

VERNON MYERS
MAYOR - COMMISSIONER

MARY LAWSON BROWN
VICE MAYOR - COMMISSIONER

ALLEGRA KITCHENS
COMMISSIONER

PHIL LEARY
COMMISSIONER

JAMES NORWOOD, JR.
COMMISSIONER



MICHAEL J. CZYMBOR
CITY MANAGER

BETSY JORDAN DRIGGERS
CITY CLERK

MATTHEW D. REYNOLDS
FINANCE DIRECTOR

GARY S. GETCHELL
CHIEF OF POLICE

MICHAEL LAMBERT
CHIEF FIRE DEPT.

DONALD E. HOLMES
CITY ATTORNEY

Regular meeting 2nd and 4th Thursdays each month at 6:00 p.m.

April 18, 2014

**TO COMMISSIONERS: MARY LAWSON BROWN, ALLEGRA KITCHENS,
PHIL LEARY AND JAMES NORWOOD, Jr.:**

You are hereby notified that a Workshop Meeting of the Palatka City Commission is called to be held on Thursday, April 24, 2014, at the regular meeting place of the Palatka City Commission, Palatka City Hall, 201 N. 2nd Street, Palatka, Florida, to commence at 5:00 p.m.

The purpose of the meeting is to discuss concluding the City of Palatka Economic Development Incentive Program, which places a moratorium on the collection of certain impact fees, which expires May 31, 2014, and to consider a draft ordinance adopting a revised schedule of impact fees.

/s/ Vernon Myers

Vernon Myers, MAYOR

We acknowledge receipt of a copy of the foregoing notice of a workshop meeting on the 18th day of April, 2014.

/s/ Mary Lawson Brown

COMMISSIONER

/s/ Phil Leary

COMMISSIONER

/s/ James Norwood, Jr.

COMMISSIONER

/s/ Allegra Kitchens

COMMISSIONER

PERSONS WITH DISABILITIES REQUIRING ACCOMMODATIONS IN ORDER TO PARTICIPATE IN THIS MEETING SHOULD CONTACT THE CITY CLERK'S OFFICE AT 329-0100 AT LEAST 24 HOURS IN ADVANCE TO REQUEST ACCOMMODATIONS.



Building & Zoning Department
201 N. 2nd Street
Palatka FL 32177
Ph 386-329-0103 * Fax 386-329-0172

MEMORANDUM

TO: Michael Czymbor, City Manager
Mayor and Commissioners

FROM: Thad Crowe, Planning Director

DATE: April 21, 2014

RE: Impact Fees

As you know we are scheduling public hearings for the consideration of removing the moratorium of certain impact fees. Time and resource constraints have necessitated the consideration of the fees in two parts: the first being law enforcement, fire, park, sewer and water impact fees at the May public hearings and the second being the transportation impact fee to be considered in a second phase and later date.

Introduction. In 2008 the Commission adopted Ordinance No. 08-20, the City of Palatka 2008 Economic Recovery and Incentive Program, which suspended the collection of all Impact fees except for water & sewer impact fees for two years. In 2011, the City extended the moratorium on the collection of impact fees for parks, roads, fire and police until the end of 2013, at which time they would be reinstated (or further extended). Minimal development has occurred within the last several years so the City has not foregone many revenues; however the pace of development has been increasing. Therefore the moratorium should end and new impact fees should be adopted to pay for new infrastructure needed to accommodate future growth.

Significant research has shown that rationally-derived impact fees do not discourage development. For example a 2003 Brookings Institution study found that "impact fees can directly fund vital infrastructure improvements, while increasing the supply of buildable land, improving predictability in the development process, and indirectly promoting local employment at the same time." An important qualifier is that such fees must be legally defensible and rational, and not excessive to the degree that they would present a deterrent to development. Palatka's new development consists of higher density and intensity uses that are in need of urban services. These uses will occur as market forces dictate and should pay their freight so that the taxpayers aren't impacted, even incrementally.

The current fee study dates back to 2007, when the outlook was (unrealistically) bright. The study assumed almost 2,000 new housing units by the year 2016. This end date is now only two years away and actual new units during the 2007-2014 time period was just 44 (eight single-family detached homes and the 36 four-plex units Annie Spells PHA complex).

Population Projections. Staff has projected future development through 2040 based on three assumptions: infill lands comprising around 2,000 dwelling units within the City's urban service area will be annexed and developed, the Cypress Mills project will build out at 96 units, and 2,109 dwelling units of the potential 4,000-unit Ravallo Tract adjacent to the City's southeast city limits that are anticipated for annexation and development. Housing and population projections, attached with this memo, are utilized to assist in determining future capital needs.

Impact Fee Methodology. The fees were derived mostly from the 2007 Palatka Comprehensive Impact Fee Study, with the notable exception of the Park impact fees. The consultant's approach was to identify the replacement cost of capital expenditures including fleet vehicles, major equipment, and buildings. All items were assigned a useful life, based on industry practices, and the impact fees serve as a long-term revenue collection method for needed new facilities. Dates of construction and purchase will be estimated in the City's Capital Improvement Plan. Impact fees determined represent the highest amount that the City can charge, with the ability to adjust downward as needed. The key to determining impact fees is to identify new capital needs that are required due to new development.

Parks. Staff departed from the previous consultant's approach in calculating park impact fees, mainly for the reason that parks are not replaced the way buildings and equipment are. In addition Staff does not believe that assessing a park fee that includes parkland and existing improvement value does not meet the model of assessing costs on future growth. Staff inventoried specific elements within each City park such as playgrounds, ball courts, trails, benches, picnic tables, pavilions, trash cans, and parking spaces. At this time most City parks are underdeveloped with park equipment missing or in states of disrepair. Staff assigned a level of service to each of these park elements based on acreage or linear feet. Each park element was assigned a unit cost, with a higher standard set for Riverfront Park elements due to its community-wide importance. The long-term city park improvement program is estimated at around \$3.5 million (Parks Table 1), with \$3.0 million of community park improvements (tied to new growth) that equate to a residential impact fee of \$967 per housing unit. Staff proposes that neighborhood and pocket park impact fees be assessed on new infill housing units within reasonable walking distance of each park (this will be determined in the second phase of this study).

