

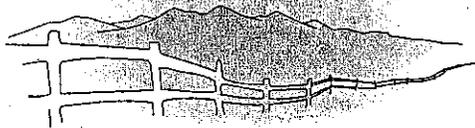
Development Impact Analysis:

Existing Conditions & 5- Year Outlook

July 2002

Town of Silt, Colorado

RPI Consulting Inc.



Prepared By:

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INTRODUCTION & IMPORTANT CONCEPTS

Development impact reports enable Towns and Counties to make *full cost accounting* of the impacts of new growth and development on local economies, public infrastructure, fiscal resources, revenues, land use/physical attributes, and some environmental and social resources.

This development impact report analyzes Silt's 5 Year Growth Prospects.

RPI's reports may be accompanied by an on-site presentation of all findings at a publicly noticed meeting if requested by community staff or elected officials.

Development impact reports are a useful tool for local governments and citizens alike because they allow communities to engage the following issues:

- 1) Calculate the incremental costs of growth.

Understanding the costs of growth at its fundamental level is the most flexible way to calculate the true costs of growth both now and in the future. This report contains the building blocks with which to understand and track future growth in your community. Once the costs generated by a single residence or commercial / industrial land use are known, simple arithmetic can be used to determine the cost of any number of units.

- 2) Link land uses to fiscal realities

One of local governments most powerful tools is the ability to exert influence over land uses. Because of the variable costs associated with different types of land use, governments can, given quality information, perform cost and benefit analysis of proposed uses. Cost benefit analysis is equally important when considering comprehensive planning, zoning and/or rezoning of land.

We know that certain types of land use are more intense than others and consequently we expect them to have greater impacts. For example, the average large grocery store generates far more vehicle trips, public safety calls, and solid waste than virtually any single family home. Clearly, this is a high intensity land use. On the other hand, large grocery stores can produce significant amounts of tax revenue, perhaps offsetting their costs. If our criterion is simple fiscal contributions, a grocery store may come out far ahead of single-family homes in a cost-benefit analysis. Of course, the financial "bottom line" is not always the single determinate in community

decisions concerning land use. However, in many ways, development impact reports help us to quantify some quality of life issues.

Many people would agree that traffic jams, high crime rates, or not having enough clean drinking water represent quality of life issues. Unfortunately, many of these conditions arise when Towns or Counties grow faster than public, and often even private, services and infrastructure can service them. Consequently, services and infrastructure tend to quickly degrade, creating backlogs, which are difficult to rebound from.

Another common phenomenon in the rural west is the dis-aggregation of industrial, residential, and commercial sectors between jurisdictions. In other words, houses are found in one Town (or in the unincorporated County), shopping in another, and the jobs in yet another. These sprawling economies create a host of varying impacts that are unique to each community—not the least of which is increased traffic—all of which affect our everyday lives.

Frequently, planning and zoning takes place using only experience and intuition. While these are certainly important components of quality planning, RPI believes that comprehensive and accurate information is a critical element that is often missing. Ultimately, community involvement, and sound judgment combined with accurate, objective information will yield the best results for long-range Town and County planning.

3) Establish baseline information

In order to chart a course for the future, a Town or county must know where it is right now. A useful component of development impact analysis is the establishment of current Level of Service (LOS) information concerning local government services and infrastructure. Typically, service levels are established on a per-capita basis. For example, parks may be related in terms of acres per capita or library items as volumes per capita. While as numbers these may seem somewhat abstract they serve two important functions. First, they are an absolute, quantitative description of the service a typical citizen receives from any public good. Clearly, a library with 100 books serving a population of 10,000 is providing poor service to the community. Alternately, a library that holds 10,000 books for every citizen is going to provide a tremendous level of service. Likewise with parks and open spaces, or fire protection.

This report not only reveals existing conditions in the community now, but also makes comparisons to other localities and/or national standards--- providing some context of where it is now and where it may go in the future.

4) Lay the groundwork for fees and services

Development impact analyses are meticulously generated from the most current and accurate information available. When the cost of growth is realized, local government may want to take steps to mitigate some of the impacts through fees and taxes. Because the *incremental* costs of growth is demonstrated, not all of the per-unit cost numbers can, or should, be converted into fees and taxes. To do so requires an additional step that involves identifying: who is going to bear the tax burden, for what, how much is being contributed by other mechanisms, and for how long. However, given the establishment of the base numbers found in this report, this step is a relatively simple one for many departments and services. Please be aware, that road and street costs are an exception to this rule and often require significant additional work and analysis.

Important Concepts to Understand

It is imperative that two simple concepts be thoroughly understood prior to examining the results of this report.

1) Level of Service (LOS)

The idea of level of service will recur throughout this report. If new growth is not accounted for in police, fire, health, sewer and a host of other services while population is being added, we should expect to see a decrease in our overall level of service. Meaning, that perhaps we are stuck in traffic more often, our parks are more crowded, , that public safety services are slowed, or that our water use is limited to certain times of day.

Level of service also allows the community to see where it stands in relation to other communities or even against national standards. It is a measuring stick from which the community can decide to increase or decrease its existing service.

2) Projections vs. Forecasting

Projections and forecasts are often mistaken for the same, however this is inaccurate, and a distinction between the two is particularly important when considering development impact analysis.

RPI typically uses projections in its methodology. Projections are essentially an if-then statement about the future. That is, if variable x grew at ten percent over the last five years *and* the next five years are relatively similar *then* variable x will continue to grow at 10 percent. Projections simply make the assumption that a trend observed over time will continue into the future. In fact, projections are often accurate, particularly over 5-15 year periods. Because projections are based on historical trends, they take into account cycling over time. For example, unemployment observed over the last five years would have been high in the late eighties and early nineties, and quite small in the late nineties – a typical business cycle. An average taken between 1985 and 2000 would reflect this and the consequent projection into the next fifteen years would reasonably predict the same.

Forecasts represent a significantly different concept. They are a judgmental statement that represents a best guess about future conditions. Forecasts typically utilize a wide array of disparate variables and then combine them with the forecasters expertise and experience to generate a “prediction” of future conditions. In certain situations, forecasts can certainly be useful, however, they may be inappropriate for conservative fiscal forecasting that will be used to make policy decisions today. Why? Would a town be wise to gear all of its current budgeting toward servicing a ski resort that may or may not develop? Probably not, there are simply too many variables involved and it may be impossible to make an accurate prediction. Unfortunately, unless there are solid reasons to believe a development of a certain type or kind will occur, projections offer the most stable base upon which to base future budgets. Finally, forecasting methodologies may vary widely, making it difficult for third parties to understand how results are achieved.

Please do not hesitate to call Rural Planning Institute for clarification or with questions concerning any element of this project.

EXECUTIVE SUMMARY

Purpose

This report summarizes a five-year outlook of the fiscal implications of growth in Silt. It reports the projected costs of development on a department-by-department and special district basis and compares these costs to projected revenues for 2007. Throughout the report, and in the Impact Fee Feasibility Study, RPI makes recommendations and points out potential fiscal problems and offers solutions for mitigating those problems.

Summary of Findings

Population has grown at a rapid 8% annually and is expected to continue at this rate. Similarly, housing units have grown at 6% and are likewise expected to continue at this rate of growth to 2007.

Continued growth at these rates and given existing revenue structures, the Town of Silt should expect an approximate 10% decline in operations/maintenance service levels by 2007. Furthermore, nearly \$3.3 million in capital expansion are not accounted for in any revenue source. However, 71% of this \$3.3 million represents expensive interchange improvements on I-70. Nonetheless, the remaining 29% will manifest itself in service level shortfalls; either the improvements will not be made or money will be siphoned from the general fund to pay for the improvements thus accelerating service drops in operations/maintenance.

To maintain service levels in general fund departments, Silt will need to hire two additional administrative employees and find office space for them. Law enforcement will require 1.75 additional FTE's, additional office space, equipment, and vehicles. Public works will require additional shop space and upgraded fleet equipment in order to make necessary road upgrades and interchange improvements as well as to maintain the existing road system in the face of increased traffic. Finally, approximately 7.5 additional acres of developed parkland and open space will need to be acquired in the next five years. The parks department should also anticipate increasing maintenance on existing parks due to increased intensity of use brought about by additional population.

The water/wastewater enterprise significantly undercharges for monthly service fees and the tap fees may be somewhat low. The water plant is expected to reach its maximum daily operating capacities in the next two to

three years. Existing water rights appear adequate to serve projected population growth in the time frame of this analysis.

Following is a chart summarizing the incremental costs of development by general fund department:

Incremental Annual Operations Costs for Town General Fund Departments		
Department	Per Residential Unit	Per 1000 Sq. Ft. Non-Residential Floor Area
Administration	\$ 572	\$ 544
Streets	\$ 68	\$ 193
Police	\$ 252	\$ 560
Parks	\$ 77	
Total	\$ 968	\$ 1,297

Incremental Capital Facilities Costs for Town General Fund Departments		
Department	Per Residential Unit	Per 1000 Sq. Ft. Non-Residential Floor Area
Administration	\$ 829	\$ 789
Streets	\$ 6,169	\$ 17,509
Police	\$ 314	\$ 698
Parks	\$ 1,095	
Total	\$ 8,407	\$ 18,996

Each new housing unit will cost the town an additional \$968 per year in operations costs and \$8,400 in one-time capital facilities expansion costs. Meanwhile each 1,000 sq. ft. of non-residential floor area will cost about \$1,300 each year for operations and nearly \$19k in capital facilities expansion.

Summary of Recommendations

The Town of Silt should consider imposing impact fees for general fund departments to cover needed capital expansions. This possibility is discussed in more detail in the accompanying *Impact Fee Feasibility Report*. As discussed in the *Impact Fee Feasibility Report*, the capital improvements costs per unit, 1000 sq. ft., etc. resulting from calculations in the development impact analysis are planning level calculations and will require some refinement in order to be durable enough to support impact fees.

Silt possesses a weak sales tax base when considered in the context of per capita spending. The town struggles to capture any portion of regional

spending and likely loses significant revenue (aka "leakage") to surrounding jurisdictions. There are numerous techniques to mitigate the leakage of sales tax dollars. Boosting sales tax revenues even modestly would likely ameliorate Silt's projected 10% service level decline completely.

Silt should consider the effectiveness of its current parks dedications policies, and possibly focus on generating park lands standards in order to enlarge a community-wide parks infrastructure.

Finally, Silt should consider engaging in a comprehensive transportation plan, in order to prioritize capital facility road improvement and facilitate planning for roads and future annexations.

Please see the following report for extensive details on the subjects addressed in this summary.

GENERAL METHODOLOGY

The methodology used by RPI Consulting to conduct this development impact analysis consists of the following five steps:

1. Demand Unit Measurement and Projection
2. Determining the Proportionate Share
3. Determining the Current Level of Service
4. Calculating the Cost of Maintaining the Current Level of Service Given the Projected Demand Units
5. Revenue Comparisons and Fiscal Summary

This basic approach applies to each department or special district included in this analysis. Following is a more detailed explanation of each step.

Demand Unit Projection

Demand units are the units of growth that generate additional demand for public facilities and services. Demand units differ for departments and/or special districts, depending on the nature of the service and facilities provided. The analysis of Silt's general fund departments uses two types of demand units: residential units (or housing units) and non-residential square footage.

