



Town of Fort Mill

Capital Improvements Plan

FY 2019-20 to 2023-24

TOWN OF FORT MILL CAPITAL IMPROVEMENTS PLAN FY 2019-20 to 2023-24



Fort Mill
SOUTH CAROLINA

Fort Mill Town Council

| | |
|----------------------------|-----------------|
| <i>Mayor of Fort Mill</i> | Guyonn Savage |
| <i>Councilman Ward 1</i> | James Shirey |
| <i>Councilman Ward 2</i> | Ronnie Helms |
| <i>Councilman Ward 3</i> | Larry Huntley |
| <i>Councilman Ward 4</i> | Chris Moody |
| <i>Councilman At-Large</i> | Lisa Cook |
| <i>Councilman At-Large</i> | Trudie Heemsoth |

Fort Mill Town Staff

| | |
|----------------------------------|---------------------|
| <i>Town Manager</i> | David Broom |
| <i>Assistant Town Manager</i> | Chris Pettit |
| <i>Finance Director</i> | Chantay Boulter |
| <i>Utilities Director</i> | Greg Rushing |
| <i>Parks & Rec. Director</i> | Brown Simpson |
| <i>Planning Director</i> | Penelope Karagounis |
| <i>Public Works Director</i> | Brian Harris |
| <i>Fire Chief</i> | Chipper Wilkerson |
| <i>Police Chief</i> | Jeff Helms |

Prepared By:
Planning Department
Town of Fort Mill

Adopted By:
Fort Mill Town Council
Original Version: _____ (Ord. _____)
Current Version: _____ (Ord. _____)

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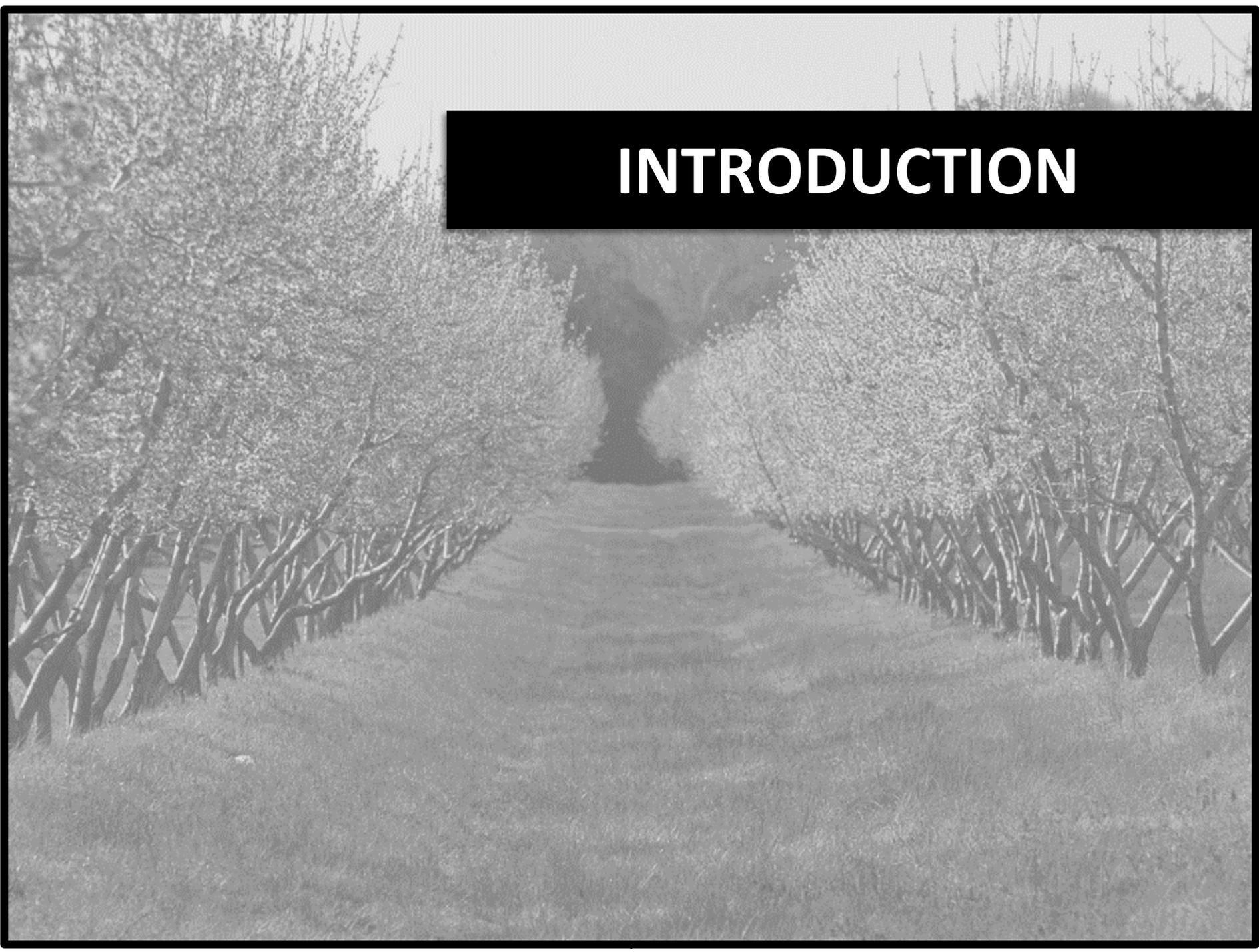
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INTRODUCTION

INTRODUCTION

What are Impact Fees?

As communities grow, the demands placed on surrounding infrastructure continue to rise. Eventually, these demands will necessitate additional capacity improvements to maintain adequate levels of public service.

Impact fees represent financial payments made from a developer to the local government to offset the costs of certain off-site capital improvements needed to accommodate future growth. Fees may be collected for many different public facilities and services, including: transportation, water, sewer, municipal facilities (such as public works, planning, building, engineering and general administration), storm water, police and fire protection, and parks. Impact fees generally provide a means for orderly development by mitigating the negative impacts of new growth, while passing the costs associated with new development onto developers, rather than existing taxpayers. Impact fees are most useful in communities that are experiencing rapid growth and have significant land available for development.

Many of the fastest growing communities in the state of South Carolina have adopted impact fees, including: the municipalities of Beaufort, Charleston, Goose Creek, Hilton Head Island, Mount Pleasant, Myrtle Beach, Rock Hill and Summerville; and the Counties of Beaufort, Berkeley and Dorchester.

Basis for Impact Fees

The State of South Carolina grants cities and counties the authority to collect impact fees on new development pursuant to the rules and regulations set forth in the South Carolina Development Impact Fee Act (Section 6-1-910 et seq. of the SC Code of Laws).

As part of the process for developing an impact fee program, a city or county must prepare and adopt the following:

- An impact fee study report that documents existing conditions, future capital needs, replacement and implementation costs. The study also identifies the maximum allowable impact fees (by category) which may be charged in accordance with the rules and requirements of the Act.
- A report that estimates the effect of impact fees on the availability and affordability of housing.
- A development impact fee ordinance.
- A Capital Improvements Plan (CIP) that identifies capital improvements, equipment and vehicles that qualify for impact fee funding. Eligible costs may include design, engineering, acquisition, financing and construction costs. (Administrative and operating costs are not eligible for impact fee funding).

