

# Level of Service Document

## APPENDIX: Cost to Serve Fiscal Impact Analysis of Annexation of Southern Colorado Rail Park

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 Fiscal Impact Analysis of new development in the Southern Colorado Rail Park (SCRCP).

Southern Colorado Rail Park, planned to be annexed by Colorado Springs, encompasses approximately 3,100 acres south of Fort Carson. The ultimate buildout of the site is anticipated to take at least 20 years.

**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 SCRCP as well as **operating and capital costs** to serve that growth.

Two reports are provided to the City of Colorado Springs on the overall fiscal analysis of growth in the Southern Colorado Rail Park:

1. *Fiscal Impact Analysis: Annexation of Southern Colorado Rail Park*: The report on the fiscal impacts of growth in the Southern Colorado Rail Park.
2. **Level of Service Document: Appendix to the Fiscal Impact Analysis: Annexation of Southern Colorado Rail Park providing supporting data, assumptions, and methodologies for the analyses.**

This document is item number 2 above.

## 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 20-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 the Southern Colorado Rail Park 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 2025 budget. Housing unit estimates are based on 2022 estimates from the U.S. Census Bureau adjusted to 2025 population estimates. Job estimates are from the U.S. Census Bureau’s online web application, OnTheMap. 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**

	Base Year->	2025
<b>Population [1]</b>	POPULATION	504,274
	POP AND JOBS	736,275
<b>Housing Units by Type [2]</b>	SINGLE FAMILY	138,730
	TOWNHOUSE	17,617
	APARTMENTS	63,860
	<b>TOTAL HOUSING</b>	<b>220,207</b>
	SF UNITS	156,347
<b>Jobs by Type [3]</b>	RETAIL JOBS	54,823
	OFFICE JOBS	120,983
	INDUSTRIAL JOBS	37,808
	INSTITUTIONAL JOBS	18,387
	<b>TOTAL JOBS</b>	<b>232,001</b>
	RETAIL, OFFICE, IND JOBS	194,193
<b>Nonresidential Floor Area [4]</b>	RETAIL SF	25,821,776
	OFFICE SF	37,141,742
	INDUSTRIAL SF	24,083,556
	INSTITUTIONAL SF	6,067,724
	<b>TOTAL NR KSF</b>	<b>93,114,798</b>
<b>Vehicle [5]</b>	VEHICLES	373,249
<b>Vehicle Trips [6]</b>	RESIDENTIAL TRIPS	932,742
	NONRES TRIPS	620,554
	<b>VEHICLE TRIPS</b>	<b>1,553,296</b>
<b>Facility Factors Public Safety Factors</b>	TOTAL LANE MILES	6,151
	TOTAL POLICE CALLS	318,480
	TOTAL FIRE CALLS	28,669
	TOTAL EMS CALLS	48,815
	<b>TOTAL FIRE AND EMS CALLS</b>	<b>77,484</b>
	TOTAL PUBLIC SAFETY CFS	395,964

## JOBS AND NONRESIDENTIAL FLOOR AREA

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Jobs estimates in Figure 1 and are compiled from the U.S. Census Bureau’s online web application, OnTheMap, estimates. 2025 employment totals in Figure 2 below were grouped in the following categories: Retail, Office, Industrial, and Institutional (summarized in Figure 1).

**Figure 2. Employment by Industry**

	2022*	2022 (%)*	2025^
Retail Jobs	54,203	24%	54,823
Office Jobs	119,614	52%	120,983
Industrial Jobs	37,380	16%	37,808
Institutional Jobs	18,179	8%	18,387
<b>Total Jobs</b>	<b>229,376</b>	<b>100%</b>	<b>232,001</b>

*\*Source: U.S. Census Bureau, OnTheMap Application and LEHD Origin-Destination Employment Statistics, 2022.*

*^TischlerBise analysis.*

## GROWTH SCENARIO

### FISCAL AND ECONOMIC IMPACT ANALYSIS

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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.

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

### DEVELOPMENT PROGRAM

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The proposed Southern Colorado Rail Park is located on a 3,110-acre property located south of Charter Oak Ranch Road, south, east, and north of Fort Carson, West of I-25, and the City's Ray Nixon power plant. The development program analyzed as part of this fiscal impact analysis is based on information contained in the Southern Colorado Rail Park Annexation, Zoning, and Land Use Plan Project Statement, prepared by N.E.S., Inc. See Figure 3 for the table showing the breakdown in multi-year intervals over the 20-year projection period. Buildout of the Southern Colorado Rail Park occurs in year 20. Estimates of floor area ratios and employment densities (square feet per employee) were developed by the applicant using approximately 40 similar rail-oriented economic development proposal in the region.

### Residential Development

There is no residential proposed as part of the Southern Colorado Rail Park.

### Nonresidential Development

**Rail Spur and Easement:** The only development proposed in Phase 1 is the extension of the existing rail spur and easement through the property. This accounts for 37 acres of the proposed development.

**Commercial:** There are 11 acres of Commercial development proposed. Commercial development begins in 2030, with completion by 2035. This land use is assumed to be restaurant-related development. Approximately 74,575 square feet of commercial space is assumed. With an employment density of 150 square feet per employee, 497 employees are generated over the 2030-2035 time-period.

**Commercial Services:** There are 129 acres of Commercial Services development proposed. Commercial Services development begins in 2030, with the first phase of 106,635 square feet completed by 2035. A second phase totaling 568,197 square feet is planned from 2040 to 2045. This land use is assumed to be a combination of community-scale retail and service-related (e.g., bank, dry cleaners, business services) uses. With an employment density of 400 square feet per employee, a total of 1,687 jobs are generated.



**Light Industrial:** There are 849 acres of Light Industrial development proposed. Light Industrial development begins in 2030, with 954,835 square feet developed 2035. An additional 2,003,760 square feet is proposed from 2040 to 2045. An assumption of 880 square feet per employee is assumed, which generates total Light Industrial employment of 3,362 jobs.

**Heavy/Rail-Served Industrial:** There are 1,426 acres of Heavy/Rail-Served development proposed. Heavy/Rail-Served Industrial uses are industrial uses with large amounts of external storage with limited need for buildings. Heavy/Rail-Served Industrial development begins in 2030, with 672,941 square feet developed 2035. An additional 1,254,210 square feet is proposed from 2035 to 2040. An assumption of 880 square feet per employee is assumed, which generates total Heavy/Rail-Served employment of 2,190 jobs.

**Figure 2. Southern Colorado Rail Park Development Program**

PHASE	TIMELINE	PROPOSED LAND USES	ACREAGE	SQ. FT./ EMPLOYEE	JOBS
<b>PHASE 1</b>	2025-2030	Rail Spur and Easement	37	N/A	N/A
		<b>PHASE 1 TOTAL</b>	<b>37</b>		
<b>PHASE 2</b>	2030-2035	Commercial	11	74,575	497
		Commercial Services	20	106,635	267
		Light Industrial	274	954,835	1,085
		Heavy/Rail-Served Industrial	498	672,941	765
		<b>PHASE 2 TOTAL</b>	<b>803</b>	<b>1,808,986</b>	<b>2,614</b>
<b>PHASE 3</b>	2035-2040	Heavy/Rail-Served Industrial	928	1,254,210	1,425
		<b>PHASE 3 TOTAL</b>	<b>928</b>	<b>1,254,210</b>	<b>1,425</b>
<b>PHASE 4</b>	2040-2045	Commercial Services	109	568,197	1,420
		Light Industrial	575	2,003,760	2,277
		<b>PHASE 4 TOTAL</b>	<b>684</b>	<b>2,571,957</b>	<b>3,697</b>
		Low Impact	101		
		Drainage/Open Space	234		
		No-Build Steep Slopes	190		
		Right-of-Way	121		
		Miscellaneous	12		
		<b>TOTAL</b>	<b>3,110</b>	<b>5,635,153</b>	<b>7,736</b>

## OVERVIEW

This section provides supporting detail on projection factors used in the Fiscal Impact Model to model Colorado Springs revenues and costs due to annexation of the Southern Colorado Rail Park.

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 4. The table shows revenue category, specific revenue type, base year (FY25) budget amount, projection methodology, demand unit multiplier (the percentage variable, where applicable), and the level of service (LOS) standard/dollar per demand unit.

**Figure 3. 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
<b>Sales &amp; Use Tax 2.0%</b>	45100 - Sales And Use Tax 2.0%: General	\$261,503,203	RETAIL SALES	1.00	CONSTANT	0%	2.00%
Sales & Use Tax 2.0%		\$0	TOTAL ANNUAL CONSTRUCTION VALU	1.00	CONSTANT	0%	2.00%
<b>Property Tax</b>	45025 - Property Taxes - CurrentYear	\$28,957,217	CUMUL AV	0.001	CONSTANT	0%	\$3.579
Other Taxes	45125 - SPECIFIC OWNERSHIP TAX	\$3,189,469	VEHICLES	1.00	CONSTANT	0%	\$8.55
Other Taxes	45157 - OCCU TAX LIQUOR	\$345,000	FIXED	1.00	CONSTANT	0%	\$0.00
Other Taxes	45175 - ADMISSIONS TAX	\$520,150	POP AND JOBS	1.00	CONSTANT	0%	\$0.71
Other Taxes	Hold		FIXED	1.00	CONSTANT	0%	\$0.00
Other Taxes	Hold		FIXED	1.00	CONSTANT	0%	\$0.00
Other Taxes	Hold		FIXED	1.00	CONSTANT	0%	\$0.00
Other Taxes	Hold		FIXED	1.00	CONSTANT	0%	\$0.00
Other Taxes	Hold		FIXED	1.00	CONSTANT	0%	\$0.00
Other Taxes	Hold		FIXED	1.00	CONSTANT	0%	\$0.00
Other Taxes	Hold		FIXED	1.00	CONSTANT	0%	\$0.00
<b>Licenses and Permits</b>	45225 - LIQUOR PERMIT FEES	\$20,000	FIXED	1.00	CONSTANT	0%	\$0.00
Licenses and Permits	45229 - CONCRETE CONTRACTOR	\$30,000	POP AND JOBS	1.00	CONSTANT	0%	\$0.00
Licenses and Permits	45231 - MOBILE FOOD VENDOR	\$15,000	FIXED	1.00	CONSTANT	0%	\$0.00
Licenses and Permits	45232 - EXCAVATION	\$32,000	FIXED	1.00	CONSTANT	0%	\$0.00
Licenses and Permits	45235 - LIQUOR LICENSE FEE	\$260,000	POP AND JOBS	1.00	CONSTANT	0%	\$0.35
Licenses and Permits	45239 - SECURITY AGENCY/OFFICER	\$270,000	FIXED	1.00	CONSTANT	0%	\$0.00
Licenses and Permits	45240 - PAWN BROKER	\$2,200	FIXED	1.00	CONSTANT	0%	\$0.00
Licenses and Permits	45241 - MEDICAL MARIJUANA BUSINESS FEE	\$675,000	FIXED	1.00	CONSTANT	0%	\$0.00
Licenses and Permits	45242 - MARIJUANA CONSUMPTION CLUB LICEN	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Licenses and Permits	45243 - SEXUALLY ORIENTED BUSINESS	\$2,000	FIXED	1.00	CONSTANT	0%	\$0.00
Licenses and Permits	45246 - TREE SERVICE	\$5,000	FIXED	1.00	CONSTANT	0%	\$0.00
Licenses and Permits	45252 - PEDAL CAB AGENCY DRIVER	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Licenses and Permits	45253 - BICYCLE-SHARE BUSINESS LICENSE	\$110	FIXED	1.00	CONSTANT	0%	\$0.00
Licenses and Permits	45276 - MISC LICENSES PERMITS		FIXED	1.00	CONSTANT	0%	\$0.00
Licenses and Permits	45278 - SALES TAX LICENSES		FIXED	1.00	CONSTANT	0%	\$0.00
Licenses and Permits	45279 - ALARM BUSINESS LICENCE	\$30,000	FIXED	1.00	CONSTANT	0%	\$0.00
Licenses and Permits	45692 - CONCRETE PERMITS	\$390,000	POP AND JOBS	1.00	CONSTANT	0%	\$0.53
Licenses and Permits	45694 - REVOCABLE PERMITS	\$16,500	FIXED	1.00	CONSTANT	0%	\$0.00
Licenses and Permits	45695 - EXCAVATION PERMITS	\$1,813,000	POP AND JOBS	1.00	CONSTANT	0%	\$2.46
Licenses and Permits	45778 - REVOCABLE/PREScribed PERMITS	\$79,540	FIXED	1.00	CONSTANT	0%	\$0.00
Licenses and Permits	43366 - SHORT TERM RENTAL PERMIT FEE	\$200,000	POP AND JOBS	1.00	CONSTANT	0%	\$0.27
Licenses and Permits	45227 - MASSAGE BUSINESS LICENSE	\$8,000	FIXED	1.00	CONSTANT	0%	\$0.00
<b>Intergovernmental</b>	45451 - STATE CIGARETTE TAX	\$1,100,000	FIXED	1.00	CONSTANT	0%	\$0.00
Intergovernmental	45476 - HWAY USERS TAX REGULAR	\$23,797,561	POP AND JOBS	1.00	CONSTANT	0%	\$32.32
Intergovernmental	45501 - HWAY USERS TAX ADDED FEE	\$1,575,000	FIXED	1.00	CONSTANT	0%	\$0.00
Intergovernmental	45526 - SEVERANCE TAX DISTRIBUTION	\$130,000	FIXED	1.00	CONSTANT	0%	\$0.00
Intergovernmental	45551 - ROAD AND BRIDGE	\$1,100,000	CUMUL AV	0.001	CONSTANT	0%	\$0.165
Intergovernmental	45576 - SHARE OF FINES	\$225,000	FIXED	1.00	CONSTANT	0%	\$0.00
<b>Charges for Services</b>	40131 - VOLUNTEER MEDICAL COVERAGE	\$1,000	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	40145 - SUBDIVISION RECORDING FEES	\$10,000	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	40150 - RESTITUTION	\$9,500	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	40379 - DIGITAL ORTHOS	\$10,000	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	40443 - MEMORIAL PARK TENNIS COURTS	\$95,000	POPULATION	1.00	CONSTANT	0%	\$0.19
Charges for Services	41840 - ADMIN REVENUE		POP AND JOBS	1.00	CONSTANT	0%	\$0.00
Charges for Services	43356 - DEVELOPMENT REVIEW FEES	\$2,120,000	POP AND JOBS	1.00	CONSTANT	0%	\$2.88
Charges for Services	43359 - DILAPIDATED BLDG INSPECTIONS	\$1,000	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	44020 - MISCELLANEOUS GENERAL	\$10,000	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	44053 - PD PARKING GARAGE FEES	\$72,000	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	44054 - OT REIMBURSEMENT	\$143,700	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	44055 - REIMBURSEMENT ACCT	\$715,000	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	44057 - PROPERTY CLEAN UP REIMBURSEMENT	\$60,000	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	44075 - PROCESSING FEE	\$50,100	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45247 - PARK AND REC PERMITS LICENSES	\$245,490	POPULATION	1.00	CONSTANT	0%	\$0.49
Charges for Services	45631 - LEGAL FEES	\$504,000	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45652 - BONDSMEN JUDGEMENTS	\$11,000	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45654 - COURT COSTS	\$375,000	POP AND JOBS	1.00	CONSTANT	0%	\$0.51
Charges for Services	45657 - OJW CITY		FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45658 - TRANSCRIPT FEE	\$2,000	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45659 - WARRANT COSTS	\$95,000	POP AND JOBS	1.00	CONSTANT	0%	\$0.13
Charges for Services	45660 - PAYMENT PLAN FEE	\$10,000	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45661 - NSF FEE	\$400	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45662 - BOOT FEE	\$3,992	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45665 - COPY FEES	\$175	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45666 - PROBATION FEE	\$2,000	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45671 - ADMINISTRATIVE FILING FEES	\$900	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45672 - MAINT-NEWSPAPER CONDO BOXES	\$1,160	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45673 - SPECIAL DIST SVC PLAN FEE	\$30,000	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45699 - DEVELOPMENT INSPECTION FEE	\$501,000	POP AND JOBS	1.00	CONSTANT	0%	\$0.68

