

City
Explained^{Inc.}

Capital Improvements Plan

For Projects Eligible for
Development Impact Fee Funding

Fort Mill, SC



Final Document

March 31, 2025

INTRODUCTION

The **Capital Improvements Plan (CIP) for Projects Eligible for Development Impact Fee Funding in Fort Mill** summarizes a list of major capital projects and equipment or vehicle purchases identified to increase system capacity, and keep pace with continued growth and development anticipated for the town as it serves the needs of future residents and employees with new parks, recreation facilities, fire stations, fire vehicles, municipal facilities and their related equipment. Items included in the CIP reflect both short- and long-term investments in local infrastructure to maintain minimum service delivery standards established for the town. The CIP was developed for a five-year planning period and should be updated annually.

The CIP was prepared consistent with the analysis, assumptions, conclusions, and recommendations presented in the **Development Impact Fee Study Update Report for Fort Mill** dated March 31, 2025. Together, the CIP and Development Impact Fee Study Update Report meet the rules and requirements set forth in Section 6-1-960 of the South Carolina Development Fee Act (the “Act”) for establishing a local development impact fee program.

WHAT IS A CIP?

A Capital Improvements Plan (CIP) identifies major capital projects and equipment or vehicle purchases that will be led by the town over a fixed period of time, usually multiple fiscal years, to meet anticipated capital needs. It identifies each capital project for which the town plans to undertake, and presents estimates of resources needed to finance the projects. 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 or revenue bonds); or through cost-sharing agreements with other public or private entities. CIP projects are typically implemented, in whole or in part, as funds become available in each fiscal year’s budget.

A CIP distributes costly projects over time, protecting the community from abrupt tax increases that might otherwise be required to fund them. Reviewing the CIP regularly improves planning for large projects and protects local government officials from being confronted by a sudden need for unplanned capital expenditures. Information presented in the CIP helps decision-makers coordinate improvements for greater efficiency, and assess short-term financing requirements in the context of long-term fiscal needs and constraints.

Although a CIP extends over many years, it should be updated annually to reflect progress towards implementation and include more current information for planned expenditures and revenues. In many cases, the first year of the CIP becomes a component of the annual capital budget for the town that is submitted concurrently with the operating budget for consideration by the Town Council. A CIP may improve the town’s bond rating and lower interest costs over time because of demonstrated prudent fiscal management.

ELIGIBLE PROJECTS

The CIP identifies major capital projects and equipment or vehicle purchases for which development impact fees may be used as a funding source. Three different impact fee categories are addressed in the CIP: parks and recreation, fire protection, and municipal facilities and equipment.

Capital improvements (projects) must have a useful life of five years or more, by new construction or other action, which increase the service capacity of the public facility to be included in the document. Equipment or vehicles purchases included in the document must represent an individual unit purchase price of not less than one hundred thousand dollars (\$100,000) 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.

Traditional construction costs for capital projects may also include design, acquisition, engineering, and financing needs attributable to projects that qualify for development impact fee funding, provided those projects have been identified in the CIP. Revenues collected from impact fees must be maintained in separate, interest-bearing accounts and spending tracked specifically to expenditures in that category: parks and recreation, fire protection, and municipal facilities and equipment.

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 the property for which the impact fee was collected pursuant to the rules and requirements set forth in Section 2-314 of the **Development Impact Fee Ordinance for the Town of Fort Mill**.

EXPENDITURE CATEGORIES

The cost of major capital projects presented in the CIP is summarized using six categories: professional services, land acquisition, site development, construction, vehicle purchase, and bond debt service. Professional services may include, but are not limited to, planning, design, appraisal, and permitting needs associated with the project. Site development costs represent certain expenses associated with the primary use or structure planned for a site, including clearing, grading, lighting, parking, landscaping, utilities, storm water, etc. Bond debt service includes principal and interest payments, made by the town to a creditor, to pay back the monies loaned to complete the capital project.

REVENUE CATEGORIES

The revenue available to fund major capital projects and equipment or vehicle purchases is summarized using five categories: general fund, capital projects fund, development impact fees (category specific to each project), grants and donations, and intergovernmental funds.

PROJECT DETAIL SHEETS

A brief description of major capital projects or equipment and vehicle purchases presented in the CIP starts on the following page. The information presented includes a brief synopsis of the project; target year for implementation; attributed costs towards implementation; and potential funding sources for completing the project.