INTRODUCTION

Purpose of the Capital Improvements Plan

A Capital Improvements Plan (CIP) identifies major capital projects and equipment purchases that are anticipated to be implemented over one or more future fiscal years. Therefore, a CIP will have a longer-term horizon than an annual operating budget, typically ranging from four (4) to ten (10) years. CIP projects may be funded by local sources, such as property taxes, fees or other revenue sources; or by outside sources, such as grants and appropriations; project financing (including general obligation and/or revenue bonds); or through cost-sharing agreements with other public and/or private entities. CIP projects are typically implemented, in whole or in part, as funds become available in each fiscal year's budget. CIP's are generally reviewed and updated every one to two years, or as new capital projects are identified or completed.

This CIP document has been prepared and adopted in accordance with Section 6-1-920(3) of the South Carolina Development Impact Fee Act. This CIP is intended to identify capital improvements and capital equipment and vehicle purchases for which development impact fees may be used as a funding source.

Capital Improvements: Improvements with a useful life of five years or more, by new construction or other action, which increase or increased the service capacity of a public facility. (Section 6-1-920(2))

Capital Equipment and Vehicles: Equipment and vehicle purchases with an individual unit purchase price of not less than one hundred thousand dollars including, but not limited to, equipment and vehicles used in the delivery of public safety services, emergency preparedness services, collection and disposal of solid waste, and storm water management and control. (Section 6-1-920(18)(g))

Eligible costs may include design, acquisition, engineering, and financing attributable to projects that qualify for impact fee funding, provided those projects have been identified within the CIP. Revenues collected by the town may not be used for administrative or operating costs, or for costs associated with imposing and enforcing the fee itself.

Revenues from impact fees must be maintained in a separate, interest-bearing account. All monies not spent within three years of the date they are scheduled to be encumbered in the CIP must be returned to the owner of record of the property for which the impact fee was collected. All refunds to private landowners must include the pro rata portion of interest earned while on deposit in the impact fee account. State law also requires that impact fee studies must be reviewed and updated no less than once every five years.

CIP Methodology

All project costs contained within the CIP are based on three factors: 2020 cost estimate, anticipated year-of-expenditure and inflation rate.

The anticipated year-of-expenditure (YOE) is based on the estimated fiscal year in which an existing facility, vehicle or piece of equipment will be over capacity, using the residential and non-residential build out projections contained within Appendix C and Appendix D of the CIP. In determining the anticipated YOE, additional consideration has been given to other factors including the geographic distribution of growth.

The following inflation rates were utilized to estimate YOE costs:

- Vehicles and equipment: 3% annually
- Land, right-of-way, and professional services: 5% annually
- Construction, site work and utility relocation: 10% annually

INTRODUCTION

Growth & Land Use Assumptions

This five-year CIP is based on residential and non-residential growth projections between 2019 and 2028 and will cover the town’s fiscal years of 2019-20 through 2024-25. The town operates on a federal fiscal year (October 1 – September 30).

The base year data contained within *Development Impact Fee Study Update Report* includes a population estimate of 21,244 and a total employment estimate of 6,566. These estimates were drawn from the Rock Hill-Fort Mill Area Transportation Study (RFATS) Annual Socio-Economic Data Update Program (2018 Data Release).

By 2028, the town is projected to add a total of 14,519 new residents, an increase of 68.3% compared to the base year. The town is also projected to add 8,106 new employees, an increase of 123.5%.

The charts below provide a summary of population and employment growth projections (by land use) within the Town of Fort Mill between 2018 and 2028:

Projected Growth: Population & Employees (2018-2028)

| YEAR | 2018 | 2028 | GROWTH # | GROWTH % |
|--------------|---------------|---------------|---------------|--------------|
| Population | 21,244 | 35,763 | 14,519 | 68.3% |
| Employees | 6,566 | 14,672 | 8,106 | 123.5% |
| TOTAL | 27,810 | 50,435 | 22,625 | 81.4% |

Residential Growth Assumptions & Population Projections

| TYPE | UNITS | POP/HH | PROJ. POP. |
|---------------|--------------|--------------|---------------|
| Single-Family | 3,552 | 2.84 | 10,088 |
| Townhomes | 671 | 2.84 | 1,906 |
| Multi-Family | 1,164 | 2.17 | 2,526 |
| TOTAL | 3,834 | ----- | 14,519 |

Pop/HH = Population/Household (US Census Bureau)

Non-Residential Growth Assumptions & Employee Projections

| TYPE | UNITS | ESR | PROJ. EMP. |
|------------------|-----------|-----------|--------------|
| Comm/Office (SF) | 2,174,000 | 2.97 | 6,457 |
| Industrial (SF) | 350,000 | 1.63 | 571 |
| Hospital (Beds) | 100 | 2.83 | 283 |
| Hotel (Rooms) | 225 | 0.58 | 131 |
| School (SF) | 885,000 | 0.63-0.93 | 664 |
| TOTAL | | | 8,106 |

ESR = Employee Square Foot Ratio (ITE)

Updates & Amendments

Pursuant to Ordinance No _____, adopted by Fort Mill Town Council on _____, this CIP shall be reviewed on an annual basis, and may, from time to time, be updated and amended by ordinance adopted by the Mayor and Town Council, pursuant to the South Carolina Development Impact Fee Act.

FIRE PROTECTION



FIRE PROTECTION

Fire Station #2 (Southern Region)

Project Location 1245 Fort Mill Parkway

Project Description (Carry over from prior CIP) Construction of new fire station to serve the southern portion of the town limits, including the Dobys Bridge Road, Fort Mill Parkway, Banks Road, Holbrook Road and Whites Road corridors. The project would include the construction of new fire station (approx. 10,000 square feet) on property donated to the Town as a part of the Nims Village development. The project may also include a co-located police substation.

To maintain our level of service, response time, ISO rating, and proper station spacing distances due to growth, an additional station would be required to serve the southern portion of the town.

Project Justification (Carry over from prior CIP) The Fort Mill Fire Department responded to 211 service calls in the southern portion of the town limits in 2014. Between 2015 and 2025, an additional 2,733 single-family detached homes, 118 townhomes, and 608 apartments are projected to be built in the southern portion of the town limits, ranging from Sutton Road in the west to Dobys Bridge Road in the East. Up to 350,000 square feet of industrial development is projected to be developed within Bradley Industrial Park on Banks Road, and a new high school is anticipated to be constructed on Fort Mill Parkway by 2020. Portions of the town's service area, including the Preserve at River Chase subdivision, are located more than 5 miles away from the downtown station, which may trigger an automatic ISO rating of 10. In addition, traffic volumes on all major corridors are expected to increase between 2013 and 2033, which will add to the number of fire and emergency rescue calls.

