

Council Members

District 1: Terry Graham
District 2: Charlene McGriff
District 3: Billy Mosteller, Secretary
District 4: Larry Honeycutt
District 5: Steve Harper, Chair
District 6: Allen Blackmon
District 7: Brian Carnes, Vice-Chair

**County Administrator**

Dennis Marstall

County Attorney

John K. DuBose III

Clerk to Council

Sherrie Simpson

December 14, 2022

4:00 PM

**101 North Main Street
Lancaster, SC 29720**

**LANCASTER COUNTY COUNCIL
COMMITTEE OF THE WHOLE
County Council Chambers, County Administration
Building, 101 North Main Street, Lancaster, SC 29720**

AGENDA

1. **Call to Order - Vice-Chair Brian Carnes**
2. **Welcome and Recognition - Vice-Chair Brian Carnes**
3. **Pledge of Allegiance and Invocation - Council Member Terry Graham**
4. **Approval of Agenda**

[deletion and additions of non-substantive matter]

5. **Citizens Comments**

[Lancaster County Council welcomes comments and input from citizens who may not be able to attend Council meetings in person. Written comments may be submitted via mail to ATTN: Sherrie Simpson, Post Office Box 1809, Lancaster, SC, 29721, by email to Sherrie Simpson at ssimpson@lancastersc.net or by online submission by selecting the "Citizens Comments" quick link located on the County website homepage at <https://www.mylancastersc.org/>. Comments must be no longer than approximately 3 minutes when read aloud. Comments received will be acknowledged during the Citizens Comments portion of the meeting. Comments will need to be received prior to 4:00 p.m. on the day before the meeting. Please use the same link above in order to submit input/comments for Public Hearings.]

6. **Discussion and Action Items**

- a. Regional Park Amenities and Initial Costs, plus operational costs - Presentation by Woolpert
- b. Discussion of Project Financing and Bonding Capacity - Dennis Marstall, County Administrator, and Frannie Heizer, Attorney with Burr Forman
- c. Discussion of Naming Rights and Sponsorships for Park Facilities - John Bodner/Chris Clouden
- d. Discussion of Potential Merger of Indian Land and Pleasant Valley Fire Departments and Fire Fee Boards - Dennis Marstall/Darren Player
- e. UDO Update for Residential Developments - Rox Burhans

7. **Adjournment**

Anyone requiring special services to attend this meeting should contact 285-1565 at least 24 hours in advance of this meeting. Lancaster County Council agendas are posted at the Lancaster County Administration Building and are available on the Website: www.mylancastersc.org

*Meetings are live streamed and can be found by using the following link:
https://mylancastersc.org/government/lancaster_county_council/County_Council_Meetings.php*

Agenda Item Summary

Ordinance # / Resolution #: N/A

Contact Person / Sponsor: John Bodner / Administration and Chris Clouden / Parks and Recreation

Department: Administration

Date Requested to be on Agenda: 12/14/2022

Issue for Consideration:

Presentation regarding final components of the regional park, with cost estimates, phasing potential and construction timeframes.

Points to Consider:

The Regional Park Consultants from Woolpert (Andrew Pack and James Mann) will update Council on the final elements and schedule for the park.

Parks and Recreation staff will outline an initial staff plan and operating costs for the regional park.

Bond Counsel will be in attendance to discuss funding structure for the Park, but the funding structure will be dependent on County Council's feedback related to phasing and incorporating a 50,000 square foot recreation center.

Funding and Liability Factors:

The Regional Park is being funded via several sources, including the hospitality tax, and could have a \$43 million or higher price tag, depending on the number and types of amenities, as well as phasing timeframe for the park.

Council Options:

This item is an update for County Council input and citizen information.

Recommendation:

County Council asked to have a presentation in regard to potential operational costs for the regional park.

ATTACHMENTS:

Description	Upload Date	Type
Presentation	12/9/2022	Presentation



Park Master Plan & Plan Development

COUNCIL UPDATE

“New” Parks and Recreation Regional Park

Lancaster County, South Carolina

December 14, 2022

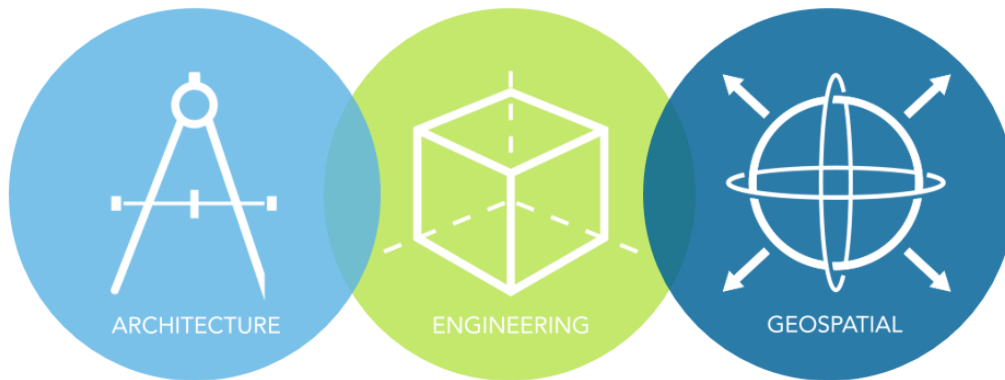


Agenda

- Introductions
- Recap
 - Planning Process
 - Park Location
 - Public Input
 - Desired Park Programming
- Master Plan
 - Master Plan
 - Projected Development Budgets (Areas)
- Project Schedule / Next Steps
- Open Discussion (Q&A)



Introductions



Andrew Pack, PLA, ASLA

*Project Director, Vice President, Charlotte Office
Managing Principal, Woolpert*