The **Development Impact Fee Study Update Report for Fort Mill** dated March 31, 2025, used a consumption-drive methodology for calculating appropriate fees for all three categories, which charges new residential and non-residential development the cost of replacing existing capacity on a one-for-one basis assuming existing service delivery standards for each town system (impact fee category). Therefore, it is the policy of the Town Council that development impact fees may be used for other eligible expenditures (capital project and equipment or vehicle purchase) in the future if it can be demonstrated that it increases the town's capacity to meet the needs of future residents and employees in that category. New capital projects or equipment and vehicle purchases added to the CIP should be done in an open, publicly-noticed meeting.

PROJECT SCHEDULE

Projects included in the CIP are categorized by target planning horizon for implementation. The schedule of projects presented at the end of this document represents consensus for prioritizing capital improvements that increase system capacity for the town's parks and recreation, fire protection, and municipal facilities and equipment services. Start and end dates presented in the CIP schedule may be adjusted from time-to-time to account for unforeseen project realities.

Capital Improvement Project Detail Sheet *
Parks and Recreation

Project Information			
Department:	Parks and Recreation	Description:	Purchase approximately 50 acres of land inside town limits for future parks and recreation facilities. Land acquisition may occur in one or more locations to meet programmed needs, which will be determined by an assessment performed by the town's parks and recreation department. New or expanded parks in the town's system are needed to adequately delivery services as the population grows. This project is eligible for development impact fee funding as it increases the capacity of the town's parks and recreation system.
Name:	Future Park Locations, Land Acquisition		
Number:	PR-01		
Location:	To Be Determined		
Project Delivery:	FY 29/30		

Expenditures	Total	Thru FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future Years
Professional Services #	\$20,000		\$10,000			\$10,000		
Land Acquisition	\$5,000,000						\$3,000,000	\$2,000,000
Site Development	\$0							
Construction	\$0							
Vehicle Purchase	\$0							
Bond Debt Service	\$0							
Total	\$5,020,000	\$0	\$10,000	\$0	\$0	\$10,000	\$3,000,000	\$2,000,000

Revenues	Total	Thru FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future Years
General Fund	\$0							
Capital Projects Fund	\$500,000						\$250,000	\$250,000
Parks & Recreation Impact Fees	\$2,020,000		\$10,000			\$10,000	\$750,000	\$1,250,000
Grants & Donations	\$2,500,000						\$1,500,000	\$1,000,000
Intergovernmental Funds	\$0							
Total	\$5,020,000	\$0	\$10,000	\$0	\$0	\$10,000	\$2,500,000	\$2,500,000

Project Notes

* = A Capital Improvements Plan schedules future improvements. Expenditure and revenue allocations for specific projects summarized herein are not final until they are included in a (1) Town Council approved Annual Budget or (2) an executed development agreement.

= Professional services may include, but is not limited to, planning, design, appraisal, and permitting needs for the capital project.

Capital Improvement Project Detail Sheet *
Parks and Recreation

Project Information			
Department:	Parks and Recreation	Description:	Conversion of grass fields to turf fields at Calhoun Street Park, which will increase capacity at the park by optimizing its efficiency in terms of the number of days, and times in a day, participants can reliably use the facilities. Increasing the operating days (because of weather) and the hours of operation (because of product durability) increases capacity even though the footprint of the facility is not changing. The project is eligible for development impact fee funding as it increases the capacity of the town's parks and recreation system.
Name:	Turf Field Conversion		
Number:	PR-02		
Location:	Calhoun Street Park		
Project Delivery:	FY 25/26		

Expenditures	Total	Thru FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future Years
Professional Services #	\$0							
Land Acquisition	\$0							
Site Development	\$0							
Construction	\$750,000		\$750,000					
Vehicle Purchase	\$0							
Bond Debt Service	\$0							
Total	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0

Revenues	Total	Thru FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future Years
General Fund	\$0							
Capital Projects Fund	\$500,000		\$500,000					
Parks & Recreation Impact Fees	\$250,000		\$250,000					
Grants & Donations	\$0							
Intergovernmental Funds	\$0							
Total	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0

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Capital Improvement Project Detail Sheet *