Estimated Project Cost 2018 Estimate: \$3,488,868
YOE Estimate: \$3,800,000

Project Timeline Commence: FY 2018-19
Completed: FY 2019-20

Funding Source(s) Development Impact Fees, Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond, Grants, MID, TIF, York County, Proceeds from the Sale of Existing Property

FIRE PROTECTION

Fire Station #2 (Southern Region) – Continued

| Item | 5 Year CIP | 2018 Cost | Inflation | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Future |
|-----------------------|------------------|------------------|-----------|----------------|------------------|---------|---------|---------|--------|
| Land Acquisition | - | - | - | - | - | - | - | - | - |
| Professional Services | 514,929 | 502,440 | 5% | 252,658 | 262,271 | - | - | - | - |
| Site Development | 975,135 | 886,486 | 10% | - | 975,135 | - | - | - | - |
| Construction | 2,309,936 | 2,099,942 | 10% | - | 2,309,936 | - | - | - | - |
| TOTAL | 3,800,000 | 3,488,868 | | 252,658 | 3,547,342 | - | - | - | - |

Please Note: This project was carried over from the town's prior CIP and the planning horizon is reflective of the ongoing nature of the project.

FIRE PROTECTION

Fire Station #3 (Northern Region)

Project To Be Determined
Location Springfield Parkway / US Highway 21 Bypass Corridor

Project Description Construction of new fire station (estimated at 10,000 square feet on 3.0 +/- acres of land) to serve the northern portion of the town limits, including the Springfield Parkway, US Highway 21 Bypass and Pleasant Road corridors. This site may also house a co-located police substation.

Project Justification To maintain our level of service, response time, ISO rating, and proper station spacing distances due to growth, an additional station would be required to serve the northern portion of the town.

Residential and commercial growth is expected to continue in the northern portion of town, which will steadily increase the number of service calls responded to by the Fort Mill Fire Department. Some larger developments on the furthest extents of the town limits may also exceed five miles from the town's nearest fire station, which could impact ISO ratings. Additionally, traffic volumes are expected to grow along the major road corridors, which will increase the number of accidents and service calls in this area. A new fire station will expand the town's service capacity to meet the increased demands related to this area's growth.

Estimated Project Cost 2020 Estimate: \$4,500,000
YOE Estimate: \$5,887,266

Project Timeline Commence: FY 2020-21
Completed: FY 2022-23

Funding Source(s) Development Impact Fees, Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond, Grants, MID, TIF, York County

FIRE PROTECTION

Fire Station #3 (Northern Region) – Continued

| Item | 5 Year CIP | 2020 Cost | Inflation | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | Future |
|-----------------------|------------------|------------------|-----------|---------|----------------|---------|------------------|---------|--------|
| Land Acquisition | - | - | 5% | - | - | - | - | - | - |
| Professional Services | 496,716 | 450,000 | 5% | - | 236,250 | - | 260,466 | - | - |
| Site Development | 898,425 | 675,000 | 10% | - | - | - | 898,425 | - | - |
| Construction | 4,492,125 | 3,375,000 | 10% | - | - | - | 4,492,125 | - | - |
| TOTAL | 5,887,266 | 4,500,000 | | - | 236,250 | - | 5,651,016 | - | - |

FIRE PROTECTION

Fire Station #4 (Western Region)

Project Location Masons Bend

Project Description Construction of new fire station (estimated at 10,000 square feet on 1.5 +/- acres of land) to serve the western portion of the town limits, including but not limited to the Masons Bend community and the Sutton Road, US Highway 21 Bypass, and Harris Road corridors. This site may also house a co-located police substation.

Project Justification To maintain our level of service, response time, ISO rating, and proper station spacing distances due to growth, an additional station would be required to serve the western portion of the town.

Residential and commercial growth is expected to continue in the western portion of town, which will steadily increase the number of service calls responded to by the Fort Mill Fire Department. Some larger developments on the furthest extents of the town limits may also exceed five miles from the town's nearest fire station, which could impact ISO ratings. Additionally, traffic volumes are expected to grow along the major road corridors, which will increase the number of accidents and service calls in this area. A new fire station will expand the town's service capacity to meet the increased demands related to this area's growth.

Estimated Project Cost 2020 Estimate: \$4,500,000
YOE Estimate: \$6,439,345

Project Timeline Commence: FY 2020-21
Completed: FY 2023-24

Funding Source(s) Development Impact Fees, Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond, Grants, MID, TIF, York County

FIRE PROTECTION

Fire Station #4 (Western Region) – Continued

| Item | 5 Year CIP | 2020 Cost | Inflation | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | Future |
|-----------------------|------------------|------------------|-----------|---------|----------------|---------|---------|------------------|--------|
| Land Acquisition | - | - | 5% | - | - | - | - | - | - |
| Professional Services | 509,739 | 450,000 | 5% | - | 236,250 | - | - | 273,489 | - |
| Site Development | 988,268 | 675,000 | 10% | - | - | - | - | 988,268 | - |
| Construction | 4,941,338 | 3,375,000 | 10% | - | - | - | - | 4,941,338 | - |
| TOTAL | 6,439,345 | 4,500,000 | | - | 236,250 | - | - | 6,203,095 | - |

FIRE PROTECTION

ISO Class 1 Fire Engine

Project Location Fire Station #3 and #4

Project Description Purchase of an ISO Class 1 Fire Engine to supply the necessary equipment for the provision of emergency fire suppression, rescue, and first responder services in the northern and western portions of the town limits.

Project Justification To maintain our level of service, response time, and ISO rating due to growth, additional engines would be required to serve the northern and western portions of the town.

To receive full ISO credit for the new Fire Station #3 and #4, a fully equipped fire engines will need to be stationed at the new facilities. These vehicles, in conjunction with the new stations, will ensure adequate coverage in the rapidly growing northern and western portions of town.

Estimated Project Cost 2020 Estimate: \$1,300,000
 YOE Estimate: \$1,441,854

Project Timeline Est. Purchase: FY 2022-23, 2023-24
 Est. Delivery: FY 2022-23, 2023-24

Funding Source(s) Development Impact Fees, Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond, Grants, Lease Purchase, York County

| Item | 5 Year CIP | 2020 Cost | Inflation | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | Future |
|-----------------------|------------------|------------------|-----------|---------|---------|---------|---------|---------|--------|
| Vehicle Purchase (x2) | 1,441,854 | 650,000 (x2) | 3% | - | - | - | 710,273 | 731,581 | - |
| TOTAL | 1,441,854 | 1,300,000 | | - | - | - | 710,273 | 731,581 | - |

An aerial photograph of a sports complex. The central feature is a large baseball field with a distinct infield and outfield. To the right of the field is a large parking lot with many marked spaces. In the bottom left, there is another parking lot with a few cars. The complex is surrounded by dense trees. A road or path winds through the site. A black banner with white text is overlaid on the top right portion of the image.

PARKS & RECREATION

PARKS & RECREATION

Banks Athletic Park

Project 25 +/- Acre Tract
Location Waterside at the Catawba Subdivision

Project Description Construction of a new park on a 25 +/- acre tract located near Banks Road within the Waterside at the Catawba subdivision. The plans call for the construction of a park centered around four baseball/softball fields and additionally includes accessory facilities such as a picnic pavilion, parking, and permanent restroom facilities. Professional services and site development costs are also included in the estimated project costs.

Project Justification To maintain current level of recreation service, additional parks and park facilities, amenities, and trails and open space will need to be acquired and/or constructed. Because the impact fee for parks and recreation was based on consumption (ie. per capita replacement value), impact fee funds may be used toward the purchase of any eligible facility, land or equipment. The primary purpose of Banks Athletic Park will be to expand the town's recreational service capacity to meet the increased demands due to growth.