Law Enforcement. PPD staff broke out incidents by land use (Table 1) and identified the useful life for the development units (28 years for residential units, and 39 years for nonresidential uses – both timeframes utilized by the IRS). The replacement cost of the PPD fleet was determined using a useful life of five years for vehicles (Table 2). The replacement cost for the two PPD buildings was determined in a similar manner (Table 3), with construction cost determined by the respected RS Means construction cost estimating software. The distribution of land use units (obtained from the Property Appraiser) was used to assign non-localized incidents (traffic-related) to land uses (Tables 5 and 6). The total capital cost per incident was then determined for each land use type. The final potential law enforcement residential impact fee is \$34, and nonresidential impact fees per 1,000 square feet range from \$4 for industrial to \$143 for restaurant/bar/entertainment.

Fire. This fee was derived in a similar manner as the law enforcement fee. Apparatus cost estimates were provided by the Palatka Fire Chief (Table 2), and existing fire station replacement/reconstruction costs (Table 2) were obtained from RS Means cost estimating software. Long-term apparatus cost needs approach \$2 million, with one-half of that attributed to a new tower. A new fire station headquarters is identified as a capital need, with the estimated 7,500 square feet of office space determined to be a community-wide supported need. Staff added a new southeast fire station, anticipating the future annexation of the Ravallo Tract, an area that projected to yield around 1,800 housing units by 2040. The analysis broke out fire responses by generalized land use and assigned capital and annualized costs to each land use unit (Tables 4 and 5) to derive the residential fee of \$101 per unit, \$1,120 per 1000 square feet of commercial, \$433 per 1000 square feet of industrial, and \$1,562 per 1000 square feet of institutional. This higher fee reflects the high cost of the new tower, a community-wide need.

Sewer. The City's wastewater plant capacity is not sufficient to meet the projected growth through 2040, which will necessitate adjusting the impact fee for a new plant. The 3.5 MGD (millions of gallons per day) capacity plant only has 27% remaining capacity. The impact fee includes a value for unused ERCs (Equivalent Residential Connections), a value for a new plant, and a value per ERC for the primary transmission system of sewer lines. The fee will be at or below the amount of \$1,456 per single-family unit or plumbing fixture for nonresidential uses, with a lower \$1,165 for multi-family units, and \$127 per fixture for commercial uses.

Water. Unlike the wastewater plant, the City's water plant was designed to meet future needs almost indefinitely. The 6.0 MGD (millions of gallons per day) capacity of the water plant now has almost 70% available capacity, which translates to around 13,000 housing units, a figure that is four times higher than the projected 3,000 units through 2040. Therefore unlike the sewer fee, the water fee reflects only the value of unused ERCs and the primary transmission system of water lines. The single-family impact fee is proposed at a maximum of \$1,011, \$809 for a multi-family unit, and \$101 per commercial fixture.

Transportation. This area will be studied in the second phase of this study. The Transportation fee will be derived similar to the Park fee, with a multi-modal plan of road, transit, sidewalk, and bicycle path improvements to be tied to land uses based primarily on trip generation. Staff anticipates a modest program of intersection improvements, transit assistance to Ride Solution, and new pedestrian/bicycle facilities.

Conclusion. The table on the next page provides the amount of all current impact fees and the proposed recalculated 2014 fee (not including a future potential transportation impact fee). 2014 residential impact fees have decreased around 23% percent from the 2007 amount, while nonresidential impact fees have increased generally around 25%.

IMPACT FEE TABLE

| USE | PARK IMPACT FEE | | FIRE IMPACT FEE | | LAW ENFORCEMENT FEE | | SEWER FEE | | WATER FEE | | TOTAL |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | 2007 | 2014 PROP. | 2007 | 2014 PROP. | 2007 | 2014 PROP. | 2007 | 2014 PROP. | 2007 | 2014 PROP. | |
| | PER RESID. UNIT | PER RESID. UNIT | PER RESID. UNIT | PER RESID. UNIT | PER RESID. UNIT | PER RESID. UNIT | PER RESID. UNIT |
| SINGLE-FAMILY RESIDENTIAL UNIT | \$1,269.76 | \$967 | \$728.64 | \$102 | \$615.68 | \$34 | \$1,450 | \$1,456 | \$570 | \$1,011 | \$4,634 |
| MULTI-FAMILY RESIDENTIAL UNIT | \$1,121.28 | \$967 | \$728.64 | \$102 | \$615.68 | \$34 | \$1,158 | \$1,165 | \$456 | \$809 | \$4,080 |
| MOBILE HOME UNITS | \$1,274.88 | \$967 | \$728.64 | \$102 | \$615.68 | \$34 | \$1,450 | \$1,456 | \$570 | \$1,011 | \$4,639 |
| PER 1,000 SQUARE FEET | | | | | | | | | | | |
| BANK | N/A | N/A | \$810 | \$1,120 | \$216 | \$103 | \$1,27 | \$146 | \$57 | \$101 | \$1,210 |
| GENERAL COMMERCIAL | N/A | N/A | \$810 | \$1,120 | \$216 | \$62 | \$1,27 | \$146 | \$57 | \$101 | \$1,210 |
| GENERAL OFFICE | N/A | N/A | \$810 | \$1,120 | \$216 | \$19 | \$1,27 | \$146 | \$57 | \$101 | \$1,210 |
| GENERAL RETAIL | N/A | N/A | \$810 | \$1,120 | \$216 | \$49 | \$1,27 | \$146 | \$57 | \$101 | \$1,210 |
| HOTEL/MOTEL | N/A | N/A | \$810 | \$1,120 | \$216 | \$34 | \$1,27 | \$146 | \$57 | \$101 | \$1,210 |
| RESTAURANT/BAR/ENTERTAINMENT | N/A | N/A | \$810 | \$1,120 | \$216 | \$143 | \$1,27 | \$146 | \$57 | \$101 | \$1,210 |
| INDUSTRIAL/WAREHOUSE | N/A | N/A | \$320 | \$434 | \$110 | \$4 | \$0 ** | \$146 | \$0 ** | \$101 | \$430 |
| INSTITUTIONAL | N/A | N/A | \$999 | \$1,563 | \$830 | \$51 | \$0 ** | \$146 | \$0 ** | \$101 | \$1,829 |