Proportionate Share

RPI development impact analyses assign the cost of development to specific land uses. This requires a determination of what proportions the residential and non-residential portions of the projected growth will cost various departments, districts, and a subtraction of costs not directly related to the development. For example, a police department responds to calls in specific places, some of which are residential and others that are commercial or institutional. Accurate projection of the increased demand generated by a development with a certain amount of residential and non-residential development first requires a known proportion of how the department or special district's resources are directed to residential and non-residential land uses. Establishing these numbers represents the proportionate share.

Calculating the Level of Service

The level of service (LOS) is defined as the amount of resources (employees, dollars, sq. ft., library items, etc.) per demand unit, and is expressed both in terms of day-to-day operations and maintenance and in terms of capital

facilities (buildings, equipment, library circulation items, etc.). After the proportionate share has been applied to the resources, LOS can be expressed as a cost, number of employees, sq ft. of space, etc. per residential or non-residential demand unit. This is the fundamental measure of the incremental cost of growth. For example, the current LOS for administration operations in Silt is .67 administration employees per 100 residential units and .64 employees per 1000 sq. ft. of non-residential floor area. These employees can also be converted into simple dollar costs by accounting for payroll costs and overhead.

If a department or district is planning major upgrades to their service levels Level of Service can be expressed in terms of Target Level of Service by a certain year.

Projecting the Cost of Maintaining the Current Level of Service Given the Projected Demand Units

The incremental cost of growth, that is, the cost per demand unit, is multiplied by the projected demand units in 2007 to obtain projected cost of maintaining the current level of service or target level of service for the projected 2007 demand units.

Revenue Projections and Fiscal Summary

In the final step, revenues are projected and compared to the costs. Revenue projections are all specific to the type of revenue and methodologies are explained throughout. For this five year outlook, most of the revenue projections are straight or adjusted linear projections. At this stage it becomes evident whether the development will pay its way to maintain the current or target level of service or if the LOS will inevitably decline short of additional funding.

SILT EXISTING CONDITIONS AND PROJECTED GROWTH IN DEMAND UNITS 2000-2007

Silt has experienced significant growth in the past decade and should continue to grow over the next five years. Several subdivision/annexation projects approved during the 1990's have been building out at a rapid pace. Most of the platted lots and actual building have been residential (largely single family), with relatively moderate commercial/non-residential development. Town officials expect the residential development to continue at the same pace because more large subdivisions are in process. Non-

residential growth is more difficult to project because pending developments (like Stillwater) have commercial components, but several factors could influence whether these commercial components actually build out.

Town of Silt Demand Unit Trends and Projection

Figure 1. Silt demand unit past trends and projections

	1990	2001	2007
Population	1,095	2,081	2,619
Residential Units	481	799	1,006
Non Residential Sq. Ft.	154,195	254,742	309,586

Population and Housing Units

Silt gained about 1,000 people between 1990 and 2001. The Town is projected to gain another 538 people between 2001-2007. The projected 2007 population was obtained using a linear projection of the 1990-2001 population growth (8.2% annually using 1990 as the base year).

Housing increased by 318 units between 1990-2001, a 6% annual increase (1990 base year). Housing unit growth was slightly lower than population growth because some of the demand for housing was met by filling vacant housing units. This is reflected by the decrease in vacancy rates from 9% to 3% between 1990-2000 (US Census). 1990-2000 population and housing unit growth trends were obtained from the US Census and the 2001 housing and population figures were obtained by adjusting 2000 figures to reflect the new housing units built in 2001 (assuming 100% occupancy for new housing units). RPI estimated 2001 housing unit growth by analyzing a current download of the Garfield County Assessor's database, which includes information on unit type, year built, valuation, etc..

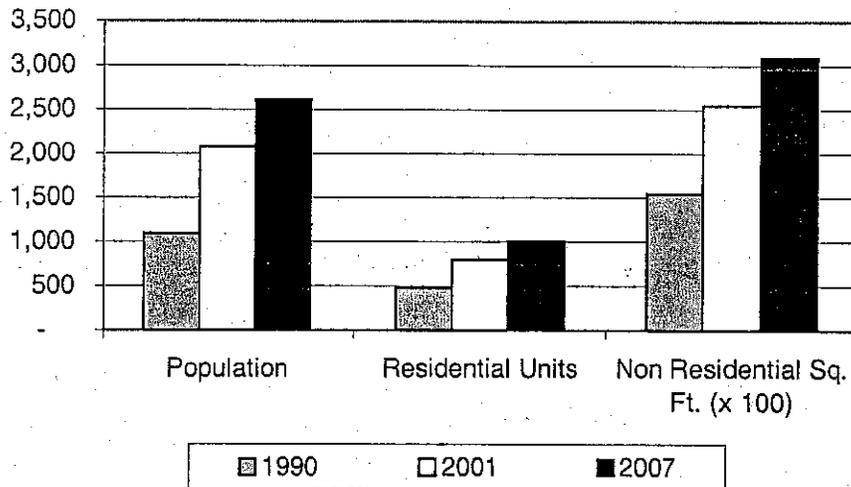
Silt Non-Residential Square Footage

Non-residential development consists of all of the improvements in Town other than residential units. This includes all commercial structures, office space, warehouses, government/institutional everything *but* housing.

The Garfield County Assessor appraisal system data allowed RPI to inventory all of the non-residential structures in Silt. The detailed database attributes allowed RPI analysts to sort the buildings by use (merchandising, office, warehouse, industrial, etc.) and to sum the square footages by use type. The Assessor database contains a year built for each building inventoried which are used to generate accurate and detailed (by use type) non-residential square footage growth trends from 1990-2001 (see figure 38

in the Appendix). Non-residential square footage in Silt increased by over 100,000 sq. ft. between 1990-2001 for a total of just under 310,000 in 2001.

Figure 2. Town of Silt Demand Unit Trends and Projections



SILT GENERAL FUND DEPARTMENT 2007 DEVELOPMENT IMPACT ANALYSIS

In this section we will estimate the cost of the projected growth through 2007 on each of the four functions of the Town of Silt Government that are budgeted in the General Fund: Administration (includes Board of Trustees, Town Administrator, Town Clerk, Treasurer, General Administration, Community Development), Public Safety, Public Works, Streets, and Parks. Cost estimates include both operations costs and capital facilities costs. Following the estimated costs, revenue sources are projected into 2007 and compared with the costs in the final fiscal analysis.

ADMINISTRATION

Introduction

More people and business activity create more demand for Town administrative services. This increased demand translates into a need for

more staff, facilities, and equipment. We know that larger Towns, such as Durango or Grand Junction, have larger administration staffs and facility requirements than smaller Towns (e.g. Cortez or Pagosa Springs). The key to maintaining a quality service level for administration is for the Town to increase administration resources in proportion to the growth in population and business activity.

Failure to maintain this proportionate increase will degrade the service levels for the entire Town. This drop in service levels could manifest as a slowing turnaround for land use and building permits, difficulty in accessing Town officials with full schedules, and crowded public meeting rooms.

Methodology

Demand Units

Residential: 2001 Housing Units, 2007 Projected Housing Units

Non-Residential: 2001 Non-Residential Sq. Ft., 2007 Projected Non-Residential Sq. Ft.

Other Data

- 2001 Town budget
- CO Demography Section
Garfield Co. Employment
- Town CIRSA Facility
Inventory
- Staff list by department
- 4-Digit SIC ES202 Jobs
Garfield Co.
- Town Administrator Interview

Formulas

Operations LOS = (Employees*Proportionate Share) / Demand Units

\$Operations LOS = (Cost / Employee) * (Employees / Demand Unit)

\$Capital Facilities LOS = (Town Hall Replacement Cost * % Town Hall Used
by Admin.) / Demand Units

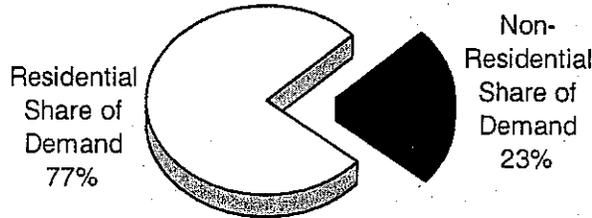
2007 Operations Cost = (\$Operations LOS * 2007 Demand Units * Inflation
Factor)

Thru 2007 Cap. Facilities Cost = (\$Cap. Facilities LOS * (2007 Demand Units
- 2001 Demand Units))

Proportionate Share

Administration resources are expended in a 77-23 percent ratio between the residential and non-residential sectors respectively. This is simply the ratio of the population to the number of jobs in the non-residential sector. Jobs are assumed to be an indicator of non-residential activity, while a resident is the indicator of residential activity. Ultimately, it is the increased activity in these sectors that drives the demand for administration services. Throughout this report, the breakdown between residential and non-residential demand is referred to as the *Proportionate Share*.

Figure 2. Administration Proportionate Share



Current Level of Service

The level of service for administration is based on full time equivalent employees. As the staff increases, so do the operations costs: payroll, benefits, supplies, professional services, and general overhead.

The capital facilities current level of service expresses the cost of expanding the current administration facilities (Town Hall) to accommodate the additional employees required by each new demand unit (residential unit or non-residential sq. ft.). See Appendix figures 39 and 40 for details on facilities and equipment value.

Figure 3. Administration Current LOS

Administration Level of Service 2001			
	Operations (Employees)	Operations (Annual Cost)	Capital Facilities (One-Time)

			Cost)
Per Residential Unit	0.0067	\$ 572	\$ 829
Per 1000 s.f. Non-Residential Floor Area	0.0064	\$ 544	\$ 789

Cost of Maintaining the Current Level of Service for Administration in 2007

Given the projected growth in population and non-residential square footage (outlined in previous section on demand units), Silt will need to hire 2 more administration employees (1.75 FTEs) to maintain the current day-to-day operations level of service. It will cost approximately \$910,000 per year in 2007 to maintain the current Level of Service for Administrative Operations.

Figure 4. Administration Operations and Capital Facilities Costs of Maintaining Current LOS

2007 Projected Cost of Maintaining 2001 Level of Service				
2007 Demand Units		Operations (Employees Needed)	Operations (Annual Cost) 2001 dollars	Capital Facilities (One-Time Cost)
1006	Residential Units	6.76	\$ 704,007	\$ 171,198
309,586	Sq. Ft. Non-Residential	1.98	\$ 206,247	\$ 43,260
	Total	8.74	\$ 910,254	\$ 214,458

Town hall is currently at capacity so every additional employee will require new administration office and public reception space in order to perform efficiently. Based on current costs per employee in figure 4, the total facilities and land needed for the additional employees needed by 2007 will cost approximately \$214,000-\$215,000 (one-time expenditure in 2001 dollars).

Note on Building Permit Fees: One way to cover the cost of increased demand on administration is to charge administrative fees. Silt's recent update to the building permit fees is a good example of an effort to cover some of the costs with fees charged to beneficiaries of the service (i.e. developers and prospective buyers), not the taxpayers at large. The valuation-based fee is linked to an \$80.39 value per sq. ft. for 'good' residential construction. Actually, as is typical of building permit valuations used to determine fees, this value per sq. ft. is well below the cost of residential construction in the Roaring Fork Region (starting at \$120-\$140 per sq. ft. and up to \$1000/ sq.

ft.). A recent study covering 4 resort region communities¹ found that only 2.6% of the 461 units covered in a survey had building costs of under \$100 per sq. ft., while the majority were valued at over \$150 per sq. ft..

