$2,761 per lane mile. This captures personnel and operating costs. As noted above, additional O&M costs are captured in the General Fund section (shown above).

Traffic Engineering

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Capital PPRTA	\$6,102,000	FIXED	1.00	CONSTANT	0%	\$0.00
Maintenance PPRTA Hazard elim/safety improvemer	\$600,000	FIXED	1.00	CONSTANT	0%	\$0.00
Maintenance PPRTA Traffic Signal Maintenance	\$900,000	SIGNALIZED INTERSECTIONS	1.00	CONSTANT	0%	\$1,541.10
TOTAL	\$7,602,000					

Transit

Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Grant Award	\$5,710,994	FIXED	1.00	CONSTANT	0%	\$0.00
PPTRA Capital	\$1,121,000	FIXED	1.00	CONSTANT	0%	\$0.00
PPTRA Expenditures	\$12,671,946	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$19,503,940					

GENERAL COSTS

General Costs							Annual	LOS Std
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	\$ per Demand Unit		
Salaries/Benefits/Pensions: Retired Employees Insurance	\$1,250,000	FIXED	1.00	CONSTANT	0%	\$0.00		
Salaries/Benefits/Pensions: Unempl. Insurance	\$100,000	FIXED	1.00	CONSTANT	0%	\$0.00		
Salaries/Benefits/Pensions: Special Events/Overtime	\$420,000	POPULATION	1.00	CONSTANT	0%	\$0.92		
Internal Service Charges and Allocations	\$1,741,941	FIXED	1.00	CONSTANT	0%	\$0.00		
Animal Control Contract	\$1,423,495	POPULATION	1.00	CONSTANT	0%	\$3.11		
Annual Financial Audit	\$170,000	FIXED	1.00	CONSTANT	0%	\$0.00		
City Admin Building: Lease Purchase Payment	\$626,760	FIXED	1.00	CONSTANT	0%	\$0.00		
City Building Security Contract Management	\$91,740	FIXED	1.00	CONSTANT	0%	\$0.00		
City Hall/Impound Lot/Police Training Acad COP Payment	\$387,417	FIXED	1.00	CONSTANT	0%	\$0.00		
Claims Reserve Self-Insurance Fund	\$1,000,000	FIXED	1.00	CONSTANT	0%	\$0.00		
Economic Development: Regional Business Alliance	\$75,000	FIXED	1.00	CONSTANT	0%	\$0.00		
Economic Development: Econ Dev Agreements	\$5,500,000	FIXED	1.00	CONSTANT	0%	\$0.00		
Economic Development: Small Business Dev Ctr	\$55,000	FIXED	1.00	CONSTANT	0%	\$0.00		
Economic Development: USOC COP Payment	\$1,822,625	FIXED	1.00	CONSTANT	0%	\$0.00		
Election Expenses	\$350,000	POPULATION	1.00	CONSTANT	0%	\$0.70		
Employee Award Program	\$76,000	FIXED	1.00	CONSTANT	0%	\$0.00		
Energy Efficiency Retrofit	\$99,259	FIXED	1.00	CONSTANT	0%	\$0.00		
Facilities Maintenance Contract	\$1,060,000	FACILITY SF	1.00	CONSTANT	0%	\$0.38		
Fleet Services and Fuel Contracts	\$7,863,243	CITY VEHICLES	1.00	CONSTANT	0%	\$98,290.54		
Health Programs	\$0	FIXED	1.00	CONSTANT	0%	\$0.00		
Homeward Pikes Peak	\$0	FIXED	1.00	CONSTANT	0%	\$0.00		
Insurance Premiums	\$1,008,664	FIXED	1.00	CONSTANT	0%	\$0.00		
Legal Defense Reserve	\$250,000	FIXED	1.00	CONSTANT	0%	\$0.00		
Legal Defense Reserve: City Council	\$50,000	FIXED	1.00	CONSTANT	0%	\$0.00		
Legal Settlement Costs	\$0	FIXED	1.00	CONSTANT	0%	\$0.00		
Membership Dues (Sister Cities; Alliance forInnovation	\$9,500	FIXED	1.00	CONSTANT	0%	\$0.00		
Pikes Peak regional Dev Center Rent and CAM	\$132,000	FIXED	1.00	CONSTANT	0%	\$0.00		
Retirement Awards	\$15,000	FIXED	1.00	CONSTANT	0%	\$0.00		
SCIP Debt Service Payment	\$0	FIXED	1.00	CONSTANT	0%	\$0.00		
Services	\$724,626	FIXED	1.00	CONSTANT	0%	\$0.00		
Special Events - operating	\$0	FIXED	1.00	CONSTANT	0%	\$0.00		
Utilities: Electric	\$1,696,934	FIXED	1.00	CONSTANT	0%	\$0.00		
Utilities: Gas	\$551,360	FIXED	1.00	CONSTANT	0%	\$0.00		
Utilities: Sewer	\$139,180	FIXED	1.00	CONSTANT	0%	\$0.00		
Utilities: Streetlights	\$4,125,038	FIXED	1.00	CONSTANT	0%	\$0.00		
Utilities: Traffic Signals	\$284,820	FIXED	1.00	CONSTANT	0%	\$0.00		
Utilities: Water	\$3,352,966	FIXED	1.00	CONSTANT	0%	\$0.00		
General Fund Contribution to CIP	\$7,993,087	FIXED	1.00	CONSTANT	0%	\$0.00		
General Fund CIP - Projects	\$250,000	FIXED	1.00	CONSTANT	0%	\$0.00		
TOTAL	\$44,695,655							