* Water and Sewer fees apply on a per-plumbing fixture basis. Ten fixtures represent a typical business with two bathrooms and a kitchen.

** Nonresidential fees limited to Commercial only.

CITY OF PALATKA POPULATION PROJECTIONS 2015 - 2040

| PROJECTED UNITS | 2010 | 2015 | 2020 | 2025 | 2030 | 2035 | 2040 |
|--|-------|-------|-------|-------|-------|-------|-------|
| PALATKA | 4,092 | 4,108 | 4,303 | 4,901 | 5,752 | 6,542 | 7,092 |
| BEBR (UNIV. OF FL. BUREAU OF ECONOMIC & BUSINESS RESEARCH) | 4,092 | 4,014 | 4,048 | 4,078 | 4,091 | 4,112 | 4,131 |

| PROJECTED POPULATION | 2010 | 2015 | 2020 | 2025 | 2030 | 2035 | 2040 |
|----------------------|--------|--------|--------|--------|--------|--------|--------|
| PALATKA | 10,558 | 10,599 | 11,101 | 12,644 | 14,839 | 16,878 | 18,299 |
| BEBR | 10,558 | 10,355 | 10,444 | 10,520 | 10,556 | 10,609 | 10,658 |

| FUTURE GROWTH ASSUMPTIONS | 2010 | 2015 | 2020 | 2025 | 2030 | 2035 | 2040 |
|------------------------------|--------------|------|------|------|------|------|------|
| CYPRESS MILLS GROWTH IN % | | 0% | 10% | 45% | 20% | 15% | 10% |
| CYPRESS MILLS PUD UNITS | 96 | - | 10 | 43 | 19 | 14 | 10 |
| INFILL & ANNEX. GROWTH IN % | | 2% | 10% | 30% | 25% | 18% | 15% |
| INFILL & ANNEX. GROWTH UNITS | 795 | 16 | 80 | 239 | 199 | 143 | 119 |
| RAVELLO TRACT (SE) IN % | | 0% | 5% | 15% | 30% | 30% | 20% |
| RAVELLO TRACT (SE) UNITS | 2,109 | - | 105 | 316 | 633 | 633 | 422 |
| TOTAL | 3,000 | | | | | | |

| HOUSING UNIT ASSUMPTIONS | |
|--------------------------|--------------|
| CYPRESS MILLS | 96 |
| INFILL & ANNEX. GROWTH | 795 |
| RAVELLO TRACT (SE) | 2,109 |
| TOTAL | 3,000 |

| POPULATION (@ 2.58 PERSONS PER HH) | |
|------------------------------------|-------|
| CYPRESS MILLS | 248 |
| INFILL & ANNEX. GROWTH | 2,052 |
| RAVELLO TRACT (SE) | 5,441 |

CITY OF PALATKA POPULATION PROJECTIONS 2015 - 2040

| | | | |
|----------------------------------|-----------------|--------------|-----------------|
| RAVELLO TRACT ASSUMPTIONS | | | |
| TOTAL ACRES | | 1,150 | |
| WETLAND ESTIMATE | | 150 | |
| NET ACRES | | 1,000 | |
| AVG. DENSITY (UNITS PER ACRE) | | 4 | |
| UNITS | | 4,000 | |
| 2040 BUILDOUT PERCENTAGE | | 53% | |
| BUILDOUT ACREAGE AT 2040 | | 527 | |
| BUILDOUT UNITS AT 2040 | | 2,109 | |
| DISTRIBUTION OF UNITS | | | |
| PERCENT LOW DENSITY | | 55% | 289.96 |
| MEDIUM DENSITY | | 25% | 131.8 |
| HIGH DENSITY | | 20% | 105.44 |
| TOTAL | | 100% | 527 |
| | AVG DEN. | ACRES | PERCENT |
| FLUM CATEGORY YEAR 2011 | | | BALANCED |
| LOW DENSITY | 2.5 | 1,022 | 58% |
| MEDIUM DENSITY | 6.0 | 238 | 14% |
| HIGH DENSITY | 10.6 | 498 | 28% |
| TOTAL | | 1,758 | 100% |

| | | | | |
|--------------------------------------|--------------------------------------|-----------------------------|-----------------------|--------------------------------------|
| | 2015 UNITS AND SQUARE FOOTAGE | SQUARE FEET PER UNIT | 2040 INCREMENT | 2040 UNITS AND SQUARE FOOTAGE |
| LAND USE BREAKDOWN | | | | |
| RESIDENTIAL | 3,846 | N/A | 2,984 | 6,830 |
| COMMERCIAL | 4,055,171 | 105 | 314,664 | 4,369,835 |
| INDUSTRIAL | 741,411 | 19 | 57,530 | 798,941 |
| INSTITUTIONAL | 1,054,366 | 27 | 81,814 | 1,136,180 |
| NONRESIDENTIAL ADJUSTMENT (DOWNWARD) | 10% | NONRESID. TOTAL | 454,008 | 6,304,956 |