James Mann, PLA, ASLA

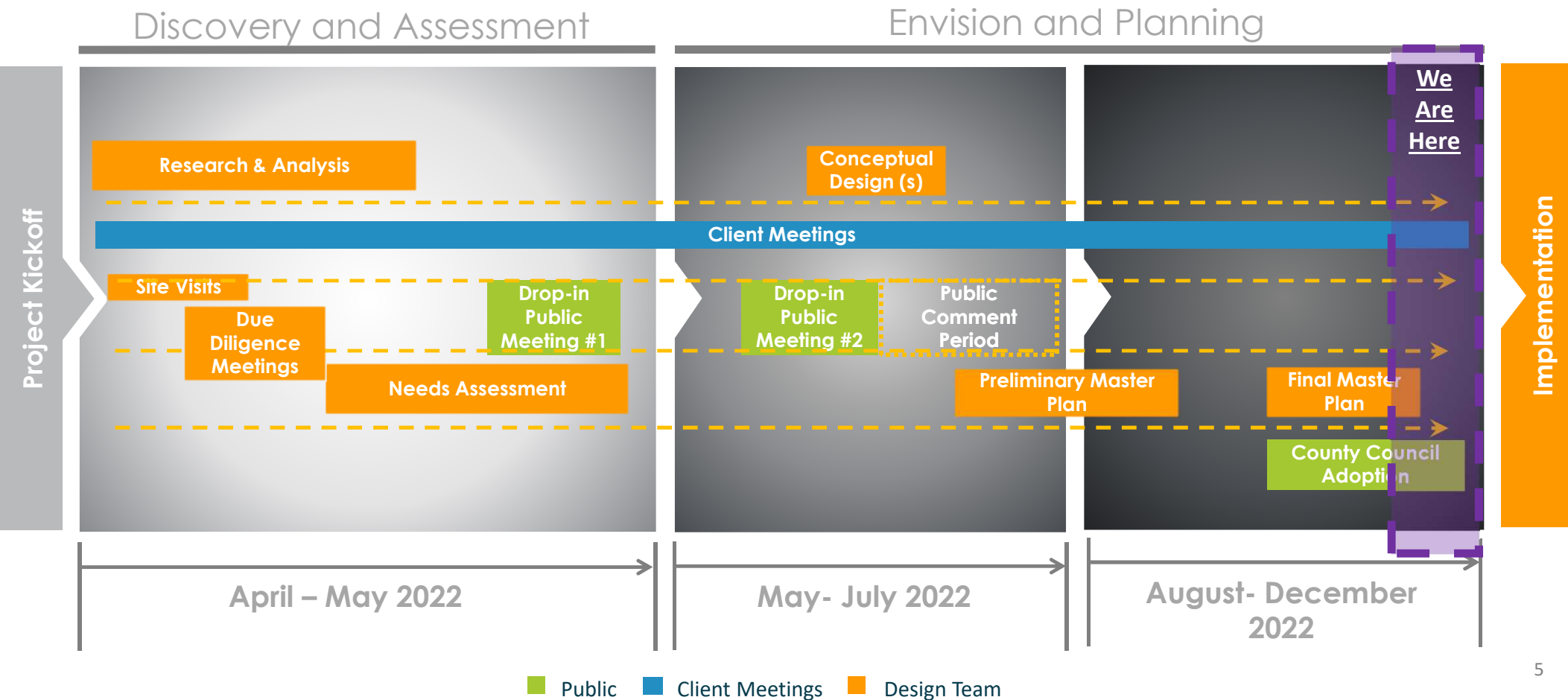
Landscape Architect, Woolpert



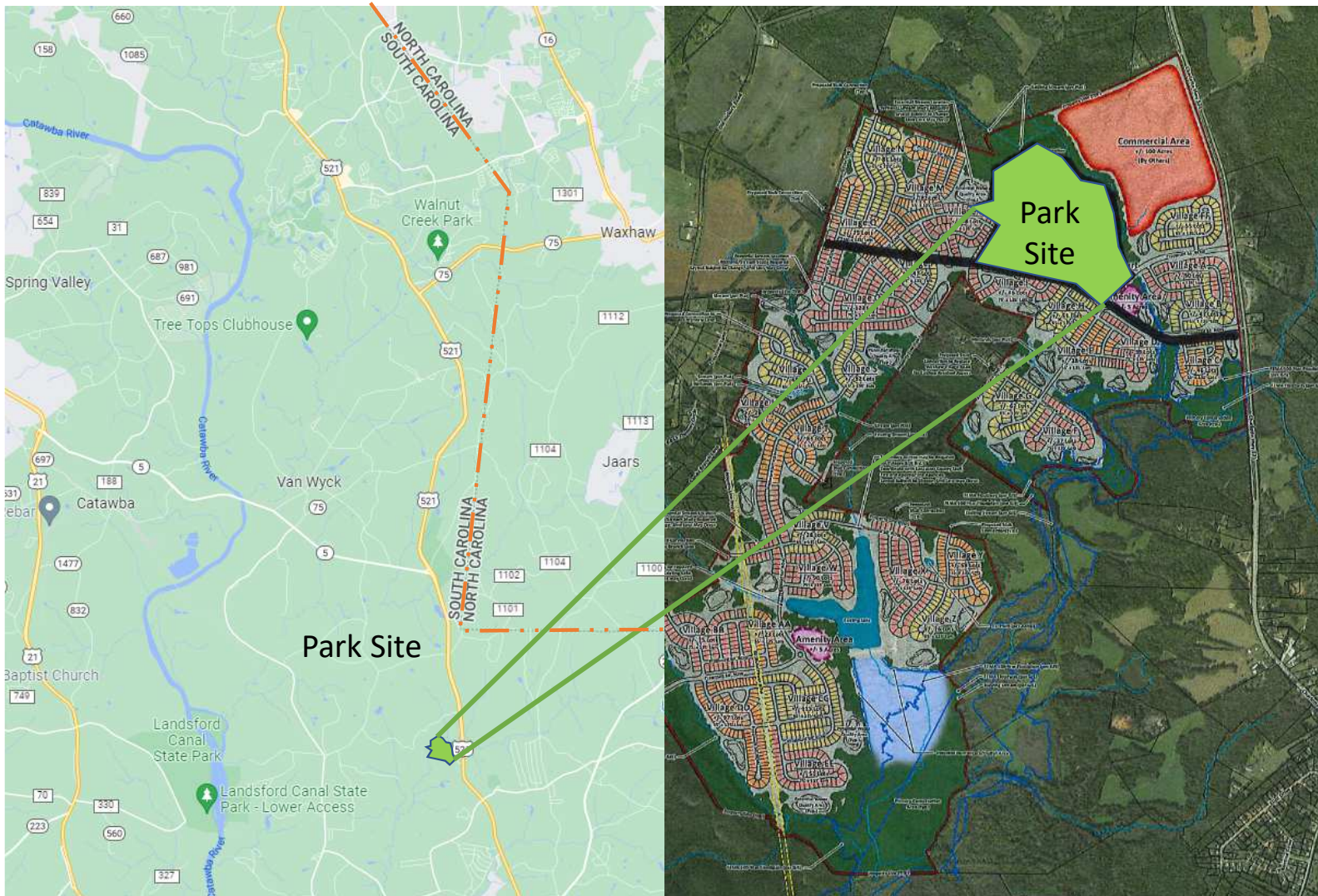
RECAP


WOOLPERT

REGIONAL PARK MASTER PLAN PROCESS



Location Maps



Programming Input



The team developed a **public online survey** to seek community input for the project's desired wants/ needs. The County also held **"drop-in" public workshops** to assist in the needs for the programming for the proposed regional park. In addition, the team reviewed **park standards** and held various **programming sessions** with staff on the programming development. Also, survey data was reviewed from the **"Lancaster 2040"** survey. In addition, insight and input was gained from the **P&R Advisory Board and County Council**. These six methods helped define the desired needs for the park's programming in the development of the +/- 84- acre park site.

PUBLIC ONLINE SURVEY

Lancaster County Parks and Recreation Department would like your input to help determine parks and recreation programming priorities for the proposed new 62-acre new Regional Park. **This survey will take about 10 minutes to complete.** We greatly appreciate your time.

- Does the individual filling out this survey live in Lancaster County, SC? ☐ (1) Yes ☐ (2) No
- Age of individual filling out this survey: _____ years
- Counting yourself, how many people live in your household? _____
- How many persons in your household (counting yourself) are:

Under 5 years	20-24 years	55-64 years
5-9 years	25-34 years	65+ years
10-14 years	35-44 years	
15-19 years	45-54 years	
- In which of the following leisure activities and recreation programs do you and others in your household participate regularly?

5a. OUTDOOR (Check all that apply)

☐ Adventure Park/ Obstacle Course	☐ Golf/ Driving Range	☐ Skating Activities
☐ Amphitheater	☐ Hiking	☐ Soccer
☐ Baseball	☐ Kayak/ Canoe	☐ Softball
☐ Basketball	☐ Miniature Golf	☐ Special Needs Recreation
☐ Biking	☐ Movie Nights	☐ Splash Pad/ Park
☐ Boating	☐ Nature Preserve Visits	☐ Swimming
☐ BMX/ Pump Track	☐ Nature Trails	
☐ Camps (summer)	☐ Outdoor Fitness	
☐ Cricket	☐ Pickleball	
☐ Cross Country Running	☐ Pkcs	
☐ Disc Golf	☐ Playgrounds	
☐ Dog Park	☐ Reading	
☐ Equestrian/ Horse	☐ Rock Climbing	
☐ Festivals/ Special Events	☐ Scouting	
☐ Football	☐ Senior Adult Programs	

PUBLIC WORKSHOPS

Lancaster County Parks and Recreation
Welcome to the Public "Drop-In" Session
 for
 the Master Planning of the County's
 "New" Parks and Recreation Regional Park

Simple tasks, steps we ask of you to follow:

- Please sign in.
- View and understand the maps showing the existing conditions of the park.
- Now, become a park planner, give us your highest ranked program elements you would like to see at the new park. Using the back of this CARD, please review the various listed program items and check your "top 5" park programming ideas, and/or write-in your suggestions and mark your "top 5" in order (1 being most desired, 5 the least desired, etc.)
- Finally, place your marked CARD into the "park ideas" suggestion box.

We hope you have a fun time and please ask questions to the County staff and Park Designers. We thank you for your participation!

Check your "top 5" park programming ideas mark your top 5 in order (1 most desired, 5 least, etc.):

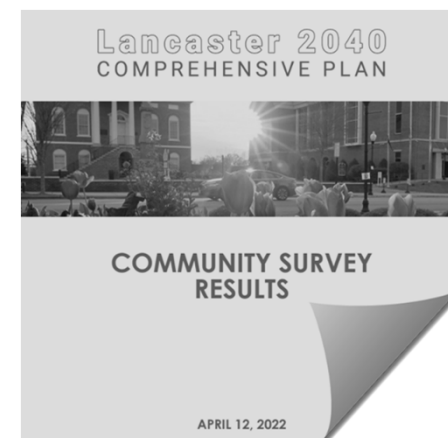
☐ Multipurpose Rectangular Fields	☐ Multifun (i.e. gym, etc.)
☐ Baseball/ Softball Diamonds	☐ Small Out.
☐ Multi-Use Courts	☐ Walking ar.
☐ (i.e. hand ball/ pickle ball)	☐ Playground
☐ Splash Pad	☐ Picnic Area
☐ Sports Lighting	☐ Dog Park
☐ Restrooms and Concessions	☐ Other _____
☐ Storage / Maintenance Building	

Please use space below for additional comments and / or park programming.

