

Impact Fee Support Study

WEST ROUTT FIRE PROTECTION DISTRICT

DECEMBER 2025

Prepared by:



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INTRODUCTION

The West Routt Fire Protection District (West Routt FPD) encompasses the Town of Hayden and surrounding rural unincorporated areas of Routt County. As development in the district occurs, demand for fire protection and other emergency services provided by the district increases, ultimately necessitating a proportionate investment in facilities and rolling stock. This report summarizes the steps for calculating the district-wide impact fee schedule that represents future development's fair share of the cost of capital facilities needed to provide fire protection district services to future development. The impact fee schedule was not calculated to remedy any deficiency in capital facilities that currently exists.

METHODOLOGY

Demand Units – Demand for West Routt FPD services is generated by housing units, businesses and institutions. Demand units are expressed as existing and projected residential units and non-residential square footage (expressed in 1,000s of square feet of floor area). The need for a fire district impact fee arises from an increase in demand for services that is driven by growth in housing units and non-residential floor area.

Capital Improvement Plan – A district prepared capital improvement plan (CIP) provides the cost basis for the capital improvements plan based component of the impact fee. The CIP is composed of facility improvements and rolling stock purchases needed to serve future development.

Cost Allocation – Adjustments must be made to the CIP total costs so that the impact fee schedule only covers the costs directly attributable to future residential development and future nonresidential development. In order to assure that the impact fee defrays only the costs needed to serve future development, total CIP costs are multiplied by the percentage of the development inventory that is 'new' development built between 2025 and the future capital improvement capacity year. Capital costs are also allocated proportionately to the demand generated by the residential and non-residential development sectors according to the type of land use from which each incident dispatched to the district originates.

Fee Schedule – The fee schedule lists the dollar amount necessary to defray the cost of capital improvements required to serve future development. The fees do not include costs to compensate for existing deficiencies. Deficiencies must be funded through revenue streams separate from the impact fee program. The impact fee has two components: 1) the "capital improvements plan based component" which calculates future development's share of the cost of planned facility improvements and rolling stock purchases; and 2) the "existing assets accommodating future development component" which ensures that new development pays its equitable share of the full cost of the ladder rescue apparatus acquired in 2018 in order to serve future development through 2045.



SUMMARY OF FINDINGS

Historic Development Trends – According to analysis of county assessor data, residential units in the West Routt Fire Protection District grew from 965 Units in 2005 to 1,337 units in 2024. Non-residential floor area grew by an average of 19,000 sq. ft. per year during the same time period, reaching 1,135,019 sq. ft. at year-end 2024. Incidents dispatched to the district increased from 332 annual incidents in 2019 to 422 incidents dispatched in 2024, which is a 27% increase in five years.

Development Projections and Demand for West Routt FPD Services – Planned development in Town of Hayden in addition to the underlying historic development trend in the unincorporated portions of the West Routt Fire Protection District will contribute to residential growth from 1,337 residential units in 2024 to 2,268 units in 2055. Non-residential floor area is project to grow from 1,135,019 sq. ft. in 2024 to 1,724,577 sq. ft. in 2055.

Capital Improvement Plan – West Routt FPD’s Capital Improvements Plan (CIP) includes over \$6.45 million in facilities improvements and rolling stock purchases. The portion of CIP costs allocated to future residential and nonresidential development is \$2.72 million.

Cost Allocation – The cost allocation analysis shows that 42.1% of the total CIP cost is attributable to future development. Additionally, West Routt FPD incident reports show that residential development generates 50% of demand for services provided by the district and non-residential development generates 35% of demand. The remaining 15% of incidents can neither be assigned to residential nor non-residential land uses.

Impact Fee – The district wide impact fee is \$2,376 per new residential unit and \$2.131 per square foot of non-residential floor area or \$2,131 per 1,000 square feet of non-residential floor area. The residential impact fee consists of the capital improvement plan-based component of \$2,154 per unit plus the existing assets accommodating future residential development component of \$222 per residential unit. The non-residential impact fee consists of the capital improvements plan based component of \$1,948 per 1,000 sq. ft. of floor area plus the existing assets accommodating future nonresidential development component of \$183 per 1,000 sq. ft. of floor area.