- Election expenses are a 4-year average to reflect an election cycle.

RADIO COMMUNICATIONS FUND

Radio Communications Fund							Annual	LOS Std
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	\$ per Demand Unit		
Salaries/Benefits/Pensions	\$559,694	FIXED	1.00	CONSTANT	0%	\$0.00		
Operating	\$940,726	TOTAL PUBLIC SAFETY CFS	1.00	CONSTANT	0%	\$2.48		
Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00		
TOTAL	\$1,500,420							

- This fund gets funding from local and non-local sources. The operating expense of \$940,726 reflects the approximate amount the City funds with own-source revenues (“City Allocation”) and is therefore projected as a local cost and modeled based on future Public Safety calls for service.

CAPITAL COSTS

Level of service factors and costs are provided below for anticipated City capital expenditures to serve Banning Lewis Ranch.

FIRE CAPITAL IMPACTS

Additional Fire Stations will be needed to serve BLR.

- Fire Stations are projected based on the department's current level of service of 1,200 calls for service per station. Current Fire/ EMS service areas are shown below in Figure 15 and first response areas are shown in Figure 16.
- Cost for one station is \$4.8 million. The estimate is a fully loaded cost estimate including land acquisition, construction, and related expenditures.
 - This methodology results in a need for 5 new Fire Stations in BLR.
 - Each station will house an Engine (capital cost of \$500,000) and a Brush Truck (capital cost of \$70,000).
 - Each Engine Company triggers an annual operating cost noted above (of \$1.2 million) reflecting 12 FTEs to staff the unit 24 hours per day. The Brush Truck does not have a staffing operating impact.
- Squad/Ambulances are projected based on a level of service of 1 Ambulance per 2,200 calls for service. Cost per Ambulance is \$180,000.
 - This results in a need for 4 new Ambulances.
 - Each Squad/Ambulance triggers an annual operating cost noted above (of \$700,000) reflecting 8 FTEs to staff the unit 24 hours per day.
- Ladder Trucks are projected based on a level of service of 1 Ladder Truck per 7,500 calls for service. Cost per Ladder Truck is \$950,000.
 - This results in a need for 1 Ladder Truck to serve BLR.
 - The annual operating impact is triggered (at \$1.2 million) reflecting 12 FTEs to staff the unit 24 hours per day.
- Light Duty Vehicles are also projected based on current levels of service of 85 vehicles serving the City currently. Average cost per vehicle is \$40,000.
 - This results in a need for 13 light duty vehicles
- It should be noted that the model projects the initial cost as well as the cost to replace the unit when the useful life is reached.