PARK STANDARDS

FACILITY TYPE		
CountyWide Planning Area Population		
Fields		
Adult Baseball (90 ft bases) ¹	1/	25,000
Youth Baseball (stand alone)std)		6,000
Softball (stand alone)std)		6,000
Baseball/Softball (if std.) ²	1/	5,000
Football (stand alone) see notes in margin	1/	15,000
Soccer/Multi-Use (shared/athletic field) ³	1/	5,000
Courts		
Basketball (Indoor & Outdoor)	1/	5,000
Tennis (L-lighted/NL-not lighted)	1/	5,000
Volleyball		
Racquetball		
Shuffleboard		
Horseshoe		

2040 SURVEY



Active Recreation

- Multi-use Pitch Field Complex (4 fields)
 - Restrooms and Concessions
 - Overlay w/ U10 Fields
- Baseball/Softball Field Complex (3 to 4 fields)
 - 3 - 300' Fields w/ Multi-use U10 Soccer Fields
 - USCL Baseball Field w/ Covered Seating
 - Spectator Shade Structures
 - Restrooms and Concessions
- Storage/ Maintenance Building
- Adequate Parking / Overflow Parking

Passive / Indoor Recreation

- Pavilion Shelters w/ Picnic Areas
- Themed Splash Pad
- Themed Playgrounds
- Small Outdoor Amphitheater
- Public Indoor Meeting/ Event Center / Gym
 - Multi-use Courts (pickle ball and basketball)
- Multi-Use Trails
 - Walking
 - Nature/ Interpretive
 - Cross Country
 - Biking
 - Regional Trail Connection

Desired Programming Needs Summary

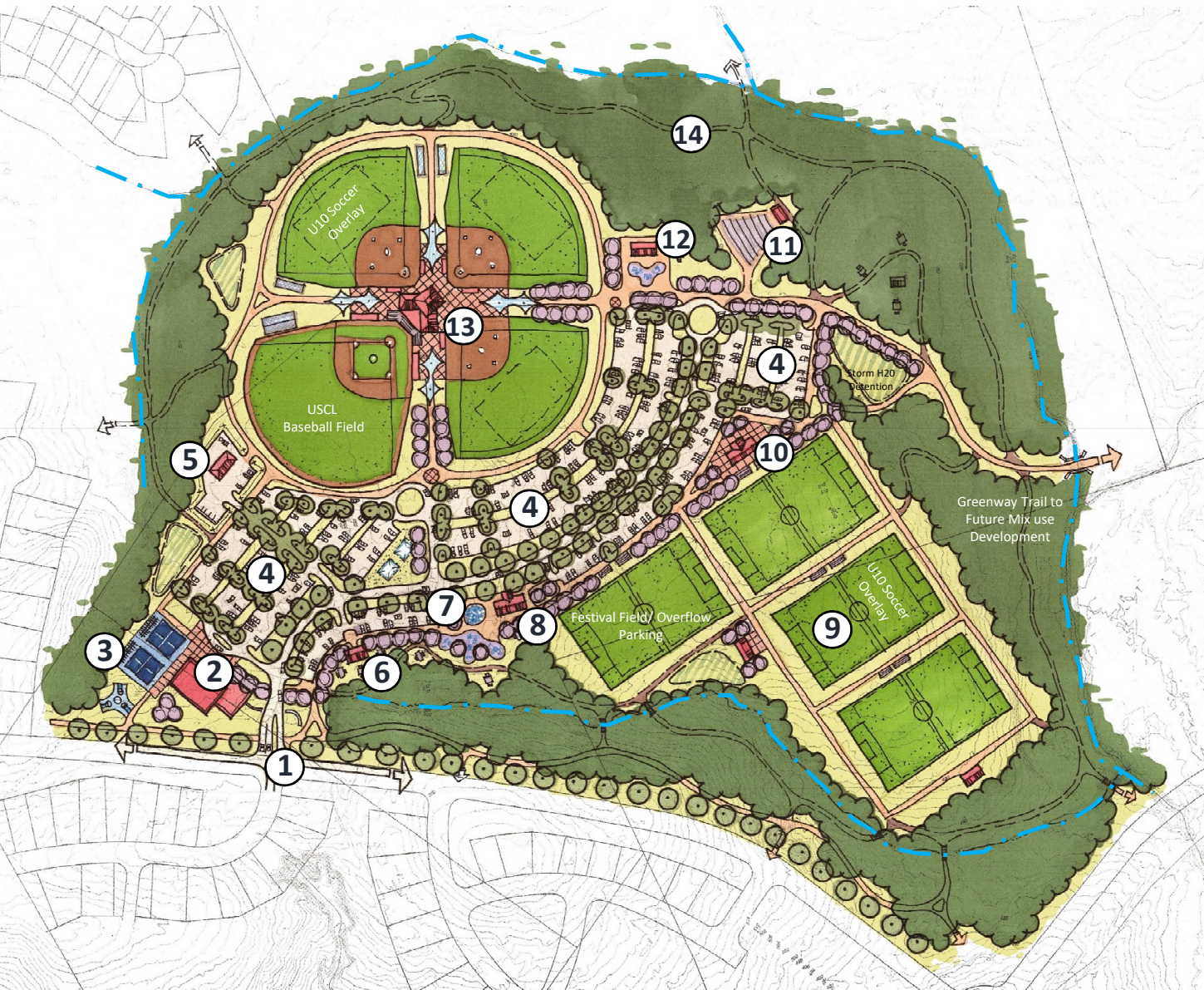
PARK
PROGRAMMING





MASTER PLAN – PROJECTED COSTS

Master Plan



Legend

1. Park Entrance
2. Public Indoor Meeting/ Event Center / Gym (+/- 15,000 SF)
3. Pickleball / Basketball Courts
4. Parking (+/-900 spaces)
5. Maintenance Area
6. Pavilion / Passive Picnic Area
7. Playground/ Themed Splash Pad
8. Pavilion /Restrooms
9. Multiuse Field Complex
10. Pavilion /Restrooms
11. Small Amphitheater
12. Pavilion / Picnic Area & Playground
13. Baseball/ Softball Complex
14. Multi-use Trail(s)