**Level of Service Document**  
**Fiscal Impact Analysis: Southern Colorado Rail Park**  
**Colorado Springs, Colorado**

Charges for Services	45711 - COPIES OF DOCUMENTS	\$425	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45712 - MAPS BOOKS CODES ETC	\$1,000	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45734 - FOUNTAIN	\$4,900	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45751 - AUTO INSPECTION FEES		FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45752 - EXTRA DUTY - VEHICLE USAGE	\$125,000	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45753 - EXCESS POLICE ALARMS	\$140,000	POP AND JOBS	1.00	CONSTANT	0%	\$0.19
Charges for Services	45754 - LAB FEES POLICE		FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45756 - PHOTOSTATS AND PICTURES	\$182,000	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45758 - EXTRA DUTY REIMBURSEMENT		POP AND JOBS	1.00	CONSTANT	0%	\$0.00
Charges for Services	45759 - TOW AND STORAGE CHARGES	\$800,000	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45760 - WITNESS FEES	\$100	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45761 - SCHOOL RESOURCE OFFICER	\$1,150,000	POPULATION	1.00	CONSTANT	0%	\$2.28
Charges for Services	45762 - GRAFFITI REMOVAL	\$1,000	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45763 - ADMINISTRATIVE SERVICES FEES	\$9,600	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45764 - ID REGISTRATION FEE	\$44,000	POPULATION	1.00	CONSTANT	0%	\$0.09
Charges for Services	45767 - ANNUAL ALARM REGISTRATION	\$750,000	POP AND JOBS	1.00	CONSTANT	0%	\$1.02
Charges for Services	45768 - UNCLAIMED PROPERTY DISPOSITION	\$75,000	POP AND JOBS	1.00	CONSTANT	0%	\$0.10
Charges for Services	45770 - CODE ENFORCEMENT INSPECTIONS	\$70,000	POP AND JOBS	1.00	CONSTANT	0%	\$0.10
Charges for Services	45772 - FIRE PROTECTION CONTRACTS		FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45773 - FIRE RESTITUTION	\$1,000	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45775 - HAZARDOUS MATERIAL FIRE	\$173,000	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45777 - MISCELLANEOUS FIRE	\$1,455	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45779 - FIRE SPEC DUTY REIMB	\$2,910	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45780 - SPECIAL/REINSPECTIONS	\$23,280	TOTAL JOBS	1.00	CONSTANT	0%	\$0.10
Charges for Services	45784 - HAZMAT PLAN REVIEW	\$36,375	TOTAL JOBS	1.00	CONSTANT	0%	\$0.16
Charges for Services	45785 - OFF DUTY INSPECTIONS	\$727	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45786 - FIRE DEVELOPMENT REVIEW	\$59,170	POP AND JOBS	1.00	CONSTANT	0%	\$0.08
Charges for Services	45788 - WOODMEN VALLEY FIRE DISTRICT	\$100,000	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45792 - STATE/CERTIFICATION INSPECTION	\$19,400	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45795 - HIGH PILE PLAN REVIEW	\$2,910	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45796 - HIGH PILE INSPECTIONS	\$9,700	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45797 - HIGH PILE AND HAZMAT PERMIT	\$64,990	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45798 - A OCCUPANCY INSPECTIONS	\$77,600	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45799 - SCHOOL INSPECTIONS	\$30,070	POPULATION	1.00	CONSTANT	0%	\$0.06
Charges for Services	45801 - MARIJUANA INSPECTIONS	\$38,800	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45802 - TRAFFIC CONTROL PERMIT	\$2,525,000	POP AND JOBS	1.00	CONSTANT	0%	\$3.43
Charges for Services	45803 - COMMUNITY HEALTH		FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45804 - REQUESTED UNCLASSIFIED INSPECT	\$970	POP AND JOBS	1.00	CONSTANT	0%	\$0.00
Charges for Services	45806 - PAVEMENT DEGRADATION FEE	\$2,320,000	POP AND JOBS	1.00	CONSTANT	0%	\$3.15
Charges for Services	45811 - STATE SAFETY TRAFFIC DEV	\$332,880	POP AND JOBS	1.00	CONSTANT	0%	\$0.45
Charges for Services	45831 - BASKETBALL	\$43,250	POPULATION	1.00	CONSTANT	0%	\$0.09
Charges for Services	45832 - FIELD RESERVATIONS	\$280,000	POPULATION	1.00	CONSTANT	0%	\$0.56
Charges for Services	45833 - FOOTBALL	\$231,495	POPULATION	1.00	CONSTANT	0%	\$0.46
Charges for Services	45835 - PROGRAM REVENUE	\$269,245	POPULATION	1.00	CONSTANT	0%	\$0.53
Charges for Services	45836 - SOFTBALL	\$518,321	POPULATION	1.00	CONSTANT	0%	\$1.03
Charges for Services	45838 - VOLLEYBALL	\$25,200	POPULATION	1.00	CONSTANT	0%	\$0.05
Charges for Services	45871 - ADMISSIONS ICE CENTER	\$140,000	POPULATION	1.00	CONSTANT	0%	\$0.28
Charges for Services	45872 - ARENA ICE RENTAL	\$433,000	POPULATION	1.00	CONSTANT	0%	\$0.86
Charges for Services	45873 - CONCESSIONS ICE CENTER		POPULATION	1.00	CONSTANT	0%	\$0.00
Charges for Services	45874 - LESSONS	\$70,000	POPULATION	1.00	CONSTANT	0%	\$0.14
Charges for Services	45875 - MISCELLANEOUS ICE CENTER	\$4,000	POPULATION	1.00	CONSTANT	0%	\$0.01
Charges for Services	45876 - FIGURE SKATING	\$42,000	POPULATION	1.00	CONSTANT	0%	\$0.08
Charges for Services	45877 - SKATE RENTAL	\$22,000	POPULATION	1.00	CONSTANT	0%	\$0.04
Charges for Services	45878 - SKATE SHARPENING	\$1,200	POPULATION	1.00	CONSTANT	0%	\$0.00
Charges for Services	45895 - THERAPUTIC PROGRAMS	\$61,000	POPULATION	1.00	CONSTANT	0%	\$0.12
Charges for Services	45896 - YOUTH PROGRAM	\$229,660	POPULATION	1.00	CONSTANT	0%	\$0.46
Charges for Services	45899 - CONCESSIONS AUDITORIUM		POPULATION	1.00	CONSTANT	0%	\$0.00
Charges for Services	45901 - MISCELLANEOUS		POPULATION	1.00	CONSTANT	0%	\$0.00
Charges for Services	45903 - NORTH SLOPE ADMISSION	\$35,000	POPULATION	1.00	CONSTANT	0%	\$0.07
Charges for Services	45907 - SPECIAL EVENTS	\$426,000	POPULATION	1.00	CONSTANT	0%	\$0.84
Charges for Services	45910 - SOUTH SLOPE ADMISSION	\$14,080	POPULATION	1.00	CONSTANT	0%	\$0.03
Charges for Services	45911 - HILLSIDE PROGRAMS	\$41,500	POPULATION	1.00	CONSTANT	0%	\$0.08
Charges for Services	45915 - GOG ACDMY RIDING STABLE FEES	\$9,000	POPULATION	1.00	CONSTANT	0%	\$0.02
Charges for Services	45957 - FINES/WORK WO PERMIT	\$51,940	POPULATION	1.00	CONSTANT	0%	\$0.10
Charges for Services	46052 - ADMIN CHARGES NON TAX	\$5,009,168	POPULATION	1.00	CONSTANT	0%	\$9.93
Charges for Services	46174 - REIMB - AMBULANCE CONTRACT	\$1,400,000	POPULATION	1.00	CONSTANT	0%	\$2.78
Charges for Services	46175 - ACACIA PARK ICE RINK	\$245,000	POPULATION	1.00	CONSTANT	0%	\$0.49
Charges for Services	40270 - GEO HAZ STUDY CONSULTANTS		POP AND JOBS	1.00	CONSTANT	0%	\$0.00
Charges for Services	41415 - FINGER PRINTING		FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45675 - SMALL CELL FACILITY APPLICATION	\$30,000	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45755 - ALARM SITE REINSTATEMENT FEES	\$1,500	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	40113 - MISCELLANEOUS	\$29,100	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45893 - COMM PROG WEST SIDE	\$8,000	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	40270 - GEO HAZ STUDY CONSULTANTS	\$15,000	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	41415 - FINGER PRINTING	\$2,000	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45674 - MLA-TELECOMS	\$19,202	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45808 - E-SCOOTER DEVICE FEE	\$33,000	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	45809 - E-SCOOTER PER TRIP FEE	\$10,000	FIXED	1.00	CONSTANT	0%	\$0.00
Charges for Services	Hold		FIXED	1.00	CONSTANT	0%	\$0.00
Fines	45951 - GENERAL VIOLATIONS	\$73,000	POP AND JOBS	1.00	CONSTANT	0%	\$0.10
Fines	45952 - PARKING METERS	\$1,205,500	FIXED	1.00	CONSTANT	0%	\$0.00
Fines	45953 - VIOLATION SURCHARGE	\$782,777	POP AND JOBS	1.00	CONSTANT	0%	\$1.06
Fines	45954 - TRAFFIC VIOLATIONS	\$7,673,705	POP AND JOBS	1.00	CONSTANT	0%	\$10.42
Fines	45955 - VIOLATION SURCHARGE-IT	\$180,000	POP AND JOBS	1.00	CONSTANT	0%	\$0.24
Fines	40471 - DISABILITY PARKING TICKETS	\$50,000	FIXED	1.00	CONSTANT	0%	\$0.00
Miscellaneous Revenue	41397 - LATE FEES	\$40,000	FIXED	1.00	CONSTANT	0%	\$0.00
Miscellaneous Revenue	42710 - OTHER REVENUE	\$57,059	FIXED	1.00	CONSTANT	0%	\$0.00
Miscellaneous Revenue	42730 - RESALES	\$51,000	FIXED	1.00	CONSTANT	0%	\$0.00
Miscellaneous Revenue	42785 - REV SITE LEASES	\$65,000	FIXED	1.00	CONSTANT	0%	\$0.00
Miscellaneous Revenue	43050 - DAMAGED TREES AND SHRUBS	\$5,000	FIXED	1.00	CONSTANT	0%	\$0.00
Miscellaneous Revenue	43157 - PURCH CARD PROGRAM REBATES	\$145,000	FIXED	1.00	CONSTANT	0%	\$0.00
Miscellaneous Revenue	43352 - WATER SPEC CONTRACT SURCHARGE		FIXED	1.00	CONSTANT	0%	\$0.00
Miscellaneous Revenue	43353 - RECOVERY	\$1,679,692	FIXED	1.00	CONSTANT	0%	\$0.00
Miscellaneous Revenue	44014 - RECYCLED MATERIALS	\$21,500	FIXED	1.00	CONSTANT	0%	\$0.00
Miscellaneous Revenue	44052 - AUCTION PROCEEDS	\$887,503	FIXED	1.00	CONSTANT	0%	\$0.00
Miscellaneous Revenue	44070 - PAB ISSUER FEES	\$400,000	FIXED	1.00	CONSTANT	0%	\$0.00
Miscellaneous Revenue	44085 - ADVERTISING	\$1,000	FIXED	1.00	CONSTANT	0%	\$0.00
Miscellaneous Revenue	45449 - ASSET FORFEITURES	\$5,000	FIXED	1.00	CONSTANT	0%	\$0.00
Miscellaneous Revenue	45732 - EL PASO COUNTY	\$205,000	FIXED	1.00	CONSTANT	0%	\$0.00
Miscellaneous Revenue	45891 - AUDITORIUM RENT		POPULATION	1.00	CONSTANT	100%	\$0.00