Figure 16. Fire/EMS Current Service Area Map

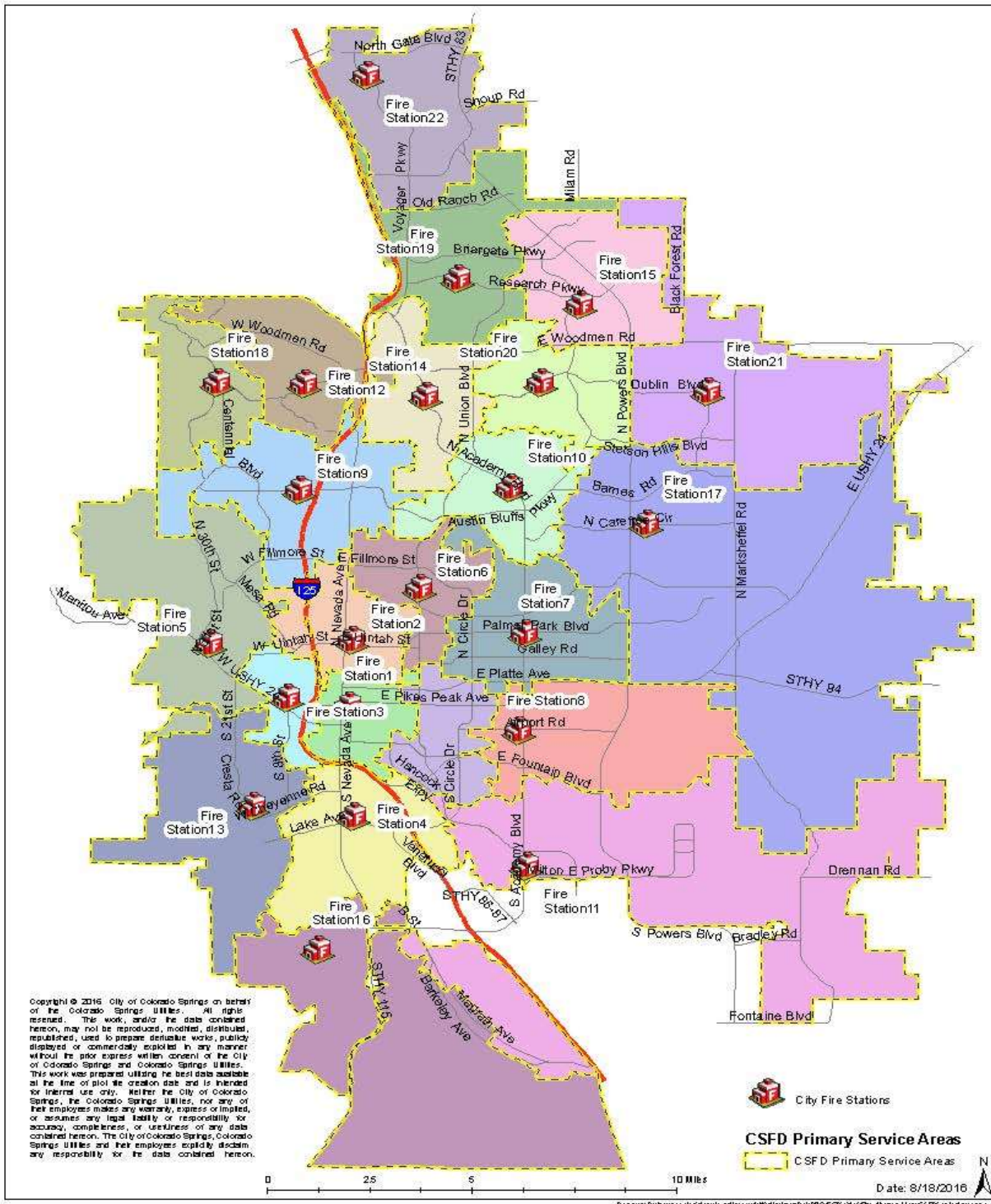
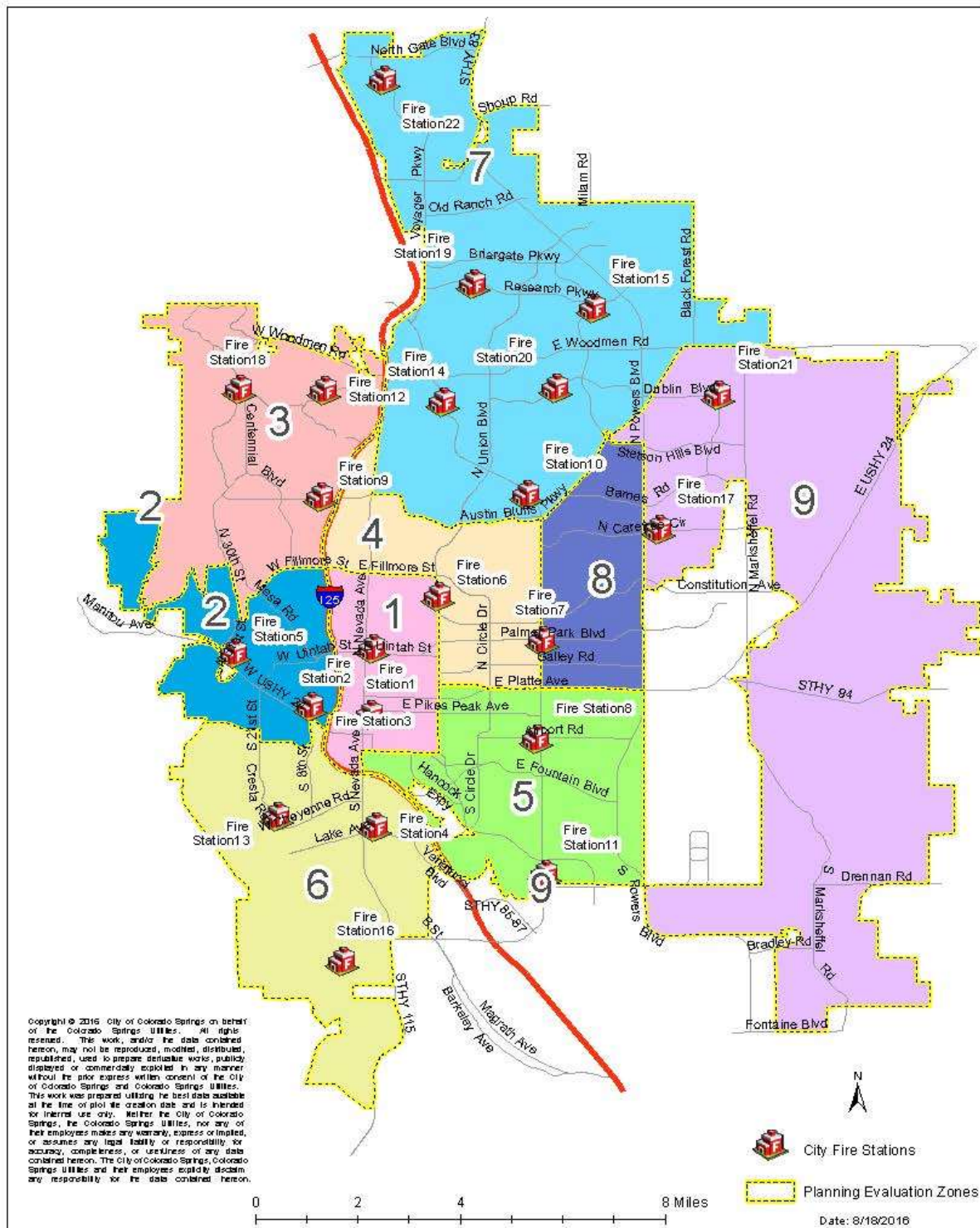


Figure 17. Fire Station Locations & First-Due Response Areas: CSFD Planning Evaluation Zones



POLICE CAPITAL IMPACTS

Additional Police Station space will be needed to serve BLR, and specifically to house new officers needed to serve growth.