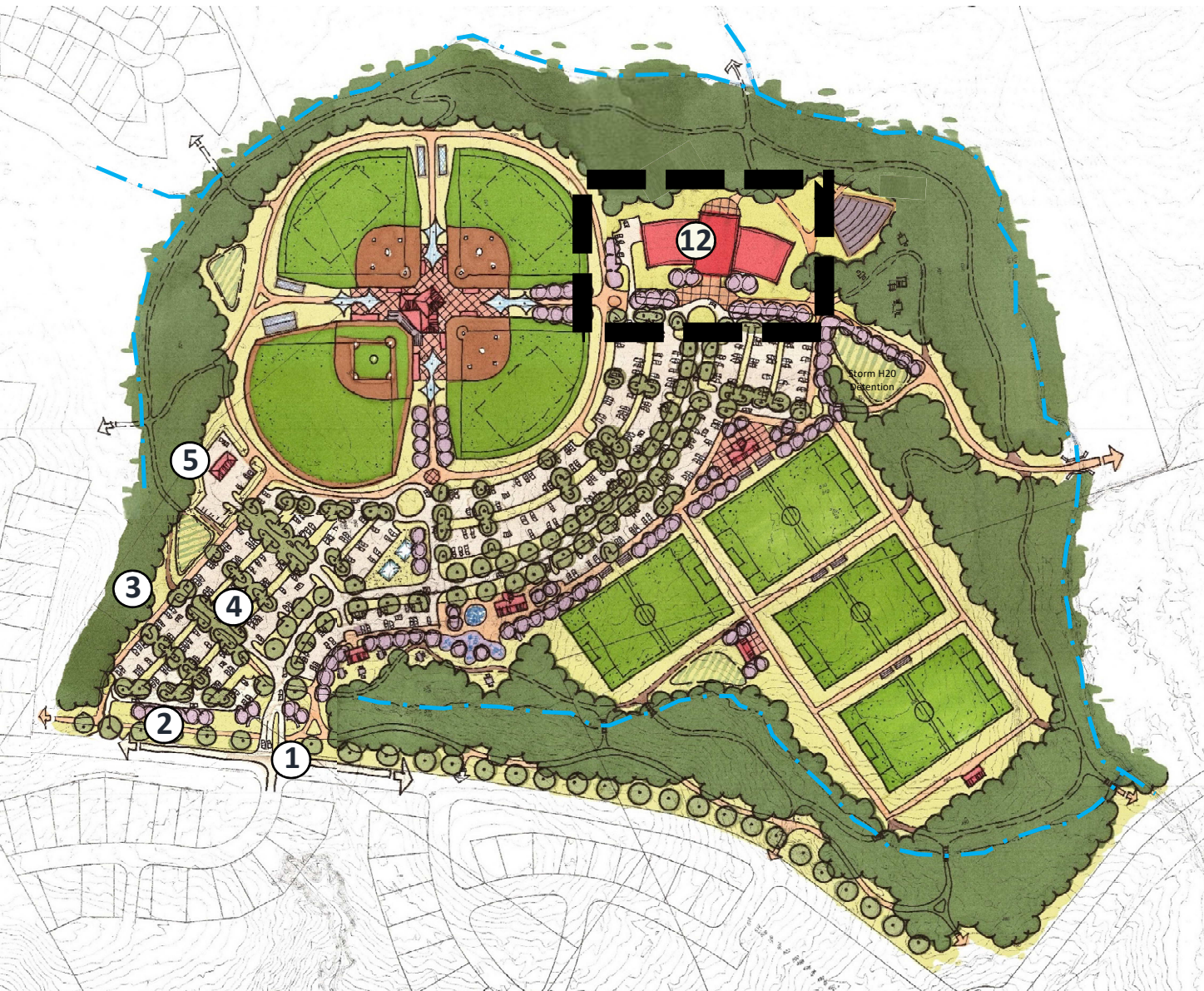


Master Plan

Recreation Center OPTION

Legend

1. Park Entrance
2. Meandering Sidewalk
3. Vegetation Buffer
4. Parking (+/-1050 spaces)
5. Maintenance Area
6. Pavilion / Passive Picnic Area
7. Playground/ Themed Splash Pad
8. Pavilion /Restrooms
9. Multiuse Field Complex
10. Pavilion /Restrooms
11. Small Amphitheater
- 12. Recreational Center (+/- 50,000 SF)**
13. Baseball/ Softball Complex
14. Multi-use Trail(s)



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Master Plan

Expansion
Property Option
(+/- 20 acres)

Legend

1. Park Entrance
2. Public Indoor Meeting/ Event Center / Gym (+/- 15,000 SF)
3. Pickleball / Basketball Courts
4. Parking (+/-900 spaces)
5. Maintenance Area
6. Pavilion / Passive Picnic Area
7. Playground/ Themed Splash Pad
8. Pavilion /Restrooms
9. Multiuse Field Complex
10. Pavilion /Restrooms
11. Small Amphitheater
12. Pavilion / Picnic Area & Playground
13. Baseball/ Softball Complex
14. Multi-use Trail(s)
15. Frisbee Golf (18 holes)



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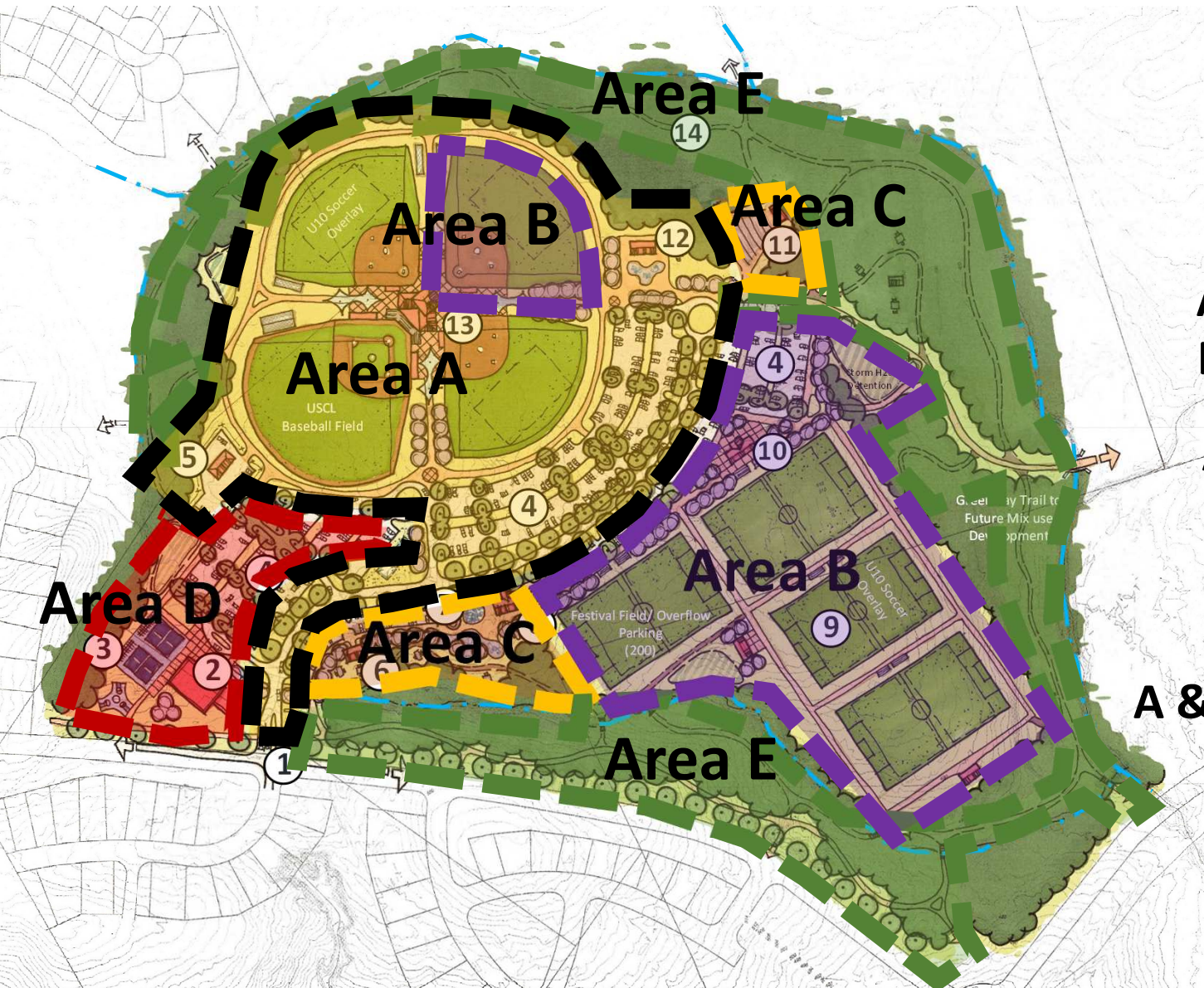
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PROJECTED COSTS (by area)

Master Plan

Potential
Phasing Areas



Legend

A	1. Park Entrance
D	2. Public Indoor Meeting/ Event Center / Gym
	3. Pickleball / Basketball Courts
	4. Parking
A	5. Maintenance Area
	6. Pavilion / Passive Picnic Area
C	7. Playground/ Themed Splash Pad
	8. Pavilion /Restrooms
B	9. Multiuse Field Complex
	10. Pavilion /Restrooms
C	11. Small Amphitheater
A	12. Pavilion / Picnic Area & Playground
E	13. Baseball/ Softball Complex
	14. Multiuse Trail(s)



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Master Plan

Potential
Phasing Area
A

* 1 field, selected parking, landscaping, building addition, playground & shelter addition- part of next phase (Area B)

Legend

- A** 1. Park Entrance
2. Public Indoor Meeting/ Event Center / Gym
3. Pickleball / Basketball Courts
4. Parking
A 5. Maintenance Area
6. Pavilion / Passive Picnic Area
7. Playground/ Themed Splash Pad
8. Pavilion /Restrooms
9. Multiuse Field Complex
10. Pavilion /Restrooms
11. Small Amphitheater
A 12. Pavilion / Picnic Area & Playground
13. Baseball/ Softball Complex
14. Multiuse Trail(s)