Estimated Project Cost 2020 Estimate: \$10,654,329
YOE Estimate: \$11,000,000

Project Timeline Commence: FY 2019-20
Completed: FY 2020-21

Funding Source(s) Development Impact Fees, Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond, Grants, Hospitality Tax, Lease Purchase, Sponsorships, TIF, York County

PARKS & RECREATION

Banks Athletic Park – Continued

| Item | 5 Year CIP | 2020 Cost | Inflation | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | Future |
|------------------------------------|-------------------|-------------------|-----------|------------------|------------------|---------|---------|---------|--------|
| Land Acquisition | - | - | 5% | - | - | - | - | - | - |
| Professional Services | 250,000 | 245,238 | 5% | 150,000 | 100,000 | - | - | - | - |
| Site Development / Construction | 10,750,000 | 10,409,091 | 10% | 7,000,000 | 3,750,000 | - | - | - | - |
| TOTAL | 11,000,000 | 10,654,329 | | 7,150,000 | 3,850,000 | - | - | - | - |

PARKS & RECREATION

Gymnasium

Project Location Tom Hall Street Corridor

Project Description Construction of a new 30,000-40,000 square foot gymnasium, with indoor basketball/volleyball courts, classroom space, office space, and meeting facilities. The cost estimate assumes that the gym will be constructed on existing Town owned property, therefore no costs are estimated for land acquisition. Professional services and site development costs are also included in the estimated project costs.

Project Justification To maintain current level of recreation service, additional parks and park facilities, amenities, and trails and open space will need to be acquired and/or constructed. Because the impact fee for parks and recreation was based on consumption (ie. per capita replacement value), impact fee funds may be used toward the purchase of any eligible facility, land or equipment. The primary purpose of the gymnasium will be to expand the town's recreational service capacity to meet the increased demands due to growth.

Estimated Project Cost 2020 Estimate: \$4,235,000
YOE Estimate: \$5,805,030

Project Timeline Commence: FY 2020-21
Completed: FY 2022-23

Funding Source(s) Development Impact Fees, Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond, Grants, Hospitality Tax, Lease Purchase, Sponsorships, TIF, York County

PARKS & RECREATION

Gymnasium - Continued

| Item | 5 Year CIP | 2020 Cost | Inflation | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | Future |
|-----------------------|------------------|------------------|-----------|---------|----------------|------------------|------------------|---------|--------|
| Land Acquisition | - | - | 5% | - | - | - | - | - | - |
| Professional Services | 424,463 | 385,000 | 5% | - | 424,463 | - | - | - | - |
| Site Development | 489,143 | 350,000 | 10% | - | - | 232,925 | 256,218 | - | - |
| Construction | 4,891,425 | 3,500,000 | 10% | - | - | 2,329,250 | 2,562,175 | - | - |
| TOTAL | 5,805,030 | 4,235,000 | | - | 424,463 | 2,562,175 | 2,818,393 | - | - |

PARKS & RECREATION

Future Park (Land Only)

Project Location To Be Determined

Estimated Project Cost 2020 Estimate: \$2,000,000
 YOE Estimate: \$2,552,563

Project Description Purchase of approximately 20 acres for development as future parks and recreational facilities. Land acquisitions may be located in one or more areas within the town limits. Exact locations will be determined by a need assessment, as well as the availability and cost of land.

Project Timeline Commence: FY 2023-24
 Completed: FY 2023-24

Funding Source(s) Development Impact Fees, Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond, Grants, Hospitality Tax, Lease Purchase, Sponsorships, York County

Project Justification To maintain current level of recreation service, additional parks and park facilities, amenities, and trails and open space will need to be acquired and/or constructed. Because the impact fee for parks and recreation was based on consumption (ie. per capita replacement value), impact fee funds may be used toward the purchase of any eligible facility, land or equipment. The primary purpose of the additional land purchase(s) will be to acquire property for development as future parks and recreational facilities.

| Item | 5 Year CIP | 2020 Cost | Inflation | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | Future |
|-----------------------|------------------|------------------|-----------|---------|---------|---------|---------|------------------|--------|
| Land Acquisition | 2,552,563 | 2,000,000 | 5% | - | - | - | - | 2,552,563 | - |
| Professional Services | - | - | 5% | - | - | - | - | - | - |
| Site Development | - | - | 10% | - | - | - | - | - | - |
| Construction | - | - | 10% | - | - | - | - | - | - |
| TOTAL | 2,552,563 | 2,000,000 | | - | - | - | - | 2,552,563 | - |

PARKS & RECREATION

Amphitheater

Project Location Walter Y. Elisha Park

Project Description Construction of a new, covered amphitheater with indoor storage, electrical room, and changing facilities. The cost estimate assumes that the amphitheater will be constructed on existing Town owned property, therefore no costs are estimated for land acquisition. Professional services and site development costs are included in the estimated project costs.

Project Justification To maintain current level of recreation service, additional parks and park facilities, amenities, and trails and open space will need to be acquired and/or constructed. Because the impact fee for parks and recreation was based on consumption (ie. per capita replacement value), impact fee funds may be used toward the purchase of any eligible facility, land or equipment. The primary purpose of the amphitheater will be to expand the town's recreational service capacity to meet the increased demands due to growth.

Estimated Project Cost 2020 Estimate: \$2,200,000
YOE Estimate: \$2,200,000

Project Timeline Commence: FY 2019-20
Completed: FY 2019-20

Funding Source(s) Development Impact Fees, Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond, Grants, Hospitality Tax, Lease Purchase, Sponsorships, TIF, York County

PARKS & RECREATION

Amphitheater - Continued

| Item | 5 Year CIP | 2020 Cost | Inflation | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | Future |
|-----------------------|------------|-----------|-----------|-----------|---------|---------|---------|---------|--------|
| Land Acquisition | - | - | 5% | - | - | - | - | - | - |
| Professional Services | 220,000 | 220,000 | 5% | 220,000 | - | - | - | - | - |
| Site Development | 330,000 | 330,000 | 10% | 330,000 | - | - | - | - | - |
| Construction | 1,650,000 | 1,650,000 | 10% | 1,650,000 | - | - | - | - | - |
| TOTAL | 2,200,000 | 2,200,000 | | 2,200,000 | - | - | - | - | - |

MUNICIPAL FACILITIES

A black and white photograph of a municipal building. In the foreground, a large, light-colored stone sign stands on a grassy lawn. The sign features a circular seal on the left and the text "FORT MILL" on the top line and "TOWN HALL" on the bottom line, separated by a horizontal line. In the background, a two-story brick building with a gabled roof and a portico supported by four columns is visible. The building has large glass windows and a door. The number "112" is visible above the glass entrance. Bare trees are scattered around the building, and a paved walkway leads to the entrance.

 FORT MILL
TOWN HALL

MUNICIPAL FACILITIES

Town Hall Relocation & Expansion

Project Location 200 Tom Hall Street
Former Comporium Building

Project Description (Carry over from prior CIP) Acquisition of a 12,000 to 15,000 square foot building to house administrative offices and customer service functions, as well as additional storage and meeting space. The project estimate anticipates the purchase of an existing building on a 2-3 acre site, which may be expanded by 4,000 to 6,000 square feet. Professional services and site development costs are also included in the project budget. If an existing building cannot be acquired, the project may include the purchase of land and construction of a new facility.