**Level of Service Document**  
**Fiscal Impact Analysis: Southern Colorado Rail Park**  
**Colorado Springs, Colorado**

Miscellaneous Revenue	45905 - RENTAL INCOME	\$12,830	FIXED	1.00	CONSTANT	0%	\$0.00
Miscellaneous Revenue	45906 - RENTALS	\$129,000	FIXED	1.00	CONSTANT	0%	\$0.00
Miscellaneous Revenue	46025 - INTEREST	\$3,923,000	FIXED	1.00	CONSTANT	0%	\$0.00
Miscellaneous Revenue	46056 - HOUSING AUTHORITY	\$8,500	FIXED	1.00	CONSTANT	0%	\$0.00
Miscellaneous Revenue	46057 - COMCAST CABLE FRANCHISE FEE	\$4,184,237	POPULATION	1.00	CONSTANT	0%	\$8.30
Miscellaneous Revenue	44010 - INSURANCE	\$200,000	FIXED	1.00	CONSTANT	0%	\$0.00
Miscellaneous Revenue	46067 - FALCON CABLE FRACHISE FEE	\$9,986	FIXED	1.00	CONSTANT	0%	\$0.00
Miscellaneous Revenue	46069 - CENTURYLINK FRANCHISE FEE		POPULATION	1.00	CONSTANT	0%	\$0.00
Miscellaneous Revenue	46176 - AMR LIQUIDATED DAMAGES	\$300,000	FIXED	1.00	CONSTANT	0%	\$0.00
<b>Other Financing Sources</b>	42605 - ENT FUND UTIL ALLOCATION	\$601,209	FIXED	1.00	CONSTANT	0%	\$0.00
Other Financing Sources	42690 - OTHER CHRGS OVERHEAD	\$58,500	FIXED	1.00	CONSTANT	0%	\$0.00
Other Financing Sources	43025 - SURPLUS CSU-ENERGY	\$34,619,626	POP AND JOBS	1.00	CONSTANT	0%	\$47.02
Other Financing Sources	43026 - SURPLUS CSU-WATER	\$2,369,311	POP AND JOBS	1.00	CONSTANT	0%	\$3.22
Other Financing Sources	43320 - CAPITAL LEASE PROCEEDS	\$1,000,000	FIXED	1.00	CONSTANT	0%	\$0.00
Other Financing Sources	43420 - INFO TECH FEE	\$50,000	FIXED	1.00	CONSTANT	0%	\$0.00
Other Financing Sources	44040 - SALE OF PROPERTY	\$100,000	FIXED	1.00	CONSTANT	0%	\$0.00
Other Financing Sources	46128 - SHARE OF GENERAL ADMIN		FIXED	1.00	CONSTANT	0%	\$0.00
Other Financing Sources	46132 - SHARE OF CITY COUNCIL	\$454,402	FIXED	1.00	CONSTANT	0%	\$0.00
Other Financing Sources	46136 - SHARE OF CITY CLERK		FIXED	1.00	CONSTANT	0%	\$0.00
Other Financing Sources	46137 - SHARE OF WORKERS COMPENSATION	\$41,862	FIXED	1.00	CONSTANT	0%	\$0.00
Other Financing Sources	46153 - TRANSFER FROM OTHER FUNDS	\$2,700,000	FIXED	1.00	CONSTANT	0%	\$0.00
Other Financing Sources	46170 - REIMBURSEMENT FR OTHER FUNDS	\$5,159,049	FIXED	1.00	CONSTANT	0%	\$0.00
Other Financing Sources	46171 - REIMBURSEMENT FROM GRANTS	\$624,000	FIXED	1.00	CONSTANT	0%	\$0.00
Other Financing Sources	46172 - REIMBURSEMENT FROM GIFT TRUSTS	\$603,150	FIXED	1.00	CONSTANT	0%	\$0.00
Other Financing Sources	46173 - REIMBURSEMENT FR UTILITY FUND	\$10,617,456	FIXED	1.00	CONSTANT	0%	\$0.00
Other Financing Sources	43090 - EL PASO COUNTY SHARE		FIXED	1.00	CONSTANT	0%	\$0.00
Other Financing Sources	44045 - SALE OF SCRAP		FIXED	1.00	CONSTANT	0%	\$0.00
Other Financing Sources	43092 - REIMB OTHER GOVERNMENTS	\$800,000	FIXED	1.00	CONSTANT	0%	\$0.00
Other Financing Sources	Hold		FIXED	1.00	CONSTANT	0%	\$0.00
	<b>TOTAL</b>	<b>\$432,387,344</b>					

**Figure 4. 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
<b>173-2C Road Tax Fund 0.57%</b>	Sales and Use Tax .0.57%: Retail Sales	\$73,797,900	RETAIL SALES	1.00	CONSTANT	0%	0.57%
173-2C Road Tax Fund 0.57%	Sales and Use Tax 0.57%: Construction	\$0	TOTAL ANNUAL CONSTRUCTION VAL	1.00	CONSTANT	0%	0.57%
173-2C Road Tax Fund 0.57%	Interest	\$473,000	FIXED	1.00	CONSTANT	0%	\$0.00
<b>153-Arterial Roadway Fund</b>	Sand Creek Basin	\$1,000,000	FIXED	1.00	CONSTANT	0%	\$622.00
<b>115-Ballfield Capital Improvements Fund</b>	Miscellaneous Concessions	\$15,800	FIXED	1.00	CONSTANT	0%	\$0.00
115-Ballfield Capital Improvements Fund	Softball	\$59,000	FIXED	1.00	CONSTANT	0%	\$0.00
115-Ballfield Capital Improvements Fund	Interest+bldg rental	\$8,300	FIXED	1.00	CONSTANT	0%	\$0.00
<b>154-Banning Lewis Ranch Reimbursement Fund</b>	Interest	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
<b>117-Bicycle Tax Fund</b>	Bicycle Excise Tax	\$83,800	POPULATION	1.00	CONSTANT	0%	\$0.17
117-Bicycle Tax Fund	Interest	\$900	FIXED	1.00	CONSTANT	0%	\$0.00
<b>202-City-Funded CIP</b>	Transfer From Other Funds	\$8,420,226	FIXED	1.00	CONSTANT	0%	\$0.00
202-City-Funded CIP	Interest	\$1,601,000	FIXED	1.00	CONSTANT	0%	\$0.00
<b>119-Conservation Trust Fund</b>	State Lottery Funds	\$6,527,400	POPULATION	1.00	CONSTANT	0%	\$12.94
119-Conservation Trust Fund	Interest	\$114,300	FIXED	1.00	CONSTANT	0%	\$0.00
<b>651-Gift Trust Fund</b>	Miscellaneous General	\$4,100,000	FIXED	1.00	CONSTANT	0%	\$0.00
<b>166-Lodgers and Auto Rental Tax Fund</b>	Sales And Use Tax	\$10,496,000	POP AND JOBS	1.00	CONSTANT	0%	\$14.26
166-Lodgers and Auto Rental Tax Fund	Interest	\$4,000	FIXED	1.00	CONSTANT	0%	\$0.00
<b>171-Public Safety Sales Tax Fund (PSST) 0.4%</b>	Sales And Use Tax: Retail Sales	\$53,311,700	RETAIL SALES	1.00	CONSTANT	0%	0.40%
171-Public Safety Sales Tax Fund (PSST) 0.4%	Sales And Use Tax: Construction	\$0	TOTAL ANNUAL CONSTRUCTION VAL	1.00	CONSTANT	0%	0.40%
171-Public Safety Sales Tax Fund (PSST) 0.4%	REIMBURSEMENT	\$50,000	FIXED	1.00	CONSTANT	0%	\$0.00
171-Public Safety Sales Tax Fund (PSST) 0.4%	Interest	\$180,833	FIXED	1.00	CONSTANT	0%	\$0.00
<b>172-Senior Programs Fund</b>	Rental Income		POPULATION	1.00	CONSTANT	0%	\$0.00
172-Senior Programs Fund	G Koch Trust Fund	\$7,400	FIXED	1.00	CONSTANT	0%	\$0.00
172-Senior Programs Fund	Interest	\$16,000	FIXED	1.00	CONSTANT	0%	\$0.00
<b>167-Street Tree Fund</b>	Interest	\$3,400	FIXED	1.00	CONSTANT	0%	\$0.00
<b>152-Subdivision Drainage Fund</b>	Blacksquirrel Creek + Pond	\$1,280,000	FIXED	1.00	CONSTANT	0%	\$0.00
152-Subdivision Drainage Fund	Sand Creek Basin	\$4,440,000	FIXED	1.00	CONSTANT	0%	\$0.00
152-Subdivision Drainage Fund	Cottonwood Creek Basin+Misc Basin+ Surc	\$1,920,000	FIXED	1.00	CONSTANT	0%	\$0.00
152-Subdivision Drainage Fund	Sand Creek Pond	\$320,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Sand Crk Pond Land	\$2,040,000	FIXED	1.00	CONSTANT	0%	\$0.00
	<b>\$10,000,000</b>						
<b>654-Therapeutic Recreation Fund</b>	Interest	\$6,300	FIXED	1.00	CONSTANT	0%	\$0.00
<b>118-Trails, Open Space and Parks Fund (TOPS) 0.1%</b>	Sales And Use Tax: Retail Sales	\$13,327,925	RETAIL SALES	1.00	CONSTANT	0%	0.10%
118-Trails, Open Space and Parks Fund (TOPS) 0.1%	Sales And Use Tax: Construction	\$0	TOTAL ANNUAL CONSTRUCTION VAL	1.00	CONSTANT	0%	0.10%
118-Trails, Open Space and Parks Fund (TOPS) 0.1%	Interest	\$597,000	FIXED	1.00	CONSTANT	0%	\$0.00
<b>Public Safety Impact Fees</b>	Police Impact Fees	\$0	DIRECT ENTRY	1.00	CONSTANT	0%	
Public Safety Impact Fees	Fire Impact Fees	\$0	DIRECT ENTRY	1.00	CONSTANT	0%	
Public Safety Impact Fees	Future Revenue Source 3	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Public Safety Impact Fees	Future Revenue Source 4	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Public Safety Impact Fees	Future Revenue Source 5	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
	<b>TOTAL</b>	<b>\$184,202,184</b>					

Impact Fees: Impact fee revenue is projected based on the current rate shown below:

Residential (per unit)	2025		
	Police	Fire	Total Fee (per unit)
Development Type			
Single family detached residential structure	\$390	\$361	\$751
2-4 units in residential structure	\$319	\$293	\$612
5-19 units in residential structure	\$283	\$261	\$544
20-49 units in residential structure	\$265	\$244	\$509
50 units or more in residential structure	\$247	\$228	\$475

Nonresidential (per square foot)	2025		
	Police	Fire	Total Fee (per sq. ft.)
Development Type			
Tier I (primarily Retail use types)	\$0.94	\$1.02	\$1.96
Tier II (primarily Institutional use types)	\$0.48	\$0.54	\$1.02
Tier III (primarily Office use types)	\$0.37	\$0.40	\$0.77
Tier IV (primarily Industrial use types)	\$0.15	\$0.16	\$0.31

## SALES & USE TAX

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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%). 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 \$325 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 the Southern Colorado Rail Park.