SOURCE: PROPERTY APPRAISER

CITY OF PALATKA POPULATION PROJECTIONS 2015 - 2040

| PROJECTED NONRESID. GROWTH | 2020 | 2025 | 2030 | 2035 | 2040 | TOTAL |
|-----------------------------------|---------------------------------|---------------------------------|----------------------------|----------------|---------------|----------------|
| COMMERCIAL | 20,517 | 63,068 | 89,697 | 83,320 | 58,063 | 314,664 |
| INDUSTRIAL | 3,751 | 11,531 | 16,399 | 15,233 | 10,616 | 57,530 |
| INSTITUTIONAL | 5,334 | 16,398 | 23,322 | 21,664 | 15,097 | 81,814 |
| TOTAL | 29,602 | 90,997 | 129,418 | 120,217 | 83,775 | 454,008 |
| LAND USE TYPE | CURRENT UNITS AND SQUARE FEET * | YEAR 2040 UNITS AND SQUARE FEET | YEAR 2040 GROWTH INCREMENT | | | |
| RESIDENTIAL SINGLE-FAMILY (UNITS) | 3,846 | 7,092 | 3,246 | | | |
| BANK (SQ. FT.) | 141,297 | 152,261 | 10,964 | | | |
| GENERAL COMMERCIAL (SQ. FT.) | 559,570 | 602,990 | 43,420 | | | |
| GENERAL OFFICE (SQ. FT.) | 628,939 | 677,742 | 48,803 | | | |
| GENERAL RETAIL (SQ. FT.) | 2,223,896 | 2,396,461 | 172,565 | | | |
| HOTEL/MOTEL (SQ. FT.) | 264,980 | 285,541 | 20,561 | | | |
| REST./BAR/ENTERTAINMENT (SQ. FT.) | 236,489 | 254,840 | 18,351 | | | |
| SUBTOTAL COMMERCIAL | 4,055,171 | 4,369,835 | 314,664 | | | |
| INDUSTRIAL/WAREHOUSE (SQ. FT.) | 741,411 | 798,941 | 57,530 | | | |
| INSTITUTIONAL (SQ. FT.) | 1,054,366 | 1,136,180 | 81,814 | | | |

| RESIDENTIAL SPLIT | NO. | % |
|----------------------|-------|---|
| CENSUS SINGLE FAMILY | 2,841 | |
| CENSUS MULTI-FAMILY | 1869 | |

PARK IMPACT FEE CALCULATION

TABLE 1: PARK INVENTORY AND VALUE

| PARK | ACRES | LAND VALUE | IMPROVEMENTS |
|---|-----------|------------|--------------------|
| RIVERFRONT PARK | 8 | | \$1,519,814 |
| HANK BRYAN PARK | 3 | | \$409,704 |
| WATERWORKS ENVIRON. EDUC. CENTER | 10 | | \$838,845 |
| BRONSON-MULHOLLAND HOUSE & GROUNDS | 3 | | \$299,807 |
| BOOKER PARK/LEFTY TURNER FIELD | 4 | | \$452,386 |
| (FUTURE) SOUTHEAST COMMUNITY PARK (@ \$20,000 PER ACRE) | 5 | \$100,000 | \$514,162 |
| TOTAL COMMUNITY PARKS | 32 | | \$4,134,718 |
| SHAW BUCK PARK | 2 | | \$148,693 |
| FORRESTER FIELD | 5 | | \$340,486 |
| FRED GREEN PARK | 2 | | \$148,693 |
| PALATKA HEIGHTS PARK | 2 | | \$127,862 |
| TOTAL NEIGHBORHOOD PARKS | 11 | | \$765,734 |
| AZALEA PARK | 1 | | \$40,944 |
| REVELS PARK | 0 | | \$26,578 |
| TOTAL POCKET PARKS | 1 | | \$67,522 |
| GRAND TOTAL | 44 | | \$4,967,974 |

TABLE 2: FUTURE CAPITAL PARK COST PER PERSON

| | |
|---|-------------|
| COMMUNITY PARK COST | \$4,134,718 |
| GROWTH INCREMENT PERCENT OF 2014 POPULATION | 73% |
| GROWTH INCREMENT COMMUNITY PARK COST | \$3,003,625 |
| 2014 POPULATION | 10,599 |
| 2040 PROJECTED POPULATION | 18,299 |
| GROWTH INCREMENT IN POPULATION | 7,700 |
| COMM. PARK COST PER PERSON (GROWTH INCREMENT) | \$390 |

PARK IMPACT FEE CALCULATION

TABLE 3: PARK IMPACT FEE BY TYPE DWELLING UNIT

| TYPE OF RESIDENTIAL UNIT | 2013 UNITS | AVG. PERSONS PER UNIT | CAPITAL COST PER UNIT- IMPACT FEE | CURRENT IMPACT FEE |
|---------------------------------|------------|--------------------------|--------------------------------------|-----------------------|
| SINGLE-FAMILY RESIDENTIAL UNITS | 2,735 | 2.48 | \$967 | \$1,269.76 |
| MULTI-FAMILY RESIDENTIAL UNITS | 1,869 | 2.19 | \$854 | \$1,121.28 |
| MOBILE HOME UNITS | 106 | 2.49 | \$971 | \$1,274.88 |