Project Justification (Carry over from prior CIP) Between 2015 and 2025, the town's population is projected to increase by 12,708 (82.1%). During the same period, the number of employees within the town limits is expected to increase by 6,583 (183.9%). These increases are expected to double the demand on town services over the next decade, and will precipitate the need for additional space for administrative offices and customer service functions, as well as meeting and storage space. The administrative portion of the existing town hall facility contains approximately 11,000 square feet and is currently near 100% capacity. Based on current growth projections, a 20,000 square foot facility will provide sufficient space to accommodate growth among multiple departments for at least the next 10 years. The facility is also anticipated to include a new town council chambers, as well as meeting facilities.).

Estimated Project Cost 2017 Estimate: \$2,348,280
YOE Estimate: \$2,577,840

Project Timeline Commence: FY 2016-17
Completed: FY 2020-21

Funding Source(s) Development Impact Fees, Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond, Gross Revenue Fund, Lease Purchase, Special Source Revenue Bond, Stormwater Fund, TIF

MUNICIPAL FACILITIES

Town Hall Relocation & Expansion – Continued

| Item | 5 Year CIP | 2017 Cost | Inflation | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | Future |
|---------------------------|------------------|------------------|-----------|------------------|---------|---------|----------|------------------|----------|
| Land/Facility Acquisition | 1,500,000 | 1,500,000 | 5% | 1,500,000 | - | - | - | - | - |
| Professional Services | 100,000 | 82,270 | 5% | - | - | - | - | 100,000 | - |
| Site Development | 150,000 | 102,452 | 10% | - | - | - | - | 150,000 | - |
| Construction | 1,000,000 | 683,013 | 10% | - | - | - | - | 1,000,000 | - |
| TOTAL | 2,750,000 | 2,367,735 | | 1,500,000 | | | - | 1,250,000 | - |

Please Note: This project was carried over from the town's prior CIP and the planning horizon is reflective of the ongoing nature of the project.

Municipal Facilities

Police Substation (Southern Region)

Project Location To be co-located with Fire Station #2 (Southern Region)

Project Description (Carry over from prior CIP) Construction of new police substation to serve the southern portions of the town limits, including the Banks Road, Dobys Bridge Road, Fort Mill Parkway, Spratt Street, Sutton Road, and Whites Road corridors. This would include the construction of new substation (estimated at 1,000 square feet) to be co-located with Fire Station #2 (Southern Region). Land acquisition is not included as the property was donated as a part of the Nims Village development.

Project Justification (Carry over from prior CIP) Between 2015 and 2025, an additional 2,733 single-family detached homes, 118 townhomes, and 356 apartments are projected to be built in the southern portion of the town limits, ranging from Sutton Road in the west to Dobys Bridge Road in the East. Up to 350,000 square feet of industrial development is projected to be developed within Bradley Industrial Park on Banks Road, and a new high school is anticipated to be constructed on Fort Mill Parkway by 2020. In addition, traffic volumes on all major corridors are expected to increase between 2013 and 2033, which will generate additional accident and emergency call volumes. A substation in the southern region of the town limits will improve response times, and lessen travel times for officers to the main police department headquarters in Downtown Fort Mill.

Estimated Project Cost 2018 Estimate: \$235,071
 YOE Estimate: \$264,150

Project Timeline Commence: FY 2018-19
 Completed: FY 2019-20

Funding Source(s) Development Impact Fees, Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond

Municipal Facilities

Police Substation (Southern Region) – Continued

| Item | 5 Year CIP | 2018 Cost | Inflation | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Future |
|-----------------------|----------------|----------------|-----------|----------------|---------------|---------|---------|---------|--------|
| Land Acquisition | - | - | 5% | - | - | - | - | - | - |
| Professional Services | 17,325 | 17,325 | 5% | 17,325 | - | - | - | - | - |
| Site Development | 17,325 | 16,500 | 10% | 8,250 | 9,075 | - | - | - | - |
| Construction | 173,250 | 165,000 | 10% | 82,500 | 90,750 | - | - | - | - |
| TOTAL | 207,900 | 198,825 | | 164,325 | 99,825 | - | - | - | - |

Please Note: This project was carried over from the town's prior CIP and the planning horizon is reflective of the ongoing nature of the project.

Municipal Facilities

Police Substation (Northern Region)

Project To Be Determined
Location Co-Located with Fire Station #3 (Northern Station)

Estimated Project Cost 2020 Estimate: \$288,750
YOE Estimate: \$376,951

Project Description Construction of new police substation (estimated at 1,000-1,500 square feet) to serve the northern portion of the town limits, including the Springfield Parkway, US Highway 21 Bypass and Pleasant Road corridors. The project estimate anticipates that the substation will be co-located with Fire Station #3 (Northern Station).

Project Timeline Commence: FY 2020-21
Completed: FY 2022-23

Funding Source(s) Development Impact Fees, Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond

Project Justification To maintain our level of service, response time, and proper station spacing distances due to growth, an additional station would be required to serve the northern portion of the town.

Residential and commercial growth is expected to continue in the northern portion of town, which will steadily increase the number of calls responded to by the Fort Mill Police Department. Additionally, traffic volumes are expected to grow along the major road corridors, which will increase the number of accidents and service calls in this area. A new police substation will expand the town's service capacity to meet the increased demands related to this area's growth.

Municipal Facilities

Police Substation (Northern Region) – Continued

| Item | 5 Year CIP | 2020 Cost | Inflation | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | Future |
|-----------------------|----------------|----------------|-----------|---------|---------------|---------|----------------|---------|--------|
| Land Acquisition | - | - | 5% | - | - | - | - | - | - |
| Professional Services | 27,563 | 26,250 | 5% | - | 27,563 | - | - | - | - |
| Site Development | 16,638 | 12,500 | 10% | - | - | - | 16,638 | - | - |
| Construction | 332,750 | 250,000 | 10% | - | - | - | 332,750 | - | - |
| TOTAL | 376,951 | 288,750 | | - | 27,563 | - | 349,388 | - | - |

Municipal Facilities

Police Substation (Western Region)

Project To Be Determined
Location Co-Located with Fire Station #4 (Western Station)

Estimated Project Cost 2020 Estimate: \$288,750
 YOE Estimate: \$411,890

Project Description Construction of new police substation (estimated at 1,000-1,500 square feet) to serve the western portion of the town limits, including but not limited to the Masons Bend community and the Sutton Road, US Highway 21 Bypass, and Harris Road corridors. The project estimate anticipates that the substation will be co-located with Fire Station #4 (Western Station).

Project Timeline Commence: FY 2020-21
 Completed: FY 2023-24

Funding Source(s) Development Impact Fees, Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond

Project Justification To maintain our level of service, response time, and proper station spacing distances due to growth, an additional station would be required to serve the western portion of the town.

Residential and commercial growth is expected to continue in the western portion of town, which will steadily increase the number of calls responded to by the Fort Mill Police Department. Additionally, traffic volumes are expected to grow along the major road corridors, which will increase the number of accidents and service calls in this area. A new police substation will expand the town’s service capacity to meet the increased demands related to this area’s growth.

