Capital Improvements Element 2007 Update

An Amendment to the

City of Fayetteville Comprehensive Plan



DRAFT – April 6, 2007



urban planning & plan implementation

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Capital Improvements Element

An Amendment to the City of Fayetteville Comprehensive Plan

Introduction

The purpose of a Capital Improvements Element (CIE) is to establish where and when certain new capital facilities will be provided within a jurisdiction and how they may be financed through an impact fee program. As required by the Development Impact Fee Act, and defined by the Department of Community Affairs in its *Development Impact Fee Compliance Requirements*, the CIE must include the following for each category of capital facility for which an impact fee will be charged:

- the designation of **service areas** the geographic area in which a defined set of public facilities provide service to development within the area;
- a **projection of needs** for the planning period of the adopted Comprehensive Plan;
- the designation of levels of service (LOS) the service level that will be provided;
- a **schedule of improvements** listing impact fee related projects and costs for the first five years after plan adoption; and
- a description of **funding sources** proposed for each project during the first five years of scheduled system improvements.

System improvements expected to commence or be completed over the coming five years are also shown in the attached Short-Term Work Program (STWP) amendment. The STWP amendment affects new and previously planned capital projects for the upcoming five-year period, beginning with the current year.

This document is an update and continuation of the current City of Fayetteville impact fee program. It is based on the County's June 4, 2004 Capital Improvements Element Update, and reflects additional changes made since that time. Since this is a continuation of the impact fee program adopted in 2000, the 'base year' throughout this document is 2000.

Categories for Assessment of Impact Fees

To assist in paying for the high costs of expanding public facilities and services to meet the needs of projected growth and to ensure that new development pays a reasonable share of the costs of public facilities, Fayetteville has developed this CIE for the categories of roads, parks and public safety facilities (fire and police).

Components of the Impact Fee System

The City of Fayetteville Impact Fee System consists of several components:

- The currently adopted Comprehensive Plan, including future land use assumptions and projected future demands;
- Service area population forecasts, based on population, households and dwelling unit forecasts of the Comprehensive Plan;
- Service area definition and designation;

- Appropriate level of service standards for each impact fee eligible facility category;
- A methodology report, which establishes the impact cost of new growth and development and thus the maximum impact fees that can be assessed;
- This Capital Improvements Element to implement the City's proposed improvements; and
- A Development Impact Fee Ordinance, including an impact fee schedule by land use category.

Forecasts

Population and dwelling unit forecasts have been drawn directly from the City's Comprehensive Plan. An employment forecast, reflecting the total employment in the city, has been developed specifically for use in impact fee calculations, and appears here as an amendment to the Comprehensive Plan employment forecast, in **Table P-1**.

Table P-1Employment ForecastEmployment-to-Population Ratio2000 - 2025

| | | Employment | Total |
|------|------------|------------|------------|
| Year | Population | Ratio* | Employment |
| | | | |
| 2000 | 11,148 | 0.89702 | 10,000 |
| 2001 | 11,570 | 0.88401 | 10,228 |
| 2002 | 11,991 | 0.87100 | 10,444 |
| 2003 | 12,413 | 0.85799 | 10,650 |
| 2004 | 12,834 | 0.84498 | 10,845 |
| 2005 | 13,256 | 0.83198 | 11,029 |
| 2006 | 13,678 | 0.81897 | 11,202 |
| 2007 | 14,100 | 0.80596 | 11,364 |
| 2008 | 14,521 | 0.79295 | 11,515 |
| 2009 | 14,943 | 0.77994 | 11,655 |
| 2010 | 15,365 | 0.76693 | 11,784 |
| 2011 | 15,787 | 0.75392 | 11,902 |
| 2012 | 16,208 | 0.74091 | 12,009 |
| 2013 | 16,630 | 0.72790 | 12,105 |
| 2014 | 17,051 | 0.71489 | 12,190 |
| 2015 | 17,473 | 0.70188 | 12,264 |
| 2016 | 17,895 | 0.68887 | 12,327 |
| 2017 | 18,316 | 0.67586 | 12,379 |
| 2018 | 18,738 | 0.66285 | 12,420 |
| 2019 | 19,159 | 0.64984 | 12,451 |
| 2020 | 19,581 | 0.63684 | 12,470 |
| 2021 | 20,003 | 0.62383 | 12,478 |
| 2022 | 20,425 | | 12,478 |
| 2023 | 20,847 | | 12,478 |
| 2024 | 21,269 | | 12,478 |
| 2025 | 21,691 | | 12,478 |
| | | | |

*Employment ratio is the observed ratio in 2000, reduced annually by the average annual change between 1990 and 2000, to the year 2021. The employment is held constant after 2021.

In Table P-1, the employment forecast represents a changing employment-to-population ratio up to the year 2021. After 2021, the decreasing ratio would produce a forecast with a decreasing employment

figure (a loss of less than 100 employees over five years). Instead, the employment figure is held constant after 2021, to better reflect the fact that the city expects total employment to level out sooner than residential growth.¹

| Table P-2 |
|------------------------|
| Service Area Forecasts |
| 2000 - 2025 |