NOTE: NEIGHBORHOOD AND POCKET PARK IMPACT FEES TO BE DETERMINED IN SECOND PHASE OF IMPACT FEE STUDY

LAW ENFORCEMENT IMPACT FEE CALCULATION

TABLE 1: GROWTH THROUGH 2040 BY LAND USE

| LAND USE | EXISTING UNITS OR SF | GROWTH INCREMENT (SF & UNITS) THROUGH 2040 | NEW DEVELOPMENT PERCENTAGE | 2013 LAW ENFORCEMENT RESPONSES BY LAND USE |
|--|----------------------|--|----------------------------|--|
| RESIDENTIAL (UNITS) | 3,846 | 3,246 | 84% | 9,145 |
| BANK (SQ. FT.) | 141,297 | 10,964 | 8% | 284 |
| GENERAL COMMERCIAL (SQ. FT.) | 559,570 | 43,420 | 8% | 1,863 |
| GENERAL OFFICE (SQ. FT.) | 628,939 | 48,803 | 8% | 683 |
| GENERAL RETAIL (SQ. FT.) | 2,223,896 | 172,565 | 8% | 3,679 |
| HOTEL/MOTEL (SQ. FT.) | 264,980 | 20,561 | 8% | 638 |
| REST./BAR/ENTERTAINMENT (SQ. FT.) | 236,489 | 18,351 | 8% | 1,859 |
| INDUSTRIAL/WAREHOUSE (SQ. FT.) | 741,411 | 57,530 | 8% | 109 |
| INSTITUTIONAL (SQ. FT.) | 1,054,366 | 81,814 | 8% | 2,772 |
| NEW DEVELOPMENT PERCENTAGE WEIGHTED BY LAND USE RESPONSES | | | 100% | 21,032 |

TABLE 2: VEHICLES NEEDED FOR FUTURE GROWTH, ANNUAL CAPITAL COST

| CAPITAL ITEMS | UNIT COST | UNITS | TOTAL COST | USEFUL LIFE | ANNUAL COST OF VEHICLES NEEDED FOR NEW GROWTH |
|----------------------------|----------------------------------|---------------|------------------|-------------|---|
| Marked Patrol Vehicle | \$34,955 | 18 | \$629,186 | 5 | \$125,837 |
| Marked K-9 Patrol Vehicle | \$37,165 | 2 | \$74,330 | 5 | \$14,866 |
| Unmarked - Chief of Police | \$25,212 | 1 | \$25,212 | 5 | \$5,042 |
| Unmarked - Detective | \$25,212 | 5 | \$126,060 | 5 | \$25,212 |
| Evidence Van | \$21,121 | 1 | \$21,121 | 5 | \$4,224 |
| Motor Units - Traffic | \$17,250 | 2 | \$34,500 | 5 | \$6,900 |
| TOTAL | Vehicle Cost Per Response | \$8.66 | \$910,409 | | \$182,082 |

SOURCE: PALATKA POLICE CHIEF

LAW ENFORCEMENT IMPACT FEE CALCULATION

TABLE 3: BUILDING COST NEEDED FOR FUTURE GROWTH, ANNUAL CAPITAL COST

| | |
|---|-------------|
| NEW HQ BUILDING | 12,500 |
| COST/SF * | \$181.33 |
| COST | \$2,266,625 |
| NEW GROWTH SHARE | 100% |
| COST ATTRIBUTED TO NEW GROWTH | \$2,266,625 |
| USEFUL LIFE | 39 |
| ANNUAL COST OF BUILDING NEEDED FOR NEW GROWTH | \$58,119 |
| DISPATCHED CALLS | 21,032 |
| SQUARE FEET PER INCIDENT | 0.59 |
| ANNUAL BLDG. COST PER RESPONSE | 2.7633 |
| ANNUAL BLDG. COST PER SQ. FT. | \$4.65 |
| SQ. FT. PER INCIDENT | 0.59 |
| ANNUAL BLDG. COST PER INCIDENT | \$2.76 |

SOURCE: RS MEANS COST ESTIMATOR

TABLE 4: ANNUAL VEHICLE AND CAPITAL COSTS PER RESPONSE

| | COST/RESPONSE |
|--|----------------|
| GROWTH INCREMENT RESPONSES | #REF! |
| VEHICLE COST PER RESPONSE | \$8.66 |
| BUILDING COST PER RESPONSE | \$2.76 |
| TOTAL CAPITAL COST PER RESPONSE | \$11.42 |

LAW ENFORCEMENT IMPACT FEE CALCULATION

TABLE 5: DETERMINATION OF TRAFFIC-RELATED TRIPS/INCIDENTS

| LAND USE | GROWTH INCREMENT UNITS AND SQ. FT. | WEIGHTED AVG. ITE TRIP GEN. RATE @ 50% OF DEVEL. UNIT | TOTAL TRIPS PER UNIT | % OF TRIPS GENERATED | TRAFFIC RELATED TRIPS/INCIDENTS |
|-----------------------------------|------------------------------------|---|----------------------|----------------------|---------------------------------|
| RESIDENTIAL (UNITS) | 3,846 | 4.79 | 18,422 | 13.1% | 1,481 |
| BANK (SQ. FT.) | 141,297 | 0.07824 | 11,055 | 7.9% | 889 |
| GENERAL COMMERCIAL (SQ. FT.) | 559,570 | 0.020335 | 11,379 | 8.1% | 915 |
| GENERAL OFFICE (SQ. FT.) | 628,939 | 0.005505 | 3,462 | 2.5% | 278 |
| GENERAL RETAIL (SQ. FT.) | 2,223,896 | 0.028315 | 62,970 | 44.9% | 5,062 |
| HOTEL/MOTEL (SQ. FT.) | 264,980 | 0.00409 | 1,084 | 0.8% | 87 |
| REST./BAR/ENTERTAINMENT (SQ. FT.) | 236,489 | 0.044975 | 10,636 | 7.6% | 855 |
| INDUSTRIAL/WAREHOUSE (SQ. FT.) | 741,411 | 0.00248 | 1,839 | 1.3% | 148 |
| INSTITUTIONAL (SQ. FT.) | 1,054,366 | 0.018315 | 19,311 | 13.8% | 1,552 |
| TOTAL | | | 140,157 | 100.0% | 11,268 |

