



ADOPTION OF
LAND USE ASSUMPTIONS AND
INFRASTRUCTURE IMPROVEMENT
PLAN FOR IMPACT FEES
Town Council Meeting

July 17, 2019

CALENDAR - IMPACT FEES

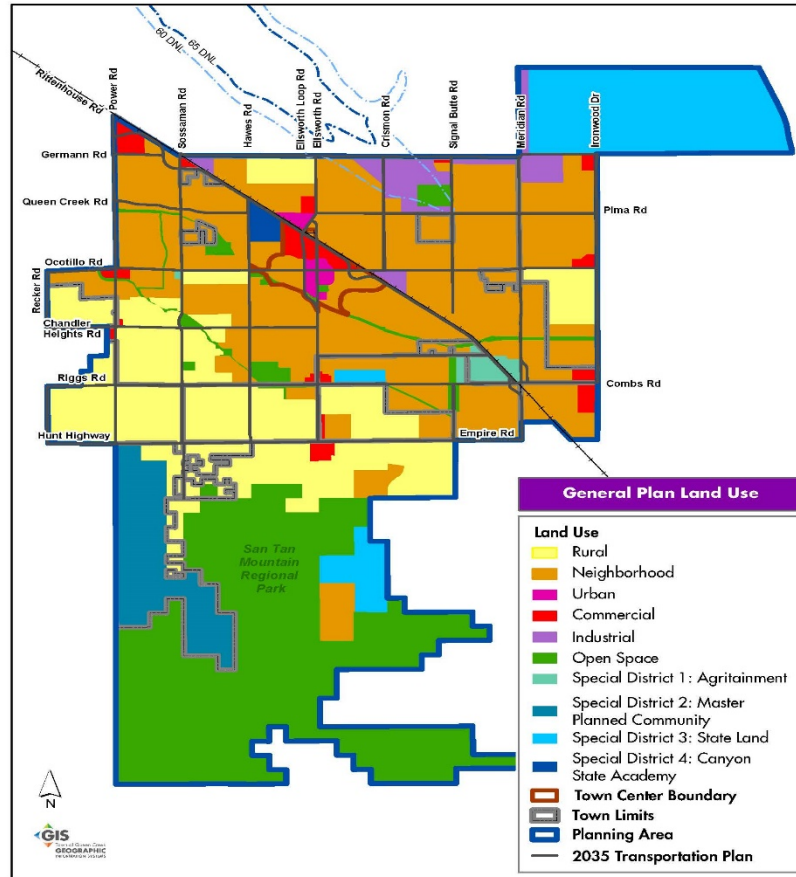
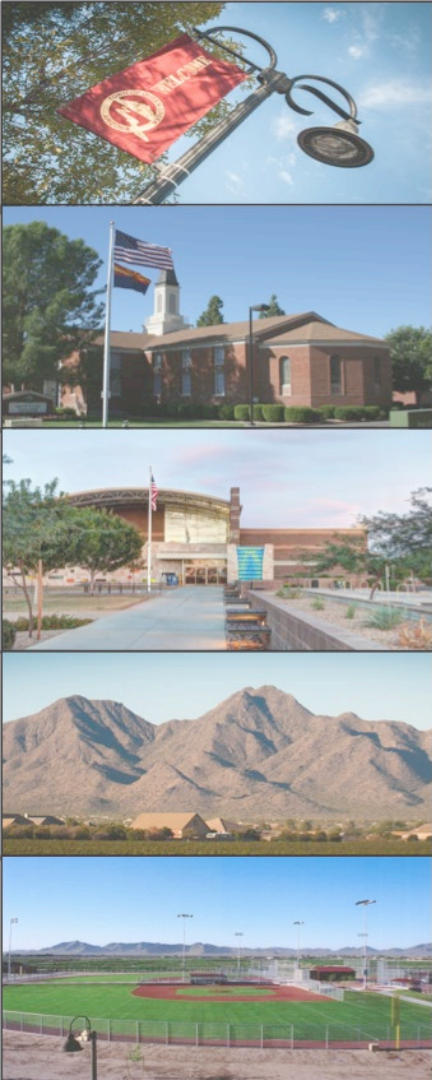


Step #	Step	Date
1	Parks, Library, Public Facilities, Fire Police, Streets IIP/LUA Reviewed with Town Council	April 3, 2019
2	IIP/LUA's Published with Public Notice of Public Hearing	April 4, 2019
3	IIP/LUA Public Hearing #1	June 5, 2019
4	1. Approve IIP/LUA 2. Approve Notice of Intent to Assess Impact Fees	July 17, 2019
5	Fee Study Public Hearing	September 4, 2019
6	Approve Impact Fee Ordinance	October 16, 2019
7	Impact Fee Effective Date	January 2020



REVIEW LAND USE ASSUMPTIONS (GROWTH PROJECTIONS)

2018 GENERAL PLAN



SIGNIFICANT GROWTH EXPECTED (IMPACT FEES)

Land Use Category	FY 17-18	FY 26-27	10-Year Increase	10-Year % Increase
Single Family Homes	11,522	23,385	11,863	103%
Multi-Family (Units)	440	2,297	1,857	422%
Retail (Square Feet)	2.1M	3.0M	0.9M	44%
Office (Square Feet)	1.1M	2.4M	1.3M	118%
Industrial (Square Feet)	0.3M	0.8M	0.5M	160%



REVIEW INFRASTRUCTURE IMPROVEMENT PLANS



SIGNIFICANT INFRASTRUCTURE IS NEEDED

10-Year Total: \$442.9M

Growth: \$231.8M (52%)

Non- Growth: \$211.1M (48%)

INFRASTRUCTURE IMPROVEMENT PLANS (IIPs)

Fee Type	(A) New Projects	(B) Debt	(A+B) Total IIP	Growth	Growth %	Non- Growth	Non- Growth %
1.Parks	\$63.6	\$9.4	\$73.0	\$42.3	58%	\$30.7	42%
2.Wastewater (Capacity Fee)	\$67.6	\$-	\$67.6	\$31.0	46%	\$36.6	54%
3.Water (Capacity Fee)	\$105.8	\$-	\$105.8	\$54.7	48%	\$51.1	52%
4.Transportation	\$147.0	\$3.5	\$150.5	\$79.5	53%	\$71.0	47%
5. Fire / Medical	\$27.5	\$4.3	\$31.8	\$15.1	47%	\$16.7	53%
6.Law Enforcement / Police	\$2.8	\$1.2	\$4.0	\$4.0	100%	\$-	0%
7. Library	\$-	\$4.5	\$4.5	\$2.3	51%	\$2.2	49%
8. Town Facilities	<u>\$-</u>	<u>\$5.7</u>	<u>\$5.7</u>	<u>\$2.9</u>	<u>51%</u>	<u>\$2.8</u>	<u>49%</u>
TOTAL	\$414.3	\$28.6	\$442.9	\$231.8	52%	\$211.1	48%



STAFF RECOMMENDATION

Adopt Resolution No. 1271-19

- Adopts LUA and IIP
- Provides Notice of Intent to Change Impact Fees
- Sets Public Hearing for Proposed Impact Fees for September 4, 2019



QUESTIONS AND COMMENTS