Municipal Facilities

Police Substation (Western Region) – Continued

| Item | 5 Year CIP | 2020 Cost | Inflation | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | Future |
|-----------------------|----------------|----------------|-----------|---------|---------------|---------|---------|----------------|--------|
| Land Acquisition | - | - | 5% | - | - | - | - | - | - |
| Professional Services | 27,563 | 26,250 | 5% | - | 27,563 | - | - | - | - |
| Site Development | 18,302 | 12,500 | 10% | - | - | - | - | 18,302 | - |
| Construction | 366,025 | 250,000 | 10% | - | - | - | - | 366,025 | - |
| TOTAL | 411,890 | 288,750 | | - | 27,563 | - | - | 384,327 | - |

Municipal Facilities

Downtown Parking

Project Location To Be Determined

Estimated Project Cost 2020 Estimate: \$1,270,000
 YOE Estimate: \$1,368,500

Project Description Purchase of approximately 2-3 acres for development of surface parking facilities in the downtown area. Land purchases and facilities may be located together or across multiple properties. The project estimate includes curb and gutter, stormwater and erosion control, sidewalks, landscaping and lighting.

Project Timeline Commence: FY 2020-21
 Completed: FY 2020-21

Funding Source(s) Development Impact Fees, Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond, Lease Purchase, TIF

Project Justification The town currently owns two parking lots in the downtown area with a total of approximately 80 spaces. An additional lot with approximately 50 spaces is also leased from a private individual for municipal parking purposes. At peak times during evenings and weekends, parking in various downtown lots is at or near capacity. As the downtown area continues to attract new businesses and customers, additional public parking facilities will be required.

| Item | 5 Year CIP | 2020 Cost | Inflation | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | Future |
|-----------------------|------------------|------------------|-----------|---------|------------------|---------|---------|---------|--------|
| Land Acquisition | 525,000 | 500,000 | 5% | - | 525,000 | - | - | - | - |
| Professional Services | 73,500 | 70,000 | 5% | - | 73,500 | - | - | - | - |
| Site Development | - | - | 10% | - | - | - | - | - | - |
| Construction | 770,000 | 700,000 | 10% | - | 770,000 | - | - | - | - |
| TOTAL | 1,368,500 | 1,270,000 | | - | 1,368,500 | - | - | - | - |

Municipal Facilities

Public Works Operations Center

Project Location To Be Determined

Estimated Project Cost 2020 Estimate: \$600,000
YOE Estimate: \$765,769

Project Description Purchase of approximately 10 acres for the development of a future Public Works Operations Center. The project could include the purchase of property with existing facilities that meet the needs of the Public Works Department and therefore require minimal to no additional building construction or site development costs.

Project Timeline Commence: FY 2020-21
Completed: FY 2020-21

Funding Source(s) Development Impact Fees, Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond, Gross Revenue Fund

Project Justification The town's current Public Works Maintenance Facility, located at 307 E Hill Street, sits on a parcel approximately four acres in size. The current facility has reached the limits of its functionality and has little to no reasonable space for expansion. To maintain current level of services and meet additional demands related to growth (in the number of households, the number of employees, and in the overall geography of the town), a larger facility will be required that includes more office and facility spaces as well as additional land for the storage of materials and equipment.

Municipal Facilities

Public Works Operations Center – Continued

| Item | 5 Year CIP | 2020 Cost | Inflation | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | Future |
|-----------------------------|---------------------|---------------------|-----------|---------|---------------------|---------|---------|---------|--------|
| Land / Facility Acquisition | 787,500 – 2,100,000 | 750,000 – 2,000,000 | 5% | - | 787,500 – 2,100,000 | - | - | - | - |
| Professional Services | - | - | 5% | - | - | - | - | - | - |
| Site Development | - | - | 10% | - | - | - | - | - | - |
| Construction | - | - | 10% | - | - | - | - | - | - |
| TOTAL | 787,500 – 2,100,000 | 750,000 – 2,000,000 | | - | 787,500 – 2,100,000 | - | - | - | - |

Municipal Facilities

Fully Automated Refuse Trucks (Garbage)

Project Town Wide
Location Housed at Public Works Maintenance Facility

Estimated Project Cost 2020 Estimate: \$350,000
 YOE Estimate: \$360,500

Project Description Purchase of Fully Automated Refuse Trucks to allow for the maintenance of existing service levels for future garbage customers.

Project Timeline Est. Purchase: FY 2020-21
 Est. Delivery: FY 2020-21

Project Justification To maintain our level of service due to growth, additional trucks will be required to serve the increasing number of garbage customers as well as to serve the increasing overall geographic limits of the town.

Funding Source(s) Development Impact Fees, Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond, Lease Purchase

| Item | 5 Year CIP | 2020 Cost | Inflation | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | Future |
|------------------|----------------|----------------|-----------|---------|----------------|---------|---------|---------|--------|
| Vehicle Purchase | 360,500 | 350,000 | 3% | - | 360,500 | - | - | - | - |
| TOTAL | 360,500 | 350,000 | | - | 360,500 | - | - | - | - |

Municipal Facilities

Knuckle Boom Trucks

Project Town Wide
Location Housed at Public Works Maintenance Facility

Estimated Project Cost 2020 Estimate: \$155,000
 YOE Estimate: \$1,500

Project Description Purchase of a Knuckle Boom Truck to provide residential curbside collection of bulk items and yard debris.