TABLE 6: DETERMINATION OF TOTAL TRIPS/INCIDENTS

| LAND USE | TRAFFIC RELATED TRIPS/INCIDENTS | LAW ENFORCEMENT INCIDENTS | TOTAL LAW ENFORCEMENT INCIDENTS | GROWTH INCREMENT UNITS & SQ. FT. | ANNUAL LAW ENF. INCIDENTS PER UNIT & SQ. FT. |
|-----------------------------------|---------------------------------|---------------------------|---------------------------------|----------------------------------|--|
| RESIDENTIAL (UNITS) | 1,481 | 9,145 | 10,626 | 3,846 | 2.76 |
| BANK (SQ. FT.) | 889 | 284 | 1,173 | 141,297 | 0.00830 |
| GENERAL COMMERCIAL (SQ. FT.) | 915 | 1,863 | 2,778 | 559,570 | 0.00496 |
| GENERAL OFFICE (SQ. FT.) | 278 | 683 | 961 | 628,939 | 0.00153 |
| GENERAL RETAIL (SQ. FT.) | 5,062 | 3,679 | 8,741 | 2,223,896 | 0.00393 |
| HOTEL/MOTEL (SQ. FT.) | 87 | 638 | 725 | 264,980 | 0.00274 |
| REST./BAR/ENTERTAINMENT (SQ. FT.) | 855 | 1,859 | 2,714 | 236,489 | 0.01148 |
| INDUSTRIAL/WAREHOUSE (SQ. FT.) | 148 | 109 | 257 | 741,411 | 0.00035 |
| INSTITUTIONAL (SQ. FT.) | 1,552 | 2,772 | 4,324 | 1,054,366 | 0.00410 |
| TOTAL | 11,268 | 21,032 | 32,300 | | |

LAW ENFORCEMENT IMPACT FEE CALCULATION

TABLE 7: IMPACT FEE AND REVENUES

| LAND USE | LAW ENF. IMPACT FEE PER UNIT & 1000 SQ. FT. | GROWTH INCREMENT UNITS AND SQ. FT. | REVENUE FROM GROWTH | CURRENT IMPACT FEE |
|-----------------------------------|---|------------------------------------|---------------------|--------------------|
| RESIDENTIAL (UNITS) | \$31.55 | 3,846 | \$121,357 | \$615.68 |
| BANK (SQ. FT.) | \$94.79 | 141,297 | \$13,394 | \$2,160.00 |
| GENERAL COMMERCIAL (SQ. FT.) | \$56.69 | 559,570 | \$31,725 | \$5,370.00 |
| GENERAL OFFICE (SQ. FT.) | \$17.46 | 628,939 | \$10,979 | \$530.00 |
| GENERAL RETAIL (SQ. FT.) | \$44.89 | 2,223,896 | \$99,834 | \$530.00 |
| HOTEL/MOTEL (SQ. FT.) | \$31.25 | 264,980 | \$8,281 | \$1,530.00 |
| REST./BAR/ENTERTAINMENT (SQ. FT.) | \$131.07 | 236,489 | \$30,997 | \$1,620.00 |
| INDUSTRIAL/WAREHOUSE (SQ. FT.) | \$3.96 | 741,411 | \$2,933 | \$110.00 |
| INSTITUTIONAL (SQ. FT.) | \$46.84 | 1,054,366 | \$49,389 | \$830.00 |
| | | | \$368,889 | |

TABLE 8: IMPACT FEE AND REVENUES

| | |
|--|-------------|
| CAPITAL COST NEEDS | \$3,177,034 |
| IMPACT FEE REVENUE | \$368,889 |
| PERCENT OF IMPACT FEE REVENUE OF TOTAL CAPITAL COSTS | 11.6% |

FIRE IMPACT FEE CALCULATION

TABLE 1: GROWTH THROUGH 2040 BY LAND USE

| LAND USE | EXISTING UNITS OR SQ. FT. | NEW UNITS OR SQ. FT. THROUGH 2040 | 2013 FIRE RESPONSES BY LAND USE |
|---------------|---------------------------|-----------------------------------|---------------------------------|
| RESIDENTIAL | 3,846 | 2,984 | 150 |
| COMMERCIAL | 4,055,171 | 314,664 | 113 |
| INDUSTRIAL | 741,411 | 57,530 | 8 |
| INSTITUTIONAL | 1,054,366 | 81,814 | 41 |
| TOTAL | | | 312 |

SOURCE: PROPERTY APPRAISER, APRIL, 2014

TABLE 2: APPARATUS NEEDED FOR FUTURE GROWTH, ANNUAL CAPITAL COST

| CAPITAL ITEMS | UNIT COST | UNITS | TOTAL COST | NEW GROWTH SHARE | ADJUSTED COST | USEFUL LIFE | ANNUAL COST OF APPARATUS NEEDED FOR NEW GROWTH |
|-------------------------------------|-------------|-------|--------------------|------------------|---------------|-------------|--|
| ENGINES, NEW SE FIRE STATION | \$350,000 | 2 | \$700,000 | 100% | \$700,000 | 15 | \$46,667 |
| RESCUE TRUCKS, NEW FIRE STA. | \$75,000 | 2 | \$150,000 | 100% | \$150,000 | 10 | \$15,000 |
| ADMIN. VEHICLES, NEW FIRE STA. | \$35,000 | 1 | \$35,000 | 100% | \$35,000 | 5 | \$7,000 |
| SPECIAL OPS TRAILERS, NEW FIRE STA. | \$75,000 | 1 | \$75,000 | 100% | \$75,000 | 10 | \$7,500 |
| NEW TOWER (CITYWIDE) | \$1,000,000 | 1 | \$1,000,000 | 73% | \$726,440 | 15 | \$48,429 |
| TOTAL | | | \$1,960,000 | | | | \$124,596 |

Source: Palatka Police Dept.