AREA A – Baseball Complex..... \$ 8,970,000



W
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Master Plan

Potential
Phasing Area
B

* Added field, parking, landscaping, building addition, playground & shelter addition

Legend

1. Park Entrance
2. Public Indoor Meeting/ Event Center / Gym
3. Pickleball / Basketball Courts
4. Parking
5. Maintenance Area
6. Pavilion / Passive Picnic Area
7. Playground/ Themed Splash Pad
8. Pavilion /Restrooms
9. Multiuse Field Complex
10. Pavilion /Restrooms
11. Small Amphitheater
12. Baseball/ Softball Complex
13. Multiuse Trail(s)

B

* B



AREA B – Multiuse Field Complex.....\$ 16,110,000



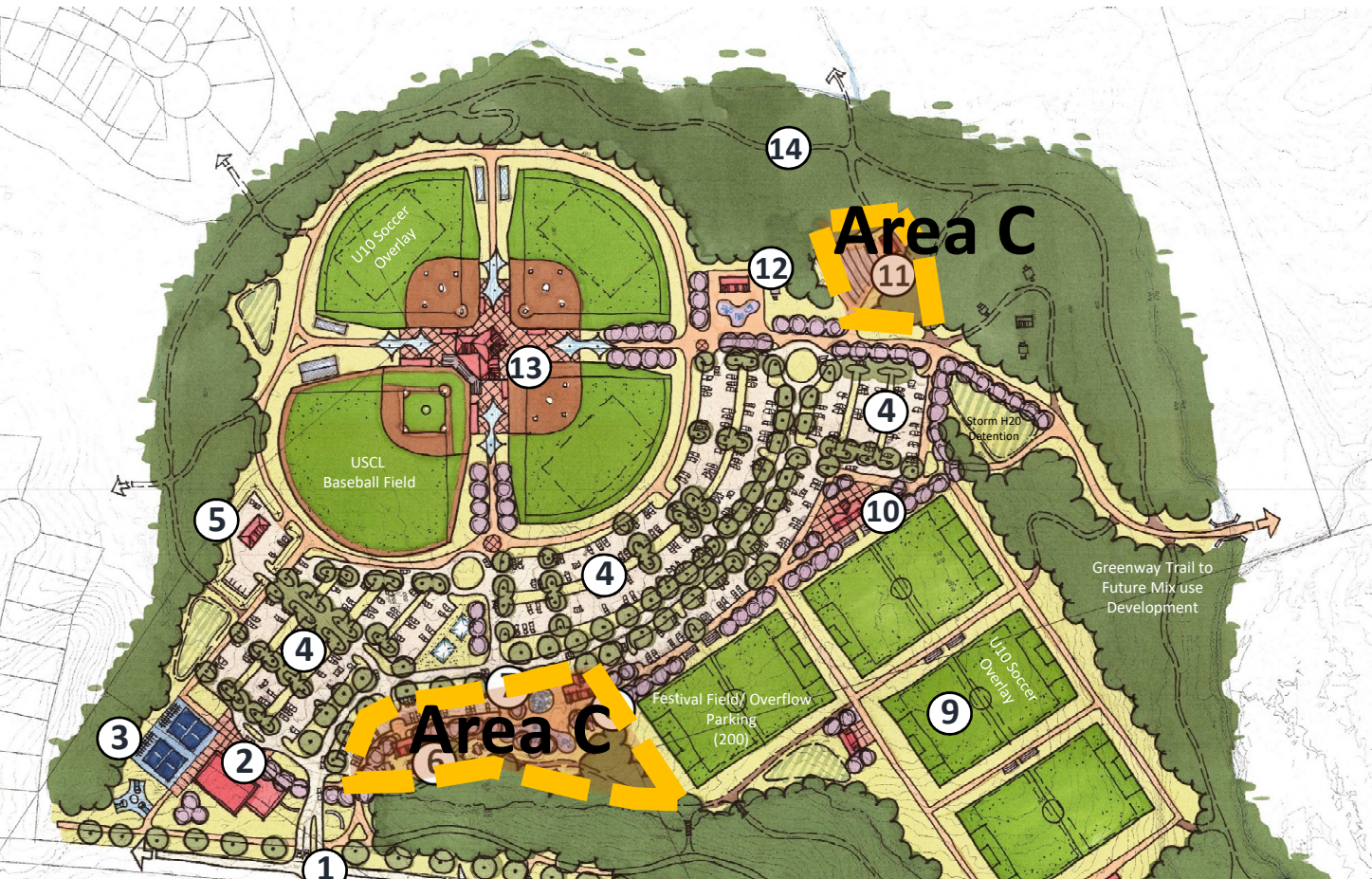
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Master Plan

Potential
Phasing Area
C

Legend

1. Park Entrance
2. Public Indoor Meeting/ Event Center / Gym
3. Pickleball / Basketball Courts
4. Parking
5. Maintenance Area
6. Pavilion / Passive Picnic Area
7. Playground/ Themed Splash Pad
8. Pavilion /Restrooms
9. Multiuse Field Complex
10. Pavilion /Restrooms
11. Small Amphitheater
12. Pavilion / Picnic Area & Playground
13. Baseball/ Softball Complex
14. Multiuse Trail(s)



AREA C – Passive Recreation Areas.....\$ 4,320,000



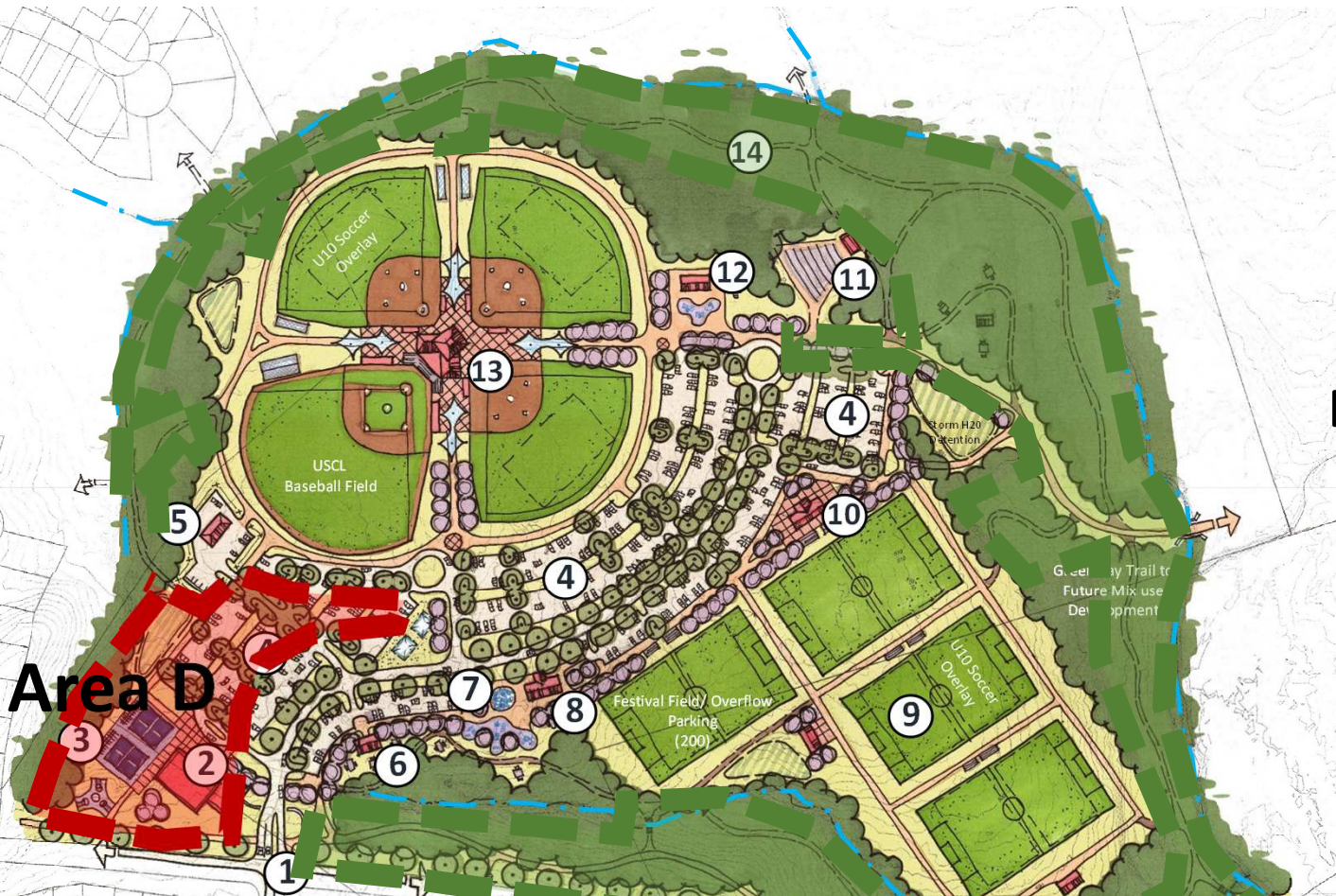
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Master Plan