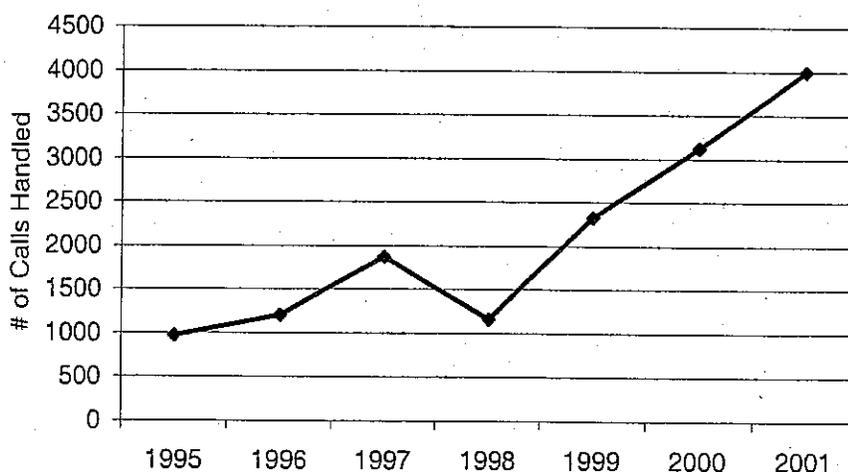
However, the fact that the valuations used by the building department are lower than the market valuations is probably fine, so long as the fee accurately reflects the true cost of running a building department. A recent study of building permit fee structures in the Roaring Fork Region conducted by the Town of Silt shows that valuations for "good" construction range from \$60-\$92/ per sq. ft. suggesting that Silt's valuation structure is in line with the costs associated with administering a building department in the region.

PUBLIC SAFETY

Introduction

The Silt public safety department (police and municipal court), like other Town services, must increase its resources as the Town grows. This increase in demand for law enforcement is driven by two trends: 1) growth in resident population, 2) growth in commercial activity. Accelerated development in Silt in recent years is directly reflected by a quadrupling of calls handled by the public safety department between 1995 and 2001 (see figure 5).

Figure 5. Number of Calls Handled Each Year by Silt Public Safety



¹ The Housing Collaborative, LLC and RRC Associates, Residential Job Generation Study, December 2000
Communities include Gunnison County, Summit County, San Miguel County, and Teton County (WY).

Methodology

Demand Units

Residential: 2001 Housing Units, 2007 Projected Housing Units
 Non-Residential: 2001 Non-Residential Sq. Ft., 2007 Projected Non-Residential Sq. Ft.

Data

- 2001 Town budget
- Town CIRSA Facility Inventory
- Police Chief Interview
- Staff list by department
- 1996-2001 historic calls data
- Silt traffic generation analysis (see Streets)

Formulas

Operations LOS = (Officers * Proportionate Share) / Demand Units

\$Operations LOS = (Cost / Officer) * (Officers / Demand Unit)

\$Capital Facilities LOS = (Town Hall Replacement Cost * % Town Hall Used by Police) / Demand Unit

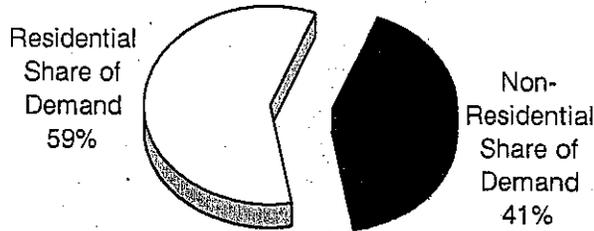
2007 Operations Cost = (\$Operations LOS * 2007 Demand Units * Inflation Factor)

Thru 2007 Capital Facilities Cost = (\$Capital Facilities LOS * (2007 Demand Units - 2001 Demand Units))

Proportionate Share

After conducting a planning level analysis of responses from recent years, the Police Chief has provided RPI with the following proportionate share (see Appendix 41 for a detailed table).

Figure 6. Silt Public Safety Proportionate Share



Current Level of Service

Currently, the police force consists of 6 full-time equivalent officers yielding a current level of service of approximately 4 officers per 1,000 residents and 1 officer per 100,000 s.f. of non-residential floor area. The costs per demand unit reflect the cost of staffing the officers including payroll, support staff, court operations, and general overhead.

Figure 7. Silt Law Enforcement 2001 Level of Service

Public Safety Level of Service 2001			
	Operations (Officers)	Operations (Annual Cost)	Capital Facilities (One-Time Cost)
Per Residential Unit	0.004	\$ 252	\$ 314
Per 1000 s.f. Non-Residential Floor Area	0.010	\$ 560	\$ 698

Each officer needs a certain amount of space in the police station to operate, and increased responses and traffic violations accompanying all new development means a larger volume of activity at the station. Currently, the station has about 300 sq. ft. per officer, which when added to the incremental expansion of the patrol vehicle fleet means that each housing unit generates the demand for \$314 worth of police station space and vehicles. See Appendix figures 39 & 40 for details on facilities and equipment value.

Cost of Maintaining Current LOS in 2007

Given the level of service noted above, and the projected additional development between 2001 and 2007, it will take an additional 1 full-time and one part-time officer (7.4 officers total) for a total departmental operations cost of \$522,000/year to maintain the 2001 public safety level of service in 2007.

Figure 8. Cost of Maintaining Current Police Level of Service 2007

2007 Projected Cost of Maintaining 2001 Police Level of Service				
2007 Demand Units		Operations (Officers Needed)	Operations (Annual Cost) f.y. 2001 dollars	Capital Facilities (One-Time Cost)
1,006	Residential Units	4.4	\$ 310,022	64,803
309,586	Sq. Ft. Non-Residential	3.0	\$ 212,279	38,272
	Total	7.4	\$ 522,300	103,075

The additional police station space requirements and vehicles needed to accommodate the additional law enforcement activity generated by the projected 2001-2007 developments should cost just over \$100,000.

IMPORTANT NOTE: If the Town of Silt continues to grow at the same rate as the previous three years the Police Department will need to make considerably larger investments to maintain existing levels of service. Furthermore, the Police Chief Paul Taylor reports that the department is currently operating at approximately a 1.5 officer deficit given national Law Enforcement standards. The numbers in the table below reflect the additional officers and expenditures required if the Town continues to build out at recently observed growth rates (as opposed to the longer period utilized elsewhere in this report).

2007 Projected Cost of Maintaining 2001 Police Level of Service ACCELERATED GROWTH				
2007 Demand Units		Operations (Officers Needed)	Operations (Annual Cost) f.y. 2001 dollars	Capital Facilities (One-Time Cost)
2012	Residential Units	8.8	\$ 620,044	\$ 129,606
619,172	Sq. Ft. Non-Residential	6.0	\$ 424,558	\$ 76,544
	Total	14.8	\$ 1,044,602	\$ 206,150

STREETS

Introduction

Increased traffic is one of the most noticeable effects of growth. When someone builds a home on a vacant residential lot, the residents in the house generate additional traffic. Similarly, a new grocery store on a vacant lot will produce traffic where none existed before. The incremental increase in land uses in turn leads to an incremental increase in traffic.

Land uses require site-specific improvements to accommodate on-site traffic, however, they also contribute to impacts on the overall streets system by adding more to the total traffic in Town. This incremental addition of more traffic to a streets system will eventually lead to the need for streets capacity improvements at key intersections and collector and arterial streets throughout Town in addition to increasing the need for maintenance. The purpose of this section is to establish a level of service for streets and estimate how much it will cost to maintain this level of service for projected traffic in 2007.

Methodology

Measuring and Projecting Traffic

The fundamental assumption behind the methodology for calculating the costs of streets day-to-day operations is that impacts on the streets system increase proportionately with traffic. The unit of measurement for traffic, used worldwide by traffic engineers and planners, is the vehicle trip, and in this case, the Average Daily Vehicle Trip² (ADT). The first step is to measure the existing trips generated by development in the Town currently.

The estimate for traffic generated by non-residential development is obtained by applying the trip generation rates in the Institute of Transportation Engineers Trip Generation Manual (ITE) to the 2001 and projected 2007 residential units (by type) and to the inventory of non-residential square footage and 2007 ADT projections.

Average daily trips are then adjusted to avoid double counting. For example, a single-family residence generates about 9.7 ADT and a grocery store generates about 111 ADT per 1000 sq. ft. This is the total driveway volume for both structures on a given weekday. The ITE has trip adjustment factors

² An Average Daily Vehicle trip is the average number of times a car passes over a single line across a road in either direction in one day.

that eliminate the possibility of double counting. Furthermore, the ITE has calculated "pass-by trip" adjustments that adjust for the fact that a trip to a grocery store is often only a detour on the trip home. In short, the trip generation estimates are as accurate as possible short of the impossible task of hand counting every trip in Town.

Streets Capital Improvements Methodology

RPI employed a planning level approach to analyzing streets system capital improvements. Based on discussions with the Town Administrator, RPI has compiled a set of capacity increasing projects, the completion of which would benefit all development in the Town. Six streets, 16th St., 7th St., 1st St., Grand Ave., Orchard Ave., and Home Ave. act as collector streets for residential and non-residential development in Town. However, only one of them, 16th St., has been properly upgraded to act as a collector, while all of the other streets need to be re-based and re-surfaced, with curb, gutter, and sidewalk (or path) within the town grid. The other major project is a redevelopment of the I-70 interchange. The cost estimates for these projects were obtained from CDOT and Town Engineer planning level estimates.

The analysis assumes that the I-70 interchange would be designed to handle 2020 traffic levels and the other upgrades would be designed to handle 2010 traffic levels³. Since the improvements would benefit all development in town, the capital facilities LOS is simply the cost of the improvements divided by the projected traffic levels during the year for which the improvements are designed.

Demand Units

Residential: 2001 Housing Units, 2007 Projected Housing Units converted to Average Daily Trips Using the ITE.

Non-Residential: 2001 Non-Residential Sq. Ft., 2007 Projected Non-Residential Sq. Ft. converted to Average Daily Trips Using the ITE.

Data

- 2001 Town budget
- Town CIRSA Facility Inventory
- Town Administrator Interview
- Staff list by department
- Engineering planning level estimates from Town Engineer and

³ Of course, the Town could design the improvements to handle traffic at whatever future year it chooses.

- CDOT regional engineer
- CDOT website

Formulas

$$\begin{aligned} \$\text{Operations LOS} &= 2001 \text{ Operations Cost} / 2001 \text{ ADT} \\ \$\text{Capital Facilities LOS} &= (\text{cost of collector street Improvements} / 2007 \\ &\text{Projected ADT}) + (\text{cost of interchange improvements} / 2020 \text{ Projected ADT}) + \\ &(\text{replacement value of 2001 equipment and facilities} / 2001 \text{ ADT}) \end{aligned}$$

$$\begin{aligned} 2007 \text{ Operations Cost} &= (\$ \text{Operations LOS} * 2007 \text{ ADT} * \text{Inflation Factor}) \\ \text{Thru 2007 Capital Facilities Cost} &= (\$ \text{Capital Facilities LOS} * (2007 \text{ ADT} - \\ &2001 \text{ ADT})) \end{aligned}$$

Level of Service

Given the total ADT in 2001 and the operations budget, it costs the Town \$68/yr for each new residential unit in Town for Streets operations and maintenance.