| | City-wide Dwelling Units (Parks) | City-wide Day/Night Population (Fire Protection, Police) |
|------|----------------------------------------|----------------------------------------------------------------------|
| | | |
| 2000 | 4,642 | 21,148 |
| 2001 | 4,826 | 21,797 |
| 2002 | 5,009 | 22,436 |
| 2003 | 5,193 | 23,063 |
| 2004 | 5,376 | 23,679 |
| 2005 | 5,560 | 24,285 |
| 2006 | 5,744 | 24,879 |
| 2007 | 5,927 | 25,463 |
| 2008 | 6,111 | 26,036 |
| 2009 | 6,294 | 26,598 |
| 2010 | 6,478 | 27,149 |
| 2011 | 6,661 | 27,688 |
| 2012 | 6,845 | 28,217 |
| 2013 | 7,028 | 28,735 |
| 2014 | 7,212 | 29,241 |
| 2015 | 7,395 | 29,737 |
| 2016 | 7,579 | 30,222 |
| 2017 | 7,762 | 30,695 |
| 2018 | 7,946 | 31,158 |
| 2019 | 8,129 | 31,610 |
| 2020 | 8,313 | 32,051 |
| 2021 | 8,497 | 32,481 |
| 2022 | 8,680 | 32,903 |
| 2023 | 8,864 | 33,325 |
| 2024 | 9,047 | 33,747 |
| 2025 | 9,231 | 34,169 |

Table P-2 presents the service area forecasts used for impact fee calculations. These forecasts are based on population and dwelling unit information contained in the Comprehensive Plan, with certain refinements, and the employment forecast developed on Table P-1. The two service area population forecasts used in this CIE are: city-wide dwelling units and city-wide "day/night population." The "day/night population" forecast is the combination of the residential population and employment forecasts.

Net Increase, 2000-2026:

4,589 13,021

¹ For more information on the development of the employment forecast, please refer to the City of Fayetteville Impact Fee Methodology Report for 2007.

Fire Protection Facilities

Fire protection is provided by the City to the entire city through the Fire Department. The capital value of fire protection services is based upon fire stations, administrative office space, land, and apparatus. In 2000, fire protection was provided by 2 facilities with a combined square footage of 11,840, utilizing a total of 5 heavy vehicles.

Service Area

Fire protection operates as a coordinated system, with each station backing up the other station in the system. The backing up of another station is not a rare event; it is the essence of good fire protection planning. Different stations do not serve the same types of land uses, nor do they necessarily have the same apparatus. It is the strategic placement of personnel and equipment that is the backbone of good fire protection. Any new station would relieve some of the demand on the other stations. Since the stations would continue to operate as "backups" to the other stations, everyone in the city would benefit by the construction of the new station since it would reduce the "backup" times the station nearest to them would be less available. For these reasons the entire city is considered a single service area for the provision of the fire protection services because all residents and employees within this area have equal access to the benefits of the program.

Projection of Needs

Between 2000 and 2025, the day/night population (a combination of residents and employees) in the fire protection facilities service area will grow from 21,148 to 34,169, an increase of 13,021 persons.

Level of Service

The City has determined that two additional stations, an expansion of the headquarters facility space, and 4 vehicles will be required to adequately serve the City by the year 2025.² The resulting total inventory is divided by the population to be served—the 2025 day/night population—in order to calculate the resulting level of service. This LOS is then applied to the year 2000 day/night population in order to identify any existing deficiency or excess capacity, at that level of service. There were existing deficiencies in both square footage (4,673 square feet) and heavy vehicles (1 vehicle).

The adopted LOS standards are next multiplied by the forecasted day/night population increase to produce the expected future demand in **Table F-1**. The 'day/night population increase' figure is taken from Table P-2. Because of the existing deficiency, more new vehicles or square feet need to be added than is demanded by new growth. While 10,167 square feet are demanded by new growth, the existing deficiency of 4,673 square feet results in a need to add a total of 14,840 square feet. Likewise, while 3 vehicles are demanded by new growth, a total of 4 will need to be added since there is an existing deficiency of 1 vehicle.

² For more information on the determination of the adopted level of service, see the City of Fayetteville Impact Fee Methodology Report.

Table F-1 Future Demand Calculation

| Day/night Pop SF/day/night Increase population (2000-25) | | SF Demanded by New Growth |
|----------------------------------------------------------------|--------------------------------------|---------------------------------|
| 0.7808 | 13,021 | 10,167 |
| Existing Deficien | cy (SF) | 4,673 |
| Total SF Demanded | | 14,840 |
| Heavy Vehicles/dav/ni | Day/night Pop | New Heavy Vehicles |
| ght pop | (2000-25) | Demanded |
| ght pop 0.000263 | (2000-25) | Demanded 3 |
| ght pop 0.000263 Existing Deficient | (2000-25) 13,021 cy (Vehicles) | Demanded 3 |

Capacity to Serve New Growth

As new demand is calculated, fire service capacity is developed to meet the estimated demand. In a wellplanned fire system such as that in Fayetteville, stations are timed for construction and built as areas grow and population increases, and heavy vehicles added to the fleet, in order to maintain the City's adopted LOS. The location of new facilities are planned to provide adequate coverage and access to all areas of the city. **Tables F-2** and **F-3** present a schedule of capital projects that will meet both future demand and the existing deficiencies. The final facility projects could be reconfigured, with 10,167 square feet ultimately impact fee eligible. Additionally, 3 heavy vehicles are demanded to serve new growth.