GROWTH TRENDS

The Routt County Assessor database is the most complete and accurate data source for establishing a current residential unit and non-residential floor area inventory and for charting growth trends in West Routt FPD. The county assessor database details the number of residential units and the size and type of commercial structures located on each parcel or lot throughout the district. Additionally, the assessor database contains the 'year built' of each structure, allowing for the calculation growth rates for each development type.

Residential units include detached homes, apartments, town homes, condominiums, manufactured homes, accessory dwelling units and any other distinct, permanent dwellings identified by the county assessor database.

Figure 1. Residential Units Growth Trend

Year End	Residential Units Entire West Routt FPD	Residential Units Town of Hayden	Residential Units Unincorporated West Routt FPD
2005	965	688	277
2010	1,075	774	301
2015	1,103	795	308
2024	1,337	1004	333

Source: Routt County Assessor database

Non-residential square footage is a measure of enclosed floor area intended for occupancy by a range of business, civic and institutional uses. According to analysis of county assessor data, just over 380,000 sq. ft. of non-residential floor area were constructed in West Routt FPD from 2005 through 2024, which is 19,000 sq. ft. per year on average. This past growth trend includes the entire district, encompassing growth in the unincorporated county and in the Town of Hayden.

Figure 2. Non-Residential Floor Area Growth Trend

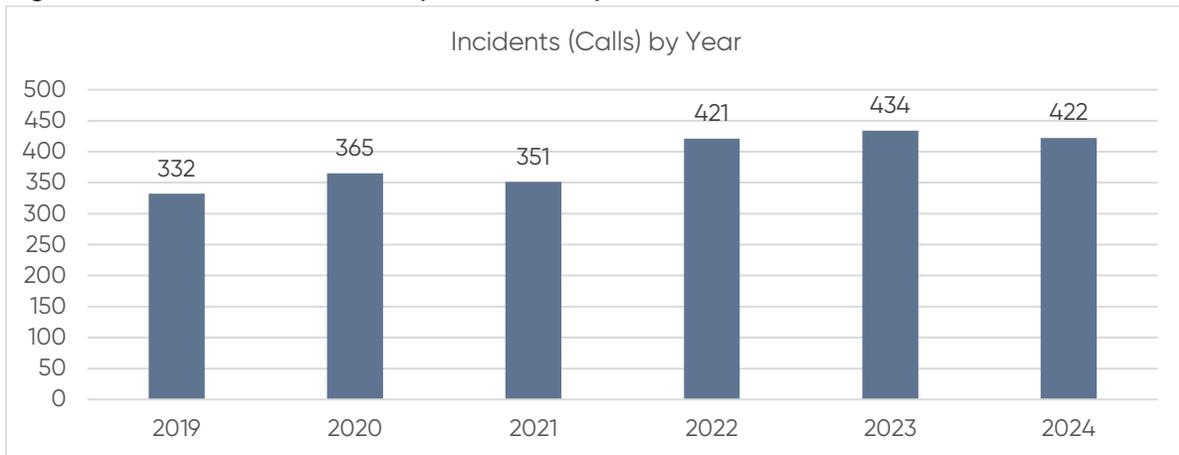
Year End	Non-Residential Sq. Ft. West Routt FPD (Year End)
2005	754,671
2010	936,358
2015	1,070,887
2024	1,135,019

Source: Routt County Assessor database

Demand for service at West Routt FPD has grown as a result of growth in housing units and non-residential development, with annual incidents dispatched to the district increasing from 332 in 2019 to 422 incidents in 2024, which is a 27% increase in five years. Demand for service will continue to increase as the district grows in the future.



Figure 3. Annual Incidents Responded to by West Routt FPD



Source: West Routt Fire Protection District

DEVELOPMENT PROJECTIONS

The establishment of future development projections in the district requires separate methodologies for residential development projections in Town of Hayden, residential development projections in the unincorporated areas of the district, and non-residential development projections in the district.

Town of Hayden residential development projections take into account the 235 planned/approved residential units in three developments in the southern portion of the town. This new inventory is projected to increase residential development in Hayden while these projects buildout through 2045.

In order to estimate the rate at which the planned/approved developments in Hayden will buildout, the rate of buildout was analyzed in three residential subdivisions that have been developed in Town of Hayden within the past 25 years. Analysis of assessor records for the lots in these residential developments shows how many lots had residential units built on them per year in each development. A weighted average of 5.2% of lots per year have had homes built on them in the most recent subdivisions in Town of Hayden.