Figure 9. Silt Streets Current Level of Service

Streets Level of Service 2001		
	Operations (Annual Cost)	Capital Facilities (One-Time Cost)
Per Average Daily Vehicle Trip	\$ 8.86	\$ 710
Per Single Family Residential Unit	\$ 68	\$ 5,450
Per 1000 s.f. Non-Residential Floor Area	\$ 193	\$ 15,469

According to the Silt Town Engineer, the I-70 interchange upgrades necessary to handle long-term traffic in Silt (say, through 2020) would cost \$13 million today. A regional CDOT engineer stated that the cost of an entirely new interchange is usually around \$25 million. Given that the existing interchange can be improved and that some of the improvements included in the \$25 million estimate from CDOT are already in place, RPI has decided to use the Town Engineer's estimate. Given language⁴ in CDOT Policy Directive 1601, it is clear that CDOT no longer intends to take the lead in covering the cost of constructing and maintaining interchange projects. In other words, if the Town needs interchange improvements, it may need to take the primary initiative in providing financial resources because CDOT is positioning itself to play more of a supplementary role in interchange

⁴ The 1601 Policy states: All costs for the development of the proposal including all studies, design, ROW, and construction will be the responsibility of the applicant.

improvements. Impact fee revenue could enable Silt to take the primary funding initiative.

According to the Town Engineer, upgrading the collector Streets to handle future traffic (say through 2010) costs about \$125 per linear ft. (includes base work, asphalt surface, curb, gutter, sidewalks). The total length of the collector streets within the Historic Town grid needing upgrading is 14,100 ft., thus the total cost is roughly 1,762,500⁵. Given these costs and the assumed capacity years, the total cost per trip (the LOS) for streets improvements is \$791/ADT.

Figure 10. Streets Upgrade LOS Calculations

Streets Upgrade Cost	
2020 Projected Traffic	19,257
Total Cost of Interchange	\$ 13,000,000
Interchange Cost per Trip 2020	\$ 675
2010 Projected Traffic	15,223
Total Cost of 1st and 7th St. Upgrades	\$ 1,762,500
Collector Streets Upgrade Cost per Trip	\$ 116
Total Streets Improvements Cost per Trip	\$ 791

Including the incremental increase of streets facilities and equipment (figure 11), the total LOS for streets capital facilities is \$791/Average Daily Trip, or \$6,169 per single family residence, or \$17,509/1000 sq. ft. of commercial floor area (on average).

Figure 11. Streets Facilities and Equipment LOS

Facilities and Equipment Incremental Expansion	
Streets Equipment	\$ 56,093
Streets Facilities	\$ 75,366
Total	\$ 131,458
Facilities and Equipment per Trip	\$ 12

Given the operations LOS and the capital facilities LOS and the projected 2007 traffic, the operations costs will increase to over \$150,000/yr in 2007. This cost would increase were the Town able to increase its public works

5

Collector Streets Needing Improvement		
Street	Linear Ft.	Cost
7th	2,200	\$ 275,000
1st	500	\$ 62,500
Orchard Ave	2,800	\$ 350,000
Grand Ave	5,400	\$ 675,000
Home Ave	3,200	\$ 400,000
Total	14,100	\$ 1,762,500

Staff to a more acceptable level. Meanwhile, the capital improvements to the streets system, as discussed above, and to the facilities and equipment fleet total over \$2.7 million between now and 2007. That's more than the rest of the general fund capital improvements needed through 2007 combined.

Figure 12. Cost of Maintaining Current LOS in 2007

2007 Demand Units		Operations (Annual Cost)	Capital Improvements (One-Time Cost)
7,265	Residential ADT	\$ 78,837	1,198,496
6,748	Non-Residential ADT	\$ 73,234	1,532,300
14,013	Total ADT	\$ 152,071	2,730,797

The streets capital improvements costs are based on planning level estimates of a number of capacity related projects identified by Town officials. These calculations would change substantially by adding or deleting projects and changing the capacity years for which the projects are assumed to be targeted.

Important Note: The Streets department's current level of service reflects an understaffed public works department with a significant amount of equipment that is currently inadequate. The demands put upon the current staff of 5 are somewhat unreasonable, attested to by the 300+ hours of overtime logged by public works employees last year. The real problem is that the department needs more employees. The Town of Bayfield, CO, which has a population of 1,549 residents, has a staff of 5.5 people to cover streets, water, and parks while Silt has 2081 people and has only 5 employees to cover streets, water, parks, wastewater, and irrigation-34% more people than Bayfield and 2 extra departments under public works, both of which require significant amounts of labor.

The public works department's equipment is facing a substantial equipment replacement cycle. The analysis above calculates the cost of expanding the fleet as the Town grows, but does not account for current deficiencies in the fleet. Currently, in order to operate efficiently, without interruptions and expensive repairs that always accompany the use of worn-out equipment, the Town needs to replace 4 work trucks, the road grader, the street sweeper, one sewer jet, and it needs 2 more sanders, for a total cost of about \$200k.

The analysis in this report centers on the cost of maintaining the operations and capital facilities current level of service for the public works functions (streets, parks, water, wastewater, irrigation), but it should be noted that the current level of service could use some improvement.

PARKS

Introduction

Parks and recreation contribute greatly to the quality of life in small Towns and big cities alike. Furthermore, they make a significant contribution to the package of amenities that make places attractive destinations to tourists. Land prices make parks and open space development quite challenging in the Rockies; in addition to land cost, development costs may be as high as \$150,000/mile for bike paths, \$100,000+ for a softball field, etc. For this reason, it is very important to monitor how development affects the existing park/open space system and establish mechanisms for funding additional acquisitions and development.

This analysis will give decision makers a set of tools by which to evaluate the Town's level of service for parks/open space and assess the impact projected future development proposal might have on this LOS.

Methodology

Demand Units

Residential: 2001 Housing Units, 2007 Projected Housing Units

Non-Residential: For parks, all demand is attributed to residents.

Data

- 2001 Town budget
- Town CIRSA Facility Inventory
- Community Development Director Interview
- Staff list by department
- Current parks inventory by type
- Typical cost of raw land in and adjoining Silt and the cost undeveloped Town site lots provided by local real estate offices

Formulas

$$\text{\$Operations LOS} = (\text{Cost} / \text{Demand Unit})$$

$$\begin{aligned} \text{Capital Facilities LOS} &= ((\text{Park Land Inventory by Type}) / \text{Demand Units}) \\ \text{2007 Operations Cost} &= (\text{\$Operations LOS} * \text{2007 Demand Units} * \text{Inflation Factor}) \end{aligned}$$

$$\begin{aligned} \text{Thru 2007 Capital Facilities Cost} &= \{[\text{Capital Facilities LOS} * (\text{2007 Demand Units} - \text{2001 Demand Units})] * (\text{Land Costs} + \text{Development Costs})\} + \\ &(\text{Incremental Facilities and Equipment Cost} * \text{2007 Demand Units}) \end{aligned}$$

Level of Service

An updated parks inventory provided by the Community Development Director together with the current and projected demand units make-up the backbone of the parks analysis. The level of service is expressed in terms of 4 different types of parks resources as defined in Appendix figure 55. Many other classifications are commonly used in parks planning (mini-park, school park, greenway, various trails designations, etc.), however, RPI has chosen four types of parks that appropriately characterize Silt's current parks system.

Silt has made substantial headway with respect to the Parks system in recent years, in large part due to dedications received by the Town during the subdivision and annexation procedures in recent subdivisions.

Figure 13. Current Silt Parks LOS.

	# of Units in Silt	Units	Level of Service 2001	Level of Service Units
Community Parks	6.8	Acres	3.3	Acres/1000 Residents
Neighborhood Parks	4.7	Acres	2.2	Acres/1000 Residents
Natural Areas/Open Space	17.73	Acres	8.5	Acres/1000 Residents
Athletic Fields	1	Number	0.5	Number/1000 Residents

Cost of Maintaining Current LOS 2001-2007

Figure 14 calculates the additional parkland needed to maintain the 2001 level of service for the 2007 population. Given the cost of undeveloped land in and adjacent to Silt (\$15,000/ac according to local realtors) and the standard development cost of various types of park land (from a recent study provided by the CO State Department of Local Affairs), it will cost over \$200,000 to

acquire and develop the additional park land needed for the 2007 population (in 2001 dollars).

Figure 14. 2001-2007 Parks Acquisition and Development Cost

	Units Needed to Maintain Existing L.O.S. In 2007	Units	Additional Units Needed	Land Cost	Development Cost	Total Cost
Community Parks	8.6	Acres	1.8	\$ 26,481	\$ 38,838	\$ 65,319
Neighborhood Parks	5.9	Acres	1.2	\$ 18,029	\$ 26,442	\$ 44,470
Natural Areas/Open Space	22.3	Acres	4.6	\$ 68,741	\$ -	\$ 68,741
Athletic Fields	1.3	Number	0.3	\$ -	\$ 25,000	\$ 25,000
					Grand Total	\$ 203,530

Adding the acquisition/development costs to the incremental facilities and equipment expansion costs for the Parks department and dividing by the projected new housing units 2001-2007 yields a per residential unit cost of \$1,095 for each housing unit to maintain the current LOS through 2007.

Figure 15. Parks Capital Improvements Cost per Housing Unit

Capital Improvements Cost Per Residential Unit of Maintaining Current Level of Service Through 2007	
2001-2007 Additional Population	538
Total Value of Parks Acquisition and Development Needed Through 2007	\$ 203,530
Facilities and Equipment Incremental Expansion Cost 2001-2007	\$ 22,652
Total Improvements Needed Through 2007	\$ 226,183
Cost of Capital Improvements per New Housing Unit 2001-2007	\$ 1,095

The operations level of service and projected 2007 costs is summarized in figure 16. Increased operations costs reflect additional parks usage and inventory. More people using a larger parks system generate higher parks operations and maintenance costs.

Figure 16. Parks Operations

2001 Operations Budget	\$ 61,322
Operations Cost/Residential Unit 2001	\$ 77
2007 Projected Operations Cost (including inflation)	\$ 94,515

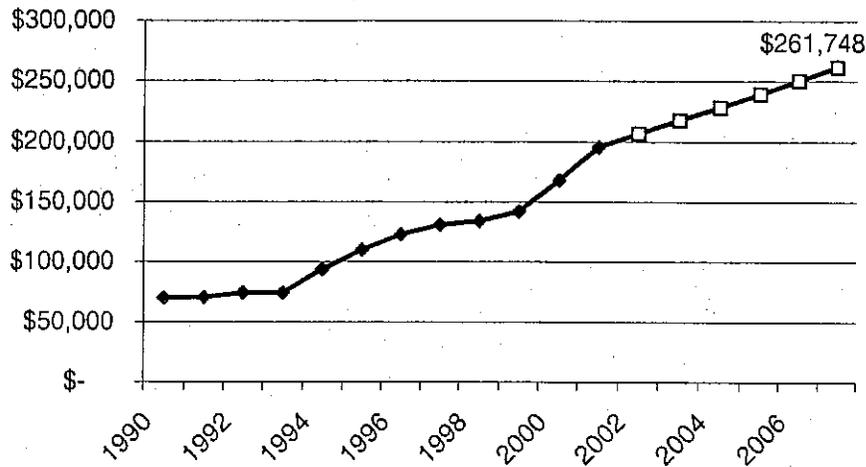
IMPORTANT NOTE: The Town of Silt is currently experiencing a deficit in the number of available ball/athletic fields and will need to add additional fields to the system. These fields typically cost between \$100,000 and \$150,000 as a one-time capital expenditure with additional expenses incurred on an ongoing basis to maintain these facilities. These projected costs are additive to the analysis above and represent either additional costs or a further decline in the level of service.