### 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 SCRP. Construction value for the Southern Colorado Rail Park are documented in Figure 11 below.

## PROPERTY TAX

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Property tax revenue projections are based on two components: residential and nonresidential. All projections assume the current city millage of 3.579 mills per \$1,000 of assessed value.

### Nonresidential

Nonresidential market value must be converted to the assessed value. In El Paso County, nonresidential properties are assessed at 27 percent of market value, and the city millage is 3.579 mills per \$1,000 of assessed value. For Commercial development, property taxes due to Colorado Springs equal \$490 per 1,000 square feet ( $\$137 \text{ assessed value per square foot} / \$1,000 \times 3.579 \text{ mills} \times 1,000 \text{ square feet} = \$490$ ).

## LAND USE PROTOTYPES

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.

**Figure 6. Nonresidential Prototypes**

**NONRESIDENTIAL PROTOTYPES**

Land Use Type	Market Value per Square Foot <sup>6</sup>	Assessed Value per Square Foot <sup>7</sup>	Construction Value per Square Foot	Empl. Density (Jobs per 1,000 SF) <sup>8</sup>	Vehicle Trip Rate	Trip Rate Adj. %	Sales per Square Feet <sup>9</sup>
Commercial	\$507	\$137	\$380	6.67	37.75	38.0%	\$325
Commercial Services	\$507	\$137	\$380	2.50	37.75	38.0%	
Light Industrial	\$342	\$92	\$257	1.14	3.93	50.0%	
Heavy/Rail-Served Industrial	\$342	\$92	\$257	1.14	3.93	50.0%	

6. El Paso County Tax Assessor.

7. Nonresidential assessed value is 27% of market value.

8. Institute of Transportation Engineers, 2017.

9. City of Colorado Springs Retail Sales Revenue data; TischlerBise analysis of national retail data.



## 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:* FY25 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 (FY25).
- *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

<b>City Attorney</b>							
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	\$9,685,136	FIXED	1.00	CONSTANT	0%	\$0.00	
Operating	\$350,602	FIXED	1.00	CONSTANT	0%	\$0.00	
Capital Outlay	\$1,500	FIXED	1.00	CONSTANT	0%	\$0.00	
<b>TOTAL</b>	<b>\$10,037,238</b>						
<b>City Attorney STAFFING INPUT</b>							
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 Assistant I	2.0	FIXED	0	0%	0	0	
Assistant Attorney	2.0	FIXED	0	0%	0	0	
Associate Attorney	3.0	FIXED	0	0%	0	0	
Attorney	2.0	FIXED	0	0%	0	0	
Business Support Specialist, Sr	1.0	FIXED	0	0%	0	0	
City Attorney	1.0	FIXED	0	0%	0	0	
Deputy City Attorney	2.0	FIXED	0	0%	0	0	
Division Chief	4.0	FIXED	0	0%	0	0	
Legal Administrator	1.0	FIXED	0	0%	0	0	
Legal Secretary	7.0	FIXED	0	0%	0	0	
Paralegal	3.0	FIXED	0	0%	0	0	
Program Administrator II	1.0	FIXED	0	0%	0	0	
Prosecutor	4.0	FIXED	0	0%	0	0	
Real Estate Manager	1.0	FIXED	0	0%	0	0	
Real Estate Services Sup	1.0	FIXED	0	0%	0	0	
Real Estate Specialist II	1.0	FIXED	0	0%	0	0	
Senior Attorney	18.0	FIXED	0	0%	0	0	
Senior Legal Secretary	2.0	FIXED	0	0%	0	0	
Senior Paralegal	4.0	FIXED	0	0%	0	0	
Senior Real Estate Specialist	1.0	FIXED	0	0%	0	0	
	<b>61.0</b>						
<b>City Clerk</b>							
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	\$1,302,063	FIXED	1.00	CONSTANT	0%	\$0.00	
Operating	\$145,897	POPULATION	1.00	CONSTANT	0%	\$0.29	
Capital Outlay	\$500	FIXED	1.00	CONSTANT	0%	\$0.00	
<b>TOTAL</b>	<b>\$1,448,460</b>						
<b>City Clerk STAFFING INPUT</b>							
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	
Analyst II	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 II	1.0	FIXED	0	0%	0	0	
License Enforcement Officer Sr	1.0	FIXED	0	0%	0	0	
License Specialist II	5.0	FIXED	0	40%	0	0	
Program Administrator I	1.0	FIXED	0	0%	0	0	
Staff Assistant	1.0	FIXED	0	0%	0	0	
	<b>12.0</b>						
<b>Municipal Court</b>							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Salaries	\$4,378,440	FIXED	1.00	CONSTANT	0%	\$0.00	
Operating	\$1,028,671	POP AND JOBS	1.00	CONSTANT	0%	\$1.40	
<b>TOTAL</b>	<b>\$5,407,111</b>						

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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	
Business Support Specialist, Senior	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	
Courtroom Assistant	8.0	FIXED	0	0%	0	0	
Finance Technician I	2.0	FIXED	0	0%	0	0	
Municipal Court Clerk I/II	7.5	FIXED	0	100%	0	0	
Municipal Court Supervisor	4.0	FIXED	0	100%	0	0	
Pre-Sentence Investigator	0.5	FIXED	0	0%	0	0	
Probation Technician	4.0	FIXED	0	100%	0	0	
Program Administrator I	1.0	FIXED	0	0%	0	0	
Senior Applications Programmer Analyst	2.0	FIXED	0	0%	0	0	
Senior Municipal Court Clerk	1.0	FIXED	0	0%	0	0	
Senior Probation Officer/ Probation Officer	2.0	FIXED	0	0%	0	0	
Staff Assistant	1.0	FIXED	0	0%	0	0	
Future	0.0	FIXED	0	100%	0	0	
Future	0.0	FIXED	0	0%	0	0	
Future	0.0	FIXED	0	0%	0	0	
	37.0						

### 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	\$2,130,020	FIXED	1.00	CONSTANT	0%	\$0.00	
Operating	\$84,957	POP AND JOBS	1.00	CONSTANT	0%	\$0.12	
Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$2,214,977						

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 Assistant, Senior	0.0	FIXED	0	0%	0	0	
Audit Manager	3.0	FIXED	0	0%	0	0	
Audit Supervisor	0.0	FIXED	0	0%	0	0	
Auditor I/II	4.5	FIXED	0	0%	0	0	
Business Support Specialist, Senior	1.0	FIXED	0	0%	0	0	
City Auditor	1.0	FIXED	0	0%	0	0	
Information Systems Auditor I	0.0	FIXED	0	0%	0	0	
Information Systems Auditor II	2.0	FIXED	0	0%	0	0	
Senior Auditor	3.0	FIXED	0	0%	0	0	
Senior Information Systems Auditor	1.0	FIXED	0	0%	0	0	
	15.5						

### 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	\$1,171,066	FIXED	1.00	CONSTANT	0%	\$0.00	
Operating	\$128,041	POP AND JOBS	1.00	CONSTANT	0%	\$0.17	
Capital Outlay	\$2,000	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$1,301,107						

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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 Assistant II	1.0	FIXED	0	0%	0	0	
Administrative Assistant, Senior	1.0	FIXED	0	0%	0	0	
City Council Administrator	1.0	FIXED	0	0%	0	0	
Communications Specialist I/II	1.0	FIXED	0	0%	0	0	
Deputy City Council Administrator	1.0	FIXED	0	0%	0	0	
Program Administrator I	1.0	FIXED	0	0%	0	0	
Program Coordinator	1.0	FIXED	0	0%	0	0	
Senior Analyst	1.0	FIXED	0	0%	0	0	
Staff Assistant	1.0	FIXED	0	0%	0	0	
	9.0						

**FINANCE**

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	\$6,013,104	FIXED	1.00	CONSTANT	0%	\$0.00	
Operating	\$373,617	POP AND JOBS	1.00	CONSTANT	0%	\$0.51	
Capital Outlay	\$3,737	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$6,390,458						

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	2.0	FIXED	0	0%	0	0	
Accountant II	2.00	FIXED	0	0%	0	0	
Accounting Supervisor	1.0	FIXED	0	0%	0	0	
Analyst II	4.0	FIXED	0	0%	0	0	
Assistant Finance Director	1.0	FIXED	0	0%	0	0	
Central Finance Technician I	5.0	FIXED	0	0%	0	0	
Central Finance Technician II	5.0	FIXED	0	0%	0	0	
Chief Financial Officer	1.0	FIXED	0	0%	0	0	
City Accounting Manager	1.0	FIXED	0	0%	0	0	
City Budget Manager	1.0	FIXED	0	0%	0	0	
City Budget Supervisor	1.0	FIXED	0	0%	0	0	
City Grants Manager	1.0	FIXED	0	0%	0	0	
Finance Lead	0.0	FIXED	0	0%	0	0	
Grant Writer	0.0	FIXED	0	0%	0	0	
Grants Analyst	1.0	FIXED	0	0%	0	0	
Payroll & Pension Administrator	1.0	FIXED	0	0%	0	0	
Pre-Award Program Administrator	1.0	FIXED	0	0%	0	0	
Sales Tax Auditor II	1.0	FIXED	0	0%	0	0	
Sales Tax Investigator	1.0	FIXED	0	0%	0	0	
Sales Tax Manager	1.0	FIXED	0	0%	0	0	
Sales Tax Supervisor	2.0	FIXED	0	0%	0	0	
Senior Accountant	4.0	FIXED	0	0%	0	0	
Senior Analyst	2.0	FIXED	0	0%	0	0	
Senior Central Finance Technician	3.0	FIXED	0	0%	0	0	
Senior Sales Tax Auditor	1.0	FIXED	0	0%	0	0	
Senior Sales Tax Investigator	2.0	FIXED	0	0%	0	0	
Staff Assistant	1.0	FIXED	0	0%	0	0	
Strategic Plan Analyst	0.0	FIXED	0	0%	0	0	
	46.00						

**FIRE**

Additional Fire cost assumptions to serve the Southern Colorado Rail Park.

- Discussions with the Fire Department indicate a temporary station will be need in 2029, followed by the construction of a permanent station in 2033 that opens in 2035 to coincide with development of Phase 2 of the Southern Colorado Rail Park development plan.
  - In 2029 the cost of a temporary station is \$1 million, with an additional \$159,201 for a brush truck.
  - In 2033, the design and construction of a new station begins at a cost of \$14,905,013. An additional \$151,837 is needed for miscellaneous equipment. In 2034, a cost of \$336,837 for furniture and fixtures is incurred.
  - A new engine at a cost of \$1,217,943 is purchased in 2033.
  - 8 trainees hired in 2029 at a cost of \$334,360 in 2030, those cost increase to \$1,040,056 annually. Ongoing costs are estimated at \$10,600 annually.
  - In 2034, additional trainees are hired at a cost of \$382,126, with those cost increasing to \$2,086,025 when the permanent station opens in 2035. Annual ongoing cost for the transition from temporary to permanent station is estimated at \$214,081.
  - Memorandum of Understanding with the City of Fountain Fire Department will remain in place until the temporary station is opened in 2029.