Table F-2Future Fire Protection Facility Projects

| Voor | Day/night Pop | SF Demanded | Running Total: SF | Project | Net New Square |
|---------------|------------------|----------------|----------------------|------------------------|-------------------|
| Ieai | IIICIEase | (annuar) | Neeueu | Fioject | Foolage |
| 2001 | 649 | 507 | 5.180 | | (4.673) |
| 2002 | 638 | 498 | 5,678 | | |
| 2003 | 627 | 490 | 6,168 | | |
| 2004 | 616 | 481 | 6,649 | | |
| 2005 | 605 | 473 | 7,122 | Headquarters expansion | 3,000 |
| 2006 | 595 | 464 | 7,586 | | |
| 2007 | 584 | 456 | 8,042 | | |
| 2008 | 573 | 447 | 8,489 | New Station #3 | 5,920 |
| 2009 | 562 | 439 | 8,928 | | |
| 2010 | 551 | 430 | 9,358 | | |
| 2011 | 540 | 421 | 9,780 | | |
| 2012 | 529 | 413 | 10,192 | | |
| 2013 | 518 | 404 | 10,596 | New Station #4 | 5,920 |
| 2014 | 507 | 396 | 10,992 | | |
| 2015 | 496 | 387 | 11,379 | | |
| 2016 | 485 | 378 | 11,758 | | |
| 2017 | 474 | 370 | 12,127 | | |
| 2018 | 463 | 361 | 12,489 | | |
| 2019 | 452 | 353 | 12,842 | | |
| 2020 | 441 | 344 | 13,186 | | |
| 2021 | 431 | 336 | 13,522 | | |
| 2022 | 422 | 330 | 13,851 | | |
| 2023 | 422 | 330 | 14,181 | | |
| 2024 | 422 | 330 | 14,510 | | |
| 2025 | 422 | 330 | 14,840 | | |
| | 13,021 | 10,167 | | Net New Growth Total: | 10,167 |
| *Figure refle | ects existing de | ficiency. | | | |

Future fire stations will be built at locations to be determined in the future with regard to NFPA standards, ISO rating criteria and response times in order to adequately serve the demands created by new growth and development.

Table F-3 Future Heavy Vehicles Demanded

| Year | Day/night Pop Increase | New Vehicles Demanded (annual)* | Cumulative Net New Vehicles |
|------|------------------------------|------------------------------------------|-----------------------------------|
| | | | |
| 2001 | 649 | 0.74 | 1 |
| 2002 | 638 | 0.17 | 1 |
| 2003 | 627 | 0.17 | 1 |
| 2004 | 616 | 0.16 | 1 |
| 2005 | 605 | 0.16 | 1 |
| 2006 | 595 | 0.16 | 2 |
| 2007 | 584 | 0.15 | 2 |
| 2008 | 573 | 0.15 | 2 |
| 2009 | 562 | 0.15 | 2 |
| 2010 | 551 | 0.15 | 2 |
| 2011 | 540 | 0.14 | 2 |
| 2012 | 529 | 0.14 | 2 |
| 2013 | 518 | 0.14 | 3 |
| 2014 | 507 | 0.13 | 3 |
| 2015 | 496 | 0.13 | 3 |
| 2016 | 485 | 0.13 | 3 |
| 2017 | 474 | 0.12 | 3 |
| 2018 | 463 | 0.12 | 3 |
| 2019 | 452 | 0.12 | 3 |
| 2020 | 441 | 0.12 | 3 |
| 2021 | 431 | 0.11 | 4 |
| 2022 | 422 | 0.11 | 4 |
| 2023 | 422 | 0.11 | 4 |
| 2024 | 422 | 0.11 | 4 |
| 2025 | 422 | 0.11 | 4 |
| | | | |

13,021

4

*Figure reflects existing deficiency.

See Table F-5 for specific vehicle purchase detail.

Capital Project Costs

The facility needs for fire protection capital projects can be met through the schedules shown in **Tables F-4** and **F-5**. By 2025, existing and future demand based on square feet per day/night population can be met by the construction of the proposed facilities and the purchase of the heavy vehicles shown here. Note that portions of certain projects are not impact fee eligible; this represents the facility space and heavy vehicle that is required to meet the existing deficiency. Only net new square footage and vehicles are impact fee eligible. Estimated project costs have been provided by the Department, or are based on comparable costs; all costs are shown in constant (2007) dollars.

Table F-4 Facility Costs to Meet Future Demand

| Year | Project | Square Footage | Cost* | % for New Growth | New Growth Cost |
|----------------------|------------------------------------------------------------|-------------------------|----------------------------------------|------------------------------|--------------------------------------|
| 2005 2008 2013 | Headquarters expansion New Station #3 New Station #4 | 3,000 5,920 5,920 | \$75,000 \$1,095,200 \$1,095,200 | 100.00% 100.00% 21.07% | \$75,000 \$1,095,200 \$230,752 |
| | | 14,840 | \$2,190,400 | | \$1,325,952 |

*Estimated costs based on City cost (headquarters) or comparable facility estimates.

Table F-5Heavy Vehicle Costs to Meet Future Demand

| Year | New Vehicles | Cost* | % for New Growth | New Growth Cost |
|------|--------------|-------------|------------------------|--------------------|
| 2008 | Support | \$300,000 | 100.00% | \$300,000 |
| | Aerial | \$600,000 | 100.00% | \$600,000 |
| 2010 | Pumper | \$375,000 | 0.00% | \$0 |
| | Pumper | \$375,000 | 100.00% | \$375,000 |
| | : | | = | |
| | | \$1,650,000 | | \$1,275,000 |

*Estimated costs provided by the Fire Department.

Police Facilities

The Fayetteville Police Department provides primary law enforcement throughout the city. Through a variety of active law enforcement, community outreach, and educational programs, the Police Department serves the population and employees within the city. There are current plans to move the Department into a larger facility, reflecting the fact that more space is needed today in order to properly administer the Department's tasks and programs.

Service Area

The city is considered a single service area for the provision of primary law enforcement services because all residents and employees in the city have equal access to the benefits of the program.

Projection of Needs

Between 2000 and 2025, the day/night population (a combination of residents and employees) in the police facilities service area will grow from 21,148 to 34,169, an increase of 13,021 persons.