GENERAL FUND DEPARTMENT REVENUE PROJECTIONS

Town Sales Tax

Town sales tax projections were generated using a linear least squares projection⁶ of the 1990-2001 Town sales tax revenues (obtained from the Colorado Department of Revenue). While many events could occur that may affect Town sales tax revenue (new retail development, changing economic conditions, regional competition), if the past trends prevail through 2007, Silt can expect just over \$260k in annual sales tax revenues in 2007.

Figure 17. Past and Projected Silt Sales Tax Revenue 1990-2001 and Projected 2002-2007



⁶ A least squares linear projection essentially places future values on the straight line that most closely follows the trend of the years for which RPI analysts have data.

County Sales Tax Revenue Allocated to Town

Garfield County has a 1% sales tax, recently approved, that has 12.5% of total revenues earmarked for municipalities. This earmarked percentage is apportioned to the municipalities in the County according to the percentage of the countywide municipal population that each municipality makes up. For the year 2000, Silt's population made up 7% of Garfield County's municipal population. RPI projected past taxable sales for Garfield County (obtained 1990-2001 from the Colorado Department of Revenue) through 2007. RPI used the following formula to project Silt's share of County sales tax through 2007 using the projected County taxable sales:

Formula

$$\text{Silt's Share} = \text{Projected County Taxable Sales} * .01 * .125 * .07$$

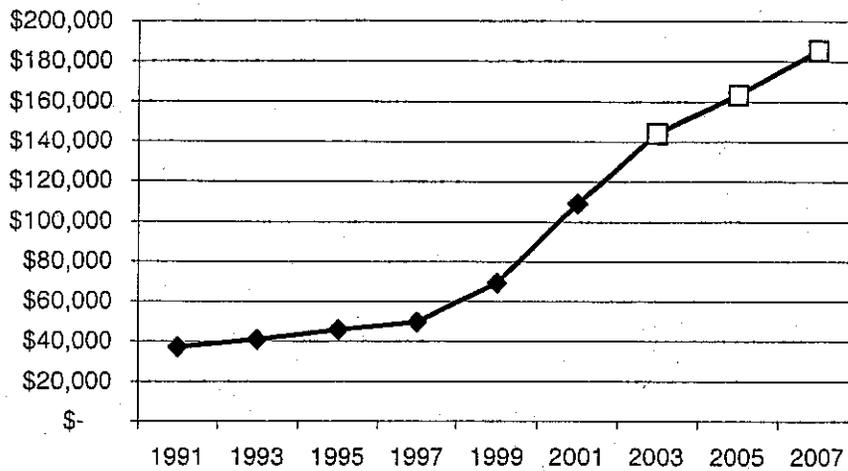
Figure 18. Silt Share of Garfield County Sales Tax

Year	Projected Silt Share of County Sales Tax
2002	\$ 51,271
2003	\$ 54,031
2004	\$ 56,791
2005	\$ 59,550
2006	\$ 62,310
2007	\$ 65,070

Property Tax Revenue

General fund property tax revenue increased substantially during the past decade due to a combination of new construction, annexations, and increased market values for taxable property. The 2002-2007 property tax revenue projections were performed by applying the current general fund mill levy (8.973 mills) to a linear projection of the 1990-2001 assessed valuation of the entire Town of Silt (from 1990-2001 CO Department of Local Affairs annual property tax reports to the General Assembly).

Figure 19. Silt Past and Projected Property Tax Revenue



Other Revenue Sources

The remaining Town revenue sources were aggregated into useful categories. The revenue sources were projected on a case-by-case basis based on the nature of the revenue source and the visible trends in revenue for that source based on past budget actuals (see Appendix figure 43 for a detailed table of revenue projections). Where obvious linear trends exist, the revenues were simply projected linearly. Some sources exhibited no obvious pattern of increase or decrease in the past several years, so the projected revenue was simply an average of the 1996-2001 revenues for that source.

Figure 20 summarizes all general fund revenue projected for 2007.

Figure 20. General Fund Revenue Projected 2007

2007 Annual General Fund Revenue Projections	
General Fund Town Sales Tax Revenue	\$ 261,748
General Fund County Sales Tax Revenue	\$ 65,070
General Fund Property Tax Revenue	\$ 185,470
Use Tax	\$ 232,737
Other Taxes	\$ 87,139
Fees and Fines	\$ 384,743
Transfers from Enterprise Funds	\$ 154,458
Intergovernmental	\$ 139,901
Misc.	\$ 25,212
Total	\$ 1,536,478

GENERAL FUND DEPARTMENT FISCAL SUMMARY

The general fund department projected operations and capital facilities costs in 2007 are summarized in figure 21:

Figure 21. Projected General Fund Costs

Department	Annual Operations Cost to General Fund of Maintaining Current LOS in 2007	One-Time Capital Improvements Cost of Maintaining Current LOS in 2007
Administration	\$ 910,254	\$ 214,458
Streets	\$ 152,071	\$ 2,730,797
Police	\$ 522,300	\$ 103,075
Parks	\$ 94,515	\$ 226,183
Recreation	\$ 45,639	
Trash	\$ 140,787	
Total	\$ 1,679,140	\$ 3,274,512

General Fund Operations

The general fund operations costs summarized in figure 21 exceed the projected revenues for the year 2007 by \$142,662, nearly a 10% annual revenue shortfall of maintaining the current operations level of service (figure 22). This means that gradually, over the next five years, if additional revenue sources are not obtained, all or some of the Town general fund departments face a serious potential for a decline in the level of service in general operations and maintenance.

Important Note: All 2007 general fund revenue is applied to the projected operations costs. Under the current revenue structure, any capital improvements that become necessary during the next five years (e.g. street resurfacing made necessary by water/sewer line repairs, equipment replacement, office space expansion) will have to be covered by the general fund. If reserves are exhausted, this could result in an even wider operations shortfall margin for the years during which the improvements occurred, meaning that without additional funding, an even greater decline in the level of service will result.

Figure 22. Silt 2007 Fiscal Summary of General Fund Annual Operations

Silt 2007 Fiscal Summary of General Fund Annual Operations	
General Fund Costs	\$ 1,679,140
General Fund Annual Revenues	\$ 1,536,478

Annual Revenue Shortfall 2007	\$	(142,662)
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General Fund Capital Facilities Fiscal Summary

Because Silt has no earmarked revenue sources for General Fund Department capital improvements, without the creation of new funding sources the nearly \$3.3 million in capital improvements to maintain capital improvement levels of service will not be funded. Presumably, some of these improvements could be paid for out of the current general fund revenue structure, but, as stated above, this would result in a proportionate decrease in the operations level of service.

Figure 23. 2002-2007 Silt General Fund Department Capital Facilities Improvements Fiscal Summary

2002-2007 Silt General Fund Department Capital Improvements Fiscal Summary	
Cost of Capital Improvements 2002-2007	\$ 3,274,512
Capital Improvements Revenue 2002-2007	\$ -
2002-2007 Total Shortfall	\$ (3,274,512)

About 70% of the total capital improvements costs included in this fiscal summary are due to the extremely high cost of the I-70 interchange improvements discussed at length in the previous section. Without the interchange improvements, the total capital improvements for Streets would be around \$435,000 instead of \$2.7 million and the general fund capital improvements would total \$980,000 instead of the nearly \$3.3 million calculated above. This illustrates how much just one major streets project can add to the cost of growth.

DEPARTMENT SUMMARIES

Administration

In order for the Town administration to keep up with the growth of the Town, it will need to hire two additional people. This may be challenging given the nearly 10% annual operations revenue shortfall projected in the fiscal summary for general fund departments. The fact that the current Town Hall facility is at capacity may be an even larger impediment to keeping up with the demands of future growth. Departments may be limited from hiring due to the lack of workspace.

Public Safety

In order to maintain current service levels in 2007, the Police force will need one full-time officer, and at least one part-time officer, along with the proportionate increase in support staff time and overhead. The additional officers will also need patrol cars and office space. The current police station portion of Town Hall is at its design capacity, and as with administration above, failure to expand the police station and patrol car fleet could certainly serve to limit the hiring of additional officers. The existing tight general fund revenues will probably not cover the annual cost of the additional officers, and will almost certainly not cover the cost of providing the additional needed facilities and patrol cars.

Streets

Streets maintenance and operations expenses will continue to increase as the Town grows, generating more traffic. As the operations and maintenance demands increase, so must the equipment fleet and the shop space, both of which are at workload capacity. The cost of upgrading collector streets and improving the interchange allocated to the projected development through 2007 is about \$3.3 million. Meanwhile, the public works department under which streets are managed is facing a \$200k equipment replacement cycle and currently needs more employees to operate efficiently. Given the 10% shortfall discussed in the fiscal summary above, it is not likely that the current revenue structure will yield the quantity of money needed for these improvements.

Parks

In order to maintain the current level of service for parkland per resident, the Town will need to obtain \$200,000 worth of developed parkland and open space in next five years totaling about 7.5 acres. This land could be obtained through dedications or purchase, but there are currently no avenues for funding parks acquisitions beyond the dedication requirement payment in lieu option.

Another challenge for parks in Silt is to raise operations and maintenance resources in proportion to the size of the parks system and to the increasing intensity of use. This could be difficult given the 10% projected shortfall discussed above, and particularly because public works is responsible for parks maintenance as well as the operations and maintenance of the core infrastructure of the Town: streets, water, irrigation, and wastewater. Maintaining the core infrastructure typically takes priority over parks.

RECOMMENDATIONS

Establish Impact Fees to Help Pay for Capital Improvements

The common thread throughout the analysis of general fund departments is that the Town is on a gradual trajectory towards decreasing operations and maintenance levels of service while the lack of funding for capital facilities portends crowded, inefficient public buildings, dated equipment, and streets unable to handle future traffic levels.

Impact fees re-direct some of the fiscal burden of developing new capital facilities and infrastructure needed for new development away from the taxpayers at large and more directly towards the development generating the need for the expanded capital facilities.

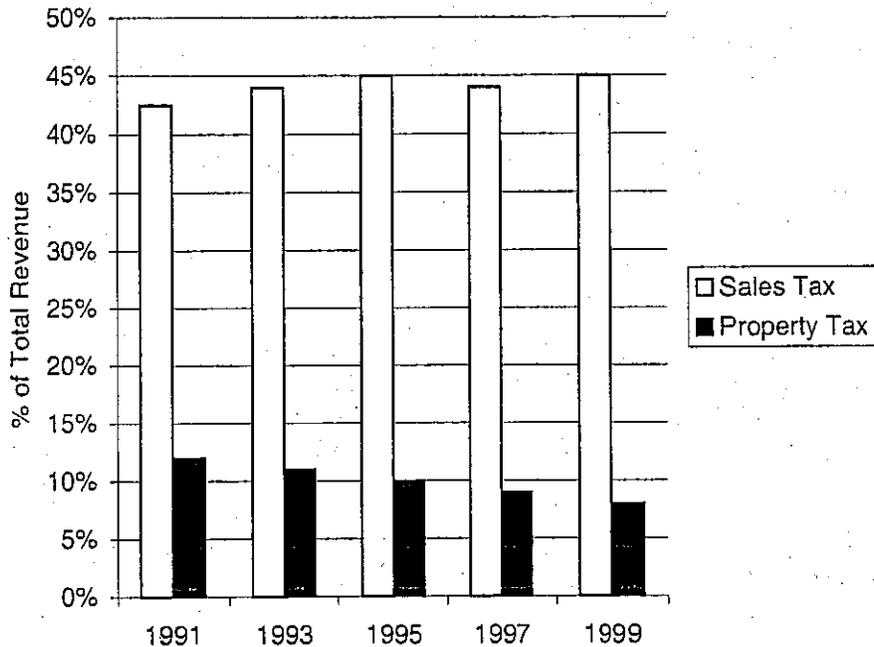
The Impact Fee Feasibility Report, evaluates in detail the effectiveness of Impact Fees as a funding tool for Town department capital facilities needs.