Parks and Recreation

Project Information			
Department:	Parks and Recreation	Description:	Construction of a new gymnasium with indoor basketball/volleyball courts, classroom space, office space, and meeting facilities. The cost estimate assumes the gym will be constructed on existing town-owned property; therefore, no costs are estimated for land acquisition. A new or expanded gymnasium on this property expands the town's park and recreation system as the population grows. This project is eligible for development impact fee funding as it increases the capacity of the town's parks and recreation system.
Name:	Gymnasium Expansion		
Number:	PR-03		
Location:	Recreation Complex		
Project Delivery:	FY 29/30		

Expenditures	Total	Thru FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future Years
Professional Services #	\$300,000						\$300,000	
Land Acquisition	\$0							
Site Development	\$550,000						\$550,000	
Construction	\$6,300,000						\$3,150,000	\$3,150,000
Vehicle Purchase	\$0							
Bond Debt Service	\$0							
Total	\$7,150,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$3,150,000

Revenues	Total	Thru FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future Years
General Fund	\$0							
Capital Projects Fund	\$6,350,000						\$3,450,000	\$2,900,000
Parks & Recreation Impact Fees	\$800,000						\$550,000	\$250,000
Grants & Donations	\$0							
Intergovernmental Funds	\$0							
Total	\$7,150,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$3,150,000

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Capital Improvement Project Detail Sheet *
Parks and Recreation

Project Information			
Department:	Parks and Recreation	Description:	Expansion of Doby Bridge Park using town-owned land immediately adjacent to the existing park. Programming for the park expansion -- buildings, amenities, parking lots, etc. -- will be identified in the town's forthcoming Park and Recreation Master Plan.
Name:	Park Expansion		
Number:	PR-04		
Location:	Doby Bridge Park		
Project Delivery:	FY 26/27		

Expenditures	Total	Thru FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future Years
Professional Services #	\$300,000			\$300,000				
Land Acquisition	\$0							
Site Development	\$500,000			\$500,000				
Construction	\$1,200,000			\$1,200,000				
Vehicle Purchase	\$0							
Bond Debt Service	\$0							
Total	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0

Revenues	Total	Thru FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future Years
General Fund	\$0							
Capital Projects Fund	\$1,500,000			\$1,500,000				
Parks & Recreation Impact Fees	\$500,000			\$500,000				
Grants & Donations	\$0							
Intergovernmental Funds	\$0							
Total	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0

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= Professional services may include, but is not limited to, planning, design, appraisal, and permitting needs for the capital project.

Capital Improvement Project Detail Sheet *

Fire Protection

Project Information			
Department:	Fire Department	Description:	Purchase property for one or more future fire stations. Land acquisition will occur to meet minimum fire response time criteria, or to store equipment needed to serve nearby development heights and densities. Candidate locations will be determined following a needs assessment completed by the fire department. New fire stations in the town are needed as development continues. This project is eligible for development impact fee funding as it increases the capacity of the town's fire protection system.
Name:	Future Station Locations, Land Acquisition		
Number:	FP-01		
Location:	To Be Determined		
Project Delivery:	FY 29/30		

Expenditures	Total	Thru FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future Years
Professional Services #	\$10,000		\$10,000					
Land Acquisition	\$2,000,000						\$2,000,000	
Site Development	\$0							
Construction	\$0							
Vehicle Purchase	\$0							
Bond Debt Service	\$0							
Total	\$2,010,000	\$0	\$10,000	\$0	\$0	\$0	\$2,000,000	\$0

Revenues	Total	Thru FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future Years
General Fund	\$0							
Capital Projects Fund	\$0							
Fire Protection Impact Fees	\$210,000		\$10,000				\$200,000	
Grants & Donations	\$1,800,000						\$1,800,000	
Intergovernmental Funds	\$0							
Total	\$2,010,000	\$0	\$10,000	\$0	\$0	\$0	\$2,000,000	\$0

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Capital Improvement Project Detail Sheet *

Fire Protection

Project Information			
Department:	Fire Department	Description:	Construction of a new fire station to serve the needs identified in western portions 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 include a co-located police substation. New fire stations are needed in the town to maintain current service delivery (and ISO rating) as development continues. This project is eligible for development impact fee funding as it increases the capacity of the town's fire protection system.
Name:	Fire Station #3 (Masons Bend)		
Number:	FP-02		
Location:	To Be Determined		
Project Delivery:	FY 25/26		