Level of Service

The City has determined that it will adopt a level of service for facility space based on the newly constructed police facility.³ The Department determined that it needed 20,993 square feet of total facility space in order to provide law enforcement services throughout the city at an adequate LOS to the year 2025.⁴ This is 13,793 more square feet than the Department occupied in 2000. At the desired LOS, the 2000 day/night population would require 12,993 square feet of facility space, but had only 7,200 square feet in inventory at the time. Based on these calculations, there was an existing deficiency of 5,793 square feet.

In Table PD-1 the adopted level of service for facility space is applied to future growth. The 'day/night population increase' figure is calculated from Table P-2. The additional number of forecasted day/night population to the year 2025 is multiplied by the adopted level of service to produce the future demand figure. Since there is an existing deficiency, as well as some facility space that was replaced by the new facility, a total of 20,993 square feet will need to be added in order to serve both the year 2000 residents and employees in the city and new growth at the same level of service. Of this total, 7,200 square feet will be a replacement of the existing facility space, 5,793 square feet are required to meet the existing deficiency, and 8,000 square feet will be available to serve new growth.

| Table PD-1 | |
|---------------------------|--|
| Future Demand Calculation | |

| Day/night Pop SF/day/night Increase population (2000-25) | | New Square Feet Demanded |
|----------------------------------------------------------------|--------|--------------------------------|
| 0.6144 | 13,021 | 8,000 |
| Existing Deficier | 5,793 | |
| Replacement | | 7,200 |
| Total SF Deman | 20,993 | |

³ For more information on the determination of the adopted level of service, see the City of Fayetteville <u>Impact Fee Methodology</u> <u>Report</u>.

⁴ The Department moved out of its year 2000 facility and into new facility space built specifically for the Department.

Capacity to Serve New Growth

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A new facility was built to meet future demand. **Table PD-2** presents the annual forecasted square footage demand, accompanied by the facility project.

Table PD-2Future Sheriff's Office Facility Projects

| | Day/night | SF | Running | | Net New |
|------|-----------|----------|-----------|-----------------|----------|
| | Рор | Demanded | Total: SF | | Square |
| Year | Increase | (annual) | Demanded* | Project | Footage* |
| | | | | | |
| 2001 | 649 | 399 | 13,392 | | (12,993) |
| 2002 | 638 | 392 | 13,784 | | |
| 2003 | 627 | 385 | 14,169 | | |
| 2004 | 616 | 379 | 14,548 | | |
| 2005 | 605 | 372 | 14,920 | | |
| 2006 | 595 | 365 | 15,285 | New Facility | 20,993 |
| 2007 | 584 | 359 | 15,644 | | |
| 2008 | 573 | 352 | 15,996 | | |
| 2009 | 562 | 345 | 16,341 | | |
| 2010 | 551 | 338 | 16,680 | | |
| 2011 | 540 | 331 | 17,011 | | |
| 2012 | 529 | 325 | 17,336 | | |
| 2013 | 518 | 318 | 17,654 | | |
| 2014 | 507 | 311 | 17,965 | | |
| 2015 | 496 | 305 | 18,270 | | |
| 2016 | 485 | 298 | 18,568 | | |
| 2017 | 474 | 291 | 18,859 | | |
| 2018 | 463 | 284 | 19,143 | | |
| 2019 | 452 | 278 | 19,421 | | |
| 2020 | 441 | 271 | 19,691 | | |
| 2021 | 431 | 265 | 19,956 | | |
| 2022 | 422 | 259 | 20,215 | | |
| 2023 | 422 | 259 | 20,475 | | |
| 2024 | 422 | 259 | 20,734 | | |
| 2025 | 422 | 259 | 20,993 | | |
| | | | - | | |
| | | | | | |
| | 13,021 | 8,000 | Net Ne | w Growth Total: | 8,000 |

*Figures reflect existing deficiency and replacement of previous station space.

Capital Project Costs

The costs to meet the square footage demanded by new growth to 2025 are shown in **Table PD-3**. Project cost has been provided by the department. Note that a portion of the project is not impact fee eligible; this represents the facility space that a) replaces the previous facility, and b) is required to meet the existing deficiency. Only net new square footage is impact fee eligible. All costs are shown in current (2007) dollars.

Table PD-3 Project Costs to Meet Future Demand

| Year | Project | Square Feet | Cost* | % for New Growth | New Growth Cost |
|------|--------------|----------------|-------------|------------------------|--------------------|
| 2006 | New Facility | 20,993 | \$6,746,135 | 38.11% | \$2,570,889 |

*Cost estimate provided by the Department.

Parks and Recreation Facilities

Public recreational opportunities are available in Fayetteville through a number of parks facilities and programs operated by the City. Demand for recreational facilities is almost exclusively related to the city's resident population. Businesses make some minimal use of public parks for office events, company softball leagues, etc., but the use is incidental compared to that of the families and individuals who live in the city. Thus, the parks and recreation impact fee is limited to future residential growth.

Service Area

Parks and recreational facilities are made available to the city's population without regard to the political jurisdiction within which the resident lives. In addition, the facilities are provided equally to all residents, and often used on the basis of the programs available, as opposed to proximity of the facility. As a general rule, parks facilities that provide different types of recreational opportunities are located throughout the city, and future facilities will continue to be located in the city so that all residents will have recreational opportunities available on an equal basis. Thus, the entire city is considered a single service area for parks & recreation.