## 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	\$14,202,103	FIXED	0.01	CONSTANT	0%	\$0.00
	Operating	\$11,653,964	POP AND JOBS	0.50	CONSTANT	0%	\$15.83
	Capital Outlay	\$1,327,500	FIXED	1.00	CONSTANT	0%	\$0.00
	TOTAL	\$27,183,567					

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Information Technology STAFFING INPUT							
Category	Base Year	Project Using Which Demand Base?	Current Demand	% Estimate	Remaining	Estimated	
	FTE Positions		Units Served Per Position	of Available Capacity	Capacity/ Initial Hire Threshold	Service Capacity Per Position	
Administrative Assistant I	0.5	FIXED	0	0%	0	0	
Analyst II	0.0	FIXED	0	100%	0	0	
Application Programmer Analyst	5.0	FIXED	0	0%	0	0	
Application Support Admin I & II	4.0	FIXED	0	0%	0	0	
Application Support Admin II	1.0	FIXED	0	0%	0	0	
Chief Information Officer	1.0	FIXED	0	0%	0	0	
Cyber Security Analyst	5.0	FIXED	0	0%	0	0	
Deputy Chief Information Officer	1.0	FIXED	0	0%	0	0	
Information Systems Manager	3.0	FIXED	0	0%	0	0	
IT Project Manager II	4.0	FIXED	0	0%	0	0	
IT Solutions Engineer	5.0	FIXED	0	0%	0	0	
IT Supervisor	8.0	FIXED	0	0%	0	0	
ITSM Coordinator	1.0	FIXED	0	0%	0	0	
Network Administrator II	2.0	FIXED	0	0%	0	0	
Senior Analyst	2.0	FIXED	0	0%	0	0	
Senior Applications Programmer Analyst	1.0	FIXED	0	0%	0	0	
Senior Business Analyst	2.0	FIXED	0	0%	0	0	
Senior Cyber Security Analyst	3.0	FIXED	0	0%	0	0	
Senior ERP Systems Analyst	8.0	FIXED	0	0%	0	0	
Senior IT Project Manager	1.0	FIXED	0	0%	0	0	
Senior IT Solutions Engineer	2.0	FIXED	0	0%	0	0	
Senior IT Technology Architect	5.0	FIXED	0	0%	0	0	
Senior Network Administrator	2.0	FIXED	0	0%	0	0	
Senior Systems Administrator	8.0	FIXED	0	0%	0	0	
Senior Technical Support Analyst	1.0	FIXED	0	100%	0	0	
Sr Applications Programmer Anl	4.0	FIXED	0	0%	0	0	
Staff Assistant	1.0	FIXED	0	0%	0	0	
System Administrator II	5.0	FIXED	0	0%	0	0	
Systems Administrator I	0.0	FIXED	0	0%	0	0	
Technical Support Analyst I	0.8	FIXED	0	0%	0	0	
Technical Support Analyst II	5.0	FIXED	0	0%	0	0	
Web Accessibility Coordinator	1.0	FIXED	0	0%	0	0	
	92.3						

**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	\$2,301,758	FIXED	1.00	CONSTANT	0%	\$0.00	
Operating	\$149,163	POP AND JOBS	0.50	CONSTANT	0%	\$0.20	
Capital Outlay	\$2,250	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$2,453,171						

Mayor's Office STAFFING INPUT							
Category	Base Year	Project Using Which Demand Base?	Current Demand	% Estimate	Remaining	Estimated	
	FTE Positions		Units Served Per Position	of Available Capacity	Capacity/ Initial Hire Threshold	Service Capacity Per Position	
Administrative Assistant, Senior	1.0	FIXED	0	0%	0	0	
Assistant to the Chief of Staff	1.0	FIXED	0	0%	0	0	
Assistant to the Deputy 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	
Community Affairs Advisor	0.8	FIXED	0	0%	0	0	
Community Affairs Advisor, Sr	1.0	FIXED	0	0%	0	0	
Cultural Affair & Outreach Mgr	1.0	FIXED	0	0%	0	0	
Deputy Chief of Staff	2.0	FIXED	0	0%	0	0	
Mayor	1.0	FIXED	0	0%	0	0	
Strategic Plan Manager	1.0	FIXED	0	0%	0	0	
Strategy & Data Analyst	1.0	FIXED	0	0%	0	0	
	12.8						

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<b>Communications</b>							
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	\$1,688,008	FIXED	1.00	CONSTANT	0%	\$0.00	
Operating	\$166,526	POPULATION	1.00	CONSTANT	0%	\$0.33	
Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
<b>TOTAL</b>	<b>\$1,854,534</b>						
<b>Communications STAFFING INPUT</b>							
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 Assistant, Senior	1.0	FIXED	0	0%	0	0	
Chief Communications Officer	1.0	FIXED	0	0%	0	0	
Communications Specialist I/II	4.0	FIXED	0	0%	0	0	
Communications Supervisor	2.0	FIXED	0	0%	0	0	
Graphic Designer	1.0	FIXED	0	0%	0	0	
Public Communications Manager	1.0	FIXED	0	0%	0	0	
Public Communications Specialist II	1.0	FIXED	0	0%	0	0	
Public Communications Specialist Senior	1.8	FIXED	0	0%	0	0	
Video Production Specialist	2.0	FIXED	0	0%	0	0	
	<b>14.8</b>						
<b>Employment Services</b>							
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	\$3,309,886	FIXED	0.08	CONSTANT	0%	\$0.00	
Operating	\$138,757	POP AND JOBS	0.50	CONSTANT	0%	\$0.19	
Capital Outlay	\$500	FIXED	1.00	CONSTANT	0%	\$0.00	
<b>TOTAL</b>	<b>\$3,449,143</b>						
<b>Employment Services STAFFING INPUT</b>							
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 Assistant II	1.0	FIXED	0	0%	0	0	
Analyst I	2.0	FIXED	0	0%	0	0	
Assistant Human Resources Dir	1.0	FIXED	0	0%	0	0	
Chief Human Resources Officer	1.0	FIXED	0	0%	0	0	
HR Supervisor	2.0	FIXED	0	0%	0	0	
HR Technician II	1.0	FIXED	0	0%	0	0	
HR Technician, Senior	1.0	FIXED	0	0%	0	0	
Human Resource Business Partner	2.0	FIXED	0	100%	0	0	
Human Resources Generalist	1.0	FIXED	0	0%	0	0	
Human Resources Manager	2.0	FIXED	0	0%	0	0	
Human Resources Mgr, C&B	1.0	FIXED	0	0%	0	0	
Recruiter I	2.0	FIXED	0	0%	0	0	
Recruiter, Senior	2.0	FIXED	0	0%	0	0	
Senior Analyst	3.0	FIXED	0	0%	0	0	
Senior HR Business Partner	2.0	FIXED	0	0%	0	0	
Staff Assistant	1.0	FIXED	0	0%	0	0	
	<b>25.0</b>						
<b>Office of Accessibility</b>							
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	\$709,326	FIXED	1.00	CONSTANT	0%	\$0.00	
Operating	\$31,095	FIXED	1.00	CONSTANT	0%	\$0.00	
Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
<b>TOTAL</b>	<b>\$740,421</b>						
<b>Office of Accessibility STAFFING INPUT</b>							
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	3.0	FIXED	0	0%	0	0	
ADA Manager	1.0	FIXED	0	0%	0	0	
Language Access Coordinator	1.0	FIXED	0	50%	0	0	
	<b>5.0</b>						
<b>Support Services</b>							
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	\$7,881,558	FIXED	1.00	CONSTANT	0%	\$0.00	
Operating	\$5,067,417	POP AND JOBS	0.50	CONSTANT	0%	\$6.88	
Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
<b>TOTAL</b>	<b>\$12,948,975</b>						

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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	
Administrative Assistant II	1.0	FIXED	0	0%	0	0	
Analyst II	1.0	FIXED	0	0%	0	0	
Application Support Admin II	1.0	FIXED	0	0%	0	0	
Buyer II	1.0	FIXED	0	0%	0	0	
Construction Project Manager	1.0	FIXED	0	0%	0	0	
Contracting Specialist II	6.0	FIXED	0	0%	0	0	
Dispatcher	1.0	FIXED	0	0%	0	0	
Driver	1.0	FIXED	0	0%	0	0	
Facilities Manager	1.0	FIXED	0	0%	0	0	
Fleet Contract Manager	1.0	FIXED	0	0%	0	0	
Fleet Service Writer	2.0	FIXED	0	0%	0	0	
Fleet Services Coordinator	2.0	FIXED	0	0%	0	0	
Fleet Services Supervisor	1.0	FIXED	0	0%	0	0	
Fleet Specialist	3.0	FIXED	0	0%	0	0	
Fleet Technician I	6.0	FIXED	0	0%	0	0	
Fleet Technician II	14.0	FIXED	0	0%	0	0	
Fleet Technician, Senior	7.0	FIXED	0	0%	0	0	
Procurement Buyers	3.0	FIXED	0	0%	0	0	
Procurement Services Manager	1.0	FIXED	0	0%	0	0	
Program Administrator II	2.0	FIXED	0	0%	0	0	
Safety Specialist	1.0	FIXED	0	0%	0	0	
Senior Analyst	2.0	FIXED	0	0%	0	0	
Senior Buyer	1.0	FIXED	0	0%	0	0	
Senior Contracting Specialist	1.0	FIXED	0	0%	0	0	
Senior Skilled Maintenance Technician	1.0	FIXED	0	0%	0	0	
Skilled Maintenance Supervisor	3.0	FIXED	0	0%	0	0	
Skilled Maintenance Technician I	3.0	FIXED	0	0%	0	0	
Skilled Maintenance Technician II	7.0	FIXED	0	0%	0	0	
Support Services Division Manager	1.0	FIXED	0	0%	0	0	
	76.0						

Housing and Homelessness Response							
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Salary/Benefits/Pensions	\$570,248	FIXED	1.00	CONSTANT	0%	\$0.00	
Operating	\$699,831	FIXED	1.00	CONSTANT	0%	\$0.00	
Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$1,270,079						

Housing and Homelessness Response 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	
Analyst I	1.0	FIXED	0	0%	0	0	
Analyst II	1.0	FIXED	0	0%	0	0	
Business Project Manager II	1.0	FIXED	0	0%	0	0	
Chief Housing Officer	1.0	FIXED	0	0%	0	0	
Homelessness Prevention and Response Coordinator	1.0	FIXED	0	0%	0	0	
	5.0						

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	\$673,056	FIXED	1.00	CONSTANT	0%	\$0.00	
Operating	\$150,189	FIXED	1.00	CONSTANT	0%	\$0.00	
Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$823,245						

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	
Manager	1.0	FIXED	0	0%	0	0	
Medical Assistant	1.5	FIXED	0	0%	0	0	
Occupational Nurse Practitioner/ Physicians Assistant	0.5	FIXED	0	0%	0	0	
Risk Supervisor	0.3	FIXED	0	0%	0	0	
Safety Specialist, Senior	1.0	FIXED	0	0%	0	0	
Senior Analyst	1.0	FIXED	0	0%	0	0	
	5.25						



**Level of Service Document**  
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<b>Economic Development</b>							Annual	LOS Std
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Change (+/-)	\$ per Demand Unit		
Salaries/Benefits/Pensions	\$725,113	FIXED	1.00	CONSTANT	0%	\$0.00		
Operating	\$121,229	FIXED	1.00	CONSTANT	0%	\$0.00		
Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00		
<b>TOTAL</b>	<b>\$846,342</b>							

  

<b>Economic Development STAFFING INPUT</b>							
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	
Analyst I	1.0	FIXED	0	0%	0	0	
Economic Development Officer	1.0	FIXED	0	0%	0	0	
Senior Economic Development Specialist	1.0	FIXED	0	0%	0	0	
Small Business Development Administrator	1.0	FIXED	0	0%	0	0	
Workforce Administrator	1.0	FIXED	0	0%	0	0	
	5.0						

**PLANNING AND DEVELOPMENT**

<b>Land Use Review</b>							Annual	LOS Std
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Change (+/-)	\$ per Demand Unit		
Salaries/Benefits/Pensions	\$3,911,555	FIXED	1.00	CONSTANT	0%	\$0.00		
Operating	\$207,730	POP AND JOBS	1.00	CONSTANT	0%	\$0.28		
GF Project	\$0	FIXED	1.00	CONSTANT	0%	\$0.00		
<b>TOTAL</b>	<b>\$4,119,285</b>							

  

<b>Land Use Review STAFFING INPUT</b>							
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	
Assistant Planning Director	1.0	FIXED	0	0%	0	0	
Business Support Specialist II	1.0	FIXED	0	0%	0	0	
Business Support Specialist, Senior	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	40%	0	0	
Licensed Surveyor	1.0	FIXED	0	0%	0	0	
Planner I/II	8.0	FIXED	0	0%	0	0	
Planning and Neighborhood Services Director	1.0	FIXED	0	0%	0	0	
Planning Manager	3.0	FIXED	0	0%	0	0	
Planning Supervisor	4.0	FIXED	0	0%	0	0	
Planning Technician II	1.0	FIXED	0	0%	0	0	
Program Administrator I	1.0	FIXED	0	0%	0	0	
Program Administrator II	1.0	FIXED	0	0%	0	0	
Senior Analyst	1.0	FIXED	0	0%	0	0	
Senior Landscape Architect	1.0	FIXED	0	0%	0	0	
Senior Planner	5.0	FIXED	0	0%	0	0	
	30.0						

**POLICE**

TischlerBise received Police calls for service data from the Colorado Springs Police Department. Data are from calendar year 2024. TischlerBise analyzed the data to delineate calls to residential and nonresidential land uses. as well as those calls without an address assigned.