Expenditures	Total	Thru FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future Years
Professional Services #	\$250,000		\$250,000					
Land Acquisition	\$0							
Site Development	\$1,000,000		\$1,000,000					
Construction	\$6,750,000		\$6,750,000					
Vehicle Purchase	\$0							
Bond Debt Service	\$0							
Total	\$8,000,000	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$0

Revenues	Total	Thru FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future Years
General Fund	\$0							
Capital Projects Fund	\$7,000,000		\$7,000,000					
Fire Protection Impact Fees	\$1,000,000		\$1,000,000					
Grants & Donations	\$0							
Intergovernmental Funds	\$0							
Total	\$8,000,000	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$0

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= Professional services may include, but is not limited to, planning, design, appraisal, and permitting needs for the capital project.

Capital Improvement Project Detail Sheet *

Fire Protection

Project Information			
Department:	Fire Department	Description:	Purchase of an ISO Class 1 Fire Engine to supply the minimum equipment needed to operate Fire Station #3, including fire suppression, rescue, and first responder services in the northern and western portions of the town limits. New fire vehicles are required as development continues. This project is eligible for development impact fee funding as it increases the capacity of the town's fire protection system (and the cost of the vehicle is greater than \$100,000).
Name:	ISO Class 1 Fire Engine		
Number:	FP-03		
Location:	Fire Station #3		
Project Delivery:	FY 29/30		

Expenditures	Total	Thru FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future Years
Professional Services #	\$0							
Land Acquisition	\$0							
Site Development	\$0							
Construction	\$0							
Vehicle Purchase	\$1,400,000						\$1,400,000	
Bond Debt Service	\$0							
Total	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$0

Revenues	Total	Thru FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future Years
General Fund	\$0							
Capital Projects Fund	\$0							
Fire Protection Impact Fees	\$1,400,000						\$1,400,000	
Grants & Donations	\$0							
Intergovernmental Funds	\$0							
Total	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$0

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Capital Improvement Project Detail Sheet *
Municipal Facilities and Equipment

Project Information			
Department:	Public Works Department	Description:	Purchase property inside town limits for a future municipal facilities complex.
Name:	Future Municipal Facilities Complex		Land acquisition (size, shape, and site access) should occur to meet
Number:	MF-01		programmed needs, which will be determined by a needs assessment
Location:	To Be Determined		performed the public works department. New municipal facilities in the
Project Delivery:	Future Years		town's system are needed to maintain current service delivery as
			development continues. This project is eligible for development impact fee
			funding as it increases the capacity of the town's municipal facilities and
			equipment.

Expenditures	Total	Thru FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future Years
Professional Services #	\$0							
Land Acquisition	\$2,000,000							\$2,000,000
Site Development	\$0							
Construction	\$0							
Vehicle Purchase	\$0							
Bond Debt Service	\$0							
Total	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Revenues	Total	Thru FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future Years
General Fund	\$0							
Capital Projects Fund	\$1,000,000							\$1,000,000
Municipal Facilities Impact Fees	\$1,000,000							\$1,000,000
Grants & Donations	\$0							
Intergovernmental Funds	\$0							
Total	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000

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= Professional services may include, but is not limited to, planning, design, appraisal, and permitting needs for the capital project.

Capital Improvement Project Detail Sheet *
Municipal Facilities and Equipment

Project Information			
Department:	Public Works Department	Description:	Construct a new town-owned land clearing and debris laydown area to expand the services provided at the current town-leased facility. New municipal facilities in the town's system are needed to maintain current service delivery as development continues. This project is eligible for development impact fee funding as it increases the capacity of the town's municipal facilities and equipment.
Name:	Land Clearing / Debris Laydown Area		
Number:	MF-02		
Location:	To Be Determined		
Project Delivery:	FY26/27		

Expenditures	Total	Thru FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future Years
Professional Services #	\$0							
Land Acquisition	\$1,000,000			\$1,000,000				
Site Development	\$600,000			\$600,000				
Construction	\$400,000			\$400,000				
Vehicle Purchase	\$0							
Bond Debt Service	\$0							
Total	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0

Revenues	Total	Thru FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future Years
General Fund	\$0							
Capital Projects Fund	\$0							
Municipal Facilities Impact Fees	\$2,000,000			\$2,000,000				
Grants & Donations	\$0							
Intergovernmental Funds	\$0							
Total	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0