Projection of Needs

Demand for recreational facilities is almost exclusively related to the city's resident population. Businesses make some use of public parks for office events, company softball leagues, etc., but the use is minimal and considered incidental compared to that of the families and individuals who live in the city. Thus, a parks and recreation impact fee is limited to future residential growth. Between 2000 and 2025, the number of dwelling units in the park facilities service area will grow from 4,642 to 9,231, an increase of 4,589 dwelling units.

Level of Service

The City has adopted a level of service standard for parks acreage based on the park acres added to the system between 2000 and 2007 (282.1 acres), a standard for cultural centers based on the year 2000 LOS, and a level of service for amphitheaters based on the City's plans to add one amphitheater to the inventory.⁵ Starting with park acres, the year 2000 inventory and the acres added to the system between then and 2007 are the basis for the LOS standard. Based on this standard, when applied to the year 2000 dwelling units and park acres inventory, there is an existing deficiency of 122.5 park acres.

A calculation has also been carried out to determine the level of service for amphitheaters. One amphitheater serving the residential population in 2025 translates to a level of service of 0.1083 amphitheaters per 1,000 dwelling units. Applied to the year 2000 number of dwelling units (4,642) this produces a current demand (in 2000) for 50.3% of an amphitheater; this can also be defined as the existing deficiency. This means that about half of the cost of a new amphitheater will serve new growth, and half will be required to serve the existing population.

Table PR-1 shows the future demand in parks acreage and components based on the adopted LOS standard for parks acreage and developed components. For cultural centers, the LOS represents the year 2000 level of service; park acres and amphitheaters level of service was calculated based on future

⁵ For more information on the determination of the adopted level of service, see the City of Fayetteville <u>Impact Fee Methodology</u> <u>Report</u>.

plans. The increase in dwelling units between 2000 and 2025 is multiplied by the level of service standard to produce the future demand. The 'new dwelling units' figure is taken from Table P-2. There is no existing deficiency in cultural centers; there are existing deficiencies in park acres and amphitheaters.

Table PR-1 Future Demand Calculation

| AC/1,000 Dwelling Units | Number of New Dwelling Units (2000-25) | Acres Demanded | | | | |
|----------------------------|----------------------------------------------|----------------|--|--|--|--|
| 34.77 | 4,589 | 159.6 | | | | |
| Existing Deficience | cy . | 122.5 | | | | |
| Total Acres Dema | anded | 282.1 | | | | |
| Adopted LOS | | | | | | |

| per 1,000 Dwelling Units | New Components Demanded (2000-2025) | | |
|-----------------------------|----------------------------------------|-----------------|--|
| | | | |
| 0.2154 | 1.0 | Cultural Center | |
| 0.1083 | 0.497 | Amphitheater | |

Capacity to Serve New Growth

Table PR-2 presents a schedule of future park acreage demand, and projects to meet that demand, based on the adopted LOS. Note that the existing deficiency is reflected in the demand figures, leaving 159.6 acres impact fee eligible, of the total 282.1 acres purchased.

Table PR-2 Future Park Land Acquisition

| | New | AC | Running | | |
|------|----------|----------|-----------|---------------------------|---------|
| | Dwelling | Demanded | Total: AC | | New |
| Year | Units | (annual) | Demanded* | Project | Acres* |
| | | | | | |
| 2001 | 184 | 6.4 | 128.9 | | (122.5) |
| 2002 | 184 | 6.4 | 135.3 | Jeff Davis Pocket Park | 1.1 |
| 2003 | 184 | 6.4 | 141.7 | Patriot Park | 8.1 |
| 2004 | 184 | 6.4 | 148.1 | Burch property | 11.0 |
| 2005 | 184 | 6.4 | 154.5 | Beaverbrook | 41.9 |
| 2006 | 184 | 6.4 | 160.8 | Quail Hollow | 1.0 |
| 2007 | 184 | 6.4 | 167.2 | P.K. Dixon (areas A,B, C) | 219.0 |
| 2008 | 184 | 6.4 | 173.6 | | |
| 2009 | 184 | 6.4 | 180.0 | | |
| 2010 | 184 | 6.4 | 186.4 | | |
| 2011 | 183 | 6.4 | 192.8 | | |
| 2012 | 183 | 6.4 | 199.1 | | |
| 2013 | 183 | 6.4 | 205.5 | | |
| 2014 | 183 | 6.4 | 211.9 | | |
| 2015 | 183 | 6.4 | 218.3 | | |
| 2016 | 184 | 6.4 | 224.6 | | |
| 2017 | 184 | 6.4 | 231.0 | | |
| 2018 | 184 | 6.4 | 237.4 | | |
| 2019 | 184 | 6.4 | 243.8 | | |
| 2020 | 184 | 6.4 | 250.2 | | |
| 2021 | 184 | 6.4 | 256.6 | | |
| 2022 | 184 | 6.4 | 262.9 | | |
| 2023 | 184 | 6.4 | 269.3 | | |
| 2024 | 184 | 6.4 | 275.7 | | |
| 2025 | 184 | 6.4 | 282.1 | | |
| | | | | | |
| | 4,589 | 159.6 | | Net New Growth Total: | 159.6 |
| | | | | | |

*Figures reflect existing deficiency.

Capital Project Costs

Table PR-3 presents the actual and estimated cost for the land acquisition projects. The cost estimate for the P.K. Dixon project represents the fiscal portion of that project that will be funded by impact fees (this is a recoupment of already expended monies). Likewise, the five projects with no associated costs includes acres that serve new growth—but in this case no funding is expected from impact fees for the Jeff Davis Pocket Park, Patriot Park, Burch property, Beaverbrook or Quail Hollow projects. The remaining acres needed to meet new growth demand (96.5 acres) are provided at the P.K. Dixon property, and representing 44.05% of the project cost. All costs are in current (2007) dollars.