TABLE 3: BUILDING COST NEEDED FOR FUTURE GROWTH, ANNUAL CAPITAL COST

| | SQ. FT. | COST/SQ. FT. * | COST | NEW GROWTH SHARE | ADJUSTED COST | USEFUL LIFE | ANNUAL COST OF BUILDING NEEDED FOR NEW GROWTH |
|---|---------------|----------------|--------------------|------------------|--------------------|-------------|---|
| NEW MAIN FIRE STATION (ADMIN. OFFICES ONLY) | 7,500 | \$181.33 | \$1,359,975 | 73% | \$987,940 | 39 | \$25,332 |
| NEW FIRE STATION (LUNDY) | 8,500 | \$181.33 | \$1,541,305 | 100% | \$1,541,305 | 39 | \$39,521 |
| TOTAL | 16,000 | | \$2,901,280 | 100% | \$2,901,280 | | \$64,852 |

* RS Means Cost Estimator Software

FIRE IMPACT FEE CALCULATION

| TABLE 4: ANNUAL APPARATUS AND CAPITAL COSTS PER RESPONSE | | | | | | | | |
|---|----------------------|--|--|--|--|--|--|--|
| | COST/RESPONSE | | | | | | | |
| 2013 CALL | 2,369 | | | | | | | |
| APPARATUS COST PER RESPONSE | \$52.59 | | | | | | | |
| BUILDING COST PER RESPONSE | \$27.38 | | | | | | | |
| TOTAL CAPITAL COST PER RESPONSE | \$79.97 | | | | | | | |

FIRE IMPACT FEE CALCULATION

| TABLE 5: ANNUALIZED FIRE PROTECTION COST PER DEVELOPMENT UNIT NEEDED FOR NEW GROWTH | | | | | | | | | |
|---|----------------|---------------------------------------|--------------------------------|--|-------------|-----------------------|---|--|--|
| LAND USE | FIRE RESPONSES | GROWTH INCREMENT IN UNITS AND SQ. FT. | RESPONSES PER UNIT AND SQ. FT. | ANN. CAPITAL COST PER UNIT AND SQ. FT. | DEVEL. UNIT | USEFUL LIFE OF DEVEL. | ANNUAL FIRE PROT. COST PER UNIT AND 1000 SQ. FT. (IMPACT FEE) | | |
| RESIDENTIAL | 150 | 3,246 | 0.046204 | \$3.69 | DWELLING | 28 | \$101.61 | | |
| COMMERCIAL | 113 | 314,664 | 0.000359 | \$0.0287 | SQ. FT. | 39 | \$1,120.01 | | |
| INDUSTRIAL | 8 | 57,530 | 0.000139 | \$0.0111 | SQ. FT. | 39 | \$433.69 | | |
| INSTITUTIONAL | 41 | 81,814 | 0.000501 | \$0.0401 | SQ. FT. | 39 | \$1,562.95 | | |
| TOTAL | 312 | | | | | | | | |

| TABLE 6: PROJECTED FIRE IMPACT FEE REVENUE | | | | | | | | | |
|--|---|----------------------|---------------------|---------------------------------------|--|--|--|--|--|
| LAND USE | FIRE IMPACT FEE IN UNITS & 1000 SQ. FT. | NEW UNITS OR SQ. FT. | REVENUE FROM GROWTH | CURRENT IMPACT FEE IN UNITS & SQ. FT. | | | | | |
| RESIDENTIAL | \$101.61 | 3,246 | \$329,875 | \$728.64 | | | | | |
| COMMERCIAL | \$1,120.01 | 314,664 | \$352,427 | \$810.00 | | | | | |
| INDUSTRIAL | \$433.69 | 57,530 | \$24,951 | \$320.00 | | | | | |
| INSTITUTIONAL | \$1,562.95 | 81,814 | \$127,872 | \$990.00 | | | | | |
| TOTAL IMPACT FEE REVENUE | | | \$835,125 | | | | | | |
| CAPITAL COST NEEDS | \$4,861,280 | | | | | | | | |
| IMPACT FEE REVENUE | \$835,125 | | | | | | | | |
| IMPACT FEE REVENUE PERCENT OF TOTAL CAPITAL COSTS | 17.2% | | | | | | | | |

SEWER IMPACT FEE CALCULATION

| | |
|--|--------------|
| Value of Existing Wastewater Treatment Facility (from previous study) | \$11,252,532 |
| Additional Costs Capitalized to Plant in Service (from previous study) | \$545,200 |
| Value of Existing Wastewater Treatment Facility | \$11,797,732 |
| Depreciation Value | \$479,521 |
| Adjusted Plant Value | \$11,318,211 |
| | |
| 2014 Plant Capacity (MGD) | 3.5 |
| Equivalent Residential Connection (ERC) * | 320 |
| ERCs to be Served by Existing Facility | 10,938 |
| | |
| Percent Remaining Facility Capacity | 27.15% |
| | |
| Allocation of Existing Facility to Incremental Growth ** | \$3,072,894 |
| Unused ERCs | 2,970 |
| Rate per ERC Associated with Existing Facility Unused Capacity | \$1,034.81 |
| | |
| New Plant Cost (from previous study) | \$15,525,000 |
| New Facility Capacity | 3.5 |
| ERCs to be Served by New Facility | 10,938 |
| Rate Per ERC Attributable to New Facility | \$1,419.43 |
| | |
| Rate Per ERC Attributable to Existing Facility Unused Capacity & New Facility | \$1,337.30 |
| | |
| Primary Transmission System | \$2,595,550 |
| Total ERCs to be Served by Existing and New Facilities | 21,875 |
| Rate per ERC of Primary Transmission Facilities | \$118.65 |
| | |
| Rate per ERC (Single-Family Sewer Impact Fee) | \$1,456 |
| 2011 Multi-Family Fee (80% of SF Fee) | \$1,165 |
| Commercial Fee (10% of Single-Family Sewer Impact Fee) | \$146 |
| | |
| Current Single-Family Sewer Impact Fee | \$1,274 |
| Current Multi-Family Sewer Impact Fee | \$1,018.00 |
| Commercial Fee (10% of Single-Family Sewer Impact Fee) | \$127 |
| | |
| * Standard from Policy D.1.1.1, Public Facilities Element, Adopted Comprehensive Plan | |
| 125 gallons per capital (person) per day, at 2.48 persons per household, this equates to 300 gallons | |
| ** a better description would be "Value of Existing Facility Unused Capacity." | |