Explore Ways to Develop the Sales Tax Base

Capital improvements not attributable solely to new development require funding sources other than impact fees. In addition, Silt still faces declining operations levels of service in general fund departments. RPI has concluded that the current trajectory of Silt's revenue streams leave little room for capital expenditures and are projected to increasingly fall behind the day-to-day demand for Town services. Therefore, Silt needs to fortify its core, annual general fund revenue.

Sales tax is increasingly important to the fiscal viability of Colorado municipalities. This is due, in large part, to State tax laws that have slowed the growth in property tax revenue (TABOR, Gallagher, 5.5% Rule) as communities have continued to experience accelerated growth (see figure 24 for Statewide total figures).

Figure 24. Statewide Total Municipal Sales Tax vs. Property Tax Revenues 1991-1999



Silt has a particularly weak sales tax base relative to its population. Figure 25 summarizes the 2000 population, total taxable sales, rates, sales tax revenues, and the taxable sales per capita for 6 of RPI's recent small town and rural county clients.

Figure 25. Sales Tax and Population Data for 2000, Various Jurisdictions.

	Population	Taxable Sales	Rate	Revenue	Taxable Sales per Capita
Town of Ridgway	713	\$ 9,166,667	3%	\$ 275,000	\$ 12,856
Archuleta County	9,898	\$ 115,334,950	2%	\$ 2,306,699	\$ 11,652
La Plata County	43,941	\$ 461,017,211	2%	\$ 9,220,344	\$ 10,492
Montrose County	33,432	\$ 274,809,994	1%	\$ 2,748,100	\$ 8,220
Town of Bayfield	1,549	\$ 12,225,825	2%	\$ 244,517	\$ 7,893
Town of Silt	1,740	\$ 5,602,587	3%	\$ 168,078	\$ 3,220

The taxable sales per capita is an indicator of how well the jurisdiction "captures" regional spending. Some of the communities have the advantage of tourist dollars, but not all of them. Bayfield has almost no tourism while Montrose County and Ridgway have some limited tourism. Silt ranks last in this small sample of Colorado jurisdictions for taxable sales per capita, reflecting the challenge of a Town on I-70 close to regional shopping hubs (i.e., Glenwood Springs and Grand Junction).

While it is very difficult for a local government to encourage certain types of economic development, it is entirely possible for a local government to discourage certain types of development using its land use regulatory powers. In many ways, the first step to developing a sales tax base is to make sure that the approved residential land uses are balanced with approved commercial land uses that offer quality opportunities for tax yielding commercial development.

One way to ensure the availability of quality commercial development opportunities is to establish minimum ratios for developable commercial space for each residential unit in each phase of a subdivision.

Some municipalities, particularly in metropolitan areas, employ aggressive incentives to lure commercial development into their jurisdictions. Some of the techniques include tax increment financing; property tax breaks; deferred, reduced, or free tap fees; streamlined development review processes.

All savvy commercial developers seriously consider the quality and condition of the transportation infrastructure when weighing the pros and cons of developing in a certain area. Major transportation upgrades, like upgrading the I-70 interchange, and upgrades to current and/or future collector streets could dramatically raise the desirability of Silt as a location for sales tax producing commercial development.

While the current commercial/retail market does tend to produce development that is considered undesirable by many (e.g. the "big box" style, or "strip malls"), it is worth considering the tradeoffs. The fiscal realities in Colorado's tax climate make municipalities heavily reliant on sales tax. In order to accomplish community goals and achieve community visions, the Town must have the resources to be proactive. Silt has a strong sales tax rate, and given a larger volume of taxable sales, would be enabled to accomplish goals that would result in benefits outweighing the undesirable impacts of today's retail/commercial market.

Furthermore, Silt has the capacity, even now, to reasonably mitigate some impacts of commercial/retail development in the land use review process. In order to have bike paths, softball leagues, river walks, comfortable meeting rooms, a nice downtown, easily accessible Town officials, and an adequate police force, the Town needs revenue, and in Colorado Towns, sales tax is the most lucrative revenue source.

Evaluate the Effectiveness of Current Parks Acquisition/Development Structure

Silt's parks dedications requirement allows the Town to acquire parks land and improved parks with minimal capital improvements expenditures. Parks dedication requirements are a powerful tool in that they ensure a certain amount of parks relative to the quantity of new residents as the Town continues to expand. However, it is worth evaluating whether the current land dedications requirements are actually getting Silt the parks system it needs (or wants).

Building a parks system on dedications makes it difficult to conduct proactive, comprehensive parks planning because dedications are accepted or denied on a case by case basis as proposed by developers.

Silt might consider establishing official parks level of service standards that reflect community goals with respect to parks. For instance, dedications tend to be part of, and oriented toward the proposed development, resulting in a parks system with adequate neighborhood parks and open space, but lacking in community parks and community open space (see Appendix figure 42 for definitions of park types). If Silt wants to achieve or maintain a certain level of service for community parks, the Town needs to implement this level of service in the form of parks standards that are then used to define dedication requirements and, potentially, impact fees.

Were the Town to broaden the menu of public recreation amenities to include pocket parks, a recreation complex, various trail types, greenways, etc., the Town first needs to establish target and/or existing service levels for these amenities.

Having established service levels, Silt might integrate them into the dedication requirements and use them as the foundation for parks impact fees that compliment parks dedications requirements. For instance, a development/annexation might have a perfect site for a neighborhood park that maintains the Town's defined level of service for neighborhood parks (currently in Silt there are 2.2 acres per 1,000 residents). However, due to the geographic location and the topographic constraints on the property, the developer can offer no viable dedication for community parks. In this case, the Town would accept the neighborhood park dedication, but the developer would be required to pay a fee in lieu for community parks to be developed by the Town. The result would be a more balanced parks system that allocates parks resources to neighborhoods and the community as a whole.

The buildout of lots platted before the dedication requirements were in place (such as the buildout of historic town site lots) create additional demand for parks land, but pay only a parks development fee, not a land acquisition fee. Therefore, the buildout of these lots tends to slowly erode the parks level of service. The Town could impose impact fees on all development (as with the current parks development fee) for acquiring and developing community parks.

In short, the Town has the authority, and is in an early enough stage of development to adapt the parks acquisition system to specifically fit the needs and values of the Town. This process involves four main steps:

1. Define community goals for parks
2. Establish level of service standards to reflect these goals
3. Adapt the acquisition and development revenue structure to achieve or maintain the established levels of service.
4. Monitor the outcomes to ensure that the community goals are met.

Undertake a Comprehensive Transportation Plan

While the streets portion of the analysis points to some specific projects, this planning level analysis looks at the impacts on the transportation system as a whole. RPI recommends that the Town spearhead an in-depth transportation plan that considers development patterns in the context of maintenance/improvements for particular streets and intersections. Such an analysis would project growth and development and use these projections to identify particular streets improvements projects that will be made necessary as traffic volumes increase and traffic patterns evolve.

An advantage to detailed transportation planning is that the streets system can be designed to handle projected growth, thereby avoiding the construction of streets improvements that are rendered under-capacity within a few years by unforeseen traffic growth. Another advantage of such detailed scale transportation planning is that it illuminates the two-way connection between land use regulations (particularly zoning) and transportation system demands. If the Town cannot afford to build or maintain the transportation system to support the maximum buildout of an area, it can change the regulations, or deny development/annexation applications on this basis alone.

Furthermore, as considered in more detail in the Impact Fee Feasibility Report, sound transportation planning is the first step to establishing streets impact fees, which can be an important revenue source for funding capacity related improvements.

As with any type of comprehensive planning, transportation planning includes full cost estimates of all improvement projects and should include a comprehensive funding strategy to finance the improvements as they become necessary.

SILT AMBULANCE

Introduction

Silt Ambulance, while it is not a Town Department, receives support from the Town and provides an indispensable service to Silt area residents, people recreating in the area, and motorists.

Methodology

Demand Units

Due to lack of information necessary to tie ambulance demand to land use, RPI conducted the analysis based upon the number of responses by the Ambulance service.

Data

- 2001 Town budget
- Town CIRSA Facility Inventory
- U.S. Census 1990 and 2000
- Staff list by department
- 2001 calls data
- CDOT Traffic Count Data

Formulas

$$\begin{aligned} \$\text{Operations LOS} &= (\text{2001 Operations Expenditures} / \text{2001 Responses}) \\ \text{2007 Operations Cost} &= (\$\text{Operations LOS} * \text{2007 Projected Responses} * \\ &\quad \text{Inflation Factor}) \end{aligned}$$

$$\begin{aligned} \text{Thru 2007 Capital Facilities Cost} &= (\text{Ambulance Replacement Cost} + \\ &\quad \text{Incremental Ambulance Fleet Expansion} + \text{Facility Backlog}) \end{aligned}$$

Current and Projected 2007 Ambulance Demand

Ultimately, the demand for ambulance services, and consequently for the capital facilities necessary to operate an ambulance service is driven by increases in population in the Silt Ambulance service area and the increase in traffic on I-70.

Figure 26. 2001 Silt Ambulance Responses

Transports	414
E-911	146
Total	560

Figure 27. 2001-2007 Projected Growth in Ambulance Demand Units

Silt Projected Change in Population	26%
Projected Change in Unincorporated County	18%
Projected I-70 Traffic at Silt	25%
Average	23%

Because the ambulance service area includes Silt and the unincorporated areas directly to the North and South of Town, the projected change in population 2001-2007 for Silt and for the unincorporated County were taken into account. Using historic traffic data obtained from CDOT, RPI generated a 2001-2007 projected 25% increase in traffic on I-70 (from 18,000 ADT in 2001 to 24,400 in 2007). Since RPI had no information regarding the amount of responses related to traffic as opposed to other responses, analysts assumed that the overall increase in demand for ambulance services consists of the average increase in demand units (Silt population, unincorporated population, and I-70 traffic).

Thus, Silt ambulance responses can be expected to increase from their current level up to nearly 700 responses in 2007.

Cost of Maintaining Current Level of Service in 2007

Given the projected 2007 responses and the LOS of \$432/per response for operations and maintenance, plus inflation, it will cost over \$364,000 per year in 2007 to maintain the current level of service.

Figure 28. Cost of Maintaining Ambulance Current Level of Service 2007

Ambulance Operations Costs	
2001 Operations Budget	\$ 241,830
Operations Cost/Response (LOS)	\$ 432
2007 Projected Responses	689
2007 Operations Cost	\$ 364,147

Ensuring that fee revenues will cover the cost might cover the operations costs. The real challenge for the ambulance service is to pay for the capital

improvements necessary by 2007. First, the service has no facility of its own and depends on other entities to house its employees and equipment.

RPI estimates that a new "ambulance barn" facility with office space and training rooms would cost approximately \$150,000. Combine this with the incremental expansion of the ambulance fleet (23% expansion) and the replacement of two existing ambulances needing replacement. The total 2001-2007 capital facilities expenditures total over \$400,000.