Table PR-3 Land Acquisition Costs

| Year | Project | Acres | Cost* | % for New Growth | New Growth Cost |
|------|---------------------------|-------|-----------|---------------------|--------------------|
| | • | | | | |
| 2002 | Jeff Davis Pocket Park | 1.1 | \$0 | 100.00% | \$0 |
| 2003 | Patriot Park | 8.1 | \$0 | 100.00% | \$0 |
| 2004 | Burch property | 11.0 | \$0 | 100.00% | \$0 |
| 2005 | Beaverbrook | 41.9 | \$0 | 100.00% | \$0 |
| 2006 | Quail Hollow | 1.0 | \$0 | 100.00% | \$0 |
| 2007 | P.K. Dixon (areas A,B, C) | 219.0 | \$499,266 | 44.05% | \$219,913 |
| | | 282.1 | \$499,266 | | \$219,913 |

*New growth cost for P.K. Dixon represents portion to be funded through impact fees.

Table PR-4 is a listing of the future capital projects costs for the developed components required in order to reach and maintain the adopted level of service standards. The 'units to be added' figures are drawn from Table PR-1, although it should be noted that the demand figures are rounded in the 'units to be added' column. Since the City will not be building one half of an amphitheater, the future demand is expressed in a whole project.

Also in this table, the project costs are calculated. 'Cost per unit' figures are based on city costs. The '% for new growth' figures reflect the number of components to be added in a particular category, less any existing deficiency. For example, 1 amphitheater will be built to serve the city. But only about half an amphitheater is demanded by new growth to the year 2025. The other half of the amphitheater will serve existing residents. Thus, 50% of the amphitheater is eligible for impact fee collection in this impact fee program. All costs are shown in current (2007) dollars.

Table PR-4 Future Park Facility Costs

| | Units to be Added (2000- | | | % for New | Net Cost to |
|---------------------------|-----------------------------|----------------|-------------|-----------|-------------|
| Facility Type | 2025) | Cost per Unit* | Gross Cost | Growth | New Growth |
| Holiday Dorsey Fife House | 1 | \$1,564,824 | \$1,564,824 | 100.00% | \$1,564,824 |
| Amphitheater | 1 | \$2,560,364 | \$2,560,364 | 49.71% | \$1,272,832 |
| | | | | | |
| | | | \$4,125,188 | | \$2,837,656 |
| | | | | | |

*Reported City costs.

Road Improvements

The information in this chapter is derived from, taken directly from, and added to, information developed for the *City of Fayetteville, Transportation Improvement Plan, November 1993.* Specifically, road project data is drawn from road modeling carried out for that document. Level of service calculations, as well as determination of need, are based on work carried out by the City's transportation consultant. Timing of projects and assignment of projects to the impact fee program have been determined by the City.

Service Area

The service area for these road projects is defined as the entire city. In that these road projects are recognized as providing capacity to properties within the city, the city limit has been adopted as the service area for the purpose of assessing impact fees. All new development within the city will be assessed the road impact fee, as calculated in this section. The road network within the city is considered in its entirety by the transportation model used to generate capacity data. Improvements in any part of this portion of the network improve capacity, to some measurable extent, throughout the city.

Projection of Needs

Increases in day/night population will necessarily increase demand for capacity on the city's road network.

Level of Service

The adopted level of service is based on Level of Service "D" for arterials and major collector roads within the service area. This level of service is used to calculate existing deficiencies through the transportation modeling process, and is reflected in projects that are less than 100% impact fee eligible. Impact cost calculation is based upon a list of road projects, themselves drawn from the *Transportation Improvement Plan*, as modified by the City.

Capacity to Serve New Growth

Projects that provide road capacity intended to serve new growth to the year 2025 by road widening, new road construction or other capacity improvements have been identified by the City and are shown in **Table R-1**. Total and local share project costs are shown.

While the projects listed in table R-1 add new capacity, any portion that will meet an existing deficiency will reduce the net increase of capacity available to new growth and development. It is important to identify what portion of each project goes toward meeting an existing deficiency in that this portion of the total project cost cannot be funded through impact fees. In **Table R-2** figures are given for the post-improvement capacity and existing deficiency (if any) for the projects listed in table R-1. Where the current volume exceeds the current capacity, a deficiency exists. Three roads had a deficiency at level of service "D"—Banks Road, South Jeff Davis, and Grady Avenue. The portion of project costs attributable to these deficiencies is not impact fee eligible.

The purpose of these calculations is to identify the net trip capacity added by each of the road improvement projects that is available to new growth. These 'net added capacity' figures are shown in the third column of figures in Table R-2. The final calculation shown in this table is the identification of the portion of project costs that are attributable to new growth—the impact fee eligible project costs. This percentage is based on the 'net added capacity' figure as a percentage of the 'added capacity' figure.

Note that the three projects—Banks Road, South Jeff Davis, and Grady Avenue—are not 100% eligible in that a portion of the added capacity is required to meet the existing deficiency on those roads.