Potential
Phasing Area
D

Legend

1. Park Entrance
2. Public Indoor Meeting/ Event Center / Gym
3. Pickleball / Basketball Courts
4. Parking
5. Maintenance Area
6. Pavilion / Passive Picnic Area
7. Playground/ Themed Splash Pad
8. Pavilion /Restrooms
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11. Small Amphitheater
12. Pavilion / Picnic Area & Playground
13. Baseball/ Softball Complex
14. Multiuse Trail(s)



AREA D – Community Center.....\$ 11,650,000



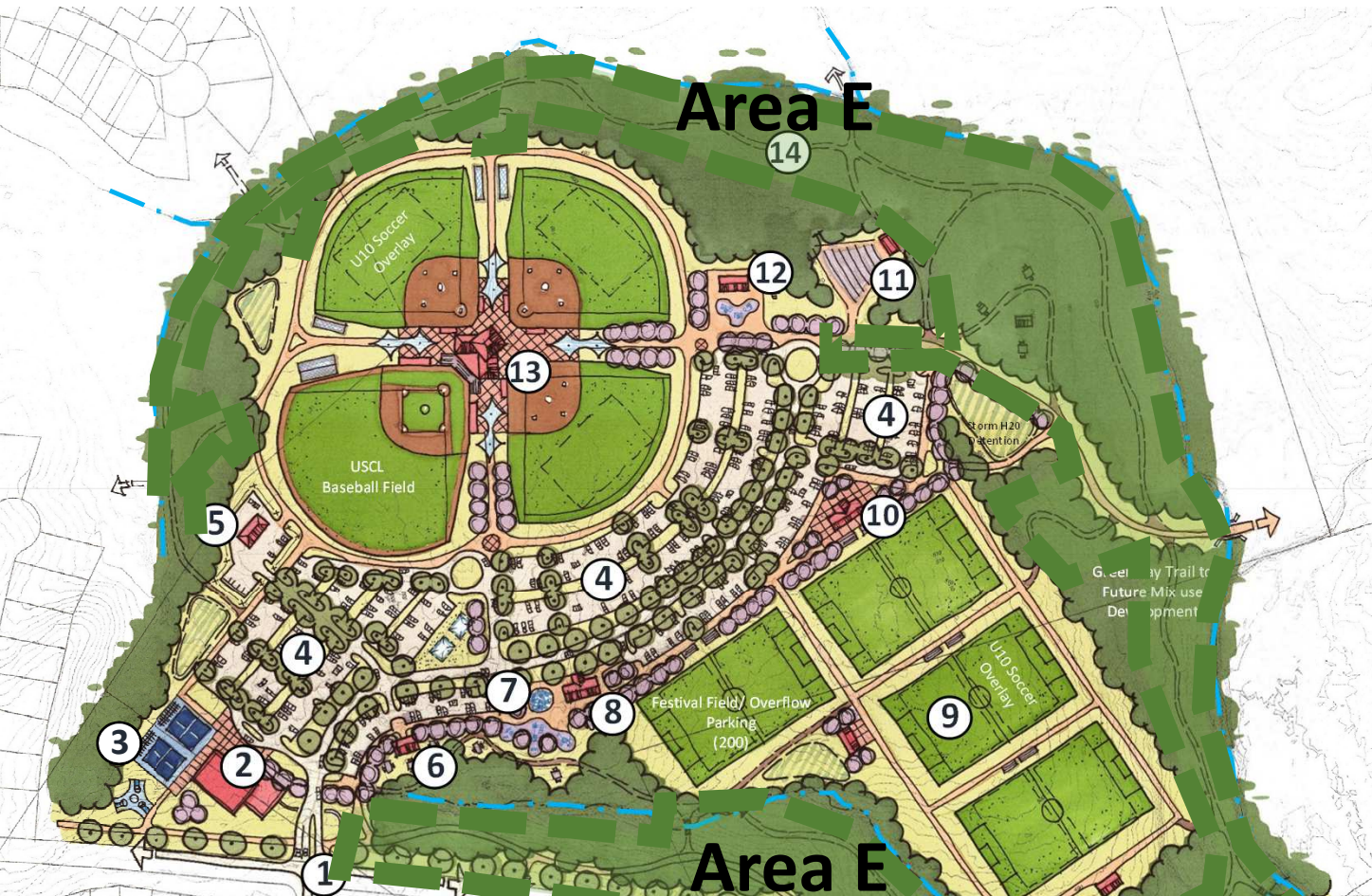
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Master Plan

Potential
Phasing Area
E

Legend

1. Park Entrance
2. Public Indoor Meeting/ Event Center / Gym
3. Pickleball / Basketball Courts
4. Parking
5. Maintenance Area
6. Pavilion / Passive Picnic Area
7. Playground/ Themed Splash Pad
8. Pavilion /Restrooms
9. Multiuse Field Complex
10. Pavilion /Restrooms
11. Small Amphitheater
12. Pavilion / Picnic Area & Playground
13. Baseball/ Softball Complex
14. Multiuse Trail(s)



AREA E – Multiuse Trails..... \$ 2,000,000



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Master Plan

Recreation
Center
OPTION

Legend

1. Park Entrance
2. Meandering Sidewalk
3. Vegetation Buffer
4. Parking (+/-1050 spaces)
5. Maintenance Area
6. Pavilion / Passive Picnic Area
7. Playground/ Themed Splash Pad
8. Pavilion /Restrooms
9. Multiuse Field Complex
10. Pavilion /Restrooms
11. Small Amphitheater
- 12. Recreational Center (+/- 50,000 SF)**
13. Baseball/ Softball Complex
14. Multi-use Trail(s)

Optional Recreation Center.....\$ 27,170,000



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Master Plan

Expansion
Property Option
(+/- 20 acres)

Legend

- 1. Park Entrance
- 2. Public Indoor Meeting/ Event Center / Gym (+/- 15,000 SF)
- 3. Pickleball / Basketball Courts
- 4. Parking (+/-900 spaces)
- 5. Maintenance Area
- 6. Pavilion / Passive Picnic Area
- 7. Playground/ Themed Splash Pad
- 8. Pavilion /Restrooms
- 9. Multiuse Field Complex
- 10. Pavilion /Restrooms
- 11. Small Amphitheater
- 12. Pavilion / Picnic Area & Playground
- 13. Baseball/ Softball Complex
- 14. Multi-use Trail(s)
- 15. Frisbee Golf (18 holes)

Optional Expansion Property..... \$ 1,580,000



Master Plan

SUMMARY

Potential
Phasing Areas



AREA A – Baseball Complex.....	\$ 8,970,000
AREA B – Multiuse Field Complex.....	\$ 16,110,000
AREA C – Passive Recreation Areas.....	\$ 4,320,000
AREA D – Community Center.....	\$ 11,650,000
AREA E – Multiuse Trails.....	<u>\$ 2,000,000</u>
	\$ 43,050,000
<u>Additional Costs</u>	
Optional Recreation Center.....	\$ 27,170,000
Optional Expansion Property.....	\$ 1,580,000



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Complete AREA's A, B, C, D & E

AREA A – Baseball Complex.....	\$ 8,970,000
AREA B – Multiuse Field Complex.....	\$ 16,110,000
AREA C – Passive Recreation Areas.....	\$ 4,320,000
AREA D – Community Center.....	\$ 11,650,000
AREA E – Multiuse Trails.....	<u>\$ 2,000,000</u>
	\$ 43,050,000

mid point year	% increase (inflation)	projected increase costs	projected total per year
2023			\$43,050,000
2024	8%	\$3,444,000	\$46,494,000
2025	5%	\$2,324,700	\$48,818,700
2026	4%	\$1,952,748	\$50,771,448
2027	4%	\$2,030,858	\$52,802,306
2028	4%	\$2,112,092	\$54,914,398