Figure 29 Ambulance Capital Facilities

# of Ambulances	5
Replacement Cost of Each	\$ 81,600
Total Fleet Replacement Cost	\$ 408,000
Ambulance Fleet Expansion Cost / Response	\$ 729
Ambulance Replacement 2001-2007	\$ 163,200
Ambulance Facility Estimated Cost	\$ 150,000
Total Capital Facilities 2001-2007	\$ 406,835

Recommendations

Track Ambulance Responses in More Detail

In order to accurately attribute the demand for ambulance services to specific land uses or activities, it is necessary for the ambulance service to track their responses in more detail. At a minimum, the district should consider tracking the number of traffic related responses relative to other responses. This gives the ambulance service a basis from which to seek mitigation for certain types of impacts. For instance, it would be valuable to show exactly how much of the ambulance service resources go towards responding to accidents on I-70 when applying for State grants.

Sorting non-traffic calls into residential and non-residential would also yield information that would be very useful in for calculating an ambulance impact fee.

Consider a Capital Improvements Component of Fee Structure

The ambulance service might consider evaluating whether the current fee structure adequately accounts for capital expansion and replacement. It may be necessary to attach a capital expansion fee to every response. RPI estimates that in total, the ambulance service will respond to about 6,000 incidents between 2002-2010. Assuming that the capital improvements specified for 2007 (about \$400,000) would be adequate to handle the calls

through 2010, each response costs \$68 in capital improvements. While this is a rough estimate, a more in-depth analysis would yield a fee that more accurately reflects the true costs of the ambulance service.

WATER

Introduction

Neither water or wastewater service are amenable to the methodologies used previously in this report. Rather, these services are evaluated in terms of absolute capacity of capital facilities. In addition, both systems are evaluated on their ability to provide service at peak demand levels on a daily basis.

The municipality as an enterprise fund provides treated water service infrastructure, this section analyzes existing water plant flows and residential and non-residential usage by unit type.

Given resident populations, peak population approximations, and commercial activity (as defined by square footage) RPI was able to project a number of elements of new developments water usage to 2011.

Fortunately, both accurate records of water flows and tap numbers within the district exist. Consequently, true usage scenarios were developed based on peak and off-peak seasons. Peak seasons would include the summer months when the largest numbers of tourists are in Town and also the highest amounts of water may be used for irrigation purposes. Water flows in the so-called "off" or "shoulder seasons" give us a reasonable estimate of simple domestic and commercial usage without tourist or irrigation influences. The final category of use examined is the quantity of water allotted to each resident or (some) commercial usage for a flat rate every month. This analysis does not factor system leakage, which can be significant but often remains unknown.

All water production systems must be built for potential peak capacities, and this assumption is inherent in all of RPI's analysis.

Non-residential uses were considered in "gross", or at the most basic fee level.

While not an integral part of the overall analysis, RPI typically conducts a brief overview of existing water district rights.

Methodology

The first step in analyzing water flows is understanding historic flow data, the number of taps in the district, number of equivalent units (EU), existing plant capacity, and water consumption by unit type (i.e. per capita, square footage, etc...).

Monthly usage tables are converted to average daily usages for both peak and off-peak seasons. A working assumption of the analysis considers that much of the expanded use during the peak seasons includes treated water irrigation and additional consumption by tourists/seasonal residents. Conversely, off-season use represents a true average consumption by the year round domestic population.

Water plant treatment capacity is a function of actual quantity of water that the plant is capable of producing in a 24 hour period for extended periods of time (plants may be capable of meeting peak usages by operating around the clock for short periods of time).

Water storage is an important component of water production and delivery. Supply reserves extend the possible outflows of the water plant on a daily basis. However, this analysis considers only the maximum daily capacity of the treatment facility.

The Town of Silt bases projected revenues and costs on the actual 2000 budget as supplied to RPI. Revenues are separated by actual fee and other revenues. Costs are expressed per thousand gallons based on total Water Fund expense and revenues.

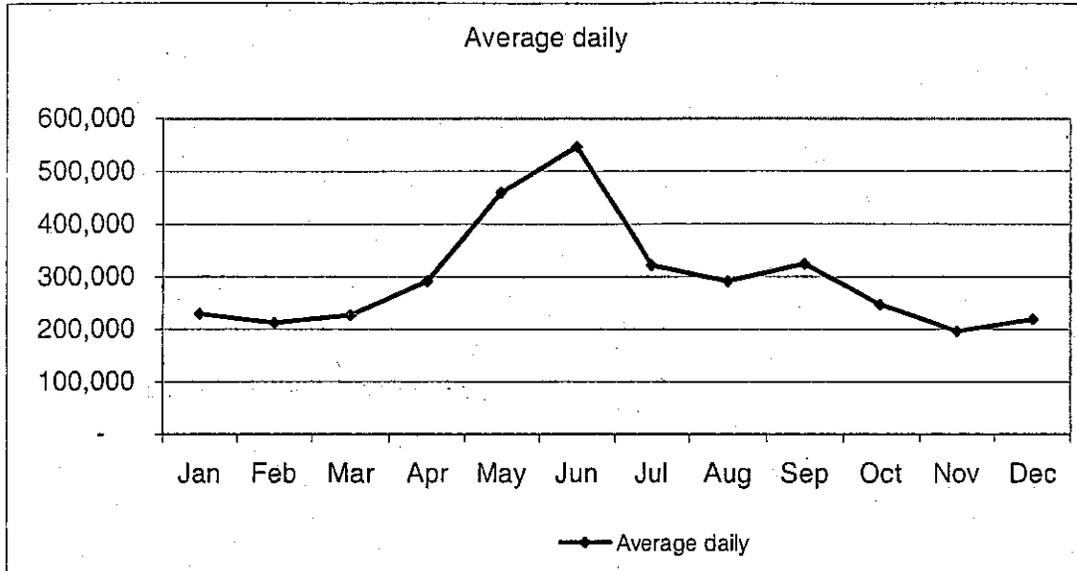
Water Analysis

Figure 30 demonstrates Silt's water plants' large seasonal fluctuations. The significant increase of the summer months likely reflects irrigation uses. Although Silt has a raw water system, it is clear that large quantities of water are being used for irrigation purposes. Silt's wastewater records indicate that the town receives only minor tourist traffic, further driving the conclusion that the added peak usages are for domestic irrigation. Although the per capita usage during the off-peak seasons is in not out of proportion with national or state averages (+/- 10%) the peak season usages are nearly double the averages.

The Town may want to consider encouraging conservation of treated water both with a more progressive fee structure (see new fee recommendations below) and a public campaign to conserve water. Conserving tap water usage

effectively extends the life of the water treatment plant and storage capacity thus delaying future, major capital investments.

Figure 30. 2000 Silt Average Daily Water Production



IMPORTANT NOTE: Figure 30 represents only the *average* daily flows as discerned through monthly flow data provided by the Town of Silt. It does NOT include peak daily flows (some of which are currently approaching (or occasionally exceeding) the plants operating capacity—see figure 32 for more information regarding maximum daily flows.

Figures 31 map the existing conditions.

Figure 31. Water Facilities – Existing Conditions (2001)

WATER

Existing

EU (Equivalent Unit)	
Existing residential EU	805
Population	1740
Non-residential Square Footage	254,742
Non-residential (EU)	48

Use	Gallons
------------	----------------

Residential (daily)	
Average Daily Off Peak	218,885
Average Daily Peak	366,980

Commercial (daily)	
Average Daily Off Peak	13,052
Average Daily Peak	21,882

Use (average per EU-gallons)	Daily	Monthly
-------------------------------------	--------------	----------------

Residential (per account)		
Off Peak	272	8,266
Peak	483	14,685

Non-Residential (per account)		
Off Peak	272	8,266
Peak	456	13,859

Total Use (gallons)		Daily
Off Peak		231,936
Peak		388,862

Monthly Fee Revenue (per EU)	Existing
-------------------------------------	-----------------

Residential	
Off Peak	\$ 17.50
Peak	\$ 28.53

Commercial	
Off Peak	\$ 17.50
Peak	\$ 32.75

Total Monthly Fee Revenue		Existing
Off Peak	\$	15,138
Peak	\$	24,930

Annual Fee Revenues		Existing
	\$	225,500

Figure 31. continued

Plant Capacity (daily gallons)	Existing (gpd)	% of capacity existing
	590,000	
Off Peak		39%
Peak		66%

Annual Water Use	Existing	% of total rights
Gallons	108,463,000	24%
Acre feet	332.81	

When considered in the context of average daily flows, the Silt water plant currently operates within capacity even during the peak months. The peak season uses reflect average usages during the peak season. It is important to note that the plant does average over 90% of its capacity during the month of July. Figure 32 demonstrates that the facility is spiking up to its full capacity on several days in July and June. Consequently, planning for water plant expansion has begun. Again, if raw or other water conserving measure as well as additional storage facilities are utilized, it will extend the life of the plant expansion by several years longer—as average flows will be accommodated by the plant expansion and max days will be provided for out of storage.

Figure 32. Water Plant Maximum Capacity Thresholds

	2001	2002
	July	June
Typical ⁷ Max Day	449,000	550,000
Absolute Max Day	551,000	598,000

Currently operations only costs are considerably more than fee revenue. It seems that the operations of the water plant are being subsidized to some extent by funds derived from

water tap charges.

Regarding the inclusion of capital outlay in the operations expensing: It is RPI's contention that any intensively used, expensive, capital facility such as a water treatment plant will always operate with debt obligations and/or routine (annual) capital outlays. Consequently, debt and/or routine capital outlays should be considered as an ongoing component of total operations costs. Silt may want to consider instituting a more progressive rate

⁷ Note: Typical MaxDay" demand as the maximum day production excluding higher production days for which there was limited production on the day before or after
 "Absolute MaxDay" is the highest production day of the year (even if the plant was not run more than a few hours on the previous or following day). Information provided by SGM Engineering 2002.

structure to curb peak season water use and increase the quantity of tap fee revenue for future expansion of the facilities.

Figure 33 is a proposed rate structure that will completely cover water operations. 8000 gallons was chosen as the per EU threshold because it represents the recommended/average per capita/per EU usage nationwide (i.e. 101 gallons per/capita), thus serving as a positive economic incentive to reduce water usage by approximately 10% to avoid additional charges.

Figure 33. Proposed Monthly Water Service Fees

	to 8,000 gal.	8,000 + (per 000' gal.)
Residential	\$ 26.34	\$ 3.29
Non-Residential	\$ 26.34	\$ 3.29

IMPORTANT NOTE: Because Silt's water plant is currently at capacity and the planning process for plant expansion is already underway, it is likely that the total operations cost for the plant will rise, and consequently suggest a rate rise. It is recommended that Silt now adopt the monthly water service fees as defined in figure 33 as a minimum and revise the fees in 2003 or 2004 when a full years operations budget for the new plant may be again analyzed.

Figure 34. Existing Water Rate Structure Comparison

Costs	per 000' gallons
residential/commercial	\$ 3.29

Fee Revenue	per 000' gallons
residential	\$ 1.94
commercial	\$ 1.94

Finally, another consideration regarding water usage is the availability of water rights. Given that water use will increase to approximately 60% of total water rights by the year 2020.