Table R-1 Road Projects and Estimated Costs

| | | | Total Local |
|------------------------------------|--------------------------------|---------------------|-----------------|
| Project | Description | Project Type | Cost |
| | | | * ~~~~~~ |
| Banks Rd | SR 314 to SR 85 | intersection | \$300,000 |
| SR 92 | at Jimmie Mayfield | realignment | \$262,000 |
| Ramah Rd | Redwine to SR 85 | signalization | \$1,143,424 |
| SR 54 Lanier Ave | at Grady | signalization | \$34,000 |
| White Rd | at Culvert | upgrade | \$387,600 |
| Pavillion Pkwy | at 85 | turn lanes | \$3,925 |
| S. Jeff Davis | Jimmie mayfield to city limits | upgrade | \$350,000 |
| Grady Ave | SR 54 to Bradford Square | third lane addition | \$368,478 |
| System Signalization | 85/54 | signalization | \$166,033 |
| Jeff Davis | at Georgia Avenue | signalization | \$200,000 |
| Grady Ave | at Beauregard | intersection | \$200,000 |
| White Rd/SR 314 | | turn lanes | \$200,000 |
| SR 85/Jeff Davis | at SR 314 | intersection | \$44,854 |
| Church Street | SR 54 to Georgia Ave | widening | \$495,012 |
| Pavillion Pkwy | 85 to city limits | new road | \$394,509 |
| Lafayette | at 85 | signalization | \$240,000 |
| Uptown Square Rd | Pine Trail to 85 | new road | \$200,000 |
| Signal upgrades | Grady/85 & Banks/314 | signalization | \$43,738 |
| Creekwood Trail | JDN | signalization | \$75,000 |
| SR 85 | at Walgreens | intersection | \$268,789 |
| Lafayette Ave | C C | extension | \$363,000 |
| 85 median | | | \$1,056,000 |
| 85 streetscape | Georgia Ave at 85 | streetscape | \$2,464,000 |
| Southside connector | 0 | extension | \$720,136 |
| Jimmie Mayfield | Bradley to S Jeff Davis | widening | \$202,475 |
| 92/Jimmie Mavfield | - | intersection | \$1,000,000 |
| Stonewall | | intersection | \$132.000 |
| Lanier St | | widening | \$1.636.241 |
| The Villages | | intersection | \$183.000 |
| Grady/Bradley | Left turn signal | signalization | \$20.000 |
| 92 Connector | 85 to Jimmie Mavfield | widening | \$283.000 |
| 54/Gingercake | Left turn signal | signalization | \$11,000 |
| 92 North | Realignment | realignment | \$700,700 |
| Hood Ave Connector | at 92 North | intersection | \$896,000 |
| Georgia Ave Extension | 85 to Tiger Trail | new road | \$577,500 |
| Church St. Extension | Georgia to Kathi | new road | \$1 100 000 |
| Washington/Carver | 85 to Jeff Davis | upgrade | \$500,000 |
| The annual sector of the sector of | | apgiado | \$000,000 |
| | | | |

\$17,222,414

Source: *City of Fayetteville Transportation Improvement Plan, November, 1993*; additional refinement, including project listings and updates to the cost estimates, made by the City.

Table R-2 Post-Improvement Statistics

| | Peak Hour Trips* | | | Net Added Capacity | |
|-----------------------|-------------------|------------------------|-----------------------|-----------------------------------------|--|
| Project Name | Added Capacity | Existing Deficiency | Net Added Capacity | as % of Post Improvement Capacity | |
| Ponko Pd | 1 750 | 151 | 1 200 | 740/ | |
| | 627 | 451 | 627 | 14/0 | |
| OR 92 Domoh Dd | 2 500 | 0 | 2 500 | 100% | |
| | <u> </u> | 0 | <u> </u> | 100% | |
| White Pd | 71 | 0 | 71 | 100% | |
| | 400 | 0 | 400 | 100% | |
| S loff Davis | 71 | 17 | 54 | 76% | |
| Grady Ava | 400 | 70 | 220 | 020/ | |
| System Signalization | 400 | 10 | 350 | 100% | |
| | 500 | 0 | 500 | 100% | |
| Grady Ava | 500 | 0 | 500 | 100% | |
| White Dd/SD 214 | 500 | 0 | 500 | 100% | |
| | 440 | 0 | 300 | 100% | |
| Church Street | 440 | 0 | 440 | 100% | |
| Devillion Diver | 1 472 | 0 | 1 172 | 100% | |
| | 750 | 0 | 750 | 100% | |
| Lalayelle | 750 | 0 | 750 | 100% | |
| Signal upgradea | 710 | 0 | 710 | 100% | |
| Crockwood Troil | 500 | 0 | 500 | 100% | |
| | 500 | 0 | 500 | 100% | |
| SR 00 | 1 750 | 0 | 500 | 100% | |
| 25 modion | <u> </u> | 0 | <u> </u> | 100% | |
| | 500 | 0 | 500 | 100% | |
| Southoide connector | 200 | 0 | 500 | 100% | |
| Southside connector | 2,200 | 0 | 2,200 | 100% | |
| | 2,000 | 0 | 2,000 | 100% | |
| | 1,000 | 0 | 1,000 | 100% | |
| Stonewall | 500 | 0 | 500 | 100% | |
| Lanier St | 500 | 0 | 500 | 100% | |
| | 500 | 0 | 500 | 100% | |
| Grady/Bradley | 500 | 0 | 500 | 100% | |
| 92 Connector | 1,000 | 0 | 1,000 | 100% | |
| 54/Gingercake | 500 | 0 | 500 | 100% | |
| 92 North | 71 | 0 | 71 | 100% | |
| Hood Ave Connector | 1,000 | 0 | 1,000 | 100% | |
| Georgia Ave Extension | 1,500 | 0 | 1,500 | 100% | |
| Church St. Extension | 1,500 | 0 | 1,500 | 100% | |
| Washington/Carver | 71 | 0 | 71 | 100% | |

New Trip Capacity Added to Road Network: 29,297

*Trip capacity data is taken directly or derived from data developed as part of the *City of Fayetteville Transportation Improvement Plan*.