**2024 Calls for Service were summarized to get a total number of calls for service by type.**

**Figure 7. 2024 Total Police Calls for Service**

POLICE DATA INPUT AREA			
	<b>2024</b>		
<b>TOTAL CALLS FOR SERVICE</b>	<b>318,480</b>	<b>% of Ttl CFS</b>	<b>% of CFS to Land Uses</b>
<b>Calls for Service to Land Uses</b>	<b>318,480</b>	100%	
Residential	229,306		72%
Nonresidential	89,174		28%
<b>Traffic</b>			
TOTAL TRAFFIC	<b>66,419</b>	21%	
<b>Unknown</b>	-	0%	
<i>Source: City of Colorado Springs Police Department</i>			
Current Population	504,274		
Current Nonresidential Vehicle Trips	620,554		
Current Total Vehicle Trips	1,553,296		
Calls per Capita	0.455		
Calls per Nonres. Trip	0.144		
Calls per Total Trip	0.043		

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.

**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.

<b>Office of the Chief of Police (inc. sworn FTEs)</b>						
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	\$1,504,593	FIXED	0.70	CONSTANT	0%	\$0.00
Operating	\$77,990	TOTAL POLICE CALLS	1.00	CONSTANT	0%	\$0.24
Initial Cost per Officer (One-Time Cost)	\$0	DIRECT ENTRY	1.00	CONSTANT	0%	\$2,600
<b>TOTAL</b>	<b>\$1,582,583</b>					

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

<b>PATROL OPERATIONS BUREAU (inc. Civilian FTEs)</b>						
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	\$51,436,215	FIXED	0.70	CONSTANT	0%	\$0.00
PATROL-Operating	\$215,154	TOTAL POLICE CALLS	1.00	CONSTANT	0%	\$0.68
PATROL-hold	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
COMMUNICATIONS CENTER - Salaries	\$7,274,452	FIXED	0.70	CONSTANT	0%	\$0.00
COMMUNICATIONS CENTER-Operating	\$49,650	TOTAL POLICE CALLS	1.00	CONSTANT	0%	\$0.16
COMMUNICATIONS CENTER-hold	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
<b>TOTAL</b>	<b>\$58,975,471</b>					

**Level of Service Document**  
**Fiscal Impact Analysis: Southern Colorado Rail Park**  
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PATROL OPERATIONS BUREAU (inc. Civilian FTEs) STAFFING INPUT		Base Year	Project Using	Current Demand	% Estimate	Remaining	Estimated
ALL CIVILIAN FTEs in GENERAL FUND and PSST		FTE	Which Demand Base?	Units Served	of Available	Capacity/ Initial Hire	Service Capacity
Category	Positions			Per Position	Capacity	Threshold	Per Position
Administrative Assistant I	1.0	FIXED		0	0%	0	0
Administrative Assistant I/II	2.5	FIXED		0	15%	0	0
Administrative Assistant II	9.0	FIXED		0	15%	0	0
Administrative Assistant, Senior	3.0	FIXED		0	0%	0	0
Analyst I/II	13.0	FIXED		0	0%	0	0
Application Support Admin I & II	1.0	FIXED		0	0%	0	0
Application Support Admin I/II	1.0	FIXED		0	0%	0	0
Background Investigator	6.0	FIXED		0	95%	0	0
Background Investigator, Senior	1.0	FIXED		0	0%	0	0
Business Support Specialist I	9.5	FIXED		0	0%	0	0
Business Support Specialist I/II	2.5	FIXED		0	0%	0	0
Business Support Specialist II	15.5	FIXED		0	0%	0	0
Business Support Specialist, Senior	4.0	FIXED		0	95%	0	0
Civilian Criminal Investigator	9.5	FIXED		0	0%	0	0
Community Service Officer I	23.0	FIXED		0	0%	0	0
Community Service Officer II	23.0	FIXED		0	95%	0	0
Community Service Officer Manager	1.0	FIXED		0	95%	0	0
Community Service Officer Supervisor	8.0	FIXED		0	100%	0	0
Crime Analysis Manager	1.0	FIXED		0	0%	0	0
Crime Lab Manager	1.0	FIXED		0	0%	0	0
Crime Lab Supervisor	2.0	FIXED		0	0%	0	0
Crime Scene Investigator	1.0	FIXED		0	0%	0	0
DNA Analyst	2.0	FIXED		0	0%	0	0
DNA Technical Leader	1.0	FIXED		0	95%	0	0
Driver	2.0	FIXED		0	0%	0	0
Emergency Response Technician	43.5	FIXED		0	0%	0	0
Evidence Technician	18.0	FIXED		0	0%	0	0
Finance Technician II	1.0	FIXED		0	0%	0	0
Fingerprint Technician	13.0	FIXED		0	0%	0	0
Firearms Examiner	1.0	FIXED		0	0%	0	0
Forensic Interview Coordinator	1.0	FIXED		0	0%	0	0
HR Generalist	1.0	FIXED		0	0%	0	0
HR Generalist, Senior	1.0	FIXED		0	0%	0	0
HR Supervisor	2.0	FIXED		0	95%	0	0
HR Technician I	1.0	FIXED		0	0%	0	0
HR Technician II	5.0	FIXED		0	0%	0	0
Information Technology Project Manager II	1.0	FIXED		0	0%	0	0
Investigative Specialist	3.0	FIXED		0	0%	0	0
IT Project Manager, Senior	1.0	FIXED		0	0%	0	0
Latent Fingerprint Examiner	3.0	FIXED		0	0%	0	0
Maintenance Technician I	0.8	FIXED		0	95%	0	0
Maintenance Technician II	1.0	FIXED		0	0%	0	0
Marshal	1.0	FIXED		0	95%	0	0
Photo Enforcement Technician	5.0	FIXED		0	0%	0	0
Police Admin Services Manager	3.0	FIXED		0	0%	0	0
Police Court Liaison	1.0	FIXED		0	0%	0	0
Police Evidence Manager	1.0	FIXED		0	0%	0	0
Police Evidence Supervisor	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 Quartermaster Supervisor	2.0	FIXED		0	0%	0	0
Police Records Manager	1.0	FIXED		0	0%	0	0
Police Services Representative Lead	1.0	FIXED		0	0%	0	0
Polygraphist I	1.0	FIXED		0	0%	0	0
Polygraphist II	1.0	FIXED		0	0%	0	0
Program Administrator I	2.0	FIXED		0	0%	0	0
Program Administrator II	1.0	FIXED		0	0%	0	0
Program Administrator, Sr	0.0	FIXED		0	0%	0	0
Public Communications Specialist I	0.5	FIXED		0	0%	0	0
Public Communications Specialist II	1.0	FIXED		0	0%	0	0
Public Relations Manager	1.0	FIXED		0	0%	0	0
Public Safety Comm Sup Lead	3.0	FIXED		0	0%	0	0
Public Safety Comm. Supervisor	1.0	FIXED		0	95%	0	0
Public Safety Communications Manager	1.0	FIXED		0	0%	0	0
Public Safety Communications Supervisor	9.0	FIXED		0	95%	0	0
Public Safety Dispatch Trainer	1.5	FIXED		0	0%	0	0
Public Safety Dispatcher	41.0	FIXED		0	0%	0	0
Records Supervisor	7.0	FIXED		0	0%	0	0
Senior Analyst	7.0	FIXED		0	0%	0	0
Senior Applications Support Administrator	2.0	FIXED		0	0%	0	0
Senior Crime Scene Investigator	3.0	FIXED		0	0%	0	0
Senior Evidence Technician	3.0	FIXED		0	0%	0	0
Senior Forensic Chemist	2.0	FIXED		0	0%	0	0
Senior Marshal	1.0	FIXED		0	0%	0	0
Senior Public Communications Specialist	1.0	FIXED		0	0%	0	0
Senior Skilled Maintenance Technician	1.0	FIXED		0	0%	0	0
Skilled Maintenance Supervisor	1.0	FIXED		0	0%	0	0
Skilled Maintenance Technician II	1.0	FIXED		0	0%	0	0
Staff Assistant	1.0	FIXED		0	0%	0	0
Training Specialist	2.8	FIXED		0	0%	0	0
Victim Advocate	1.0	FIXED		0	0%	0	0
Victim Advocate Coordinator	1.0	FIXED		0	0%	0	0

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<b>OPERATIONS SUPPORT</b>						
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	\$10,788,292	FIXED	0.70	CONSTANT	0%	\$0.00
INVESTIGATIONS Operating	\$263,430	TOTAL POLICE CALLS	1.00	CONSTANT	0%	\$0.83
INVESTIGATIONS Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
FORENSICS Salaries/Benefits/Pensions	\$1,891,522	FIXED	0.70	CONSTANT	0%	\$0.00
FORENSICS Operating	\$434,435	TOTAL POLICE CALLS	1.00	CONSTANT	0%	\$1.36
FORENSICS Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
SPECIALIZED ENFORCEMENT Salaries/Benefits/Pensions	\$13,705,747	FIXED	0.70	CONSTANT	0%	\$0.00
SPECIALIZED ENFORCEMENT Operating	\$352,915	TOTAL POLICE CALLS	1.00	CONSTANT	0%	\$1.11
SPECIALIZED ENFORCEMENT Capital Outlay	\$30,000	FIXED	1.00	CONSTANT	0%	\$0.00
VICE NARCOTICS Salaries/Benefits/Pensions	\$12,560,636	FIXED	0.70	CONSTANT	0%	\$0.00
VICE NARCOTICS Operating	\$170,797	FIXED	1.00	CONSTANT	0%	\$0.00
VICE NARCOTICS Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
<b>TOTAL</b>	<b>\$40,197,774</b>					

<b>Professional Standards</b>						
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	\$370,092	FIXED	1.00	CONSTANT	0%	\$0.00
Asset Management Operating	\$1,097,520	FIXED	1.00	CONSTANT	0%	\$0.00
Asset Management Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Police Buildings Salaries	\$362,075	FIXED	0.70	CONSTANT	0%	\$0.00
Police Buildings Operating	\$703,900	FIXED	1.00	CONSTANT	0%	\$0.00
Police Buildings Capital Outlay	\$50,000	FIXED	1.00	CONSTANT	0%	\$0.00
Property Services Salaries	\$852,480	FIXED	0.70	CONSTANT	0%	\$0.00
Property Services Operating	\$40,200	FIXED	1.00	CONSTANT	0%	\$0.00
Property Services Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Impound Lot Salaries	\$651,840	FIXED	1.00	CONSTANT	0%	\$0.00
Impound Lot Operating	\$1,000,402	FIXED	1.00	CONSTANT	0%	\$0.00
Impound Lot Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Training Salaries	\$4,173,712	FIXED	0.70	CONSTANT	0%	\$0.00
Training Operating	\$899,680	FIXED	1.00	CONSTANT	0%	\$0.00
Training Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Planning Salaries	\$114,603	FIXED	1.00	CONSTANT	0%	\$0.00
Planning Operating	\$16,000	FIXED	1.00	CONSTANT	0%	\$0.00
Planning Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Professional Standards Salaries	\$1,772,559	FIXED	0.70	CONSTANT	0%	\$0.00
Professional Standards Operating	\$72,240	FIXED	1.00	CONSTANT	0%	\$0.00
Professional Standards Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Body Worn Camera Program Salaries	\$0	FIXED	0.70	CONSTANT	0%	\$0.00
Body Worn Camera Program Operating	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Body Worn Camera Program Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Police Recruit Program Salaries	\$9,242,663	FIXED	0.70	CONSTANT	0%	\$0.00
Police Recruit Program Operating	\$332,107	FIXED	1.00	CONSTANT	0%	\$0.00
Police Recruit Program Capital	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
<b>TOTAL</b>	<b>\$21,752,073</b>					