Master Plan

SUMMARY

Inflation Costs
(next 5 years)

Legend

A	1. Park Entrance
D	2. Public Indoor Meeting/ Event Center / Gym
	3. Pickleball / Basketball Courts
	4. Parking
A	5. Maintenance Area
	6. Pavilion / Passive Picnic Area
C	7. Playground/ Themed Splash Pad
	8. Pavilion /Restrooms
B	9. Multiuse Field Complex
	10. Pavilion /Restrooms
C	11. Small Amphitheater
B	12. Pavilion / Picnic Area & Playground
A & E	13. Baseball/ Softball Complex
E	14. Multiuse Trail(s)



Additional Costs

Optional Recreation Center.....\$ 27,170,000

mid point year	% increase (inflation)	projected increase costs	projected total per year
2023			\$27,170,000
2024	8%	\$2,173,600	\$29,343,600
2025	5%	\$1,467,180	\$30,810,780
2026	4%	\$1,232,431	\$32,043,211
2027	4%	\$1,281,728	\$33,324,940
2028	4%	\$1,332,998	\$34,657,937

Optional Expansion Property..... \$ 1,580,000

mid point year	% increase (inflation)	projected increase costs	projected total per year
2023			\$1,580,000
2024	8%	\$126,400	\$1,706,400
2025	5%	\$85,320	\$1,791,720
2026	4%	\$71,669	\$1,863,389
2027	4%	\$74,536	\$1,937,924
2028	4%	\$77,517	\$2,015,441

Master Plan

SUMMARY

Inflation Costs
(next 5 years)

Legend

1. Park Entrance
2. Public Indoor Meeting/ Event Center / Gym
3. Pickleball / Basketball Courts
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13. Baseball/ Softball Complex
14. Multiuse Trail(s)



Operational Costs Projections

Master Plan

Operational Costs Projections

	Regional Park with Smaller Rec. Center	Regional Park with Larger Rec. Center
Staffing Costs	\$720,000	\$1,366,000
Operating Costs	\$215,000	\$310,000
	\$935,000	\$1,676,000

Legend

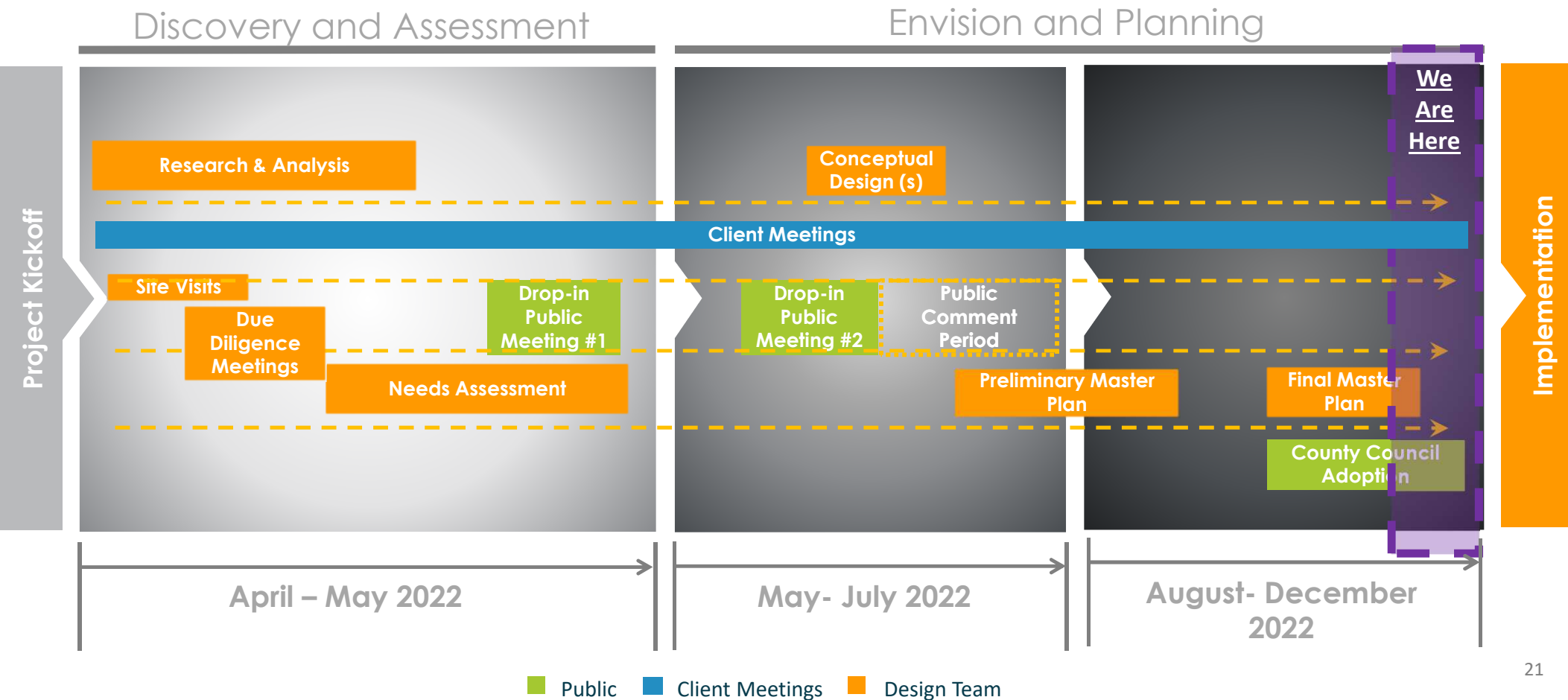
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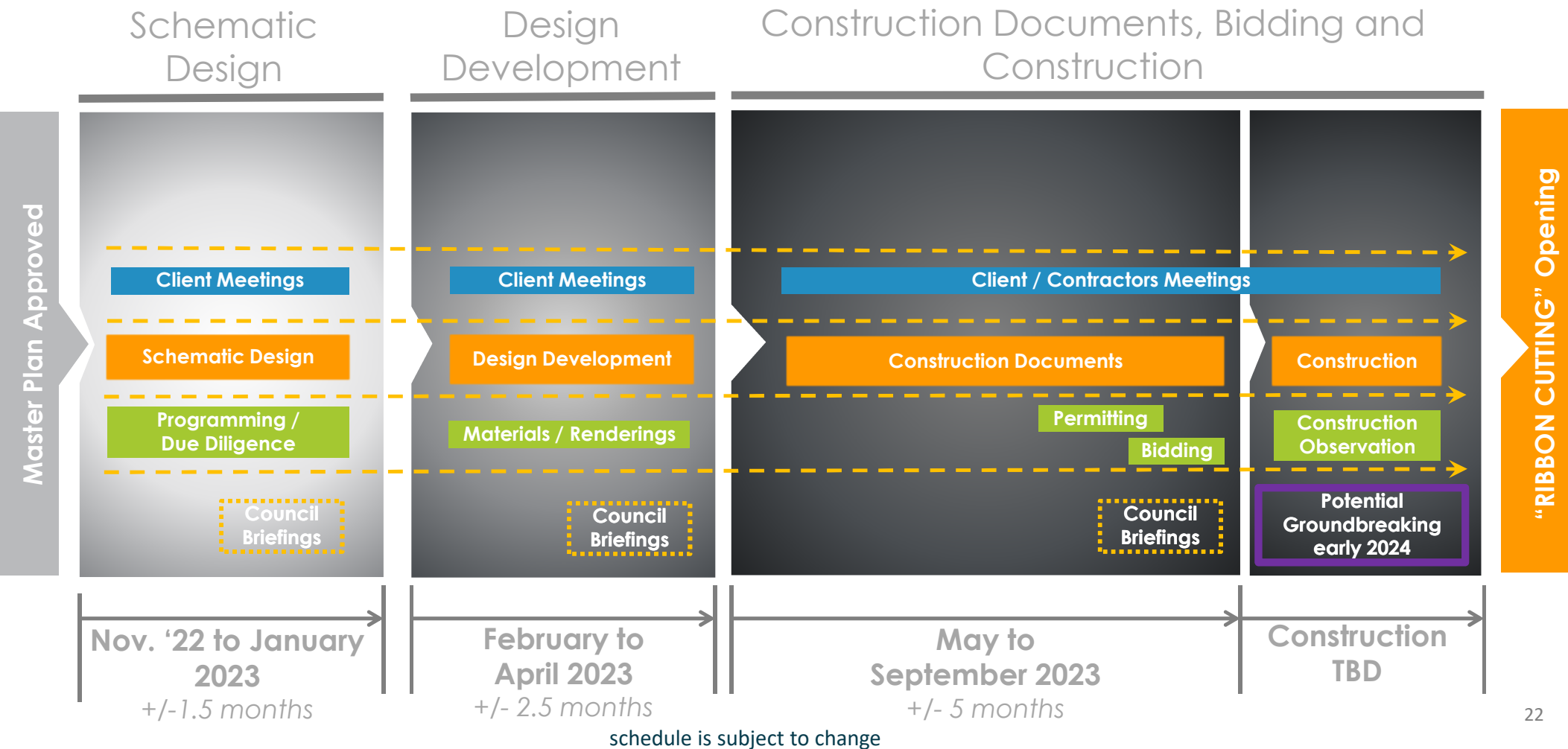