Figure 4. Historical Rate of Buildout of Residential Development in Hayden

	Lake Village	Sagewood	Yampa View Estates	Combined
# of Years of Buildout	17	22	5	22
Average Per Year	3.2	2.5	2.8	5.6
Built Lots	54	55	14	123
Total Lots	86	62	15	163
% Buildout Total	63%	89%	93%	75%
% Buildout per Year	3.7%	4.0%	18.7%	5.2%

Source: Routt County Assessor database; Routt County GIS data



The Town of Hayden Housing Needs Assessment concludes that 125 to 150 dwelling units are needed in Hayden by year end 2027. Unmet demand positions Hayden for continued residential development, so residential unit projections assume that that development on planned/approved development lots will be over and above the underlying historic growth in Hayden. Underlying residential unit growth in Town of Hayden, not including planned/approved developments, is projected linearly using the average residential growth in the Town from 2005–2024 (20 units per year average).

The largest approved/planned but unbuilt development in Town of Hayden is Moonlit Meadows phase 1 with 215 units which are projected to buildout at the historic average rate of 5.2% per year or 11 residential units per year. Planned/approved apartments are projected to buildout by 2030 including 365 Poplar St (8 units total) and Uplift Apartments (12 units total). Planned development in Town of Hayden will yield an additional 235 residential units by 2045.

Residential units in the unincorporated portion of the West Routt FPD are expected to increase by 3 units per year, which is the average new units per year in the unincorporated portion of the district from 2005–2024. In total, 910 additional units are projected in the district 2025 through 2055 for a total of 2,268 units in 2055.

Figure 5. Residential Development Projections, West Routt FPD

Year End	Underlying Residential Unit Growth in Town of Hayden	Buildout of Planned Residential Units in Town of Hayden	Projected Residential Units in Unincorporated West Routt FPD	Total Projected Residential Units West Routt FPD
2024	1,004		333	1,337
2025	1,022		336	1,358
2030	1,107	76	351	1,534
2035	1,207	132	366	1,705
2040	1,307	188	381	1,876
2045	1,407	235	396	2,038
2050	1,507	235	411	2,153
2055	1,607	235	426	2,268

Source: Town of Hayden Planning and Zoning Department webpage, September 2025; Routt County Assessor database; Routt County GIS.

The district contains 1,135,019 sq. ft. of nonresidential floor area (year-end 2024). Non-residential development in the district is projected to grow at the same rate as it has grown in recent decades. From 2004–2024 the entire district, including Town of Hayden and the unincorporated areas, had an average of 19,000 sq. ft. of new nonresidential floor area per year. From 2025–2055, the district is expected to see the development of over 540,000 sq. ft. of non-residential floor area, for a total of just over 1.7 million sq. ft.



Figure 6. Non-Residential Floor Area Development Projections, West Rount FPD

Year End	Projected Total Non-Residential Floor Area in WRFPD	Projected New Non-Residential Floor Area in WRFPD
2024	1,135,019	
2025	1,154,037	Base Year
2030	1,249,127	95,090
2035	1,344,217	190,180
2040	1,439,307	285,270
2045	1,534,397	380,360
2050	1,629,487	475,450
2055	1,724,577	570,540

Source: Rount County Assessor database; Rount County GIS

CAPITAL IMPROVEMENT PLAN

In order to ensure that the district is able to continue to provide services as residential and nonresidential development continues to occur, the district developed the 2025 Capital Improvements Plan. The Capital Improvement Plan (CIP) is composed of facilities development projects and rolling stock purchases planned to occur in the next five years. This section presents the CIP for the district, the next section of the report (CIP Cost Allocation) narrows the capital improvements plan costs to only those costs needed to defray the impacts of future residential and non-residential development in the district. Planned expenditures are listed in year 2025 dollars. West Rount FPD’s Capital Improvements Plan includes over \$6.4 million in facilities improvements and rolling stock purchases.