Capital Project Costs

Table R-3 presents a calculation of the impact fee eligible project costs for the road improvement projects from Table R-1. The total cost, from R-1, is multiplied by the 'net added capacity as % as post improvement capacity' figure, from Table R-2, to produce the portion of local project costs that is impact fee eligible. Since several projects are not 100% eligible, there is a non-eligible cost component. All costs are in current (2007) dollars.

Table R-3 Impact Fee Eligible Project Costs

| | | | Impact Fee | |
|-----------------------|--------------|--------------|------------------|---------------|
| | | % Impact Fee | Eligible Project | Non-eligible |
| Project Name | Local Cost | Eligible | Costs | Project Costs |
| | | | | |
| Banks Rd | \$300,000 | 74% | \$222,686 | \$77,314 |
| SR 92 | \$262,000 | 100% | \$262,000 | \$0 |
| Ramah Rd | \$1,143,424 | 100% | \$1,143,424 | \$0 |
| SR 54 Lanier Ave | \$34,000 | 100% | \$34,000 | \$0 |
| White Rd | \$387,600 | 100% | \$387,600 | \$0 |
| Pavillion Pkwy | \$3,925 | 100% | \$3,925 | \$0 |
| S. Jeff Davis | \$350,000 | 76% | \$266,197 | \$83,803 |
| Grady Ave | \$368,478 | 83% | \$303,994 | \$64,484 |
| System Signalization | \$166,033 | 100% | \$166,033 | \$0 |
| Jeff Davis | \$200,000 | 100% | \$200,000 | \$0 |
| Grady Ave | \$200,000 | 100% | \$200,000 | \$0 |
| White Rd/SR 314 | \$200,000 | 100% | \$200,000 | \$0 |
| SR 85/Jeff Davis | \$44,854 | 100% | \$44,854 | \$0 |
| Church Street | \$495,012 | 100% | \$495,012 | \$0 |
| Pavillion Pkwy | \$394,509 | 100% | \$394,509 | \$0 |
| Lafayette | \$240,000 | 100% | \$240,000 | \$0 |
| Uptown Square Rd | \$200,000 | 100% | \$200,000 | \$0 |
| Signal upgrades | \$43,738 | 100% | \$43,738 | \$0 |
| Creekwood Trail | \$75,000 | 100% | \$75,000 | \$0 |
| SR 85 | \$268,789 | 100% | \$268,789 | \$0 |
| Lafayette Ave | \$363,000 | 100% | \$363,000 | \$0 |
| 85 median | \$1,056,000 | 100% | \$1,056,000 | \$0 |
| 85 streetscape | \$2,464,000 | 100% | \$2,464,000 | \$0 |
| Southside connector | \$720,136 | 100% | \$720,136 | \$0 |
| Jimmie Mayfield | \$202,475 | 100% | \$202,475 | \$0 |
| 92/Jimmie Mayfield | \$1,000,000 | 100% | \$1,000,000 | \$0 |
| Stonewall | \$132,000 | 100% | \$132,000 | \$0 |
| Lanier St | \$1,636,241 | 100% | \$1,636,241 | \$0 |
| The Villages | \$183,000 | 100% | \$183,000 | \$0 |
| Grady/Bradley | \$20,000 | 100% | \$20,000 | \$0 |
| 92 Connector | \$283,000 | 100% | \$283,000 | \$0 |
| 54/Gingercake | \$11,000 | 100% | \$11,000 | \$0 |
| 92 North | \$700,700 | 100% | \$700,700 | \$0 |
| Hood Ave Connector | \$896,000 | 100% | \$896,000 | \$0 |
| Georgia Ave Extension | \$577,500 | 100% | \$577,500 | \$0 |
| Church St. Extension | \$1,100,000 | 100% | \$1,100,000 | \$0 |
| Washington/Carver | \$500,000 | 100% | \$500,000 | \$0 |
| J | , | | , | |
| | | | | |
| | \$17,222,414 | | \$16,996,813 | \$225,601 |
| | , | | | · · |

Exemption Policy

The City's Economic Development Committee has determined that the City's best opportunity, taking into account the City's infrastructure and services, for extraordinary economic development and employment growth is through the encouragement of businesses specializing in scientific research and development, businesses parks and tourism emphasizing the historical district of the City, called "Main Street," and businesses which support tourism, such as restaurants. The City, pursuant to the public policies contained in the Fayetteville Comprehensive Plan, has determined that the encouragement of the development of the Main Street area of the City and businesses related to tourism of the Main Street area, and business specializing in research and development and business parks, will tend to create extraordinary economic development and employment growth within the City.

The following development projects shall be partially exempt from the payment of developmental impact fees that would otherwise be assessed, as follows:

- 1. Any non-residential use within the Main Street District, as geographically defined in the City's Architectural Control Ordinance, shall be granted a forty percent (40%) partial exemption from developmental impact fees.
- 2. The following uses developed within the City of Fayetteville shall be granted a forty percent (40%) partial exemption from developmental impact fees:
 - a. Quality Restaurants, Institute of Traffic Engineers (ITE) Land Use Code 831, as defined in the ITE publication entitled *Trip Generation*, 5th Edition, incorporated herein by this reference.
 - b. Research and Development Building, Institute of Traffic Engineers (ITE) Land Use Code 760, as defined in the ITE publication entitled *Trip Generation*, 5th Edition, incorporated herein by this reference.
 - c. Business Park Building, Institute of Traffic Engineers (ITE) Land Use Code 770, as defined in the ITE publication entitled *Trip Generation*, 5th Edition, incorporated herein by this reference.
- 3. Uses described in Paragraph 2 above, when developed within the Main Street District, shall be granted an eighty percent (80%) partial exemption from developmental impact fees.