WATER IMPACT FEE CALCULATION

| | |
|--|--------------|
| Value of Existing Water Treatment Facility (from previous study) | \$14,500,000 |
| Depreciation Value | \$589,355 |
| Adjusted Value | \$13,910,645 |

| | |
|---|--------|
| 2007 Plant Capacity (MGD) | 6.000 |
| Equivalent Residential Connection (ERC) * | 322 |
| ERCs to be Served by Existing Facility | 18,610 |

| | |
|-------------------------------------|--------|
| Percent Remaining Facility Capacity | 69.50% |
|-------------------------------------|--------|

| | |
|---|-----------------|
| Allocation of Existing Facility to Incremental Growth ** | \$9,667,898 |
| Unused ERCs | 12,934 |
| Rate per ERC Associated with Existing Facility Unused Capacity | \$747.47 |

| | |
|--|-----------------|
| Primary Transmission System (from previous study) | \$4,899,844 |
| Total ERCs to be served by Facilities | 18,610 |
| Rate per ERC of Primary Transmission Facilities | \$263.28 |

| | |
|---|----------------|
| Rate per ERC (Single-Family Water Impact Fee) | \$1,011 |
| 2014 Multi-Family Fee (80% of SF Fee) | \$809 |
| Commercial Fee (10% of Single-Family Water Impact Fee) | \$101 |

| | |
|---|--------------|
| Current Single-Family Water Impact Fee | \$570 |
| Current Multi-Family Water Impact Fee | \$456 |
| Commercial Fee (10% of Single-Family Water Impact Fee) | \$57 |

* Standard from Policy D.1.1.1, Public Facilities Element, Adopted Comprehensive Plan

130 gallons per capital (person) per day, at 2.48 persons per household, this equates to 322.4 gallons

** a better description would be "Value of Existing Facility Unused Capacity."

| SHADE TREE PLANTING | Riverfront Park and Boat Launch | Hank Bryan Park | Waterworks Environ. Educ. Ctr. | Bronson Mulholland House | Booker Park |
|--------------------------------------|---------------------------------|-----------------|--------------------------------|--------------------------|-------------|
| Acres | 7.6 | 3.2 | 9.5 | 3.1 | 4.1 |
| Forested Acres | 1.5 | 1.5 | 2.8 | 1.9 | 1.9 |
| Unforested Acres | 6.1 | 1.7 | 6.7 | 1.2 | 2.2 |
| Target Additional Canopy Cover (75%) | 4.6 | 1.3 | 5.0 | 0.9 | 1.7 |
| Mature Shade Tree Coverage (TYP) | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Shade Trees Needed | 25 | 14 | 27 | 9 | 18 |
| Cost per tree-\$200 | \$4,975 | \$2,827 | \$5,497 | \$1,895 | \$3,594 |

Notes:

| SHADE TREE PLANTING | Future Southeast Park | Shaw Buck Park | Forrester Field | Fred Green Park | Palatka Heights Park | Azalea Park | Revels Park |
|--------------------------------------|-----------------------|----------------|-----------------|-----------------|----------------------|-------------|-------------|
| Acres | 5.0 | 2.1 | 4.7 | 2.1 | 1.8 | 0.6 | 0.4 |
| Forested Acres | 1.6 | 0.4 | 1.0 | 0.6 | 0.8 | 0.4 | (0.2) |
| Unforested Acres | 3.4 | 1.7 | 3.8 | 1.5 | 1.0 | 0.2 | 0.5 |
| Target Additional Canopy Cover (75%) | 2.6 | 1.3 | 2.8 | 1.1 | 0.8 | 0.2 | 0.4 |
| Mature Shade Tree Coverage (TYP) | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Shade Trees Needed | 28 | 14 | 31 | 12 | 8 | 2 | 4 |
| Cost per tree-\$200 | \$5,554 | \$2,728 | \$6,191 | \$2,430 | \$1,683 | \$327 | \$882 |

| IMPROVEMENT | COST |
|--|-------------|
| Playgrounds 2-5 years | \$30,000 |
| Playgrounds 5-12 years | \$45,000 |
| Riverfront Park Benches | \$1,300 |
| Benches | \$350 |
| Pavilions | \$15,000 |
| Riverfront Park picnic tables | \$1,200 |
| Picnic tables | \$750 |
| Bike racks | \$200 |
| Trash cans | \$700 |
| Baseball fields | |
| Basketball Courts | \$21,000 |
| Tennis Courts | \$27,000 |
| Trail/Track (Linear feet) | \$11.55 |
| Beach volleyball | |
| Restrooms (Y or N) | \$80,000 |
| Parking (Spaces), landscaping, lighting | \$3,000 |
| Paved parking | \$1,900 |
| Lighting | \$230 |
| Boat Launch | \$175,000 |
| Dockage | \$20,000 |