Figure 7. Capital Improvements Plan (in 2025 dollars)

Facility Project	Completion Year	Capacity Year	Cost
Station Upgrades and Improvements	2028	2045	\$1,597,000
Station Expansion	2035	2055	\$3,200,000
Vehicle/Equipment	Acquisition Year	Lifespan Year	Cost
Upgrade/Refurbish Tender 77	2026	2040	\$50,000
Upgrade/Refurbish Tender 78	2028	2040	\$50,000
Upgrade/Refurbish Engine 73	2027	2040	\$50,000
New Staff Vehicle	2029	2045	\$80,000
Upgrade and Replace EN76	2035	2055	\$750,000
New Ambulance	2027	2045	\$300,000
Radios	2028	2040	\$375,000
GRAND TOTAL			\$6,452,000

Source: Capital Improvements Plan, West Rount Fire Protection District, 2025



CIP COST ALLOCATION

This section summarizes the adjustments that must be made to the CIP total costs so that the impact fee schedule only covers the costs attributable to future residential development and future nonresidential development. The CIP listed in Figure 7 above includes more costs than are attributable to future development. The cost of capital improvements needed to serve only future residential and non-residential development must be isolated.

COST ATTRIBUTABLE TO FUTURE RESIDENTIAL AND NONRESIDENTIAL DEVELOPMENT

Implementing the CIP will benefit both existing and future development. Therefore, future development will not be assigned the entire cost. Instead, capital improvement cost will be assigned according to the percentage of the inventory in future years that is 'new' development built between 2025 and the applicable future capital improvement capacity year.

Future projected residential units built from 2025–2040 will be 38% of the residential unit inventory in CIP capacity year 2040 and by capacity year 2055, residential units built between 2025–2045 will be 67% of the residential unit inventory. Likewise future projected non-residential sq. ft. built between 2025–2040 will be 25% of the non-residential unit inventory in CIP capacity year 2040 and by capacity year 2055, nonresidential floor area built between 2025–2045 will be 49% of the nonresidential inventory in the district.

Figure 8. Proportion of Cost Attributable to Future Development

Capacity Year	Residential Units (Year-End)	% Capital Costs Due to Future Residential Units
2040	1,876	38%
2045	2,038	50%
2055	2,268	67%
Capacity Year	New Nonresidential Floor Area (1,000s Sq. Ft., Year-End)	% Capital Costs Due to Future Nonresidential Sq. Ft.
2040	1,439	25%
2045	1,534	33%
2055	1,725	49%

Source: Summative Results



RESIDENTIAL AND NONRESIDENTIAL PROPORTIONATE SHARE

Residential and non-residential land uses each generate a share of the demand for district services. The proportionate share calculation apportions the demand for service to the residential and non-residential sectors.

Incidents dispatched to West Routt FPD during 2023-2024 show that incidents originating from residential land uses account for 50% of total incidents. Incidents assigned to non-residential land uses account for 35% of incidents. Incidents in outdoor recreation areas, at parks, waterbodies, on agricultural crop land and other such locations and make-up 11% of incidents. Such incidents are not directly attributable to development and are not included in the impact fee calculations.

Traffic incidents, which account for 17% of total incidents, are allocated to residential and nonresidential land uses according to how much each of these land use types contributes to traffic in the district. Trip generation coefficients from Trip Generation, 2017, by Institute of Transportation Engineers were applied to projected 2050 residential units (4.72 average daily in-bound trips per unit) and non-residential floor area (6.38 average daily in-bound trips per 1,000 sq. ft. floor area) in the district. The results of the traffic analysis show that 7% of incidents are attributable to residential traffic generated in the district and 6% of incidents are attributable to non-residential traffic.

Not all traffic is attributable to land uses in the district because some traffic passes through the district without stopping, especially during tourist seasons. A seasonality analysis of three decades of traffic counts on US Highway 40 nearest Town of Hayden (CDOT traffic counter 231) shows that 22% of trips are attributable to tourist pass-through traffic. Given that 17% of incidents responded to by West Routt FPD are traffic incidents, 4% of those traffic incidents are attributable to passthrough traffic. Pass-through traffic incidents cannot be assigned to a specific land use.