<b>MANAGEMENT SERVICES</b>						
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	\$1,555,112	FIXED	1.00	CONSTANT	0%	\$0.00
Management Services Operating	\$206,244	FIXED	1.00	CONSTANT	0%	\$0.00
Management Services Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
HR/Staff Resources Salaries	\$1,968,639	FIXED	1.00	CONSTANT	0%	\$0.00
HR/Staff Resources Operating	\$176,609	FIXED	1.00	CONSTANT	0%	\$0.00
HR/Staff Resources Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Fiscal Salaries	\$7,320,097	FIXED	1.00	CONSTANT	0%	\$0.00
Fiscal Operating	\$2,549,684	FIXED	1.00	CONSTANT	0%	\$0.00
Fiscal Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Records and ID Salaries	\$3,402,398	FIXED	1.00	CONSTANT	0%	\$0.00
Records and ID Operating	\$57,200	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
<b>TOTAL</b>	<b>\$17,235,983</b>					

**POLICE SPECIAL REVENUE FUND (PSST)**

<b>Office of the Chief of Police</b>						
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	\$329,721	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
<b>TOTAL</b>	<b>\$329,721</b>					
<b>PATROL OPERATIONS BUREAU (inc. Civilian FTEs)</b>						
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/Benefits/Pensions	\$14,708,301	FIXED	0.70	CONSTANT	0%	\$0.00
PATROL-Operating	\$44,250	TOTAL POLICE CALLS	1.00	CONSTANT	0%	\$0.14
PATROL-hold	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
COMMUNICATIONS CENTER - Salaries	\$1,173,177	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
<b>TOTAL</b>	<b>\$15,925,728</b>					
<b>OPERATIONS SUPPORT</b>						
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	\$1,029,160	FIXED	1.00	CONSTANT	0%	\$0.00
INVESTIGATIONS Operating	\$224,790	FIXED	1.00	CONSTANT	0%	\$0.00
INVESTIGATIONS Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
FORENSICS Salaries/Benefits/Pensions	\$506,275	FIXED	1.00	CONSTANT	0%	\$0.00
FORENSICS Operating	\$74,200	FIXED	1.00	CONSTANT	0%	\$0.00
FORENSICS Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
SPECIALIZED ENFORCEMENT Salaries/Benefits/Pensions	\$254,618	FIXED	1.00	CONSTANT	0%	\$0.00
SPECIALIZED ENFORCEMENT Operating	\$27,893	FIXED	1.00	CONSTANT	0%	\$0.00
SPECIALIZED ENFORCEMENT Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
VICE NARCOTICS Salaries/Benefits/Pensions	\$1,347,642	FIXED	1.00	CONSTANT	0%	\$0.00
VICE NARCOTICS Operating	\$835,247	TOTAL POLICE CALLS	1.00	CONSTANT	0%	\$2.62
VICE NARCOTICS Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
<b>TOTAL</b>	<b>\$4,299,825</b>					
<b>Professional Standards</b>						
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	\$144,498	FIXED	1.00	CONSTANT	0%	\$0.00
Asset Management Operating	\$882,924	FIXED	1.00	CONSTANT	0%	\$0.00
Asset Management Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Police Buildings Salaries	\$313,323	POLICE STATION SF	0.70	CONSTANT	0%	\$3.10
Police Buildings Operating	\$510,895	POLICE STATION SF	1.00	CONSTANT	0%	\$5.05
Police Buildings Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Property Services Salaries	\$419,873	POLICE STATION SF	0.70	CONSTANT	0%	\$4.15
Property Services Operating	\$43,700	POLICE STATION SF	1.00	CONSTANT	0%	\$0.43
Property Services Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Impound Lot Salaries	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Impound Lot Operating	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Impound Lot Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Training Salaries	\$311,272	FIXED	1.00	CONSTANT	0%	\$0.00
Training Operating	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Training Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Planning Salaries	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Planning Operating	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Planning Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Professional Standards Salaries	\$480,858	TOTAL POLICE CALLS	0.70	CONSTANT	0%	\$1.51
Professional Standards Operating	\$17,445	TOTAL POLICE CALLS	1.00	CONSTANT	0%	\$0.05
Professional Standards Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Body Worn Camera Program Salaries	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Body Worn Camera Program Operating	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Body Worn Camera Program Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
<b>TOTAL</b>	<b>\$3,124,788</b>					

<b>MANAGEMENT SERVICES</b>							Annual	LOS Std
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Change (+/-)	\$ per Demand Unit		
Management Services Salaries	\$419,095	FIXED	1.00	CONSTANT	0%	\$0.00		
Management Services Operating	\$262,300	FIXED	1.00	CONSTANT	0%	\$0.00		
Management Services Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00		
HR/Staff Resources Salaries	\$578,578	FIXED	1.00	CONSTANT	0%	\$0.00		
HR/Staff Resources Operating	\$107,892	FIXED	1.00	CONSTANT	0%	\$0.00		
HR/Staff Resources Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00		
Fiscal Salaries	\$835,530	FIXED	1.00	CONSTANT	0%	\$0.00		
Fiscal Operating	\$1,353,052	FIXED	1.00	CONSTANT	0%	\$0.00		
Fiscal Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00		
Records and ID Salaries	\$526,776	FIXED	1.00	CONSTANT	0%	\$0.00		
Records and ID Operating	\$0	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	\$340,159	FIXED	1.00	CONSTANT	0%	\$0.00		
Computer Services capital outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00		
<b>TOTAL</b>	<b>\$4,423,382</b>							

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

## 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.

<b>City Engineering</b>							Annual	LOS Std
Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Change (+/-)	\$ per Demand Unit		
Salaries/Benefits/Pensions	\$5,335,905	TOTAL LANE MILES	0.03	CONSTANT	0%	\$867.49		
Operating	\$4,965,821	TOTAL LANE MILES	1.00	CONSTANT	0%	\$807.32		
Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00		
<b>TOTAL</b>	<b>\$10,301,726</b>							

  

<b>City Engineering STAFFING INPUT</b>							
<b>Includes GF and SPEC REV FUND</b>							
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 Assistant I	1.0	FIXED	0	0%	0	0	
Administrative Assistant II	3.0	FIXED	0	0%	0	0	
Analyst I	1.0	FIXED	0	0%	0	0	
Analyst II	1.0	FIXED	0	85%	0	0	
Deputy Public Works Director/City Engineer	1.0	FIXED	0	0%	0	0	
Digital Connectivity Engineer	1.0	FIXED	0	0%	0	0	
Engineer II	1.0	FIXED	0	0%	0	0	
Engineer III	4.0	FIXED	0	0%	0	0	
Engineering Inspector I/II	8.0	FIXED	0	0%	0	0	
Engineering Inspector III Lead	5.0	FIXED	0	0%	0	0	
Engineering Program Manager	3.0	FIXED	0	0%	0	0	
Engineering Supervisor	3.0	FIXED	0	0%	0	0	
Engineering Technician III	3.0	FIXED	0	0%	0	0	
Licensed Surveyor	1.0	FIXED	0	0%	0	0	
Public Communications Specialist Senior	1.0	FIXED	0	0%	0	0	
Public Works Director	1.0	FIXED	0	0%	0	0	
Senior Analyst	1.0	FIXED	0	0%	0	0	
Senior Engineer	1.0	FIXED	0	0%	0	0	
Senior Program Administrator	1.0	FIXED	0	0%	0	0	
	<b>41.0</b>						

<b>Public Works Operations and Maintenance</b>						
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	\$22,719,653	SEE BELOW	1.00	CONSTANT	0%	\$0.00
Operating	\$4,862,826	SEE BELOW	1.00	CONSTANT	0%	\$0.00
Capital Outlay	\$55,000	FIXED	1.00	CONSTANT	0%	\$0.00
Snow Removal	\$0	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	\$27,637,479					

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).



**Level of Service Document**  
**Fiscal Impact Analysis: Southern Colorado Rail Park**  
**Colorado Springs, Colorado**

Public Works Operations and Maintenance STAFFING INPUT							
Category	Base Year	Project Using Which Demand Base?	Current Demand	% Estimate	Remaining	Estimated	
	FTE Positions		Units Served Per Position	of Available Capacity	Capacity/ Initial Hire Threshold	Service Capacity Per Position	
Analyst II	1.0	FIXED	0	0%	0	0	0
Business Support Specialist I	1.8	FIXED	0	0%	0	0	0
Business Support Specialist II	6.0	FIXED	0	0%	0	0	0
Business Support Specialist, Senior	2.0	FIXED	0	0%	0	0	0
City Forester	1.0	FIXED	0	0%	0	0	0
Code Enforcement Officer	12.0	FIXED	0	0%	0	0	0
Code Enforcement Supervisor	4.0	FIXED	0	0%	0	0	0
Code Enforcement Technician	2.0	FIXED	0	0%	0	0	0
Concrete Finisher I	2.0	FIXED	0	0%	0	0	0
Concrete Finisher II	2.0	FIXED	0	0%	0	0	0
Construction Project Manager	3.0	FIXED	0	0%	0	0	0
Crew Leader	12.0	FIXED	0	0%	0	0	0
District Crew Leader	0.0	FIXED	0	0%	0	0	0
Engineering Technician II	1.0	FIXED	0	0%	0	0	0
Engineering Technician III	1.0	FIXED	0	0%	0	0	0
Environmental Sfty & Hlth Coor	1.0	FIXED	0	0%	0	0	0
Equipment Operator I	47.0	FIXED	0	0%	0	0	0
Equipment Operator II	39.0	FIXED	0	0%	0	0	0
Forester	3.0	FIXED	0	0%	0	0	0
Forestry Technician I	0.0	FIXED	0	0%	0	0	0
Forestry Technician II	6.0	FIXED	0	0%	0	0	0
GIS Analyst	2.0	FIXED	0	0%	0	0	0
GIS Technician	3.0	FIXED	0	0%	0	0	0
Inspector I	0.0	FIXED	0	0%	0	0	0
Inspector II	4.0	FIXED	0	0%	0	0	0
Inspector III	8.0	FIXED	0	0%	0	0	0
Maintenance Tech I/II	9.0	FIXED	0	0%	0	0	0
Maintenance Technician I	2.8	FIXED	0	0%	0	0	0
Maintenance Technician II	4.0	FIXED	0	0%	0	0	0
Neighborhood Services Manager	1.0	FIXED	0	0%	0	0	0
Public Works Asset Manager	1.0	FIXED	0	0%	0	0	0
Public Works Asset Supervisor	1.0	FIXED	0	0%	0	0	0
Public Works Operations Mgr	1.0	FIXED	0	0%	0	0	0
Senior Analyst	1.0	FIXED	0	0%	0	0	0
Senior Code Enforcement Officer	1.0	FIXED	0	0%	0	0	0
Senior Concrete Finisher	4.0	FIXED	0	0%	0	0	0
Senior Equipment Operator	19.0	FIXED	0	0%	0	0	0
Senior Forestry Technician	5.0	FIXED	0	0%	0	0	0
Senior GIS Analyst	2.0	FIXED	0	0%	0	0	0
Sign Technician II	1.0	FIXED	0	0%	0	0	0
Skilled Maintenance Supervisor	2.0	FIXED	0	0%	0	0	0
Sr. Code Enforcement Officer	4.0	FIXED	0	0%	0	0	0
Sr. Maintenance Technician	4.0	FIXED	0	0%	0	0	0
Street Programs Supervisor	3.0	FIXED	0	0%	0	0	0
Streets District Supervisor	11.0	FIXED	0	0%	0	0	0
Streets Operations Manager	2.0	FIXED	0	0%	0	0	0
Streets Operations Program Ast	1.0	FIXED	0	0%	0	0	0
Utilities Locator I/II	5.0	FIXED	0	0%	0	0	0
Utility Locator, Senior	2.0	FIXED	0	0%	0	0	0
	250.5						
<b>Traffic Engineering</b>							
Expenditure Name	Base Year	Project Using Which Demand Base?	Demand Unit	Projection	Annual	LOS Std	
	Budget Amount		Multiplier	Methodology	Change (+/-)	\$ per Demand Unit	
Salaries/Benefits/Pensions	\$3,967,432	VEHICLE TRIPS	0.00	CONSTANT	0%	\$2.55	
Operating	\$892,724	VEHICLE TRIPS	1.00	CONSTANT	0%	\$0.57	
Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$4,860,156						