The existing tap fees appear to accurately reflect the cost of plant expansion. However, RPI believes that the replacement value of the total distribution system may have been undervalued (by perhaps a factor of ten) in a recent audit (i.e. ~\$340,000) and if this number is deemed to be higher, the tap fee will increase proportionately.

WASTEWATER

Introduction

Like Water, Wastewater treatment is provided in the Town of Silt as a component of the enterprise fund. Wastewater is one of the most tangibly limiting factors of development. Strict State and National laws govern effluent and the treatment of sewage. Furthermore, capital facilities for treatment plants can be extremely expensive, occupy significant land, and become maintenance intensive.

Treatment facilities are required to have expansions planned when they reach 80 % of capacity. They are required to begin building the expansion when they reach 95%. As of the writing of this report, Silt is currently in the process of expanding its wastewater treatment facilities.

The primary goal of this section is to evaluate the existing wastewater service fees and propose a new schedule.

Methodology

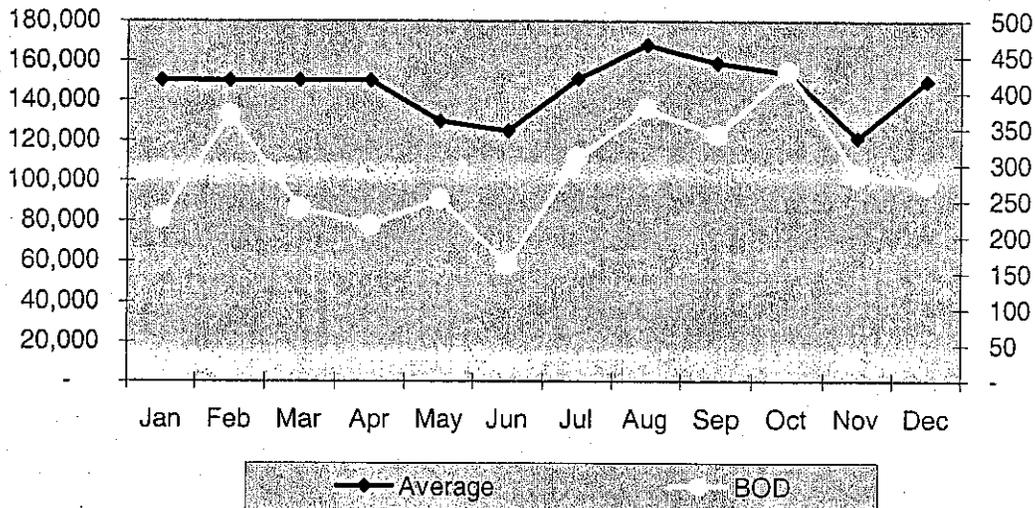
The first step in analyzing wastewater treatment is to consider historical flow data including peak and off-peak seasons. To this end, RPI analyzed daily 2001 sewer flows. These flows were then averaged on a monthly basis with maximum daily (peak) flows taken into account and adjusted for in the final average daily flow matrix.

By using the primary inputs (population, square footage, housing units, etc..) generated for the previous sections of this report, it is possible to calculate the expected wastewater production and revenues based on standardized production numbers produced by the American Water Works Association and existing fee structures.

Wastewater Analysis

Figure 35 shows the average and peak wastewater flows for 2001. Currently, the plant operates within its capacity for influent (236,000 gallons per day). The general lack of seasonal fluctuation in flows may indicate that Silt experiences few tourist or second-home owners during the peak months.

Figure 35. 2001 Wastewater Flows



Existing flows are noted both in terms of influent (gallons) and BOD. As with water, the daily capacity of the plant is of preeminent importance. Although the figure reflects seasonal averages, the plant is meeting or exceeding its capacity during some days, and the average flows are quite high. Consequently, major improvements are currently being undertaken to the plant.

Figure 36. Wastewater Flow – Residential & Non-Residential

Wastewater-Residential		Wastewater-Non Residential		TOTAL	
Existing		Existing			
Units	775	Units (sq. ft.)	254,742	255,517	
Population	799	taps	44	843	
Use (gpd)		Use (gpd)			
Off Peak	138,256	Off Peak	8,244	146,500	
Peak	138,351	Peak	8,249	146,600	
Revenue		Revenue			
Monthly Fee Revenue	\$ 13,563	Monthly Fee Revenue	\$ 770	\$ 14,333	
Annual Fee Revenues	\$ 162,750	Annual Fee Revenues	\$ 9,240	\$ 171,990	
Cost per gallon	\$ 0.0062	Cost per gallon	\$ 0.0062		
Revenue per gallon	\$ 0.0032	Revenue per gallon	\$ 0.0032		
Cost per 000' gallon	\$ 6.17	Cost per 000' gallon	\$ 6.17		
Revenue per 000' gallon	3.23	Revenue per 000' gallon	\$ 3.23		
Plant Capacity (daily gallons)		Plant Capacity (daily gallons)			
	Existing		Existing		
	236,000		236,000		
Off Peak	59%	Off Peak	3%	62%	
Peak	59%	Peak	3%	62%	
BOD (lb)		BOD (lb)			
Daily influent		Daily influent			
Off Peak	275	Off Peak	16	292	
Peak	273	Peak	16	290	
Cost to treat (per lb)	\$ 3.11	Cost to treat (per lb)	\$ 3.11		
Revenue (per BOD/lb)	\$ 1.53	Revenue (per BOD/lb)	\$ 1.53		
CAPACITY	394	CAPACITY	394		
As % of capacity	69%		4%	74%	

While commercial and residential have been divided to understand separate flow volumes, their effect on the plant is additive. Figure 71 shows the existing conditions for the service area.

The existing monthly service charges cover approximately half of the true cost of treating wastewater. Consequently, RPI recommends that these rates be increased to those presented in figure 37. Although two rates are presented it is recommended that the BOD based rate structure be adopted as the more accurate.

Figure 37. Proposed Wastewater Service Fees

\$	35.60	BOD based
\$	33.48	Gallon based

The current tap fee for wastewater is within 10% of accuracy assuming that the wastewater collection system is as valued in the town audit. If Silt is comfortable with the current total capital valuation of the wastewater infrastructure of approximately \$5,000,000 then a raise of the wastewater tap fee to \$3,775 would be appropriate. Again, as with water tap fees, if the collector system value trends upward, a proportionate increase in the tap fee may be calculated by RPI.

Appendix

Figure 38. Detailed Non-Residential Unit Growth

	1990	2001	Change
Carwash	0	4205	4205
Convenience Store	0	2800	2800
Gas Station	4738	4738	0
Laundromat	2400	2400	0
Motel	35760	35760	0
Mini Storage	0	15900	15900
General Commercial	0	2919	2919
Office	1305	3329	2024
Post Office	0	5876	5876
Restaurant	2501	2501	0
Retail	27245	36445	9200
Service Garage	6416	6416	0
Warehouse	40360	84980	44620
Govt./Institution	33470	46473	13003
Total	154,195	254,742	100,547

Figure 39. Value of Town Facilities

	Town Hall	Town Shop	Community Center	Ambulance Barn
Sq. Ft.	7,251	3,360	1,992	1,200
Building Replacement Value	\$ 1,227,092	\$ 252,000	\$ 337,108	\$ 90,000
Land Acreage	0.86	1	0.36	0.5
Land Value	\$ 342,506	\$ 15,000	\$ 143,375	\$ 7,500
Total Value	\$ 1,569,598	\$ 267,000	\$ 480,482	\$ 97,500

Figure 40. Value of Town Facilities Allocated to Departments

	2001 Value of Facilities	Equipment	Total Capital Facilities
Administration	\$ 863,279		\$ 863,279
Police	\$ 392,400	\$ 36,084	\$ 428,483
Streets	\$ 75,366	\$ 56,093	\$ 131,458
Ambulance	\$ 175,980		\$ 175,980
Parks	\$ 50,244	\$ 37,395	\$ 87,639

Figure 41. Law Enforcement Proportionate Share Details

Traffic	80%
Non-Residential Traffic	36%
Residential Traffic	44%
Crime	20%
Non-Residential Crime	5%
Residential Crime	15%

Figure 42. Park Types

Basic Park Types ⁸
Community Park: Serves broader purpose than the neighborhood park. Focus is on meeting community-based recreation needs, as well as preserving unique landscapes and open spaces. Examples: Veteran's and Community Center Parks
Neighborhood Park: Remains the basic unit of the park system and serves as the recreational and social focus of the neighborhood. Focus is on informal active and passive recreation. Example: Mesa View Park
Open Space: Land set aside for preservation of significant natural resources, remnant landscapes, open space, and visual/aesthetic buffering. Example: River Park
Athletic Fields: Usually multipurpose fields for use in competitive sports (soccer, softball, ultimate Frisbee, etc..)

Figure 43. Other Revenue Sources for Town of Silt

	1996	1997	1998	1999	2000	2001	Trend 2007	Average 2007	Projection 2007
Cigarette Tax	\$ 1,468	\$ 1,468	\$ 2,013	\$ 2,502	\$ 2,416	\$ 2,717	\$ 4,423	\$ 2,097	\$ 3,419
Business Tax	\$ 27,935	\$ 27,935	\$ 22,866	\$ 29,576	\$ 35,601	\$ 42,936	\$ 56,572	\$ 31,142	\$ 56,572
Specific Ownership Tax	\$ 6,999	\$ 6,999	\$ 8,824	\$ 10,429	\$ 14,527	\$ 15,793	\$ 27,148	\$ 10,595	\$ 27,148
Building Permits	\$ 37,689	\$ 49,485	\$ 73,136	\$ 131,818	\$ 133,148	\$ 152,570	\$ 311,011	\$ 122,668	\$ 150,235
Use Tax	\$ 46,031	\$ 63,528	\$ 81,363	\$ 125,465	\$ 145,544	\$ 171,941	\$ 310,316	\$ 105,645	\$ 232,737
Misc. Licenses and Permits	\$ 52,330	\$ 91,217	\$ 62,630	\$ 28,940	\$ 16,352	\$ 28,648	\$ (44,797)	\$ 46,686	\$ 46,686
Internal Charges	\$ 156,574	\$ 165,000	\$ 188,400	\$ 204,620	\$ 100,152	\$ 112,000	\$ 57,025	\$ 154,458	\$ 154,458
Trash Fees	\$ 55,307	\$ 68,979	\$ 76,040	\$ 82,905	\$ 94,654	\$ 89,549	\$ 139,859	\$ 77,906	\$ 139,859
Misc. Fees	\$ 6,105	\$ 5,040	\$ 5,046	\$ 6,535	\$ 17,421	\$ 24,529	\$ 42,533	\$ 10,779	\$ 10,779
Fines	\$ 44,423	\$ 37,876	\$ 32,782	\$ 29,988	\$ 33,588	\$ 44,449	\$ 33,413	\$ 37,184	\$ 37,184
HUTF	\$ 29,402	\$ 33,133	\$ 43,530	\$ 55,065	\$ 59,843	\$ 62,451	\$ 109,630	\$ 47,237	\$ 109,630
Other Intergovt. Revenue	\$ 35,497	\$ 28,840	\$ 19,644	\$ 28,913	\$ 31,205	\$ 37,528	\$ 36,712	\$ 30,271	\$ 30,271
Misc.	\$ 13,620	\$ 27,277	\$ 18,417	\$ 32,965	\$ 32,264	\$ 26,731	\$ 48,299	\$ 25,212	\$ 25,212

⁸ Source: Park, Recreation, Open Space and Greenway Guidelines; 1996; National Recreation and Park Association