Figure 9. Proportionate Share Detailed Results

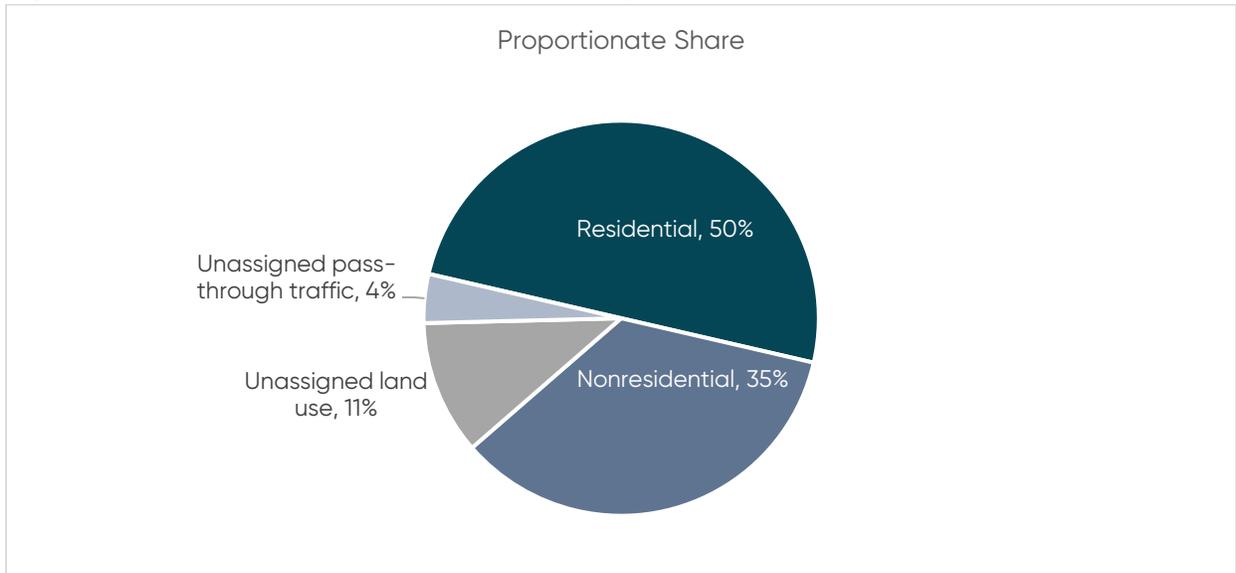
Incident Category	% of Incidents
Residential Land Use	43%
Residential Traffic	7%
Nonresidential Land Use	29%
Nonresidential Traffic	6%
Pass-Through Traffic (Unassigned)	4%
Unassigned Land Use	11%
Total	100%

Source: West Routt Fire Protection District reports: annual incidents by property use code, 2023 and 2024; "Trip Generation" by Institute of Transportation Engineers, 2017; "Online Traffic Information System", Colorado Department of Transportation, 2025; Routt County Assessor database



The results of the proportionate share analysis shows that residential units generate 50% of demand for district services and capital facilities and non-residential land uses generate 35% of demand for district service and capital facilities. The remaining 15% of incidents cannot be assigned to a specific land use and are classified as unassigned. The capital cost of unassigned incidents is not included in the impact fee schedule and must be paid for using other funds.

Figure 10. Residential and Nonresidential Proportionate Share



Source: West Routt Fire Protection District reports: annual incidents by property use code, 2023 and 2024; "Trip Generation" by Institute of Transportation Engineers, 2017; "Online Traffic Information System", Colorado Department of Transportation, 2025; Routt County Assessor database



IMPACT FEE COMPONENTS

There are two components of the impact fee. One is the capital improvements plan-based component which represents the true cost to provide the CIP facilities and rolling stock purchases needed for each future dwelling unit or each sq. ft. of non-residential floor area. The existing assets accommodating future development fee component ensures that new development pays its equitable share of the full cost of the ladder rescue apparatus acquired in 2018 in order to serve future development through 2045

CAPITAL IMPROVEMENTS PLAN BASED COMPONENT

The previous section of this report “CIP Cost Allocation” summarized two adjustments to the total CIP costs in order to isolate the costs that are solely attributable to future development. The CIP cost is adjusted for residential and non-residential proportionate share, and again adjusted by the percentage of cost solely attributable to future residential and non-residential development. The adjusted CIP costs attributable to future development were then divided by the new residential or new nonresidential development projected to occur between 2024 and the future capacity year for the items on the CIP. The resulting quantities represent the true cost to provide the CIP facilities and rolling stock purchases needed for each future dwelling unit (\$2,154) and each future 1,000 sq. ft. of non-residential floor area (\$1,948).