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Capital Improvement Project Detail Sheet *
Municipal Facilities and Equipment

Project Information			
Department:	Public Works Department	Description:	Purchase land for a future Public Works Operations Center. The project may include the purchase of property with existing facilities that meet the needs of the public works department (if available) to minimize costs. A new operations center is needed to maintain current service delivery as development continues. This project is eligible for development impact fee funding as it increases the capacity of the town's municipal facilities and equipment.
Name:	Operations Center		
Number:	MF-03		
Location:	To Be Determined		
Project Delivery:	FY25/26		

Expenditures	Total	Thru FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future Years
Professional Services #	\$500,000		\$250,000	\$250,000				
Land Acquisition	\$2,000,000		\$2,000,000					
Site Development	\$3,500,000		\$1,000,000	\$2,500,000				
Construction	\$29,000,000		\$5,500,000	\$12,250,000	\$11,250,000			
Vehicle Purchase	\$0							
Bond Debt Service	\$0							
Total	\$35,000,000	\$0	\$8,750,000	\$15,000,000	\$11,250,000	\$0	\$0	\$0

Revenues	Total	Thru FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future Years
General Fund	\$500,000		\$250,000	\$250,000				
Capital Projects Fund	\$31,500,000		\$7,500,000	\$13,750,000	\$10,250,000			
Municipal Facilities Impact Fees	\$3,000,000		\$1,000,000	\$1,000,000	\$1,000,000			
Grants & Donations	\$0							
Intergovernmental Funds	\$0							
Total	\$35,000,000	\$0	\$8,750,000	\$15,000,000	\$11,250,000	\$0	\$0	\$0

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= Professional services may include, but is not limited to, planning, design, appraisal, and permitting needs for the capital project.

Capital Improvement Project Detail Sheet *
Municipal Facilities and Equipment

Project Information			
Department:	Public Works Department	Description:	Purchase two fully-automated refuse trucks for the town's trash collection fleet, which will increase system capacity as development continues. This project is eligible for development impact fee funding as it increases the capacity of the town's trash collection system (and the cost of each vehicle is greater than \$100,000).
Name:	Fully-Automated Refuse Truck (2)		
Number:	MF-04		
Location:	As Assigned		
Project Delivery:	FY26/27		

Expenditures	Total	Thru FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future Years
Professional Services #	\$0							
Land Acquisition	\$0							
Site Development	\$0							
Construction	\$0							
Vehicle Purchase	\$500,000			\$500,000				
Bond Debt Service	\$0							
Total	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0

Revenues	Total	Thru FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future Years
General Fund	\$0							
Capital Projects Fund	\$0							
Municipal Facilities Impact Fees	\$500,000			\$500,000				
Grants & Donations	\$0							
Intergovernmental Funds	\$0							
Total	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0

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= Professional services may include, but is not limited to, planning, design, appraisal, and permitting needs for the capital project.

**Capital Improvement Projects Eligible for Impact Fee Funding
Summary of Expenditures and Schedule of Improvements**

Project Number	Short Description	Total	Thru FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
PR-01	Future Park Locations, Land Acquisition	\$5,020,000	\$0	\$10,000	\$0	\$0	\$10,000	\$3,000,000
PR-02	Turf Field Conversion	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0
PR-03	Gymnasium Expansion	\$7,150,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000
PR-04	Park Expansion	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0
FP-01	Future Station Locations, Land Acquisition	\$2,010,000	\$0	\$10,000	\$0	\$0	\$0	\$2,000,000
FP-02	Fire Station #3 (Masons Bend)	\$8,000,000	\$0	\$8,000,000	\$0	\$0	\$0	\$0
FP-03	ISO Class 1 Fire Engine	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
MF-01	Future Municipal Facilities Complex	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
MF-02	Land Clearing / Debris Laydown Area	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0
MF-03	Operations Center	\$35,000,000	\$0	\$8,750,000	\$15,000,000	\$11,250,000	\$0	\$0
MF-04	Fully-Automated Refuse Truck (2)	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0
Project Totals by Planning Period		\$65,830,000	\$0	\$17,520,000	\$19,500,000	\$11,250,000	\$10,000	\$10,400,000

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