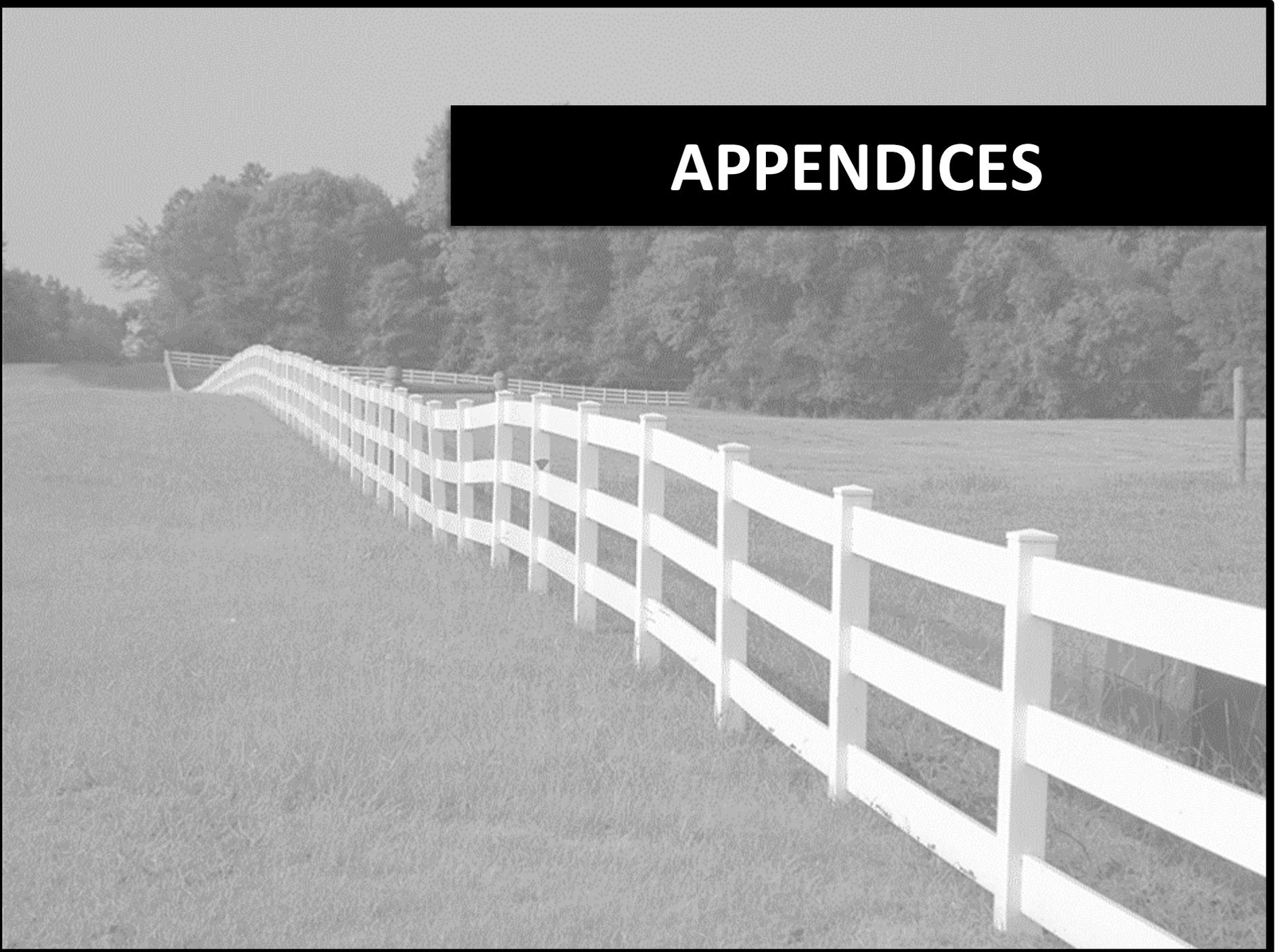
Project Timeline Est. Purchase: FY 2020-21
 Est. Delivery: FY 2020-21

Project Justification To maintain our level of service due to growth, additional trucks will be required to serve the increasing number of customers as well as to serve the increasing overall geographic limits of the town.

Funding Source(s) Development Impact Fees, Capital Projects Fund, General Fund, General Obligation Bond, Lease Purchase

| Item | 5 Year CIP | 2020 Cost | Inflation | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | Future |
|------------------|----------------|----------------|-----------|---------|---------|---------|---------|---------|--------|
| Vehicle Purchase | 159,650 | 155,000 | 3% | - | 159,650 | - | - | - | - |
| TOTAL | 159,650 | 155,000 | | - | 159,650 | - | - | - | - |

APPENDICES



APPENDIX A

Ten Year Build-Out Projections (Residential)

| RESIDENTIAL UNITS | | | | | | | | | | | | |
|--------------------------|------|------|------|------|------|------|------|------|------|------|------|-------|
| Project | Type | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | TOTAL |
| Arden Mill | SF | 30 | 30 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 89 |
| Carolina Orchards | SF-A | 150 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 270 |
| Clear Springs - Avery | SF | 0 | 0 | 75 | 100 | 100 | 100 | 100 | 51 | 0 | 0 | 526 |
| Clear Springs - McAlhane | SF | 0 | 0 | 0 | 0 | 0 | 75 | 85 | 80 | 85 | 85 | 410 |
| Elizabeth | SF | 0 | 30 | 175 | 175 | 175 | 150 | 75 | 50 | 0 | 0 | 830 |
| Elizabeth | TH | 0 | 35 | 100 | 50 | 100 | 100 | 70 | 35 | 0 | 0 | 490 |
| Elizabeth | MF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 100 | 300 |
| Kimbrell Crossing | SF | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| Masons Bend | SF | 100 | 100 | 100 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 375 |
| Masons Bend | MF | 0 | 0 | 0 | 0 | 150 | 150 | 0 | 0 | 0 | 0 | 300 |
| Massey | SF | 150 | 100 | 75 | 60 | 60 | 0 | 0 | 0 | 0 | 0 | 445 |
| Millbank | SF-A | 30 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 |
| Nims Village | SF | 25 | 25 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55 |
| Oakland Pointe | SF | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 |
| Pecan Ridge | SF | 50 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65 |
| Pleasant Vista MXU | SF | 0 | 0 | 0 | 0 | 0 | 25 | 50 | 48 | 0 | 0 | 123 |
| Pleasant Vista MXU | TH | 0 | 21 | 0 | 0 | 25 | 50 | 50 | 0 | 0 | 0 | 146 |
| Pleasant Vista MXU | MF | 0 | 145 | 95 | 0 | 74 | 150 | 100 | 0 | 0 | 0 | 564 |
| Rutledge MXU | SF | 0 | 30 | 30 | 30 | 30 | 29 | 0 | 0 | 0 | 0 | 149 |
| Springfield Town Center | SF | 0 | 0 | 0 | 35 | 35 | 0 | 0 | 0 | 0 | 0 | 70 |
| Waterside at the Catawba | SF | 65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65 |
| Waterside at the Catawba | TH | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 |

| BASELINE (2018) | Pop |
|-----------------|--------|
| Residential | 21,244 |

| RESIDENTIAL | P/HH | UNITS | PROJ. POP |
|---------------|------|--------------|---------------|
| Single-Family | 2.84 | 3,552 | 10,088 |
| Townhomes | 2.84 | 671 | 1,906 |
| Multi-Family | 2.17 | 1,164 | 2,526 |
| TOTAL | | 3,834 | 14,519 |

| POP GROWTH (%) |
|----------------|
| 68.34% |

| | | | | | | | | | | | |
|---------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| Total Single Family (SF) | 640 | 460 | 489 | 475 | 400 | 379 | 310 | 229 | 85 | 85 | 3,552 |
| Total Townhomes (TH) | 35 | 56 | 100 | 50 | 125 | 150 | 120 | 35 | 0 | 0 | 671 |
| Total Multi-Family (MF) | 0 | 145 | 95 | 0 | 224 | 300 | 100 | 0 | 200 | 100 | 1,164 |
| Total All Types | 675 | 661 | 684 | 525 | 749 | 829 | 530 | 264 | 285 | 185 | 5,387 |