Figure 11. Capital Improvements Plan Fee Component

Capacity Year	Cost Attributable to Future Residential Units	Projected New Dwelling Units 2025 to Capacity Year	Impact Fee Per Residential Unit
2040	\$99,750	518	\$193
2045	\$344,663	680	\$507
2055	\$1,323,250	910	\$1,454
Total			\$2,154
Capacity Year	Cost Attributable to Future Non-Residential Sq. Ft.	Projected 1000s Sq. Ft. Non-Residential Floor Area	Impact Fee Per 1000 sq. ft. Floor Area
2040	\$45,938	285	\$161
2045	\$228,344	380	\$601
2055	\$677,425	571	\$1,186
Total			\$1,948

Source: Summative Results



EXISTING ASSETS ACCOMMODATING FUTURE DEVELOPMENT COMPONENT

This fee component ensures that new development pays its equitable share of the full cost of the ladder rescue apparatus acquired in 2018 in order to serve future residential and nonresidential development through year 2045. Without this fee component, taxpayers in the district would end up subsidizing future development with the payments the district has already made toward this key asset purchased to serve future development. This component of the impact fee is calculated to charge future development an equitable share of the cumulative financing payments made by the district for the ladder rescue apparatus during the five-year period from the first payment in 2018 through year-end 2025. Payments toward the ladder rescue apparatus will continue through 2032. The impact fee does not include the cost of future payments made from 2026 forward because future development will be generating property tax that can be used to cover future development's share of future payments.

The cost allocation adjustments described above in Figures 9 and 10 were also applied to this fee component to ensure that the impact fee only covers future residential or future nonresidential development's share of the cost. Neither the cost of existing deficiencies nor the cost of accommodating existing development are included in the impact fee.

Figure 12. Existing Assets Accommodating Future Development Fee Component

	Ladder Rescue Apparatus (purchased to accommodate future development)
Total Payments 2018-2032	\$1,129,950
Cumulative Payments Made by Year-End 2018-2025	\$602,640
Lifespan Year	2045
Payment Amount Allocated to Future Residential Units	\$150,660
Impact Fee Amount Per Residential Unit	\$222
Payment Amount Allocated to Future Nonresidential Sq. Ft.	\$69,605
Impact Fee Amount Per 1,000 Sq. Ft. Nonresidential	\$183

Source: Summative Results



IMPACT FEE SCHEDULE

The district wide impact fee is \$2,376 per new residential unit and \$2,131 per 1,000 square feet of non-residential floor area or \$2.131 per square foot of non-residential floor area.

Figure 13. Impact Fee Schedule for West Routt Fire Protection District

	Per Residential Unit	Per 1,000 Sq. Ft. Nonresidential Floor Area
Capital Improvements Plan Based Component	\$2,154	\$1,948
Existing Assets Accommodating Future Development	\$222	\$183
Impact Fee Schedule	\$2,376	\$2,131

Source: Summative Results



CASHFLOW ESTIMATES

Projected residential and nonresidential development will yield about \$112,868 per year and a total of \$564,339 over five years.

Figure 14. Cashflow Estimates (2025 Dollars)

	Estimated Average Annual Revenue	Revenues Over 5-Years
Residential	\$75,821	\$379,104
Non-Residential	\$37,047	\$185,235
Total	\$112,868	\$564,339

Source: Summative Results

IMPACT FEE SCHEDULE UPDATES

The capital improvements plan and impact fee support study should be updated about every five years. In the interim years between impact fee study updates, the district can adjust the impact fee schedule in Figure 13 to account for inflation. The average inflation rate over 20 years from 2004 to 2024 has been 2.9% per year. Figure 15 shows the impact fee schedule presented in Figure 13 adjusted according to the average annual inflation rate from 2027 through 2031.

Figure 15. Impact Fee Schedule Adjusted for Estimated Inflation

	Per Residential Unit	Per 1,000 Sq. Ft. Nonresidential Floor Area
2027	\$2,445	\$2,193
2028	\$2,516	\$2,257
2029	\$2,589	\$2,322
2030	\$2,664	\$2,389
2031	\$2,741	\$2,458

Source: Denver-Aurora-Lakewood Consumer Price Index, U.S. Bureau of Labor Statistics