Traffic Engineering 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
Construction Project Manager	1.0	FIXED	0	0%	0	0
Engineer I	0.0	FIXED	0	0%	0	0
Engineer III	2.5	FIXED	0	0%	0	0
Engineering Division Manager	1.0	FIXED	0	95%	0	0
Engineering Program Manager	1.0	FIXED	0	0%	0	0
Engineering Specialist	1.0	FIXED	0	0%	0	0
Engineering Supervisor	1.0	FIXED	0	0%	0	0
Engineering Technician II	9.0	FIXED	0	0%	0	0
Engineering Technician III	6.0	FIXED	0	0%	0	0
Inspector II	2.0	FIXED	0	0%	0	0
Planner I	1.0	FIXED	0	0%	0	0
Planner II	0.0	FIXED	0	0%	0	0
Planning Supervisor	1.0	FIXED	0	0%	0	0
Senior Skilled Maintenance Technician	1.0	FIXED	0	0%	0	0
Skilled Maintenance Supervisor	1.0	FIXED	0	0%	0	0
Skilled Maintenance Technician I	1.0	FIXED	0	0%	0	0
Skilled Maintenance Technician II	4.0	FIXED	0	0%	0	0
	33.5					

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	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
Operating	\$10,006,975	FIXED	1.00	CONSTANT	0%	\$0.00
Capital Outlay	\$30,000	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$10,036,975					

**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	\$46,465,200	FIXED	1.00	CONSTANT	0%	\$0.00
Maintenance PPRTA	\$14,500,000	FIXED	1.00	CONSTANT	0%	\$0.00
Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$60,965,200					

- Costs shown above are capital projects. Modeled capital needs for SCRIP 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	\$73,023,650	FIXED	1.00	CONSTANT	0%	\$0
Capital PPRTA	\$500,000	FIXED	1.00	CONSTANT	0%	\$0.00
Maintenance PPRTA	\$21,200,000	TOTAL LANE MILES	1.00	CONSTANT	0%	\$3,446.59
TOTAL	\$94,723,650					

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	\$13,053,000	FIXED	1.00	CONSTANT	0%	\$0.00
Maintenance PPRTA	\$900,000	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$13,953,000					

**Level of Service Document**  
**Fiscal Impact Analysis: Southern Colorado Rail Park**  
**Colorado Springs, Colorado**

<b>Transit</b>	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	\$30,677,053	FIXED	1.00	CONSTANT	0%	\$0.00
	Capital PPRTA	\$1,947,172	FIXED	1.00	CONSTANT	0%	\$0.00
	Maintenance PPRTA	\$19,730,157	FIXED	1.00	CONSTANT	0%	\$0.00
	<b>TOTAL</b>	<b>\$52,354,382</b>					

**GENERAL COSTS**

<b>General Costs</b>	Expenditure Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
	51210 - OVERTIME	\$420,000	FIXED	1.00	CONSTANT	0%	\$0.00
	51655 - RETIRED EMP MEDICAL INS	\$1,250,000	FIXED	1.00	CONSTANT	0%	\$0.00
	51675 - UNEMPLOYMENT INSURANCE	\$100,000	FIXED	1.00	CONSTANT	0%	\$0.00
	52159 - MOBILE FUELING	\$102,350	POPULATION	1.00	CONSTANT	0%	\$0.20
	52160 - FUEL	\$5,994,659	CITY VEHICLES	1.00	CONSTANT	0%	\$2,572.82
	52401 - LEADERSHIP PIKES PEAK	\$8,000	FIXED	1.00	CONSTANT	0%	\$0.00
	52410 - BUILDING SECURITY SERVICES	\$1,288,786	FIXED	1.00	CONSTANT	0%	\$0.00
	52415 - CONTRACTS AND SPEC PROJECTS	\$630,000	FIXED	1.00	CONSTANT	0%	\$0.00
	52568 - BANK AND INVESTMENT FEES	\$243,980	FIXED	1.00	CONSTANT	0%	\$0.00
	52575 - SERVICES	\$2,284,194	FIXED	1.00	CONSTANT	0%	\$0.00
	52576 - AUDIT SERVICES	\$170,000	FIXED	1.00	CONSTANT	0%	\$0.00
	52615 - DUES AND MEMBERSHIP	\$392,943	FIXED	1.00	CONSTANT	0%	\$0.00
	52725 - RENTAL OF PROPERTY	\$450,234	FIXED	1.00	CONSTANT	0%	\$0.00
	52732 - UTILITIES TRAFFIC SIGNALS	\$284,820	FIXED	1.00	CONSTANT	0%	\$0.00
	52740 - GENERAL INSURANCE-CITY	\$10,171,499	FIXED	1.00	CONSTANT	0%	\$0.00
	52742 - STORMWATER FEE	\$650,000	FIXED	1.00	CONSTANT	0%	\$0.00
	52743 - UTILITIES STREET LIGHTS	\$5,085,796	FIXED	1.00	CONSTANT	0%	\$0.00
	52746 - UTILITIES ELECTRIC	\$2,012,215	FIXED	1.00	CONSTANT	0%	\$0.00
	52747 - UTILITIES GAS	\$682,202	FIXED	1.00	CONSTANT	0%	\$0.00
	52748 - UTILITIES SEWER	\$191,708	FIXED	1.00	CONSTANT	0%	\$0.00
	52749 - UTILITIES WATER	\$3,607,048	FIXED	1.00	CONSTANT	0%	\$0.00
	52765 - LEASE PURCHASE PAYMENTS	\$5,420,377	FIXED	1.00	CONSTANT	0%	\$0.00
	52807 - CHGS BARRICADING	\$56,776	FIXED	1.00	CONSTANT	0%	\$0.00
	52817 - CHGS MACHINE WELD	\$23,623	FIXED	1.00	CONSTANT	0%	\$0.00
	52819 - CHGS OFFICE SERVICES	\$299,076	FIXED	1.00	CONSTANT	0%	\$0.00
	52852 - FACILITIES MGMT MAINTENANCE	\$166,000	FIXED	1.00	CONSTANT	0%	\$0.00
	52886 - RADIO MAINTENANCE MISC	\$1,120,568	FIXED	1.00	CONSTANT	0%	\$0.00
	52970 - ENVIRON PROTECTION PROGRAM	\$60,408	FIXED	1.00	CONSTANT	100%	\$0.00
	52999 - COVID19 OPER REIMB	(\$1,000,000)	FIXED	1.00	CONSTANT	200%	\$0.00
	53070 - VEHICLES REPLACEMENT	\$2,300,128	FIXED	1.00	CONSTANT	300%	\$0.00
	53080 - VEHICLES ADDITIONS	\$560,000	FIXED	1.00	CONSTANT	0%	\$0.00
	60606 - SM BUS DEV CTR ASSISTANCE	\$115,000	FIXED	1.00	CONSTANT	0%	\$0.00
	60607 - ECONOMIC DEVELOPMENT CORP	\$130,000	FIXED	1.00	CONSTANT	0%	\$0.00
	60610 - ECONOMIC DEVELOP INCENTIVES	\$375,000	FIXED	1.00	CONSTANT	0%	\$0.00
	65075 - INTEREST	\$1,180,370	FIXED	1.00	CONSTANT	0%	\$0.00
	65105 - ELECTION EXPENSES	\$350,000	POPULATION	1.00	CONSTANT	0%	\$0.69
	65150 - LEGAL DEFENSE	\$250,000	FIXED	1.00	CONSTANT	0%	\$0.00
	65153 - LEGAL DEFENSE - CITY COUNCIL	\$50,000	FIXED	1.00	CONSTANT	0%	\$0.00
	65170 - TRANSFER TO OTHER FUNDS	\$9,420,226	FIXED	1.00	CONSTANT	0%	\$0.00
	65185 - PRINCIPAL	\$2,426,665	FIXED	1.00	CONSTANT	0%	\$0.00
	65300 - CAPITAL LEASE PURCHASES	\$1,000,000	FIXED	1.00	CONSTANT	0%	\$0.00
	65345 - ANIMAL CONTROL CONTRACT	\$2,904,880	POPULATION	1.00	CONSTANT	0%	\$5.76
	65350 - SERVICE AWARD	\$36,000	FIXED	1.00	CONSTANT	0%	\$0.00
	65352 - EMPLOYEE AWARDS PROGRAM	\$40,000	FIXED	1.00	CONSTANT	0%	\$0.00
	65356 - RETIREMENT AWARDS	\$15,000	FIXED	1.00	CONSTANT	0%	\$0.00
	65365 - HEALTH PROGRAMS	\$150,000	FIXED	1.00	CONSTANT	100%	\$0.00
	<b>TOTAL</b>	<b>\$63,470,531</b>					

**RADIO COMMUNICATIONS FUND**

<i>Radio Communications Fund</i>							
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	\$770,473	FIXED	1.00	CONSTANT	0%	\$0.00	
Operating	\$1,087,703	TOTAL PUBLIC SAFETY CFS	1.00	CONSTANT	0%	\$2.75	
Capital Outlay	\$0	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$1,858,176						

- This fund gets funding from local and non-local sources. The operating expense of \$1,087,703 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 SCRP.

### ***FIRE CAPITAL IMPACTS***

Additional Fire cost assumptions to serve the Southern Colorado Rail Park.

- Discussions with the Fire Department indicate a temporary station will be need in 2029, followed by the construction of a permanent station in 2033 that opens in 2035 to coincide with development of Phase 2 of the Southern Colorado Rail Park development plan.
  - In 2029 the cost of a temporary station is \$1 million, with an additional \$159,201 for a brush truck.
  - In 2033, the design and construction of a new station begins at a cost of \$14,905,013. An additional \$151,837 is needed for miscellaneous equipment. In 2034, a cost of \$336,837 for furniture and fixtures is incurred.
  - A new engine at a cost of \$1,217,943 is purchased in 2033.
  - 8 trainees hired in 2029 at a cost of \$334,360 in 2030, those cost increase to \$1,040,056 annually. Ongoing costs are estimated at \$10,600 annually.
  - In 2034, additional trainees are hired at a cost of \$382,126, with those cost increasing to \$2,086,025 when the permanent station opens in 2035. Annual ongoing cost for the transition from temporary to permanent station is estimated at \$214,081.
  - Memorandum of Understanding with the City of Fountain Fire Department will remain in place until the temporary station is opened in 2029.

### ***POLICE CAPITAL IMPACTS***

It is assumed no additional Police Station space will be needed to serve the Southern Colorado Rail Park specifically to house new officers needed to serve growth. Additional Police vehicles will be needed to accommodate new officers hired to serve development in the Southern Colorado Rail Park:

- 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 \$78,000 per vehicle and a useful life of 7 years.
- 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.

### ***STREETS AND PUBLIC WORKS CAPITAL IMPACTS***

- It is assumed the developers will fund construction of all roads, intersections, and all pay for signals needed to annex the Southern Colorado Rail Park property.

- However, the City will be responsible for maintenance and repair of the new lane miles constructed in the Southern Colorado Rail Park.
  - Per the applicant, it is projected that 3.88 miles (15.54 lane miles) of arterial roadways will be constructed and 9.83 miles (19.66 lane miles) of collector roadways will be built over 20 years.
- The City will also be responsible for maintenance and repair of signalized intersections.
  - Per the City, it is projected that 3 new signalized intersections will be needed to serve SCRP. The analysis assumes private development pays for these costs.
- Additional Public Works vehicles and equipment will be needed to serve development in SCRP.
  - The average cost per vehicle of \$35,000.

### ***PARKS CAPITAL IMPACTS***

Since there is no residential associated with the annexation of the Southern Colorado Rail Park, there no capital impacts for park infrastructure.



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