APPENDIX B

Ten Year Build-Out Projections (Non-Residential)

| NON-RESIDENTIAL | | | | | | |
|---------------------------|------|------------|------------------|------------|----------------|----------------|
| Project | Type | Hotel | Com/Office | Hospital | Industrial | School |
| Kingsley | Com | 125 | 1,300,000 | - | - | - |
| Springfield Town Ctr | Com | - | 200,000 | - | - | - |
| Clear Springs - Other | Com | - | 90,000 | - | - | - |
| Dobys Bridge / FM Parkway | Com | - | 176,000 | - | - | - |
| Masons Bend | Com | - | 50,000 | - | - | - |
| Elizabeth | Com | - | 50,000 | - | - | - |
| Rutledge Property | Com | - | 50,000 | - | - | - |
| Pleasant Vista MXU | Com | - | 50,000 | - | - | - |
| Bradley Park | Com | - | - | - | 350,000 | - |
| Hospital Site | Com | - | 80,000 | 100 | - | - |
| Other | Com | 100 | 128,000 | - | - | 885,000 |
| TOTAL | | 225 | 2,174,000 | 100 | 350,000 | 885,000 |

| BASELINE (2018) | EMP. |
|-----------------|-------|
| Non-Residential | 6,566 |

| NON-RESIDENTIAL | ESR | UNITS | PROJ. EMP. |
|--------------------------|------|---------|--------------|
| Hotel (Rooms) | 0.58 | 225 | 131 |
| Commercial/Office (SF) | 2.97 | 2174000 | 6457 |
| Hospital (Beds) | 2.83 | 100 | 283 |
| Industrial (SF) | 1.63 | 350000 | 571 |
| School - High (SF) | 0.63 | 460000 | 290 |
| School - Middle (SF) | 0.8 | 165000 | 132 |
| School - Elementary (SF) | 0.93 | 260000 | 242 |
| TOTAL | | | 8,106 |

| EMPLOYEE GROWTH (%) |
|---------------------|
| 123.45% |

APPENDIX C

Service Unit Table

| CATEGORY | RESIDENTIAL | NON-RESIDENTIAL |
|---|----------------------------------|--------------------------------------|
| FIRE | | |
| Approach | Consumption (Replacement Value) | Consumption (Replacement Value) |
| Unit of Analysis | Net New Dwelling Units (NNDU) | Varies (SF, Rooms, Beds, Etc) |
| Total Replacement Cost - Existing Facilities & Equip. | \$7,589,906 | \$7,589,906 |
| % Attributed to Res/Non-Res | 57% | 43% |
| Replacement Cost by Res/Non-Res | \$4,326,246 | \$3,263,660 |
| Population (Res.) / Employees (Non-Res.) | 21,244 | 6,566 |
| Replacement Cost Per Capita / Per Employee | \$203.64 | \$497.05 |
| Impact Fee Formula | (NNDU) x (P/HH) x (COST) x (TDR) | (NNSF/1000) x (ESR) x (COST) x (TDR) |
| PARKS & RECREATION | | |
| Approach | Consumption (Replacement Value) | N/A |
| Unit of Analysis | Net New Dwelling Units (NNDU) | N/A |
| Total Replacement Cost - Existing Facilities & Equip. | \$11,159,086 | N/A |
| % Attributed to Res/Non-Res | 100% | N/A |
| Replacement Cost by Res/Non-Res | \$11,159,086 | N/A |
| Population (Res.) / Employees (Non-Res.) | 21,244 | N/A |
| Replacement Cost Per Capita / Per Employee | \$525.28 | N/A |
| Impact Fee Formula | (NNDU) x (P/HH) x (COST) x (TDR) | N/A |
| MUNICIPAL FACILITIES | | |
| Approach | Consumption (Replacement Value) | Consumption (Replacement Value) |
| Unit of Analysis | Net New Dwelling Units (NNDU) | Varies (SF, Rooms, Beds, Etc) |
| Total Replacement Cost - Existing Facilities & Equip. | \$10,184,955 | \$10,184,955 |
| % Attributed to Res/Non-Res | 76% (Plus 100% Sanitation) | 24% |
| Replacement Cost by Res/Non-Res | \$8,006,070 | \$2,178,885 |
| Population (Res.) / Employees (Non-Res.) | 21,244 | 6,566 |
| Replacement Cost Per Capita / Per Employee | \$376.86 | \$331.84 |
| Impact Fee Formula | (NNDU) x (P/HH) x (COST) x (TDR) | (NNSF/1000) x (ESR) x (COST) x (TDR) |

| VARIABLE | DESCRIPTION |
|--------------|--|
| COST | Total system-wide replacement cost per capita, employee or trip |
| ESR | Average employee space ratio developed using information published in the <i>ITE Trip Generation, Ninth Edition</i> |
| NNDU | Total number of net new dwelling units generated by new development |
| NNSF | Total amount of new non-residential square footage generated by new development |
| P/HH | Average number of persons per household as published by the US Census Bureau for various dwelling unit categories |
| TDR | Percentage of maximum the allowable fee charged for new development (100% - Discount Rate) |
| TRIPS | The number of new average daily trips generated by the proposed development taking into account the rate of pass-by capture published in the most current edition of the <i>ITE Trip Generation Handbook</i> |

NOTE

The impact fee for Fire Protection, Parks & Recreation and Municipal Facilities, is based on the replacement value (per capita or per employee) to maintain current levels of service on a system-wide basis. It is town council's intent that impact fee funds may be used for any eligible expenditure (facility or equipment) within these categories, as long as the expenditure serves to increase the town's capacity to meet the needs related to population and/or employment growth.

APPENDIX D

SC Development Impact Fee Act Required Contents of the Capital Improvements Plan

SECTION 6-1-960. Recommended capital improvements plan; notice; contents of plan.

- (A) The local planning commission shall recommend to the governmental entity a capital improvements plan which may be adopted by the governmental entity by ordinance. The recommendations of the commission are not binding on the governmental entity, which may amend or alter the plan. After reasonable public notice, a public hearing must be held before final action to adopt the ordinance approving the capital improvements plan. The notice must be published not less than thirty days before the time of the hearing in at least one newspaper of general circulation in the county. The notice must advise the public of the time and place of the hearing, that a copy of the capital improvements plan is available for public inspection in the offices of the governmental entity, and that members of the public will be given an opportunity to be heard.
- (B) The capital improvements plan must contain:
- (1) a general description of all existing public facilities, and their existing deficiencies, within the service area or areas of the governmental entity, a reasonable estimate of all costs, and a plan to develop the funding resources, including existing sources of revenues, related to curing the existing deficiencies including, but not limited to, the upgrading, updating, improving, expanding, or replacing of these facilities to meet existing needs and usage;
 - (2) an analysis of the total capacity, the level of current usage, and commitments for usage of capacity of existing public facilities, which must be prepared by a qualified professional using generally accepted principles and professional standards;
 - (3) a description of the land use assumptions;
 - (4) a definitive table establishing the specific service unit for each category of system improvements and an equivalency or conversion table establishing the ratio of a service unit to various types of land uses, including residential, commercial, agricultural, and industrial, as appropriate;
 - (5) a description of all system improvements and their costs necessitated by and attributable to new development in the service area, based on the approved land use assumptions, to provide a level of service not to exceed the level of service currently existing in the community or service area, unless a different or higher level of service is required by law, court order, or safety consideration;

- (6) the total number of service units necessitated by and attributable to new development within the service area based on the land use assumptions and calculated in accordance with generally accepted engineering or planning criteria;
- (7) the projected demand for system improvements required by new service units projected over a reasonable period of time not to exceed twenty years;
- (8) identification of all sources and levels of funding available to the governmental entity for the financing of the system improvements; and
- (9) a schedule setting forth estimated dates for commencing and completing construction of all improvements identified in the capital improvements plan.

(C) Changes in the capital improvements plan must be approved in the same manner as approval of the original plan.

HISTORY: 1999 Act No. 118, § 1.