SCHEDULE & NEXT STEPS

REGIONAL PARK MASTER PLAN PROCESS



REGIONAL PARK PLAN DEVELOPMENT PROCESS





Questions

Agenda Item Summary

Ordinance # / Resolution #: N/A

Contact Person / Sponsor: Dennis Marstall / Administration

Department: Administration

Date Requested to be on Agenda: 12/14/2022

Issue for Consideration:

In 2023, the County will enter the municipal bond market to fund the detention center, regional sports park, and potentially other expenses, such as a new Fleet Facility. Our bond counsel and municipal advisor will provide options which best suit the County's plan to finance these projects to include utilizing installment revenue bonds and general obligation bonds.

Points to Consider:

Given the high dollar projects on the horizon, County Administration wants to update Council concerning the County's debt portfolio and debt capacity. The County's portfolio currently includes general obligation debt (\$33,664,537) and other financing instruments.

Local governments issue debt to finance capital projects and infrastructure in accordance with state and federal laws. Issuing debt spreads the burden of the taxpayers over the life of the asset.

Understanding the County's revenue sources and debt instruments, will help County Council guide the County's debt management program to assist with future planning and make debt decisions that will impact present and future stakeholders. This information will help Council to understand how we can simultaneously take on several big projects without impacting our credit rating and overall financial health.

There are laws, tax implications and long-term disclosure responsibilities related to local government debt, which is why it is important to have a bond counsel and municipal advisor on the debt management team. It is best practice to consider the capital improvement (CIP) and strategic plans when issuing debt.

Funding and Liability Factors:

Each of the large expense projects on the horizon have different and varied funding sources and mechanisms. The financing structure for each project will be presented separately in the coming year, but County Administration wants to present the full funding picture to County Council to see the totality of all the projects and outline how the County can undertake all of these projects simultaneously and not negatively impact the County's financial strength.

Council Options:

This is for information and discussion purposes.

Recommendation:

This is for information and discussion purposes.

Agenda Item Summary

Ordinance # / Resolution #: N/A

Contact Person / Sponsor: John Bodner / Administration and Chris Clouden / Parks and Recreation

Department: Administration

Date Requested to be on Agenda: 12/14/2022

Issue for Consideration:

The County has used limited sponsorships in the Parks and Recreation Department, primarily for youth sports teams, but also for specific tournaments and other special events.

With the completion of new facilities, including two soccer complexes and the renovation of the Indian Land Recreation Center, the County has the opportunity to enhance sponsorship opportunities and naming rights concepts for these and future facilities under discussion.

As the County moves to more emphasis on Brand Management and how we market and promote the County, sponsorships and naming rights can be a key asset in that effort, as long as it is in context of the County's overarching focus to enhance the County brand.

Points to Consider:

As the number of assets for the County grows, so do the opportunity to monetize these facilities to support annual operating and program costs.

In looking at sponsorship or naming rights opportunities, the County has to be selective in the partnerships it wants to create as well as very defined in terms and conditions for sponsorships and naming rights, given these are public facilities.

Beyond sponsorships as limited contractual arrangements, County staff will outline potential guidelines and parameters for sponsorships and naming rights, plus identify the assets that have potential to be incorporated into a sponsorship or naming rights program.

Funding and Liability Factors:

Sponsorships and naming rights are viewed as revenue enhancement ideas to support the operating costs and program expenses for County facilities and parks and recreation programs.

Council Options:

This is for discussion purposes only.

Recommendation:

This is for discussion purposes only.

Agenda Item Summary

Ordinance # / Resolution #: N/A

Contact Person / Sponsor: Dennis Marstall / Administration

Department: Administration

Date Requested to be on Agenda: 12/14/2022

Issue for Consideration:

This is a follow-up to the October Committee of the Whole, and previous Council meetings, to provide more information regarding the proposed merger of the Pleasant Valley and Indian Land Fire Departments and Fire Fee Boards.

Points to Consider:

The Pleasant Valley and Indian Land Fire District Fee Boards have proposed to merge and are looking for County Council to support the merger through a new Board and financial structure.

Both Pleasant Valley and Indian Land Fire Departments are serving the growing Indian Land area that is experiencing tremendous population growth with new residential, commercial and retail developments. Both fire districts combined cover approximately 40,000 residents.

Both departments utilize volunteer firefighters, but are also transitioning to a staffing model that utilizes paid firefighters to provide 24/7 coverage for their service areas. Both departments also have identified the need (and locations) for second fire stations within each of their districts.

Pleasant Valley currently utilizes 5 full time positions, 15 part-time positions and Indian Land utilizes 13 full time positions, 3 part-time positions.

Funding and Liability Factors:

The Pleasant Valley Fire District FY 23 adopted budget is \$932,428 and the Indian Land Fire District FY 23 adopted budget is \$1,424,664 for a combined budget of \$2,357,092.

Both Fire Departments have identified the need for 24/7 paid staffing to be supported by volunteers. The 24/7 staffing model would include three shifts of at least four paid staff members for each shift, with other part-time staff or volunteer support for each of the three shifts. This staffing model, plus needed equipment and proposed additional stations and apparatus to service the growing area will need significant additional financial resources.

A full time, paid staffing model for both fee districts would cost approximately \$5.5 million annually.

Both Fire Districts generate revenue from the existing \$90 roof top fee that is per household or unit for residential and multifamily or to the Equivalent Residential Unit (ERU) that is utilized for commercial square foot.

The initial budget for a merged Pleasant Valley and Indian Land Fee District at full paid staffing would be approximately \$7 million (without new capital expenditures -- stations and apparatus).

A budget at this amount would require the existing fire fee to increase from \$90 to \$275 annually, with a change to the 1,500 ERU square footage)

Implementing a property tax millage to generate \$7 million from both districts' coverage area would equal 24.5 mils.

Council will be presented with a rooftop fee increase proposal, phased in over two years, to support the merger.

Council will also be presented with a concept to establish a countywide property tax millage for fire service that would be utilized to enhance fire services countywide.

Council Options:

This is for information and discussion purposes.

Recommendation:

This is for information and discussion purposes.

Agenda Item Summary

Ordinance # / Resolution #: N/A

Contact Person / Sponsor: Rox Burhans / Development Services Director

Department: Planning

Date Requested to be on Agenda: 12/14/2022

Issue for Consideration:

This is a continuation of the November 16th Committee of the Whole discussion whereby staff presented Council with near-term options for amending the Unified Development Ordinance (UDO) to help improve the design of residential subdivisions.

At the December Committee of the Whole meeting, staff will discuss the following updates to the UDO.

1. Increasing minimum front setbacks in the MDR District and Cluster Subdivision Overlay District (CSOD) to 40-ft. (from 20-ft and 30-ft respectively). This can be applied to the entire home or just the garage; and
2. Increasing minimum lot area in the CSOD to 7,000 sq. ft. (from 5,000 sq. ft.); and
3. Limiting the amount of environmentally encumbered acreage that may qualify as open space to 50%.; and
4. Creating a standard to help break up long expanses of lots with open space.

Staff is interested in receiving feedback from the Council that these are the desired changes to the UDO. Further feedback will be received from the Planning Commission through their review and recommendation process.

Points to Consider:

Whether or not updates should be made to the UDO to improve residential subdivision design.

Staff will present a draft Resolution articulating County Council's approach to development during this interim time frame before the full UDO rewrite.

Funding and Liability Factors:

N/A

Council Options:

Discussion only

Recommendation:

Discussion only