- Currently, the City of Colorado Springs has 101,233 square feet of Police Station space in 5 stations.
- Additional space will be needed to accommodate new Police personnel in BLR. A substation is assumed at 17,560 square feet, which is the smallest sized substation currently serving the City and is sized to house the same number of personnel projected to staff a new BLR substation.
- The cost for new Police Station space is assumed at \$430 per square foot based on current Police station construction costs (resulting in a one-time capital cost of approximately \$7,550,800). The estimate is a fully loaded cost estimate including land acquisition, construction, and related expenditures.

Additional Police vehicles will be needed to accommodate new officers hired as a result of development in BLR:

- Police Patrol Vehicles: The City's current level of service is 2 officers per patrol vehicle. New vehicles are projected based on this level of service at a fully-loaded cost of \$35,000 per vehicle and a useful life of 7 years.
 - Initial purchases total 35 patrol cars; after the useful life is reached, the model "purchases" a replacement car.
- Police Officer Personal Equipment has an initial cost of \$7,000 per officer when a new officer is hired; the equipment has a useful life of 5 years. A total of 70 new officers are projected.

STREETS AND PUBLIC WORKS CAPITAL IMPACTS

- It is assumed that the City will not build any new roads in BLR but that private development will build and fund construction of all roads and intersections.
- However, the City will be responsible for maintenance and repair of the new lane miles constructed in Banning Lewis Ranch.
 - Per the City, it is projected that 180 lane miles of system level roads will be built over the 30 years.
 - TischlerBise projected the need for new residential (local) lane miles based on the City's current level of service. Given the City's network of 3,090 local lane miles and current vehicle trips on the system, it is projected that an additional 378 lane miles will be needed to serve BLR. This is a 12 percent increase over the current number of local lane miles.

- The City will also be responsible for maintenance and repair of signalized intersections.
 - Per the City, it is projected that 8 new signalized intersections will be needed to serve BLR.
- Additional Public Works facility space will be needed to serve development in BLR. New space is projected based on the City's current level of service (23 square feet per lane mile).
 - An additional 12,000 square feet will be needed at \$55 per square foot.
- Additional Public Works vehicles and equipment will be needed to serve development in BLR.
 - Based on the City's current level of service, an additional 43 vehicles are projected at a weighted average cost per vehicle of \$30,000.

PARKS CAPITAL IMPACTS

- Four types of Parks capital facilities are modeled in this analysis:
 - Community Parks
 - Modeled based on the City maintaining current levels of service of 1.4 acres per 1,000 residents.
 - Prototype Community Park is 25 acres at a cost of \$13 million, and the analysis assumes that Community Parks are funded by the City.
 - This level of service results in a need for 4 Community Parks (100 acres) to serve BLR.
 - Neighborhood Parks
 - Modeled based on the City maintaining the **City-funded, owned, and maintained** current levels of service of .6 acres per 1,000 residents, which reflects one-third of the neighborhood park inventory. It is assumed based on current City policy and practice that two-thirds of neighborhood parks would be built and maintained by metro districts or HOAs.
 - Prototype Neighborhood Park is 5 acres at a cost of \$750,000.
 - This level of service results in a need for 7 City-built and maintained Neighborhood Parks (35 acres) to serve BLR.
 - Sports Complexes
 - Modeled based on the City maintaining current levels of service of .22 acres per person.
 - Prototype Sports Complex is 25 acres at \$25 million.
 - Given the current level of service and population projection, the development in BLR does not trigger a need for a Sports Complex.
 - Trails
 - Modeled based on the City maintaining current levels of service of .32 linear miles of trails per 1,000 residents.

- One linear mile of recreational/multipurpose trail is estimated at an average cost of \$70,000 per mile.
- This level of service results in a need for 18 linear miles of Trails to serve BLR.



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